

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2022/2023

AUGUST, 2021

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FOREWORD

This County Annual Development Plan (CADP) for the FY 2022/2023 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 2022/2023 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”.

The plan has been developed in a consultative, all-inclusive and participatory manner and has been aligned to the Big Four agenda, Medium Term Plan III of the Kenya’s Vision 2030, Nyeri County Integrated Development Plan (2018-2022), respective Sectoral and Strategic Plans as well as Sustainable Development Goals (SDGs). 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 gives an in-depth analysis of the gains that needs to be consolidated and how to address the bottlenecks, experienced, in subsequent plans. However, this development plan has been developed at a time when the global economy has been hard hit by the outbreak of COVID-19 pandemic that has led to loss of jobs, closure of businesses and general economic slowdown. This plan will continue to 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 2022/2023. This will include the preparation of the County Fiscal Strategy Paper, 2022 and ultimately the budget estimates for the FY 2022-2023. As has always been the case, 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 provides stakeholders with important information on projects and programmes to be implemented which is necessary to carry out participatory monitoring and evaluation. The projects were proposed by the community and are meant to address the felt needs towards sustainable development. As a government, we value the feedback obtained through participatory monitoring of projects and programmes and this will be used to make evidence based decisions at both the County and National level. The resources available for development will be applied in the most prudent way so as to achieve value for money.



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 stakeholders. This Plan strides between the current CIDP 2018-2022 and also expected to usher in the CIDP for the period 2023-2027 which will be prepared after the general elections to be held in August, 2022. It is the final ADP to actualize the current CIDP as the proposed projects and programmes are as contained therein.

Article 201(a) of the Constitution of Kenya, section 125(2) of the PFM Act, 2012 and section 87 of the County Governments Act, 2012 calls for public participation on all matters affecting the public. It was for this reason that the preparation of this County Annual Development Plan was done through a participatory approach where professionals, technical officers and general public were involved. 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 enabled the County Treasury to successfully accomplish the exercise.

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 collating and analyzing the data and information provided by the technical department. In particular, I would wish to thank the Director of Economic Planning and his entire team for working tirelessly round the clock to finalize the plan within the requisite timelines.

For the members of the public who participated in the process, their efforts were not in vain as they have greatly enriched the policy direction in planning of resource allocation over the medium term. Through this process the citizens are more aware of their community needs and how government responds to them.

Finally, the achievement of the set objectives in this plan, requires 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.

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) for the financial year 2022/2023 provides the basis for and marks the final year of the implementation of the second generation CIDP (2018-2022). It provides a road- map for implementation of County projects, programmes and initiatives for each department/entity and thus, guides resource allocation to priority projects and programmes as identified in the CIDP for the period 2018-2022

Chapter One provides a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It describes the County in terms of the location; size; demographic profiles; administrative and political units. It also presents the linkage with the CIDP II and finally highlights the preparation process of the Annual Development Plan.

The second Chapter provides a summary of what was planned and what was achieved by departments/entities. The section indicates the overall budget in the Annual Development Plan (ADP) versus the actual allocation and expenditures as per department/entity during the financial year 2020/2021. It also provides an analysis of the capital and non capital projects, payment of grants, benefits and subsidies.

The chapter also provides challenges experienced during the implementation of 2020/2021 ADP, lessons learnt and recommendations on how to address the challenges.

Chapter three provides a summary of what is being planned by the county which includes key broad strategic priorities of projects, programmes, performance indicators and mainstreaming of cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE). It also indicates the overall resource requirement in the Annual Development Plan.

Chapter four presents a summary of the proposed budget by programme per sector and sub- sector. It also provides a description of how the county responds to financial and economic environment. It covers the possible risks, assumptions and mitigation measures.

Chapter Five provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lessons learnt are used to promote efficiency and effectiveness.

The plan also provides a list of the ongoing and the proposed projects and programmes in annex I and II. This provides a snapshot of the activities being undertaken during the current financial year and what will be implemented during the coming financial year 2022/2023.

In conclusion, the successful implementation of the County Annual Development Plan 2022/2023 will majorly depend on timely disbursement of funds from the National Treasury, contribution of development partners and the performance of the County's own source revenue. The requisite legislation and reforms must be undertaken so that the sector programmes, projects and other activities are implemented within the specified timelines.

CHAPTER ONE

INTRODUCTION

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1.1 Overview of the County

This chapter gives a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It describes the County in terms of the location; size; demographic profiles; administrative and political units. It also presents the linkage with the CIDP 2018 -2022 and finally highlights the preparation process of the Annual Development Plan.

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^o38" east and 37^o20" east and between the equator and latitude 0^o 38^o 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, 2021

**These are not sub counties 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	Iria ini, Karatina Town, Magutu, Konyu
Kieni	8	Kieni East	Gakawa, Narumoru/ 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, Ruring'u, Gatitu/Muruguru
Othaya	4	Othaya	Chinga, Mahiga, Iria ini, Karima
Total	30		

Source: Independent Electoral and Boundaries Commission, 2021

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 piggery. 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. Aquaculture farming has also picked up well and the department has been assisting farmers in desilting their ponds, lining and restocking them and stocking of public dams with fingerlings to enable them diversify their economic base.

The Department in an endeavor to improve the economic status of the people of Nyeri has also undertaken several projects to capacity build individual farmers, farmer groups and their organizations. 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 Kahiga ini, Mau Mau caves in Narumoru, 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 Sub 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 Centre's 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 – 2022/2023

The Nyeri County Annual Development Plan (ADP) 2022/2023 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 2022/2023.

Further, the 2022/2023 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 2022/2023 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.

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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 the Annual Development Plan for the FY 2020-2021. 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 2020/2021

Analysis of the performance by departments and other county units indicates that all departments spent 94.5 percent of their recurrent budget. Department of Agriculture, Livestock and Fisheries spent the lowest at 88.75 percent while the Office of the Governor and Deputy Governor has the highest absorption at 98.29 percent as shown in Table 3 below;

Table 3: Performance of the Recurrent Budget in FY 2020/21

Head/Department	Allocated Budget (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
Office of the Governor & Deputy Governor	129,352,337	127,138,301	2,214,036	98.29
Office of the County Secretary	350,222,672	340,131,306	10,091,366	97.12
Finance and Economic Planning	870,235,761	777,491,197	92,744,564	89.34
Lands, Physical Planning, Housing and Urban Development	44,272,583	42,456,888	1,815,695	95.9
Health Services	2,689,242,815	2,574,338,742	114,904,073	95.73
Gender, Youth and Social Services	67,909,974	64,493,494	3,416,480	94.97
County Public Service and Solid Waste Management	106,277,808	101,841,848	4,435,960	95.83
Agriculture, Livestock and Fisheries	301,270,924	267,373,069	33,897,855	88.75
Trade, Culture, Tourism & Cooperative Development	54,238,810	50,857,133	3,381,677	93.77
Education and Sports	326,727,708	294,327,089	32,400,619	90.08
Water, Irrigation, Environment & Climate Change	77,910,989	76,520,133	1,390,856	98.21
County Assembly	706,085,232	687,587,749	18,497,483	97.38
County Public Service Board	44,559,278	43,544,334	1,014,944	97.72
Transport, Public Works, Infrastructure and Energy	131,131,479	127,005,030	4,126,449	96.85
TOTAL	5,899,438,370	5,575,106,313	324,332,057	94.5

The analysis of the development outlay indicates that the Department of Agriculture, Livestock and Fisheries attained the highest absorption rate of development budget at 94.08 percent while the County Assembly had the least at 26.39 percent as shown in Table 4 below.

Table 4: Performance of the Development Budget in FY 2020/21

Head/Department	Allocated Budget (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
Office of the County Secretary	7,700,000	4,617,791.60	3,082,208	59.97
Finance and Economic Planning	529,566,772	465,491,896.50	64,074,876	87.9
Lands, Physical Planning, Housing and Urban Development	600,960,757	293,834,471.75	307,126,285	48.89
Health Services	317,031,478	162,130,427.50	154,901,051	51.14
Gender, Youth and Social Services	61,600,000	41,875,243.25	19,724,757	67.98
County Public Service and Solid Waste Management	41,000,000	20,537,446.90	20,462,553	50.09
Agriculture, Livestock and Fisheries	371,966,875	349,928,461.25	22,038,414	94.08
Trade, Culture, Tourism & Cooperative Development	42,200,000	18,201,225.60	23,998,774	43.13
Education and Sports	73,219,566	35,593,743.95	37,625,822	48.61
Water, Irrigation, Environment & Climate Change	55,375,059	43,172,332.20	12,202,727	77.96
County Assembly	50,000,000	13,195,425	36,804,575	26.39
County Public Service Board	8,000,000	3,717,745.20	4,282,255	46.47
Transport, Public Works, Infrastructure and Energy	1,039,959,128	722,255,597.45	317,703,531	69.45
TOTAL	3,198,579,635	2,174,551,808.15	1,024,027,827	67.98

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

- Coordinated county affairs.
- Created intergovernmental liaison mechanism.
- Ensured effective and efficient service delivery.
- Enhanced information collection and dissemination.
- Ensured compliance to the constitutional and legal requirements.
- Ensured effective response to unforeseen happenings.
- Ensured seamless County administration activities.
- Developed policies and followed up on 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	225	110	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. Nevertheless, the target was not met due to scaling down of public engagements forums/gatherings as a mitigation measure against the spread of Covid-19.

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
- 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
- The Office has also continued to organize 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
- Construction and equipping of Ward offices
- Establishment of Alcoholic Drinks Control and Management County Committee and Sub-County Committees
- Public participation and Covid-19 sensitization forums 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	2 policies; 2 Key management initiative	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	4	5	
	Purchase of Inspectorate vehicles	No. of Vehicles	2	0	
	Purchase of Administration vehicles	No. of vehicles	2	0	
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 in all subcounties	No. of ICT Hubs constructed	8	0	
	IP Telephony	No. of sub counties connected.	8	0	
	Document Management System	Implementation rate of the system	1	0	

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, 2020
- Preparation of the Annual Development Plan for the FY 2021/22.
- Preparation and submission of the County Budget Review and Outlook Paper, 2020.
- Preparation and submission of the County Fiscal Strategy Paper, 2021.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of financial statements for 2019/2020
- Preparation and submission of quarterly financial statements for the FY 2020/21
- 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 enhanced revenue collection by way of receiving fees & charges electronically and reporting 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.

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	100%	87.9%	
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	100%	75%	
Internal Audit	Prudent utilization of resources	No. of management issues raised	12	10	
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%	100%	
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

- Completion of the county spatial plan.
- Preparation of Departmental strategic plan
- Equipping and refurbishing the GIS lab.
- Completion of 16 physical and land use developments plans for the colonial villages and market centers.
- Refurbishment of departmental offices.
- Security of tenure through registration of 700 titles
- 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 and land use planning, valuation, valuation for rating, and survey policy.
- Preparation of Municipality Traffic management bylaws
- Preparation of Municipality IDEP and solid waste management policy & plan
- Capacity building of municipal Board members and staff.
- Equipping the municipal board offices
- Development of an electronic Asset register

Management Achievements

- Cabinet paper done on replacement of staff for purpose of succession
- Redeployment of the staff to the Sub counties
- Conversion of single cab pickup to a 10 seater vans

Summary of Department's Programmes

Programme Name: Capacity Development for municipal Board					
Objective: To Train and Equip the municipal board					
Outcome: Improve service delivery and habitable working environment					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Efficient service delivery	-Reports on Trainings held - inventory on equipments and furniture	4	4	Targets met
Programme: Name-Regularization of land Tenure					
Objective; To provide Titles for markets and informal settlements					
Outcome; security of tenure on issuance of land titles					
Administration and Personnel Services	Security of land tenure	No of Titles issued	500	0	Process to be continued in this financial year
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	28.6km	28.6km	Roads and bridge completed
Construction of Asian quarters transport termini (mainworks,roads,boundary wall,walkways and rehabilitation of roads)	Decongestion of CBD and improved business environment	Completion certificates on business stalls, access roads, street lighting, parking bays and waiting bays.	100%	93%	Mainworks, cluster ii roads &rehabilitation of roads completed, -Boundary wall and walkways under construction
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,	7	4	2 LPDP approved and 2 undergoing planning.
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

- Purchase of an Ambulance to enhance the department's emergency response
- Construction of a toilet at Wamagana Health centre
- Renovation of doctors' lounge at CRH
- Construction of an incinerator at Mt Kenya Hospital
- Upgrading electrical work from 2 phase to 3 phase at Mt Kenya Hospital
- Renovation work of CCC at Njokini dispensary
- Renovation of Ichamara Dispensary
- Renovation of Nyeri Town Health Centre
- Chain link fencing at Gaikuyu Dispensary
- Chain-link fencing at Bellevue dispensary
- Fencing of Thunguma Dispensary
- Construction of Iruri Dispensary
- Construction of Gitathini Dispensary
- Construction of toilet block at Rukira Dispensary
- Completion of Rukira dispensary
- Renovation works at Kiambogo dispensary
- Completion of staff houses at Itiati dispensary

- Chain link fence and renovation works at Ichagachiru dispensary
- Renovation of Diabetic clinic Nyeri referral hospital
- Installation of power at microwave shredder housing
- Renovation and Refurbishments at Bellevue Dispensary
- Renovation and Refurbishments -Kiarithaini Dispensary
- Supply of medical equipment to Karogoto Dispensary
- Renovation and refurbishments at Munyange Dispensary
- Construction of toilet at Kagere Dispensary
- Partitioning of office at the HR office, county health HQ
- Electrical works at Gichira dispensary
- Renovation outpatient block & mechanical works at Mukurweini sub county hospital

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	1700	1802	County staff – 1621 UHC National – 181
1.2 Quality assurance, monitoring and evaluation		% of targeted 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 Increase TB Treatment success rate	Under 5Yrs fully Immunization	85%	92.5%	
		% of TB patients completing treatment regime	80%	80.1%	
		Increase number of WRA screened for cervical cancer	7900	8412	
		% 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	90%	77%	
2.2 Non-communicable disease Control and Prevention	Early detection and treatment of NCDs	No. of people screened for hypertension at the community /Outreaches	74,000	74,999	
		No. of people screened for diabetes at the community / Outreaches	74,000	74,999	
2.3 Reproductive Health and Family planning Services	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	90%	94.8%	
		% of pregnant women attending 4 ANC visit	60	53.3	
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 Enviromental health and sanitation services	Improved public health	Number of food premises inspected and certified safe	100%	96%	
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	100%	80%	
		Number of health workers trained on quality improvement and patient safety program	50	56	

		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 2020-2021	322	287.9	
3.2 Primary Health Services	Increased access to clinical services	% of Rural health care facility reporting stock outs of essential drugs and supplies	2%	2%	This metric fluctuates. Currently the facilities are fully stocked
		Number of Health centers with functional quality improvement and patient safety program	25	25	
	Medicines and supplies for Hospitals	Procure medicines and technologies worth 322 million in FY 2020-2021	322	287.9	

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

- Care and protection of the orphaned and vulnerable children in Karatina Children's Home
- 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
- Construction of recreational park at Ihururu
- Partnered with Almasi for a youth empowerment programme called Kuza kazi
- Provision of food and non-food items to support vulnerable persons in the County
- Disaster management in the county
- Empowerment of special groups through provision of merchandise for business startup.

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 and Solid Waste 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
- Formulate policies and legislative tools for solid waste management
- Establish sustainable solid waste management infrastructure
- Provide efficient and effective solid waste management services

- Capacity building of solid waste management staff on infection prevention and control
- To coordinate the provision of responsive and effective solid waste management services to the public

Key achievements

- Management of the Recruitment, induction, placement and exit of interns.
- Induction of newly recruited staff
- Capacity building of staff through trainings
- Coordination and Management of Staff insurance;
- Coordination and Management of Staff final benefits;
- Review of County Staff job-descriptions and job evaluation
- Compliance with statutory obligations.
- County Payroll Management and Training of staff in the unit
- Training employees on Psychosocial Support (Stress Management),
- Purchase of projector, a Camera and a public address to facilitate training and formulation of Training materials
- Management of the County Internship Programme where the Recruitment, induction, Placement, monitoring, and payment of monthly stipend and release/exit of 184 interns was undertaken;
- Management of Human Resource Record; and
- Integration and Activation of Employees Data.
- Formulated a solid waste draft policy and bill
- Trained staff on psychosocial support and Occupational health safety and health
- Dumpsite management and fencing of dumpsites and proposed waste transfer station to eliminate public health nuisances
- Construction of refuse chambers for solid waste management
- Collaboration and partnership with other stakeholders on key development issues

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	Well Achieved
Management of the Internship Programme	Recruitment and placement of interns	No of Interns	200	184	Well Achieved
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: Solid Waste Management Services					
Objective: Provide efficient and effective Solid Waste Management Services					
Outcome: Sustainable Solid waste management					
Solid waste collection and disposal	Clean and well managed environment	No. of tonnage collected and disposed	100%	85%	Inaccessibility of dumpsites due to political interferences in solid waste management
	Increase in appropriate collection points	No. of retention chambers constructed	5	5	Five solid waste retention chambers constructed
Dumpsite management	Well managed solid waste disposal sites.	No of well managed solid waste disposal sites	4	4	Enhanced collaboration with other departments

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 182 groups under micro projects, 6 producer groups under producer organization grant and 3 sub projects (Kiria dam, Lusoi dam phase 2 and Thiha Sagana irrigation project).
- Enhancing mechanization services in the county by rehabilitating agricultural machineries and procurement of tractor and a trailer for the AMS Naromoru.
- Improvement of livestock breeds by procurement and distribution of 32,533 chicks of improved indigenous poultry breeds, 31 dairy goats and 6 pigs breeding stock.
- Improvement of soil fertility through procurement of 10.9 tons of organic fertilizer (mycorrhizae) and distributed to coffee societies to enhance coffee production.
- Enhancing of food and nutrition security through implementation of various ward specific projects i.e., rehabilitation of Njatheini rea buying centre (Ruguru Ward), provision of coffee seedlings and goat manure (Kirimikuyu Ward), construction of a cooler housing and installation of milk pasteurizer for Kairuthi dairy (Iriaini Ward- Othaya), provision of 50 litres milk-can improve dairy sector (Mweiga ward), amongst others.
- Promotion of aquaculture by restocking of ponds with fingerlings and provision of fish feeds for fish farmers.
- Provision of agricultural lime and organic fertilizer (mycorrhiza) to improve soil health and fertility.
- Provision of free Artificial insemination services to dairy farmers and vaccinating animals against notifiable diseases such as Anthrax, Foot and Mouth Disease, Lumpy Skin Disease etc.

