

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

**DEPARTMENT OF FINANCE AND
ECONOMIC PLANNING**

**ANNUAL DEVELOPMENT PLAN
FINANCIAL YEAR 2021/2022**

AUGUST, 2020

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FOREWORD

The County Annual Development Plan (CADP) for the 2021/2022 has been prepared in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. It contains priority development programmes and projects that have been identified for implementation during the FY 2021/2022 aimed at providing solutions to the development challenges facing the County in order to achieve its medium term vision of “A wealthy County with happy, healthy and secure people”.

This plan has been developed in a consultative, all-inclusive and participatory manner and has been aligned to the Nyeri County Integrated Development Plan (2018-22), the Big Four agenda, Medium Term Plan III of the Vision Kenyas 2030, respective Sectoral and Strategic Plans as well as Sustainable Development Goals. In this regard, the ADP has identified county development objectives in all sectors and proposed programmes which are designed to meet the respective sectors development objectives.

By providing the review of the previous year’s performance, this plan singles out gains to be consolidated and bottlenecks to be overcome during implementation of subsequent plans. However, this development plan has come at a time when the global economy has been hard hit by the outbreak of COVID-19 pandemic that led to loss of jobs, closure of businesses and general economic slowdown. This plan should therefore prioritize on incentives geared towards post COVID-19 economic recovery to stimulate the growth of the county’s economy.

This document is intended to inform and guide the Medium Term Expenditure Framework budgeting process for the financial year 2021/2022. This will include the preparation of the County Fiscal Strategy Paper, 2021 and ultimately the budget estimates for the FY 2021-2022. However, the county government resources are inadequate to finance all the projects and programmes proposed in the ADP. Consequently, there is need to identify and approach development partners and other institutions to finance some of the activities. We are also called upon to use the limited resources prudently for maximum benefits to our people.

The Annual Development Plan will therefore, provide all stakeholders with important information necessary for carrying out participatory monitoring and evaluation of projects and programmes, as a way of informing the citizenry about the county performance in development agenda. The feedback obtained through participatory monitoring of projects and programmes will be used to make evidence based decisions at both the County and National level as well as enhancing value for money in the county’s strategic investments.



Robert Thuo Mwangi,
County Executive Committee Member,
FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENT

The Annual Development Plan has been developed through a consultative process involving the county leadership and other stateholders. The Plan is the fourth in a series of five Annual Development Plans that are expected to implement the County Integrated Development Plan for the period 2018-2022.

The preparation of the County Annual Development Planning document continues to be a collaborative effort from an array of expertise from various professionals and key stakeholders in the County. The collaborative approach provides the required synergy to drive the development agenda of the county.

I wish to sincerely acknowledge H.E Gov. Mutahi Kahiga for his continued political leadership and support in developing this Annual Development Plan. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Mr. Robert Thuo, under whose direction, support and guidance that this assignment was undertaken and completed successfully.

A lot valuable and credible information, in this document, was obtained from the county government departments and entities and we are grateful for their inputs and support. Special thanks go to all the County Executive Committee Members, the County Secretary, all the Chief Officers/accounting officers, County Directors and other county officials who dedicated their valued time to ensure the successful completion of this important policy document.

I wish to register my appreciation to all those who have been working relentlessly in providing technical backstopping of the entire ADP preparation process, in particular the Economic Planning team. They tirelessly worked round the clock to co-ordinate, compile, edit and finalize the plan.

Also, I would wish to take this opportunity to thank all the members of the public who participated in identifying the development priorities by submitting their memorandas and written submissions. The contributions you made were not in vain as they have greatly enriched the policy direction in planning of resource allocation over the medium term.

Finally, for all those who participated in the process, we need to continue reminding ourselves that, the implementation of this plan requires determined effort, from all of us, to bring on mainstreamed networks for the benefit of the citizens. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure maximum benefits from the limited resources.



Francis Maranga Kirira
Chief Officer

ECONOMIC PLANNING, BUDGETING, M&E

CONCEPTS AND TERMINOLOGIES

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

Performance indicator: A measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (*Treasury Circular No. 14/2016 dated July 13, 2016*).

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

126. (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of-
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; and
 - (iv) The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matter as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.

CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

1.1.1 Location and size of the County

Nyeri County is located in the central region of the country. It covers an area of 3,325Km² and is situated between longitudes 36°38" east and 37°20" east and between the equator and latitude 0° 38' south. It borders Laikipia County to the north, Kirinyaga County to the east, Murang'a County to the south, Nyandarua County to the west and Meru County to the northeast.

1.1.2 Demographic information

Nyeri County is home to 759,164 people (male - 49% and female - 51%), according to the Census Report by KNBS, 2019. Majority of the people living in Nyeri County are predominantly farmers growing tea and coffee as cash crops alongside food crops such as maize, beans, assorted vegetables and sweet potatoes.

1.1.3 Ecological and climatic conditions

The main physical features of the county are Mount Kenya (5,199m) and the Aberdare ranges (3,999m). The western part of the county is flat, whereas further southwards, the topography is characterized by steep ridges and valleys, with a few hills and rivers.

The county experiences equatorial rainfall due to its location within the highland zone of Kenya. The long rains occur from March to May while the short rains come in October to December, but occasionally this pattern is disrupted by abrupt and adverse changes in climatic conditions. The annual rainfall ranges between 1,200mm-1,600mm during the long rains and 500mm-1,500mm during the short rains and registers monthly mean temperature ranging from 12.8°C to 20.8°C.

1.1.4 Administrative and political units

Administratively, the county is divided into the units shown below in Table 1;

Table 1: Area of the County by Administrative Sub-Counties

Sub County	Area (Km ²)	Divisions	Locations	Sub-locations
Mathira East	130.4	4	16	44
Mathira West	162.3	3	9	31
Kieni West	517.8	2	6	26
Kieni East	448.7	2	10	33
Tetu	216.5	2	8	35
Mukurwe-ini	179.1	4	15	32
Nyeri Town/Nyeri Central	167.6	3	8	26
Othaya/Nyeri South	169.2	4	14	29
MT. Kenya Forest*	611.4			
Aberdare Forest*	722.0			
TOTAL	3,325.0	24	86	256

Source: County Commissioner's Office, Nyeri, 2020

*These are not subcounties but forests.

The county is divided into constituencies and electoral wards as shown in Table 2 below;

Table 2: County Electoral Wards by Constituency

Constituency	Electoral wards	Administrative Sub county	Ward Names
Mathira	6	Mathira West	Ruguru, Kirimukuyu
		Mathira East	Iriaini, Karatina, Magutu, Konyu
Kieni	8	Kieni East	Gakawa, Naromoru/ Kiamathaga, Thegu River, Kabaru
		Kieni West	Gatarakwa, Mugunda, Endarasha/Mwiyogo, Mweiga
Tetu	3	Tetu	Aguthi/Gaaki, Dedan Kimathi, Wamagana,
Mukurwe-ini	4	Mukurwe-ini	Rugi, Gikondi, Mukurwe-ini Central, Mukurwe-ini West
Nyeri town	5	Nyeri town	Kamakwa/Mukaro, Kiganjo/Mathari, Rware, Ruringu, Gatitu/Muruguru
Othaya	4	Othaya	Chinga, Mahiga, Iriaini, Karima
Total	30		

Source: Independent Electoral and Boundaries Commission, 2020

1.1.5 Socio-economic analysis

Roads and Energy

The county currently has 3,378.93 Km of classified roads with 479.75 Km of bitumen, 2,777.55 Km gravel and 121.63 Km earth surface. The county has a total of 208 trading centers, 214 secondary schools and 150 health facilities connected with electricity.

Agricultural Activities

Nyeri County has a total land area of 2,475.4 Km² out of which 987.5 Km² is arable and 758.5 Km² is non-arable. About half of the county total area is classified under Arid and semi Arid Lands (ASAL). The average farm holding size is 0.8 hectare for majority of the small holder farmers. Of this, the larger part of the land is used for food crop while the rest is used for cash crop farming, livestock rearing and farm forestry. The total area under food production is about 80,943 ha while approximately 18,521 ha are under cash crops.

Total area under irrigation in the county is estimated at 2,600 Ha and the total no. of households practicing irrigation is 10,400. The irrigation potential in the county is 20,620 Ha from 87 proposed irrigation schemes which would benefit 80,600 households. Currently, there are only 22 complete irrigation schemes in the county.

The main livestock enterprise found in the county includes dairy farming, poultry and piggerly. Other livestock reared in the county includes goats, sheep and donkeys. The land carrying capacity (Livestock per hectare) is five. Bee keeping and other small stocks such as rabbits; guinea pigs are also on the increase. Acquaculture farming has also picked up well and the department has been assisting farmers in desilting their ponds , restocking them and stocking of public dams with fingerlings to enable them diversify their economic base.

The Department in an endeavour to improve the economic status of the people of Nyeri has also undertaken several projects to capacity build individual farmers, farmer groups and their organisations. Some of these projects include improvement of livestock breeds through provision of Artificial Insemination services, provision of certified seeds, milk coolers amongst others. To address environmental concerns, the department has also given out avocado and macadamia seedlings to farmers to enhance tree coverage in the County as well as help them enhance their income.

Tourism Development

Nyeri County is richly endowed with tangible, intangible, cultural and natural heritage sites that should be conserved for their value for the future generations as well as developed for tourism products to create wealth, improve livelihoods and sustainability. There are over 30 mapped and documented heritage sites within the county which include historical sites, religious sites, Mau Mau sites, caves, falls such as Paxtu cottage at the Outspan Hotel, Baden Powell graves and Historical Gardens, Kimathi Trench at Kahigaini, Mau Mau caves in Naromoru, Italian War Memorial Church, Ndomboche Mau Mau Caves, The African Native Court, Kiandu Mass Grave, Kariba Caves, Kangubiri Detention Camp, Blessed Sister Irene Stefani, Treetops Lodge, The Ark Lodge, Dedan Kimathi Tree Post Office among other attractions in addition to the rich kikuyu culture. Some of these sites are protected by law as they are gazetted under the National Museums Heritage Act 2006.

Mt. Kenya and the Aberdare National Park ecosystems also have rich historical heritage and diversity in Flora and Fauna. We also have the Dedan Kimathi University wildlife conservancy which has a variety of wildlife species and flora.

The county has a total of 11 star-rated establishments namely: Three 4-star- White Rhino Hotel, Aberdares Country Club and Fairmont Mt. Kenya Safari Club; Five 3-star- Green Hills Hotel, Outspan Hotel, Serena Mt. Lodge, Giraffe Ark Camp Lodge and West Wood Hotel; Two 2-star -The Ark Lodge and Ibis Hotel Nyeri; One 1-star- Ibis 2000 Hotel. There are also many other unclassified establishments (hotels, resorts, bars, restaurants and lodges).

Trade and Industry

The County has a total of 56 fresh produce markets spread across all the wards. The main markets are, Karatina Wholesale Hub, Nyeri open air market and Chaka Wholesale Hub which is under construction. Other market of great significance Pakoni market which is the biggest second-hand clothes market in the county.

Health Facilities

Health facilities in the county includes: 1 County referral Hospital (Level V); 4 County Hospitals (Level IV); 31 Health Centers (Level III); 90 Dispensaries (Level II); 251 Community Units (Level I). There is also a Beyond Zero mobile clinic and a Hospice for care of the terminally ill. The County also hosts 4 Private Level IV Hospitals; 1 Nursing Home; 3 Faith Based Organization Hospitals; 16 FBO Health Centres and dispensaries; 224 private clinics. In addition, the county hosts the Kenyatta National Hospital Annex at Othaya which handles referral cases from the central region.

1.2 Annual Development Plan Linkage with CIDP – 2018-2022

The CIDP 2018-2022 is based on the following broad strategic objectives;

- Improve productivity in agriculture and overall food and nutrition security.
- Promote shared economic growth and job creation.
- Enhance good governance and active citizenry.
- Enhance basic infrastructure for effective service delivery.
- Promote sustainable use of natural resources.
- Improve financial sustainability and resilience.
- Provide accessible and quality health care services.
- Scale up institutional development, transformation and innovation.

1.3 Preparation process of the Annual Development Plan – 2020/2021

The Nyeri County Annual Development Plan (ADP) 2021/2022 was developed in an all inclusive and consultative process where all county departments and units prepared their respective sections in line with the approved CIDP (2018-2022) and then consolidated as one document. The ADP contains the strategic priority development programmes/projects that will be implemented during the financial year 2021/2022.

Further, the 2021/2022 ADP has identified county development objectives in all departments and proposed programmes which are intended to meet the county development agenda. However, it is good to note that the priority programmes identified and included in the 2021/2022 ADP are also geared towards the realization of the County's Vision of "A wealthy county with happy, healthy and secure people" even as the County strategize on how to mitigate against Covid-19 pandemic.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the departments in the implementation of FY 2019-2020 Annual Development Plan. It also indicates the overall budget in the ADP versus the actual allocation and expenditures by department.

2.2 Analysis of allocated budget versus actual performance in FY 2019/2020

Analysis of the performance by departments and other county units indicates that all departments spent over 90 percent of their recurrent budgets. Department of Finance and Economic Planning spent the lowest at 92.45 percent as shown in Table 3 below;

Table 3: Performance of the Recurrent Budget in FY 2019/20

Head/Department	Allocated Budget (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
Executive Office of the Governor	157,229,038	151,591,728.70	5,637,309	96.41
Office of the County Secretary	328,519,317	313,206,813.25	15,312,504	95.34
Finance and Economic Planning	766,583,877	708,726,964.45	57,856,913	92.45
Lands, Physical Planning, Housing and Urbanization	54,976,575	53,325,746.70	1,650,828	97.00
Health Services	2,656,844,894	2,601,856,702.15	54,988,192	97.93
Gender, Youth and Social Services	69,903,007	66,256,275.30	3,646,732	94.78
County Public Service Management	68,808,981	67,441,190.85	1,367,790	98.01
Agriculture, Livestock and Fisheries	355,169,266	347,121,417.15	8,047,849	97.73
Trade, Culture, Tourism & Cooperative Development	56,987,417	54,206,544.05	2,780,873	95.12
Education, Sports, Science and Technology	388,060,066	378,006,250.95	10,053,815	97.41
Water, Sewerage and Sanitation Services, Environment & Natural resources	162,920,668	161,197,452.10	1,723,216	98.94
County Assembly	664,085,232	656,012,924.70	8,072,307	98.78
County Public Service Board	36,803,459	35,937,347.75	866,111	97.65
Transport, Public Works, Infrastructure and Energy	144,135,093	140,550,465.65	3,584,627	97.51
TOTAL	5,911,026,890	5,735,437,824	175,589,066	97.03

Analysis of the development outlay indicates that the Office of County Secretary attained the highest absorption rate of development budget at 100 per cent while the County Assembly had the least at 3.15 percent as shown in Table 4 below.

Table 4: Performance of the Development Budget in FY 2019/20

Head/Department	Allocated Budget (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
Executive Office of the Governor	0	0	0	0.00
Office of the County Secretary	5,904,468	5,904,468	0	100.00
Finance and Economic Planning	280,368,818	112,938,445	167,430,373	40.28
Lands, Physical Planning, Housing and Urbanization	638,761,626	321,658,750	317,102,876	50.36
Health Services	287,434,818	108,390,977	179,043,841	37.71
Gender, Youth and Social Services	100,056,000	32,327,331	67,728,669	32.31
County Public Service Management	0	0	0	0.00
Agriculture, Livestock and Fisheries	290,646,720	224,648,426	65,998,294	77.29
Trade, Culture, Tourism & Cooperative Development	50,772,834	42,070,773	8,702,061	82.86
Education, Sports, Science and Technology	114,970,546	90,044,070	24,926,476	78.32
Water, Sewerage and Sanitation Services, Environment & Natural resources	177,551,356	95,571,095	81,980,261	53.83
County Assembly	50,000,000	1,576,648.00	48,423,352	3.15
County Public Service Board	0	0	0	0.00
Transport, Public Works, Infrastructure and Energy	1,067,423,608	611,080,315	456,343,293	57.25
TOTAL	3,063,890,794	1,646,211,297	1,417,679,497	53.73

2.3 Department's Achievements in the Previous Financial Year

2.3.1 Executive Office of the Governor and Deputy Governor

Strategic priority

To ensure smooth, efficient and effective delivery of services to the public

Key achievements

- Coordinating county affairs.
- Creating intergovernmental liaison mechanism.
- Ensuring effective and efficient service delivery.
- Enhancing information collection and dissemination.
- Ensuring compliance to the constitutional and legal requirements.
- Effectively responding to unforeseen happening.
- Ensuring seamless county administration.
- Development of policies and implementation.

Summary of Department Programmes

Programme Name: Management of County Affairs					
Objective: To ensure smooth, efficient and effective delivery of services to the public.					
Outcome: Smooth, efficient and effective delivery of services to the public for social economic development					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Management of County Affairs	Public Engagement forums	No. of forums	24	310	H.E The Governor had numerous public engagement forums which brought to his attention the needs and aspirations of the citizens and at the same time brought about citizen ownership of government programmes and projects.

2.3.2 Office of the County Secretary

The Mandate of the Office of County Secretary is to coordinate and facilitate the business of the County Government of Nyeri generally and to support the effective functioning of the Executive Committee specifically.

Strategic priorities

- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
- To lead the public sector in delivering government's priorities in a responsive, timely, efficient and effective manner through creation of an enabled and robust public service.
- Establishment of effective administrative units for efficient service delivery;
- Operationalizing the County Performance Management System.
- Develop county legislation for alcohol control and drug abuse control policy.
- Establish civic education units and coordinate the civic education activities.
- Develop public participation policy
- Construction of sub county and ward offices.
- Facilitate public communication and access to information.
- To ensure safety of county assets and easy retrieval of information
- To coordinate the provision of responsive and effective services to the public
- To prevent and control alcohol, drugs and substance abuse
- To facilitate public participation as provided for in the Constitution of Kenya 2010
- To promote ethics and integrity in public service delivery.

- To ensure good working relationship between national and county government.
- ICT Infrastructure Development

Key achievements

- The Office has been effective in organizing and preparing the business of the Executive Committee, setting up management systems for these meetings and spearheading implementation of recommendations from the Executive meetings.
- We have facilitated induction training for new County Executive Committee Members, Chief Officers, Directors, Principal Education Officers and training on Performance Management, Legislative drafting and Leadership.
- Office provides stewardship to the overall County performance and related county-wide governance systems.
- The Office has managed to spearhead the preparation of the various policy documents including the County Fleet Management Policy and Scheme of Service for County Inspectorate Unit.
- The Office has also continued to organize several performance review workshops for the County Executives and the Chief Officers which has been helpful in terms of creating sound systems, policies and strategies for better governance and performance of the County.
- Finalization of the Integrated Performance Management and Automated Dashboard.
- Construction of Ward offices.
- Establishment of Alcoholic Drinks Control and Management County Committee and Sub-County Committees.
- Held public participation meeting in all Sub-counties.
- Sub-county and Ward Administrators performance review meetings.

Summary of Department Programmes

Programme Name: Coordination of County Functions and Public Service Management					
Objective: To provide stewardship to the overall County performance and related county-wide governance systems.					
Outcome: A well capacitated workforce delivering services in an efficient and effective manner					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	
Administration and Personnel services	Formulated policies and guidelines for coordinated management of county functions	Number of Executive Committee policies and guidelines approved and implemented; Effective implementation of CSs circulars and communication briefs; Level of customer satisfaction with the county public service	3 policies; 2 Key management initiatives	1 policy 1 management initiative	
Programme Name: General Administration, policy development and implementation					
Objective: To coordinate, supervise and manage the provision of responsive and effective services to the public.					
Outcome: Fully Operational Sub Counties and Wards offices					
Administration and planning services	Fully Operational Sub County and Ward offices	No. of Offices	7	5	
Programme Name: County Government Administration and Field services					
Objective: To ensure a society free of alcohol, drugs and substance abuse.					
Outcome: Well managed drug and substance abuse					
Alcoholic drinks, drugs and substance management	Well managed drug and substance abuse	Percentage of business licenses issued	100%	90%	
Programme Name: ICT Infrastructure Development					
Objective: To improve county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.					
Outcome: An enhanced County ICT infrastructure					
ICT	ICT Hubs	No. of ICT Hubs constructed	4	2	

2.3.3 Finance and Economic Planning

Strategic priorities

- To ensure efficiency and effectiveness in service delivery
- To ensure prudence in management of public funds

- To link economic planning to budget preparation and implementation

Key achievements

- Preparation and submission of the Finance Bill, 2019
- Preparation of the Annual Development Plan for the FY 2020/21.
- Preparation and submission of the County Budget Review and Outlook Paper, 2019.
- Preparation and submission of the County Fiscal Strategy Paper, 2020.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of financial statements for 2018/2019
- Preparation and submission of quarterly financial statements for the FY 2019/20
- Upgraded ICT server which is expected to hold more data and enhance connectivity with all sub counties thereby facilitating speed and efficiency in service delivery.
- Enhancing the revenue management system by procuring smart phones configured with Nyeri pay system. This will enhance revenue collection by way of receiving fees & charges electronically and report on real-time to reduce collusion and corruption among staff and tax payers.
- Installation of CCTV Cameras at cess collection points which will be configured with Nyeri pay for surveillance and report real-time activities in the field. This is expected to reduce corruption and loss of revenue.
- To reduce congestion, the department is refurbishing and expanding the revenue collection banking hall, cash and billing offices
- The county treasury has also procured and customized two containers for storage of motor bikes and the impounded items/ goods
- Construction of sign posts with signboards advert meant to educate citizens on how to use Nyeripay system on payment fees and charges. This will improve service delivery where customers will save time and the hustle of looking for collectors.

Summary of Department Programmes

Programme Name: General Administration Planning and support Services					
Objective: To ensure efficiency and effectiveness in service delivery					
Outcome: Efficiency and effectiveness in delivery of services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel services	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	60%	40%	
Programme Name: Public Financial Management					
Objective: To ensure prudence in management of public funds					
Outcome: Prudent management of public resources					
Financial Accounting	Effective support in delivery of services	Percentage of projects and programmes paid.	70%	53%	
Procurement Compliance and Reporting	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	70%	50%	
Internal Audit	Prudent utilization of resources	No. of management issues raised	12	8	
Programme Name: Economic and Financial Policy Formulation and Management					
Objective: To link economic planning to budget preparation and implementation					
Outcome: Quality reports, planning and policy documents					
Budget Management	Timely M&E reports	Percentage of reports produced on time	100%	98%	
Economic Planning and Policy Formulation	Production of planning and policy documents	No. of planning documents and policies produced	9	11	

2.3.4 Lands, Physical Planning, Housing and Urbanization

Strategic priorities

- To provide spatial planning strategies for promoting sustainable rural and urban management and development.

- To promote and facilitate the development of decent housing in sustainable environments.
- To provide efficient land and property management for effective county land documentation and land taxation.
- To achieve timely delivery of planning decisions on private sector and community development initiatives.
- Enhance security of land tenure through land surveying and mapping.
- To improve existing physical and social infrastructure within the Municipality.

Key achievements

- Approaval of Nyeri integrated strategic urban development plan(ISUDP).
- Completion of the county spatial plan.
- Equiping and refurbishing the GIS lab.
- Completion of 15 physical and landuse developments plans for the colonial villages and market centres.
- Refurbishment of departmental offices.
- Continuous surveying and /resurvey of land for issuance of titles for public amenities, colonial villages and opening up of blocked/encroached roads.
- Dispute resolution on land related matters.
- Construction of the Nyeri Town Main Transport Termini.
- Upgrading of roads within the five wards in the municipality.
- Preparation of three county bills on physical planning,valuation,valuation for rating, and survey bill.
- Capacity building of municipal Board members and staff.
- Equiping the municipal board offices

Management Achievements

- Recruitment of 9 technical staff
- Redeployment of the staff to the subcounties
- Repair of two grounded single cab vehicles

Summary of Department's Programmes

Programme Name: Integrated county lands management system					
Objective: To digitize the county Land Records and maps					
Outcome: Updated data base for Efficient service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Efficient service delivery	Reports on Geodata acquired for GIS lab	100%	5%	Identification of data ongoing
Programme Name-Completion of Nyeri Municipality valuation roll					
Objective: To provide legal basis for charging property rates					
Outcome: Enhanced revenue and up to date cadastral data					
Administration and Personnel Services	Efficient service delivery	Resolution of disputes within valuation roll	100%	5%	Members of valuation court appointed
Programme Name: Development of urban infrastructure and services					
Objective: To ensure accessibility within the municipality					
Outcome: Improved connectivity and ease of doing business.					
Upgrading of municipality roads	Roads construction and civil works	Number of kilometres constructed	39km	25km	Roads and bridges
Construction of Asian quarters transport termini	Decongestion of CBD and improved business environment	Completion certificates on business stalls,access roads,street lighting,parking bays and waiting bays.	100%	85%	Completion is for 1 st phase
Programme Name:Land Policy and Planning					
Objective: To promote orderly development through regulation of land use and facilitate formalization of settlements and security of land tenure					

Outcome: Orderly land use and sustainable developments					
Land Policy Formulation, Planning and implementation	Orderly developments and land use.	Number of local physical development plans (LPDP)prepared,surveyed and registered	20	0	13 LPDP approved and undergoing survey.
Programme Name: Solid waste management within Nyeri Municipality					
Objective: To improve sanitation standards within the municipality					
Outcome: Healthy living and working environment					
Sanitation and Environment Services	Clean and healthy living environment	Tonnes of solid waste collected	100%	80%	Collection will be at 100% of solid waste collected

2.3.5 Health Services

Strategic priorities

- To Strengthen administrative, general logistical and other support for efficient service delivery
- Strengthen health services towards piloting of Universal Health Coverage (UHC)
- Reduce incidence of preventable illnesses and mortality in Nyeri County
- Provide equitable clinical services emergency and referrals.

Key achievements

- Construction of Kitchen and Renovations works at Othaya Sub-County Hospital- Mahiga Ward
- Renovations Of Nyeri County Referral Hospital (Phase II) Main Works - OPD, Laboratory and GBVRC; Consultation Clinic, Pharmacy, Palliative Care , Maintenance Unit , Walkways, Casualty Road and Gates - RwareWard
- Construction of isolation Ward at Mt. Kenya Hospital- RwareWard
- Construction of New Naromoru Level 4 Hospital
- Supply and delivery of a 200 KVA generator set for proposed Level 4 Hospital- Naromoru/Kiamathaga
- Renovation and Refurbishments Itiati Health Centre- Iriani Ward/ Mathira
- Renovation and Refurbishments at Bellevue Dispensary- Mugunda Ward
- Renovation and Refurbishments at Kangocho Dispensary- Iriani Ward/ Mathira
- Renovation and Refurbishments Itundu Dispensary- Iriani Ward/ Mathira
- Renovation Tumaini ACK Hospital-Rware Ward
- Renovation Island Farm Health Centre-Kabaru Ward
- Renovation Gatura Dispensary-Mukurweini West Ward
- Renovations Njoki-ini Health Centre- Mukurweini West Ward
- Renovation and Refurbishmnets Warazo jet-Kabaru Ward
- Renovation and Refurbishmnets Meere Dispensary-Kabaru Ward
- Renovation and Refurbishmnets Mweiga Health Centre Mweiga Ward
- Renovation Gatondo Dispensary- Iriani Ward/ Mathira
- Renovation and Refurbishmnets -Gaikuyu dispensary-Iriani Ward/ Mathira
- Renovation and Refurbishmnets Ndimaini Dispensary-Konyu Ward
- Renovation and Refurbishmnets -Kiarithaini Dispensary-Iriani Ward/ Mathira
- Renovation and Refurbishmnets -Ndathi Dispensary- Kabaru Ward
- Completion of Gatiko Dispensary-Kirimukuyu Ward
- Renovation and Refurbishmnets -Kahurru Dispensary- Iriani Ward/ Mathira
- Septic tank and sewerage system Ruguru Health Centre- Ruguru Ward
- Renovation and Refurbishmnets-Munyange Dispensary
- Renovation and Refurbishmnets-Patients Toilet -Kagere Dispensary

- Supply of medical equipment in Karogoto, Ndimaini and Furniture for Zaina

Summary of Department's Programmes

Programme 1: Health systems Planning and Support services					
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery					
Outcome: Efficient and effective health system					
Sub-Programme	Outcome	Key Performance indicators	Planned Targets	Achieved Target	Remarks
1.1 Health administration, Planning and general support services	Efficient and effective health care system	Preparation of annual Signed Performance Contract	2	2	
		No of Health care workers appraised annually	1764	1710	The no. is dynamic due to new recruits, retirement etc
1.2 Quality assurance, monitoring and evaluation		% of Health facilities visited for DQAs	100	100	
		No of hospitals (GOK, Private & FBOs) with functional Infection, prevention and Control Committees	11	11	
Programme 2: Preventive and Promotive Health Services					
Objective: Reduce incidence of preventable illnesses and mortality in Nyeri County					
Outcome: Healthy population with increased life span					
2.1 Communicable Disease Prevention and Control	Reduced prevalence of Vaccine-Preventable diseases	Under 5Yrs fully Immunization	85%	97.7%	
		Increase TB Treatment success rate	% of TB patients completing treatment regime	80%	86.4%
		Increase number of WRA screened for cervical cancer	12,000	7,870	
		% of newly tested HIV patients put on treatment	90%	99%	
		% of HIV infected persons on ART with viral load suppression	90%	93%	
		% increase of school going children dewormed	92%	90%	
2.2 Non-communicable disease Control and Prevention	Early detection and treatment of NCDs	No. of people screened for hypertension at the community/Outreaches	25,650	73,646	
		No. of people screened for diabetes at the community / Outreaches	25,650	73,646	
2.3 Reproductive Health and Family planning Services	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	83%	89.8%	
		% of pregnant women attending 4 ANC visit			
2.4 Community Health; Outreach Services;	Improved community health outcomes	Number of functional community units and making monthly reports to the CHEWS	251	251	
2.5 Environmental health and sanitation services	Improved public health	Number of food premises inspected and certified safe	90%	93%	
Programme 3: Curative and Rehabilitative Health Services					
Objective: Provide equitable and accessible clinical services emergency and referrals.					
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens					
Sub-Programme	Outcome	Key Performance indicators	Planned Targets	Achieved Target	Remarks
3.1 Curative and Rehabilitative services	Improved response to medical emergencies	% of fully functional ambulances	70%	50%	
		% of hospitals with functional emergency response teams	60%	100%	
		Number of health workers trained on quality improvement and patient safety program	30	31	
		Number of County hospitals with functional quality improvement and patient safety program	5	5	
	Medicines and supplies for Hospitals	Procure medicines and technologies worth 322 million in FY 2019-2020	322,000,000	394,000,000.00	
3.2 Primary Health Services	Increased access to clinical services	% of Rural health care facility reporting stock outs of essential drugs and supplies	2%	0%	
		Number of Health centers with functional quality improvement and patient safety program	15	31	
	Medicines and supplies for Hospitals	Procure medicines and technologies worth 322 million in FY 2019-2020	322M	394M	

2.3.5 Gender, Youth and Social Services

Strategic priorities

- To ensure effective departmental administration, policy development and implementation
- To prevent loss of life and property through prompt response to disasters.
- To assist the vulnerable members of society to access health care.

- To build the capacity of the Special groups i.e. Youth, Women and Persons with Disabilities.

Key achievements

- Supported the International Day for People with Disabilities celebrations.
- Supported a training for women, youth and Persons with Disabilities on AGPO
- Care and protection of the orphaned and vulnerable children in Karatina Children's Home
- Partnered with National Youth Service for youth empowerment through paramilitary training
- Partnered with Kenya Industrial Research Development Institute for leather tannery training of trainers programme for an upcoming youth empowerment programme
- Partnered with NACADA for construction of Ihururu rehabilitation and treatment centre
- Rehabilitation of whispers park
- Partnered with Almasi for a youth empowerment programme called Kuza kazi
- Supported vulnerable person in the county during the Governor's Christmas tree event
- Provision of food and non-food items to support vulnerable persons in the County
- Disaster management in the county.

Summary of Department Programmes

Programme Name: General Administration and Policy Development and Implementation					
Objective : To ensure effective departmental administration through policy development and implementation, prompt response to disasters and care for the vulnerable.					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Service Delivery	Disaster response	Number of disasters reported, responded to	100%	100%	

2.3.6 County Public Service Management

Strategic priorities

- Identification and filling of human resource gaps.
- Operationalizing the County Performance Management System.
- Provision of timely and efficient services to county citizens
- To ensure safety of county assets and easy retrieval of information

Key achievements

- Implementation of the County Development of County Staffing Plan
- Updating of personal files on academic and professional qualification was done.
- Issuance of identification cards to County staff.
- Management of the Recruitment, induction, placement and exit of interns.
- Digitization of Human Resource Records
- Induction of newly recruited staff
- Capacity building of staff through trainings
- Strengthening of the IPPD office security
- Coordination and Management of Staff insurance and final benefits;
- Review of County Staff job-descriptions;
- Compliance with statutory obligations.