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 were challenges of inadequate staff Farmers training and field visit affected by COVID-19 pandemic.
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	Maintenance of fruit tree nursery (50,000)	No. of fruit seedlings maintained	50,000	30,420	
	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	1,100,000	523,655	Achievement was 50% due to frequent breakdown of machinery, Wet Weather conditions, Low funding for machinery repair.
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	24	
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 fuel for AI services and Vaccination	Amount (ksh) of fuel procured.	5,000,000	5,000,000	
	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	65,000	85,942 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	Stocking of ponds with monoex fingerlings	Number of ponds stocked	167	167	
	Purchase and distribution of fish feeds for farmers	Number of bags of fish feeds procured and distributed to farmers	220 bags.	220 bags of fish feeds	

2.3.8 Trade, Tourism, Culture and Cooperative Development

Strategic priorities

- To develop and implement County Trade, Co-operative and Tourism Policy and legislations.
- To develop and promote retail and wholesale markets
- Development of micro and small businesses
- Fair trade practices and consumer protection
- Investment promotion and facilitation
- Carry out cooperative service, audit, education and training

- Promotion of Co-operative Business in the county
- Develop and promote sustainable tourism for increased economic growth.
- To develop and promote cultural heritage, performing and visual arts

Key achievements

Trade

- Market Developments (Upgrading of markets), In financial year 2020/2021 the following markets were developed;

Market Name	Wards	Description of Activities	Remarks
1. Kamakwa market	Rware Ward	Construction of roof, cabro paving and lighting	100% Complete
2. Endarasha market	Endarasha/Mwiyogo	Construction of ablution block	100 % complete
3. Gatitu market	Gatitu/Muruguru	Construction of a shade and ablution block	60 % complete
4. Mihuti Market	Rugi	Construction of a shade	100 % Complete
5. Soko Mjinga	Rware	Construction of roof at the walk ways	100% complete
6. Pakoni market	Karatina town	Construction of ablution block and drainage	80% complete
7. Kiawara Market	Mugunda	Construction of Roof and Cabro paving	100% Complete
8. Mweru market	Rugi	Construction of Roof	100% Complete
9. Kiwarigi Market	Karatina town	Construction of Ablution block	70% Complete
10. Marua Market	Gatitu Muruguru	Construction of Roof	10% Complete
11. Gikondi Milk Sheds	Gikondi	Construction of Milk Sheds	10 % Complete
12. Ex-Beer Hall market	Rware	Renovation and roofing	100% Complete
13. Chicken market Mudavadi	Rware	Construction of Roof and Electrical works	80% Complete
14. Ihwagi market	Iria-ini(Mathira)	Construction of Ablution block	100% Complete
15. Karatina market hub	Karatina town	Installation of gates and renovations	80% Complete
16. Narumoru, Othaya, Endarasha	Iria-ini(Othaya), Narumoru, Endarasha	Renovations and Routine maintenance of plumbing, Electrical and demolition works	80% Complete
17. Giakairu Market	Karatina market	Construction of ablution block	80% Complete
18. Kiaruhiu Market	Iriani market	Construction of ablution block	100% Complete

Market Management

The Department allocated trading spaces in the following Markets in the financial year 2020-2021;

- Giakairu market Karatina- The Department resettled Mitumba/Mali-Mali traders who were evicted from the Kenya national railway land where 130 traders were allocated trading spaces.
- Mweiga Stage market stalls- The department allocated trading spaces to 18 traders.
- Kerichu market- The department operationalized Kerichu market and allocated trading space to 209 traders.
- Ruthagati Market- The Department allocated space to 69 traders after its completion.

Fair Trade practice /consumer protection

- Stamping and verification of traders weighing and measuring equipment

S/N	ACTIVITY / TASK	TARGET	ACTUAL
1.	Examination, testing and verifications of weighing and measuring equipment for trade	14,500	14116
2.	Issuance of certificates of verification to equipment's	2370	3127
3.	Sensitization and consumer awareness workshop	1	1 Workshop Held at Kiandu FCS
4.	Revenue collection in terms of (A.I.A) in Kshs	2,700 000	2,921 900

- Sensitization and awareness creation on consumer protection and fair trade practices was conducted to the officials of Kiandu FCS on measurements and weights, Kieni East potatoes growers on packaging and Kiawara traders on legal weighing devices in trade use.

- Spot-checks and Inspection at trade premises was carried out and the report indicates high compliance index as compared to other previous years.

Enterprise Development

Nyeri County Enterprise Development fund conducted a sensitization seminar and trained 62 beneficiaries who qualified for the Fund monies. The Board approved 62 loan applications in FY 2020/2021. A total of 102 beneficiaries have benefited from the loans amounting to ksh. 32,954,150 and all beneficiaries have been trained on financial literacy and loan management.

Tourism and Culture

- The Directorate in partnership with Kenya Film Commission organized and executed a film residency Programme dubbed Kalasha Writers Hub targeting script writers. The evaluation of Mt. Kenya and Aberdares Region Economic bloc took place for 1st and 2nd March, 2021 at Dedan Kimathi University Film Hub where one participant from Nyeri was picked and trained in script writing and will be training others in the county in partnership with the department.
- The Directorate mobilized herbalist in the county for a training with the National Museums of Kenya and organized for the formation of a cooperative society which was a requirement in signing of the PIC to allow for negotiations and exchange of materials between the producers and users of locally developed natural healthy products to boost immunity against respiratory infections including covid-19 disease for testing by KEMRI. The document stipulates signed stipulates the benefit sharing of the product entails 18% to the producer, 18% to the county Government, 24% to the community based organization and 40% to the National government.
- The Directorate collected and compiled data on culture indicators. The Kenya National Culture Statistics Survey (KNATCOM) was spear headed by the Kenya National Commission for UNESCO and KNBS. This will help to develop a profile for Nyeri County in order to quantify the contribution of culture and creative industries in the country's GDP.
- The department has begun developing two tourism community investment enterprises namely: Apicultural tourism Trust in Kieni West Mweiga and Mirera Dam Self-help group. The department has been providing technical and advisory support to community- based tourism enterprises to the groups towards development of viable tourism investments that will transform livelihoods that will create wealth and job creation.
- For tourism promotion and marketing the department has also partnered with KWS and private sector in promoting Aberdare National Park during a 2-day expedition culminating in a documentary for tourism promotion. This is aimed at targeting the domestic market during the pandemic as the county has been adversely affected by the restriction of international market travel restriction.
- The Directorate in partnership with Zurura adventure has developed a county draft film plan to document the following sites. Zurura "Find Your Adventure" is a Kenyan Travel Show aimed at promoting domestic tourism in Kenya and Africa at large. The show will feature the following in Nyeri Art and Culture, Food and Cuisine, Sports, Kikuyu Custom, Entertainment, Trade & Commerce, Land use and Agriculture and the flora and Fauna Parks, Forest Reserves and Conservancies

- The directorate disseminated the soft copy of Nyeri County Portfolio Book by uploading it at the county website on the department's resources page. The book can be accessed via this <http://www.nyeri.go.ke/wp-content/uploads/2021/02/Tourism-and-Heritage-Sites-in-Nyeri-County.pdf>
- The directorate has signed an MOU with World Parliamentary Union with the aim of promoting Nyeri as the scouting city of the world through projects and programmes partnership. The directorate also signed an MOU with Kenya Film Commission in promotion of film industry for job creation in the industry.
- The department also organized training of driver guides by department of health on Covid protocols in travel operations at Narumoru town. This enabled the operators to acquire a certificate to operate to mitigate job losses impact.
- In an effort to support the youth champion Programme in traditional medicine for sustainability of indigenous knowledge the department has nominated a youth to represent Nyeri County by UNESCO in Kisumu
- The directorate conducted a baseline survey and compiled data on the effects of Covid 19 in hospitality and tourism industry. This is in line with the directorate mandate of constantly gathering data about the performance of the industry. The data will go a long way in determining the intervention to be put in place in recovery strategies. The data will also be important to various stakeholders in the tourism industry.
- The directorate developed the Nyeri county tourism guide for tourism promotion and marketing of destinations. It contains natural, cultural and heritage, religious, historical, agricultural and hotels. This will act as a one stop shop for various potential tourist and investors looking for conducive destinations.
- The directorate has operationalized the culture centre and made it open to various performing art groups to practice. This will boost the directorate efforts of harnessing the local talent in performing arts. Some of these groups are; Sky Art Theatre, Radio Active, Shotokan Karate Group, Melody Singers. Twins Planet Films, Mau Mau –Vemahi group, Young-light talent and Nasisi group.

Cooperative Development

- The Department facilitated trainings and capacity building workshops on financial management and governance. This has helped the co-operatives' leadership acquire knowledge on effective management of their entities and ensure maximum benefit for their members. In the financial year 2020/2021 the Department organized a forum for financial cooperatives on corruption prevention measures conducted by Ethics and Anti-corruption commission.
- The Department continued to collaborate with state department for co-operatives in the execution of its mandate and in this financial year, the Department has embarked on digitization of coffee factories to enhance efficiency in coffee co-operative societies operations. Supported co-operative societies through provision of extension support services, registration of new co-operatives, reviving of the dormant ones and development of a co-operative policy.
- In the financial year 2020/21, the department registered eight (8) co-operatives societies; five (5) of which are boda-boda SACCOs in support of the Nyeri county youths. In the spirit of

compliance enforcement, the county has audited fifty-five (65) co-operative societies collecting revenue of over Ksh. 1,600,000.

Administrative Achievement

- Operationalization of Weights and measure mobile verification unit.

Summary of Department's Programmes

Programme Name: Culture and Arts					
Objective:					
Outcome: Improved working condition					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Cultural management	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	9 Innovation 30 talents identified	0	The funds was reallocated during supplementary budget
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	Organize talent search for performing and visual artists	No of talent groups to participate	10 talent groups	0	The funds was reallocated during supplementary budget
Tourism development	Tourism Attraction Sites opened	-No of Tourism sites opened -No of Tourists recorded	2 operational Sites opened 100 tourists	0	The funds was reallocated during supplementary budget
Programme Name: Cooperative Development					
Objective: • To strengthen and grow the cooperative movement					
Outcome: effective cooperative movement					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Cooperative development and management	Annual international cooperative day Capacity building of cooperatives to enhance governance	No of exhibitors No of cooperative participating and awarded No of Management Committee/members Trained	50 exhibitors 140 cooperatives to participate 900 to trained	0 150	The funds was reallocated during supplementary budget
Programme Name: Trade Development					
Objective: • To develop markets for economic growth and fair trade environment					
Outcome: conducive environment for doing business					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Market Infrastructure Development	Kamakwa market Endarasha mark Gatitu marke Mihuti Market Soko Mjinga Pakoni market Kiawara Market Mweru market Kiwarigi Market Marua Market Gikondi Milk Sheds Ex-Beer Hall market Chicken market Mudavadi Ihwagi market Karafina market hub Narumoru, Othaya, Endarasha Giakairu Market	No of Markets constructed rehabilitated	18	18	10 markets completed by 30th June 2021 and 8 markets are ongoing
Trade Promotion	Exhibitions held	No of Exhibitors attend No of exhibitors facilitated	15 Exhibitors 2 Exhibitors	0	The funds was reallocated during supplementary budget

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

- 10,066 students benefited in Elimu Fund Bursaries.
- 4 Stadiums rehabilitated.
- Construction and rehabilitation of 23 Ecde Centre's
- Capacity building workshops of newly appointed BOG Members during Inauguration.
- Capacity Building of 34 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 48 Million Shillings to VTCs to fund tuition and 2061 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

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	18000	10,066	
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	12	9	
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 Water conservation and storage
- Enhance ground water exploitation.
- Enhance Environmental conservation and management
- Mitigation and creation of resilience against the effects of Climate Change.
- Sustainable management of county forest resources and community sensitization in increasing forest cover in the county.

Key achievements

- Procurement and laying of Pipes and Fittings.
- Construction of water treatment works
- Drilling and equipping of boreholes
- Construction and procurement of storage tanks.
- Conducting environmental audits for operational county projects
- Installation of energy saving jikos in institutions
- Environmental awareness creation through celebration of environmental days
- Ongoing Rehabilitation of county forests
- Formulation of laws and policies on Forestry conservation and Climate Change.
- Collaboration and partnership with other stakeholders on key development issues

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, Borehole drilling and equipping	6,000HH	4,800HH	
Programme Name: Environment and Natural Resources Management and Protection					
Objective: To enhance environmental conservation, protection and management					
Outcome: Sustainable environmental management					
Environmental compliance	Increased project compliance to environmental standards	No of audits and EIAs done	6	5	
Environmental awareness	Increased community environmental awareness	No. of environmental days celebrated	2 events	2 events	World Environment day and World Desertification Day
Climate Change mitigation	Reduced wood fuel usage	No of energy saving Jikos issued in institutions	12	1	Works not completed within FY

2.3.11 County Public Service Board

Strategic priorities

- 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
- Make recommendations to Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Key achievements

- Construction of offices for the board.
- Recruitment of officers and interns
- Promotion of existing staff
- Promotion of Values and Principles
- Implementation of the Approved staff establishment and Instituting culture of performance excellence.

2.3.12 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.
- To promote use of Renewable energy.

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 centers in the county.
- Connectivity of transformers to various wards
- Upgrading of power system to three phase System.
- Installation of Biogas plants

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 below;

Table 5: Performance of Capital and Non Capital Projects for the FY 2020/2021

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								
Installation of LAN in 4 Sub County offices	County Wide	To create office space	Enhance service delivery	No. of offices done	Works completed and commissioned	2,000,000	1,995,000	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of security surveillance (CCTV) at Town Hall	Nyeri Town Hall	Enhance security	Enhance service delivery	No. of Camera Installed	Works completed and commissioned	2,000,000	1,999,097	CGN
Overhaul of county motor vehicles	County Wide	To create office space	Enhance service delivery	No. of Vehicles repaired	8 motor vehicles overhauled and operational	1,200,000	543,695	CGN
Equipping of existing ward offices	County Wide	To create office space	Enhance service delivery	Equipped offices	Procurement is in process. LPOs being prepared.	3,000,000	79,999	CGN
Finance and Economic Planning								
Refurbishment of leaking roof and Renovations at the County Headquarters	Countywide	To create office space	Enhance service delivery	No. of offices done	80%	12,000,000	8,760,924.25	CGN
Installation of CCTV at all cress points and Bus parks to enhance revenue collection	Countywide	Enhance revenue collection	Increased revenue	Percentage of revenue increase	60%	20,000,000	11,743,135.15	CGN
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	225,380,811.0	KUSP
Upgrading of Municipality roads	Rware Ward, Ruringu/Karia Ward, Kamakwa/Mukaro Ward Gatitu/Muruguru Ward Kiganjo/Mathari ward	Improve accessibility	Number of kilometre of roads upgraded	Completion certificates	100% complete	50,000,000	38,990,147	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	0	CGN
Proposed construction of isolation Ward at Mt. Kenya Hospital	Rware	Improve management of infectious diseases	Improved Service delivery	No. of Buildings	80%	58,926,000	0	CGN
Electrical Works at Mt. Kenya Sub-County Hospital	Rware	Improve management of infectious diseases	Improved Service delivery	No. of systems	20%	3,567,800	0	CGN
Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at Mt. Kenya Sub County Hospital	Rware	Improve management of infectious diseases	Improved Service delivery	No. of systems	60%	8,094,650	0	CGN
Construction of Narumoru Level 4 Hospital(Main Works)	Narumoru	Improve access	Improved Service delivery	No. of Buildings	80%	334,580,000	87,290,031.0	KDSP
Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection	Narumoru	Improve access	Improved Service delivery	No. of systems	80%	24,607,894	20,919,480.15	KDSP

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Services at New Naromoru Level 4 Hospital								
Supply, Delivery, Installation, Testing And Commissioning Of Two (2no) Lifts At Naromoru Level 4 – Hospital	Naromoru	Improve access	Improved Service delivery	No. of lifts	40%	14,858,140	8,346,512.20	KDSP
Proposed Construction of Naromoru Level 4 Hospital (Electrical Works)	Naromoru	Improve access	Improved Service delivery	No. of systems	20%	12,933,158	3,010,750.65	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	0%	5,194,000	0	KDSP
Purchase of Medical and Dental Equipment- Hospitals	County Wide	Preventive Maintenance	Improved Work Environment	No. of Buildings	90%	26,870,531	9,777,960.00	NCG
Purchase of an Ambulance	County Wide	Preventive Maintenance	Improved Work Environment	No. of Buildings	0%	10,000,000	9,530,000.00	NCG
Construction of a toilet at Wamagana Health centre	Wamagana	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	799,800	788,700.00	NCG
Renovation of doctors lounge at CRH	CRH	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	641,045	637,659.00	NCG
Construction of sanitation block and fencing at Gatiko dispensary	Kirimukuyu	Preventive Maintenance	Improved Work Environment	No. of items	85%	1,966,872.80	1,644,230.40	NCG
Construction of sanitation block at kiaguthu dispensary	Chinga	Preventive Maintenance	Improved Service delivery	No. of Buildings	0%	826,674	0.00	NCG
Renovation and refurbishment of Gatura Dispensary	Mukurweini	Preventive Maintenance	Improved Work Environment	No. of Buildings	40%	822,600	0.00	NCG
Renovation and refurbishment Zaina Dispensary	Dedan Kimathi	Preventive Maintenance	Improved Work Environment	No. of Buildings	0%	1,968,369.20	0.00	NCG
Construction of incinerator at County Referral Hospital	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	90%	729,942	0.00	NCG
Renovation work at karatina hospital power house	Karatina Hospital	Preventive Maintenance	Improved Work Environment	No. of Buildings	80%	3,488,920.00	794,530.40	NCG
Renovation work at karatina hospital morgue and theatre	Karatina sub-county hospital	Preventive Maintenance	Improved Work Environment	No. of Buildings	50%	3,017,270.20	1,293,527.60	NCG
Completion of newborn unit	Karatina sub-county hospital	Preventive Maintenance	Improved Work Environment	No. of Buildings	80%	3,440,502	0.00	NCG
Construction of doctors lounge at Mukurweini hospital	Mukurweini Hospital	Preventive Maintenance	Improved Work Environment	No. of Buildings	80%	951,339.00	947,650.00	NCG
Construction of incinerator at Mt Kenya Hospital	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	1,498,860	0.00	NCG
Upgrading electrical work form 2 phase to 3 phase at Mt Kenya Hospital	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	150,840	150,840	NCG
Renovation work of CCC at Njokini dispensary	Mukurweini	Preventive Maintenance	Improved Work Environment	No. of tanks and sytem	100%	1,295,934	706,891.25	NCG