Summary of Department's Programmes

Programme Name: General Administration, policy development and implementation					
Objective: To coordinate, supervise and manage the provision of responsive and effective services to the public.					
Outcome: Fully Operational County Performance Management System					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks

Administration and planning services	Fully Operational County Performance Management System	No. of systems	1	1	
Management of the Internship Programme	Recruitment and placement of interns	No of Interns	200	187	

2.3.7 Agriculture, Livestock and Fisheries Development

Strategic priorities

- To diversify agricultural production for increased income and enhanced food security through the greening program, enhancement of extension services by staff motivation through promotions and provision of transport facilities in all the sub counties
- To improve soil health for improved agricultural production and productivity
- To mitigate against post harvest losses through provision of milk coolers, storage facilities for horticultural produce, improvement of other cold supply facilities especially in fish value chain.
- To provide quality agricultural training services and facilities for enhancing agriculture development in the county and beyond by making Wambugu ATC a centre of excellence
- To offer mechanization services to the Agricultural Sector through upgrading Naromoru AMS
- To increase livestock production for increased income through capacity building of both staff and farmers.
- To improve on food and nutrition security by provision of certified seed and establishment of demonstration plots for training purposes
- To manage and control pests and diseases in animals and crops to safeguard human and animal health through disease surveillance, vaccinations and pest control
- To raise the income from aquaculture through increased fish production and value addition.

Key achievements

- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project (KCSAP) and funding of 122 groups under micro projects and 5 sub projects.
- Enhancing mechanization services in the county by rehabilitation of machineries and procurement of tractor and equipment for the AMS Naromoru.
- Improvement of livestock breeds by procurement and distribution of 11,202 chicks of improved indigenous poultry breeds and 90 dairy goats
- Securing of Wambugu ATC by completion of phase 1 of fencing the institution.
- Enhancing of food and nutrition security through implementation of various ward specific projects i.e. construction of produce collection shed (Mukurweini West), provision of Hass Avocado seedlings worth Ksh 1 Million (Iriani), construction of milk collection Centres (Ruguru and Mweiga), Equipping Mweiga Slaughter House (Mweiga), provision of manure worth 2M to improve coffee sector (Mahiga) amongst others
- Promotion of modern technologies in aquaculture by restocking of ponds and dams with fingerlings, provision of fish feeds for fish cages culture.
- Rehabilitation of karatina and Mweiga slaughter houses

Summary of Department Programmes

Programme Name: Agricultural Management					
Objective: To create enabling environment for improved and efficient service delivery					
Outcome: Improved food and nutrition security					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 1 County Agriculture, Livestock and Fisheries extension Program (CALFEP)	Improved food and nutrition security	% extension coverage	65%	65%	There are challenges to do with lack of enough staff
SP 2 Crop development					
Objective: To diversify crop production for increased income and enhanced food security.					

SP 2.1 Enhancement of Crop development	Improved crop productivity	% increase in production per unit area	20%	15%	This was due deficient rainfall
Programme Name: Wambugu ATC					
Objective: To provide quality agricultural training services and facilities for enhancing agriculture development in the county and beyond.					
Outcome: Enhanced agriculture development					
SP 3 Farm Development and Training	Construction of perimeter fence	Percentage completion	100%	100%	
	Technical training for farmers	No. of trainings conducted	550	656	Most of the activities halted due to COVID-19 Pandemic
Programme Name: Agriculture Mechanization Services Naromoru					
Objective: To offer mechanization services to the Agricultural Sector.					
Outcome: Enhanced use of modern agricultural machinery					
SP 4.1 Development of Agricultural land, water harvesting and conservation for crop and livestock production	Increased revenue collection	Amount of revenue collected	1,500,000	750,000	Achievement was 50% due to frequent breakdown of machinery, Wet Weather conditions, Low funding for machinery repair and inadequate Plant Machinery operators
Programme Name: Livestock Production management					
Objective: To increase livestock production for increased income.					
Outcome: Increased income levels					
Provision of extension Services to Livestock farmers	Improved staff and farmer capacity	No. of trainings conducted	18	26	
Programme Name: Veterinary Services					
Objective: To manage and control pests and diseases in animals to safeguard human and animal health.					
Outcome: Disease free livestock and human					
Breeding, Disease Surveillance and Control	Procurement of 4 A.I vehicles	Number of AI Kits procured	4	4	
	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	65,000	98,713 animals	
Programme Name: Fisheries development and Management					
Objective: To raise the income from aquaculture by 20% through increased fish production and value addition.					
Outcome: Improved standards of living					
Provision of extension Services to Fish farmers	Restocking of public dams and cages	Number of dams and cages restocked	30 dams and 15 dams	30 dams and 15 dams	
	Purchase and distribution of fish feeds for farmers	Number of bags of fish feeds procured and distributed to farmers	150 bags.	248 bags of fish feeds	

2.3.8 Trade, Tourism, Culture and Cooperative Development

Strategic priorities

- To develop markets for economic growth
- To promote fair trading environment and consumer protection
- To enhance Investment promotion
- To enhance regional economic integration
- To enhance industrial and enterprise development
- To promote value addition and manufacturing
- To promote and develop tourism for increased economic growth.
- To promote cultural heritage
- To strengthen and grow the cooperative movement

Key achievements

Trade

- Market Developments (Upgrading of markets), In financial year 2019/2020 the following markets were developed;

Market Name	Sub county/Wards	Description of Activities	Remarks
1. Kamakwa market	NyeriTown/Rware Ward	Construction of lockable stalls (14)	100% Complete
2. Endarasha market	Endarasha/mwiyogo	Construction of ablution block and murraming.	40% complete Stalled
3. Gatitu market	Gatitu/muruguru	Cabro paving in the Open Air Market	100% complete
4. Kerichu market	Kiganjo/mathari	Construction of roof/shade and floor	100% Complete
5. Ruthagati Market	Mathira/Kirimukuyu	Construction of stalls and shade	100% Complete
6. Kamukunji market	Nyeri town/Rware	Construction of perimeter wall	100% Complete
7. Kinunga market	Kiganjo/mathari	Construction of lockable stalls (20)	100 % Complete
8. Kaheti Market	Mukurwe-ini West	Construction of lockable stalls (12)	100% Complete
9. Mweiga Stage Market	Mweiga	Construction of lockable stalls (17)	75% Complete
10. Soko Mjinga (Kanyango)	Rware	Construction of a shade	99% complete
11. Ithekahuno Market	Aguthii Gakii	Construction of a shade	100 % Complete
12. Ihwagi Market	Iraini (mathira)	Construction of a shade	100 % Complete
13. Mihuti Market	Rugi	Construction of a shade	100 % Complete
14. Kiharo market	Gikondi	Construction of an ablution block	100 % Complete
15. Kiawara market	Mugunda	Construction of a fence	90 % Complete
16. Mudavadi market	Rware	Construction of side canopy	100 % Complete
17. Ichamara market	Mukurwe-ini Central	Construction of a shade	

Market Management

The Department allocated trading spaces in the following Markets in the Financial year 2019-2020;

- Pakoni market Karatina- The Department resettled Mitumba traders who were evicted from the Kenya national railway land where 1095 traders were allocated trading spaces.
- Kinunga market- The department allocated trading spaces to 20 traders at kinunga market.
- Kamakwa market- The department operationalized Kamakwa market which was ESP market and allocated to 137 traders.
- Kiahungu Market- The Department relocated 130 traders back to the market after its completion in the financial year 2018-2019.
- Gatitu Market. This was newly constructed market stalls which the department succeeded in allocating 50 traders after the court case was resolved.
- Waiyara Market. This was newly constructed market stalls which the department succeeded in allocating 15 traders.

Fair Trade practice /consumer protection

- Stamping and verification of traders weighing and measuring equipment

TYPE OF EQUIPMENT	TARGET	NUMBER VERIFIED AND STAMPED
Weights	10280	10293
Measures of Length and Capacity	10	16
Weighing Scales	3,300	3370
Fuel Dispensing Flow Meters	400	434
No. of covs issued	2200	2247
Total Revenue Collected	2,400,000	2,468,320

- Sensitization and awareness creation on consumer protection and fair trade practices was done.
- Enforcement and Prosecution

Enterprise Development

Nyeri County Enterprise Development fund conducted 13 sessions of sensitization in 8 sub-counties and trained 543 people on the access and eligibility criteria of the Fund. The Board approved 46 loan applications in FY 2019/20. By the end of the year, 20 loans amounting to Kshs.6,950,000 were disbursed. Loans applications worth 7,200,000 were undergoing security perfection at the end of the financial year but have been disbursed to make a total of 14,150,000. A total of 38 beneficiaries have benefited from the loans and have been trained on financial literacy and loan management.

Tourism and Culture

- The Directorate of Tourism and Culture participated in four expos namely:- during the annual ASK show held at Kabiruni Show Ground on the role that tourism and culture play in agriculture, exhibited during the Dedan Kimathi commemoration day at Kahigaini, during world tourism day at Whisper Park, Nyeri and during the Nyeri International Coffee Expo at Whispers Park on 8th November, 2019 whose theme was 'Improving production through new technology'. It's important to note that coffee plays a great role in agro tourism.
- The Directorate installed the Field Marshall Dedan Kimathi Monument at Kahigaini Site in an effort to celebrate the Mau Mau hero. The site was launched by H.E the governor Mutahi Kahiga on 18th February, 2020 during the 63rd commemoration of the hero and in remembrance of all other freedom fighters across the country.
- The Directorate also installed the Wangari Maathai Monument/ statue at the Nyeri Culture Centre to honour the heroine who is renowned for environmental conservation efforts.
- In an effort to operationalize the culture centre and enhance youth talents in the County, the Directorate undertook construction of ablution for PLWD's, and refurbished the existing washrooms, covering of open drains, water installation and electricity connection and improving the parking areas
- Offering technical Advisory to Community Based Tourism Organizations (CBTOs) where two cultural villages have been developed and promoted. These are Kigera cultural village in Tetu Sub-county and Mt. Kenya cultural group in Mathira west
- The Directorate organized World Tourism Day Celebrations on 27th September, 2019 at Whispers Park whose theme was 'Tourism and Job; Future for all' in an effort to create awareness on Tourism and job creation
- The Directorate in the efforts of promoting environment conservation undertook a tree planting activity whereby different indigenous trees were planted around the boundaries of the culture centre / Wangari Maathai Park and also in honour of the environmental heroine.
- The Directorate in partnership with Dedan Kimathi Foundation organized the 63rd Dedan Kimathi Commemoration at Dedan Kimathi Secondary School in Tetu sub-county on 18th February, 2020. The commemoration is held annually so to honour the freedom fighter. The theme of the event was 'Veteran for culture and peace'. The Directorate carried out an exhibition during the event to showcase the history and culture of Nyeri people.
- The Directorate in partnership with the Directorate of Cooperative Development and representatives from Global Communities under the cooperative leadership engagement advocacy and research (CLEAR) program held a Pre-cooperative training session with Mt. Kenya Guides and Porters Safari club on the importance of forming a cooperative.
- The Directorate in collaboration with Kenya Scout Association organized and participated during the Scouts Founders Day Celebration on 22nd February, 2020 at the Baden Powell Memorial Park. The theme of the celebration was 'Promoting Diversity and Inclusion for national prosperity'. The event was graced by Cabinet Secretary Joe Mucheru and H.E the governor Mutahi Kahiga.
- The Directorate mobilized and vetted entertainment and cultural groups during the year's National Celebrations namely;- Mashujaa Day on 20th October, 2019 held at Mukurweini Sub County and Jamhuri Day on 12th December, 2019 held at Nyeri Central Sub County.
- In an effort to promote the heritage and tourism resources in Nyeri county the Directorate uploaded the Nyeri Heritage sites documentary on YouTube Channel and County website.

Cooperative Development

- Handled Customer complaint to attain customer satisfaction. The department has been able to handle over 40 complaints.

- Strengthening the policy, legal and institutional framework for the growth of cooperatives in the county by conducting 12 inspections, 15 spotchecks and facilitated ammendment and development of 12 bylaws. The department has also entered into a MOU with Global Communities formaly CHF for its cooperative leadership engagement advocacy and research(CLEAR) program.
- Capacity building in the cooperative to enhance good governance in the cooperative movement. The Department held capacity bulding forums for 46 cooperative management committees to enhance coporate governance.
- The Department continued to offers cooperative advisory services in all the 8 sub-county offices.
- The Audit section audited sixty six (66) cooperative societies and collected Kenya shilling one Million Six Hundred sixteen thousand six Hundred (Ksh. 1,926,770) against the target of Ksh. 1,900,000 for the same financial year, Revenue is mainly derived from Cooperative Audit fees charged.
- The department is developing a co-operative data reporting system to automate data collection and management.
- Thedepartment has been collaborating with the state department of co-operatives in the ongoing coffee sector revitalization programmes.
- The department promoted and registered six(6) new co-operative societies.
- Incolaboration with Dedan Kimathi University the department undertook a training needs assement on cooperatives societies.

Administrative Achievement

- Operationalize of Weights and measure mobile verification unit.

Summary of Department's Programmes

Programme Name: General administration, policy Development and implementation					
Objective: To ensure timely efficient and effective delivery of public services and access to information relating to Trade Tourism and Co-operative Development					
Outcome: Improved working condition					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administrative support services	Operationalising of Weights and Measures Mobile verification unit	No of verification unit	1 Unit	1 Unit operation alized	
Programme Name: Tourism Development					
Objective: To promote and develop tourism for increased economic growth					
Outcome: increased economic growth					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Promotion of Tourism	Capacity build porters and guides	Workshop Report	1	1	Well done
	Organize tourism expos	Tourism expos – exhibitions	2	4	Well done
	Organize tourism expos	Tourism expos – exhibitions	2	4	Well done
	Upload promotion content on website	Uploaded documentary on facebook and website	1	2	Done
	Organize World Tourism Day	Reports	1	1	
	Organize Dedan Kimathi Commemoration Day	No of participants	10,000	10,000	
Tourism development	Installation of Dedan Kimathi Statue at Kahaigaini	Installed Dedan Kimathi Statue	1	1	
	Installation of Wangari Maathai Statue at Cultural centre	Statue for Wangari Maathai	1	1	
	Operationalize Culture Centre	Construction of ablution blocks	1	1	
Programme Name: Cooperative Development					
Objective: • To strengthen and grow the cooperative movement					
Outcome: effective cooperative movement					
Cooperative development and management	Capacity building of co-operatives	No of Co-operatives Trained	60	46	The program was affected by Covid-19 pandemic.

Programme Name: Trade Development					
Objective: • To develop markets for economic growth and fair trade environment					
Outcome: conducive environment for doing business					
Market Infrastructure Development	Kamakwa market, Endarasha market, Gatitu market, Kerichu market , Ruthagati Market ,Kamukunji market, Kinunga market, Kaheti Market , Mweiga Stage Market , Soko, Mjinga (Kanyango) , lthekahuno Market, lhwagi Market ,Mihuti Market,Kiharo market Kiawara market, Mudavadi market ,lchamara market	No of Markets rehabilitated	8	17	
Programme Name: Enterprise Development and Investments					
Objective: • To enhance industrial and enterprise development					
Outcome: increased investment and economic growth					
Promotion of Investments	Printing investment booklet	No of Investment Printed	100		

2.3.9 Education, Sports, Science and Technology

Strategic priorities

- To ensure effective departmental administration, policy development and implementation
- To provide quality ECDE through provision of conducive learning and care environment
- To equip Youth Polytechnic trainees with market driven skills and attitudes
- To assist financially needy students to pursue their studies

Key achievements

- 18,100 students benefited in Elimu Fund Bursaries.
- 7 Stadiums rehabilitated.
- Construction and rehabilitation of 27 Ecde Centre's
- Capacity building workshops of newly appointed BOG Members during Inauguration.
- Capacity Building of 8No. Principle Education Officers.
- Capacity Building of 800No. Caregivers in CBC Curriculum and preparation of Professional Document
- Provision of teaching and learning materials to ECDE Centre's County wide.
- Disbursed grants totaling 55 Million Shillings to VTCs to fund tuition and 3075 students have benefited.
- Draft policies for YPs Research and Development.
- Draft Education and Training Bill.
- Maintained Partnership with Techno-serve through automation in VTCS and CAP-YEI in training youth in entrepreneurship, life skill, mentorship, work preparedness and job placement
- Capacity Building for ICT Officers who were four (4) in number.
- Expansion and Upgrade of Server room.
- Interconnectivity between county Departmental HQs through fibre.

Summary of Department's Programmes

Programme Name: General Administration and policy development and implementation					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Promote effective result based management and administration of the department					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administrative Support Services	Effective and efficient service delivery.	Reports	4	4	
County Bursary fund	To assist financially needy students to pursue their studies	No. of students	18,000	14,117	

Programme Name: ECDE Management					
Objective: To provide quality ECDE through provision of conducive learning and care environment					
Outcome: Increased enrolment and conducive learning environment					
ECDE Management	Increased enrolment	No. of centers supported	435	434	
Programme Name: Youth Training and Development					
Objective: To equip Youth Polytechnic trainees with market driven skills and attitudes					
Outcome: Increased enrolment and conducive learning environment					
Youth Training and Development	Increased enrolment	No. of polytechnics supported	18	9	
Programme Name: ICT Infrastructure development					
Objective: To use ICT network and systems to enhance efficiency in internal operations and service delivery					
Outcome: Enhanced use of ICT systems					
ICT Infrastructure development	Expanded ICT Infrastructure	No. of offices interlinked	13	10	
Programme Name: Recreational and sporting services					
Objective: To harness sports talent and improve sports infrastructure					
Outcome: Increased competitiveness in sports and recreational activities					
Recreational and sporting services	Improve stadia infrastructure	Percentage economic growth by 10%	10	8	

2.3.10 Water, Sewerage & Sanitation Services, Environment and Natural Resources

Strategic priorities

- Extension of water management services
- Enhance environmental conservation and management
- Provide efficient and effective sanitation services

Key achievements

- Procurement and laying of Pipes and Fittings.
- Construction of water treatment works
- Drilling and equipping of boreholes
- Construction of storage tanks.
- Procurement and distribution of trees seedlings.
- Collaboration and partnership with other stakeholders on key development issues
- Purchase of specialized equipment for solid waste management and other works
- Construction of refuse chambers for solid waste management

Summary of Department's Programmes

Programme Name: General administration and Policy Development and implementation					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Enhanced performance and service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administrative Support Services	Enhanced performance and service delivery	Performance contract signed	1	1	
Programme Name: Water Resources Management					
Objective: To extend water management services					
Outcome: Improved standards of living					
Irrigation and Drainage Infrastructure	To increase agricultural productivity through irrigation	Storage Tanks, pipelines, Intakes and Treatment works	7,500HH	5,908HH	
Programme Name: Environmental Conservation and protection					
Objective: To enhance environmental conservation, protection and management					
Outcome: Sustainable environmental management					
Environment and Natural resources management and protection	Enhanced tree cover and conserved Riparian areas.	Number of trees planted	300,000 trees	0 trees	No funds available
Programme Name: Sanitation Services					
Objective: Provide efficient and effective sanitation services					
Outcome: Sustainable Solid waste management					
Solid waste collection and disposal	Clean and well managed environment	No. of tonnage collected and disposed	100%	80%	Inaccessibility of dumpsites and insufficient trucks due to breakdown

	Increased garbage trucks fleets	No. of trucks and machinery purchased	13	13	1 Skip loader and 12 skip bins delivered
Dumpsite management	Well managed solid waste disposal sites.	No of well managed solid waste disposal sites	4	3	Inaccessibility of Gikeu dumpsite due to social disruption

2.3.11 Transport, Public Works Infrastructure and Energy

Strategic priorities

- To ensure that public buildings in the county are properly designed, constructed and maintained.
- To ensure accessibility and effective communication.
- To ensure accessibility within neighborhoods (wards, villages).
- To facilitate efficient, running, coordination in service delivery
- To Increase access to electricity services at the household, institution and public areas.

Key achievements

- Construction and civil works.
- Road construction and improvement.
- Maintenance of high mast flood lighting
- Maintenance of street lighting within Nyeri town and environments.
- New Street lights installed in streets and trading centres in the county.
- Connectivity of transformers to various wards
- Upgrading of power system to three phase System.

Summary of Department's Programmes

Programme Name: General Administration Planning and Support Services					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Enhanced performance and service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Enhanced performance and service delivery	Performance contract signed	1	1	
Programme Name: County access and Feeder Roads Improvement					
Objective: To ensure accessibility within neighborhoods					
Outcome: Enhance connectivity across the county					
Transport Management and safety	Construction and civil works	No. of bridges constructed	19	13	
Programme Name: Building Construction Services					
Objective: To improve access and open up new areas					
Outcome: Increased income levels and living standards					
Infrastructure Development	Road construction and improvement.	No. of Kilometers	270	295	
Programme Name: General Administrative Services					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Functional efficient timely delivery of services.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and personnel services	Efficient timely delivery of services	Performance contract signed	1	1	
Programme Name: Electricity Accessibility and Connectivity					
Objective: To increase access to public lighting.					
Outcome: Increased number of working hours					
Street lighting	Enhanced lighting in business premises, markets and highly populated estates	No. of trading centres served with street light and high mast No. of transformers installed	95 2	110 nil	

2.4 Analysis of Capital and Non-Capital projects of the Previous ADP

During the period under review, the county was able to undertake various projects at different implementation levels as shown in table 5 and 6 below;

Table 5: Performance of Capital Projects for the FY 2019/2020

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Office of the County Secretary								
Kahuru ward office	Iriaini - OTHAYA	To create office space	Enhance service delivery	No. of offices done	100%	454,141	454,141	CGN
Kiawara ward office	Mugunda	To create office space	Enhance service delivery	No. of offices done	100%	1,574,877	1,574,877	CGN
Wamagana Ward Office	Wamagana Ward	To create office space	Enhance service delivery	No. of offices done	100%	3,553,191	3,553,191	CGN
Repair of Town Hall security wall	Town hall	Enhance security	Enhance service delivery	No. of meters of wall done	100%	322,259	322,259	CGN
Finance and Economic Planning								
Purchase of ICT networking and communication equipment's	County Hqrt	Enhance revenue collection	Enhance service delivery	No. of equipments bought	40%	16,375,978	4,174,100	CGN
Refurbishment of non-residential buildings	County Hqrt	To create office space	Increased revenue	No. of offices done	80%	10,000,000	7,957,322	CGN
Other Infrastructure and Civil Works- Construction of sign posts	County Wide	Enhance revenue collection	Increased revenue	No. of sign posts done	100%	1,696,500	1,696,500	CGN
Overhaul of vehicle- others (Engine for breakdown)	County Hqrt	Enhance revenue collection	Increased revenue	Percentage of revenue increase	86%	697,522	0	CGN
Purchase of Generators (Purchase & installation – one complete set for Kieni West and one portable generator) and 2 small houses for Kieni East & West Generators.	Kieni West & Kieni East	Enhance revenue collection	Enhance service delivery	No. of generators bought	100%	1,230,000	769,992	CGN
Construction of buildings - Non residential(KDSP)	Naromoru level IV Hosp	Enhance health services	Enhance service delivery	Percentage of work done	67%	229,776,792	77,920,320	World bank
Lands, Housing, Physical Planning and Urbanisation								
Development of Nyeri Town Main Transport termini.	Rware	To improve transportation network and ease of doing business	Completed 1 st phase transport hub	Percentage of work done	80% complete	453,000,000	236,000,000	KUSP
Upgrading of Municipality roads	Rware Ward, Ruringu/Kari a Ward, Kamakwa/Mukaro Ward Gatitu/Muruguru Ward Kiganjo/Mat hari ward	Improve accessibility	Number of kilometre of roads upgraded	Completion certificates	100% complete	88,700,000	77,400,000	County government
Upgrading the GIS lab	Block A	To have an updated land inventory	Equiped Gis lab	Reports on equipments bought	100% complete	10,000,000	7,000,000	County Government
Health Services								
Construction Of Kitchen At Othaya Sub-County Hospital	Mahiga	Improve Hospitality	Improved work environment	No. of Buildings	80%	4,707,222	1,139,336.00	NCG
Proposed construction of isolation Ward at Mt. Kenya Hospital	Rware	Improve management of infectious diseases	Improved Service delivery	No. of Buildings	65%	58,926,000	20,094,825.36	NCG
Electrical Works at Mt. Kenya Sub-County Hospital	Rware	Improve management of infectious diseases	Improved Service delivery	No. of systems	20%	3,567,800	2,351,999.76	NCG
Supply, Delivery, Installation, Testing and Commissioning	Rware	Improve management of infectious diseases	Improved Service delivery	No. of systems	60%	8,094,650	1,732,900.00	NCG

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at Mt. Kenya Sub County Hospital								
Construction of New Naromoru Level 4 Hospital(Main Works)	Naromoru	Improve access	Improved Service delivery	No. of Buildings	60%	334,580,000	64,202,478	KDSP
Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at New Naromoru Level 4 Hospital	Naromoru	Improve access	Improved Service delivery	No. of systems	20%	24,607,894	0	KDSP
Supply, Delivery, Installation, Testing And Commissioning Of Two (2no) Lifts At Naromoru Level 4 – Hospital	Naromoru	Improve access	Improved Service delivery	No. of lifts	10%	14,858,140	2,971,628.00	KDSP
Proposed Construction of Naromoru Level 4 Hospital (Electrical Works)	Naromoru	Improve access	Improved Service delivery	No. of systems	20%	12,933,158	3,117,105.60	KDSP
Supply and delivery of a 200 KVA generator set at Naromoru Level 4 - Hospitals	Naromoru	Reliable power supply	Improved Service delivery	No. of generators	100%	5,194,000	5,194,000.00	NCG
Renovations works at Othaya Sub-County Hospital		Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	2,899,219	2,886,933	NCG
Main Works Lot 2- Consultation Clinic, Pharmacy, Palliative Care And Maintenance Unit PGH	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	10,974,853	2,326,206	NCG
Renovation Works Nyeri County Referral Hospital Main Works Lot 3- Walkways, Casualty Road And Gates	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	11,875,407	11,874,422	NCG
Proposed Refurbishment Of Nyeri County Referral Hospital Phase 11-Electrical Works.	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	3,741,870	1,070,738	NCG
Supply, Delivery, Installation, Testing And Commissioning Of Sanitary Fittings, Plumbing, Drainage And Fire Protection Services.	Rware	Preventive Maintenance	Improved Work Environment	No. of items	100%	6,168,064	6,167,603	NCG
Purchase of Medical and Dental Equipment- Hospitals	County Wide	Preventive Maintenance	Improved Service delivery	No. of Buildings	45%	26,870,531		NCG
Renovation and Refurbishments Itiati	Iriani-Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	1,123,761.60	1,074,404	NCG

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Health centre								
Renovation and Refurbishments at Bellevue Dispensary	Mugunda Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings		501,468.00	Rolled project to FY 2020-2021	NCG
Renovation and Refurbishments at Kangocho Dispensary	Iriani Ward Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	498,191.00	485,750	NCG
Renovation Island Farm Health Centre	Kabaru Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	97%	3,459,770.00	3,391,196	NCG
Renovation Gatura Dispensary	Mukurwe-ini West	Preventive Maintenance	Improved Work Environment	No. of Buildings	20%	571,996.00	Rolled project to FY 2020-2021	NCG
Renovation and Refurbishmnets Mweiga Health Centre	Mweiga Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	1,420,300.00	1,420,164.80	NCG
Renovation Gatondo Dispensary	Iriani-Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	514,228.00	512,430	NCG
Renovation and Refurbishmnets Ndimaini Dispensary	Konyu Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	2,138,889.20	2,087,339	NCG
Renovation and Refurbishmnets - Kiarithaini Dispensary	Iriani-Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	97%	326,598.00	279,496	NCG
Septic tank and sewerage system - Ruguru Health Centre	Ruguru Ward	Preventive Maintenance	Improved Work Environment	No. of tanks and sytem	100%	1,149,693	1,145,691	NCG
Renovation and Refurbishmnets-Kagere Dispensary	Mukurweini West	Preventive Maintenance	Improved Work Environment	No. of Buildings	45%	1,212,896	Rolled project to FY 2020-2021	NCG
Renovations and refurbishments-Gatura DispensaRY	Mukurweini West	Preventive Maintenance	Improved Work Environment	No. of Buildings	65%	571,996	Rolled project to FY 2020-2022	NCG
Renovation and Refurbishments Itundu Dispensary	Iriani Ward Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	499,032.00	493,105	NCG
Renovation Tumaini ACK Hospital	Rware Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	505,700.00	505,630	NCG
Renovations Njoki-ini Health Centre	Mukurwe-ini West	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	2,615,394.00	2,293,633	NCG
Renovation and Refurbishmnets Warazo jet		Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	3,029,330.00	3,029,290	NCG
Renovation and Refurbishmnets Meere Dispensary	Kabaru Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	995,460	993,090	NCG
Renovation and Refurbishmnets - Gaikuyu dispensary	Iriani-Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	95%	1,551,094.00	1,546,222	NCG
Renovation and Refurbishmnets - Ndathi Dispensary.	Kabaru Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	2,000,000	992,450	NCG
Completion of Gatiko Dispensary	Kirimukuyu Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	3,996,340	3,996,340	NCG
Renovation and Refurbishmnets - Kahuru Dispensary	Iriani Ward Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	546,700	548,750	NCG
Renovation and Refurbishmnets-Munyange Dispensary		Preventive Maintenance	Improved Work Environment	No. of Buildings	75%	434,420	182,619	NCG
Karogoto Dispensary -Supply of medical equipmet	Kirimukuyu Ward	improve access	Operationalize new facility	No. of equipment	50%	781,174	371,486	NCG
Medical Equipments for Ndimaini Dispensary	Konyu Ward	improve access	Operationalize the maternity unit	No. of equipment	100%	1,476,950.00	1,476,950	NCG
Gender, Youth and Social Services								