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Ichamara Dispensary	Mukurweini	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	3,894,690	3,893,715.15	NCG
Renovation of Nyeri Town Health Centre	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	993,412	0.00	NCG
Renovation work of Karaba dispensary	Gikondi	Preventive Maintenance	Improved Work Environment	No. of Buildings	30%	4,213,816	0.00	NCG
Renovation work of at Thaihi Health centre	Kirimukuyu	Preventive Maintenance	Improved Work Environment	No. of Buildings	40%	996,902	870,266.80	NCG
Chain link fencing at Gaikuyu Dispensary	Magutu	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	1,489,788	1,252,272.20	NCG
Construction of Mbiriri dispensary	Kabaru Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	75%	3,919,812	3,438,448.80	NCG
Supply of office furniture for Gatiko Dispensary	Kirimukuyu	Preventive Maintenance	Improved Work Environment	No. of Buildings	80%	1,012,000	0.00	NCG
Chain-link fencing of Bellevue dispensary	Mugunda	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	937,141	936,270.80	NCG
Fencing of Thunguma Dispensary	Gatitu	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	1,498,917.20	0	NCG
Construction of Iruri Dispensary	Ruguru	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	4,829,817	2,431,870.40	NCG
Construction of Gitathini Dispensary	Kamkwa Mukaro	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	4,986,396	3,196,148.00	NCG
Construction of toilet block at Rukira Dispensary	Mahiga	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	816,976	0	NCG
Completion of Rukira dispensary	Mahiga	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	3,099,160.40	0	CGN/ GOK(IN ACADA J)
Renovation works at Kiambogo dispensary	Mugunda	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	849,804.40	0	CGN
Completion of staff houses at Itiati dispensary	Iriani-ini Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	985,141	0	CGN
Chain link fence and renovation works at Ichagachiru dispensary	Dedan Kimathi	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	1,891,368.40	0	CGN
walkway and waiting bay renovations at Kareminu health Centre	Mugunda	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	1,399,342.80	0	CGN
Renovation outpatient block & mechanical works at Mukurweini sub county hospital	Mukurwe-ini	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	827,718	0	CGN
Renovation of staff houses mt Kenya hospital	Rware	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	1,494,219.20	0	CGN
Renovation of staff at Gaikuyu	Magutu	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	1,489,788	0	CGN
Construction of stores at Othaya sub county hospital	Iria-ini othaya	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	2,995,444.80	0	CGN
Connection of electricity at CRH	CRH	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	1,619,405	1,619,405	CGN
Diabetic clinic Nyeri referral hospital	CRH	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	532,801.80	532,767.60	CGN
Construction of toilet block type 1 mihuti dipensary	Mukurweini-west	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	814,100	0	CGN
Completion of microwave shredder	CRH	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	15,000,000	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and power installation								
Renovation and Refurbishments at Bellevue Dispensary	Endarasha	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	501,468.00	0	CGN
Renovation Island Farm Health Centre	Kabaru Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	97%	3,459,770.00	0	CGN
Renovation Gatura Dispensary	Mukurwe-ini West	Preventive Maintenance	Improved Work Environment	No. of Buildings	65%	571,996.00	0	CGN
Renovation and Refurbishmets - Kiarithaini Dispensary	Iriani- Mathira	Preventive Maintenance	Improved Work Environment	No. of Buildings	97%	326,598.00	0	CGN
Karogoto Dispensary -Supply of medical equipmet	Kirimukuyu Ward	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	999,800.00	999,800.00	CGN
Renovation and Refurbishmets- Munyange Dispensary	Mahiga	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	434,420	0	CGN
Construction of toilet-Kagere Dispensary	Mahiga	Preventive Maintenance	Improved Work Environment	No. of Buildings	10%	1,212,896	0	CGN
Other Capital Grants and Transfer	County Wide	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	41,312,452	19,620,469.8 0	CGN
Provision for Covid- 19	County Wide	Preventive Maintenance	Improved Work Environment	No. of Buildings	65%	124,390,000	71,168,786.3 0	CGN
Provision for Covid- 19	County Wide	Preventive Maintenance	Improved Work Environment	No. of Buildings	60%	30,000,000	20,545,726.0 0	CGN
Partitioning of office at the HR office	County	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	472,352	472,352	CGN
Hire of plant and equipmen	County	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	512,200	512,000	CGN / SIDA
Electrical works at Gichira dispensary	Tetu	Preventive Maintenance	Improved Work Environment	No. of Buildings	100%	175,560	175,560	CGN / World Bank
Gender, Youth and Social Services								
Re-roofing of chinga community hall and rehabilitation of ablution block	Chinga ward	To provide a conducive environment for holding social activities	Rehabilitated community social hall	No. of social halls rehabilitated	complete	2,000,000	1,982,822	CGN
Completion of Kariki Social hall	Iriani Mathira	To provide a conducive environment for holding social activities	Constructed social hall	No of social halls constructed	Complete	1,000,000	953,288	CGN
Completion of Muruguru social hall	Gatitu Muruguru	To provide a conducive environment for holding social activities	Constructed social hall	No of social halls constructed	complete	1,000,000	951,258	CGN
Renovation of mweiga social hall	Mweiga ward	To provide a conducive environment for holding social activities	Rehabilitation of social hall	No of social halls rehabilitated	ongoing	1,000,000	-	CGN
Rehabilitation of kiawara fire station	Mugunda ward	To enhance disaster response by decentralization of fire station	Rehabilitation of fire station	No of stations rehabilitated	Ongoing	700,000	465,009	CGN
Construction of water hydrant	Narumoru Ward Mugunda Ward Othaya Ward, Wamagana Ward, Mukurwe-ini Central Ward, Karatina Town ,	To enhance disaster response	Construction of fire hydrant	No of hydrants constructed	ongoing	3,000,000	1,492,469	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	kiamariga and Nairutia							
Purchase of a bus for karatina children home	Karatina	To ease movement of the pupils during different social activities	Purchase of a bus	Bus purchased	Awaiting delivery	5,500,000	5,357,750	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 postharvest losses	Constructed produce collection shed	Completed constructed produce shed	100%	2,000,000	1,630,015	CGN
Improvement of livestock breeds – Procurement of Poultry and dairy goats	All wards	To improve the livestock breeds	Improved livestock breed	No. of Indigenous chicken and dairy goat procured	80%	6,960,000	3,816,360	CGN
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,	Rugi, Mukurweini Central Gakawa	To increase food and nutrition security	Increased production along the value chain	No. of groups funded	100%	57,000,000	99,180,749.50	CGN / SIDA

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Irish potato, bananas, beans, water and environment	Thegu Mugunda Gatarakwa							
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 Cooperative Development								
Coffee Improvement Program - through procurement of 250 tonnes Organic Fertilizers for farmers	Kirimukuyu	To increase coffee production	Tons of Manure delivered	No. of tons delivered	50%	1,500,000	734,643.00	CGN
Coffee Improvement Program - through procurement of 25,000 coffee seedlings for farmers	Kirimukuyu	To increase coffee production	Coffee seedlings delivered	No. of coffee seedlings procured and delivered	100%	1,500,000	1,500,000	CGN
Tea Improvement program - Rehabilitation of Njatheini tea buying center	Ruguru	To improve working condition of tea workers and maintain tea quality	Rehabilitated tea buying centre	No. of tea buying centre rehabilitated	100%	500,000	640,575.20	CGN
Improvement of work place by Fencing, putting of gate to Headquarter compound	Nyeri Central	To improve working condition of officers and security enhancement	Improved offices infrastructure and fence	No. of offices renovated, and length of the fence constructed	100%	3,000,000	2,553,783	CGN
Improvement of Livestock breeds-through procurement of 26,667 poultry breeding stock	Gakawa Dedan Kimathi Naromoru/ Kiamathaga Mukurweini Central, Rugi, Gikondi and Mukurweini West Mugunda Kirimukuyu	To improve the livestock breeds	Indigenous chicks procured and distributed	No. of indigenous chicks procured and distributed	100%	8,000,000	7,999,200	CGN
Improvement of soil fertility – through procurement of 10,909 1Kg packets of organic fertilizer	Countywide	To improve soil fertility	Amount of organic fertilizer procured	No. of packets procured of organic fertilizer	100%	4,000,000	3,999,600	CGN
Improvement of Livestock breeds through procurement of 31 goat breeding stock	Mukurweini Central	To improve the livestock breeds	Procured dairy goats	No. of dairy goats procured	100%	1,000,000	1000,000	CGN
Greening project – Procurement of Avocado seedlings	Iriani - Othaya Mweiga	To increase household income through	Procured Avocado seedlings	No. of Hass Avocado	100%	1,000,000	1000,000	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		diversification of enterprises		seedlings procured				
Dairy Improvement through procurement of a milk pasteurizer	Iriaini - Othaya	Promotion of milk value addition	Milk pasteurizer procured and installed	No. of milk pasteurizer procured and installed	100%	8,000,000	7,985,000	CGN
Dairy Improvement through procurement of 25 milk cans	Mweiga Ward	Promote proper milk handling	Milk cans procured	No. of Milk cans procured	100%	300,000	300,000	CGN
Improvement of Livestock breeds -by procuring 5,866 poultry breeding stock	Countywide	To improve the livestock breeds	Indigenous chicks procured and distributed	No. of indigenous chicks procured and distributed	100%	1,760,000	1,759,800	CGN
Improvement of Livestock breeds -by procuring 6 pigs breeding stock	Countywide	To improve the livestock breeds	Pigs procured	No. of pigs procured	100%	240,000	240,000	CGN
Improvement of dairy through construction of a cooler housing for Kairuthi dairy	Iriaini ward	Promotion of milk value addition	Constructed milk cooler house	No. of milk cooler house constructed	100%	4,000,000	3,993,056.40	CGN
Promotion of fish farming through procurement of 167,000 fingerlings for farmers	Countywide	To improve food and nutrition security	Fingerlings procured	No. of fingerlings procured		2,885,000	0	CGN
Promotion of fish farming through procurement of fish feeds	Countywide	To improve food and nutrition security	Fish Feeds procured	Amount of Fish feeds procured	100%	1,415,000	1,100,000	CGN
Artificial Insemination (Procurement of semen, Liquid nitrogen and small AI equipment)	Countywide	To improve livestock breeds	Semen procured and AI accessories	Amount of semen procured and AI accessories	100%	5,000,000	3,667,000	CGN
Fuel for production (AI and Vaccinations)	Countywide	To improve livestock breeds To maintain livestock health	Fuel procured	Amount of fuel procured	100%	5,000,000	5,000,000	CGN
Livestock disease control - through procurement of vaccinations	Countywide	To maintain livestock health	Dosage of Vaccines procured	Number vaccines dosage procured	100%	3,000,000	2,997,000	CGN
Renovation of 1 slaughterhouse (Nyeri town)	Nyeri town Slaughterhouse	To improve veterinary public health	Slaughterhouse renovated	No. of slaughterhouse renovated	0%	4,000,000	0	CGN
Wambugu ATC – For production of 50,000 fruit tree seedlings for farmers	Countywide	To enhance revenue collection	Maintained fruit seedlings	No. of fruit seedlings maintained	50%	1,024,450	596,160	CGN
Wambugu ATC – Procurement of assorted farm inputs and equipment	Countywide	Improve food and nutrition security and increase revenue collection	Procured farm inputs	Amount of farm inputs procured	100%	2,000,000	940,800	CGN
AMS Naromoru-Procurement of a tractor and equipment	Countywide	Promotion of agriculture mechanization and increase revenue	Procured farm tractor and trailer	No of farm tractor procured and trailer	100%	6,000,000	3,985,200	CGN
Thiha Sagana Irrigation Project	Mukurweini central	Promotion of climate change resilient technologies and innovations	Rehabilitated irrigation project	No. of irrigation project rehabilitated	100%	31,002,475.64	30,452,351	CGN/ GoK/ World bank
Kiria earth dam	Gatarakwa	Promotion of climate change resilient technologies and innovations	Rehabilitated dam	No. of dam rehabilitated	100%	32,956,111.13	32,956,111.13	CGN/ GoK/ World bank

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Lusoi earth dam Phase 2	Thegu	Promotion of climate change resilient technologies and innovations	Rehabilitated dam	No. of dam rehabilitated	100%	11,489,214.00	9,030,076.18	CGN/ GoK/ World bank
Inclusion grant funding	Countywide	Promotion of climate change resilient technologies and innovations	Funded Cooperative society and producer organization	No of cooperative society funded and producer organization	100%	46,281,500	36,281,500	CGN/ GoK/ World bank
Grants to Micro Projects	Gakawa Thegu Mugunda Gatarakwa Mukurweini Central Rugi	Promotion of climate change resilient technologies and innovations	Funded CIGs	No. of CIGs funded	100%	157,188,905	157,188,977	CGN/ GoK/ World bank
Agriculture Sector Development Support Project (ASDSP)	Countywide	To commercialize priority value chain	Capacity build priority value chain actor	No. of priority value chain actors' capacity build	73%	31,776,263	23,303,235	CGN/ GoK/SI DA
Coffee revitalization program (County Contribution)	Countywide	To improve coffee production	Procured Lime and organic manure	Amount of lime and organic manure procured	100%	10,000,000	9,999,350	CGN/ GoK/ World bank
Education, Sports, Science and Technology								
Supply and delivery of ecde learning materials	County	To create conducive learning environment	Increased enrolment	No. of ECDE materials	100%	839,490	839,490	CGN
Supply And Delivery Of Ecde Junior Chair	County	To create conducive learning environment	Increased enrolment	No. of chairs	100%	2,169,620	2,169,620	CGN
Proposed Construction Of Classroom At Kaguongo Ecde Centre	Narumoru Kiamathaga	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,517,796	1,515,685	CGN
Proposedrenovatio n At Umbui Ecde Centre	Mahiga	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	416,784	412,570	CGN
Proposed Rnovation At Thunguri Ecde Centre	Iriani	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	386,141	385,744	CGN
Proposed Construction Of A Pit Latrine At Ihiga Ecde Centre	Konyu	To create conducive learning environment	Increased enrolment	No. of toilets	100%	522,679	522,000	CGN
Proposed 2no.Classroom At Kaigonde Ecde Centre	Aguthi/ Gaaki	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	2,482,099	2,530,586	CGN
Proposed Construction Of Pit Latrine At Kahiraini Ecde Centre	kirimukuyu	To create conducive learning environment	Increased enrolment	No. of toilets	100%	705,000	701,614	CGN
Proposed Classroom Renovations At Iruri Ecde Centre	Ruguru	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	713,441	744,766.40	CGN
Proposed Classroom Construction At Hiriga Primary Ecde Centre	Ruguru	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,278,271	1,260,247	CGN
Proposed Renovations At Gitimaini Ecde Centre	Magutu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	367,952	364,066	CGN
Proposed Construction Of Pit Latrine At Gititu Ecde Centre	Aguthi/ Gaaki	To create conducive learning environment	Increased enrolment	No. of toilets	100%	522,679	521,374	CGN
Proposed Construction Of Classroom At Mbiriri	kabaru	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	1,500,000	1,740,185.60	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Construction Of Pit Latrine At Gathuini Ecde Centre	Karatina	To create conducive learning environment	Increased enrolment	No. of toilets	100%	523,259	521,240.35	CGN
Proposed Renovation At Gatina Ecde Centre	Konyu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	441,444	0	CGN
Construction Of Pit Latrine At Birisha ECDE Centre	Mugunda	To create conducive learning environment	Increased enrolment	No. of toilets	100%	700,000	638,348	CGN
Construction Of Pit Latrine At Githura ECDE Centre	Mugunda	To create conducive learning environment	Increased enrolment	No. of toilets	100%	700,000	638,510	CGN
Construction Of Pit Latrine At Karaba Ecde Centre	Gikondi	To create conducive learning environment	Increased enrolment	No. of toilets	100%	700,000	644,693	CGN
Proposed Renovations At Mwireri Ecde Centre	Mweiga	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	914103	897840	CGN
Proposed Renovation At Ngurumo Ecde Centre	Kirimukuyu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	600000	599070.4	CGN
Proposed Construction Of Toilet Block At Mutonga	Gikondi	To create conducive learning environment	Increased enrolment	No. of classrooms	0%	1,344,620	0	CGN
Proposed Renovations At Kiunjugi Ecde Centr	Magutu	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	365,642	367,349	CGN
Proposed Renovation At Sagana Ecde Centre	Ruguru	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	368,380	796,321	CGN
Proposed Construction Of Toilet At Kigathi Ecde Centre	Mukurweini	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	502,000	0	CGN
Proposed Construction Of A Toilet At Ndunduini Ecde Centre	Mathira West	To create conducive learning environment	Increased enrolment	No. of classrooms	100%	502,000	501,027.20	CGN
Proposed Construction Of Pit Latrine At Rwanyaga Ecde Centre	Kirimukuyu	To create conducive learning environment	Increased enrolment	No. of toilets	0%	520,000	518,597	CGN
Bodaboda Training	Chinga	To nurture the youth	Educated youth	No. of trainings	100%	1,000,000	1,998940	CGN
Bodaboda Training	Mweiga	To nurture the youth	Educated youth	No. of trainings	100%	1,500,000		CGN
Construction Of Mutonga Yp	Gikondi	To nurture the youth	Educated youth	No. of classrooms	0%	3,738,174	0	CGN
Purchase Of Educational Aid And Related Equipment	County wide	To nurture the youth	Educated youth	No. of education material	100%	2,000,000	0	CGN
Construction Of Ruringu Boundary Wall	Ruring'u	To secure ruringu stadium	Secured stadium	Kms walled	100%	20,000,000	6,361,260	CGN
Proposed Chainlink Fence & Gate At Ihururu Stadium	Dedan Kimathi	To secure ihururu stadium	Secured stadium	Kms fenced	100%	1,800,000	2,197,150.00	CGN
Purchase Of Kyisa And Kicosca Games Sports Equipments	County	To improve sport activity	Well dressed sport men and women	No. of uniforms purchased	100%	5,000,000	1,990,400	CGN
KIARITHAINI PLAY GROUND	Iriani – Mathira	To create space for sports activities	Improved sport ground	No. of meters of fence	100%	1,300,000	1,881,050	CGN
Installation, Configuration and Commissioning of Wireless Wide Area Network	Country Wide	To improve ICT infrastructure	Improved ICT Infrastructure	No. of offices connected	1000%	1,500,000	1,334,000	

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Water, Sewerage & Sanitation Services, Environment and Natural Resources								
Ngaku Water project -	Mukurweini Central	procurement of tanks and water meters.	improve water storage and management	Amount of water stored and meters installed	completed	1,933,170	1,933,170	CGN
Ihwa water project -	Kamakwa Mukaro	Procurement of Pipes	increase water services coverage	No. of pipes delivered	ongoing	500,000	493,948	CGN
Lower Kakuret Water Project-	Thegu River	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	421,410.00	421,410.00	CGN
Kirinyaga Nyange Water Project-	Thegu River	Procurement of Pipes	increase water services coverage	No. of pipes delivered	ongoing	490,159.00	490,159.00	CGN
Construction of Kahigaini/Kanjora pipeline	Dedan Kimathi	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	680,825	680,825	CGN
Procurement of pipes for Zamua water project	Dedan Kimathi	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	518,450	518,450	CGN
Procurement of pipes and fittings for Gatarakwa projects	Gatarakwa	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	1,845,682	1,845,682	CGN
Expages Borehole-construction of a water Kiosk	Mweiga	construction of water kiosk Pipes	To increase water availability	H/H getting water	completed	299,310	299,200	CGN
Transfer to Mawasco for Karatina ward pipeline.	Karatina	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	1,000,000	1,000,000	CGN
Transfer to Mawasco for Kirimukuyu pipeline.	Kirimukuyu	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	3,000,000	3,000,000	CGN
Kagio-ini /Gathoringo water project-procurement of pipes and fittings	Kirimukuyu	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	244,300	244,300	CGN
Construction Gathogorero pipeline and pump installation	Kirimukuyu	Construction of Pipeline and pump	To increase water coverage	Pump and pipes installed	ongoing	624,085	575,350	CGN
Procurement of pipes and fittings for Ruguru projects	Ruguru	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	1,387,000	1,387,000	CGN
Kimahuri borehole-.	Kabaru	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,997,800	1,947,800	CGN
Gitwe Borehole-	Narumoro /Kiamathaga	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,695,000	1,695,000	CGN
Expanges Bore hole-	Mweiga	Bore hole equipping and solarization	increase water services	boreholes equipped	ongoing	1,769,105	00	CGN
Ndimaini Bore hole-	Konyu	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,700,000	00	CGN
Kanyiriri Borehole	Endarasha/ Mwiyo	Bore hole equipping	increase water services	boreholes equipped	completed	1,695,000	1,695,000	CGN
Toll station-Kaaga-	Gakawa	Bore hole equipping and solarization	increase water services	boreholes equipped	ongoing	940,000	00	CGN
Kiboya Borehole-	Mugunda	Bore hole equipping and solarization	increase water services	boreholes equipped	ongoing	1,700,000	00	CGN
Nyangeborehole-Pump installation	Thegu River	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,764,200	1,764,200	CGN
Mahiga Borehole-	Endarasha/ Mwiyo	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,799,980	1,799,980	CGN
Giakagina Borehole-	Magutu	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,997,200	1,297,200	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SimbaraKamatongu	Mweiga	Procurement of Pipes	increase water services coverage	No. of pipes delivered	ongoing	1,725,888	1,721,475	CGN
Naromoru borehole -	Naro-Moru Kiamathaga	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	3,541,098	3,509,730	CGN
Construction of Gakuyu masonry tank of 225m³	Konyu	Construction of 225m³masonry tank	To increase water storage	Increase water service	ongoing	3,575,000	2,500,522.48	CGN
Charity –Kaaga borehole	Gatarakwa	Bore hole equipping and solarization	increase water services	boreholes equipped	completed	1,700,000	1,692,370	CGN
Construction of elevated tank and laying of pipes and fittings for Biricha A borehole water project.	Mugunda	Tanks and pipeline construction	increase water services	No. of pipes and tanks delivered and installed.	completed	1,949,583.25	1,949,583.25	CGN
Ruthagati borehole--	Kirimukuyu	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	1,213,680	1,213,680	CGN
Operationalization of Naromoru and Tittie treatment works	Dedan Kimathi/ Naro-Moru Kiamathaga	power supply	Provide safe drilling water	3 phase power installed.	completed	6,113,585	6,113,585	CGN
NaromoruKiamathaga projects- procure of pipes and fittings	Naro-Moru Kiamathaga	Procurement of Pipes	increase water services coverage	No. of pipes delivered	ongoing	1,500,000	00	CGN
Purchase of plastic tanks	Mukurweini Central	procurement of tanks	improve water storage and management	Amount of water stored	completed	1,000,000	997,560	CGN
Purchase of pipes for iganjo water project	Mukurweini West	Procurement of Pipes	increase water services coverage	No. of pipes delivered	completed	500,000	496,000	CGN
KahigainiKanjorapipeline P	Kimathi Muhoya	Construction of Pipeline	increase water services coverage	No. of pipes delivered	ongoing	995,563	00	CGN
Transport, Public Works, Infrastructure and Energy								
Kianjogu - Kiarahu and Kianjiru Road	Wamagana	Grading & Gravelling	Improve access and open up new areas	100%	Complete but not paid	3,475,198	0	CGN
Mbaa-ini Kianderigithure Road Grading,Gravelling installation of culverts	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,335,371	3,310,438.75	CGN
Kiandu Market-Kaiguri Road Grading, Gravelling installation of culverts	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,865,932	3,845,469.60	CGN
Kariguini Kanyamari Road (0.8 km) Grading, Gravelling installation of culverts	wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	complete	1,200,000.00	0	CGN
Giakanja SHP Centre Road, Ikumbo Road And Kigwandi Pry Road	Wamagana	Grading & gravelling	Improve access and open up new areas	100%	Complete	2,382,529.80	2,372,339.20	CGN
Kianderi Road and Thandii Road	Wamagana	Grading and gravelling	Improve access and open up new areas	100%	Complete	2,007,264.00	2,050,868.40	CGN
Ndugo Road Grading, Gravelling installation of culverts	Mukurweini central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,500,000	0	CGN
Gakima - Gitumi Road Grading,Gravelling	Mukurweini central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Inadequate funds	1,500,000	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
installation of culverts								
Mbari ya watiga-mihoe Road Grading, Gravelling installation of culverts	Mukurweini central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Inadequate funds	1,500,000	0	CGN
Githirigo mithanju Road Grading, Gravelling installation of culverts	Mukurweini central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,834,917.00	0	CGN
Mbari ya Mugo Road Grading, Gravelling installation of culverts	Mukurweini central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,955,964.20	2,953,528.20	CGN
Kiangururwe Road Grading, Gravelling installation of culverts	Mukurweini central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funding	1,500,000	0	CGN
Miiri-Marandi - Mama Lucy Road and Ngoru Shopping Centre	Mukurweini central	Grading & Gravelling	Improve access and open up new areas	100%	Complete	3,452,055.60	3,441,720.85	CGN
Ruthanju And Thangathi Shopping Centre	Mukurweini central	Grading & Gravelling	Improve access and open up new areas	100%	Complete	3,195,910.20	0	CGN
Waithaka RD/LELA B/Wachira Rugu/Gaichira B/Maina Kimondo Road Grading, Gravelling installation of culverts	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,985,830	0	CGN
Maringa Kabutei road Grading, Gravelling installation of culverts	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,856,457	1,769,145.00	CGN
Culvert Installation	Ruguru	Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	469,224	0	CGN
KAHERO AND Wahari road Grading, Gravelling installation of culverts	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,130,260.00	3,133,243.50	CGN
ACK Muthuthiini Road Grading, Gravelling installation of culverts	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	1,000,000	0	CGN
Kambogo Road Grading, Gravelling installation of culverts standards	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,459,020	0	CGN
Umbui road Grading, Gravelling installation of culverts	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,522,600	1,717,380.00	CGN
Miriiruiini Kirumwachithare-Kabii-njumari road Grading, Gravelling installation of culverts	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,000,000	1,768,188.00	CGN
Kianjiiruiini Road	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new	20%	Ongoing	3,271,255	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Githima Gikabaei and Githima to Full Gospel Grading,Gravelling installation of culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,606,826	0	CGN
Kiamigwi Gitimaini and Gathambo - Gaikuyu - Magutu Secondary- Gaturumo Road Grading,Gravelling installation of culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	complete	4,542,579	0	CGN
Kiamucheru Itiati Campus and Gitunduti Kihuri Road Grading,Gravelling installation of culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	3,099,328	0	CGN
KONA Mbaya - Mabara Mana Road	Aguthi Gaaki	Grading, Gravelling	Improve access and open up new areas	100%	Complete	3,737,068	3,944,127.60	CGN
Macharia - Wakahiu Road	Aguthi Gaaki	Grading, Gravelling	Improve access and open up new areas	20%	Ongoing	2,705,665	0	CGN
Mukere Road	Aguthi Gaaki	Grading & Gravelling	Improve access and open up new areas	100%	Complete	1,253,078	1,317,023.00	CGN
Karie Road, Gitonga -Misheck and Kiangaina Road	Aguthi Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	80%	Ongoing	2,015,790	0	CGN
Gitumbi Kwa Bancy Grading,Gravelling installation of culverts	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	3,815,677	0	CGN
Gathuthi Wagakore and Kieni Gakuyu Road Grading,Gravelling installation of culverts	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,474,293	2,991,751.35	CGN
Kabeth road and Kahiga Kagefi Road Grading,Gravelling installation of culverts	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,887,164	2,583,275.10	
Gwathua Kahutini Road Gravelling installation of culverts	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,737,752	3,327,255.00	CGN
Gathuthi- Mayor RoadGravelling installation of culverts	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	2,950,126	0	CGN
Mt. Kenya Ring Road (2kms)Grading,Gra velling installation of culverts	Thegu river	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	3,471,420	0	CGN
Nyange Primary Nyanjara Road Grading,Gravelling installation of culverts	Thegu river	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,761,386	1,579,904.00	CGN
Githui-Kibunja Road Grading,Gravelling installation of culverts	Thegu river	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	1,598,381	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ndururi Kandune Road Grading,Gravelling installation of culverts	Thegu river	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,594,498	0	CGN
Mastore-Forest Road Grading,Gravelling installation of culverts	Thegu river	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Done by KeRRA	1,654,853	Done by Kerra	CGN
Bore-Kiguny /Bore Kuira Road Grading,Gravelling installation of culverts	Thegu river	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,988,909	2,694,154.50	CGN
Gichuthini-Kiamachibi 1.05km , Ririti PCEA- Kwa Gata Road 1.1km	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	3,816,603.00	0	CGN
Kianjogu HA Wachira Wa Kihuha Mbogoini Catholic Gravelling installation of culverts	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,419,579.00	1,408,130.00	CGN
Wariruta Shopping Centre Gravelling installation of culverts	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,036,822.00	1,036,822.00	CGN
Gaiti-Gatiki 0.8km, Muthecha Gathagana 0.7 and Gathiru Kiaro 0.9km	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	4,907,078.00	0	CGN
Itiini -Gitiini Road Grading,Gravelling installation of culverts	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	3,294,934	0	CGN
Senior Chief Kirirugara Gravelling installation of culverts	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,893,642	0	
ituraini and Kahigaini- KAHIGAINI ROAD (0.4KM) AND ITURAINI PHASE 2 ROAD (0.5KM)	Rugi	Grading, Gravelling s	Improve access and open up new areas	100%	Complete	2,340,387	0	CGN
Gachagi Road Grading,Gravelling installation of culverts	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Done by KeRRA	3,538,290	0	CGN
Proposed Maintance of Kanyagia Road A(0.4km) B (0.35km) and Chief Wanjohi Kainoko Road (0.9km) Total (1.65km)	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	3,953,234	0	CGN
Proposed Maintance of Kirirugara Road (0.6km)	Rugi	Grading, Gravelling	Improve access and open up new areas	100%	Complete but not paid	3,910,580	0	CGN
Randi Railway Road(2Km) Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,619,036	2,577,056.00	CGN
Wakiondo-Githinji Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Completed	892,483	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Gatunyaga PCEA Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to land issue	1,143,285	0	CGN
Hotsun Rigaga Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not yet saterd	1,211,364	0	CGN
Kirishua Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not yet started	1,919,928	0	CGN
Wamugithi Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,365,366	2,853,600.00	CGN
Wamario Njigiri Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0%	Not Started	1,389,358	0	CGN
Burgoret Dispensary RoadGrading,Grav elling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,830,788	1,904,836	CGN
Toll Village Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new	20%	Ongoing	2,294,122	0	CGN
Gathiuru Shopping Centre Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done	1,022,238	0	CGN
PCEA Kiambiria Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,755,401	0	CGN
Kwa Muthomi Wanjaramba Road Grading,Gravelling installation of culverts	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	90%	Ongoing	750,000	0	CGN
Profesal Ririani- Wachomba Road 0.5km, Kwambiriti Road 0.6km,Gravelling installation of culverts	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,086,032	0	CGN
itiati line-migwi 1.25 and kwa Kibira kamothe 0.6 km Gravelling installation of culverts	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Done by KeRRA	3,152,123	0	CGN
Iregi Kariuki Mafengo Muchemi Ciuri Road	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,769,588	3,701,799.20	CGN
Luckvilla Rafina- ragati Cattle dip 05km, luck villay kwa Murigu 0.4km Kiamaina -Guitui Road 0.4 km and Unjiru Thangathi Road 0.6km	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funs	3,199,198	0	CGN
Kiawarigi Catholic - Full Gospel Road Kiawarigi Catholic -	Karatina	Grading, Gravelling	Improve access and open up new areas	100%	Complete	1,840,519.80	1,810,095.35	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kiwarigi Petrol Station,Kihuro Catholic And Karia Tea Collection - Kagume Road								
Ragati Shopping Centre	Karatina	Grading, Gravelling	Improved maintenance of the street lights and flood lights	100%	Complete but not paid	2,632,585.20	0	CGN
Kabebero Shop Centre(6m),Ha Kaigi(6m) And Karega(6m)	Iriani Othaya	Grading, Gravelling	Improved maintenance of the street lights and flood lights	100%	Complete but not paid	555,651.60	0	CGN
Kabui Road, Kwa Mengo And Mt Kenya Road	Iriani Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,899,471.00	0	CGN
Ngumi Wa Waiturira -Gataro Road, Kwa Mengo Road And Kihuro Road	Iriani Othaya	Grading, Gravelling	Improve access and open up new areas	100%	Complete	3,245,970.00	3,144,427.00	CGN
Githima Road Grading, Gravelling installation of culverts	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Done by KeRRA	2,371,257	0	CGN
Proposed Grading and Sport gravelling at Kawadia road –	Iriani Othaya	Grading, Gravelling	Improve	100%	Complete	3,847,662	3,847,662	CGN
Proposed upgrading of Karunga Road, Konyu Road TC Kawadia road, Nduga road, Ngaru road and Kanyange Road	Iriani Othaya	Grading, Gravelling	Improve access and open up new areas	100%	Complete	984,840	984,840	CGN
Githima phase II Grading,Gravelling installation of culverts	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	30% grading,channels and ditches done	Ongoing	3,614,342	0	CGN
Upper Githuku Grading,Gravelling installation of culverts	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Done by KeRRA	2,371,257	0	CGN
karifi Munyange Road Grading, Gravelling installation of culverts	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not yet started	1,314,306	0	CGN
installation of culvertsGaturuturu Phase ii Grading, Gravelling	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not Done	3,807,777	0	CGN
Behind Dcc Road, Kwa Wathobio Link Road And Kwa Ritho- Kiguti Road	Karima	Grading, Gravelling	Improve access and open up new areas	90%	Complete	3,328,550.40	0	CGN
Thuti Factory and Kwa Muruthi Road	Karima	Grading, Gravelling	Improve access and open up new areas	100%	Complete	3,000,908.40	2,999,064.00	CGN
Pefa Church and Elimu Church Road	Karima	Grading, Gravelling	Improve access and open up new areas	100%	Complete	1,637,479.20	1,627,978.80	CGN
Kabendera-Kihingo Gia Chuma, Kabendera(0.5km), K a bendera- Mutongu Roads	Dedan Kimathi	Grading, Gravelling	Improve access and open up new areas	100%	Complete	3,912,216.00	3,996,896.00	CGN
Njoguini Catholic ,Karandi Guama Roads And	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,233,994.70	2,199,915.05	-