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ihururu rehabilitation centre	Dedan kimathi ward	Provision of rehabilitative services in the county	Constructed rehabilitation center	No. of rehabilitation centers built	Complete	19,960,485.40	19,960,485	CGN/ GOK(N ACADA)
Construction of Karatina children home kitchen and dining hall	Karatina ward	To support the home's functions	Constructed kitchen and dining hall	No. of kitchen and dining hall constructed	Ongoing 50%	13,474,090	7,000,00	CGN
Rehabilitation of Chinga community library	Chinga ward	To promote a learning culture in the county	Rehabilitated community library	No. of social community libraries rehabilitated	complete	1,664,269.40	1,684,123	CGN
Rehabilitation of Chinga community social hall	Chinga ward	To provide a conducive environment for holding social activities	Rehabilitated community social hall	No. of social halls rehabilitated	complete	1,005,209.60	1,003,029	CGN
Construction of Staff houses, ablution block and septic tank at Ihururu rehabilitation centre	Dedan kimathi ward	To offer supportive services for the rehabilitation center	Constructed Staff houses, ablution block and septic tank at Ihururu rehabilitation centre	No. of Staff houses, ablution block and septic tank at Ihururu rehabilitation centre constructed	Ongoing- 30%	10,415,076	2,052,776.60	CGN
Fencing, access road and parking at Ihururu rehabilitation centre	Dedan kimathi ward	Improve access and security in the rehabilitation center	Fencing, construction of access road and parking at Ihururu rehabilitation centre	No Fencing put up No of access road and parking at Ihururu rehabilitation centre constructed	Ongoing- 70%	13,083,188	8,110,755	CGN
Construction of Kariki social hall phase 1	Iriani Mathira	To provide a conducive environment for holding social activities	Constructed social hall	No of social halls constructed	Complete	3,000,000	2,990,160	CGN
Construction of Muruguru social hall phase 1	Gatitu Muruguru	To provide a conducive environment for holding social activities	Constructed social hall	No of social halls constructed	complete	2,900,000	2,983,659	CGN
Construction of ablution block	Mweiga ward	To promote sanitation and hygiene the county	Constructed ablution block	No of abolition blocks constructed	Complete	2,300,000	2,265,445	CGN
Rehabilitation of a community field	Chinga ward	To provide a conducive environment for holding social activities	Rehabilitated community field	No of community fields rehabilitated	Complete	600,000	589,976	CGN
Agriculture, Livestock and Fisheries Development								
Greening program (Fruit tree Project) - Procurement of fruit tree seedlings for farmers	Iria-Ini ward	To increase tree coverage and diversify income base at farm level	8,333 seedlings procured and distributed to farmers	No. of seedlings procured	100%	1,000,000	999,960	CGN
Procurement of a tractor and mower	County wide	To enhance mechanization and revenue generation	Improved mechanization and Increased revenue	Number of Farm machinery procured	100%	6,000,000	4,373,600	CGN
Completion of common user facility and perimeter fencing at Wambugu ATC	All wards	Enhance value addition and to secure Wambugu ATC from encroachment	Improved value addition facility Secured Institution	KM of perimeter fence done.	100%	2,000,000	1,971,590.00	CGN
Procurement of tissue culture potato and grafting of avocado seedlings	All wards	To improve accessibility of quality planting materials	Clean Planting material	Amount of planting materials available	100%	3,656,071	3,380,200	CGN
Purchase of Tractor driven forage chopper -	All wards	To improve fodder conservation	Improved forage conservation	procured forage chopper	100%	1,500,000	1,500,000	CGN
Construction of produce collection sheds	Mukurweini West	To reduce post harvest losses	Constructed produce collection shed	Completed constructed produce shed	100%	2,000,000	1,630,015	CGN
Improvement of	All wards	To improve the	Improved	No. of Indigenous	80%	6,960,000	3,816,360	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
livestock breeds – Procurement of Poultry and dairy goats		livestock breeds	livestock breed	chicken and dairy goat procured				
Dairy improvement – Purchase of semen, liquid nitrogen and small AI equipment	All wards	To improve the livestock breeds	Improved livestock breed	No. of semen procured	100%	8,500,000	8,464,330	CGN
Dairy improvement – Purchase of 4 AI vehicles	All wards	To improve mobility of AI service provider	Increased no of AI provision	No. of AI services	100%	10,000,000	11,370,400	CGN
Dairy improvement Construction of milk collection centre in Ruguru ward	Ruguru ward Mweiga Ward	To improve the working environment	Improved safe milk handling	No. of Milk collection shed constructed	100%	2,100,000	1,540,346	CGN
Dairy improvement – Purchase of a cooler for Ihwagi Cooperative	Iriaini - Mathira	To reduce milk post harvest losses	Reduced milk losses	Installed Milk cooler	100%	2,000,000	1,900,080	CGN
Rehabilitation of Mweiga and Karatina Slaughter Houses -	Mweiga and Karatina Wards	To improve working environment for veterinary public health	Improved Slaughter houses	No. of Slaughter houses rehabilitated	100%	5,000,000	3,636,784.44	CGN
Fish value chain improvement - Procurement of fingerlings	All wards	To increase fish production	Increased fish production	No. of fingerlings procured and stocked	100%	6,000,000	3,704,650	CGN
Soil Health - Procurement of Manure for farmers in Mahiga	Mahiga	To improve soil health for coffee production	Improved soil fertility	No. ton of organic manure procured and distributed	100%	2,000,000	1,887,600	CGN
Procurement of Milk Cans for the Coop Society	Mweiga	To improve proper milk handling	Reduced milk spillage	No. of milk cans procured	100%	500,000	497,640	CGN
Funding of 122 Micro projects on dairy cow, Indigenous Chicken, Irish potato, bananas, beans, water and environment	Rugi, Mukurweini Central Gakawa Thegu Mugunda Gatarakwa	To incese food and nutrition security	Increased production along the value chain	No. of groups funded	100%	57,000,0000	99,180,749.50	CGN / SIDA
Desilting & Construction of Kiria Earth Dam, Storage Tank, Solar System and Distribution System for Irrigation Project	Gakawa ward	Increased water harvesting and conservation	Desilted dam	Percentage completion	65	32,956,111.13	12,213,989.00	CGN / World Bank
Lusoi dam	Thegu ward, Lusoi sublocation in Lusoi location,	Increased water harvesting and conservation	Desilted dam	Percentage completion	70	11,489,214	3,117,200.00	CGN / World Bank
Upgrading and Rehabilitation of Thiha /Sagana Irrigation Scheme	Mukurweini Central	Increased water harvesting and conservation	Supplied irrigation water	Percentage completion	30%	31,002,475.64	9,985,319.50	CGN / World Bank
Trade, Tourism, Culture and Copper Development								
Kamakwa market	NyeriTown/R ware Ward	To spur Economic Development	Have organized trading environment	Level of completion	100% Complete	3,215,000.00	3,145,470	CGN
Endarasha market	Endarasha/m wiyogo	To spur Economic Development	Have organized trading environment	Level of completion	40% complete	3,500,000	1,155,186	CGN
Gatitu market	Gatitu/murug uru	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	1,891,283.00	1,879,293	CGN
Kerichu market	Kiganjo/math ari	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	3,519,823.96	3,519,372.72	CGN
Ruthagati Market	Mathira/Kiri	To spur Economic	Have organized	Level of completion	100%	2,851,117.40	2,802,409.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	mukuyu	Development	trading environment		complete			
Kamukunji market	Nyeri town/Rware	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	1,222,558.00	1,222,558.00	CGN
Kinunga market	Kiganjo/math ari	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	2,078,720.00	2,078,720.00	CGN
Kaheti Market	Mukurwe-ini West	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	2,002,074.00	2,002,044	CGN
Mweiga Stage Market	Mweiga	To spur Economic Development	Have organized trading environment	Level of completion	75% complete	1,999,828.00	730,684	CGN
Soko Mjinga (Kanyango)	Rware	To spur Economic Development	Have organized trading environment	Level of completion	99% complete	2,080,877.00	1,264,069	CGN
Ithekahuno Market	Aguthii Gakii	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	2,788,950.00	2,787,050	CGN
Ihwagi Market	Iriaini (mathira)	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	1,978,240.80	1,977,835.00	CGN
Mihuti Market	Rugi	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	2,698,450.00	2,635,636.00	CGN
Kiharo market	Gikondi	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	600,142.00	598,784	CGN
Kiawara market	Mugunda	To spur Economic Development	Have organized trading environment	Level of completion	90% complete	1,662,361.00	1,001,196	CGN
Mudavadi market	Rware	To spur Economic Development	Have organized trading environment	Level of completion	100% complete	1,075,876.80	1,051,679.2	CGN
Ichamara market	Mukurwe-ini Central	To spur Economic Development	Have organized trading environment on	Level of completion	100% complete	1,997,172.00	1,997,114	CGN
Supply and Delievery of pump at Githiru FCS	Gatitu/murug uru	To promote efficiency in coffee processing.	Increased quality produce	Level of completion	0%	800,000.00	0	CGN
Education, Sports, Science and Technology								
Proposed Construction of Kiaguthu ECDE Centre	Chinga	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,000,000	1,834,871	CGN
Proposed Construction of Kaguongo ECDE Centre	Naromoru/Ki amathaga	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,000,000	653,312	CGN
Proposed Construction New of 2No. Classrooms at Gathogorero	Kirimukuyu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	2,000,000	2,390,296	CGN
Proposed Construction of classroom at Rureraini ECDE	Iria-ini (Othaya)	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,500,000	1,136,104	CGN
Proposed Construction of Bondeni ECDE Centre	Mweiga	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	900,000	772,804	CGN
Proposed Construction of classroom Unjiru ECDE	Karatina	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	730,533	CGN
Proposed Construction of Pit Latrine at Mukui ECDE	Gikondi	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	450,000	773,302	CGN
Proposed Construction of Pit Latrine at Gatuyaini	Iria-ini (Othaya)	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	446,948	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE								
Proposed Construction of Pit Latrine at Ruruguti ECDE	Iria-ini (Othaya)	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	669,572	CGN
Proposed Construction of Ablution at Kahara ECDE	Konyu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	600,000	668,790	CGN
Proposed Construction of Pit Latrine at Ihiga ECDE Centre	Konyu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	793,608	CGN
Proposed Renovation of Classroom at Kiawithaji ECDE	Aguthi/Gaaki	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,300,000	1,352,224	CGN
proposed construction of ecde classroom mlima kenya	Gakawa	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	2,332,020	2,334,500	CGN
Proposed Renovation of Classroom at Ihwagi ECDE	Iriaini (Mathira)	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	606,818	CGN
Proposed Renovation of Classroom at Itundu ECDE	Iriaini (Mathira)	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	538,124	CGN
Proposed Renovation of Classroom at Kiamwangi ECDE	Iriaini (Mathira)	To create conducive learning environment	Increased enrolment	No. of classrooms	0%	500,000	0	CGN
Proposed Construction of Classroom at Kiamucheru ECDE	Magutu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,000,000	1,344,544	CGN
Proposed Construction of Pit Latrine at Gitamaini ECDE Centre and Renovation of 1No. Classroom	Magutu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,000,000	520,600	CGN
Proposed Construction of Gathehu ECDE	Magutu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,000,000	1,201,337	CGN
Proposed Construction of Pit Latrine at Gitunduti ECDE Centre	Magutu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,000,000	1,330,091	CGN
Proposed Renovation of Classroom at Gatondo ECDE	Iriaini (Mathira)	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	547,033	CGN
Proposed construction of Classroom at Kimahuri ECDE	Kabaru	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,500,000	1,465,155	CGN
Proposed construction of Classroom at Kandune ECDE	Kabaru	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,500,000	1,269,405	CGN
Proposed Renovation at Kiawamururu ECDE Centre	Mukurwe-ini West	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	500,000	793,057	CGN
Ragati ECDE Center	Karatina Ward	To create conducive learning environment	Increased enrolment	No. of classrooms		500,000	859,792	CGN
Proposed Upgrading and Fencing of Kiriathiani Playground	Iriaini (Mathira)	To create conducive learning environment	Increased enrolment	No. of meters of fence	0%	1,500,000	0	CGN
construction of Gichira yp ablution block	Aguthi/gaaki	To create conducive learning environment	Increased enrolment	No. of toilets	100%	1,984,809	936,096	CGN
proposed construction of Kimahuri Yp	Kabaru	To create conducive learning environment	Increased enrolment	No. of workshops	100%	3,604,156	147,714	CGN

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workshop								
Construction of yp workshop at kianduiga	Konyu	To create conducive learning environment	Increased enrolment	No. of workshops	100%	3,693,484	1,993,812	CGN
Proposed Construction of Ruring'u Boundary Wall (Phase II)	Ruring'u	To create space for sports activities	Well nurtured talents	No. of meters of fence	100%	8,596,998	5,255,621	CGN
Proposed Fencing, Graveling and Maintenance of Mbiriri Community Ground	Kabaru	To create space for sports activities	Well nurtured talents	No. of playgrounds	100%	1,000,000	1,786,806	CGN
Proposed Completion of Kinunga Basket Ball Pitch (Phase I)	Dedan/ Kimathi	To create space for sports activities	Well nurtured talents	No. of pitches	100%	1,689,284	1,674,416	CGN
Proposed Completion of Kinunga Basket Ball Pitch (Phase II)	Dedan/ Kimathi	To create space for sports activities	Well nurtured talents	No. of pitches	100%	800,000	812,464	CGN
proposed construction of chainlink at Kiriti stadium	Mukurweini Central	To create space for sports activities	Well nurtured talents	No. of meters of fence	100%	1,603,584	1,603,584	CGN
proposed construction of boundary wall at Gichira stadium	Aguthi/Gaaki	To create space for sports activities	Well nurtured talents	No. of meters of fence	100%	1,332,956	1,332,956	CGN
proposed construction of boundary wall at karatina stadium	Karatina	To create space for sports activities	Well nurtured talents	No. of meters of fence	100%	2,786,163	2,786,163	CGN
Construction of Talau ECDE	Kabaru	To create conducive learning environment	Increased enrolment	No of classrooms	100%	823,582	823,583	CGN
Proposed Construction of ICT Hub at Rukira Youth Polytechnic	Mahiga	To use ICT network and systems to enhance efficiency in internal operations and service delivery	Well nurtured talents	No. of Hubs	100%	1,000,000	1,392,600	CGN
Water, Sewerage & Sanitation Services, Environment and Natural Resources								
Narumoru Treatment	Narumoru/Ki amathaga and Gakawa	Construction of Treatment works	improve water quality	completed treatment works	100%	16,545,900.80	15,881,659.20	CGN
NAROWASCO	Narumoru/Ki amathaga and Gakawa.	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100%	3,883,500.00	4,096,870.00	CGN
Kirinyaga /Nyange	Thegu River	Construction of 225m ³ masonry tank	To increase water storage	Increase water service	100%	3,908,651.45	3,903,160.25	CGN
Kirinyaga /Nyange	Thegu River	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100%	1,076,250.00	1,438,500.00	CGN
Narumoru Township Borehole	Narumoru/Ki amathaga	Drilling and Capping borehole and Equipping	increase water services	boreholes equipped drilled	10%	1,624,000.00	3,616,500.00	CGN
Mureru Borehole	Gakawa	Drilling and Capping borehole and Equipping	increase water services	boreholes equipped drilled	100%	1,624,000.00	3,489,179.00	CGN
Gatina	Konyu	Drilling and Capping borehole and Equipping	increase water services	boreholes drilled	10%	1,624,000.00	3,648,175.00	CGN
Mutoigo	Wamagana	construction of intake and Pipes	To increase water storage	Level of project completion	40%	3,806,220.00	3,740,550.00	CGN
Gatarakwa	Mugunda/ Gatarakwa	Construction of 100m ³ masonry tank	increase water services coverage	No. of pipes delivered	100%	2,639,817.95	2,639,817.95	CGN
Nganyuthe	Gatarakwa/ Endarasha	Procurement of Pipes	increase water services	No. of pipes delivered	100%	4,656,000.00	4,656,000.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Bamboo Hill	Gatarakwa	Construction of Intake and pipeline	coverage To increase water storage	Level of project completion	100%	1,586,497.00	1,110,590.00	CGN
Embaringo	Gatarakwa	Construction of 225m ³ masonry tank	To increase water storage	Increase water service	90%	3,678,356.55	3,678,356.55	CGN
Embaringo	Gatarakwa	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100%	1,431,250.00	1,431,250.00	CGN
Lachuta Borehole	Gatarakwa	Drilling and Capping borehole and Equipping	increase water services	boreholes drilled	100%	1,624,000.00	3,645,500.00	CGN
Thungare	Thegu River	Construction of 150m ³ masonry tank	To increase water storage	Increase water service	100%	3,076,226.45	3,076,226.45	CGN
Simbara-Bondeni	Mweiga	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100%	5,026,150.00	5,026,150.00	CGN
Guraga	Gakawa	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100%	2,921,250.00	1,293,412.00	CGN
Mapema Borehole	Kabaru	Drilling and Capping borehole	increase water services	boreholes drilled	10%	1,624,000.00	3,648,400.00	CGN
Endarasha W/P	Mwiyogo/ Endarasha	Construction of 225m ³ masonry tank	To increase water storage	Increase water service	100%	3,684,964.40	3,684,964.40	CGN
Kanyiriri Borehole	Mwiyogo/ Endarasha	Drilling and Capping borehole and Equipping	increase water services	boreholes drilled	10%	1,624,000.00		CGN
Transport, Public Works, Infrastructure and Energy								
Karathi-Nyaiithe Access Road	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,949,730	3,800,160	CGN
Kangaita(Huruma) AIPCA Mirichu Access road	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,665,349	2,622,902.10	CGN
Itkehahuno Booster - Karo Access Rd	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,399,5824	2,036,604	CGN
Upgrading of Kibaara Road	Aguthi/ Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,829,657.	2,798,622	CGN
Upgrading to gravel standard of Kiambuku and Kamuma access roads	Dedan Kimathi	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,383,60	3,327,116.12	CGN
Upgrading of Wagitune-Kianguta and WangoroAccess roads to gravel standard	Dedan Kimathi	Provision of Transformers	Improved maintenance of the street lights and flood lights	100%	Complete	3,456,684	3,377,026.80	CGN
Upgrading of Kwa Wagura and Kwa Njui access roads to gravel standards	Dedan Kimathi	Distribution of Electricity Poles	Improved maintenance of the street lights and flood lights	100%	Complete	3,081,540	2,999,934	CGN
Upgrading of Karangia-Kiambu and Karangia-Gacie access roads to gravel standards	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,953,650	2,895,917	CGN
Upgrading of Kariguini-Giathathathi and Kariguini- Kianjogu boundary access roads to gravel standards	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,399,582	3,097,983	CGN
Upgrading of Kaiguri-Kamoni-Pry Sch. Access roads to gravel standard.	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,105,900	2,997,132	CGN
Upgrading of	Wamagana	Grading, Gravelling	Improve access	100%	Complete	3,468,499	3,420,509.40	CGN

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Mathenge-Guandaru,Kaiguri-Nduiga and Kigwandi- Gita access roads to gravel standard		& Installation of culverts	and open up new areas					
Upgrading of Wandumbi – Kindara Road	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,818,474	1,818,474	CGN
Upgrading of Kiandu Kariko road	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,289,801.10	1,286,573	CGN
Upgrading of Gatururu access road to gravel standard	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,552,419	3,537,681	CGN
Upgrading of Kwa Njogo-Kagonye access road to gravel standard	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	5%	Ongoing	3,294,812	Nil	CGN
Upgrading of Gathanji-ini roads to gravel standard	Iriani-Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,889,662	2,709,275.12	CGN
Upgrading of Iriani Catholic Gitwe,Othaya boys-Kahigaini Hill and Kwa Mwangi access roads to gravel standards	Iriani-Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,099,674	2,112,596.64	CGN
Upgrading of Gathabari/Kianwe and Thunguri-Kiangware access roads to gravel standards	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	50%	Ongoing	3,323,630	1,204,502.20	CGN
Upgrading of Giathimu/Kariko access road to gravel standard	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	50%	Ongoing	2,920,837	1,204,502.20	CGN
Upgrading of Kiganjo/Kabura/Kihuri and Kiangima-KagongoKumu access roads to gravel standards	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	50%	Ongoing	3,632,746	1,697,379	CGN
Upgrading of Gichiche Health Center/Community Hall and Kagongo ACK access roads to gravel standards	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,189,882	2,099,971.55	CGN
Upgrading of Kiri Ihiga access road to gravel standards	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,371,780	3,386,697.72	CGN
Upgrading of Kianganda- Kiguti access road to gravel standards	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,813,811	2,796,601.01	CGN
Upgrading of Mama Gakiria access road to gravel standard	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,156,335	2,198,124.99	CGN
Upgrading of Kiruga police post-AIPCA-Gatoti and Asst.Chief Eliab Access roads to gravel standards	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,814,363	1,799,613	CGN
Upgrading of Kwa Njimu and Kamoini-GwaKingori access roads to gravel	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,379,010	2,349,077.02	CGN

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standards								
Upgrading of Gerald Kinaiyu access road to gravel standards	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	5,482,335	4,139,808	CGN
Upgrading of Kiboya and Kigutu/Githanga access roads to gravel standards	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	80%	Ongoing	2,762,875	2,728,424	CGN
Upgrading of Rwarai access road to gravel standards	Mukurwe-ini Central	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,498,133	3,370,741.90	CGN
Upgrading of Mbari yaNyaga and Kieni access roads to gravel standards	Mukurwe-ini Central	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,466,915	3,397,683.43	CGN
Upgrading of PCEA Kihate Road Karatina road- Miiri Road	Mukurweini Central	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,780,635.46	3,780,635.46	CGN
Proposed Paving of Mukurwe-ini Bus Park using Pavement Blocks	Mukurweini Central	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	11,234,527.50	11,233,793	CGN
Upgrading of Migiti-Karikoini and Dr.Kibuku access roads to gravel standards	Mukurweini West	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,629,075	1,598,080.38	CGN
Upgrading of Ichagachumi-Gichuki access road to gravel standards	Mukurweini West	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,916,523	Nil	CGN
Upgrading of Wanjithi- Karikoini and Karega-Wakaba access roads to gravel standards	Mukurweini West	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,305,652	3,228,300	CGN
Upgrading of Karingaini-Kagunyu and Ithimaini-Kaheti access roads to gravel standards	Mukurweini West	Street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,623,063	3,599,311.80	CGN
Upgrading of Jeremiah Mika access road to gravel standards	Mukurweini West	rehabilitation of street lights	Improved maintenance of the street lights and flood lights	100%	Complete	2,007,020	2,000,000	CGN
Upgrading of Mahinduini-Access Road – Kangongi Road	Mukurwe-ini West	installation of a transformer	Improved maintenance of the street lights and flood lights	100%	Complete	3,870,559.99	3,870,559.99	CGN
Upgrading of IthimainikwaNgunjiri Road	Mukurwe-ini West	installation of a transformer	Improved maintenance of the street lights and flood lights	100%	Complete	879,280	879,280	CGN
Upgrading of Njagaini and Kairia access roads to gravel standards	Gikondi	installation of a Streetlights	Improved maintenance of the street lights and flood lights	100%	Complete	2,647,749	2,645,557	CGN
Upgrading of Kinyogondo and Gathera- Kamau Ngunu access roads to gravel standards	Gikondi	installation of streetlights	Improved maintenance of the street lights and flood lights	100%	Complete	3,473,005	Nil	CGN
Upgrading of GachuiKariukiWaihe nya and Mama Kahiga Revelation access roads to	Gikondi	installation of streetlights	Improved maintenance of the street lights and flood lights	100%	Complete	2,130,647	2,145,263.40	CGN

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gravel standards								
Upgrading of Gichamba-Kiondoro access roads to gravel standards	Gikondi	installation of street lights	Improved maintenance of the street lights and flood lights	90%	Ongoing	1,589,734	Nil	CGN
Upgrading of Kabucho,Githunguri, PCEAKaraba and Karaba Police access roads to gravel standards	Gikondi	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	1,900,445	1,895,086	CGN
Upgrading of PCEA Gakira-Kahuro and Miigua access roads to gravel standards	Gikondi	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	1,941,736	1,939,909	CGN
Upgrading of Youth Gathera and Kibutio access roads to gravel standards	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,473,005	Nil	CGN
Upgrading of Mahinduini and Kangongi access roads to gravel standards	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,871,657	3,870,559.99	CGN
Upgrading of Thunguri A and B access roads to gravel standards	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,995,427	2,444,604.30	CGN
Upgrading of Ngaru access road to gravel standards	Ruugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,758,466	Nil	CGN
Upgrading of Wangondu and Gitumbi access roads to gravel standards	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,024,416	2,679,790.82	CGN
Upgrading Kiune ACK Kiriti Village Road	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,178,560	1,178,560	CGN
Upgrading of Bondeni access road to gravel standard	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,591,882	3,577,455.39	CGN
Upgrading of Murgaini-Matiraini access road to gravel standards	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,193,391	Nil	CGN
Upgrading of Gatina-Kwa Ruka,Mutui-Kibetu and Muchohi-Rumathi access roads to gravel standards	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,235,556	3,221,444	CGN
Upgrading of Kieni-Njichi and Mukore PCEA access roads to gravel standards	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,964,734	2,941,853	CGN
Upgrading of Machaka access road to gravel standards	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,600,000	3,410,366.13	CGN
Upgrading of Riathama-Kumunyuni access road to gravel standards	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,343,361	3,297,735	CGN
Upgrading of Kangiri and Gatei access roads to gravel standards	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,814,481	2,772,058.38	CGN
Upgrading of Kiangengi access roads to gravel standards	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,800,760	2,797,214	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Ndumanu access roads to gravel standards	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,412,271	1,412,271	CGN
Upgrading of GwaGachiara, Kajata and Ruthagati factory access roads to gravel standards	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,375,663	3,349,414	CGN
Upgrading of Kiangumba, Mashimoni Karaihu and Mashimoni shopping centre access roads to gravel standards	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	3,201,158	3,200,695	CGN
Upgrading of Kiamachibi Kiri and Kwa Muthui-Kwa Dan Muthuga access roads to gravel standards	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	3,060,725	3,339,756	CGN
Proposed Construction of Karogoto Shopping Centre WachiraKahia Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	832,990	Nil	CGN
Upgrading of Mutuini Kianjathi Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	3,339,756	3,339,956	CGN
Upgrading of Kiamunyaka-Turi-Thunguri access roads to gravel standards	Iriani-Mathira	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	3,772,901	3,698,944	CGN
Upgrading Of Irumbi-Elidy and Githanju-Mururu-Kiangundo access roads to gravel standards	Iriani-Mathira	Grading, Gravelling & Installation of culverts	Improved maintenance of the street lights and flood lights	100%	Complete	2,774,360	2,700,004.85	CGN
PCEA Ihwagi-PEFA Ihwagi-Ihwagi Coffee Factory-NgariMuhii and Ihwagi shopping center access roads to gravel standardsUpgrading of	Iriani-Mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,694,583	3,599,999.90	CGN
Upgrading of Kiawarigi- Kwa Ngibuini- Kigumoini-Kahora access road to gravel standards	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,471,011	3,365,212.20	CGN
Upgrading of Kiamaina-Kiura-NgariWambugu,PCE A-Githima-Independent Church and Gituru-Kiangari Miller access roads to gravel standards	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,283,690	3,279,842	CGN
Proposed Upgrading of Giakairu Road-Saigon and Blue valley rOAD	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,443,848	3,397,166	CGN
Upgrading of Cattle Dip-MianoKibocha and Kwa Muthoga-PCEA-Giagacuucha	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,427,932		CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
access roads to gravel standards								
Upgrading of Railway Junction-Maganjo Secondary access road to gravel standards	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,997,254	2,851,898.98	CGN
Upgrading of Kiamariga Shopping centre access road to gravel standards	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,057,2020	1,987,748.61	CGN
Upgrading of Hiriga Kwa Ndei and Hombe river to Kwa Wachira Gaichira access roads to gravel standards	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,803,493	1,774,851	CGN
Repair of broken culverts at Inono Karandi, Kagaati and Kamunya-Sagana	Ruguru	Installation of culverts	Improve access and open up new areas	0%	On-going	964,412	964,412	CGN
Upgrading of Ngutik access road to gravel standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,257,319	2,978,849.96	CGN
Upgrading of Victor access road to gravel standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,672,292	2,088,870	CGN
Upgrading of Muriru PCEA access road to gravel standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,517,628	1,517,628	CGN
Upgrading of Kianda and Kanyiri access roads to gravel standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,057,180	2,216,577.30	CGN
Upgrading of Kanja to Ndegwa access road to gravel standards	Gakawa	Grading, Gravelling and Installation of Culverts	Improve access and open up new areas	100%	Complete	2,848,049	2,236,000	CGN
Upgrading of Dominic access road to gravel standards	Gakawa	Grading, Gravelling & Installation of lights	Improve access and open up new areas	100%	Complete	2,107,140	2,663,278.80	CGN
Upgrading of Wathituga Fulgospej and Craft Mihunyu access roads to gravel standards	Gakawa	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	3,131,198	Nil	CGN
Upgrading of Munyaka access road to gravel standards	Gakawa	Grading, Gravelling & Installation	Improve access and open up new areas	0%	On-going	3,019,812	Nil	CGN
Upgrading of Dry-Junction- Kimahuri access road to gravel standards	Kabaru	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	3,076,668	3,005,707.32	CGN
Upgrading of Kiriogo forest-Mbiriri access road to gravel standards	Kabaru	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,658,916	1,658,916	CGN
Upgrading of Luisoi-Kandune access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,828,462	1,827,730.80	CGN
Upgrading of Ngumo access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,596,433	Nil	CGN
Upgrading of Gatumba Centre to Slopes access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,852,115	1,829,375.10	CGN
Upgrading of Kareko- Kinyua access road to	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,500,576	2,378,754	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
gravel standards								
Upgrading of Kakuret village access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,940,252	1,500,576	CGN
Upgrading of Diomende –Rongai access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	0%	Not done	1,788,511	nil	CGN
Upgrading of Munyiri access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,250,717	2,305,186.80	CGN
Upgrading of Baraka access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,932,479	1,895,208.80	CGN
Upgrading of Mweiga- Ngatha access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,282,386	2,264,262	CGN
Upgrading of Tagwa access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,777,062	1,769,875.80	CGN
Upgrading of Warutere Borehole –Muguru access road to gravel standards	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,923,200	2,925,250	CGN
Upgrading of Munyiri Road	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,305,186.80	2,305,186.80	CGN
Upgrading of Winfar Roads Chaka Road	Thegu River	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,997,520.00	1,833,028.00	CGN
Upgrading of Soweto-Njuki and Wachira-Gakungi access roads to gravel standards	Naromoru/ Kiamathaga	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,814,820	Nil	CGN
Upgrading of Camel Hill-Catholic access road to gravel standards	Naromoru/ Kiamathaga	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,984,100	2,982,273	CGN
Upgrading of Kiambuthia-Kinyutu-Gitinga access road to gravel standards	Naromoru/ Kiamathaga	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	3,108,823	Nil	CGN
Upgrading of Muthenya-Kihara access road to gravel standards	Naromoru/ Kiamathaga	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,015,425	2,002,452.80	CGN
Upgrading of Jimmy-Karichuta-Kanisani access road to gravel standards	Naromoru/ Kiamathaga	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,814,820	Nil	CGN
Upgrading of Lenana Blue line access road to gravel standards	Naromoru/ Kiamathaga	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,386,552	2,283,102.25	CGN
Upgrading of New city Centre – Githaiga access road to gravel standards	Mugunda	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,191,104	2,081,756.88	CGN
Upgrading of Ruai Center- New city Muhonia access road to gravel standards	Mugunda	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	7,613,072	3,270,817.20	CGN
Upgrading of BirishaKaragu Junction- Muthangira Primary access road to gravel standards	Mugunda	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	3,706,617.60	3,748,395	CGN
Upgrading of Tanyai	Mugunda	Grading, Gravelling	Improve access	100%	Complete	3,094,134	3,706,617.60	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Junction- Karemeno Dispensary access road to gravel standards		& Installation	and open up new areas					
Upgrading of Belleview Safaricom access road to gravel standards	Mugunda	Grading, Gravelling & Installation	Improve access and open up new areas	70%	On-going	3,943,480	Nil	CGN
Upgrading of Labora and KaburuKungu access road to gravel standards	Endarasha/ Mwiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	5,759,763	3,129,346.50	CGN
Upgrading of KamuneSolio access road to gravel standards	Endarasha/ Mwiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	5,523,630	4,290,470	CGN
Upgrading of Mahiga PCEA-Mama Ileri access road to gravel standards	Endarasha/M wiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	10,285,271	6,672,630.30	CGN
Upgrading of Karega-Nyamanduru access road to gravel standards	Endarasha/ Mwiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	6,572,328	4,738,321.63	CGN
Upgrading of Girraffe Ark-Ndungu access road to gravel standards	Endarasha/ Mwiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,596,328	1,579,922	CGN
Upgrading of Lod Junction-Mapema Academy access road to gravel standards	Endarasha/M wiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	2,264,014	2,250,086	CGN
Upgrading of Lower Muthuni PCEA Road	Endarasha/M wiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,524,691.99	1,524,691.99	CGN
Upgrading of Wasonyiru Town Road	Endarasha/M wiyogo	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	1,625,160	1,625,160	CGN
Upgrading of Waihura-Kiomboyo-Gakanga PCEA and Banga-Mbuthia access roads to gravel standards	Gatarakwa	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	3,069,848	3,058,642	CGN
Upgrading of Gathiga-Mukabi-Munene-Mburu and Kiaragana ACK Church to Kiamaina access roads to gravel standards	Gatarakwa	Grading, Gravelling & Installation	Improve access and open up new areas	100%	Complete	3,815,142	3,799,916	CGN
Upgrading of Gakanga Secondary- Forest and Kahuruko-Warugongo-itaro access roads to gravel standards	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,399,937	3,399,937	CGN
Upgrading of Rureraini Junction Catholic- Forest access road to gravel standards	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,133,670	3,098,105	CGN
Upgrading of Kimenjo-Cattle Dip-Timo access roads to gravel standards	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,012,845	2,706,761	CGN
Upgrading of Good	Mweiga	Grading, Gravelling	Improve access	100%	Complete	2,491,541	2,274,681.70	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
hope-Wagura access road to gravel standards		& Installation of culverts	and open up new areas					
Upgrading of Jersey-Samaki and Ngoro Theru- Murius access road to gravel standards	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,593,161	3,499,344	CGN
Upgrading of Mweiga Bus Park to Cabro Standard	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	13,561,551	7,830,658.30	CGN
Upgrading of NdangaGichere Road	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	746,131	746,131	CGN
Upgrading Of Ngarunga Karaba To Hiihu PCEA Gaichanjiru (Ngaini) Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,583,375	3,583,375	CGN
Upgrading Of Meeting Point Jet Road	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,803,601	3,803,601	CGN
Upgrading Of MunainiPri-Sch- Connecting Kanyange Road	Iria-Ini Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,886,487	3,886,487	CGN
Upgrading of Wanjiru WaNdegwa to Kwa Bataito Kwa Kiume to mama Mboga	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,162,956	3,162,956	CGN
Supply and Spreading Of Murram	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	438,319.18	438,319.18	CGN
Supply and Spreading Of Murram	Aguthi/ Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	360,346.60	360,346.60	CGN
Upgrading of Kanyama Kwa Njabenku Culverts	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	756,000	738,335.36	CGN
Repair of drainage and culvert at Itara and Witemere	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,824,418.56	3,824,418.56	CGN
Maintenance of Kibeere- Kimbo road	Narumoru/Ki amathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,543,815	1,540,770	CGN
Maintenance of Gichuki-Sagana road	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,176,227.32	3,397,167	CGN
Maintenance of Ngarinjiru-Muiko, Kabanya- NdunguGichuru and Komu-MwangiMwiga roads	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,529,686.20	3,500,410	CGN
Completion of Maragima Triple Box Culvert	Thegu River	Installation of culverts	Improve access and open up new areas	100%	Complete	6,800,000	4,455,100	CGN
Completion of Gathambara double box culvert	Gatarakwa	Installation of culverts	Improve access and open up new areas	100%	Complete	4,051,660	1,726,960	CGN
Completion of Kuria Witemere box culvert	Mweiga	Construction of bridge	Improve access and open up new areas	100%	Complete	3,083,575	2,585,800	CGN
Completion of Ha Kaburia Foot Bridge	Mahiga/ Wamagana	Construction of bridge	Improve access and open up new areas	100%	Complete	3,662,890	2,928,490	CGN
Completion of Kimumu- Karunda footbridge	Wamagana/ Mahiga	Construction of bridge	Improve access and open up new areas	100%	Complete	4,461,056	3,084,092	CGN
Completion of Matiriongo double	Chinga	Construction of bridge	Improve access and open up	100%	Complete	3,833,512	3,356,225.68	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
box culvert			new areas					
Completion of Njanjara box culvert	Gikondi	Construction of bridge	Improve access and open up new areas	100%	Complete	2,066,350	1,321,400	CGN
Completion of Kinyariti Box culvert	Iriani-Mathira	Grading gravelling & drainage	Improve access and open up new areas	100%	Complete	2,766,290	1,846,062	CGN
Completion of Kiragati Double Box culvert	Magutu	Installation of culverts	Improve access and open up new areas	100%	Complete	4,518,030	4,294,300	CGN
Completion of Kirimukuyu footbridge	Kirimukuyu	Installation of culverts	Improve access and open up new areas	100%	Complete	3,687,952.00	Nil	CGN
Construction of KirichuThagwanja Footbridge	Kiganjo/Mathari	Installation of culverts	Improve access and open up new areas	100%	Complete	3,780,111.00	Nil	CGN
Construction of Kahiga Kahiraini foot bridge	Kiganjo/Mathari	Installation of culverts	Improve access and open up new areas	90%	Ongoing	3,775,406	Nil	CGN
Construction of Gatei Footbridge	Kiganjo/Mathari	Installation of culverts	Improve access and open up new areas	100%	Complete	3,696,294	Nil	CGN
Construction of Karii culverts	Aguthi/Gaaki	Installation of culverts	Improve access and open up new areas	100%	Complete	1,250,541	Nil	CGN
Construction of Rianderui-Gitero culverts	Kamakwa Mukaro	Installing of street lights	Improve access and open up new areas	100%	Complete	1,199,904	Nil	CGN
Construction of Kamuyu village-Kamuyu Dispensary culverts	Kamakwa Mukaro	Installation of culverts	Improve access and open up new areas	100%	Complete	573,188.00	495,250.40	CGN
Construction of Gachuiro-Kiriti culverts	Kamakwa Mukaro	Installation of culverts	Improve access and open up new areas	100%	Complete	1,251,541.00	1,103,044	CGN
Construction of Mutito box culvert	Ruigi	Installation of culverts	Improve access and open up new areas	30%	Complete	3,597,276	Nil	CGN
Construction of Temporary Kirichu Footbridge	Kiganjo/Mathari	Installation of culverts	Improve access and open up new areas	100%	Complete	1450,878	1,342,120	CGN
Construction of Githua Fish factory Bridge	Wamagana	Installation of culverts	Improve access and open up new areas	100%	Complete	2,263,305	2,189,105.60	CGN
Construction of Kagumo- Kwa Wanjiku box culvert	Gatitu/Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	30%	Wound up	1,213,267	Nil	CGN
Proposed maintenance and repair works at Mwote Karimuri-Mukurwe-ini Dairy road.	Mukurwe-ini Central	Grading, gravelling and culvert installation	Improve access and open up new areas	30% Grading Complete, Gravelling 25%	Ongoing	4,685,302	4,004,400	KRB
Proposed Drainage repair works & improvement of parking spaces to Bitumen Standard at Kimathi way	Rware	Drainage Repair works and Improvement of Parking Spaces	Improve Parking	100%	Complete	24,310,915	23,496,071.44	KIRB
Proposed marking of selected roads and vehicle parking spaces in Nyeri Town	Rware	Improvement of Parking Spaces	Improve Parking	100%	Completed	2,150,000	1,976,573.30	KRB
Proposed road maintenance and repair works at Gakere Road and Kuku Lane	Rware	Improvement to Bitument standard	Increases access and connectivity	100%	complete	31,881,319	27,251,958	KIRB
Proposed upgrading of vehicle parking spaces on selected	Rware	Improvement of Parking Spaces	Improve Parking	Ongoing	70%	14,726,354	11,964,414	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
roads in Nyeri Town to Bitumen Standard								
Proposed reconstruction of Express road to Bitumen Standard	Karatina	Improvement to Bitumen standard	Increases access and connectivity	Ongoing	37%	15,395,398	10,984,300	KRB
Proposed Upgrading of Roads at Kamakwa/Rware Ward- Nyewasco-Itara –Mumbi Road	Kamakwa/Rware	Grading, gravelling and culvert installation	Improve access and open up new areas	Completed	100%	26,364,097	14,622,621.95	KIRB
Proposed Upgrading of PGH Mortuary Road to Bitumen Standard	Rware	Improvement to Bitumen standard	Increases access and connectivity	90%	Ongoing	18,523,953	15,874,522.86	KRB
Proposed carpeting and drainage repair works at Town hall Road	rware	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	100%	complete	5,262,430	4,568,693.64	KIRB
Proposed re-carpeting and drainage repair works at Uhuru Road and Nderitu Mateyo Road	rware	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	40%	Ongoing	6,602,291	6,003,482.90	KRB
Kianda Road Phase III- Proposed Road Protection Works and Upgrading to Bitumen Standard	rware	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	0%	Yet to start	24,520,289	24,200,300.20	KIRB
Proposed maintenance and repair works at Kibaki Road	Karatina	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	100%	complete	17,246,758	16,191,239.40	KRB
Proposed maintenance and repair works at K.K. Shiuri road	Karatina	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	100%	complete	9,943,265	8,886,528	KIRB
Proposed completion of Classic- Ngangarithi Muthaiga Estate road to Bitumen Standard	Rware	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	80%	Ongoing	22,705,164	17,515,936.20	KRB
Proposed upgrading of National Library- Nyewasco road to Bitumen Standard	Rware	Improvement of Bitumen Standard and Drainage improvement	Increases access and connectivity	70%	Ongoing	11,932,624	9,828,042	KIRB
Upgrading of Kamunya Road (Mumbi Estate)		Grading, gravelling and culvert installation	Improve access and open up new areas	70%	Complete	3,577,266	3,297,491.40	KRB
Proposed upgrading of Ihururu Market Loop Road to Bitumen Standard	Dedan Kimathi	Improvement of Bitumen Standard	Increases access and connectivity	100%	complete	8,800,000	8,574,720	KRB
Proposed upgrading of Kianda Road Phase II to Bitumen Standard	Rware	Improvement of Bitumen Standard	Increases access and connectivity	70%	Ongoing	25,614,175	20,057,103	KRB
Upgrading of Karangia – Kiambu Road	Wamagana	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,557,747.55	3,499,131	KRB
Upgrading of Kwa Wanja- Kanyaiti Road	Endarasha/M wiyogo	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,582,734	3,478,318	KRB
Proposed upgrading of Kiangima Road, Othaya Boys to Kagigaini Road	Iriaini Othaya	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	complete	3,299,513	3,262,534.08	KRB
Proposed upgrading of Kiambiriria Road	Gakwa	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,493,268	1,490,200	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of Kamaru Kiriko Roads - Macharia to Jane road	Narumoru/Ki amathaga	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,057,180	2,244,000	KRB
Upgrading of Stephen- Mwaniki-Kwa Waiharo& Old Gatitu Road Githoithiro Road	Gatitu/Muru guru	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,163,899	2,159,392.20	KRB
Upgrading of Kiamabara Hospital Road	Konyu	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,747,199	2,2698,856	KRB
Upgrading of Ruiru-Gathungu Road	Konyu	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,046,118.20	1,999,131	KRB
Upgrading of Matuto Road	Mukurwe-ini Central	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	4,619,874	3,452,056	KIRB
Upgrading of MbariYa Njuwe Road	Mukurwe-ini West	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	4,619,814	1,849,655	KRB
Upgrading of Ruirie Centre New City Muhonia Road	Mugunda	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	4,893,924	3,270,817.20	KRB
Upgrading of Watuka-Kiria Road	Gatarakwa	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,529,686.20	1,499,967	KRB
Upgrading of Mweiga Town Service Roads	Mweiga	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,528,346.40	1,395,706.20	KRB
Upgrading of Golden Gate-Kibiruni Catholic Road	Mweiga	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,551,627.10	3,492,296	KRB
Upgrading of Kamatu-Thio Road	Kirimukuyu	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,444,796	3,399,417	KRB
Upgrading of Kamakwa Catholic Church – Kwa Nyawira Estate- Gitathi-ini and Access Roads	Kamakwa Mukaro	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,503,255.60	1,486,690	KRB
Upgrading of Ngangarithi Feeder Roads	Kamakwa Mukaro	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,500,000	1,495,216.80	KRB
Upgrading of Kiamuya-Kihari and Muirungi-Kiamukanda Access Road	Chinga	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,630,234.46	2,628,183	KRB
Upgrading of Gachima Road, Kiamutitu Road	Aguthi /Gaaki	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,079,735	2,004,828	KRB
Proposed upgrading of Maturubari-Kiunyu-Thengeini Junction Road	Iriaini Mathira	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,299,049	3,194,546.04	KRB
Proposed upgrading of Ngaririru-Muiko, Kabanya-Ndung'uGicheru and Komu-MwangiMweiga Roads	Gakawa	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,579,702	3,500,410	KIRB
Upgrading of Muthui – Munyiri Road	Thegu River	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,257,453.38	2,212,352	KRB
Upgrading of Kihungiru-Gitandara Garden Road and Kihungiru Kwa	Karima	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,653,788.22	1,649,332.80	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mariko								
Upgrading of Kwa Wacheke- Witima Secondary School	Karima	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,143,049	3,088,9108.90	KRB
Upgrading of Transformer Matangiini Road(2.3km)	Ruring'u	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,298,161.30	3,272,505.50	KIRB
Upgrading of Gikororo Road	Rugi	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,217,369	2,186,919	KRB
Upgrading of Karogoto Factory Road and Githumbuiya-Kanyuaku Road	Kirimukuyu	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,242,823	1,263,127	KRB
Upgrading of Gichuki – Sagana Road	Kabaru	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,176,227.32	3,141,465	KRB
Upgrading of Judea-Munyu-Villa Road	Kabaru	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,606,843.32	1,598,422.03	KRB
Upgrading of Old Sewerage Road and Jua Kali Road	Ruringu	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,113,473.60	2,092,828.50	KRB
Upgrading of Chief Mukenye Outreach Gospel Church Road&NdegwaKiongo-Wamui Road	Gikondi	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,283,484.40	3,225,873	KRB
Proposed upgrading of Senior Chief Wathanga Road &Mihuti Shopping Centre Road	Rugi	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,557,800	2,556,887	KRB
Proposed upgrading of Lela &Mioro Road	Ruguru	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,045,000	3,035,256	KRB
Proposed upgrading of Kwa Huku-Nyumbaya Round Road	Gakawa	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	28,855,000	3,196,032	KRB
Proposed upgrading of KagonyeNgorano Road	Mahiga	Grading, gravelling and culvert installation	Improve access and open up new areas	40%	Ongoing	3,297,491.40	Nil	KRB
Upgrading of Highland Shopping Centre - Highland AP Post- Safaricom Booster- Gachuiro-Mukonye Road - Ragati Shed - GwaGichuru- Itiati Tea Collection Centre Road	Karatina	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,294,994	3,284,379.90	KRB
Proposed upgrading of Kanyina road	Dedan Kimathi	Grading, gravelling and culvert installation	Improve access and open up new areas	60%	Ongoing	3,951,703.56	nil	KRB
Proposed upgrading of Ha Magego-MaragwaAcess Road and Mucharage _Ihamugure Road	Chinga	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	2,169,391.98	2,060,040	KRB
Proposed upgrading of Kagochi Road &Ihurathi Road	Magutu	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,295,117	3,278,307.90	KRB
Proposed Upgrading of Karega Wakaba Road and WanjithiKariko-ini Road	Mukurweini West	Improving identified roads to bitumen standard		100%	Complete	2,910,167.40	3,228,300	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed upgrading of Gameraok Shopping Centre Roads	Kiganjo/ Mathari	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,996,746	3,187,506	KRB
Proposed upgrading of Githuri Junction - Steep Hill Junction Road	Dedan Kimathi	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	1,509,936.33	1,468,713.12	KRB
Proposed Regrading and Regravelling Mukurweini Trading Centre Service Roads	Mukurwe-ini Central	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,227,029	1,372,600	KRB
Proposed upgrading of Ituraini to Karundu Access Road	Rugi	Grading, gravelling and culvert installation	Improve access and open up new areas	100%	Complete	3,910,998	2,755,777.20	KRB
Proposed Asphalt concrete overlays of Kimathi way From Meghji Road Junction To Kuku Lane Junction	Rware	Improving identified roads to bitumen standard	Improve access and open up new areas	100%	Complete	23,000,000	18,355,381	KRB
Proposed Asphalt Concrete Overlay of Kimathi Way from Kenyatta Road to Posta To Meghji Rupshi Road	Rware	Improving identified roads to bitumen standard	Improve access and open up new areas	100%	Complete	29,025,000	19,171,830	KRB
Proposed Asphalt Concrete Overlay of Kimathi Way from Kuku Lane Junction to Temple Road Junction	Rware	Improving identified roads to bitumen standard	Improve access and open up new areas	100%	Complete	17,250,000	15,862,032	KRB
Proposed Asphalt concrete overlay of Selected Roads in karatina town	Karatina	Improving identified roads to bitumen standard	Improve access and open up new areas	100%	Complete	20,000,000	10,951,961	KRB
Proposed Asphalt Concrete overlay (Temple Road)	Rware	Improvement to Bitumen Standars	Improve access and open up new areas	100%	Complete	6,750,000	4,334,642	KRB
Proposed Regrading ,Regravelling and Pothole Patching of Selected Service Roads in Othaya Town	Iriani Othaya	Improvement to Bitumen Standars	Improve access and open up new areas	100%	Complete	8,228,260	5,199,831	KRB
Proposed Pothole patching and Asphalt Concrete Overlay of Selected Roads In Karatina Town; i. Shirikisho Road ii. Consumer Road iii. Parkview Road iv. Kanu Street v. Dairy Street	Karatina	Improving identified roads to bitumen standard	Improve access and open up new areas	100%	Complete	17,094,935	12,724,289	KRB
Proposed Upgrading to bitumen Standard Railways DC's Office Ragati Bridge Road Biashara Piazza DEB Pry-Law Courts Roads	Karatina	Improving identified roads to bitumen standard	Improve access and open up new areas	100%	Complete	30,365,349	30,365,345.52	KRB
Street Lights								
Ndimaini Market Centre Street Light and Gatina Shopping Centre Light	Konyu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,400,000	1,311,432	CGN
Gathugu Shopping	Konyu	Installation of street	Improved	100%	Complete		746,550	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Centre Street Light		lighting	maintenance of the street lights and flood lights					
Githoithiru Street Lights, Kanyoni Street Lights Extension, Kiamuiru Street Lights, Ruirie/Mutathini Junction Gatitu village	Gatitu/Muru guru	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	8,100,000	2,505,000	CGN
Kwawaiharo , KwaMurungu , Gwakigera and Thuta Rd to lower thunguma (murege)	Gatitu/Muru guru	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		NIL	CGN
Kinguka Rd and marua shopping center and Githunguri kiama D.O Rd Ngibuini Morris Road-Gatitu	Gatitu/Muru guru	Installation of street lighting	Improved maintenance of the street lights and flood lights	100	Complete		1,463,842	CGN
Kahigaini Shopping Street Lights	Dedan Kimathi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	12,000,000	1,398,592	CGN
Ngooru Shopping Centre Street Lights	Dedan Kimathi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,415,879.6	2,415,879.6	CGN
Njoguini Shopping Centre Street Lights	Dedan Kimathi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,571,089.4	2,571,089.4	CGN
Kirurumi Shopping Centre Street Lights	Dedan Kimathi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
Gatubiro Shopping Centre Street Lights	Dedan Kimathi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,441,981.20	1,441,981.20	CGN
Ichagachiru Shopping Centre Street Lights	Dedan Kimathi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,578,634.4	2,578,634.4	CGN
Karogoto Shopping Centre Street Lights	Kirimukuyu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,805,876	1,805,876	CGN
Tetu Houses –Red Court Area Street Lights	Kirimukuyu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	899,442	899,442	CGN
Chorongi Street Lights	Ruringu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,359,600	1,359,600	CGN
Kajulu, Kwa John , Kwa Musa and Dr.Muturi lane	Ruringu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
Ithe akua and Elimu church skuta	Ruringu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,571,107	2,571,107	CGN
Ithenguri extension	Ruringu	Installation of street lighting	Improved maintenance of	100%	Complete	914,365.00	914,365.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			the street lights and flood lights					
Mweiga Police Station To Kiwara Village (3 No 12 M High Mast)	Mweiga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	4,500,000	Nil	CGN
Mweiga Posta Houses to Catholic Junction Njengu Shopping Centre and Tree Top Shopping center(3 No 12 M High Mast)	Mweiga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
Expages, Signature and Bondeni Shopping Centre (3 No 12M High Mast)	Mweiga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
Muthaiga Estate Lane	Mweiga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		1,500,000	CGN
Mungaria Shopping- Police	Aguthi/ Gaaki	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,757,302	1,757,302	CGN
Gititu, Thageini Gichura, Mutathini and Kangaita	Aguthi/ Gaaki	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	929,670.00	929,670.00	CGN
Kangumbiri shopping center	Aguthi/ Gaaki	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,768,949.4	1,768,949.4	CGN
Wamachatha Market Street Light GithioroiniGikondi Parish and Kiharo Road and Muthuthini Shopping Centre Kibutio (1No 12 M High Mast) (3No 12 M High Mast)	Gikondi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,750,000	1,169,983	CGN
Maigoya Junction Street Light (1No 12 M High Mast)	Gikondi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
New City	Mugunda	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,200,000	741,135	CGN
Githura	Mugunda	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
Gatugi Shopping	Karima	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,400,000	Nil	CGN
Kwa Ngechu (No 12 M High Mast) Kia Nganda (2No 12 M High Mast)	Karima	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete		Nil	CGN
Classic feeder Pillar, Munungaini shopping center	Kamakwa/ Mukaro	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	472,974.2	472,974.2	CGN
KaringainiGitahiini	Kamakwa/ Mukaro	Installation of street lighting	Improved maintenance of	100%	Complete	1,161,980	1,161,980	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			the street lights and flood lights					
Kandara Junction	Kamakwa/ Mukaro	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	664,418.20	664,418.20	CGN
Kamuyu Factory	Kamakwa/ Mukaro	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	664,418.20	664,418.20	CGN
Mweru Primary School, Bernard Area, Nguui Area Karumba Area (4NO Solar Street Lights)	Rugi	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,400,000	1,286,998.4	CGN
Narumoru –Nanyuki Road Street Light	Gakawa	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,000,000	840,687.00	CGN
Elder Cyrus Transformer	Gakawa	Installation of street lighting	Improved maintenance of the street lights and flood lights	0%				CGN
Wamwai Transformer	Gakawa	Installation of street lighting	Improved maintenance of the street lights and flood lights	0%				CGN
Mlima Kenya	Gakawa	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	396,794.20	Nil	CGN
Njigari and Kihome	Mahiga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,200,000	2,090,516.00	CGN
Gakonye	Mahiga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	955,936	Nil	CGN
Thangathi Pry. And Gathagara Area	Mukurweini Central	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,500,000	2,401,486	CGN
Gituanja and Brookside	Thegu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,835,928	1,835,928	CGN
Loiso and Kwa J	Thegu	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,425,041.80	2,425,041.8	CGN
Itundu and kangocho	Iria- IniMathira Ward	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,599,002	1,599,002	CGN
Miiri	Iria- IniMathira Ward	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,536,296	1,536,296	CGN
Gatondo	Iria- IniMathira Ward	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	927,590.24	927,590.24	CGN
Ithiriro And Kandara	Narumoru/ Kiamathaga	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	2,000,000	657,553.4	CGN
Kimbo Njoguini	Narumoru/ Kiamathaga	Installation of street lighting	Improved maintenance of the street lights	100%	Complete	960,243	Nil	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			and flood lights					
Karandi	Ruguru	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,000,000	1,377,407.64	CGN
Mutaga	Ruguru	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,244,629.76	Nil	CGN
Industrial Area Shades Near Jua Kali (High-Mast 12m)	Iria-ini (Othya)	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	3,500,000	Nil	CGN
Kihuri Shopping Center	Iria-ini (Othya)	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	874,524	Nil	CGN
Kangemi crescent Off Good shepherd and Hospice lane	Rware	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,050,000	Nil	CGN
Governor's Office Compound	Rware	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	1,332,160	Nil	CGN
Step by Step	Rware	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	449,117.20	Nil	CGN
Mountain View Estate	Kiganjo Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	100%	Complete	5,000,000	Nil	CGN
Kamune Shopping Center (extension)	Endarasha/M wiyogo	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,000,000	451,525	CGN
Warazo Jet Village Street Lighting	Kabaru	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	3,000,000	3,000,000	CGN
Warazo Jet Shopping Centre	Kabaru	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,282,987	1,282,987	CGN
Karangia Shopping Centre Street Lights	Wamagana	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,385,987	1,385,987	CGN
Kaiguri Market Centre Street Light	Wamagana	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,188,775	1,188,775	CGN
Kagwathi Shopping Centre Street Light	Wamagana	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,150,579	1,150,579	CGN
Mukarara Shopping Centre	Wamagana	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,179,425	1,179,425	CGN
Kaiguri Street light Junction	Wamagana	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	554,401	554,401	CGN
Unjiru Shopping Centre Street Light	Karatina	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	487,763	487,763	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Highlands Street Lights	Karatina	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	565,679	565,679	CGN
General China Shopping Street Lights	Karatina	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	538,591	538,591	CGN
Kiawarigi Shopping Centre Street Lights	Karatina	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,126,946	1,126,946	CGN
Gathumbi Dipensary Street Light	Karatina	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	388,941	388,941	CGN
Githima Shopping Centre Street Lights	Karatina	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	625,270	625,270	CGN
Kahawa Ridge Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	605,204	605,204	CGN
Nyarugumu Catholic Church Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	608,701	608,701	CGN
Mathari Transformer Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	417,485	417,485	CGN
Pcea Njengu Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	775,503	775,503	CGN
Mathari-Catholic Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	769,688	769,688	CGN
Game Rock Boulevard Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	606,746	606,746	CGN
Embassy Shopping Centre Street Lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,231,360	1,231,360	CGN
Gatangini	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	594,532	594,532	CGN
Kagari	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	728,881	728,881	CGN
Gichecheni	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	227,133	227,133	CGN
Ningaini	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	480,367	480,367	CGN
Kabebero	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,698,335	1,698,335	CGN
Waihara	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,854,454	1,854,454	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kairuthi	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	1,712,219	1,712,219	CGN
South Tetu sec street lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	958,612	958,612	CGN
Kinuri street lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	633,203	6,33,203	CGN
Inache street lights	Kiganjo/ Mathari	Installation of street lighting	Improved maintenance of the street lights and flood lights	50%	Ongoing	534,362	534,362	CGN

Table 6: Performance of Non-Capital Projects for the FY 2019/2020

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Lands, Housing, Physical Planning and Urbanisation								
Preparation of County Spatial Plan	County Wide	To provide a legal framework for guiding developments in both Rural and urban areas	Draft plan	-Reports 9Hard & soft) -Advert on completed plan	95 %	168,000,000	119,000,000	County Governm ent
Planning and surveying of Njigari, Gikoe, Chieni, Ngaini, Karundu, Ruruguti Warazojet, Uasonyiro Githiru Informal settlements	Othaya, Mathira, Tetu, Mukurweini and Kieni West and East Sub counties	To provide security of tenure	Well planned human settlements	No. of villages planned & surveyed	55%	25,000,000	16,140,000	County Governm ent
Preparation of Nyeri Municipality Valuation Roll	Nyeri Town Sub county	To provide a legal basis for property rating within Nyeri Municipality	Functional valuation court	-Appointment of valuation court members -Gazettement - commencement of hearings	5%	1,000,000	1,000,000	County Governm ent
Capacity Building for municipal Board	Rware	To Enhance service delivery	Improved service delivery	-Reports on training held -Equipments bought -County bills prepared	100%	50,000,000	41,200,000	World bank- KUSP
Preparation of ESIA report for transport termini	Rware	Provide a legal framework on addressing environmental issues for the project	ESIA report	NEMA certificate	100%	3,000,000	2,916,240	World Bank- KUSP
Preparation of physical & landuse development plans	-Mukurweini -Narumoro	To provide legal framework for urban development	Draft Local physical and landuse	Reports on plan preparation	5 %	15,000,000	14,000,000	World Bank- KUSP
Education, Sports, Science and Technology								
Chinga Boda Boda Training	Chinga	Capacity building boda boda operators	Well trained operators	No. of youths trained	100%	1,000,000	1,000,000	CGN
Training of boda boda riders	Kirimukuyu	Capacity building boda boda operators	Well trained operators	No. of youths trained	100%	2,200,000	2,194,230	CGN
Purchase of uniforms and sports equipment (KICOSCA)	County Wide	To improve sports infrastructure	To harness sports talent	No. of equipment and uniforms	100%	1,309,600	1,309,600	CGN
County Wide Area Network	All	To use ICT network and systems to enhance efficiency in internal operations and service delivery	Enhanced use of ICT systems	No. of equipment	100%	19,000,000	18,542,040	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
county Local Area Network	Hqs	To use ICT network and systems to enhance efficiency in internal operations and service delivery	Enhanced use of ICT systems	No. of equipment	100%	1,000,000	992,800	CGN
Stadium Adverts		To improve sports infrastructure	To harness sports talent	No. of adverts	100%	0	68,440	CGN
Purchase of County Bus	County Wide	To enhance ease of movement and reduce cost	Enhance service delivery.	No. of buses		7,162,250	7,162,250	CGN
Purchase of Educational Aids and related materials(exam materials - Motor vehicle accessories)	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	958,833	958,834	GoK/ Donor
Purchase of Educational Aids and related materials	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	6,567,980	6,567,981	GoK/ Donor
Purchase of Educational Aids and related materials(exam materials - Electrical)	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	1,932,910	1,932,910	GoK/ Donor
Purchase of Educational Aids and related materials(exam materials - Hair and beauty therapy)	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	1,248,760	1,248,760	GoK/ Donor
Purchase of Educational Aids and related materials(exam materials - Food and Beverages)	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	419,675	419,675	GoK/ Donor
Purchase of Educational Aids and related materials(exam materials - Building and construction)	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	578,800	578,800	GoK/ Donor
Purchase of Educational Aids and related materials(Stationary for ECDEs)	County Wide	To support the students in accessing standard exams	Certified and qualified pupils	No. of Materials	100%	536,159	536,159	CGN
Purchase of Educational Aids and related materials(exam materials - Motor vehicle accessories)	County Wide	To support the students in accessing standard exams	Certified and qualified trainees	No. of Materials	100%	952,956	952,956	GoK/ Donor
Water and Irrigation Services								
Survey and design of Ihuririo water project	Iriaini Ward Othaya	To provide a working design for the water project	-Survey and design -Stakeholder participation forums. -Situational analysis	-Survey and design report -Stakeholder reports -Situational analysis report	100%	549,000	540,900	County Government

2.5 Payments of Grants, Benefits and Subsidies

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Elimu Fund	100,000,000	100,000,000	Secondary and Post-secondary students	Paid direct to the learning institutions
Scholarship to Children Homes	1,500,000.00	1,271,451.00	Primary and Secondary students	Paid direct to the learning institutions
Health facilities	500,397,938.00	349,698,966.40	All public health facilities in the County	Paid direct to the facilities
Wambugu ATC	6,614,974.00	6,614,973.60	Facility improvement	Paid direct to the institutions
Naromoru AMS	2,377,972.00	2,377,972.00	Facility improvement	Paid direct to the institutions
Subsized VTCs Grants	55,563,298.00	49,831,552.95	Enrolled students FY 2019/2020	Paid direct to the learning institutions

2.6 Challenges experienced during implementation of the 2019/2020 ADP

Effects of Covid-19 Pandemic

Since the first case of the Covid-19 pandemic was confirmed in March 2020, numerous measures announced by the Ministry of Health have assisted in curbing the spread but also negatively affected business enterprises throughout the county. This has led to massive job losses and unstable economic environment which has greatly affected the county revenue collection. Consequently, this has created an adverse effect on funds disbursement to projects resulting to accumulation of pending bills.

Local Revenue Collection

The resource gap emanating from unachieved revenue target collection continues to hamper implementation of various programmes in the county. This has led to buildup of pending bills affecting efficient service delivery as planned activities were not fully paid for in time. The county however continues to widen its revenue base and seal possible loopholes.

Delay in processing of relevant documents from collaborating institutions and other government agencies

Implementation of projects and programmes in the county entails an all-inclusive collaboration with different stakeholders to avoid unnecessary delays in processing relevant documents needed for budget implementation. Some of the stakeholders, for instance the Controller of budget (C.O.B.), Kenya Revenue Authority (K.R.A.), National Environmental Management Authority (NEMA), Water Resources Management Authority (WRMA), Kenya Forest Service (KFS), Kenya Wildlife Service (KWS) among others.

Emerging changes in procurement and payment process

End to end procurement process continues to pose challenges especially to the suppliers where all activities are system based. Understanding and adopting to the new technology calls for capacity building on the same and wide internet connectivity which is essential for all procurement procedures. There is also need to capacity build the procurement staff to be at par with emerging changes in the processes.

Absence Waste Management and Disposal

Lack of a waste disposal site continues to negatively affect the waste management process. This poses health risks to the citizens as the county does not have adequate land for disposing waste. Efforts to create citizen awareness on the importance of acquiring land for waste management is being done to gain public support

Unplanned settlement areas

Encroachment of informal settlement areas has greatly affected major services to the citizens e.g. road improvement, disease surveillance and campaigns, vaccinations and fire-fighting services. This coupled with vandalism of existing structures remain counterproductive curtailing meaningful development of these areas.

Hindrances to essential service delivery due to offices being located in different areas

Lack of a single service point housing all departments remains a challenge to the public in need of service since most offices are situated in different areas. Adequate budget needs to be provided for construction of a commodious office block for efficient services especially when dealing with members of the public.

2.7 Lessons learnt and recommendations

In the implementation of projects and programmes as outlined in the Annual Development Plan 2019/20, it was observed that, for meaningful development, there is need to foster and strengthen partnerships and collaboration between the County government and various development partners. This will expand the resource basket to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

Secondly, emerging changes in procurement and project implementation process creates need for continuous capacity building of personnel to update their requisite skills and forestall possible delays in project execution. The high wage bill has continuously led to shrinking allocation meant for development, operations and maintenance. The county government should therefore limit recruitments to only areas with critical needs while exploring other initiatives to further reduce the same. Further, the existing staff should be rationalized in order to optimize their productivity.

The higher the amount of local revenue realized, the more the resource outlay that will be directed to development activities. This will subsequently protect the county against overdependence on National Government exchequer releases. It is therefore necessary for the county to put in place all measures possible to increase the own source revenue. Proper resource mobilization mechanism should be enhanced for sustainability of projects and programmes. Further, the enactment of budget related legislations and timely release of funds from the National Treasury will allow for optimal resource absorption, proper management of cash flows and reduction of the amount of pending bills.

Notably, the available resources are inadequate and hence the county government should consider seeking support from development partners to supplement the county budget. Recently, the World Bank has provided funds to construct Naromoru Level IV hospital and the Asian quarters Modern Bus Termini through the Kenya Devolution Support Programme and Kenya Urban Support Programme respectively. Constant engagement and collaborations with development partners will therefore play a great role boosting the already constrained resource basket.

The outbreak of the Covid-19 pandemic and its subsequent effect on global economy created awareness on the need for preparing for unforeseen eventualities. The economic slowdown occasioned by its containment measures created the need for economic stimulus package to cushion those affected and consider the possibility of similar happenings in future planning. Citizens should also be equipped with up to date information on relevant preventive measures to contain further spread of the virus. Citizen engagement through civic education and public participation forums are important to ensure project and programme ownership. This will also minimize conflicts in county taxation, revenue collection, legislation and business processes within the county. Therefore, there is need to enhance investment, revenue mobilization while focusing more on development agenda and cost reduction to guarantee value for money to its citizenry.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents the departments strategic priorities, programmes and projects for the FY 2021/2022. The programmes and projects will also mainstream cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD) issues, Ending Drought Emergencies (EDE) among others so as to minimize their effects on development and ensure no body is left behind.

The chapter also provides a summary of what is being planned by the county which includes key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 2021/2022 ADP.

3.2 Development Priorities and Strategies

3.2.1 Executive Office of the Governor and Deputy Governor

The Governors' Office is responsible for setting the County's Development Agenda (Policy and Strategic Direction) and ensuring that the agenda is clearly understood and owned by stakeholders (especially the citizenry) and implemented in an efficient, effective and responsive manner.

Vision

A well run and people centred county government.

Mission

Create and Sustain governance arrangements that creates an enabling environment for economic growth and job creation, provides assistance to those who need it most, aid delivery of quality services to all residents and, most prominently provide services to citizens in a well governed and corruption free administration.

Strategic Direction

1. Agenda setting in both the legislative and executive functions
2. Effective and efficient management and administration of county affairs
3. Coordination of engagement with citizenry, including public communications and decentralization agenda.
4. Risks and disaster management (identification, mitigation, control and response)
5. Intergovernmental liaison and people representation at national and international levels.
6. Intra-governmental liaison (Relations between the two arms of the county government; and sectors coordination)
7. Coordination of service delivery Improvement agenda
8. Compliant service delivery agenda - Ensuring compliance with all legal requirements in its pursuit of progressive and sustainable service delivery.