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mkulima-Nyamakuyu-Kanjora Culverts								
Kigogoini-Kwa Murigu Road And Huhoini-Kwa Mwalimu Road	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,907,753.40	1,906,901.00	CGN
Junction Road	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,925,536.20	1,928,703.00	CGN
Mafuya Kaminji 0.4km) and Waruinge Njaramba (0.4) and Kamoche Road	Gatarakwa	Grading, Gravelling	Improve access and open up new areas	100%	Complete but not paid	3,330,498.00	0	CGN
Kahuruko Manoro Pcea Gakanga Road and Kamaru - Kagongo Road	Gatarakwa	Grading, Gravelling	Improve access and open up new areas	100%	Complete	3,856,674.00	3,793,095.60	CGN
Kiniaru Gakanga Catholic Road (1.5km)	Gatarakwa	Grading, Gravelling	Improve access and open up new areas	100%	Complete but not paid	2,664,618.60	0	CGN
Bush Clearing Access Road Bush Clearing	Chinga	Grading, Gravelling	Improve access and open up new areas	Contractor yet to start work		1,000,000	0	CGN
Roads and Bridges Grading, Gravelling installation of culverts	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas		Bridge works ongoing. Road works yet to commence	5,000,000	0	CGN
Kiawanjugu Road (2km)Grading,Gravel ling installation of culverts	Mukurweini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	3,368,060.00	3,299,559.70	CGN
Gaithumbi Road (1.5 km) Grading, Gravelling installation of culverts	Mukurweini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Done by KeRRA		2,500,000	0	CGN
Ndiga- Gaithori Road (2.5km) Grading, Gravelling installation of culverts	Mukurweini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done	3,500,000	0	CGN
Githargara - Njagara road (1 km)Grading,Gravel ling installation of culverts	Mukurweini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	3,221,320.00	0	CGN
Gathunguru Kabuku Road (1 km) Grading,Gravel ling installation of culverts	Mukurweini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	20%	Ongoing	2,998,484.00	0	CGN
Ngoigo -Gatangi Road (1 km)Grading,Gravel & installation of culverts	Mukurweini West	Grading, Gravelling & installation of culverts	Improve access and open up new areas	100%	Complete	1,500,000	0	CGN
Matiraini-Ruhati (1 Km)Grading,Gravel ling installation of culverts	Mukurweini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0%	Not yet started	1,789,880.00	0	CGN
Maroraro Centre-Wa Mwago road (1 km)Grading,Gravelling installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,689,000.60	1,675,530.30	CGN
Nairutia- Whisker Road (1 km)Grading,Gravelling installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,500,000	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Muthaiga Road (1 km) Grading,Gravelling installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,500,000	0	CGN
Iguthu - Machira Road Grading, Gravelling installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,989,142.00	2,989,703.00	CGN
Tanyai - Kabira Road (4 km)Grading,Gravell in g installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,921,450.80	4,912,072.20	CGN
Kiboya- Gatarakwa Road (1 Km) Grading, Gravelli ng installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,500,000	0	CGN
Lamuria lingo Inya Road	Mugunda	Grading, Gravelling	Improve access and open up new areas	100%	Complete	2,986,170.60	2,899,327.00	CGN
PCEA Mweteithia Karemenu Road	Mugunda	Grading, Gravelling	Improve access and open up new areas	100%	Complete	2,454,879.00	2,449,398.00	CGN
Gathore Kallo Road Grading, Gravelling installation of culverts	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Done as Gathare Satima Kabura Pri road	Done as Gathare Satima Kabura Pri road	5,000,000	0	CGN
Njuguna - Kairu Road (1 km) Grading,Gravelling installation of culverts	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done due to inadequate funds	Not done due to inadequate funds	1,500,000	0	CGN
Ikumari Road (1 Km) Grading,Gravelling installation of culverts	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	1,489,674.90	1,488,347.00	CGN
Mwireri Road (1Km) Grading,Gravelling installation of culverts	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	- Complete	- Complete	1,500,000	0	CGN
Lamuria Centre- lingo inya Road(2 Km) Grading,Gravelling installation of culverts	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	- Complete	- Complete	2,986,170.60	0	CGN
Muthoini Road Grading, Gravelling installation of culverts	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Not done	5,000,000	0	CGN
Mwiko Road Grading, Gravelling installation of culverts	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	- Complete	- Complete	5,000,000	0	CGN
Wendiga Exwills Road Grading,Gravelling installation of culverts	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Not done	1,000,000	0	CGN
Aguthi Pri Sch/Mworira Road Grading,Gravelling installation of culverts	Narumoru Kiamathenge	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	3,507,868.35	3,083,361.60	CGN
Youth Hostel Rd /Mzee Onjwang Rd Grading,Gravelling	Narumoru Kiamathenge	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	1,652,219.10	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
installation of culverts								
Caanan Mbogo Rd/Wachira Kiromo Rd/Gathiru Njogu Murimi Rd/Sarafina Nursery Sch Rd/Kamwea Rd/Independent Church Rd.	Narumoru Kiamathenge	Grading, Gravelling	Improve access and open up new areas	Complete	Complete	3,561,015.15	3,423,102.00	CGN
Kiamathaga Dispensary Matira Road Grading,Gravelling installation of culverts Wakimonye-	Narumoru Kiamathenge	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	2,139,637.50	1,821,801.15	CGN
Kamama Road (5km)Grading,Gravel & installation of culverts	Kabaru	Grading, Gravelling & installation of culverts	Improve access and open up new areas	Site handed over to contractor	Site handed over to contractor	7,500,000	0	CGN
Mama Eva- Munia Road (1Km) Grading,Gravelling installation of culverts Grading,Gravelling installation of culverts	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	1,500,000	1,699,743.35	CGN
Munyu Centre Hospital Way (1km)Grading,Gravel ling installation of culverts	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	1,500,000	1,298,209.00	CGN
Kahachu - Kahutiini Bridge and Gachathaini Kwa Duncan Gitoro bridgesConstruction of bridges	Iriaini mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Ongoing	Ongoing	5,000,000	0	CGN
Kabiru-Gondo Road and Kabiru Shopping Centre Grading and Gravelling	Aguthi/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Ongoing	Ongoing	3,390,668.00	0	CGN
Kiangaini Road, DO- Kiangaini Gichira to Kwa Ritho Grading and Gravelling	Aguthi/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	- Complete	- Complete	3,076,789.80	0	CGN
Mathuini Road Grading and Gravelling	Aguthi/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Not done	1,785,155.00	0	CGN
Lilongwe to Mutathiini to kwa Ndirangu Road Grading and Gravelling	Aguthi/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Not done	1,947,187.00	0	CGN
WANJOHI BROKER-MUKUNDI ROAD	Aguthi/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	2,508,531.90	2,505,699.60	CGN
WAGACHURA ROAD	Aguthi/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	2,692,876.20	2,688,880.00	CGN
Mapema Primary to Ndathi Tank Road Grading, Gravelling and Culverts Installation	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Complete	Complete	3,323,350.80	337,832.00	CGN
Mbogoini Road	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Done by KeRRA	Done by KeRRA	3,466,871.10	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kuyu Mwatha Road Grading, Gravelling and Culverts	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	- Complete	- Complete	1,488,828.60	1,490,466.60	CGN
Kingongo Kiruki/Kwa Njenga/Judea Forest Roads	Kabaru	Grading, Gravelling	Improve access and open up new areas	Complete	Complete	3,168,140.00	3,059,646.45	CGN
NDORIA ROAD Haluaga Maintenance	Kabaru	maintenance	Improve access and open up new areas	Complete	Complete	3,000,000.00	0	CGN
Gwaikonya to Kihora Primary Road	Gakawa	Grading, Gravelling	Improve access and open up new areas	50%	50%	3,239,411.10	0	CGN
AIPCEA Gwatuanyaga Road - Gwatuanyaga Primary grading and Gravelling	Gakawa	Grading, Gravelling	Improve access and open up new areas	50%	- ongoing	3,421,121.76	0	CGN
PCEA KIAMBIRIA Haulage Maintenance	Gakawa	maintenance	Improve access and open up new areas	0	Not yet started(Contractor slow in mobilizing)	1,500,000.00	0	CGN
Toll Road Solid Rock Grading, Gravelling and Culverts Installation	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,580,040.00	1,456,728.00	CGN
Mlima Kenya Village Road Grading, Gravelling and Culverts Installation	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,493,923.30	2,036,618.00	CGN
Gwa Gichini-Kwa Mwangi (Lower Kahiga) road Grading, Gravelling and Culverts Installation	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,500,000.00	0	CGN
Kaagati Mapema Road road Grading,Gravelling installation of culverts	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	988,914	1,011,975.00	CGN
Diomende Rongai road Grading,gravelling & installation of culverts	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,904,520.50	2,843,027.00	CGN
Kiberenge Road Grading, Gravelling and Culverts Installation	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,599,790.50	0	CGN
Chaka Township Grading, Gravelling and Culverts Installation	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done	4,122,049.05	0	CGN
Ndururi Kandune	Thegu River	Grading, Gravelling	Improve access and open up new areas	100%	Complete	2,347,125.00	2,332,547.60	CGN
Waika- Chaka Ranch Road Grading, Gravelling and Culverts Installation	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,392,417.70	3,191,740.00	CGN
Karandi-Gathorongai Road Grading, Gravelling and Culverts Installation	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	3,134,703.60	2,958,580.00	CGN
Edward Kamunde Road Grading,	Narumoru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	487,179.00	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Gravelling and Culverts Installation								
Benja- Tigithi PRIMARY Road	Narumoru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	2,589,230.70	2,471,630.00	CGN
Gikunda- Gachigiri Road Grading, Gravelling and Culverts Installation	Narumoru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	909,480.60	0	CGN
Kandara Road Grading, Gravelling and Culverts Installation	Narumoru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,105,855.90	2,616,970.45	CGN
Jimmy Kimemia- Chris Moroon Road Grading, Gravelling and Culverts	Narumoru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,589,230.70	2,939,208.00	CGN
Solo-Perumake Road	Narumoru	Grading, Gravelling & culver installation	Improve access and open up new areas	Improve access and open up new areas	Complete	792,294.10	1,847,118.00	CGN
Mugaka - Mugachi Kibor Junction Muringo Road Grading, Gravelling and Culverts Installation	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,687,344.00	3,585,000.00	CGN
rodama Catholic Rare Shopping Centre Grading, Gravelling and Culverts Installation	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,129,424.00	3,119,054.00	CGN
Ruai Ndemu-Ruai Shopping Centre (1.8km) Grading, Gravelling and Culverts Installation	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,001,482.00	2,999,122.30	CGN
Mama Emily- Mama Kamende (1.2km) Grading, Gravelling and Culverts Installation	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,504,899.90	1,492,659.00	CGN
Lower Muthuini PCEA Road Grading, Gravelling and Culverts Installation LANE 3	Endarasha/ Mwi yogo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	2,006,959.50	2,005,002.00	CGN
Muthuini Lane 1 And Muthuini Gitonga Thinwa Road	Endarasha Mwi yogo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,932,069.40	3,927,945.00	CGN
Mwihoko Centre- Solio junction Road Grading, Gravelling and Culverts Installation	Endarasha/ Mwi yogo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	2,478,630.00	2,414,136.90	CGN
Mwihoko Pri Solio Road and Muthoga Mwihoko	Endarasha Mwi yogo	Grading, Gravelling	Improve access and open up new areas	Improve access and open up new areas	Complete	3,438,414.00	3,435,503.00	CGN
Mario Mama Ngima	Endarasha/ Mwi yogo	Grading, Gravelling	Improve access and open up new areas	Improve access and open up new areas	Complete	2,126,140.00	2,119,922.90	CGN
Gichigo - Mwalimu George Road Road Grading, Gravelling	Endarasha/ Mwi yogo	Grading, Gravelling	Improve access and open up new areas	Improve access and open up new areas	Complete	2,648,784.60	2,638,054.00	CGN
Kinyariti PCEA Road Grading, Gravelling and Culverts Installation	Endarasha/ Mwi yogo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,816,561.74	1,799,985.00	CGN
Gathare Satima Kabura Pri Road (0.88km) Satima Gatahare Road	Endarasha Mwi yogo	Grading, Gravelling	Improve access and open up new areas	Improve access and open up new areas	Complete	3,873,331.35	3,872,753.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
(0.5km),Satima Kiberenge (0.25),Sitima Green House And Satima Kiriko (0.35)								
Milk Point Muturi Road	Endarasha Mwiyo	Grading, Gravelling	Improve access and open up new areas	Improve access and open up new areas	Complete	2,924,296.20	2,899,692.60	CGN
Gathenge Road Grading, Gravelling and Culverts Installation	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Not yet Started	3,965,929.80	0	CGN
Embaringo Trading Centre Road Grading, Gravelling and Culverts	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,500,000.00	0	CGN
Embaringo Dispensary to PCEA Kaburi Road Grading, Gravelling and Culverts	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	- Complete	4,029,387.60	4,019,887.20	CGN
Gaitui- Machiiri Kamoche Road Grading, Gravelling and Culverts	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Not done	1,800,000.00	0	CGN
Gathege the River - Mwaura Grading, Gravelling and Culverts Installation	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Not done	1,500,000.00	0	CGN
Kwa Mwai - Muriithi Road – KWS GATE (Riiru)Grading, Gravelling and Culverts Installation	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,870,360.80	1,853,211.35	CGN
Honi House Road Grading, Gravelling and Installation of Culverts	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	2,993,235.00	2,988,058.50	CGN
Junition Brother Road	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,996,789.20	1,945,525.35	CGN
Kiguru (0.85km) and Mweiga Adventist Sec Road (0.2km)	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,810,891.95	1,807,274.50	CGN
Mweiga Town Drainage Works	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	1,529,692	0	CGN
Kahigaini Village Road Gatura Road	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Not done due to inadequate funds	3,018,540.00	0	CGN
Kinaini Road and Ichagachiru Independent Road	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,000,104.52	2,987,611.00	CGN
Hubuni- Mbaani Road grading and Gravelling	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,754,728.60	3,744,570.50	CGN
Kianjogu- Kinda-rue Road grading and Gravelling	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,956,204.70	3,849,538.00	CGN
Wandumbi- Wangema Road grading and Gravelling	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,491,170.20	0	CGN
Kageti Njororoma Road grading and Gravelling	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	2,747,564.40	0	CGN
Kieni-Gakuyu Road Grading, Gravelling and Culverts	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Improve access and open up new areas	Complete	3,118,933.00	0	CGN
Kenyatta Secondary School Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not yet started	2,343,128.00	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Grading, Gravelling and Culverts								
Munyange Karibi Road Grading, Gravelling and Culverts Installation	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not yet started	3,552,906.00	0	CGN
Githima Phase I Road Grading, Gravelling and Culverts Installation	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Done by KeRRA	1,337,365.00	0	CGN
New Roads - Kahiti Road 0.51 km Kariuki Road 0.5km and Gaturi-ini Road Grading, Gravelling and Installation	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	3,775,800.00	3,769,288.80	CGN
Muita Kanyago Access Road and Kiangomber Road (New Roads) Grading, Gravelling and Installation of Culvert	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	2,010,736.00	0	CGN
Gura Migombeini road and Gichongocho Karege; Tari Road Grading, Gravelling and Culverts Installation	Mukurwe-ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	20%	-Ongoing	3,422,703.00	0	CGN
Kia Wa Mururo Gatangi road Grading, Gravelling and Culverts Installation	Mukurwe-ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	5,253,356.00	0	CGN
Tambaya Gatangani - Kagiri- Gichecemi and Gakindu Kariguno AIPCA Road Grading, Gravelling and Culverts Installation	Mukurwe-ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	1,961,300.00	0	CGN
Kanyagia Road Grading, Gravelling and Culverts	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	2,050,000.00	0	CGN
Itiini-Gatiini Road Grading, Gravelling and Culverts Installation	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done due to inadequate funds	2,550,000.00	0	CGN
Kanjuri-Giagathege Road Grading,	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,678,978.82	2,680,939.80	CGN
Karura Road	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,367,368.06	3,365,017.30	CGN
Kagochi Road Grading, Gravelling and Culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	30%	-	2,899,125.00	0	CGN
Ngurweini Road Grading, Gravelling and Culverts Installation	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,206,019.60	3,243,235.00	CGN
Gathehu Road Grading, Gravelling and Culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Completed	3,580,345.00	0	CGN
Kariambi Road Grading, Gravelling and Culverts Installation	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,704,556.00	0	CGN
Kanjuri Nursery School-Kanji Keru Road	Magutu	Grading, Gravelling	Improve access and open up new areas	100%	Complete	4,905,373.20	4,903,132.10	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kiamigwi -Gitimaini Road	Magutu	Grading, Gravelling	Improve access and open up new areas	100%	Complete	2,112,072.90	2,098,127.00	CGN
Gitunduti Kihuri Road Grading, Gravelling and Culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,800,777.00	0	CGN
Kanjikeru Culvert Installation of Culverts	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	300,000.00	0	CGN
Haluage of Murrum Ngurumu Kinyanjiru Road, Mbogoini CCM and Kirigiti Marua Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,968,266.00	0	CGN
Ichamara Town Road Grading, Gravelling and Installation of Culverts	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,866,829.00	1,863,357.30	CGN
Gataro-Gitura Road	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,337,149.48	3,249,684.90	CGN
Kinyamara Road Grading, Gravelling and Installation of Culverts	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,593,633.56	0	CGN
Mikui Road Miiri Road and Mwote Road Grading, Gravelling and Installation of Culverts	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,956,323.00	0	CGN
Mukurwe-ini Central Road Murrum Haulage	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,700,000.00	0	CGN
Iriani Ward Roads (Muchomba Roads) Grading, Gravelling and Installation of Culverts	Iriani-Mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,100,984.00	1,989,116.00	CGN
Rising Star-Kwamuthoma- Rural Sawmill- Saigon Road Grading, Gravelling and Installation of Culverts	Karatina Town	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,861,706.00	0	CGN
Iitiati Tea Buying Centre- Gwa Kahoro Gathipro Junction- Kwa Muriro Road	Karatina Town	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	3,857,669.00	3,807,577.60	CGN
Giterendu Ha Mutubi Road Grading, Gravelling and Installation of Culverts	Karatina Town	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	- Not done	825,000.00	0	CGN
Bapsist Church Gathuini Primary - Muriuki Nyawira Road Grading, Gravelling and Installation of Culverts	Karatina Town	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	3,961,179.00	3,866,992.00	CGN
Tarmac Kwa MOW Road Grading, Gravelling and Installation of Culverts	Karatina Town	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Not done	Inadequate funds	2,239,013.00	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ragari Shopping Centre Ragati Area- Ragati Catholic Elkan Road Haulage	Karatina Town	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Complete	3,600,654.00	3,136,374.35	CGN
Thwani access road; Kagicha (Near Jimmes Home) Muirungu Kairo Access Road grading ,gravelling & gravelling	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Sited handed over to contractor	1,600,000.00	0	CGN
Chiagumba Access Road Phase I Grading, Gravelling and Installation of Culverts	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Sited handed over to contractor	2,500,000.00	0	CGN
Kagongo Gikira Access Road Grading, Gravelling and Installation of Culverts	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	Not done	2,000,000.00	0	CGN
MUIRUNGI KAAIRO	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	949,112.00	939,809.00	CGN
Maruguya - Nduri Road (Done By Haulage Grading, Gravelling and Installation of Culvert	Iriani Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	5,944,348.40	0	CGN
Nyakihati from Gachatis Road (New Road) grading and Gravelling	Iriani-Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,411,278.21	1,967,070.00	CGN
Kiriti to Kihara Ichungwa Road	Iriani-Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,415,517.60	0	CGN
Kairuthi Kamondo Road Tarmac and Concrete	Iriani-Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,024,048.04	2,163,300.80	CGN
Mbaria Ya Ngai-Kamuhui -Mwangi Nganga Road Grading, Gravelling and Installation of Culverts	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,725,868.50	2,739,587.00	CGN
Kairia - Kamoini Road Grading, Gravelling and Installation of Culverts	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	1,982,325.30	0	CGN
JB Road Grading,	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete but not paid	2,751,047.98	0	CGN
Kinaiyu Mbari ya Hiti Road Grading, Gravelling and Installation of Culverts	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,598,931.20	3,237,802.45	CGN
Kwa Waiharo - Gicagi Kaburi Road Grading, Gravelling and Installation of Culverts	Gatitu/ Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		2,500,000.00	0	CGN
Kanuna Road grading and Gravelling	Kiganjo/ Mathari	Grading, Gravelling	Improve access and open up new areas	Funds under lands dept		3,400,000.00	0	CGN
Kirichu Ihiga Road	Kiganjo/ Ma thar i	Grading, Gravelling	Improve access and open up new areas	Funds under lands dept		3,500,000.00	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Gitegi Kamuriga Bridge	Kiganjo/ Mathari	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		3,900,000.00	0	CGN
Kahiga-Gitundu Road Grading, Gravelling and Installation of Culverts	Kiganjo/ Mathari	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		3,200,000.00	0	CGN
Methodist Jumea Road Grading, Gravelling and Installation of Culverts	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		2,107,066.92	0	CGN
Kwa Winnie Road Grading, Gravelling and Installation of Culverts	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		1,065,049.00	0	CGN
Women Rep Road Grading, Gravelling and Installation of Culverts	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		1,231,087.41	0	CGN
Embassy Road Grading, Gravelling and Installation of Culverts	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	Funds under lands dept		1,379,689.50	0	CGN
Ruarae njenga road and githagara road	Mukurweini West	Grading, Gravelling	Improve access and open up new areas	100%	Complete	3,208,993.84	3,205,945.25	CGN
Mugaci Kiboi Junction Muringo Road	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,687,344.00	3,585,000.00	CGN
Kiriti to Kihara Ichungwa Road grading and Gravelling	Iriani-Othaya	Grading, Gravelling	Improve access and open up new areas	100%	Complete	2,415,517.60	2,422,323.60	CGN
FUEL LEVY FUND (KRB) REPORT FOR FY 2020/2021 AS AT 30th June,2021								
Gachatha- Kiandu-	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,531,692.00	4,531,692.00	KRB
Ngooru-Kinunga-Ihwa	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,282,960.00	1,259,412.00	KRB
Chania-Njoguini	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,595,000.00	1,536,700.00	KRB
Kahigaini-Kanjora-Kahigaini	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,896,669.00	1,896,669.60	KRB
Mutwewath-Mutwewath	Aguthii/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,556,100.00	1,555,386.00	KRB
Kiamwathi-Gatitu	Aguthii/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,705,725.00	1,699,475.40	KRB
Kabiro-Kiagi	Aguthii/Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,556,100.00	1,555,386.00	KRB
Waihara-Waihara	Iriani Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,792,830	4,792,830.00	KRB
Kiruga-Witima	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,831,792.00	2,799,480.30	KRB
Kiruga-Kagumo	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,966,200.00	1,909,360.00	KRB
Kariki-Kiruga	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,829,370.00	4,826,992.00	KRB
Muruguru - Muruguru	Gatitu/Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,988,190.80	2,982,892.00	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kangemi - Thunguma	Gatitu/ Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,811,061.00	1,807,512.00	KRB
Kiamwathi - Kiamwathi	Ruring'u	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,880,915.66	2,869,303.25	KRB
Kiamwathi - Riamukurwe	Ruring'u	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,91,874,312.00	1,899,337.00	KRB
Kiamwathi - Nyeri	Kamakwa/ Mukaro	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,394,251.66	1,389,361.00	KRB
Kiamwathi - Nyeri	Kamakwa/ Mukaro	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,675,452.87	1,698,646.40	KRB
Kiamwathi - Nyeri	Kamakwa/ Mukaro	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,728,934.83	1,659,515.00	KRB
Nyaribo - Nyaribo	Kiganjo/ Mathari	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,865,285.10	1,850,258.95	KRB
Kiamwathi - Nyeri	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	12,717,946,75	9,817,928.55	KRB
Mutwewathi Karogoto	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,800,348.00	0	KRB
Ihwagi-Karura	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,400,000.00	1,399,448.00	KRB
Gikumbo -Gikumbo	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,400,000.00	3,399,833.85	KRB
Gikororo -Gatondo Karandi-Gathaithi	Iriaini Mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,800,000.00	0	KRB
Gaturiri-Ndimaini	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,100,000.00	4,099,992.15	KRB
Gatunganga Ngorano	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,000,000.00	2,960,839.00	KRB
Ruthagati-Kiamariga	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,800,000.00	1,794,183.35	KRB
Karundu Gakurue Road	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,995,344.50	3,995,344.50	KRB
Karindi Nduma Road	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,741,948.00	4,719,902.25	KRB
Thangathi Thangathi Kihuti-Kihuti	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,642,577.52	4,639,420.00	KRB
Gatarakwa Kimunyuru	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,916,722.27	4,909,758.00	KRB
Pcea Mahiga Ecd Labura	Endarasha	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,198,866.29	3,198,866.30	KRB
Wendiga Dispensary Road	Endarasha	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,500,000	1,498,748.00	KRB
Mwireri Mwereri	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,789,420.00	4,789,420.00	KRB
Muthangira Dispensary Phase 2 Road	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,502,037.60	1,502,037.60	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kiawara Opposite Police -Christian Otrich Wamark - Steward Medical Pcea Kiawara Road A-B Kiawara Slaghter House - Fine Breze And Kiawara Believes Church	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,999,363.90	4,015,441.50	KRB
Kiawara Wahia- Wakairangi Kiawara Police And Kiawara Boster - T.S.C Unit Road	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,639,600.88	2,639,406.00	KRB
Nairutia -Tanyai Muthaiga Road Phase	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,245,531.52	3,245,531.50	KRB
Nairutia Whiskey Road And Nairutia Ndeki Academy Road	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,458,533.00	2,458,533.00	KRB
Nairutia Pri -Mutitu Road And Nairutia Nyakija Road	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,662,449	2,658,285.00	KRB
Jane And Hilda Aca Ecd Ragati Parish	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	2,978,495.10	2,878,571.90	KRB
Guara Ecd Ragati Pri Sch	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,291,709.65	4,291,709.65	KRB
Lamuria Guarai	Narumoru/ Kiamathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	3,056,812.50	3,056,812.50	KRB
Kabati Ecd Narumoru Boys Sec	Narumoru/ Kiamathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,794,709.08	1,794,709.10	KRB
Warazo Jet Sec Sch -Judea	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	4,718,574	4,709,544.00	KRB
Gatumba Ecd Slopes	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,799,875	1,799,875.00	KRB
Giakabei Ndumanu To Githima Road	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	1,498,481.04	1,498,481.05	KRB
Maintenance and repair works at Mwote Karimuri-Mukurwe-ini Dairy road.	Mukurwe-ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	90%	-	4,004,400	0	KRB
Proposed upgrading of vehicle parking spaces on selected roads in Nyeri Town to Bitumen Standard	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	complete.	14,726,534	11,964,414.00	KRB
Proposed reconstruction of Express road to Bitumen Standard	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	90%	all work complete except walkway and road furniture and drainage covers	9,000,000	10,982,299.70	KRB
Proposed carpeting and drainage repair at Town hall road	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	all works complete	4,500,000	4,567,674.00	KRB
Proposed re-carpeting and drainage repair works at Uhuru	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	all works complete awaiting commissioning	6,003,582.90	6,003,582.90	KRB

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Road and Nderitu Mateyo Road								
Kianda Road Phase III- Proposed Road Protection Works and Upgrading to Bitumen Standard	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	90%	- all works complete except Asphalt Concrete and drainage covers	24,520,289	24,200,300.20	KRB
Proposed maintenance and repair works at Kibaki Road	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	17,246,758	16,191,226.05	KRB
Proposed maintenance and repair works at K.K. Shiuri road	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Slow Contractor	8,886,528	8,886,528.00	KRB
Proposed completion of Classic- Ngangarithi Muthaiga Estate road to Bitumen Standard	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete awaiting commissioning	Slow Contractor	21,000,000	7,239,560.00	KRB
Proposed upgrading of National Library- Nyewasco road to Bitumen Standard	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete awaiting	Slow Contractor	11,932,624	9,828,042.00	KRB
Upgrading of Kamunya Road Road (Mumbi Estate	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete	Slow Contractor	3,577,266	3,119,820.00	KRB
Proposed upgrading of Kamunya Road to cabro paving blocks	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete awaiting	Slow Contractor	2,609,420.00	2,609,420.00	KRB
Proposed upgrading of Kianda Road Phase II to Bitumen Standard	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	95% all works complete expect concrete	- Slow contractor	20,057,103.00	18,200,574.00	KRB
Proposed upgrading of Kagonye Ngorano Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Slow contractor	3,297,491.40	3,243,101.10	KRB
Proposed upgrading of Kanyina road	Dedan/ Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete	- Slow contractor	3,951,703.56	3,885,115.50	KRB
upgrading of Kagochi Road and Ihurathi Road	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete awaiting	- Slow contractor	3,278,307.90	3,278,307.90	KRB
Upgrading of Kimbele Kimbo Road	Narumoru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete	- Slow contractor	1,540,770	1,540,770.00	KRB
Upgrading of Mukenya Gospel Outreach Church- and Ndegwa Kiongo Road	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works complete awaiting commissioning	- Slow contractor	3,225,873	3,225,873.00	KRB
Upgrading of Ihururu Market Loop Rod To Bitumen Standard	Dedan/ Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	8,574,720	8,574,621.40	KRB
Road Maintenance and Repair Works at Gakere Road and Kuku Lane	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	27,251,958	7,865,413.90	KRB
Upgrading of Winfar Road - Chaka Town Road	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	1,833,028	1,883,028.00	KRB
upgrading of Ha Magego, Maraga access road and Mucharage- Ichamugure Road	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting Commissioning	Complete	2,060,040	2,060,044.00	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 Stephen Mwaniki-Waiharo Old Gatitu-Githoithiro Road	Gatitu Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	2,163,899.00	2,159,392.20	KRB
Upgrading of Kwa Huku Nyumba ya Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	3,196,032	3,196,032.00	KRB
Upgrading of Karega Matiraini Road	Mukurwe-ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	2,910,167.40	2,896,552.50	KRB
Re-Grading and Re-Gravelling of Mweiga Trading Centre Service Roads	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	1,528,346.40	3,891,997.20	KRB
Upgrading of PGH Mortuary Road to Bitumen Standard	Rware Ward	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	15,874,522.86	7,092,820.00	KRB
Upgrading of Kwa Huku Nyumba ya Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	3,196,032	3,196,032.00	KRB
Upgrading of Karega Matiraini Road	Mukurwe-ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	2,910,167.40	2,896,552.50	KRB
Re-Grading and Re-Gravelling of Mweiga Trading Centre Service Roads	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	1,528,346.40	3,891,997.20	KRB
Upgrading of PGH Mortuary Road to Bitumen Standard	Rware Ward	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	15,874,522.86	7,092,820.00	KRB
Upgrading of Kwa Huku Nyumba ya Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting	Complete	3,196,032	3,196,032.00	KRB
Upgrading of Karega Matiraini Road	Mukurwe-ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed	Complete	2,910,167.40	2,896,552.50	KRB
Re-Grading and Re-Gravelling of Mweiga Trading Centre Service Roads	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% all works completed awaiting Commissioning	Complete	1,528,346.40	3,891,997.20	KRB
Upgrading of Kwa Njogo-Kagonye	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Piad on commission	3,294,812	0	CGN
Upgrading of Gathabari/Kianwe and Thunguri-Kiangware access roads to gravel	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	50% and terminated	3,323,630	0	CGN
Upgrading of Giathimu/Kariko access road to gravel standard	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	50% and terminated	2,920,837	0	CGN
Upgrading of Kiganjo/Kabura/Kihuri and Kiangima-Kagongo Kumu access roads to gravel standards	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	100%	3,632,746	0	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	0	100%	2,762,875	0	CGN
Upgrading of Kinyogondo and Gathera- Kamau Ngunu access roads to gravel standards	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	100% awaiting commissioning	3,473,005	0	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 Gichamba-Kiondoro access roads to gravel standards	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	100% all works done expect compaction	1,589,734	0	CGN
Upgrading of Josphat-Gitumbi and Matiraini-Gwa Konje access roads to gravel standards	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	100% awaiting commissioning	3,713,073	0	CGN
Repair of broken culverts at Inono Karandi,Kagaati and Kamunya-Sagana	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	100%	964,412	0	CGN
Upgrading of Wathituga Full gospel and Craft Mihunyu access roads to gravel standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	0	100% awaiting commissioning	3,131,198	0	CGN
Upgrading of Munyaka access road to gravel standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% awaiting commissioning	Slow Contractor	3,019,812	0	CGN
Upgrading of Belleview Safaricom access road to gravel standards	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100% of work done awaiting payment of 1st interim certificate	- Slow contractor	3,943,480	0	CGN
Upgrading of Gakanga Secondary- Forest and Kahuruko-Warugongo-itaroaccess roads to gravel standards	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Slow contractor	3,399,937	0	CGN
Construction ofKahiga Kahiraini foot bridge	Kiganjo Mathari	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Construction progress slowed by lot of rains	3,775,406	1,781,562.80	CGN
Proposed Completion of Kirimukuyu – Aguthii Footbridge 42m Span	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Construction progress slowed by lot of rains	0	1,407,185.55	CGN
Emergency Works For Proposed Culvert at Githoihiro	Gatitu/ Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	0	696,185.60	CGN
Upgrading of Emergency Works at Karogoto Shopping Centre	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Complete	0	1,699,463.20	CGN
Emergency Work for Proposed Upgrading of Githoihiro road	Gatitu/ Muruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Supervision vehicles not adequate	1,010,635.50	1,010,635.00	CGN
Construction of Kamuyu village- Kamuyu Dispensary culverts	Kamakwa Mukaro	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Construction progress slowed by lot of rains.	571/356	0	CGN
Construction ofGachuiro-Kiriti culverts	Kamakwa Mukaro	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	- Construction progress slowed by lot of rains	1,196,801.01	0	CGN
Construction of Mutito box culvert	Ruigi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	100%	Construction progress slowed by lot of rains	3,597,276	0	CGN
STREETLIGHTS								
Installation of Street Lights At Gaturiri, Thutwa And Kieni Shopping Centre	Konyu	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,281,140.00	2,198,589.80	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation Of Street Lights At Jambo Andgatura Shopping Centres	Iriaini Mathira Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	1,981,744.00	1,793,592.00	CGN
Installation Of Street Lights At Kahuru Shopping Centre	Iriaini Mathira Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	500,000.00	485,576.00	CGN
Repair Of Highmastat Karindundu, Jamaica, Mamlock, Industry, Rafina, Muthua And Marigiti	Karatina Ward	Installation of streetlights	Improve scurity in streets and towns	0%	Ifmis challenges in getting the contractor	466,436.00	0	CGN
Installation Of Street Lights At Gitathini, Mt. Kenya Kadara Extension, Tetu Mumbuini Extension, Kinungaini, Gitero And Muthuaini Shopping Centres	Kamakwa Mukaro	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	4,908,888.00	4,908,888.00	CGN
Installation Of Streetlights At Kamakwa Mukaro	Kamakwa Mukaro	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	495,088.00	0	CGN
Installation Of Street Lights At Maigayuni, Gaithuri Market Centre (A), Dedan Kimathi Junction Area & Gaithuri Market Centre (B)	Dedan Kimathi	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	4,406,556	3,907,222.20	CGN
Installation Of Street Lights At Wandumbi Market Centre	Dedan Kimathi	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	763,116.00	667,989.50	CGN
Installation Of Street Lights And 20 Metres High Mast Flood Light At Kanyinya And Kiriti	Dedan Kimathi	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	3,868,964.40	3,868,136.00	CGN
Installation Of Street Lights At Kahawa Ridge (Pastor Road) And Game Rock	Kiganjo Mathari	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	1,237,024	1,231,572.00	CGN
Installation Of Street Lights At Njuguna Kairu Road	Mweiga Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,008,250.00	1,998,543.10	CGN
Installation Of Street Lights At Kware /Thutwa	Mweiga Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	636,840.00	636,840.00	CGN
Installation Of 12 Metres High Mast Flood Light At Kiawara Area	Mweiga Ward	Installation of streetlights	Improve scurity in streets and towns	0%	Not yet started	449,268.00	0	CGN
Installation Of Stand Alone Street Lights Canon Area	Mweiga Ward	Installation of streetlights	Improve scurity in streets and towns	0%	Site handed over	247,776.00	0	CGN
Installation Of Solar Street Lights At Tree Top And Ark Junction	Mweiga Ward	Installation of streetlights	Improve scurity in streets and towns	0%	Site handed over	792,280.00	0	CGN
Installation Of Street Lights At Gatitu A And B	Gatitu/ Muruguru	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	1,774,336.00	1,768,652.00	CGN
Installation Of Street Lights At Kinguka Extention- Marua, Kwa Kigera	Gatitu/ Muruguru	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,547,366.00	2,498,988.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
D.O Road, Thunguma Sec School Area, Githoithiro Road, Thuta Road Thunguma								
Installation Of Street Lights At Githiru Stage, Githiru Junction,	Gatitu/ Muruguru	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	991,104.00	0	CGN
Installation Of Solar Street Lights At Lower Muthai-Ini Githoithiro Road	Gatitu Muruguru	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	404,840.00	0	CGN
Installation Of Street Light At Kangerima Githiru Road, Kwa Murungu In	Gatitu Muruguru	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	857,240.00	0	CGN
Installation Of Street Lights At Kware Area Thuta Micha Junction And Kwa Power Muruguru	Gatitu Muruguru	Installation of streetlights	Improve scurity in streets and towns	0%	Site handed over	304,152.00	0	CGN
Goshen & Full Gospel And Batian Feeder Road And Green Field & Cheif's Area	Ruring'u Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	4,345,209.00	3,715,132.00	CGN
Installation Of Street Lights At Boma Inn&Tetu Housing And Alinduthu Area	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	3,177,124.00	0	CGN
Ithenguri Secondary School Scheme And Ack Church Ruringu, Cool Gate, Beavers Extension	Ruring'u Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	3,427,747.00	2,845,492.00	CGN
Installation Of Street Lights At Chorongi Area Feeder Road	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,990,596.00	0	CGN
Installation Of Street Lights At Karia Village And Kwa Mbari Ya Karanja	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	4,453,744.50	0	CGN
Installation Of Street Lights At Kiamwathi C	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	0%	Site handed over	609,000.00	0	CGN
Installation Of Street Lights At Kiamwathi & Kagayu Feeder Road And Kanjuru Extension	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	4,197,634.00	0	CGN
Installation of Street Lights At Mathakwaini Market	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	872,784.00	870,464.00	CGN
Installation of Street Lights At Tumus Area, Giakanja- Othaya Junction, Wamagana Catholic Church Area, Kiandu & Wandubi Area	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,500,000.00	2,472,209.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of Street Lights At Hubuini Pcea/ Hubuini Market, Giakanja Factory And Wamagana Junction	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	1,250,000.00	1,236,560.00	CGN
Installation of Street Lights At Kula Mawe And Embaringo Market Centres	Garatakwa	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	1,715,872	1,715,872.00	CGN
Installation and Commissioning Of 2 No. Stand Alone Street Lights At Kanga(1) And Gakanga-Embaringo Market Centres	Gatarakwa Ward	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	500,000.00	0	CGN
Installation and Commissioning Of 12 Metres High Mast Flood Light At Kanga(2) Market Centre	Gatarakwa Ward	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	450,000.00	0	CGN
Installation of Street Lights At Kihingo Gia Chuma, Kwa Macharia (Mt.	Naromoru Kiamathaga Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,499,742.00	2,499,742.00	CGN
Installation of Street Lights At Kandara Naromoru Extension	Naromoru Kiamathaga Ward	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	1,047,480.00	0	CGN
Installation Of Solar Street Lights At Ithiriro	Naromoru Kiamathaga Ward	Installation of streetlights	Improve scurity in streets and towns	0%	-Slow contractor	408,320.00	0	CGN
Installation of Street Lights And 12 Metres High Mast Flood Light At Dibe Shopping Centre And Kaharo Shopping Centre	Gikondi Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	900,000.00	751,448.00	CGN
Installation and Commissioning of 11 No. Stand Alone Street Lights At Ha-Wamurira And Kaharo Shopping Centres, Kaburi Ka Mau, Kaharo Mikuini Coffee Factory, Sister Irene, Nduma Junction, Wahari, Gwa Gitau And Gachika Areas, Nyakahuhu Dispensary, Karaba Police Post	Gikondi Ward	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	2,750,000.00	2,696,188.00	CGN
Installation of Street Lights At Mashimoni, Ngurumo, Kaiaba, Ngandu And Gia-ltu Shopping Centres	Kirimukuyu	Installation of streetlights	Improve scurity in streets and towns	100%	Complete	1,238,880.00	1,238,590.00	CGN
Repair 12 Metres High Mast Flood Light At Ngai-lni, Kiangoma, Rititi, Marula, Ruthagati, Thaithi And Gatike Shopping Centres	Kirimukunyu	Installation of streetlights	Improve scurity in streets and towns	0%	Ifmis challenges in getting contractor	1,003,192.00	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of 17 No. Basic Domestic 10m ³ Biogas Plants At Gitiu, Mutathi-Ini, Thangei, Kiawithanji, Kangaita, Gathaihi, Huhi-Ini, Ithekahuno, Mung'aria And Gichira.	Aguthi/Gaaki	Installation of streetlights	Improve security in streets and towns	100%	Complete	3,498,209.00	3,224,220.00	CGN
Installation Of Street Lights At Kiawithanji And Gichira	Aguthi/Gaaki	Installation of streetlights	Improve security in streets and towns	80%	-Slow contractor	792,280.00	0	CGN
Installation and Commissioning of Stand Alone Street Lights At Tambaya Pefa Church Area	Mukurweini West	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	247,776.00	0	CGN
Installation of Street At Githagara Market Centre And Karigono St Paul	Mukurweini West	Installation of streetlights	Improve security in streets and towns	100%	Complete	1,199,753.00	1,014,153.00	CGN
Installation of Streetlights At Matiraini Manga, Gatura Revival Church, Gakumbo Mathare, Gakundo Pcea Junction, Tambaya Pcea	Mukurweini West	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	4,480,848.00	0	CGN
Installation of Stand Alone Streetlights At Gathoko-Ini Areas, Gatura, Kibuini Kiawamururu Market	Mukurweini West	Installation of streetlights	Improve security in streets and towns	50%	-Slow contractor	743,328.00	0	CGN
Installation of 12 Metres High Mast Flood Light Atkaimoni And Giathenge Shopping Centres	Karima	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	1,349,196.00	0	CGN
Installation of Street Lights At Gatugi Shopping Centre	Karima	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	871,720.00	0	CGN
Installation Of Street Lights At Karima Boys-Karima Catholic Parish Area	Karima	Installation of streetlights	Improve security in streets and towns	100%	Complete	569,096.00	568,747.80	CGN
Installation of Stand Alone Street Lights At Giathenge, Kwa Ndiritu, Gwa Karuri Shopping Centres And Kiruga Police Post (Irindi) Area	Karima	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	991,104.00	0	CGN
Installation Of Street Lights At Kairiai-Ini Assistant Chief, Kwa-Ngechu, Ha-Wamuthui, Sun-Jone And Kwa-Wakarebe Areas, Gitandara And Gathambara Tea Buying Centres	Karima	Installation of streetlights	Improve security in streets and towns	100%	Complete	1,470,000.00	1,205,820.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of Street Lights At Ha Nyagacheke Area	Thegu Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	975,560.00	881,368.00	CGN
Installation Of Street Lights At Milimani	Thegu Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	985,304.00	0	CGN
Installation Of Street Lights Nairutia –	Mugunda Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	676,976.00	0	CGN
Installation of Street Lights At Hamararo Mugunda And Tanyai Market Centres	Mugunda Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	988,784.00	0	CGN
Installation of Street Lights At Konyu,Karega And Kiriai- Ini Tea Buying Centreskiriai-Ini Kmtc,Kagumo Catholic Parish,Kia-Njue And Kahigai-Ini Areas Maroha Shopping Centre	Iriani Othaya	Installation of streetlights	Improve security in streets and towns	100%	Complete	1,982,208.00	1,892,934.00	CGN
Installation Of Street Lights At Wakaigi, Thokoi-Ini, Mathome , Mugaai-Ini, And Gitundu Tea Buying Centres, Othaya Teachers, Iriani-Ini Factory And Kibaki Areas	Iriani Othaya Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	1,982,208.00	1,898,780.80	CGN
Installation of 12 Metres High Mast Flood Light At Cdf – Offices, Gathunguri Tbc, Bishop Kigunda Area	Iriani Othaya Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	945,284.00	625,124.00	CGN
Repair of 7no. X 12 Metres High Mast Flood Light At Karindundu, Jamaica, Mamlock, Industry(Juakali), Rafina, Muthua And Marigiti Areas	Karatina Ward	Installation of streetlights	Improve security in streets and towns	0%	Inadequate supervisory vehicles and Technical Staff	466,436.00	0	CGN
Installation. Stand Alone Street Lights At Kariki-Ini, Mairui-Ini, Gathanji-Kiaga, Mucharage Junction, Gatundu/Muirungi Area, Rurii, Mitai Tea, Mucharage Shopping Centre, Gechiche, Chinga Police Area, Chinga Boys Area, Kagicha-Father (Residence), Gitiu, Ngari Shopping Centres, Kariko And Kiinu Shopping Centre	Chinga Ward	Installation of streetlights	Improve security in streets and towns	70%	-Slow contractor	4,044,688.00	0	CGN
Installation of 12 Metres High Mast Flood Light At Kagere-Ndunyujunction, Munyange Police	Mahiga Ward	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	1,591,836.00	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Station Area And Gikoe Tea Buying Centre								
Installation of Street Lights Atkagere Kenyatta Mahiga High Sch Road And Munyange Shopping Centre	Mahiga Ward	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	4,126,120.00	0	CGN
Installation of Street Light At Munyange Tea Buying Centre	Mahiga Ward	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	250,000.00	0	CGN
Installation of Street Lights At Kagonye-Mugaya Shopping Centre	Mahiga Ward	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	776,504.00	0	CGN
Installation of Street Lights at Kindara Shauri Moyo Area, Karura And Gatumba Shopping Centres	Magutu	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	1,899,335.28	0	CGN
Installation of Solar Street Lights At Karicheni, Gathunguru, Kiangondu	Mukurweini Central	Installation of streetlights	Improve security in streets and towns	0%	-Slow contractor	2,053,200.00	0	CGN
Installation Of Solar Streetlights At Kangurwe Primary School, Kwa Roma Area, Kang'Oingi, Chief Kafu Area, Kigathi Kwa Nduta, Giathungu Pcea, Ha Kamore-Form Rd	Rugi Ward	Installation of streetlights	Improve security in streets and towns	0%	Slow contractor	2,874,480.00	0	CGN
Installation of Stand Alone Street Lights At Paresia Area	Rware Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	495,552.00	491,492.00	CGN
Installation of Street Lights At Muitung'u, Tumaini, Boarder Line And Gms Church Area	Rware Ward	Installation of streetlights	Improve security in streets and towns	100%	Complete	2,680,064.00	2,678,764.80	CGN
Installation of Street lights	Karatina Ward	Installation of streetlights	Improve security in streets and towns		Complete	2,861,013.00	2,861,013.00	CGN
Kabiru-Gondo Road And Kabiru Shopping Centre Grading and Gravelling	Aguthi/ Gaaki	Installation of streetlights	Improve security in streets and towns	20%	Slow contractor, Supervision vehicles not adequate	3,390,668.00	0	CGN
Kiangaini Road, DO- Kiangaini Gichira To Kwa Ritho Grading And Gravelling	Aguthi/ Gaaki	Installation of streetlights	Improve security in streets and towns	100%	- Supervision vehicles not adequate	3,076,789.80	1,302,065.30	CGN
i) Tambaya	Mukurwe-ini			40% the contractor constructed only 1 Road (Tambaya Factory Dispensary Road)	- Contractor very slow.	Coffee Cess	3,811,180	0
Factory Dispensary- Catholic Church - Ack Church 1KM (Mukurweini West Ward- Rumukia Coffee Society)		Installation of culverts	Improve access and open up new areas					