Capital projects

Programme Name : Administration and Coordination											
Sub Programme	Project name	Location / Ward	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and Coordination	Construction of Governor's and official residence	County Headquarters	Designing, construction and commissioning	Improved working conditions	45 M	CGN	2020-2022	Governor's residence constructed	1	Design Stage	Office of the Governor
Administration and Coordination	Construction of Deputy Governor's official residence	County Headquarters	Designing, construction and commissioning	Improved working conditions	40 M	CGN	2020-2022	Deputy Governor's residence constructed	1	Design Stage	Office of the Governor

Programme Name : Administration and Coordination											
Sub Programme	Project name	Location / Ward	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Support Services	Purchase and installation of Two 40 metres containers for office space	County Hqs.	Designing and installation	Improved working conditions	5 M	CGN	2021-2022	No. of containers purchased and installed	2 No.s	At Initiation Stage	Office of the Governor

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Programme Name: Administration and Coordination											
Administration support services	Refurbishment of County Hqs Premises (Overhaul of Roofing)	County Headquarters	Designing and construction	10M	CGN	2021/22	Roofing overhauled	1 No.	New	Office of the Governor	
	Purchase of Motor Vehicles for County Executive	County Headquarters	Purchase of vehicleS	30M	CGN	2021/22	No. of vehicles	3 No.	New	Office of the Governor	
Communication support services	Digitization of Governor's Press Unit	County Headquarters	Purchase of desktop computers and laptops	1.6M	CGN	2021/22	No. of desktop computers and laptops purchased	8 No.	New	Office of the Governor	
			Purchase of Printer	120,000	CGN	2021/22	No. of printers purchased	1 No.	New	Office of the Governor	
			Purchase of Sling studio live stream	150,000	CGN	2021/22	No. of Sling studio live stream purchased	1 No.	New	Office of the Governor	
			Purchase of Sling studio monitor for live events	50,000	CGN	2021/22	No. of Sling studio monitor for live events purchased	1 No.	New	Office of the Governor	
			Wireless camera microphone and receiver	30,000	CGN	2021/22	No. of Wireless camera microphone and receiver purchased	1 No.	New	Office of the Governor	
			Purchase of Tripod	15,000	CGN	2021/22	No. of tripods purchased	1 No.	New	Office of the Governor	
			Purchase of Telephoto lense 18mm – 300mm	30,000	CGN	2021/22	No. of Telephoto lense 18mm – 300mm purchased	1 No.	New	Office of the Governor	
			Purchase of Hard disks	300,000	CGN	2021/22	No. of Hard disks purchased	20 No.	New	Office of the Governor	
		County Headquarters	Purchase of office furniture—work stations and seats	0.5M	CGN	2021/22	No. of furniture purchased	5 No.	New	Office of the Governor	
Performance Management Services	Digitization of Performance Management Unit	County Headquarters	Purchase of 1 desktop computer and 4 laptops	3M	CGN	2021/22	No. of desktop computers and laptops purchased	5 No.	New	Office of the Governor	
	Purchase of office furniture	County Headquarters	Purchase of furniture	0.5M	CGN	2021/22	No. of furniture purchased	5 No.	New	Office of the Governor	

3.2.2 Office of the County Secretary

Vision

To lead the management of a public service able to effectively deliver on the Government objectives.

Mission

To provide the Governor and the County Executive Committee Members with sound policy advice and support and promote a whole-of-government approach resulting in improved governance for the benefit of the County residents.

Development Priorities and Strategies

- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
- To lead the public sector in delivering government's priorities in a responsive, timely, efficient and effective manner through creation of an enabled and robust public service.
- Establishment of effective administrative units for efficient service delivery;
- Operationalizing the County Performance Management System.
- Develop county legislation for alcohol control and drug abuse control policy.
- Establish civic education units and coordinate the civic education activities.
- Develop public participation policy
- Construction of sub county and ward offices.
- Facilitate public communication and access to information.
- To ensure safety of county assets and easy retrieval of information
- To coordinate the provision of responsive and effective services to the public
- To prevent and control alcohol, drugs and substance abuse
- To facilitate public participation as provided for in the Constitution of Kenya 2010
- To promote ethics and integrity in public service delivery.
- To ensure good working relationship between national and county government.
- County ICT Infrastructure Development

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : General Administration, policy development and implementation										
Administration and planning services	Ward offices	County wide	Construction and equipping of ward offices	24m	CGN	2021/22	No. of offices	7 No.	New	County Secretary
	Purchase of Inspectorate vehicles	County HQ	Purchase of vehicles for enforcement to enhance revenue collection	14m	CGN	2021/22	No. of vehicles	2 No.	Ongoing	County Secretary
	Purchase of Administrators vehicles	County wide	Purchase of vehicles for administration and civic education activities	14m	CGN	2021/22	No. of vehicles	2 No.	Ongoing	County Secretary
Programme Name : ICT Infrastructure development										
Administration and planning services	ICT Hubs in all subcounties	County wide	Construction and equipping of ICT Hubs in the Sub-County	24m	CGN	2021/22	No. of offices	8 No.	New	County Secretary
	IP Telephony	County wide	Installation of IP Telephony System in the county	5m	CGN	2021/22	No. of subcounties connected	8 No.	New	County Secretary
	Document Management System	County wide	Installation of document management system	5m	CGN	2021/22	Installed system	1No.	New	County Secretary

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : General Administration, policy development and implementation										
Administration and planning services	Contracted Professional Services	County Headquarter	Policy formulation and development	5m	CGN	2021/22	No. of Policies developed	8 No.	New	County Secretary
	Enforcement of County Laws	County Headquarter	Drafting laws; Training; Public Participation; Policy Development	2.4m	CGN	2021/22	No. of policies	3 No.	New	County Secretary
Programme Name : County Government Administration and Field services										
Alcoholic drinks, drugs and substance management	Digitalization of Alcohol Directorate Records	County Headquarter	Purchase of Computers and laptops	4m	CGN	2021/22	No. of computers and printers	8 No.	Ongoing	County Secretary

3.2.3 Finance and Economic planning

Vision

A leading sector in the monitoring, evaluating and overseeing the management of public finances and economic affairs of the county.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Development Priorities and Strategies

1. Automation of local revenue collection system
2. Expansion of office space
3. Decentralization of operations at the County Treasury.
4. Automation of internal audit services.
5. Establish and equip information and documentation centres.
6. Formation and actualization of County Budget and Economic Forum and Audit Committee.
7. Increase staff capacity in terms of skills and numbers.
8. Broadening the revenue base.
9. Putting in place monitoring and evaluation framework.

Capital projects

Programme Name : Financial Management											
Sub Programme	Project name	Location/ Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Financial management and utilization	Refurbishment and roofing of the County Head Quarter	County Headquarters/Rwarehouse ward	Refurbishment of the County Head Quarter by reroofing of the main building	Natural lighting	12 M	CGN	2021-2022	Percentage of roofing	County Headquarter	Ongoing	Finance and Economic Planning
Programme Name : Revenue Mobilization and Administration											
Revenue Mobilization	Installation of CCTV Camera	County Wide	Procurement and Installation of CCTV Camera in all Cess points		20 M	CGN	2021-2022	Reports and minutes	No. of CCTV installed	New/Continuous	Finance and Economic Planning

Non- Capital Projects

Sub Programme	Project Name	Location/ Ward	Description of Activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Programme Name : Economic Planning and Management											
Post- Covid 19 Economic Recovery	Economic Stimuli project	County Wide	Development of Economic Recovery strategies and identify economic recovery intervention		40M	CGN	2021-2022	Reports and minutes	100%	New	Finance and Economic Planning
Participatory planning and Budgeting	Institutional capacity building	County Wide	Training of staff		23.7M	CGN	2021-2022	Reports and minutes	Offices trained	New/ Continuous	Finance and Economic Planning

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact
		Synergies
Revenue mobilization and administration	Office of the Governor/ICT Unit	Provide technical support on ICT
Financial management	All departments	Ensure efficient and effective utilization of funds
Economic planning and management	All departments	Adhere to planning and budget timelines
Risk and compliance assessment	All departments	Compliance with all laid down financial regulations

3.2.4 Lands, Housing, Physical Planning and Urbanization

Vision

Functional human settlements that support economic prosperity and sustainable optimal land use

Mission

To promote efficient and optimal land use, through planning and sustainable development.

Development Priorities

1. Completion of survey and registration of approved physical development plans for colonial villages and market centres
2. Controlled and sustainable land use.
3. Develop an integrated GIS land management data system.
4. Secure land tenure for public utilities.
5. Upgrading of Urban physical and social infrastructure services.
6. Providing secure offices for Nyeri Municipality
7. Improved management of solid waste within the municipality
8. Capacity development for Municipality administration

Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Infrastructure Development											
Beautification and landscaping	-Establishment of a tree nursery, Nurturing Existing vegetation/Greenery, -Street Greening the Municipality and Landscaping /Beautification of whispers park	Nyeri municipality	-Identification of sites -procurement -Implementation	Healthy environment to live,work and recreat	7m	CGN	2021/2022	Level of completion	50%	new	LHPP%U
solid waste	Purchase of	Nyeri	-Procure	Sustainable	16.5m	CGN	2021/	No of trucks	100%	New	LHPP&U

Sub Programme	Project name	Location/Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
management	1.waste collection truck 2.supervision vehicle	municipality	-Award	solid waste management			2022	and vehicles			
Municipal Roads	construction and rehabilitation	Nyeri municipality	Identification of sites -procurement -Implementation	Enhance Connectivity	51.8 m	CGN	2021/2022	No of Km/percentage completion	100%	New	LHPP&U
Municipal Roads	construction and rehabilitation	Nyeri municipality	Identification of sites -procurement -Implementation	Enhance Connectivity	1m	CGN	2021/2022	No of Km/percentage completion	100%	New	LHPP&U
Program Name;Integrated land Data management system											
Upgrading GIS lab	Acquisition of GeoData production equipments(plotters and scanners,GIS software)	HQs	-Procurement -Award -Installation	Integrated policy and decision-making	10M	CGN	2021/2022	Percentage of data captured	100%	New project	LHPP&U
Office Space(Municipal Board)	Refurbishment of office block	Rware	Designs Procurement Partitioning	Habitable working environment	5M	CGN	2021/2022	Office block completed	1	New project	LHPP&U
Housing Development and Human Settlement											
Secure county housing estates	Construction of boundary walls for blue valley,mukurweini and muiga estates	-rware -mweiga -mukurweini	-Procurement -Award -Implementation	Secure living environment	10m	CGN	2021/2022	Completion certificate	3	new	Lhpp&u
Upgrading of liquid waste management system within Naromoru county government estate	Upgrading the existing septic tank	Naromoru	-Procurement -Award -Implementation	Sustainable liquid waste management	4m	CGN	2021/2022	Completion certificate	1	new	LHPP&U
Youth empowerment	Trainings on Appropriate Building Technologies (ABTs)	Countywide(1 per subcounty)	-Identification of youth groups -procurement of inputs -implementation	Inclusivity of youth in housing Agenda	8m	CGN	2021/22	Reports on training	8	ongoing	LHPP&u

Non- Capital Projects

Sub Programme	Project name	Location/Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name :Physical planning services											
Environment management plan for county spatial plan	Preparation of SEA for county spatial plan	countywide	Procurement; Inception report; Screening/ Situational analysis; stakeholder meetings; Data collection & analysis; stakeholder meetings; Draft SEA Report; Validation workshop; Approval of SEA	Integrating planning policy and Environment management	120m	CGN	2021/2023	Approved SEA	2	new	-LHPP&U -NEMA
Urban Planning	Preparation of Mukurweini and Naromoru ISUDP	Mukurweini and Naromoru Town	-Procurement -Inception report -Situational analysis -stakeholder meetings -Draft plan	Legal framework to guide sustainable developments integrated within the urban areas	15m	World bank	2020/2022	Reports submitted	2	ongoing	LHPP&U -County assembly

Programme Name :Land & acquisition of Tenure											
Planning and survey	Planning and surveying of trading centres	Across the county	Picking; Planning; Stakeholder validation exercise; Draft plan preparation; Stakeholder meetings Approval	Integrated policy and decision-making	100m	CGN	2020/2021	pproaved advisory plans	20 trading centre	Ongoing and new	LHP&U Ministry of lands Finance
Program Name:Capacity Development											
Capacity building	Capacity building for municipal administration	Nyeri municipality	Staff and Board training Preparation of policies and bylaws Benchmarking	Enhanced service delivery	13m	World bank-KUSP	2021/2022	-Reports	5	ongoing	LHPP&U Municipal Board

Cross- sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Housing of state officers	Roads and Infrastructure, County Assembly, Finance and Office of the Governor.	Collaboration in determining of sites and development process.	Enormous financial resources required.	Prioritization
Promotion of ABTs	Youth	Provision of skills and jobs for the youth	Low uptake	Intensive sensitization
Urban renewal	State departments of Housing, Directorates of public works and Finance NEMA, Non state actors	Approval, financing and supervision of the projects	-Resistance from the affected tenants and Environmental issues	- Public participation Mitigation measures through EIA
Controlled and Sustainable Land Use	All the County departments	All the departmental programmes will be reflected in the plans	Objection from stakeholders e.g. developers	Cross sectoral approach -Interdepartmental technical committees to address issues touching on their relevant areas.
Secure land tenure for public utilities	All the County departments	Identification of physical boundaries for various project sites.	Displacement from encroached areas Disputes	Public sensitization Establishment of dispute resolution mechanisms

3.2.5 Health Services

Vision

An efficient and high quality health care system that is accessible, equitable and affordable for all.

Mission

To promote and provide quality integrated preventive, promotive, curative, rehabilitative and palliative services to all Nyeri county residents.

Department's Development Needs and Priorities

- i. Patient safety, customer care and quality improvement program
- ii. Improved access of health services anchored on UHC.
- iii. Strengthened Health Management information systems through automation and connectivity of all County health facilities.
- iv. Construction of a level 4 hospital in Narumoru to improve access in Kieni East
- v. Construction of a county isolation ward to mitigate on infectious diseases
- vi. Rehabilitation, refurbishment and expansion of existing hospital and rural health facilities as part of facelift of the old infrastructure.
- vii. Strengthened ambulance, emergency and referral services through replacement plan including support services
- viii. Strengthen community units to scale-up screening of non communicable conditions
- ix. Improved health care and health financing through Public private partnership (PPP)
- x. To increase hospitals capacity to handle critical illnesses including oxygen supply and prepare Rural Health Facilities on how to manage infectious diseases following the COVID-19 pandemic.

Capital projects

Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Expansion of medical and surgical wards at NCRH	Rware ward (NCRH)	Construction of twin surgical and medical wards	40 M	CGN	2021/2022	No. of wards	1	The inpatient is over utilised with patient sleeping ¾ in a bed.	Department of health services.
Re-roofing and Refurbishment of Mt Kenya Hospital	Rware Ward (Mt Kenya hospital)	Re-roofing and Refurbishment of the old hospital building	7 m	CGN	2021/2022	No. of buildings	1	Currently the roof is leaking and renovations outstanding	Department of health services.
Construction of walkway from OPD to join the inpatient	Rware Ward (Mt Kenya Hospital)	Construction of a roofed walkway to connect the OPD and inpatient	4 M	CGN	FY 2021/22	No. of walkways.	1	Currently patients are wheeled through grass which poses risks of falling	Department of health services.
Construction of stalled Accident and emergency block in Karatina Hospital (MOH Project 2012)	Karatina Hospital (Completion of stalled accident and emergency block at Karatina Hospital	80M	CGN	2021/2022	No. of facilities.	1	This will improve the capacity of the hospital to handle medical emergencies.	Department of health services.
Ruruguti Dispensary	Iriaini (Othaya)	Equipping	5M	CGN	FY 2021/22	No. of facilities.	1	Maternity block completed awaiting equipping	Department of health services.
Purchase of Ambulance	County wide	Procurement	20M	CGH	2021/2022	No. of Ambulance	2	To support emergency health services	Department of health services.
Phase 2: Completion and equipping of Level 4 hospital Narumoru	Kiamathaga Narumoru Ward	Completion and equipping	200M	World Bank/ KDS	2021/2022	No of facilities constructed and equipped	1	Flag ship project, ongoing	funded by World Bank/KDSP project to improve access and decongest the CRH
Phase 2: Completion and equipping of Isolation ward in Mt. Kenya Hospital	Rware Ward	Completion and equipping	100M	CGN	2021/2022	No of facilities constructed and equipped	1	Ongoing project	Department of health services.
Power supply, Stone fencing and cabro works of the microwave shredder for medical waste	County wide	Stone wall fencing and cabro works of the medical waste shredder unit	7M	CGN	2021/2022	No of functional units	Functional microwaves shredder	Improved medical waste management and disposal	Department of health services.
Laundry machines including linen dryers for 5 Hospitals	County wide	Procurement of equipment	22M	CGN	2021/2022	No of functional equipment procured and installed	Improved hospitality services including IPC	Each hospital require additional capacity to avoid over use of the existing machines on 24/7 basis	Department of health services
Installation of CCTV infrastructure in Karatina, Mukurweini and Mt Kenya Hospital	County wide	Installation of CCTV systems in 4 Hospitals	5M	CGN	2021/2022	No of CCTV systems installed	5	CRH	Department of health services
Expand Diagnostic imaging Department to house equipment lying idle	Karatina Hospital	Construction of imaging rooms	7M	CGN	2021/2022	No of rooms constructed	2	Working space is limited and there are extra equipment that requires installation and commissioning	Department of health services
Modification and renovations of Karatina Hospital	Karatina Hospital	Renovation and refurbishments	4M	CGN	2021/2022	No of facilities renovated	improved work environment	The Department of health acquired new mortuary refrigerators that require refurbishment of the building to create adequate working space	Department of health services
Refurbishments and improvement of Rural health Infrastructure as per identified needs	ward specific	wards	30M	CGN	2021/2022	No of ward projects implemented	Improve RHF to reduce referral	Renovations and refurbishments as per identified needs	Department of health services

Cross sectoral Programmes and Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
HIV Workplace programs and Policy	All Sectors	Departmental budgetary allocation for HIV prevention Advocacy on HIV/ AIDS	Stigma	Provision of IEC materials on HIV prevention to all County departments Dissemination of the HIV & AIDS plan(2015/16-18/19) Availability of stocked Condom dispensers in the various departments
Zoonotic Disease Surveillance	Veterinary	Joint zoonotic disease Surveillance and early warning systems	Competing priorities Zoonotic disease outbreaks	Provision of Personal Protective Equipment Joint meetings between the health and veterinary departments Provision of anti-rabies vaccines in our health facilities Mass dog vaccination programs. Map out the rabies and other hotspots for zoonotic diseases. Improved laboratory capacity to diagnose zoonotic diseases.
Anti-Microbial Resistance	Agriculture, Veterinary, Fisheries	Surveillance for AMR Advocacy	Emergence of non-treatable infections	Establish one health/AMR program at the County level Joint surveillance for monitoring resistant pathogens for public health importance. Establish antibiotic stewardship programs.
School health programs	Education	Confirmation of immunization status before joining ECD's School health education Deworming School feeding programs(Balanced diet)	Inadequate funds Vaccine-preventable disease outbreaks.	Scheduled meetings between the health and education to monitor progress Sensitization of teachers and advocacy of Head teachers and Sub-County and County directors
Laboratory testing for Water and food at Wambugu Farm	Dept. of Water and Agriculture	Budgetary support Support in personnel(both technical and casuals)	Aflatoxins outbreaks Water-borne disease outbreaks	Regular testing our water samples from across the County
Nutrition and food security	Agriculture NDMA	Provision of nutritional supplements Nutritional and food security	Malnutrition Stunting	Conduct a baseline County nutrition survey Procurement of food supplements and rations to selected marginalized communities.
Medical tourism	Tourism	Conduct specialized medical camps	Congestion of our wards	Hold annual specialized medical camps targeting patients/clients from across the country
Conduct an annual Health week Hold annual world health days (Diabetes, Cancer , Hand washing, AMR, etc	All Depts.	Medical check-up and screening for all staff Health education on various health issues/topics/conditions Vaccination	Competing priorities Late diagnosis of NCD's. Lost man-hours due to hospitalization and absenteeism	Medical camps to screen all County staff on NCD's Health promotion and education to all County staff Pre-employment medical check-ups
Drug and Alcohol Rehabilitation	Dept. of PAIC(Public Administration, Information & Communication NACADA	Budgetary and material support Advocacy campaigns	Political influence Stigma Drug and alcohol induced acute and chronic conditions	Departmental sensitization on the facility and the potential benefits to the community. Establishment of a second rehabilitation for females at Gathumbi NHIF accreditation of Rehabilitation units for sustainability.
Management of water-borne diseases including general Hygiene	Water and Environment	Water treatment	Unsafe and contaminated water leading to outbreak of diseases	Provision of water treatment supplies Inspection of premises that sell food and water
Solid waste management	Environment, Public works	Unclogging of drains Reclamation of quarries	Flooding due to clogged drains	Technical support from the dept. public works and
Reduce incidence of injuries and lifestyle Diseases	Public Works and Infrastructure Sports	Available & Well designed walkways	Increased prevalence of injuries and lifestyle diseases	All roads to have well designed and lit pathways to encourage Set aside areas for
Removal and disposal of asbestos roofing ; Repair of PGH Car Parks	Public Works and Infrastructure	Non-carcinogenic roofs	Increased cancer cases	Technical support to the Health department on the removal and disposal of asbestos.
Regulation of traditional medical practitioners	Trade, tourism and Co-operative	Clear guidelines Joint regulation	Misdiagnoses of various conditions leading to poor outcomes	Hold Joint support supervision Joint planning meetings
Automation and Expansion of electronic medical records	Dept of ICT	ICT infrastructure necessary for the automation Internet support	Poor internet support. Poor quality of care due to inaccurate data	Introduction of additional modules to the current EMR

3.2.6 Gender, Youth and Social Services

Vision

To be the leading County in promotion of an all-inclusive, responsive to youth and gender, equality, equity and provision of efficient social services for high quality of life

Mission

To formulate, co-ordinate and implement responsive policies and plans on Gender, Youth and Social Services for sustainable social economic development

Department's priorities and directions

- Promote and enhance social initiatives, gender empowerment and mainstreaming through involvement of donors and partners to fund these initiatives.
- Improve recreation services and promote socially health activities for the residents and staff in the county and advancement of infrastructure and social skills through trainings
- Enhancing child care and facilities including upgrading the children homes
- Enhance youth skills through innovative initiatives like talent academies to nature sprouting talents, entrepreneurial and youth empowerment expertise.
- Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment.

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General Administration and Planning services	Establishment of a permanent fire station in Kieni West Sub County	Kieni West Sub County	Construction	12,000,000	CGN	2020/2021	Number of stations constructed	1	New	Department of Gender, Youth and Social Services
	Establishment of a permanent fire station in Kieni East Sub County	Kieni East Sub County	Construction	12,000,000	CGN	2020/2021	Number of stations constructed	1	New	Department of Gender, Youth and Social Services
	Establishment of a permanent fire station in Mukurweini Sub County	Mukurweini Sub County	Construction	12,000,000	CGN	2020/2021	Number of stations constructed	1	New	Department of Gender, Youth and Social Services
	Construction of staff quarters for Karatina Children's home	Mathira East Sub County	Construction	8,000,000	CGN	2020/2021	Number of staff quarters constructed	4	New	Department of Gender, Youth and Social Services
	Rehabilitation of municipal social hall at the whispers park	Nyeri Central sub county	Rehabilitate offices, library, sanitation block, gate and perimeter wall	5,000,000	CGN	2020/2021	Number of area/items rehabilitated	1	New	Department of Gender, Youth and Social Services

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General Administration and Planning services	Bima Afya	County wide	Payment of NHIF medical cover for vulnerable populations	36,000,000	CGN	12 Months	Number of beneficiaries enrolled into the program	6,000	New	Department of Gender, Youth and Social Services
	Provision of sanitary	County wide	Purchase of sanitary	2,000,000	CGN	12 Months	Number of sanitary	22,200	New	Department of Gender, Youth and

	Towels		Towels				towels purchased			Social Services
	Relief Support to vulnerable homes	Countywide	Support of Vulnerable homes with food and non-food items	10,000,000	GCN	12 Months	Number of homes Supported	Vulnerable Families in the county	Ongoing	Gender, Youth and Social Services
	Youth, women and persons with disabilities empowerment program	County wide	Initiatives on empowerment for Youth, women and persons with disabilities	10,000,000	CGN	12 Months	Number of empowerment initiatives	Youth, women and persons with disabilities empowerment groups in the county	Ongoing	Department of Gender, Youth and Social Services

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Disaster Support and Mitigation	Gender, youth and Social Services	Health, Public Administration, Kenya Redcross and National Government	Undeserving cases may seek support;	Thorough verification of the beneficiaries to ensure only deserving cases benefit
Bima Afya Programme (NHIF)	Gender, youth and Social Services	Health, the NHIF	Registration of beneficiaries who might not disclose they are benefiting from other similar programme denying the extremely vulnerable without any support the benefits of the programme	Thorough verification of the beneficiaries and regular monitoring of the programme

3.2.7 County Public Service Management and Environment

Vision

A secure, just, cohesive, democratic, accountable, transparent and conducive environment for a prosperous County.

Mission

To ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of social- economic and political development.

Department's priorities and directions

- To coordinate the provision of responsive and effective services to the Public
- To ensure effective and efficient Public Service Management.
- To promote ethics and integrity in public service delivery.
- To ensure good working relationship within the County Public Services
- To ensure motivated and competent workforce;
- Tree planting targeting 2% cover in the entire county in farms, greening of towns and institutions
- Reforestation and rehabilitation of degraded community forests
- Rehabilitation of quarries
- Promote usage of energy saving Jikos
- Establish sustainable solid waste management infrastructure
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.

Capital Projects

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Sanitation Services										
Solid Waste Management	Purchase of collection truck	Countywide	Purchase additional truck for solid waste collection	20M	CGN	2021-2022	No. of trucks procured	2	New	County Public Service Management and Environment
	Purchase of skip bins	Countywide	Purchase additional skip bins for solid waste collection	4.5M	CGN	2021-2022	No. of bins procured	10	New	County Public Service Management and Environment
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	6.5M	CGN	2021-2022	No of procured vehicle	1	New	County Public Service Management and Environment
Dumpsite management	Dumpsite Management and Rehabilitation	Countywide	Rehabilitation of dumpsites to transfer stations; fencing and equipping of main disposal site	100M	CGN	2021-2022	Percentage completion	100%	New	County Public Service Management and Environment

Non- Capital Projects

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : General Administration, policy development and implementation										
Management of County Human Resource and Internship	Administration and planning services	County Wide	Personnel Administration Services	4m	CGN	2021-2022	No Of Systems/ Programs	4	Ongoing	County Public Service Management and Environment
	Management of the Internship Programme	County Wide	Recruitment, placement, Motivation, Capacity Building and exit of interns	5m	CGN	2021-2000	No of Interns	200	Ongoing	County Public Service Management and Environment
	Develop a programme on HR Bench marking	County wide	Undertake analysis on the best performing counties or departments to benchmark with	4m	CGN	2021/2022	Report on benchmarking undertaken	1	New	County Public Service Management
Management of skills data	Establishment of a resource Centre for county government staff	County wide	Establish an area to develop the resource centre and buy all necessary items to make it operational	5m	CGN	2021-2020	Operational	1	New	County Public Service Management
HR Information system	Development of Human Resource integrated System	County wide	Procure an integrated Human Resource Information System	7m	CGN	2021/2022	Operational system that will strengthen county capacity for HR	1	New	County Public Service Management
Programme Name : Environmental conservation and protection										
Environmental conservation, protection and management	Forest rehabilitation	Community forests	Boundaries establishment and re-afforestation	5m	CGN	2021-2022	Percentage complete	100%	New	County Public Service Management and Environment
	Formation and Training of CFAs and WRUAs	Communities around community forests and rivers	Community sensitization and training for enhanced forest and riparian conservation	4M	CGN	2021-2022	No. of groups formed and trained	20	New	County Public Service Management and Environment
	School Greening Programme Countywide (all wards)	80 schools in the county	Planting, nurturing of trees and capacity building in schools.	2.0m	CGN	2021-2022	No. Of trees	50,000 indigenous and 5,000 fruit seedlings	New	County Public Service Management and Environment
	Riparian Areas	Countywide	Pegging of rivers	2.0m	CGN	2021-	No. Of Kms	75kms	New	County Public

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	conservation and catchment protection		and wetland ,planting and nurturing of indigenous trees seedlings			2022	pegged and protected			Service Management and Environment
	Climate mitigation & adaptation	Countywide	Promotion of rain water harvesting by providing water tanks to institutions	2.0m	CGN	2021 - 2022	No. of tanks provided to institutions	5	New	County Public Service Management and Environment
	Climate mitigation & adaptation	Countywide	Promotion of on farm forestry and woodlots	2.0m	CGN	2021 - 2022	No. Of Kms pegged and protected	75kms	New	County Public Service Management and Environment
	Climate mitigation	Institutions	Procure and install energy saving Jikos	2M	CGN	2021 - 2022	No. Of institutions	20 No.	New	County Public Service Management and Environment
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	6.5M	CGN	2021 - 2022	procured vehicle	1	New	County Public Service Management and Environment

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
Environment and Natural Resources Riparian conservation and protection County /School Greening Climate change mitigation Beautification Noise and Air pollution control	WRMA; Lands; WRUA's NEMA; Ministry of Interior and National Co-ordination; Agriculture; Trade; Education; Kenya Forest Service; NDMA Energy; Public Administration Information and Communication.	The department will work with Water resource users Associations to map out riparian area in collaboration with Agriculture and Lands. Water resource management authority to assist in water allocation and abstraction points. Look for market for bamboo products Provide schools with enough space for tree planting and maintenance Inculcate the culture of tree planting in our children. Assist farmers in Agroforestry Give technical support to the Department Promotion of Energy saving Jikos Enforcement of the county laws Allocation of flower beds. Assist in prosecution of Noise and Air pollution offenders.	Clear the riparian areas of all trees which are not water friendly and uprooting of arrowroots. Reduced water flows due to high evapotranspiration rates of exotic species. Sensitize the riparian farmers and plant water friendly indigenous trees and Bamboos. Sensitize the farmers, Teachers and students on the need to plant trees. Sensitize the traders on the need to protect and maintain the flower beds

3.2.8 Agriculture, Livestock and Fisheries Development

Vision

To ensure food and nutrition security to the county citizen and job creation

Mission

To improve agricultural productivity through promotion of innovative competitive and sustainable Agriculture, Livestock and Fisheries production systems

Department's Development needs, Priorities and Strategies

- Up scaling and out scaling of artificial insemination
- Improvement of soil health
- Improvement of supply of cold chain
- Improvement of staff mobility
- Equipping AMS
- Construction of common user facility at Wambugu ATC

- Restocking of ponds and dams
- Increase of tree cover through provision of fruit tree seedlings
- Recruitment of staff
- Bee keeping demonstrations
- Construction of storage facilities
- Demarcation of department land
- Enhancement of control of livestock and crops diseases and pests

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Agricultural Management										
County Agriculture, Livestock and Fisheries extension Program (CALFEP)	Improvement of County and Sub county Agricultural offices	Countywide	Procurement and implementation of building works for Tetu department, Othaya, Kieni East and West Livestock offices besides renovation of other offices	92.4 M	CGN	2021/2022	No. Of offices	21 No.	On-going	Agriculture, Livestock and Fisheries Development
	Improvement of staff mobility	CHQs	Procurement of extension vehicles	10M	CGN	2021/2022	No. Procured	2	On going	Agriculture, Livestock and Fisheries Development
Programme Name: Crop Development										
Coffee value chain	Coffee quality improvement	Othaya, Mukurweini, Tetu, Mathira East and west, Nyeri Central	Construction of coffee drying tables for Rumukia, Othaya and Baricho cooperatives	5 M	CGN	2021/2022	No. Of tables constructed	100 No.	On-going	Agriculture, Livestock and Fisheries Development
Horticulture crops	Construction of sorting and grading store for horticultural produce	Tetu	-Construction of Avocado sorting and grading facility	45 M	CGN	2021/2022	No. of stores constructed	3 No.	New	Agriculture, Livestock and Fisheries Development
Programme Name :Livestock Production management										
Livestock development	Improvement of livestock breeds	Countywide	Procurement of different types of breeding stock	10 M	CGN	2021/2022	No. Procured	4 types of breeds	Ongoing	Agriculture, Livestock and Fisheries Development
Livestock development	Improvement of supply of cold chain	Kieni West, Nyeri South, Mukurweini, Tetu	Procurement of milk coolers	30M	CGN	2021/2022	No. Procured	6	On going	Agriculture, Livestock and Fisheries Development
	Increase in hay and fodder production	County wide	Procurement of boma Rhodes seeds, napier and bracheria seeds	5M	CGN	2021/2022	No. of bulking sites	8	On going	Agriculture, Livestock and Fisheries Development
	Construction of AI/Vaccination clutches	Countywide	Construction of the crushes	20 M	CGN	2021/2022	No. Constructed	100	New	Agriculture, Livestock and Fisheries Development
	Repair of slaughter houses	Countywide	Renovations of the slaughter houses	20 M	CGN	2021/2022	No. Renovated	6	On going	Agriculture, Livestock and Fisheries Development
	Rehabilitation of dips	Countywide	Renovations works	6 M	CGN	2021/2022	No. Renovated	6	Ongoing	Agriculture, Livestock and Fisheries Development
	Rehabilitation of livestock	Countywide	Renovations of livestock marketing yards	4M	CGN	2021/2022	No. Renovated	2	New	Agriculture, Livestock and Fisheries

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	marketing yards									Development
Kenya Climate Smart Agriculture Project	Mitigation against climate change effects	Thegu, Gakawa, Mugunda, Gatarakwa, Rugi, Mukurweini, Central	Desilting and excavation of dams, Construction of tanks	100 M	CGN	2021/2022	No worked on	15	Ongoing	Agriculture, Livestock and Fisheries Development
Programme Name : Fisheries development and Management										
Fish value chain	Promotion of Fish value chain	Countywide	Rehabilitation of dams and pods; Cage construction and installation, Restocking of dams, ponds and cages Procurement of fish feeds	25 M	CGN	2021/2022	No. Of ponds and ponds rehabilitated and stocked	300 ponds and 6 dams	Ongoing	Agriculture, Livestock and Fisheries Development
	Wamagana fish processing plant	Wamagana	Maintenance of the plant and deep freezers in the subcounties	10 M	CGN	2021/2022	No. Maintained	1 processing plant and 8 deep freezers	Ongoing	Livestock and Fisheries Development
Programme Name :Wambugu ATC										
Farm Development and Training	Wambugu ATC	Nyeri Central	-Equipping and maintenance of the common user facility. -Fencing	22 M	CGN	2021/2022	Percentage completion	100%	Flagship	Agriculture, Livestock and Fisheries Development
Programme Name :AMS Naromoru										
Development of Agricultural Land for Crop Production	AMS Naromoru	Kieni East	Procurement of 2 farm tractors, subsoiler, conservation plough, 2 Chisel plough, planter, seed and a rotavator Construction of machinery shed/workshop, hay shed and fencing	20M	CGN	2021/2022	No. Procured	2 farm tractor, 2 Chisel plough, 2 harrow, 1 excavator, 1 lowloader, machinery shed, hay shed and fencing	On-going	Agriculture, Livestock and Fisheries Development

Non- Capital Projects

Sub Programme	Project name	Location / Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Agricultural Management										
Development of partnership and project concept	ASDSPII	Countywide	Promotion of selected value chains (Poultry, Irish potato and cow milk)	25.5 M	CGN/SIDA	Continuous	No of value chains promoted	3	Ongoing	Agriculture, Livestock and Fisheries Development
Development of partnership and project concept	Kenya Climate Smart Agriculture Project	Countywide	Promotion of climate smart agriculture through value chains and rehabilitation of dams	155 M	CGN/World Bank	Continuous	No of value chains and dams worked on	4 value chains and 2 dams	Ongoing	Agriculture, Livestock and Fisheries Development
Programme Name: Crop development										
Food security		Countywide	-Establishment of kitchen gardens demo with 1/8 cre drip kit in every ward	1M	CGN	Continuous	No. Of demos established	150	On-going	Agriculture, Livestock and Fisheries Development
Coffee development	Coffee improvement	Tetu, Othaya, Nyeri central, Mukurweini	-Capacity building of staff and farmers; -Top working of coffee trees -Establishment of a clonal	6.6 M	CGN	Continuous	No of farmers trained -No of	1600 farmers trained	On-going	Agriculture, Livestock and Fisheries Development

Sub Programme	Project name	Location / Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		ini and Mathira East and West	garden either at Wambugu ATC or in collaboration with a coffee Society				clonal gardens established	1		t
Crops development	Disease and pest control in crops	Countywide	Capacity building of staff and farmers; demonstrations; surveillance in both crops	2.2 M	CGN	Continuous	No. of trained staff	30	Ongoing	Agriculture, Livestock and Fisheries Development
	Bulking of clean crop planting materials	Countywide	Procurement of clean planting materials from research stations, ADC and existing sites for bulking	2.2 M	CGN	2020/21	Acreage put under clean seed bulking	20	Ongoing	Agriculture, Livestock and Fisheries Development
Soil Health	Soil fertility	Countywide	Carrying out soil sampling	1 M	CGN	Continuous	No. of soil samples done	900	Ongoing	Agriculture, Livestock and Fisheries Development
	Soil fertility	Countywide	Procurement of subsidized fertilizer	50 M	CGN	Continuous	No. of bags procured	12,000 bags	Ongoing	Agriculture, Livestock and Fisheries Development
Greening program	Promotion of Fruit trees	Wambugu ATC	Capacity building of farmer- Procurement and distribution of fruit tree seedlings	5M	CGN	Continuous	No. of fruit tree seedlings procured	100,000 seedlings	Ongoing	Agriculture, Livestock and Fisheries Development
Programme Name : Livestock Production management										
Livestock development	Breeding	Countywide	Procurement of semen and A.I. equipment; provision of the AI Services	33 M	CGN	Continuous	No. of animals served	36,000	Ongoing	Agriculture, Livestock and Fisheries Development
	Do a feasibility study on dairy value Chain	Countywide	-Carry out feasibility study	3 M	CGN	Continuous	Feasibility report Established processing plant	1	Ongoing	Agriculture, Livestock and Fisheries Development
	Disease and pest control in livestock	Countywide	Procurement and administering of vaccines to livestock; Disease surveillance in livestock; Capacity building of both staff and farmers, dog registration	10M	CGN	Continuous	No. Vaccinated	150,000 animal vaccinated	On-going	Agriculture, Livestock and Fisheries Development
	Clean fodder/pastures planting materials	Countywide	Procurement and distribution of clean planting materials from research stations, ATC, ADC and existing sites	2.5 M	CGN	Continuous	Percentage completion	100%	On-going	Agriculture, Livestock and Fisheries Development
	Bee keeping	Countywide	Capacity building of youth; Procurement of hives and accessories	2.2 M	CGN	Continuous	Percentage completion	240	Ongoing	Agriculture, Livestock and Fisheries Development

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Improvement of crops productivity (Rehabilitation of coffee)	Agriculture directorate	-Incorporation of stakeholders	-Soil may become saline -Coffee cartels emergence	-Routine Soil testing to determine soil PH -Capacity building of cooperative officials
Improvement of dairy value chain	Livestock development	-Incorporation of strategic stakeholders -Liaison with private investors	-Emergence of unscrupulous actors in the VC -Milk glut in the market	-Develop a policy to regulate actors in the dairy value chain -Enhance value addition initiatives
Improvement of agricultural Extension services	Agriculture Livestock and fisheries	-Embrace PPP concept -Recruit technical staff for better succession management	-Emergence of unscrupulous actor's different agricultural value chains. -Increased wage bill	-Develop a policy to regulate actors in extension services -Broaden the department's revenue base (in collaboration with director revenue)
Enhancement of disease and pest surveillance and control	Veterinary services and agriculture directorates	-Embrace the PPP concept -Use of early warning systems	- Emergence of unscrupulous actors within the sector -misuse of the Agricultural chemicals and drugs	-Develop a policy to regulate actors in the sector -Training on safe and effective use of chemicals and drugs
Revamp the Fish value chain for increased productivity	Fisheries Directorate	Operationalization of the Wamagana Fish processing plant. -increase support for the Fish cooperative society	-Pollution of the environment through the disposal of the factory effluents -Emergence of the wrangling within the cooperatives	-Elaborate solid waste management plan to be developed and executed -Establish a management board to oversee the running of the processing plant.

3.2.9 Trade, Culture, Tourism and Cooperative Development

Vision

Transform Nyeri County into a Sustainable, middle income, investor friendly and world class tourist destination providing all citizens a high quality of life.

Mission

To create a sustainable socio-economic environment for a globally competitive investment climate, world class tourist destination and a strong co- operatives sector through investment facilitation, tourist product development and enabling policy and legal framework.

Department's Development Priorities and Strategies

Sub-sector	Development priorities	Strategies
Trade	Development of Markets Management of market for efficient operations	Construction/Renovation/Upgrade of existing markets Payments of Market electricity and water bills and other services/utilities
Industrialization	Revitalization of industrial Development; Establishment of financing schemes; Improve micro enterprise regulatory framework.	Promote establishment of industries; Infrastructure development; Support research and innovation; Capacity building; Establish institutional policy and regulatory framework
Investments	To enhance investment promotions Branding, marketing and public relations programme Investment conferences, trade fairs and exhibitions	- profiling of investment sites, investments leads, investments actualized, and investment after care/retention. -Building on the county image, creation and enhancing the County identity, positive image promotion, survey on the county image, marketing materials. Increase investment leads, promote investors' confidence local and regional engagements and lobbying. Establishment of County economic and social council, Formulate County investors guide,
Fair Trade Practices	Promotion of fair trade practices in the county	-Accurate verification equipment's. -Accurate equipment's thus promoting fair trade -Establishment of a laboratory and a workshop for verification of weights and calibration of equipment -Sensitization and training of traders on need to use verified and stamped weights and measures -Sensitization and training to the general public on need for rights weights and measures and how to report non-compliance
Enterprise Developments	Develop entrepreneurship skills, Increased number of sustainable businesses for the county	Training on business management, technical skills, internship and business establishment Increased access to affordable credit through Enterprise Development Fund and Joint loans board
Tourism	Promote and develop tourism sector in the county	Establish legal and regulatory framework, Develop Community sensitization programme, Facilitate development of new tourist products
Culture	Promotion of Cultural heritage	Construction of recreation centres, equipping the centres and talent

Sub-sector	Development priorities	Strategies
		centres as well as development of talents
Cooperative Developments	To strengthen cooperative movement to enhance governance	Legal frame work, policies for efficient operations of cooperative, Trainings of societies Training of management committees ,Organizing forums and exhibitions for cooperative ,Establish Unions for at least five sectors countywide, Developed cooperative chain and product link

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	statuses	Implementing Agency
Programme Name : General Administration and Policy Development and Implementation										
Administrative support services	Office Repairs and Renovation	County Wide	Refurbishment of office buildings and fittings Including cooperative sub county Offices	5M	CGN	2021/2022	No. of offices	5 No.	New	Trade, Culture, Tourism and Cooperative Development
	Procurement of Office equipment	County Wide	Purchase of Computers and accessories	3M	CGN	2021/2022	No. of equipment	1 No.	New	Trade, Culture, Tourism and Cooperative Development
Programme Name : Trade Development										
Trade Promotion	Endarasha Market	Endarasha Mwiyo	Completion of the floor and, drainage, lighting, Cabro Paving	3M	CGN	2021/2022	No of traders	100 No.	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Kiawara Market(County Flagship Project)	Gatarakwa	construction of fence and Storage	10M	CGN	2021/2022	No of traders	500 No.	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Market utility Overhaul	County Wide	Installation of energy saving lighting, solar powered lights and lockable taps and Power connection	5M	CGN	2021/2022	No of Markets	15 Markets	New	Trade, Culture, Tourism and Cooperative Development
	Pakoni market	Karatina town	Construction of a shade and Ablution block	1.6M	CGN	2021/2022	No of Traders	500	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Constrution of Mweiga market stalls	Mweiga	Construction of stalls at mweiga stage market	1.5 M	CGN	2021/2022	No of stalls	10	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Constrution of Kamakwa market shade and Cabro paving	Kamakwa/ Mukaro	Construction of shade and carbro paving.	2M	CGN	2021/2022	No of traders	50 Traders	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Constrution of Kamakwa market stalls and Cabro paving (phase two)	Kamakwa/ Mukaro	Construction of market stalls at Kawakwa	5M	CGN	2021/2022	No of Stalls	15 stalls	New	Trade, Culture, Tourism and Cooperative Development
	Cabro paving and construction of cabinets at Mihuti	Rugi	Laying cabros and construction of traders cabinet and drainage works at mihuti market	3M	CGN	2021/2022	No of traders	100 traders	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Construction of fence at Gumba market	Rugi	Construction of fence	1M	CGN	2021/2022	No of traders	50 traders	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Milk and Boda boda shed	Gikondi	Construction of milk and boda- boda sheds	0.4M	CGN	2021/2022	No of shades done	2 shades	Ong oing	Trade, Culture, Tourism and Cooperative Development
	Construction of Ablution block Gatitu market	Gatitu/Muruguru	Construction of ablution block	1.5M	CGN	2021/2022	Ablution block done	1	Ong oing	Trade, Culture, Tourism and Cooperative Development
Maintenance of	County	Repairs of drainage,	5M	CGN	2021/	No of	20	Ong	Trade, Culture,	

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	public markets	wide	Overhaul of plumbing, repairs of roofs, repair of floors, repairs of fenceing			2022	markets repaired	markets	oing	Tourism and Cooperative Development
Tourism Promotion	Operationalize Culture Centre	Rware Ward	Perimeter fencing Purchase of hard and soft furnishes Landscaping	10M	CGN	2021/2022	Perimeter Fence	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	County Entry Points	Chinga Ward Lakawa Ward	Construction of entry points	5M	CGN	2021/2022	Entry Points	2	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Development of Ndomboche Tourist site	Iriaini Ward	Develop a picnic site Recreational Facilities	2M	CGN/Development partners	2021/2022		1	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Opening Mt. Kenya climbing routes	Kabaru Ward	Construction of porters and guides offices	7M	CGN	2021/2022	Reports	1 no	New	Trade, Culture, Tourism and Cooperative Development

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Enterprise and Investment Development										
Administrative support services	Nyeri County Enterprise Development	County wide	Affordable loans, Vetting of application forms. Holding a board meeting to approve loan applications. Training of successful loan applicants	50M	CGN	2021/2022	No. of beneficiaries	500 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Repair of offices and work stations	County wide	Repairs and refurbishment of offices in headquarters and subcounties	4M	CGN	2021/2022	No. of groups	9 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Cottage industries skills training	County Wide	Engage institutions of higher learning to train on social enterprise activities and basic manufacturing skills; Acquire training materials; Grouping the trainees for easier follow-up and marketing of their products; Help them acquire necessary standards and certifications	2M	CGN	2021/2022	No. of beneficiaries	1000 No.	New	Trade, Culture, Tourism and Cooperative Development
	County entrepreneurship programme	County Wide	Engage institutions of higher learning to develop a curriculum and train 500 people on business management, life skills and entrepreneurship and graduate with a certificate from a recognised institution.; Employment placements/internship for practical skills acquisition	4M	CGN	2021/2022	No of beneficiaries	1,500 beneficiaries 50 per ward	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Branding, marketing and public relations programme	County Wide	Promotion of Local products, buy Nyeri products campaign	2M	CGN	2021/2022	No of Industries	6	New	Trade, Culture, Tourism and Cooperative Development
	Establishment of a center of excellence for legal metrology measurements (HQs)	County wide	Construction of an office block, Setting up a laboratory and a workshop equip the laboratory and workshop with modern equipment, purchase of precise testing equipment and standards	10M	CGN	2021/2022	No. of centers	1 No.	New	Trade, Culture, Tourism and Cooperative Development
	Development Mt. Kenya	Kabaru and	Construction of the basic amenities in the camping sites;	5M	CGN	2021/2022	Reports	4 No.	Ongoing	Trade, Culture, Tourism and

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	climbing routes	Burguret	Including; Toilets, Fire Lighting Places in camping sites; Promotional of establishment of hospitality facilities; Eco-lodges and homestays; Souvenir mini-shops; Route resting points and signages; Construction of administrative and porter's offices.							Cooperative Development
	Development of Chinga Dam	Chinga	Establishment of administrative offices and equipping , fencing the dam, nature trails ,energy provision, access routes, purchasing, lifesaving jackets	5M	CGN	2021/2022			New , County Flagship	Trade, Culture, Tourism and Cooperative Development
	Development of Mau Mau Caves	Narumoru	Establish and develop access routes, construction of administrative offices ,and equipping toilet blocks and washrooms; Signages, nature trails	5M	CGN/Development partners	2021/2022			New County Flagship	Trade, Culture, Tourism and Cooperative Development
	Development of a Talent centre	Mukurewini	Construction of the academy, offices, toilet block; Equipping of the Academy	5M	CGN/Development partners	2021/2022	Reports	1 No.	New	Trade, Culture, Tourism and Cooperative Development
	6 th Annual Cultural and Tourism Festival	County Wide	Committee Meetings, Notices; Competitions; Vetting of Cultural Groups Invitation letters to exhibitors, stakeholders and Neighboring Counties; Developing promotional material, advertising , certificates and awards; Request for sponsorship; Stakeholders meeting; Holding of the Festival	5M	CGN/Sponsors	2021/2022	Reports	1 No.	New	Trade, Culture, Tourism and Cooperative Development
	Industrial players capacity building and training	County Wide	Community sensitization, conduct training workshops and stakeholders forums	2M	CGN	2021/2022	Reports	1 no	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Branding promotion and marketing	Countywide	Construction of four county entry points, installation of a screen set-up for outdoor LED screens , documentary, development of promotional materials-interactive website, branding of Mt kenya climbing routes	5M	CGN	2021/2022	No of entry points Branded	4 No.	New	Trade, Culture, Tourism and Cooperative Development
	Development of Culture Centre	Rware	Landscaping and Operationalization	5M	CGN	2021/2022	No. of centers	1 No.	On-going	Trade, Culture, Tourism and Cooperative Development
Programme Name : Trade Development										
Trade Promotion	Market committee strengthening program	County Wide	Develop market management plan, capacity building, enforcement, monitoring and evaluation, automated market information system	0.5 M	CGN	2021/2022	No. of plans	1 No.	New	Trade, Culture, Tourism and Cooperative Development
	Trade fairs and exhibitions	County Wide	Organise an annual county trade fair, participate in Central Kenya ASK Show and acquisition of a stand and participation in Nairobi international	2M	CGN	2021/2022	No. of shows and trade fairs	2 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
Programme Name : Co-operative Development										
Cooperative development and Management	Strengthening of cooperative societies governance and management through	County wide	Committee training; Members & management training; cooperative Staff training	5M	CGN	2021/2022	Reports	4 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	capacity building									
	International cooperative day (Ushirika Day)	County wide	Organize the county cooperative day celebrations, invite all cooperative societies to participate, award the best performing cooperative societies by sector	1M	CGN	2021/2022	No. of days	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Automation of co-operative data and information	County wide	Procurement of a data software	5M	CGN	2020/2021	No. of societies served	52 No.	New	Trade, Culture, Tourism and Cooperative Development

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Market Developments	Trade	Management committees, NEMA, Ministry of land; Department of public services/enforcement, Department of Roads	Poor Wastes disposals	Proper waste Management/Disposal. Involvement/inclusiveness of stakeholders
Enterprise Development Fund	Trade	Financial institutions and service providers,	Loan defaults	Clients to provide collaterals before issuing loans. Credit reference bureaus clearance and compliances.
Promotion of fair Trade practices	Trades	Weight & Measures National governments, National Chamber of commerce, Legal department	Non-Compliance with requirements	Prior-notification of traders on verification dates Routine Spot-checks on compliance Create awareness on customer's rights Verifications and stampings trader's equipment's.
Industrial development	Industrialization	Ministry of Industrialization, KIE, MSEA, NEMA, Department of Lands	Pollution	Implement NEMA Reports.
Development of cooperative value chains and market linkage	Cooperative	Department of agriculture ,Livestock, fisheries, Ministry of Trade(National),Other stakeholders	Poor produce quality. Lack of Support from value chain players -Existence of cartels within the player	-Capacity Building of cooperative Members to have more productions and of high quality to meet the market needs -Involvement and inclusivity of stakeholders -Make policies and information sharing within the sectors.
Maumau caves	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community resistance	Responsible tourism initiatives and E.I.A , Environmental Audit, stakeholder consultation
Zaina falls	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community, community resistance	Responsible tourism initiatives and E.I.A and Audit, stakeholder consultation
Chinga dam	Tourism	KMA, NMK., KWS, WATER , ENVIRONMENT, NEMA	Community land ownership issues, Land and water pollution	Responsible tourism initiatives and E.I.A and Audit, stakeholder consultation
Cultural and music festival	Culture	KMCF	Culture erosion	To conduct capacity building workshop and seminars
Registration of artist and medical traditional practitioners	Culture	Ministry of Sports, culture and Arts KEMRI	Quack traditional medical practitioners	Certifying qualified traditional medical practitioners
Cultural Training	Culture	National Government-Ministry of Sports, culture and Arts KEMRI Music Copy Rights society of Kenya United Nations Educational, Scientific, and Cultural Organization (UNESCO), Kenya National Commission For UNESCO, National Museums of Kenya(NMK), Intellectual property legal team	Culture erosion	To conduct capacity building workshop and seminars

3.2.10 Education and Sports

Vision

A globally competitive education and sporting services for sustainable development

Mission

To provide, promote and coordinate quality education and training, adoption and application of ICT and integration of science and technology for sustainable socio-economic development.

Department's Priorities, Constraints and Strategies

Sub-sector	Priorities	Constraints	Strategies
Early Childhood and Development Education (ECDE)	School infrastructure and equipment improvement; Improved transitional rates and attainment of quality grades	Inadequate teaching staff in ECDE; High costs of putting up ECDE infrastructure and equipping; Dilapidated infrastructure. Cases of child being raped; Orphans	Resource mobilization; Training and recruitment of ECD teachers and care givers; Disability mainstreaming. More sensitization of ECDE Teachers and parents on safety of children
Youth Polytechnics/ Vocational Training Centres	Youth Polytechnics infrastructure, tools and equipment improvement;	Negative attitude towards vocational and technical training; Inadequate teaching staff in Yps; High costs of putting up YP infrastructure; Increase in learners indiscipline and infiltration of hard drugs in learning institutions	Resource mobilization; Recruitment and Training of youth polytechnic instructors; Sensitization on drugs and substance abuse; Disability mainstreaming; sensitizing community on importance of Technical skills; Designing short term courses; Partnerships
	Financial support	Inadequate funding	Sensitize parents and guardians on importance of paying fees; Ensure Yps have IGAs; Ensure prudent use of resources; County financial support; National government financial support

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name :Youth Training and Development										
Youth Training and Development	Infrastructure Development projects in the Vocational Training Centers & Establishment of Home Craft Centers	County wide	Provide adequate infrastructure to at least 10 VTCs – Hostel , Classrooms, workshops and Ablution Blocks	15M	CGN/GoK	2021/ 2022	No. Of VTCs	10 No.	New	Education, Sports, Science and Technology
Programme Name : ECDE Management										
ECDE Development	Infrastructural development in ECDE centers and child care facilities	County wide	To create conducive learning environment to the ECDE Centers Provide adequate infrastructure – Toilet Block, Classrooms	30M	CGN/GoK	2021/ 2022	No. Of ECDEs	20No.	New	Education, Sports, Science and Technology
Programme Name :Recreational and sporting services										
Recreational and sporting services	Ruring'u stadium Hostels	Ruringu ward	Building of Hostels	50M	G.O.K & C.G.N	2021/ 2022	No. Of rooms	30 No.	New	G.O.K & C.G.N

Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name :Youth Training and Development										
Youth Training and Development	Conditional Grants	County wide	Subsidized tuition fee for the enrolled students in the Public VTCs	55 M	CGN/GoK	2021/2 022	No. Of VTCs	41No.	Continuous	Education, Sports, Science and Technology
Youth Training and Development	Purchase of education related aids	County wide	Provision of education materials and equipment	15 M	CGN/GoK	2021/2 022	No. Of VTCs	4No.	Continuous	Education, Sports, Science and Technology
Programme Name :Administration and planning services										
KICOSCA	Provision Games / Sports and Recreational facilities	County wide	To promote co-curricular among trainees for balanced growth	8M	CGN/GoK	2021/2 022	No. Of Staff	300 No.	Continuous	Education, Sports, Science and Technology

Cross-Sectoral Implementation Considerations

The sector will mainstream HIV and AIDS by encouraging the infected and affected to accept their status and not to be discriminated against. The schools' management (for ECDEs) will continue to

work together with the Children Department in targeting the needy cases to benefit from the OVC cash transfer program.

Gender issues will continue to be addressed by ensuring that girls, boys, men and women have an equal opportunity to join available places in ECDEs and Polytechnics. Youth Polytechnics management committees will strictly follow the one third gender rule in ensuring each gender is represented. In mainstreaming disability, YPss will offer friendly facilities and services. There will be an affirmative action in bursary distribution and preference will be given to children and trainees in institutions that are devolved.

3.2.11 Water and Irrigation

Vision:

Sustainable access to clean, safe and adequate water in a clean and secure environment

Mission:

To promote, conserve, protect the environment and improve access to water for sustainable development.

Department's Development Direction

- To acquire land for four sewerage systems (Karatina, Mukurweini, Mweiga and Naromoru towns) to address liquid waste management.
- To promote green economy by use of solar/wind power energy in borehole pumping systems
- To rehabilitate 20 dams/Pans to increase water supply for domestic, irrigation and power generation.
- To construct 5 No medium Dams
- To expand the water coverage from 65-80% for rural and 70- 95% for urban areas.
- To construct 4 water treatment plants (MAWASCO, TEAWASCO, NAROWASCO and OMWASCO) to improve quality of drinking water.
- Exploitation of ground water by drilling (2No) and equipping 15 No boreholes in Kieni East Kieni West, Mathira West and East sub- counties.
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.
- Transforming rain-fed agriculture to irrigated Agriculture by 15,000 hectares.
- Establish sustainable solid waste management infrastructure

Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name :Water Resources Management										
Irrigation and Drainage Infrastructure	Kihoto Water Project	Gataragwa	Construction of storage tank of 225m ³	4m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Kimathi Muhoya Irrigation Project	Dedan Kimathi	Construction of pipeline	10m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Huhoi-Ini Mukaro Irrigation Project	Dedan Kimathi/ Mukaro	Construction of intake and pipeline	10m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Kimondo Irrigation Project	Rugi	Construction of pipeline	10m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Narowasco water	Narumoro /Kiamathag	Completion of Treatment works and	5.5m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	supply	a	extension of waste water pipeline							Services
	Teawasco water supply	Dedan/Kimathi	Completion of Treatment works at title and connection of supply main water pipeline and construction of backwashing tank	7.5m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Wangi Kanuna Irrigation	Kiganjo Mathari	Construction of pipeline road crossing and river crossing	15M	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Lower Kakuret Water Project	Thegu River	Rehabilitation of intake & Borehole; Construction of water storage tanks 1No.of 225m ³ and 9 km pipeline.	14m	CGN	2021/22	No. Of households	1500 HH	Ongoing	Water, and Irrigation Services
	Bamboo Hill Water Project	Gataragwa	Construction of storage tank, new intake and pipeline	8.5m	CGN	2021/22	No. Of households	1500 HH	Ongoing	Water, and Irrigation Services
	Mutoigo Irrigation	Wamagana	Construction of intake, Laying of pipeline for the mainline & distribution network	15m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Rukira Irrigation Project	Mahiga	Construction of intake & Laying of pipeline for 55kms	10m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Othaya Mukurweini Water Services Company Ltd	Othaya/ Mukurweini	Construction of intake at Gatango, Masonry tank at Nduma& Expansion of existing pipe lines	20m	CGN	2021/22	Percentage completion	100%	Ongoing	Water, and Irrigation Services
	Kirinyaga Nyange Water Project	Naromoru Kiamathaga	Construction of water storage tanks 3No.of 225m ³ and 9km pipeline; Rehabilitation to allow for re-routing gravity main.	7.5m	CGN	2021/22	No. Of households	2000 HH	Ongoing	Water, and Irrigation Services
	Waraza Lusoi jet Water project	Kabaru	Construction of 10km pipeline	9m	CGN	2021/22	No. Of households	2000 HH	Ongoing	Water, and Irrigation Services
	Burguret water Project	Gakawa	Construction and laying of mainline so as to operationalized the storage tank	3m	CGN	2021/22	No. Of households	300H H	Ongoing	Water, and Irrigation Services
	Endarasha water project	Endarasha /Mwiyogo	Rehabilitation of Kinyaiti water supply line	12m	CGN	2021/22	No. Of households	500H H	Ongoing	Water, and Irrigation Services
	Ihwa Irrigation Project	Kamakwa /Mukaro	Laying of main pipeline, distributions	7.5m	CGN	2021/22	No. Of households	300H H	Ongoing	Water, and Irrigation Services
	Kiwaiguru Water Project	Iria-ini ward (Mathira)	Construction of Water intake pipeline.	6m	CGN	2021/22	No. Of households	1000 HH	New	Water, and Irrigation Services
	Ihuririo / Thunguri/ Ichagethi / Irrigation Projects	Iria-ini (Othaya)	Construction of intake and Laying of pipes	10 m	CGN	2021/22	No. Of households	500H H	New	Water, and Irrigation Services
	Rwarai River Irrigation Project	Mukurwe-ini Central	Construction and piping	7.5m	CGN	2021/22	Percentage completion	100%	New	Water, and Irrigation Services
	Rehabilitation of Dams/Pans	Kieni East, Kieni West, Ruguru and Konyu	Desilting and fencing	25m	CGN	2021/22	No. Of dams/ Pans	5No	Ongoing	Water, and Irrigation Services
	Construction of Medium	Kieni and Mathira	E.I.A, Design and Construction	70m	CGN	2021/22	No. Of medium	2No	New	Water, and Irrigation

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Dam						dams			Services

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name :Water Resources Management										
Irrigation and Drainage Infrastructure	Sewerage coverage	Mweiga, Mukurweini, Karatina Naromoru	Construction of sewage works	30m	CGN	2021/22	Percentage completion	100%	New	Water, and Irrigation Services
	Reduction of Non- revenue water	Water Service Providers:- MAWASCO, TEAWASCO, NAROWASCO, MWASCO	Procurement of Consumer, Zonal, Master meters and related fittings and pipes	15m	CGN	2021/22	No. Of meters procured and installed.	2000No	New	Water, and Irrigation Services
	Kimondo Irrigation Project	Mukurweini central/Rugi	Survey and Design	0.5m	CGN	2021/22	Design report and survey data produced	20000 H/H	New	Water, and Irrigation Services
	Kinyaiti/Kendaki Irrigation project	Endarasha Mwiyo	Survey and Design	0.5m	CGN	2021/22	Design report and survey data produced	20000 H/H	New	Water, and Irrigation Services
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	6M	CGN	2021/22	procured vehicle	1	New	Water, and Irrigation Services

Cross sectoral Implementation considerations

Name of Programme	Sector	Cross –Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Water services	Kenya Forest Service Tourism Infrastructure Education Agriculture Health Physical Planning NDMA	Issuance of Easements Supply adequate water to support Hotel industry Collaboration with the roads department since as much as we need the roads water is also important Our children will have more time to concentrate on education than fetching water. Farmers have ample time to work on the farms provision of data on areas prone to water borne diseases management of storm water	Loss of Biodiversity at Intakes, pipelines and Dams Damage to our water systems during road construction. Loading of sewerage treatments works	Reforestation; Provide roads development plans in advance and also mapping out road extents encourage roof catchment; Arrangements can be made well in advance to assist within house treatment methods policy on mandatory construction of drains
Irrigation services	Infrastructure; NEMA; WRMA; WRUA; NDMA Agriculture; Trade; Social services	Improved transportation of food product to markets. Issuance of licenses for the works. The department will work with Water resource users Associations and Water resource management authority to assist in water allocation and abstraction points. Capacity build the farmers on efficient and effective water use Value addition Look for market for Agricultural products Registration of irrigation water users Associations	Increased water conflicts	Community mobilization Regulation of flows Capacity building on Irrigation Water Management Monitoring of adherence to projects By-Laws

3.2.12 County Public Service Board

Vision

To be a trend setting, ethical and dynamic institution that enables delivery of quality public service.

Mission

To support and enable Nyeri County Government deliver professional, ethical and efficient services through a transformed public service.

Board Development Direction

- To establish and abolish offices in the county public service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the county public service the values and principles referred to in Articles 10 and 232;
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;
- Advise county government on implementation and monitoring of the national performance management system in counties
- Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Capital Projects

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name :General administration, planning and support services										
Administration and Personnel Services	Refurbishment of office	Nyeri Head Quarter	Renovation and furnishing of non-residential buildings	10M	CGN	2021/22	No. Of offices	1 No.	New	CPSB

Non-Capital Projects

Sub Programme	Project name	Location/ward	Description of activities	Estimated cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: General Administration, Planning and Support Services										
Administration and Personnel Services	HR Development	County wide	Development of HR Plans Development of staff in line with their skills and competences Design, seek approval & offer an early Retirement package Monitoring and Evaluation of the VER program	0.8M	CGN	2021/22	HR Plans Voluntary Early Retirement programme	200	New	CPSB
	Training, Development and retooling	County Wide	Formation of Departmental Human Resource Management Committee, Train and capacity build committee members. Training on E- Performance system (GHRIS performance module) Conduct a HR & Skills Audit of all staff and retool staff. Partnership with Kenya School of Government	50M	CGN	2021/22	Function Departmental HR Committees No. of staff trained Audit Partnership	4,200	New	CPSB
	Internship Programme	County Wide	Recruitment of the interns	4M	CGN	2021/22	No. of Interns	200 no.	New	CPSB
	Promotion of values & Principles	County Wide	Training staff on values & principles Ad Hoc visits to department, sub county, ward and unit offices	3M	CGN	2021/22	No of staff	4.200	ongoing	CPSB

Sub Programme	Project name	Location/ward	Description of activities	Estimated cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
			Implementation of promotional activities on values and principles i.e manual and guidelines							
	Strengthening CPSB	County wide	Drafting of Bills & Regulations	1M	CGN	2021 /22	No. of Acts		Ongoing	CPSB
	Formulation of policies	County wide	Formulation of policies on Volunteerism, Attachment, Reward, Merit Promotion & Affirmative Action Diversity and adoption & customization of various policies that govern public service sector.	3M	CGN	2021 /22	No. of Policies	20	New	CPSB
	Change Management	County wide	Revise staff establishment Review of the county staff establishment Competency Framework & Workload Analysis Training on various transformative aspects	0.5M	CGN	2021 /22	Revised staff establishment Workload analysis results No. of staff of trained	4,200	New	CPSB

3.2.13 Transport, Public Works, Infrastructure and Energy

Vision

A world class provider of cost-effective physical infrastructural facilities and services

Mission

To provide efficient, affordable and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri

Department's Development Direction

- Maintenance of existing road network county wide.
- Upgrading of existing roads to bitumen or gravel standards to make them all weather.
- Establishment of a County Roads Board and Fund.
- Ensure that all infrastructure including buildings are designed and constructed to standards through enforcement of codes, regular supervision and inspections.
- Develop transport policies, regulations and guidelines to ensure smooth flow of traffic.
- Achieve connectivity and smooth flow of motorized and non- motorized traffic.
- Provide paths for non-motorized traffic in our major urban centre.
- Ensure all the trading centres, public health and education institutions are supplied with electricity.
- Provide adequate lighting along streets and estates in major urban areas.
- Promote production and utilization of energy from biodegradable waste materials
- Research and exploitation of alternative and renewable sources of energy.

Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name :County access and Feeder Roads Improvement										
Transport Management and safety	Access Roads improvement to gravel standard	All wards	Grading and gravelling	480Million	CGN	2021 /22	No. of kilometers	320 No.	continuous	Transport, Public Works, Infrastructure and Energy
	Roads	Identified roads in	Improving	155Million	CGN	2021	No. of	8 No.	continuous	Transport,

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	improvement to Bitumen standard	the County	identified roads to bitumen standard			/22	kilometers			Public Works, Infrastructure and Energy
	Repair and Construction of footbridges	Identified footbridges in the County	Repair and maintain existing Footbridges; Construct new ones	30Million	CGN	2021 /22	No. of bridges	6 No.	continuous	Transport, Public Works, Infrastructure and Energy
	Construction of Mweiga Bus park improvement	Mweiga Town In Mweiga Ward	Improving Transport Management in Mweiga Town	10Million	CGN	2021 /22	Bus Parks	No.1	Ongoing	Transport, Public Works, Infrastructure and Energy
Programme Name :Electricity Accessibility and Connectivity										
Street lighting	Installation of street lights	All wards	Lighting of streets and towns	80Million	CGN	2021 /22	No. of Kilometres	No. 642	continuous	Transport, Public Works, Infrastructure and Energy
	Power supply to institutions	Identified institutions in the County	Power supply and installation	8 Million	CGN	2021 /22	No. of institutions	4 No.	continuous	Transport, Public Works, Infrastructure and Energy
	Installation of solar street lights	Identified areas in the County	Installing of solar street lights	8.4Million	CGN	2021 /22	No. of Solar street light posts	33 No.	continuous	Transport, Public Works, Infrastructure and Energy

3.2.14 County Assembly of Nyeri

Strategic priorities

- To ensure efficiency and effectiveness in service delivery
- To ensure prudence in management of public funds
- To ensure timely approval of planning documents
- To reach out and educate the public to appreciate the role of the Assembly

Summary of Department Programmes

Programme Name: General Administration Planning and support Services					
Objective: To ensure efficiency and effectiveness in service delivery					
Outcome: Efficiency and effectiveness in delivery of services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration Planning and support services	Timely approvals of planning documents	Percentage of bills, motions, regulations and reports approved within stipulated time			

Vision

To be an effective, efficient & transformative Assembly

Mission

To provide efficient and effective oversight, representation, and law making functions for the welfare of the people of Nyeri County.

Development Priorities and Strategies

1. Expansion of office space.
2. Provide a secure and conducive working environment.
3. Timely approval of budget and other planning documents.
4. Capacity building for members and staff.
5. Improved governance and social accountability by the political leadership.

Capital projects

Programme Name : General Administration and Policy Development											
Sub Programme	Project name	Location/ Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration, Planning and Support Services	Construction of Speaker's residence	County wide	Designing, construction and commissioning	Improved working conditions	50M	CGN	2021 /22	Speaker's residence constructed	1	Ongoing	County Assembly
	Refurbishment of Assembly Offices Chamber and pathways	County Wide	Face-lifting of Assembly buildings	Improved working conditions	10 M	CGN	2021 /22	Works completed	1	New	County Assembly

3.3 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Nyeri County Enterprise Development Fund	50M	10,000 No.	Provision of loans to traders
Elimu Fund	100 Million	To support 12,000 learners from vulnerable background for improved retention and completion.	payment of school fees for the poor and needy in secondary and tertiary institutions

CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Introduction

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per sector and per programme.

4.2 Resource allocation criteria

The resource allocation for the FY 2021/2022 county budget will be based on the county priorities as outlined in this document and aligned to the medium term county development agenda as contained in the County Integrated Development Plan 2018-2022. The funding of FY 2021/2022 programmes will also be guided by the strategies identified in the County Fiscal Strategy Paper (CFSP), 2021 which will clearly outline the areas of focus for sustainable social economic growth of the county.

The following criteria on resource allocation will be considered

- On-going programmes/projects;
- Expected outputs and outcomes of the programmes;
- Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- Degree to which the programme addresses core poverty interventions;
- Degree to which the programme is addressing covid-19 pandemic interventions;
- Cost effectiveness and sustainability of the Programme/projects.

4.2.1 Sources of revenue

The allocation of county resources will be greatly determined by the available county sources of revenue which includes;

Equitable share

This is from the shareable national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly.

Additional resources

In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources:

- *Conditional and unconditional* allocations from share of the national government as contemplated under Article 202(2) of the Constitution.
- *Own revenues* from specific county revenue raising measures through imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as authorized to impose. This is contained in the Revenue Administration Act and annual Finance Acts enacted by the County Assembly.
- *Borrowing* provided national government guarantee is obtained as well as the approval of the County Assembly. This will only occur if the funds will be applied to development activities.
- *Grants and donations* from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. There are other grants not channeled through the county

revenue funds but helps the county to achieve its development objectives through collaborations e.g. Upper Tana Natural Resource Management Project.

The allocation of resources will consider the views obtained in various consultations with the public and other stakeholders as will be identified in the budget making process. The county government has been building capacity of its employees on prudent management and optimal utilization of available resources to improve efficiency in service delivery to its citizenry and guarantee value for money. The county will also collaborate with its development partners to seek funds for stimulating the economy that has been brought down to its knees by the effects of Covid-19 pandemic.

The County Government will remain committed in strengthening the implementation process as well as monitoring & evaluation of projects and programmes. Further, continuous capacity building of personnel will be enhanced to improve resource management, optimise own revenue and entrench good governance in all departments. The county government will continue to implement priority programs to raise productivity and efficiency for sustainable and inclusive growth.

4.3 Proposed Budget by Programme

The table below indicates proposed budget for the projects and programmes identified in chapter three.

Table 8: Summary of proposed budget by programme

Department/Programme	Amount (Ksh.)
Executive Office of the Governor and Deputy Governor	136,295,000
Management of County Affairs	
Office of the County Secretary	97,400,000
Cordination of County Affairs	
Finance and Economic Planning	95,700,000
Revenue Mobilization and Administration	
General Administration Planning and support Services	
Financial Management	
Economic and Financial Policy Formulation and Management	
Lands, Physical Planning, Housing and Urbanization	361,300,000
General Administration Planning and support Services	
Housing Development and Human Settlement	
Land Policy and Planning	
Health Services	531,000,000
Administration planning and support Services	
Preventive and Promotive Health Services	
Curative and Rehabilitative services	
Gender, Youth and Social Services	107,000,000
Social Welfare and Community Empowerment	
Fire and Disaster Management	
Sports and recreational services	
County Public Service Management	181,500,000
General Administration and Planning Services	
Agriculture, Livestock and Fisheries Development	723,600,000
Agricultural Management	
Wambugu ATC	
AMS Narumoru	
Livestock Resources Development	
Veterinary Services	
Fisheries Development and Management	
Trade, Culture, Tourism and Cooperative Development	207,900,000
General Administration and Policy Development and Implementation	
Promotion of Tourism	
Trade Development	
Cooperative Development	
Education and Sports	173,000,000
General Administration and policy development and implementation	
ECDE Management	
Vocational Training Management	
ICT Infrastructure development	

Department/Programme	Amount (Ksh.)
Water and Irrigation	344,000,000
General administration and Policy Development and implementation	
Water, Resources Management	
Environment and Resources Management	
County Assembly	60,000,000
General administration, planning and support services	
Legislation and oversight activities.	
County Public Service Board	72,300,000
General administration, planning and support services	
Transport, Public Works, Infrastructure and Energy	771,400,000
General Administration Planning and Support Services	
County access and Feeder Roads Improvement	
Building Construction Services	
Energy Accessibility and Connectivity	
Total	3,862,395,000

4.4 Proposed budget by Sector/ sub-sector

The table below indicates the proposed budget for the sector/ department and the percentage of its allocation to the overall county budget.

Table 9: Summary of Proposed Budget by Sector/ Sub-sector

Sector/ Department	New Projects Amount in (Kshs.)	On-Going Projects Amount in Kshs	Total	% of Total Budget
Executive Office of the Governor and Deputy Governor	136,295,000	25,000,000	161,295,000	2.38
Office of the County Secretary	97,400,000	26,000,000	123,400,000	1.82
Finance and Economic Planning	95,700,000	72,000,000	167,700,000	2.47
Lands, Physical Planning, Housing and Urbanization	361,300,000	342,300,000	703,600,000	10.37
Health Services	531,000,000	657,000,000	1,188,000,000	17.52
Gender, Youth and Social Services	107,000,000	13,700,000	120,700,000	1.78
County Public Service Management, Env. and Sanitation	181,500,000	64,500,000	246,000,000	3.63
Agriculture, Livestock and Fisheries Development	723,600,000	614,920,000	1,338,520,000	19.73
Trade, Culture, Tourism and Cooperative Development	207,900,000	67,400,000	275,300,000	4.06
Education and Sports	173,000,000	80,900,000	253,900,000	3.74
Water and Irrigation	344,000,000	45,149,171	389,149,171	5.74
County Assembly	60,000,000	50,000,000	110,000,000	1.62
County Public Service Board	72,300,000	5,000,000	77,300,000	1.14
Transport, Public Works, Infrastructure and Energy	771,400,000	856,244,954	1,627,644,954	24.00
Total	3,862,395,000	2,920,114,125	6,782,509,125	100.00

4.3 Financial and Economic Environment

In order for the County to achieve the goals set out in this Annual Development Plan (ADP) 2021/2022, there is need to enhance resource mobilization through Public Private Partnership (PPP) investments, grants from development partners and own source revenue. The county has automated the collection of most of its Own Source Revenue (OSR) streams and the results cannot be overemphasized though the effects of Covid – 19 was evident as the amount collected was KSh. 670m compared to Kshs. 837m achieved in FY 2018/19. Going forward, the county government will continue to explore innovative ways to further enhance its local revenue and seal all possible revenue leakages through installation CCTVs in bus parks, cess collection points among other initiatives.

Increasing public awareness on importance of payment of fees and user charges and reduction of default rate, through strengthening of enforcement and compliance mechanism will also enhance revenue collection. The county has completed the amendment of the Revenue Administration Act, 2014 in order to unlock the legal stalemate in some of the revenue streams such as land rates.

Nyeri County has been affected by the existing economic situation occasioned by the outbreak of Covid -19 pandemic which has substantially hampered efficient service delivery to its citizens in

some areas. The County has however responded to this situation by implementing programmes aimed at sustaining the livelihood among its population and cushioning its residents from the resultant adverse effects.

Through Participatory Planning, implementation, Monitoring and Evaluation sustainable development will be achievable in the long run. This will be achieved through formulation and implementation of the County Monitoring and Evaluation Policy which will in turn lead to public and private confidence and thus increased investment.

4.5 Risks, Assumptions and Mitigation measures

In the Implementation of the County Annual Development Plan, FY 2021/2022, there are likely risks that may arise. The county government has come up with practical assumptions and reasonable mitigation measures to ensure smooth execution.

Table 10: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
The instability in the business environment resulting from the pandemic likely to affect revenue collection	The economic situation will normalize and businesses will operate fully	Awareness creation on ways to curb the spread of the virus. Civic education
Inadequate revenue to implement the plan	There will be sufficient revenue	Expanded revenue streams Sealing of loopholes in revenue leakages
Erratic weather condition	Favourable weather conditions	Enhance use of climate smart technologies
Inadequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Continuous capacity building and training of technical staff to improve efficiency in service delivery
Lengthy and slow procurement process	That the IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.
Late disbursement and approval of funds	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner
Bloated wagebill	The wagebill will be sustainable over the medium term	Introduction of incentive for early retirement where the county government has set aside an allocation for voluntary early retirement programme
Prevailing social and economic inequalities within individuals and regions in the county	The county will ensure fair distribution of available resources across the county	The county has come up with affirmative action funding for the marginalized areas to ensure equity in resource distribution.

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Introduction

This chapter highlights the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). Monitoring and Evaluation forms part of performance for results culture in the public service that ensures intended targets are achieved, remedies are taken when projects are off-track, and that lessons learnt assists in future planning.

5.1 Institutional Framework for Monitoring and Evaluation in the County

At the National level, Monitoring and Evaluation is conducted through the National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes.

It is expected that the county will continue to build and strengthen County Monitoring and Evaluation System to serve the needs of the county government. The system will take cognizance of the projects and programmes included in the Annual Development Plan (ADP) for FY 2021/2022.

Monitoring and Evaluation is mainstreamed in all development programmes and projects being implemented in the county. For accountability purposes, the government disseminates information on development programmes and projects on both equitable share and other allocated resources. Citizens are given an opportunity to participate along the various stages of M&E activities. It is envisaged that the M&E process will be guided by the principles of systematic inquiry, integrity and honesty, ensuring accurate, timely and reliable reporting of findings.

5.2 Implementation, Monitoring and Evaluation Reporting Template

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2021/2022. Departments and other county entities are required to submit progress reports within ten days after the end of each quarter using the same format as below.

Table 11: Monitoring and Evaluation Performance Indicators and Achievements

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
1.	Office of the Governor and Deputy Governor	No. of Public engagement forums held	15	30
2.	Office of the County Secretary	Number of Executive Committee policies and guidelines approved and implemented; Effective implementation of CS's circulars and communication briefs; Level of customer satisfaction with the county public service	5 policies; 2 Key management initiatives	2 polices 2 management initiatives
3.	Finance and Economic Planning	Percentage of projects and programmes implemented within stipulated time	60%	62%
		Percentage of projects and programmes implemented	70%	80%
		Rate of projects and programmes implementation and reports presented	60%	70%
		No. of management issues raised	8	12
		Percentage of reports produced on time	90%	98%
		No. of planning documents and policies produced	7	9
4.	Lands, Housing, Physical Planning and Urbanisation	Establishment of GIS lab	1	1
		No of valuation rolls prepared	1	0
		Number of houses developed/renovated	100 Units	12 Units
		Number of spatial plans developed	30	7
5.	Health Services	% Fully immunized children	85%	92%
		% of TB patients completing treatment	88%	90%
		% HIV + pregnant mothers receiving preventive ARV's	98%	98%
		% of eligible HIV clients on ARV's	98%	98%

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		% of under 5's treated for diarrhea	100%	100%
		% School age children dewormed	90%	93%
		% of adult population with BMI over 25	1%	1%
		% Women of Reproductive age screened for Cervical cancers	8.40%	9%
		% of new outpatients with mental health conditions	20.25%	20.20%
		% of new outpatient's cases with high blood pressure	27.40%	27.00%
		% of patients admitted with cancer	2%	2%
		% new outpatient cases attributed to gender-based violence	0.13%	
		% new outpatient cases attributed to Road traffic Injuries	0.43%	
		% new outpatient cases attributed to other injuries	2.61%	
		% of deaths due to injuries	0.78%	
		% deliveries conducted by skilled attendant	90%	92%
		% of women of Reproductive age receiving family planning	75%	79%
		No of Facilities conducting biannual client satisfaction survey conducted	5	5
		No of Facilities conducting annual employee satisfaction and work environment survey	5	5
		% of facility based maternal deaths	0.05%	0.05%
		% of facility based under five deaths	4%	4%
		% of newborns with low birth weight	4%	3.80%
		% of facility based fresh still births	0.60%	0.50%
		% of pregnant women attending 4 ANC visits	65	73
		% population who smoke	25.40%	25%
		% population consuming alcohol regularly	42.30%	42%
		% infants under 6 months on exclusive breastfeeding	40%	60%
		% of Population aware of risk factors to health (HIV Prevention)	81%	85%
		% of salt brands adequately iodized	100%	100%
		Couple year protection due to condom use	84%	87%
		% population with access to safe water	64%	66%
		% under 5's stunted	10.20%	10.10%
		% under 5 underweight	4%	3.50%
		% of households with latrines	96%	97.00%
		% of facilities providing BEOC	35 (12.7%)	13.50%
		% of facilities providing CEOC	10 (91%)	91%
		Bed Occupancy Rate	95%	93%
		% of facilities providing Immunization	148 (54%)	56%
		TB Cure rate	80%	82%
		% of fevers tested positive for malaria	1.70%	1.50%
		% maternal audits/deaths audits	100%	100%
		Average length of stay (ALOS)	5.50%	5%
6.	Gender, Youth and Social Services	No of youth whose talent has been identified and nurtured.	100%	75%
	Agriculture, Livestock and Fisheries Development	No. of Coffee drying tables constructed for Rumukia, Othaya and Baricho cooperatives	300 constructed	300 constructed
		No. of offices renovated	4 No.	4 No.
		No. of storage facilities constructed in Kieni East and West	3 No	3 No
		No. of motor vehicles procured to improve mobility for extension	4 No.	4 No.
		No. of rehabilitated dips	6 No.	6 No.
		No. of slaughter houses renovated	6 No.	6 No.
		No. of Rehabilitated livestock marketing yards	2 No.	2 No.
		No. of Rehabilitated of ponds and dams	300 No. ponds and 6 No. dams	300 No. ponds and 6 No. dams
		No. of dams desilted	4 dams	4 dams
		No. of farm implements procured	2 farm tractor, 3 Chisel plough, 5 harrow, 1 excavator, 1 lowloader, machinery	4 farm tractor, 5 Chisel plough, 6 harrow, 1 excavator, 1 lowloader, machinery
		No. of demos established	150 No.	150 No.
		No. of milk coolers procured	4 No.	4 No.
		No of farmers trained on coffee management	2000 farmers trained	2000 farmers trained
		No. of trained staff on disease and pest control	30 No.	30 No.

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of demo sites established	8	8
		Amount of lime procured	70,000 bags	70,000 bags
		Amount of Procured subsidized fertilizer	12,000 bags	12,000 bags
		No. of fruit tree seedlings procured	100,000 seedlings	100,000 seedlings
		No. of animals served with Artificial Insemination	36,000 animals served	36,000 animals served
		No. of animals vaccinated against diseases and pests	150,000 animal vaccinated	150,000 animal vaccinated
		No. of households assisted with poultry	50,000 households	50,000 households
	No. of youths capacity built and provided with hives for bee keeping	240 youths	240 youths	
	Trade, Tourism, Culture and Cooperative Development	No of Computers and it equipment's purchased	4 PC computers	4 computers
		No of Offices repaired	8 offices	8 Offices
		No of Products Mapped	All the tourism products	All sites mapped
		No of participants	100, participants	150 participant
		No of Co-operatives Trained	20	55
		No. of Mobile Verification unit	6500	7290
		No of Markets rehabilitated	8	13
		No of Enterprise Development Fund beneficiaries	200	
	No of Investment Opportunities	100	100	
7. Education, Sports, Science and Technology	No. of Reports on Effective and efficient service delivery.	4	4	
	No. of students assisted financially to pursue their studies	18,000	13,000	
	No. of ECDE centers supported	60	31	
	No. of offices interlinked with ICT connectivity	13	24	
8. Water, Sewerage & Sanitation Services, Environment and Natural Resources	increased agricultural productivity through irrigation by installing Storage Tanks, pipelines, Intakes and Treatment works	7,650HH	6,900HH	
	No. of Hectares under trees planted	0.5Ha	0.38Ha	
9. Transport, Public Works Infrastructure and Energy	Performance contract signed	1	1	
	No. of bridges constructed	30	18	
	No. of Kilometers	340	461	
	No. of trading centres served with street light and high mast	25	20	
	No. of street light automation done	7	3	
	No. of street light automation done	7	3	

ANNEXES 1: ONGOING PROJECTS

Office of the Governor & Deputy Governor

Project name	Location/Ward	Objectives	Targets	Description of activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Construction of Governor's official residence	County Headquarters		1	Designing, construction and commissioning	25,000,000	CGN	2020-21	Office of the Governor

Office of the County Secretary

Project Name	Location/Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Refurbishment of Karatina town hall		Improved working environment	1	Design, installation, testing and implementation of an electronic performance management system based	5,000,000	CGN	2020-2021	Office of the County Secretary
Equipping of existing ward offices	Rugi, Mugunda, Mahiga, Iriaini, Wamagana	Devolve services to the Ward level	3 No	Purchase of Office Furniture and Fittings in Ward offices: Rugi, Mugunda, Mahiga, Iriaini, Wamagana	5,000,000	CGN	2020-2021	Office of the County Secretary
Overhaul of county motor vehicles		Improve efficiency in service delivery	30 No.	Overhaul of 30 vehicles	10,000,000	CGN	2020-2021	Office of the County Secretary
Installation of CCTV in Town Hall		Improve security at the county headquarters	1No.	Installation of CCTV in Town Hall	3,000,000	CGN	2020-2021	Office of the County Secretary
Installation of LAN in Sub County offices		Improve efficiency in service delivery and revenue collection	8	Installation of LAN in Sub County offices	3,000,000	CGN	2020-2021	Office of the County Secretary
				Sub-total	26,000,000			

Finance and Economic Planning

Project Name/ Location*	Location/Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Post Covid-19 Recovery (Economic Stimuli)	County-wide	Mitigate adverse impact of Covid-19			40,000,000	CGN	2020/21	County Treasury
Refurbishment of leaking roof at the County Headquarters	County HQS	Conducive working environment			12,000,000	CGN	2020/21	County Treasury
Installation of CCTV at all cess points and Bus parks	County-wide	To enhance revenue collection			20,000,000	CGN	2020/21	County Treasury
				Sub-total	72,000,000			

Lands, Housing, Physical Planning and Urbanization

Project name	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
County Spatial Plan	Whole county	To provide a legal framework for guiding developments in both Rural and urban areas		Draft plan circulation; Amendment; Approval	8,700,000	County government	2020-21	LHPP&U
Infrastructure Development	Nyeri Town	To decongest the CBD and enhance urban economy		construction of market stalls, parking bays, revenue office, ict hub, access roads, street lights,& rehabilitation of the adjacent roads	234,000,000	World Bank	2020-21	LHPP&U
Preparation of Valuation rolls	Nyeri Municipality	To provide a legal basis for property rating within nyeri		Appointment of valuation court members	8,000,000	County government	2020-21	LHPP&U
Planning and survey of colonial villages	Njigari, Gikoe, Chieni, Ngaini, Karundu, Ruruguti, Warazojet, Uasonyiro, Githiru, Witima	To ensure Tenure security to the residents		Circulation of the LPDPs; Approval	5,500,000	County Government of Nyeri and Pleng Ltd	2020-21	LHPP&U
Planning and surveying of	Ihururu(Tetu), Marua (municipality)	To provide security of tenure and sustainable		Picking; stakeholder validation; Draft	2,100,000	County government	2020-21	LHPP&U

Project name	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
trading centres		urban development		plan; gazettement				
Development of roads within the wards in the municipality	Nyeri municipality	To enhance access within the municipality		Gravelling,Grading and drainage	44,000,000	County government	2020-21	LHPP&U
Integrated local physical development plans	Mukurweini	To provide a legal framework to guide sustainable urban development		Procurement	15,000,000	World bank-kusp	2020-21	LHPP&U
Capacity development	Narumoro	To enhance service delivery		Training of the municipal staff and board members(2); Preparation of bills(3),policies (2),bylaws(1)	25,000,000	World bank-KUSP	2020-21	LHPP&U
				Sub-total	342,300,000			

Health Services

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Phase 2: Completion and equipping of Level 4 hospital Naromoru	Kiamathaga Naromoru Ward		1	Completion and equipping	500,000,000	World Bank/KDS	2021/2022	Health Services
Phase 2: Completion and equipping of Isolation ward in Mt. Kenya Hospital	Rware Ward		1	Completion and equipping	100,000,000	CGN	2021/2022	Health Services
Reproductive, Maternal, Neonatal, child and Adolescent Health-THS/UCP	County Wide		100% implementation	5years World Bank Project	50,000,000	World Bank/THS-UCP	2021/2022	Health Services
Phase 3 Completion of microwave shredder including electrical installation, fencing and cabworks	CRH		Installation and commissioning	Completion and commissioning of the microwave shredder	7,000,000	CGN	2021/2022	Health Services
				Sub-total	657,000,000			

Gender, Youth and Social Services

Project Name	Location	Objectives	Targets	Description of Activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Kangemi Social Hall	Rware	Fencing of the social hall group	1 fence	Construction / renovation	900,000	12 months	CGN	GY&SS
Counter terrorism initiative	Rware	Reducing/eliminating radicalization of youths in the county	Rware ward Youth	Bush Clearing and drainage unclogging by youth and women	1,000,000	12 months	CGN	GY&SS
Social Hall	Gatitu muruguru	Construction of Muruguru social hall phase 2	1 social hall	Completion of Community hall	1,500,000	12 months	CGN	GY&SS
Chinga Community Hall	Chinga	Rehabilitation of Chinga Community hall	1 social hall	Completion of Community hall	2,000,000	12 months	CGN	GY&SS
Youth and women empowerment	Magutu	Youth and women empowerment	Youth and women	Support to youth and women groups	1,500,000	12 months	CGN	GY&SS
Rware Groups empowerment	Rware	Youth and women empowerment	Youth and women	Purchase of tents and chairs	1,500,000	12 months	CGN	GY&SS
Gender program	karima	Youth and women empowerment	Youth and women	Community empowerment	1,500,000	12 months	CGN	GY&SS
Gender program	Iriaini - Othaya	Youth and women empowerment	Youth and women	purchase of youth equipment	500,000	12 months	CGN	GY&SS
Gender program	Mahiga	Youth and women empowerment	Youth and women	purchase of tents	1,200,000	12 months	CGN	GY&SS
Purchase of tents	Gatitu/muruguru	Youth and women empowerment	Youth and women	Purchase of tents - social service	500,000	12 months	CGN	GY&SS
Youth and women empowerment	Mweiga	Youth and women empowerment	Youth and women	Community empowerment	1,600,000	12 months	CGN	GY&SS
				Sub-total	13,700,000			

County Public Service Management & Environment

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
County greening		Increase tree cover/ climate change mitigation	All wards	Attain a tree cover of 39.10% by planting trees in partnership with stakeholders.	3,000,000	CGN	2020/21	PSM&E
Riparian Conservation		Protection of water catchment	2 No	Planting and nurturing of indigenous trees seedlings	-	CGN	2020/21	PSM&E

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
Climate change mitigation		Reduced wood fuel usage	Countywide	Installation of energy saving jikos in institutions	2,000,000	CGN	2020/21	PSM&E
Environmental Audits		Improved environmental compliance and management	countywide	Enforcement and mainstreaming of Environmental and social safeguards	5,000,000	CGN	2020/21	PSM&E
Training of natural resource- based community groups		Enhanced environmental management and awareness	countywide	Community mobilization, training and formation of 2 no. community forest associations	1,000,000	CGN	2020/21	PSM&E
Celebration of world environmental days		Enhanced environmental management and awareness	countywide	Celebration of environmental conservation themed days by sensitization of communities on environmental conservation.	1,000,000	CGN	2020/21	PSM&E
Solid waste collection and disposal		Well managed and clean environment	countywide	Collection and disposal of solid waste		CGN	2020/21	PSM&E
Street sweeping		Clean and neat streets	countywide	Street sweeping		CGN	2020/21	PSM&E
Drains and culvert clearing		Well maintained drainage system	countywide	Drainage and culvert clearing		CGN	2020/21	PSM&E
Purchase of trucks and machinery		Increased garbage trucks fleets	countywide	Procurement of skip bins	6,000,000	CGN	2020/21	PSM&E
Dumpsite management		Well managed dumpsites	countywide	Spreading and compaction of solid waste at dump sites	16,000,000	CGN	2020/21	PSM&E
General construction and civil works		Construction of garbage storage chambers.	Countywide	Minimize illegal dumping of solid waste	6,500,000	CGN	2020/21	PSM&E
Procurement of plastic shredder/glass grinder		Enhance recycling and re-use of solid waste to minimize final volumes for final disposal	At transfer stations	Procurement , installation and commissioning of shredder/grinder	4,000,000	CGN	2020/21	PSM&E
Land acquisition		Enhanced solid management disposal, by complying on NEMA solid waste disposal guidelines	countywide	Procurement of land for final solid waste disposal point	20,000,000	CGN	2020/21	PSM&E
				Sub-total	64,500,000			

Agriculture Livestock and Fisheries Development

Project Name	Location	Objectives	Targets	Description of activities (key output)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
County Agriculture, Livestock and Fisheries extension/county wide		To increase agricultural production and productivity	By 5%	Capacity building of farmers through demos, field days FFS etc.; Recruitment of staff	1,920,000	NCG, SIVAP, ASDSP, KCSAP, UT0NRMP	2018-2022	AL&FD
Transport of staff		To improve staff mobility	16	Procurement of 7 motor cycles and 12 vehicles	120,000,000	NCG, KVA & GOK	2018-2022	AL&FD
Clean fodder/pastures planting materials/ Countywide		To bulk and provide farmers with clean planting materials	1 acre per sub county	-Procurement and distribution of clean planting materials from research stations, ATC, ADC and existing sites	25,000,000	NCG, NDMA	2018-2022	AL&FD
Bee keeping		To improve apiary production and productivity	0.05	Capacity building of youth; Procurement of Hives and Accessories	8,000,000	NCG	2018-2022	AL&FD
Breeding /Countywide		To improve livestock breeds	To increase No. of pedigree animals by 5% for the period	Procurement of semen and A.I. equipment & Services	90,000,000	NCG, SIVAP	2018-2022	AL&FD
Disease and pest control in livestock / Countywide		To reduce disease and pest infestation of livestock	To reduce disease and pest infestation by 25 % over the period	Procurement and administering of vaccines to livestock; Disease surveillance in livestock; Capacity building of both staff and farmers	150,000,000	NCG, KVA, GOK & NDMA	2018-2022	AL&FD
Disease and pest		To reduce	To reduce disease	Capacity building of staff and		NCG &	2018-	AL&FD

Project Name	Location	Objectives	Targets	Description of activities (key output)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
control in crops / Countywide		disease and pest infestation of crops	and pest infestation by 30 % over the period	farmers; demonstrations; Surveillance in both crops	10,000,000	GOK	2022	
coffee value chain / Tetu, Othaya, Nyeri central, Mukurweini and Mathira East and West		To increase coffee production and productivity	To increase from the current 2kgs per bush to 8kgs per bush	Capacity building of staff and farmers; Top working of coffee trees	30,000,000	NCG	2018-2022	AL&FD
Coffee quality improvement			30 No.	Construction of coffee drying tables for Rumukia, Othaya and Baricho cooperatives	6,000,000	CGN	Continuous	AL&FD
Bulking of clean crop planting materials / Countywide		To provide farmers with clean planting materials	1.5 acre per sub county	-Procurement and distribution of clean planting materials from research stations, ATC, ADC and existing sites	50,000,000	CGN	2018-2022	AL&FD
Wamagana Processing plant /Tetu		To improve on fish keeping quality	100 tons per year	Maintenance of the plant; Collection of fish from sub county freezers; Marketing	10,000,000	CGN	2018-2022	AL&FD
Ponds and dams /Countywide		To increase fish production and productivity	By 30%	-Rehabilitation of dams and pods	90,000,000	CGN	2018-2022	AL&FD
Wambugu ATC/Nyeri Central		To provide quality agricultural training Services and facilities	To raise number of courses hosted by 20%	Completion of hostel; Construction of a modern gate; Construction of a cottage industry; Expansion of the irrigated area; Fencing	22,000,000	CGN	2018-2022	AL&FD
AMS Naromoru/Kieni East		To offer mechanization services to the Agricultural Sector	3M in revenue per year	Procurement of plant and equipment	2,000,000	CGN	2018-2022	AL&FD
				Sub-total	614,920,000			

Trade, Culture, Tourism and Cooperative Development

Project Name	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Endarasha Market		Spur economic growth	To be complete by 2021	Completion of the floor and, drainage, lighting, Cabro Paving	3,000,000	CGN	2020/2021	TCT&CD
Kiawara Market(County Flagship Project)		Spur economic growth	To be complete by 2021	construction of shade	10,000,000	CGN	2020/2021	TCT&CD
Pakoni market		Spur economic growth	To be complete by 2021	Construction of a shade and Ablution block	16,000,000	CGN	2020/2021	TCT&CD
Construction of Mweiga market stalls		Spur economic growth	To be complete by 2021	Construction of stalls at mweiga stage market	1,500,000	CGN	2020/2021	TCT&CD
Construction of Kamakwa market shade and Cabro paving		Spur economic growth	To be complete by 2021	Construction of shade and carbro paving.	2,000,000	CGN	2020/2021	TCT&CD
Cabro paving and construction of cabinets at Mihuti		Spur economic growth	To be complete by 2021	Laying cabros and construction of traders cabinet and drainage works at mihuti market	3,000,000	CGN	2020/2021	TCT&CD
Construction of fence at Gumba/Mweru market		Spur economic growth	To be complete by 2021	Construction of fence	1,000,000	CGN	2020/2021	TCT&CD
Milk and Boda boda shed		Spur economic growth	To be complete by 2021	Construction of milk and boda- boda sheds	400,000	CGN	2020/2021	TCT&CD
Construction of Ablution block Gatitu market		Spur economic growth	To be complete by 2021	Construction of abluion block	1,500,000	CGN	2020/2021	TCT&CD
Maintenance of public markets		Spur economic growth	To be complete by 2021	Repairs of drainage, Overhaul of plumping, repairs of roofs, repair of floors, repairs of fenceing	5,000,000	CGN	2020/2021	TCT&CD
Operationalize Culture Centre		Spur economic growth	To be complete by 2021	Perimeter fencing; Purchase of hard and soft furnishes; Landscaping	10,000,000	CGN	2020/2021	TCT&CD
County Entry Points		Spur economic growth	To be complete by 2021	Construction of entry points	5,000,000	CGN	2020/2021	TCT&CD
Development of Ndomboche Tourist site		Spur economic growth	To be complete by 2021	Develop a picnic site; Recreational Facilities	2,000,000	CGN	2020/2021	TCT&CD
Opening Mt. Kenya		Spur economic	To be complete	Construction of porters and		CGN	2020/2021	TCT&CD