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ii) Kihate - Mununu Road =0.7km (Mukurweini Central Ward- New Gikaru Coffee Society)								
iii) Kiangima Road = 1km (Gikondi Ward-Ruthaka Coffee Society)								
iv) Karundu Factory Road =0.1km (Ruugi Ward- Ruugi Coffee Society)								
Proposed upgrading of FY 2015-2016 Coffee Cess Fund Roads in Mathira Sub county (coffee societies in Konyu Ward) i Gathue Road = 0.6KM (Konyu Ward-Mugaga Coffee Society)	Konyu			100% work completed awaiting inspection	- Slow contractor	Coffee Cess	1,453,081	0
Chania footbridge	Dedan Kiamthi			0%	-Slow Contractor Delay in design/documen tation and supervision since	3,278,002	0	CGN
Gachatha Kwa Duncan Double Box Culvert	Iria-ini Mathira	Installation of culverts	Improve access and open up new areas	50% Concrete work done	-Slow Contractor Delay in design/documen tation and supervision since the department has no Structural Engineer but relay on services from structural	4,665,984	1,363,672.80	CGN
Kahachu-Kahutini Double Box Culvert	Iria-ini Mathira	Installation of culverts	Improve access and open up new areas	50% Concrete work done	-Slow Contractor Delay in design/documen tation and supervision since the department has no Structural Engineer but relay on services from structural	4,374,489	1,204,404.80	CGN
Mukaburo Box Culvert	Mugunda	Installation of culverts	Improve access and open up new areas	40% Concrete	-Slow Contractor Delay in design/documen tation and supervision since the department has no Structural Engineer but relay on services from structural	3,112,177	0	CGN
Gikono Box Culvert	Endarasha Mwiyo	Installation of culverts	Improve access and open up new areas	Not yet started	-Slow Contractor Delay in design/documen	3,112,177	0	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
					tation and supervision since the department has no Structural Engineer but relay on services from structural Engineer from National Government			
Gachatha Kwa Duncan Double Box Culvert	Iria-ini Mathira	Installation of culverts	Improve access and open up new areas	50% Concrete work done	-Slow Contractor Delay in design/documentation and supervision since the department has no Structural Engineer but relay on services from structural	4,665,984	1,363,672.80	CGN
Gatiki- Gathagana Footbridge	Kilimukuyu	Construction of a foot bridge	Improve access and open up new areas	Not yet started	-Slow Contractor Delay in design/documentation and supervision since the department has no Structural Engineer but relay on services from structural Engineer from	1,798,062	0	CGN
Hakamune Footbridge	Chinga	Construction of a foot bridge	Improve access and open up new areas	20% Part of Concrete work done	-Slow Contractor Delay in design/documentation and supervision since the department has no Structural Engineer but relay on services from structural Engineer from	2,430,959	0	CGN
Kianjiru Footbridge	Wamagana	Construction of a foot bridge	Improve access and open up new areas	20% Part of Concrete work done	-Slow Contractor Delay in design/documentation and supervision since the department has no Structural Engineer but relay on services from structural Engineer from	1,161,537	0	CGN
Lusoi Single Box Culvert	Thegu River	Installation of culverts	Improve access and open up new areas	Not started	Delay in design/documentation and supervision since the department has no Structural Engineer	3,112,177	0	CGN
Ria Gititu Single Box Culvert	Gikondi	Installation of culverts	Improve access and open up new areas	100%	Delay in design/documentation and	3,403,105	3,004,052.00	CGN

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
					supervision since the department has no Structural Engineer			
Gitegi – Kamuriga Box Culvert	Kiganjo/Ma thari	Installation of culverts	Improve access and open up new areas	60% Concrete Work Done	-Slow contractor	3,403,105	1,721,277.60	CGN
Karagia- Gaturuturu 24m Footbridge (Wamagana - Mahiga Ward)	Mahiga /Wamagan a Ward	Construction of a foot bridge	Improve access and open up new areas	Not yet started	-Slow contractor	3,499,937.85	0	CGN
Proposed Construction of Kiganjo Gatei Footbridge	Kiganjo/Ma thari	Construction of a foot bridge	Improve access and open up new areas	100%	Pay and Commission	3,692,082.80	3,691,294	CGN
Proposed Construction of Mutitu single box culver	Mukurwe-ini Central	Installation of culverts	Improve access and open up new areas	100%	Pay and Commission	3,597,276.00	3,587,242	CGN
Fueling, maintenance of County Machinery and purchase of murrum	County Wide	Grading, Gravelling	Improve access and open up new areas	100%	Complete	26,650,000	26,411,218.7 0	CGN
Proposed upgrading of Storm Water Drainage at Ruringu meeting Point	Ruringu Ward	Construction of drainage system	Improve access and open up new areas	Not yet started	-Slow contractor	7,779,134	0	Not yet started
Upgrading of Mweiga Bus Park to Cabro Standard	Mweiga		Improve access and open up new areas	100%	Slow Contractor	13,561,551.80	5,731,893.50	CGN
Supply of Electrical Items	County wide for maintenanc e of street lights					2,063,100	2,063,100	CGN
Supply of Electrical Items	County wide for maintenanc e of street lights			100%	Complete	1,775,100.00	1,775,100.00	CGN
Supply of Electrical Items	County wide for maintenanc e of street lights			100%	Complete	1,399,100.00	1,399,100.00	CGN
Internet Connection				100%	Complete	481,400.00	481,400.00	CGN

2.5 Payments of Grants, Benefits and Subsidies

Table 6: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Elimu Fund	42,000,000	42,000,000	Secondary and Post-secondary students	Paid direct to the learning institutions
Health Services	375,393,831	280,963,438	All Public health Facilities in the County	Transferred direct to the facilities accounts
Water Management	4,000,000	3,857,762	MAWASCO	Paid direct to the institutions
Scholarship to Children Homes	315,000	315,000	Primary and Secondary students	Paid direct to the learning institutions
Wambugu ATC	5,762,000	5,762,000	Facility improvement	Paid direct to the institutions
Naromoru AMS	1,929,794	1,929,794	Facility improvement	Paid direct to the institutions
ASDSP	31,776,263	23,303,235	Agriculture value chain actors	
KCSAP	333,662,812	300,618,955	Smallholder farmers groups	Paid direct to the group's account
Subsidized VTCs Grants	54,681,639	28,130,495	Enrolled students FY 2020/2021	Paid direct to the learning institutions

2.6 Challenges experienced during implementation of the 2020/2021 ADP

Effects of Covid-19 Pandemic

Since the outbreak of the Covid-19 pandemic, various 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. Projects and programmes have also been affected due to reallocation of funds to finance related activities.

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, enhanced enforcement measures to 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 of 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 2020/21, it was observed that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay 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 citizenly.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents the departments strategic priorities, programmes and projects for the FY 2022/2023. 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 will be mainstreamed in the programmes and projects so as to minimize their effects on development and ensure inclusivity.

The chapter also provides a summary of what is being planned by the county including key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 2022/2023 ADP.

3.2 Development Priorities and Strategies

3.2.1 Executive Office of the 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 Support Services	Construction of Governor's official residence	County Hqs	Designing, construction and commissioning	Improved working conditions	25 M	CGN	2022-2023	Governor's residence constructed	1	Design Stage	Office of the Governor
Administration Support Services	Construction of Deputy	County Hqs	Designing, construction	Improved working conditions	40 M	CGN	2022-2023	Deputy Governor's	1	At Initiation 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
	Governor's official residence		and commissioning					residence constructed			
Administration Support Services	Construction of an Office Block	County Hqs.	Designing, construction and commissioning	Improved working conditions	40 M	CGN	2022-2023	A constructed office block	1	New	Office of the Governor

Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Programme Name: Administration and Coordination											
Administration Support Services	Purchase of Motor Vehicles for the County Executive	County Headquarters	Purchase of vehicles -One vehicle to replace the Governor's vehicle previously involved in an accident and eventually written off; -One vehicle for the Accounting Officer	30M	CGN	2022/23	No. of vehicles purchased	2 No.	New	Office of the Governor	
	General office improvement	County Headquarters	Replacement and overhaul of office blinds to curtains, and installation of curtain holders	2M	CGN	2022/23	No. of offices/rooms installed with new curtains	9 No.	New	Office of the Governor	
	Purchase of office furniture and office supplies	County Headquarters	Replacement of office furniture and carpets	5M	CGN	2022/23	-No. of furniture purchased -No. of carpets purchased	20 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	2022/23	No. of desktop computers and laptops purchased	8 No.	New	Office of the Governor	
			Purchase of a Sling studio live stream	150,000	CGN	2022/23	No. of Sling studio live stream purchased	1 No.	New	Office of the Governor	
			Purchase of Sling studio monitor for live events	70,000	CGN	2022/23	No. of Sling studio monitor for live events purchased	1 No.	New	Office of the Governor	
			Wireless camera microphone and receiver	50,000	CGN	2022/23	No. of Wireless camera microphone and receiver purchased	1 No.	New	Office of the Governor	
			Purchase of Tripod	25,000	CGN	2022/23	No. of tripods purchased	1 No.	New	Office of the Governor	
			Purchase of Telephoto lenses 18mm – 300mm	40,000	CGN	2022/23	No. of Telephoto lense 18mm – 300mm purchased	1 No.	New	Office of the Governor	
			Purchase of Hard disks	300,000	CGN	2022/23	No. of Hard disks purchased	20 No.	New	Office of the Governor	
	Purchase of office furniture	County Headquarters	Purchase of furniture—work stations and seats	0.5M	CGN	2022/23	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	2022/23	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	2022/23	No. of furniture purchased	5 No.	New	Office of the Governor
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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	16m	CGN	2022/23	No. of offices	4 No.	ongoing	County Secretary
	Renovation of Karatina Sub County Offices	Mathira Sub County	Renovation works and stone wall fencing	10m	CGN	2022/23	No. of offices	1 No.	ongoing	County Secretary
	Renovation of Othaya Sub county offices	Othaya Sub County	Renovation works and stone wall fencing	8m	CGN	2022/23	No. of offices	1 No.	ongoing	County Secretary
	Purchase of official vehicle for the County Secretary	County HQ	Purchase of official vehicle for the county secretary	7 m	CGN	2022/23	No. of vehicles	1 No.	New	County Secretary
	Purchase of Alcohol Unit vehicles	County wide	Purchase of vehicles for liquor licensing and enforcement activities	14m	CGN	2022/23	No. of vehicles	2 No.	New	County Secretary

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Purchase of Inspectorate vehicles	County HQ	Purchase of vehicles for Inspectorate vehicles to enhance revenue collection	14m	CGN	2022/23	No. of vehicles	2 No.	New	County Secretary
	Purchase of Administrators vehicles	County wide	Purchase of vehicles for administration and civic education activities	14m	CGN	2022/23	No. of vehicles	2 No.	New	County Secretary
	Develop and equip model ICT innovation hubs in 7 sub counties	County wide	Develop and equip model ICT innovation hubs in 7 sub counties	21 m	CGN	2022/23	No. of ICT Hubs	7 No.	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 of strategic plan	5m	CGN	2022/23	No. of Policies developed	2 No.	New	County Secretary
	Enforcement of County Laws	County Headquarter	Drafting laws; Training; Public Participation; Policy Development	2 m	CGN	2022/23	No. of policies	1 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	2m	CGN	2022/23	No. of computers No. of printers	8 No. 8 No	New	County Secretary

3.2.3 Finance and Economic planning

Vision

A leading sector in the monitoring, evaluation 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
Programme Name : Revenue Mobilization and Administration											