Project Name	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
climbing routes		growth	by 2021	guides offices	7,000,000			
				Sub-total	67,400,000			

Education and Sports

Project Name	Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency/ Department
Kiahia ECDE toilet	Ruguru	To create conducive learning environment	1 no	Construction of a toilet	800,000	CGN	2020/21	Education and Sports
Hiriga ECDE classroom	Ruguru	To create conducive learning environment	2 no	construction of a classroom	1,200,000	CGN	2020/21	Education and Sports
Sagana ECDE	Ruguru	To create conducive learning environment	1 no	Renovation of a classroom	700,000	CGN	2020/21	Education and Sports
Iruri ECDE	Ruguru	To create conducive learning environment	1 NO	Renovation of a classroom	700,000	CGN	2020/21	Education and Sports
Kahiraini ECDE	Ruguru	To create conducive learning environment	1 no	Construction of a toilet	600,000	CGN	2020/21	Education and Sports
Sports program	Ruguru	To improve sports infrastructure		Purchase of balls and uniforms	500,000	CGN	2020/21	Education and Sports
Mutonga polytechnic	Gikondi	To create conducive learning environment	1 no	construction	5,000,000	CGN	2020/21	Education and Sports
ECDE renovation	Magutu	To create conducive learning environment	1 no	Renovation	500,000	CGN	2020/21	Education and Sports
ECDE renovation	Aguthi Gaaki	To create conducive learning environment	1 no	Construction/ renovation	2,500,000	CGN	2020/21	Education and Sports
ECDE renovation	Konyu	To create conducive learning environment	1 no	Construction	1,200,000	CGN	2020/21	Education and Sports
ECDE renovation	Karatina	To create conducive learning environment	1 no	Construction/ renovation	1,000,000	CGN	2020/21	Education and Sports
Rware Sports Kits	Rware	To improve sports infrastructure		Purchase of sports kits	400,000	CGN	2020/21	Education and Sports
Kirimukuyu sports Development program	Kirimukuyu	To improve sports infrastructure		Sports tournament	1,000,000	CGN	2020/21	Education and Sports
Ngurumo ECDE	Kirimukuyu	To create conducive learning environment	1 no	Renovation	600,000	CGN	2020/21	Education and Sports
ECDE renovation	Rugi	To create conducive learning environment	1 no	Construction/ renovation	1,000,000	CGN	2020/21	Education and Sports
Sports program	karima	To create conducive learning environment		Sports program	400,000	CGN	2020/21	Education and Sports
ECDE renovation	Iriaini - Othaya	To create conducive learning environment	1 no	Renovation	500,000	CGN	2020/21	Education and Sports
Sports program	Iriaini - Othaya	To improve sports infrastructure		sports program	500,000	CGN	2020/21	Education and Sports
ECDE renovation	Mahiga	To create conducive learning environment	1 no	Construction/ renovation	1,000,000	CGN	2020/21	Education and Sports
Sports program	Dedan Kimathi	To improve sports infrastructure			1,000,000	CGN	2020/21	Education and Sports
Bodaboda training	Chinga	Capacity building boda boda operators		training of Riders	1,000,000	CGN	2020/21	Education and Sports
Sports program	Chinga	To improve sports infrastructure			1,000,000	CGN	2020/21	Education and Sports
Mwireri ECDE	Mweiga	To create conducive learning environment	1 no	Renovation	1,000,000	CGN	2020/21	Education and Sports
Mweiga ward Bodaboda	Mweiga	Capacity building boda boda operators		training of Riders	1,500,000	CGN	2020/21	Education and Sports
Sports program	mukurweini West	To improve sports infrastructure			500,000	CGN	2020/21	Education and Sports
Mbiriri ECDE	Kabaru	To create conducive learning environment		construction/renovation	1,500,000	CGN	2020/21	Education and Sports
Kiboya ECDE	Gakawa	To create conducive learning environment	1 No.	renovation	300,000	CGN	Carry over from 2019/20	Education and Sports
Ngorano ECDE	Ruguru	To create conducive learning environment	1 No.	Construction of Toilet block	400,000	CGN	Carry over from 2019/20	Education and Sports
Sagana ECDE	Ruguru	To create conducive learning environment	1 No.	Construction of Toilet block	400,000	CGN	Carry over from 2019/20	Education and Sports
Ndumanu ECDE	Magutu	To create conducive learning	1 No.	Construction and	1,000,000	CGN	Carry over	Education and

Project Name	Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency/ Department
		environment		Equipping			from 2019/20	Sports
Kiarithaini ECDE	Iriaini Mathira	To create conducive learning environment	1 No.	Renovation of classrooms	500,000	CGN	Carry over from 2019/20	Education and Sports
Kianjeneni ECDE Center	Karatina Town	To create conducive learning environment	1 No.	Renovation of two classrooms	500,000	CGN	Carry over from 2019/20	Education and Sports
Muslim Nursery ECDE	Ruringu	To create conducive learning environment	1 No.	Construction and equipping	1,400,000	CGN	Carry over from 2019/20	Education and Sports
Kiawamuru Play Ground	Mukurweini West	To improve sports infrastructure	1 No.	Upgrading and Fencing Podium	1,000,000	CGN	Carry over from 2019/20	Education and Sports
Kiaritha-ini Playground	Iriaini Mathira	To improve sports infrastructure	1 No.	Upgrading and fencing	1,000,000	CGN	Carry over from 2019/20	Education and Sports
Othaya Stadium	Iriaini Othaya	To improve sports infrastructure	1 No.	Foot path Gate and renovation of washrooms	300,000	CGN	Carry over from 2019/20	Education and Sports
Sports program	Gatitu/Muruguru	To improve sports infrastructure		purchase of balls etc	500,000	CGN	Carry over from 2019/20	Education and Sports
Purchase of Educational Aids and Related Equipment (ECDE)	County wide	To create conducive learning environment	20 No.	Purchase of Educational Aids and exams	6,500,000	CGN	2020/21	Education and Sports
Purchase of other Office Equipment (Youth Polytechnics)	County wide	To create conducive learning environment	41 No.	Purchase of Office Equipment	6,000,000	CGN	2020/21	Education and Sports
Fencing of Ruring'u stadium	Ruringu	To improve sports infrastructure	1 No.	Completion of perimeter fence(Phase II)	24,000,000	CGN	2020/21	Education and Sports
Purchase of sports equipment	County wide	To improve sports infrastructure	300 No.	Purchase of sports equipment for staff (KYISA and KICOSCA games)	5,000,000	CGN	2020/21	Education and Sports
Mathira west Community stadium	Kirimukuyu	To improve sports infrastructure	! no.	Construction of ablution block.	4,500,000	CGN	2020/21	Education and Sports
					80,900,000			

Water and Irrigation Services

Project Name	Location/ Ward	Objectives	Targets	Description of Activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Department
Ward Specific Projects 2020-21		Improve access to safe drinking water		Water Supplies and Sewerage	8,900,000	2020-21	CGN	Water & Irrigation
Titie and Naro Moru Treatment Works & other County ongoing projects	Titie, Naro Moru & others	Improve access to safe drinking water		Operationalization of Treatment Works through power supply and piping	12,000,000	2020-21	CGN	Water & Irrigation
Naromoru, Gatina, Charity Kaaga, Biricha, Ruthagati -Tank & Boreholes	Naromoru, Gatina, Charity Kaaga, Biricha, Ruthagati	Improve access to safe drinking water		Drilling and equipping of boreholes and other ongoing works	13,749,171	2020-21	CGN	Water & Irrigation
Transfer to Mawasco	Kirimukuyu & Karatina	Improve access to safe drinking water		3M Kirimukuyu pipeline, 1M Karatina ward pipeline	4,000,000	2020-21	CGN	Water & Irrigation
Purchase of a Back Hoe		Improve access to Water for irrigation and livestock		Purchase of a Back Hoe	6,500,000	2020-21	CGN	Water & Irrigation
				Sub-total	45,149,171			

County Assembly

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Construction of Speaker's residence	County wide	Improved working conditions	1	Designing, construction and commissioning	50,000,000	CGN	2020/21	County Assembly

County Public Service Board

Project Name	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Refurbishment and construction of CPSB office Premise.	CPSB offices (Divisional Supplies premises)	Reduce cost of leasing and create conducive working environment	1 No.	Renovation, construction and furnishing of non-residential buildings	5,000,000	CGN	2020/21	CPSB

Transport, Public works, Infrastructure and Energy

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Maintainace of civil works/KRB		To promote access and connectivity		Maintainace of civil works/KRB - Bitumen standard	151,875,577	2020-21	KRB (GOK)	TPWI&E
Completion of Mweiga Bus park and Upgrade of cabro paving at Othaya stage	Mweiga & Othaya	To promote access and connectivity		Completion of Mweiga Bus park 1M and Upgrade of cabro paving at Othaya stage (15M).	16,000,000	2020-21	CGN	TPWI&E
Vehicular and foot Bridge and Culverts (County projects)	Iriaini - Mathira	To promote access and connectivity		Vehicular and foot Bridge and Culverts (County projects), 5M (Iriaini - Mathira Ward Specific)	48,000,000	2020-21	CGN	TPWI&E
Unimplemented Ward Specific projects 2019/2020		To promote access and connectivity		Unimplemented Ward Specific projects 2019/2020	190,900,000	2020-21	CGN	TPWI&E
Access roads		To promote access and connectivity		Access roads	256,650,000	2020-21	CGN	TPWI&E
Fuelling, maintenance of County Machinery and purchase of murrum		To promote access and connectivity		Fuelling, maintenance of County Machinery and purchase of murrum	20,000,000	2020-21	CGN	TPWI&E
				Sub-total	683,425,577			
Street lighting projects		To improve security and economic activities		Street lighting projects	67,850,000	2020-21	CGN	TPWI&E
Street light bills (Including market bills etc.)		To improve security and economic activities		Street light bills (Including market bills etc.)	71,428,403	2020-21	CGN	TPWI&E
Street lighting projects - maintenance		To improve security and economic activities		Street lighting projects - maintenance	10,000,000	2020-21	CGN	TPWI&E
Street lighting projects - ongoing countywide		To improve security and economic activities		Street lighting projects - ongoing countywide	20,040,974	2020-21	CGN	TPWI&E
unimplemented Ward Specific projects 2019/2020 - Biogas Aguthi Gaaki		To improve security and economic activities		unimplemented Ward Specific projects 2019/2020 - Biogas Aguthi Gaaki	3,500,000	2020-21	CGN	TPWI&E
				Sub-total	172,819,377			
				Sub-total	856,244,954			

ANNEX 2: NEW PROJECT PROPOSALS

Office of the Governor & Deputy Governor

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Construction of Governor's and official residence	County Headquarters	Improved working conditions	1	Designing, construction and commissioning	45,000,000	CGN	2020-2022	Office of the Governor
Construction of Deputy Governor's official residence	County Headquarters	Improved working conditions	1	Designing, construction and commissioning	40,000,000	CGN	2020-2022	Office of the Governor
Purchase and installation of Two 40 metres containers for office space	County Hqs.	Improved working conditions	2 No.s	Designing and installation	5,000,000	CGN	2021-2022	Office of the Governor

Office of the County Secretary

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Ward offices	County wide	Improved working conditions	7 No.	Construction and equipping of ward offices	24,000,000	CGN	2021/22	County Secretary
Purchase of Inspectorate vehicles	County HQ	Improved working conditions	2 No.	Purchase of vehicles for enforcement to enhance revenue collection	14,000,000	CGN	2021/22	County Secretary
Purchase of Administrators vehicles	County wide	Improved working conditions	2 No.	Purchase of vehicles for administration and civic education activities	14,000,000	CGN	2021/22	County Secretary
ICT Hubs in all subcounties	County wide	Improved working conditions	8 No.	Construction and equipping of ICT Hubs in the Sub-County	24,000,000	CGN	2021/22	County Secretary
IP Telephony	County wide	Improved working conditions	8 No.	Installation of IP Telephony System in the county	5,000,000	CGN	2021/22	County Secretary
Document Management System	County wide	Improved working conditions	1No.	Installation of document management system	5,000,000	CGN	2021/22	County Secretary
			Sub-total		86,000,000			

Finance and Economic Planning

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Refurbishment and roofing of the County Head Quarter	County wide	County Headquarter	Refurbishment of the County Head Quarter by reroofing of the main building	12,000,000	CGN	2021-2022	County Treasury
Installation of CCTV Camera	County Wide	No. of CCTV installed	Procurement and Installation of CCTV Camera in all Cess points	20,000,000	CGN	2021-2022	County Treasury
		Sub-total		32,000,000			

Lands, Housing, Physical Planning and Urbanization

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
-Establishment of a tree nursery, Nurturing Existing vegetation/Greenery, -Street Greening the Municipality and Landscaping /Beautification of whispers park	Nyeri municipality	0.5	-Identification of sites -procurement -Implementation	7,000,000	CGN	2021/2022	LHPP&U
Purchase of 1.waste collection truck 2.supervision vehicle	Nyeri municipality	1	Procure; Award	16,500,000	CGN	2020/2021	LHPP&U
Acquisition of GeoData production equipments(plotters and scanners,GIS software)	HQs	1	Procurement; Award; Installation	10,000,000	CGN	2021/2022	LHPP&U
Refurbishment of office block	Rware	1	Designs; Procurement; Partitioning	5,000,000	CGN	2021/2022	LHPP&U
Construction of boundary walls for blue valley,mukurweini and muiga estates	Rware, Muiga, Mukurweini	3	Procurement; Award; Implementation	10,000,000	CGN	2021/2022	Lhpp&u
Upgrading the existing septic tank	Narumoro	1	Procurement; Award; Implementation	4,000,000	CGN	2021/2022	LHPP&U
Trainings on Appropriate Building Technologies (ABTs)	Countywide (1 per subcounty)	8	Identification of youth groups; procurement of inputs; implementation	8,000,000	CGN	2021/22	LHPP&u
		Sub-total		60,500,000			

Health Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Expansion of medical and surgical wards at NCRH	Rware ward (NCRH)	1	Construction of twin surgical and medical wards	40,000,000	CGN	2021/2022	Health services.
Re-roofing and Refurbishment of Mt Kenya	Rware Ward	1	Re-roofing and	7,000,000	CGN	2021/20	Health

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Hospital	(Mt Kenya Hospital)		Refurbishment of the old hospital building			22	services.
Construction of walkway from OPD to join the inpatient	Rware Ward (Mt Kenya Hospital)	1	Construction of a roofed walkway to connect the OPD and inpatient	4,000,000	CGN	FY 2021/22	Health services.
Construction of stalled Accident and emergency block in Karatina Hospital (MOH Project 2012)	Karatina Hospital	1	Completion of stalled accident and emergency block at Karatina Hospital	80,000,000	CGN	2021/2022	Health services.
Ruruguti Dispensary	Iriaini (Othaya)	1	Equipping	5,000,000	CGN	FY 2021/22	Health services.
Purchase of Ambulance	County wide	2	Procurement	20,000,000	CGH	2021/2022	Health services.
Phase 2: Completion and equipping of Level 4 hospital Naromoru	Kiamathaga Naromoru Ward	1	Completion and equipping	200,000,000	World Bank/KDS	2021/2022	Health services.
Phase 2: Completion and equipping of Isolation ward in Mt. Kenya Hospital	Rware Ward	1	Completion and equipping	100,000,000	CGN	2021/2022	Health services.
Power supply, Stone fencing and cabro works of the microwave shredder for medical waste	County wide	Functional microwave shredder	Stone wall fencing and cabro works of the medical waste shredder unit	7,000,000	CGN	2021/2022	Health services.
Laundry machines including linen dryers for 5 Hospitals	County wide	5	Procurement of equipment	22,000,000	CGN	2021/2022	Health services.
Installation of CCTV infrastructure in Karatina, Mukurweini and Mt Kenya Hospital	County wide	5	Installation of CCTV systems in 4 Hospitals	5,000,000	CGN	2021/2022	Health services.
Expand Diagnostic imaging Department to house equipment lying idle	Karatina Hospital	2	Construction of imaging rooms	7,000,000	CGN	2021/2022	Health services.
Modification and renovations of Karatina Hospital	Karatina Hospital	1 Hospital	Renovation and refurbishments	4,000,000	CGN	2021/2022	Health services.
Refurbishments and improvement of Rural health Infrastructure as per identified needs	ward specific	Various	wards	30,000,000	CGN	2021/2022	Health services.
		Sub-total		531,000,000			

Gender, Youth and Social Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Establishment of a permanent fire station in Kieni West Sub County	Kieni West Sub County	1	Construction	12,000,000	CGN	2021/2022	GY&SS
Establishment of a permanent fire station in Kieni East Sub County	Kieni East Sub County	1	Construction	12,000,000	CGN	2021/2022	GY&SS
Establishment of a permanent fire station in Mukurweini Sub County	Mukurweini Sub County	1	Construction	12,000,000	CGN	2021/2022	GY&SS
Construction of staff quarters for Karatina Children's home	Mathira East Sub County	4	Construction	8,000,000	CGN	2021/2022	GY&SS
Rehabilitation of municipal social hall at the whispers park	Nyeri Central sub county	1	Rehabilitate offices, library, sanitation block, gate and perimeter wall	5,000,000	CGN	2021/2022	GY&SS
		Sub-total		49,000,000			

County Public Service Management & Environment

Project name	Location	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Purchase of collection truck	Countywide	2	Purchase additional truck for solid waste collection	20,000,000	CGN	2021-2022	CPS&E
Purchase of skip bins	Countywide	10	Purchase additional skip bins for solid waste collection	4,500,000	CGN	2021-2022	CPS&E
Purchase of vehicle	County wide	1	Purchase of supervision pickup van (double cabin)	6,500,000	CGN	2021-2022	CPS&E
Dumpsite Management and Rehabilitation	Countywide	100%	Rehabilitation of dumpsites to transfer stations; fencing and equipping of main disposal site	100,000,000	CGN	2021-2022	CPS&E
		Sub-total		131,000,000			

Agriculture Livestock and Fisheries Development

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Improvement of County and Sub county Agricultural offices	Countywide	21 No.	Procurement and implementation of building works for Tetu department, Othaya, Kieni East and West Livestock offices besides renovation of other offices	92,400,000	CGN	2021/2022	AL&FD
Improvement of staff mobility	CHQs	2	Procurement of extension vehicles	10,000,000	CGN	2021/2022	AL&FD

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Coffee quality improvement	Othaya, Mukurweini, Tetu, Mathira East and west, Nyeri Central	100 No.	Construction of coffee drying tables for Rumukia, Othaya and Baricho cooperatives	5,000,000	CGN	2021/2022	AL&FD
Construction of sorting and grading store for horticultural produce	Tetu	3 No.	-Construction of Avocado sorting and grading facility	45,000,000	CGN	2021/2022	AL&FD
Improvement of livestock breeds	Countywide	4 types of breeds	Procurement of different types of breeding stock	10,000,000	CGN	2021/2022	AL&FD
Improvement of supply of cold chain	Kieni West, Nyeri South, Mukurweini, Tetu	6	Procurement of milk coolers	30,000,000	CGN	2021/2022	AL&FD
Increase in hay and fodder production	County wide	8	Procurement of boma Rhodes seeds, napier and bracheria seeds	5,000,000	CGN	2021/2022	AL&FD
Construction of AI/Vaccination clutches	Countywide	100	Construction of the crushes	20,000,000	CGN	2021/2022	AL&FD
Repair of slaughter houses	Countywide	6	Renovations of the slaughter houses	20,000,000	CGN	2021/2022	AL&FD
Rehabilitation of dips	Countywid	6	Renovations works	6,000,000	CGN	2021/2022	AL&FD
Rehabilitation of livestock marketing yards	Countywide	2	Renovations of livestock marketing yards	4,000,000	CGN	2021/2022	AL&FD
Mitigation against climate change effects	Thegu, Gakawa, Mugunda, Gatarakwa, Rugi, Mukurweini Central	15	Desilting and excavation of dams, Construction of tanks	100,000,000	CGN	2021/2022	AL&FD
Promotion of Fish value chain	Countywide	300 ponds and 6 dams	Rehabilitation of dams and pods; Cage construction and installation, Restocking of dams, ponds and cages; Procurement of fish feeds	25,000,000	CGN	2021/2022	AL&FD
Wamagana fish processing plant	Wamagana	1 processing plant and 8 deep freezers	Maintenance of the plant and deep freezers in the subcounties	10,000,000	CGN	2021/2022	AL&FD
Wambugu ATC	Nyeri Central	100%	Equiping and mainteanace of the common user facility; Fencing	22,000,000	CGN	2021/2022	AL&FD
AMS Naromoru	Kieni East	2 farm tractor, 2 Chisel plough, 2 harrow, 1 excavator, 1 lowloader, machinery shed, hay shed and fencing	Procurement of 2 farm tractors, subsoiler, conservation plough, 2 Chisel plough, planter, seed and a rotavator; Construction of machinery shed/workshop, hay shed and fencing	20,000,000	CGN	2021/2022	AL&FD
		Sub-total		424,400,000			

Trade, Culture, Tourism and Cooperative Development

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Office Repairs and Renovation	County Wide	5 No.	Refurbishment of office buildings and fittings Including cooperative sub county Offices	5,000,000	CGN	2021/2022	TCT&CD
Procurement of Office equipment	County Wide	1 No.	Purchase of Computers and accessories	3,000,000	CGN	2021/2022	TCT&CD
Endarasha Market	Endarasha Mwiyo	100 No.	Completion of the floor and, drainage, lighting, Cabro Paving	3,000,000	CGN	2021/2022	TCT&CD
Kiawara Market(County Flagship Project)	Gatarakwa	500 No.	construction of fence and Storage	10,000,000	CGN	2021/2022	TCT&CD
Market utility Overhaul	County Wide	15 Markets	Installation of energy saving lighting, solar powered lights and lockable taps and Power connection	5,000,000	CGN	2021/2022	TCT&CD
Pakoni market	Karatina town	500	Construction of a shade and Ablution block	16,000,000	CGN	2021/2022	TCT&CD

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Construction of Mweiga market stalls	Mweiga	10	Construction of stalls at mweiga stage market	1,500,000	CGN	2021/2022	TCT&CD
Construction of Kamakwa market shade and Cabro paving	Kamakwa/ Mukaro	50 Traders	Construction of shade and carbro paving.	2,000,000	CGN	2021/2022	TCT&CD
Construction of Kamakwa market stalls and Cabro paving (phase two)	Kamakwa/ Mukaro	15 stalls	Construction of market stalls at Kawakwa	5,000,000	CGN	2021/2022	TCT&CD
Cabro paving and construction of cabinets at Mihuti	Rugi	100 traders	Laying cabros and construction of traders cabinet and drainage works at mihuti market	3,000,000	CGN	2021/2022	TCT&CD
Construction of fence at Gumba market	Rugi	50 traders	Construction of fence	1,000,000	CGN	2021/2022	TCT&CD
Milk and Boda boda shed	Gikondi	2 shades	Construction of milk and boda- boda sheds	400,000	CGN	2021/2022	TCT&CD
Construction of Ablution block Gatitu market	Gatitu/Muruguru	1	Construction of ablution block	1,500,000	CGN	2021/2022	TCT&CD
Maintenance of public markets	County wide	20 markets	Repairs of drainage, Overhaul of plumbing, repairs of roofs, repair of floors, repairs of fencing	5,000,000	CGN	2021/2022	TCT&CD
Operationalize - Culture Centre	Rware Ward	1 No.	Perimeter fencing; Purchase of hard and soft furnishes; Landscaping	10,000,000	CGN	2021/2022	TCT&CD
County Entry Points	Chinga Ward & Gakawa Ward	2	Construction of entry points	5,000,000	CGN	2021/2022	TCT&CD
Development of Ndomboche Tourist site	Iriaini Ward	1	Develop a picnic site Recreational Facilities	2,000,000	CGN/Development partners	2021/2022	TCT&CD
Opening Mt. Kenya climbing routes	Kabaru Ward	1 no	Construction of porters and guides offices	7,000,000	CGN	2021/2022	TCT&CD
		Sub-total		85,400,000			

Education & Sports

PROJECT NAME	Location/ WARD	TARGETS	DESCRIPTION OF ACTIVITIES	ESTIMATE	Source of Funds	Time frame	DEPARTMENT
Kigogo-ini ECDE	Dedan kimathi	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kamenju ECDE	Mweiga	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kiangurwe ECDE	Karatina Town	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Tagwa ECDE	Thegu river	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kiririchwa ECDE	Gakawa	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kiari ECDE	Mahiga	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Gatina ECDE	Konyu	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Thungari ECDE	Iriaini Mathira	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Ndiani ECDE	Mukurweini west	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Camel Hill ECDE	Naromoru/ Kiamathaga	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kimahuri ECDE	Kabaru	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kiyu ECDE	Karima	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kagati ECDE	Ruguru	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kirimukuyu ECDE	Kirimukuyu	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kiawara ECDE	Rware	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Embassy ECDE	Kiganjo/ Mathari	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Chorongi ECDE	Ruringu	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kiriini ECDE	Iriaini (Othaya)	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Giathugu ECDE	Rugi	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Gikumbo ECDE	Magutu	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Mbaa-ini ECDE	Wamagana	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Gondo ECDE	Aguthi/ Gaaki	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Wendiga ECDE	Endarasha/ Mwiyo	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Lamuria ECDE	Mugunda	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kimunge ECDE	Gatarakwa	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Karindi ECDE	Gikondi	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Kamakwa/Mukaro ECDEs	Kamakwa/ Mukaro	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Gatitu/ Muruguru ECDEs	Gatitu/ Muruguru	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports

PROJECT NAME	Location/ WARD	TARGETS	DESCRIPTION OF ACTIVITIES	ESTIMATE	Source of Funds	Time frame	DEPARTMENT
Chinga ECDEs	Chinga	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Mbugua ECDE	Mukurwe-ini Central	1 No.	Construction and equipping	1,000,000	CGN	2021/2022	Education and Sports
Karatina YP	Karatina Town	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Othaya YP	Iriaini Othaya	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Rukira YP	Mahiga	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Nairutia YP	Mugunda	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Kianduiga YP	Iriaini Mathira	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Amboni YP	Mweiga	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Gitero YP	Kamakwa/ Mukaro	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Karundasi YP	Thegu River	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Mung'aria YP	Kirimukuyu	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Kimahuri YP	Kabaru	1 No.	Construction of workshop and equipping	1,500,000	CGN	2021/2022	Education and Sports
Ruring'u stadium Hostels	Rware ward	2 No.	Construction and equipping	50,000,000	CGN	2021/2022	Education and Sports
Subsidied tuition fee for YP	County wide	41 No.	Transfer to Institutions for the enrolled students in the Public VTCs	55,000,000	CGN	2021/2022	Education and Sports
Uniforms and equipment	County wide	300 No.	Purchase of uniforms and equipment	8,000,000	CGN	2021/2022	Education and Sports
Karatina YP	Karatina Town	300 No.	Provision of education aids and examination materials	3,750,000	CGN	2021/2022	Education and Sports
Othaya YP	Iriaini Othaya	300 No.	Provision of education aids and examination materials	3,750,000	CGN	2021/2022	Education and Sports
Nairutia YP	Mugunda	300 No.	Provision of education aids and examination materials	3,750,000	CGN	2021/2022	Education and Sports
Rukira YP	Mahiga	300 No.	Provision of education aids and examination materials	3,750,000	CGN	2021/2022	Education and Sports

Water and Irrigation Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Implementing Agency
Kihoto Water Project	Gataragwa	100%	Construction of storage tank of 225m ³	4,000,000	CGN	2021/22	Water & Irrigation Services
Kimathi Muhoya Irrigation Project	Dedan Kimathi	100%	Construction of pipeline	10,000,000	CGN	2021/22	Water & Irrigation Services
Huhoi-Ini Mukaro Irrigation Project	Dedan Kimathi/ Mukaro	100%	Construction of intake and pipeline	10,000,000	CGN	2021/22	Water & Irrigation Services
Kimondo Irrigation Project	Rugi	100%	Construction of pipeline	10,000,000	CGN	2021/22	Water & Irrigation Services
Narowasco water supply	Narumoro /Kiamathaga	100%	Completion of Treatment works and extension of waste water pipeline	5,500,000	CGN	2021/22	Water & Irrigation Services
Teawasco water supply	Dedan/Kimathi	100%	Completion of Treatment works at title and connection of supply main water pipeline and construction of backwashing tank	7,500,000	CGN	2021/22	Water & Irrigation Services
Wangi Kanuna Irrigation	Kiganjo Mathari	100%	Construction of pipeline road crossing and river crossing	15,000,000	CGN	2021/22	Water & Irrigation Services
Lower Kakuret Water Project	Thegu River	1500HH	Rehabilitation of intake & Borehole; Construction of water storage tanks 1No.of 225m ³ and 9 km pipeline.	14,000,000	CGN	2021/22	Water & Irrigation Services
Bamboo Hill Water Project	Gataragwa	1500HH	Construction of storage tank, new intake and pipeline	8,500,000	CGN	2021/22	Water & Irrigation Services
Mutoigo Irrigation	Wamagana	100%	Construction of intake, Laying of pipeline for the mainline & distribution network	15,000,000	CGN	2021/22	Water & Irrigation Services
Rukira Irrigation Project	Mahiga	100%	Construction of intake & Laying of pipeline for 55kms	10,000,000	CGN	2021/22	Water & Irrigation Services
Othaya Mukurweini Water Services Company Ltd	Othaya/ Mukurweini	100%	Construction of intake at Gatango, Masonry tank at Nduma& Expansion of existing pipe lines	20,000,000	CGN	2021/22	Water & Irrigation Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Implementing Agency
Kirinyaga Nyange Water Project	Naromoru Kiamathaga	2000HH	Construction of water storage tanks 3No.of 225m ³ and 9km pipeline; Rehabilitation to allow for re-routing gravity main.	7,500,000	CGN	2021/22	Water & Irrigation Services
Waraza Lusoi jet Water project	Kabaru	2000HH	Construction of 10km pipeline	9,000,000	CGN	2021/22	Water & Irrigation Services
Burguret water Project	Gakawa	300HH	Construction and laying of mainline so as to operationalized the storage tank	3,000,000	CGN	2021/22	Water & Irrigation Services
Endarasha water project	Endarasha /Mwiyo	500HH	Rehabilitation of Kinyaiti water supply line	12,000,000	CGN	2021/22	Water & Irrigation Services
Ihwa Irrigation Project	Kamakwa /Mukaro	300HH	Laying of main pipeline, distributions	7,500,000	CGN	2021/22	Water & Irrigation Services
Kiawaiguru Water Project	Iria-ini ward (Mathira)	1000HH	Construction of Water intake pipeline.	6,000,000	CGN	2021/22	Water & Irrigation Services
Ihuririo / Thunguri/ Ithagethi / Irrigation Projects	Iria-ini (Othaya)	500HH	Construction of intake and Laying of pipes	10,000,000	CGN	2021/22	Water & Irrigation Services
Rwarai River Irrigation Project	Mukurwe-ini Central	100%	Construction and piping	7,500,000	CGN	2021/22	Water & Irrigation Services
Rehabilitation of Dams/Pans	Kieni East, Kieni West, Ruguru and Konyu	5No	Desilting and fencing	25,000,000	CGN	2021/22	Water & Irrigation Services
Construction of Medium Dam	Kieni and Mathira	2No	E.I.A, Design and Construction	70,000,000	CGN	2021/22	Water & Irrigation Services
		Sub-total		287,000,000			

County Assembly

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Construction of Speaker's residence	County wide	1	Designing, construction and commissioning	50,000,000	CGN	2021/22	County Assembly
Refurbishment of Assembly Offices Chamber and pathways	County Wide	1	Face-lifting of Assembly buildings	10,000,000	CGN	2021/22	County Assembly
		Sub-total		60,000,000			

County Public Service Board

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Refurbishment of office	Nyeri Head Quarter	1 No.	Renovation and furnishing of non-residential buildings	10,000,000	CGN	2021/22	CPSB

Transport, Public works, Infrastructure and Energy

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Access Roads improvement to gravel standard	All wards	320 No.	Grading and gravelling	480,000,000	CGN	2021/22	TPWI&E
Roads improvement to Bitumen standard	Identified roads in the County	8 No.	Improving identified roads to bitumen standard	155,000,000	CGN & GOK	2021/22	TPWI&E
Repair and Construction of footbridges	Identified footbridges in the County	6 No.	Repair and maintain existing Footbridges; Construct new ones	30,000,000	CGN	2021/22	TPWI&E
Construction of Mweiga Bus park improvement	Mweiga Town In Mweiga Ward	No.1	Improving Transport Management in Mweiga Town	10,000,000	CGN	2021/22	TPWI&E
Installation of street lights	All wards	No. 642	Lighting of streets and towns	80,000,000	CGN	2021/22	TPWI&E
Power supply to institutions	Identified institutions in the County	4 No.	Power supply and installation	8,000,000	CGN	2021/22	TPWI&E
Installation of solar street lights	Identified areas in the County	33 No.	Installing of solar street lights	8,400,000	CGN	2021/22	TPWI&E
		Sub-total		771,400,000			