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
Revenue Mobilization	Installation of CCTV Camera	County Wide	Procurement and Installation of CCTV Camera in all revenue points		15 M	CGN	2022-2023	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	Implementation of Economic Recovery strategies and identify economic recovery intervention		40M	CGN	2022-2023	Reports and minutes	100%	New	Finance and Economic Planning
Participatory planning and Budgeting	Institutional capacity building	County Wide	Training of staff		23.7M	CGN	2022-2023	Reports and minutes	Offices trained	New/Continuous	Finance and Economic Planning

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact
Revenue mobilization and administration	Office of the Governor/ICT Unit	Synergies 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 amenities
5. Upgrading of Urban physical and social infrastructure services.
6. Securing county housing estates from illegal encroachment
7. Preparation of operational manuals for affordable housing
8. Provision of civil and infrastructure services within planned colonial villages
9. Completion and actualization of the new Nyeri Town Transport termini
10. Providing secure offices for Nyeri Municipality
11. Improved management of solid waste within the municipality
12. 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	Beautification and rehabilitation of whispers park	Nyeri municipality	-Identification of sites -procurement -Implementation	Healthy environment to live, work and recreate	7m	CGN	2022/2023	Level of completion	50%	New	LHPP&UD
Completion of 1 st phase of Asian quarters transport termini	1.constructionof boundary wall 2.construction of walkways 3.Civil works completion of cluster 1 &2 roads	Nyeri municipality	-Designs preparation -Procurement -Implementation	Secure and healthy environment for citizens to operate on	236m	World bank	2022/2023	Level of completion	100%	New and ongoing	LHPP&UD
solid waste management	Purchase of 1. waste collection truck 2.10 Waste skips	Nyeri municipality	-Procure -Award	Sustainable solid waste management	16.5m	CGN	2022/2023	No of trucks and vehicles	100%	New	LHPP&UD
Municipal Roads	construction and rehabilitation	Nyeri municipality	Identification of sites -procurement -Implementation	Enhance Connectivity	38.9 m	CGN	2022/2023	No of Km/percentage completion	100%	New and ongoing	LHPP&UD
Municipality offices	construction of municipality block-phase 1	Nyeri municipality	-Preparation of designs -procurement -Implementation	Enhance Conducive working environment	9m	CGN	2022/2023	Completed office building	100%	New	LHPP&UD
Housing Development and Human Settlement											
Secure county housing estates	Construction of boundary walls for Mukurweini county estate	mukurweini	-Procurement -Award -Implementation	Secure living environment	3m	CGN	2022/2023	Completion certificate	1	New	LHPP&UD

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											
Development application and approval)	Development of online application system(E-dams)	countywide	-Streamline the manual system -Install Wi-Fi --Procurement -Implementation	Ease of applications and approval	25m	CGN	2022/2023	% of completion	50%	New	-LHPP&UD -ICT
Urban Planning	Preparation of Mukurweini and Narumoro Integrated SUDP	Mukurweini and Narumoro Town	-Draft plan preparation -stakeholder validation -circulation -Approval	Legal framework to guide sustainable developments Integrated within the urban areas	15m	World bank	2022/2023	Reports submitted	2	Ongoing	LHPP&UD -County assembly
Programme Name :Land & acquisition of Tenure											
Planning and survey	surveying and registration of 17 trading & market centres	Across the county	-Ground survey -Approval of survey plans -Validation of stakeholders -Title registration	Security of Tenure	25m	CGN	2022/2023	pproaved advisory plans	500 titles	Ongoing and new	LHP&U Ministry of lands Finance
Securing of public land	Ground validation and mapping of public land	countywide	-Acquisition of maps -Picking -Records validation	Security of tenure	10m	CGN	2022/2023	Report/inventory	1	New	LHPP&UD
Program Name: Capacity Development											
Capacity building	Capacity building for municipal administration	Nyeri municipality	Staff and Board training Preparation of policies and bylaws	Enhanced service delivery	13m	World bank-KUSP	2022/2023	-Reports	5	Ongoing	LHPP&U Municipal Board

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
			Benchmarking								
Program Name: Housing Development & community Development											
Affordable housing	Preparation of operational manuals	countywide	Procurement implementation	Access to affordable housing	3m	CGN	2022/2023	report	3	New	LHPP&UD

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	Description of Activities(Key Outputs)	Cost Kshs	Source of Funds	Time frame	Performance Indicator	Targets	Status	Implementing Agency
Mt Kenya radiology Unit	Nyeri Town	Construction and equipping a radiology unit	10M	CGN	2021-2022	No constructed	1	New	Department of Health Services
Mt Kenya Hospital Maternity unit	Nyeri Town	Construction of 1(one) maternity ward consisting of 40 beds	50M	CGN	2021-2022	No maternity ward constructed	1	New	Department of Health Services
Mt Kenya Hospital General Store and laundry	Nyeri Town	Construction of 1 general store and laundry	15M	CGN	2021-2022	No of store and laundry constructed	1	New	Department of Health Services
Mukurweini Hospital General Store	Mukurweinin	Construction of 1 general store	10M	CGN	2021-2022	No of general store	1	New	Department of Health Services
Thungari (Nyange) Dispensary	Thegu River Ward	Equipping and installation of electricity	3M	CGN	2021-2022	No Equipped	1	New	Department of Health Services
Gikoe Dispensary	Mahiga Ward	Construction and equipping of a laboratory	3M	CGN	2021-2022	No. laboratory constructed	1	New	Department of Health Services
Karatina Hospital	Karatina Ward	Construction and equipping of ICU	10M	CGN	2021-2022	No of ICU constructed	1	New	Department of Health Services
Karatina Hospital	Karatina Ward	Purchase of equipments	10M	CGN	2021-2022	Equipments procured	1	New	Department of Health Services
Kaiyaba Health Center	Kirimukuyu Ward	Completion and Equipping & laboratory	7M	CGN	2021-2022	No. laboratory constructed and equipped	1	New	Department of Health Services
Karindundu dispensary	Konyu Ward	Construction and equipping of laboratory	3M	CGN	2021-2022	No. laboratory constructed and equipped	1	New	Department of Health Services
Mihuti Dispensary	Rugi Ward	Upgrading to Health Centre;Construction and equipping of Laboratory	3M	CGN	2021-2022	No. laboratory constructed and equipped	1	New	Department of Health Services
Gumba Dispensary	Rugi Ward	Rehabilitation & laboratory construction	3M	CGN	2021-2022	No. of refurbishments done	1	New	Department of Health Services
Kirurumi Dispensary	Dedan Kimathi Ward	Upgrading and Equipping	3M	CGN	2021-2022	No. of refurbishments done	1	New	Department of Health Services
Gatitu Muruguru dispensaries	Gatitu Muruguru Ward	Fencing of all dispensaries	0.5M	CGN	2021-2022	Fencing done	1.	New	Department of Health Services
Kiganjo health center	Kiganjo/Mathari Ward	Laboratory equipments	1.5M	CGN	2021-2022	No. laboratory equipment provided	1	New	Department of Health Services
Kihuyo dispensary	Kiganjo/Mathari Ward	Rehabilitation & equipping	2M	CGN	2021-2022	No. of refurbishments done	1	New	Department of Health Services
Burguret Dispensary	Gakawa Ward	Construction of maternity and equipping	3M	CGN	2021-2022	No. of constructions done	1	New	Department of Health Services
Waihara/ Ihuririo Dispensary	Iria-ini Ward (Othaya)	Renovation, Upgrading and equipping	3M	CGN	2021-2022	No. of refurbishments done	1	New	Department of Health Services
Irtaini Dispensary	Iria-ini Ward (Othaya)	Renovation, Upgrading and equipping	3M	CGN	2021-2022	No Renovated	1	New	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.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
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 (Pubic 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

Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Purchase of Fire Engines	Head-Quarters	Purchase of 2 fire engines	120,000,000	CGN	2022/2023	Number of fire engines procured	2	New	Department of Gender, Youth and Social Services
Establishment of a permanent fire station in Kieni West Sub County	Kieni West Sub County	Construction	12,000,000	CGN	2022/2023	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	2022/2023	Number of stations constructed	1	New	Department of Gender, Youth and Social Services
Establishment of a permanent fire station in Mukurwe-ini Sub County	Mukurwe-ini Sub County	Construction	12,000,000	CGN	2022/2023	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	2022/2023	Number of staff quarters constructed	4	New	Department of Gender, Youth and Social Services
Construction of Kitchen, Dining and Multipurpose hall (Phase 2)	Mathira Sub County	Construction	3,974,090	CGN	2022/2023	Number of Kitchen, Dining and Multipurpose hall constructed	1	On going	Department of Gender, Youth and Social Services
Provision of sanitary Towels	County wide	Purchase of sanitary Towels	2,000,000	CGN	2022/2023	Number of sanitary towels purchased	22,200	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	30,000,000	CGN	2022/2023	Number of area/items rehabilitated (offices, library, sanitation block, gate and perimeter wall)	5	New	Department of Gender, Youth and Social Services

Non- Capital Projects

Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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
Disability Mainstreaming	County wide	Purchase of assistive devices	10,000,000	CGN	12 Months	Number of assistive devices purchased	1000	New	Department of Gender, Youth and Social Services
Provision of sanitary Towels	County wide	Purchase of sanitary Towels	2,000,000	CGN	12 Months	Number of sanitary towels purchased	22,200	New	Department of Gender, Youth and 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	50,000,000	CGN	12 Months	Number of empowerment initiatives	15	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 Solid Waste Management

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
- Establish sustainable solid waste management infrastructure
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.

Capital Projects

Project name	Location/Ward	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration and planning services	County Wide	Personnel Administration Services	120M	CGN	2022-2023	No Of Systems/ Programs	4	New	County Public Service Management and Environment
Management of the Internship Programme	County Wide	Recruitment, placement, Motivation, Capacity Building and exit of interns	30 M	CGN	2022-2023	No of Interns	200	New	County Public Service Management and Environment
Develop a programme on HR Benchmarking	County wide	Undertake analysis on the best performing counties or departments to benchmark with	4m	CGN	2022/2023	Report on benchmarking undertaken	1	New	County Public Service Management
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	2022-2023	Operational	1	New	County Public Service Management
Development of Human Resource integrated System	County wide	Procure an integrated Human Resource Information System	7m	CGN	2022/2023	Operational system that will strengthen county capacity for HR	1	New	County Public Service Management
Purchase of additional truck for solid waste collection	County wide	Purchase of truck	30M	CGN	2022-2023	No. of trucks procured	2	New	County Public Service Management and Environment
Purchase additional skip bins for solid waste collection	County wide	Purchase of skip bins	20M	CGN	2022-2023	No. of bins procured	20	New	County Public Service Management and Environment
Purchase of supervision pickup van (double cabin)	County wide	Purchase of double cabin vehicle	6.5M	CGN	2022-2023	No of procured vehicle	1	New	County Public Service Management and Environment
Rehabilitation of dumpsites to transfer stations; fencing and equipping of main disposal site	County wide	Rehabilitation of dumpsites	100M	CGN	2022-2023	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	2022-2023	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	2022-2023	No of Interns	200	Ongoing	County Public Service Management and Environment
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	2022-2023	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	2022-2023	Operational system that will strengthen county capacity for HR	1	New	County Public Service Management

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	2022/2023	No. Of offices	21 No.	New	Agriculture, Livestock and Fisheries Development
	Improvement of staff mobility	CHQs	Procurement of extension vehicles – Double cab and single cab – AMS, Naromoru	20M	CGN	2022/2023	No. Procured	4	New	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	2022/2023	No. Of tables constructed	100 No.	New	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	2022/2023	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 – poultry, dairy goats etc	10 M	CGN	2022/2023	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	2022/2023	No. Procured	6	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
	Increase in hay and fodder production	County wide	Procurement of boma Rhodes seeds, napier and bracheria seeds	5M	CGN	2022/2023	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	2022/2023	No. Constructed	100	New	Agriculture, Livestock and Fisheries Development
	Repair of slaughterhouses	Countywide	Renovations of the slaughterhouses	20 M	CGN	2022/2023	No. Renovated	6	On going	Agriculture, Livestock and Fisheries Development
	Rehabilitation of dips	Countywide	Renovations works	6 M	CGN	2022/2023	No. Renovated	6	Ongoing	Agriculture, Livestock and Fisheries Development
	Rehabilitation of livestock marketing yards	Countywide	Renovations of livestock marketing yards	4M	CGN	2022/2023	No. Renovated	2	New	Agriculture, Livestock and Fisheries 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, Expansion of irrigation project	200 M	CGN	2022/2023	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 ponds; Cage construction and installation, Restocking of dams, ponds, and cages with fingerlings Procurement of fish feeds	25 M	CGN	2022/2023	No. Of ponds rehabilitated and stocked No. Of cages installed	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 sub counties	10 M	CGN	2022/2023	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 value addition common user facility. - Fencing completion	22 M	CGN	2022/2023	Percentage completion	100%	On going	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 and hay shed	30M	CGN	2022/2023	No. Procured	2 farm tractors, 2 Chisel plough, 2 harrow, 1 excavator, 1 low loader, machinery shed and hay shed	On-going	Agriculture, Livestock and Fisheries Development
			Maintenance of agriculture heavy machinery	5M	CGN	2022/2023	No. of machinery maintained	3	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	ASDSP II	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
	Kenya Climate Smart Agriculture Project	Countywide	Promotion of climate smart agriculture through value chains and rehabilitation of dams	200M	CGN/World Bank	Continuous	No of value chains and dams worked on	5 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 and Mathira East and West	-Capacity building of staff and farmers. -Top working of coffee trees -Establishment of a clonal garden either at Wambugu ATC or in collaboration with a coffee Society	6.6 M	CGN	Continuous	No of farmers trained -No of clonal gardens established	1600 farmers trained 1	On-going	Agriculture, Livestock and Fisheries Development
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	2022/23	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 and motor vehicle provision of the AI Services	43 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 animals 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 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	-Embrace the PPP concept -Liaison with private investors to Operationalization of the Wamagana Fish processing plant. -Capacity build the Fish cooperative society	-Pollution of the environment through the disposal of the factory effluents -Emergence of the wrangling within the cooperatives -Emergence of unscrupulous actors within the sector	-Elaborate solid waste management plan to be developed and executed -Enhance training the cooperative society on good governance and resource management

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 lead, 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 centres as well as development of talents

Sub-sector	Development priorities	Strategies
Cooperative Development	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 Program me	Project name	Location/ Ward	Description of activities	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Target s	status	Implementing Agency
Programme Name : General Administration and Policy Development and Implementation										
Administra tive support services	Office Repairs and Renovation	County Wide	Refurbishment of office buildings and fittings Including cooperative sub county Offices	5M	CGN	2022/ 2023	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	2022/ 2023	No. of equipment	1 No.	New	Trade, Culture, Tourism and Cooperative Development
Programme Name : Trade Development										
Trade Promotion	Gatitu market	Gatitu Muruguru	Construction of Roof	1M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Soko Mjinga	Rware	Construction of Walk ways	1M	CGN	2022/ 2023	No of Markets	1 No	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Pakoni market	Karatina Town	Construction of Ablution block, Drainage and lighting	10M	CGN	2022/ 2023	No of Markets	1 No	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Kiawarigi Market	Karatina Town	Construction of ablution block	1M	CGN	2022/ 2023	No of Markets	1 No	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Marua Market	Gatitu Muruguru	Construction of roof and cabro paving	2.7M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Gikondi Milk Sheds	Gikondi	Construction of sheds	0.5M	CGN	2022/ 2023	No of Shed	8 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Chicken market Mudavadi	Rware	Construction of roof and repair of electrical works	1M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Karatina market hub	Karatina Town	Installation of gates and renovations	1M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Narumoru, Othaya, Endarasha	Narumoru, Othaya, Endarasha	Renovations and Routine maintenance of plumbing, Electrical and demolition works	1.7M	CGN	2022/ 2023	No of Markets	3 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Giakairu Market	Karatina Town	Construction of ablution block	1.7M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Mweru market	Rugi	Cabro paving and lighting	1M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Kabuta market	Rugi	Renovations of Electrical works, drainage, fences and gates.	1M	CGN	2022/ 2023	No of Markets	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Micha/Riamu kurwe market	Gatitu Muruguru	Construction of stalls and ablution block	1M		2022/ 2023	No of Stalls	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Kiawara Market	Mugunda	Construction of stalls	1M	CGN	2022/ 2023	No of Stalls	20 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Karogoto market	Kirimukun yu	Construction of stalls	0.8M	CGN	2022/ 2023	No of Stalls	10 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Wairuta Market	Kirimukun yu	Construction of stalls	0.8M	CGN	2022/ 2023	No of Stalls	10 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development
Kinunga Market	Dedan kimathi	Fabrication of Containers stalls	4M	CGN	2022/ 2023	No of Stalls	30 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development	

Sub Program me	Project name	Location/ Ward	Description of activities	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Target s	status	Implementing Agency
	Extension market	Rware	Renovation and construction of exit gate	1M	CGN	2022/2023	No of markets	1No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Routine Maintenance of Public Markets	County Wide	Renovation and maintenances of civil works, Electrical works and plumbing.	4M	CGN	2022/2023	No of markets Repaired	10 marke ts	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Narumoru Market	Narumoru /Kiamathan ga	Construction of a roof and cabro paving	8M	CGN	2022/2023	No of markets	1 No	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Kiahungu market	Mukurwe- ini Central	Construction of an ablution block	5M	CGN	2022/2023	No of markets	1 No	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Giakanja Market	Wamaga na	Construction of stalls	5M	CGN	2022/2023	No of Stalls	50 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Chinga Market	Chinga	Construction of stalls	1M	CGN	2022/2023	No of Stalls	20 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Kamakwa market	Kamakwa /Mukaro	Construction of stalls	2M	CGN	2022/2023	No of Stalls	10 stalls	Ongoing	Trade, Culture, Tourism and Cooperative Development
Tourism Promotion	Culture Centre refurbishment and fencing	Rware Ward	Perimeter fencing Purchase of hard and soft furnishes Landscaping	10M	CGN	2022/2023	Perimeter Fence	1 No.	On going	Trade, Culture, Tourism and Cooperative Development
	County Entry Points	Chinga Ward Gakawa Ward	Construction of entry points	5M	CGN	2022/2023	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/ Develo pment partner s	2022/2023		1	On going	Trade, Culture, Tourism and Cooperative Development
	Opening Mt. Kenya climbing routes	Kabaru Ward	Construction of porters and guides offices	7M	CGN	2022/2023	Reports	1 no	Ongoing	Trade, Culture, Tourism and Cooperative Development

Non-Capital Projects

Sub Program me	Project name	Location/ Ward	Description of activities	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Target s	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	30M	CGN	2022/2023	No. of beneficiari es	200 No.	Ongoin g	Trade, Culture, Tourism and Cooperative Development
	Cooperative offices Repair	County wide	Repairs and refurbishment of offices in headquarters and sub-counties	4M	CGN	2022/2023	No. of offices	3 No.	Ongoin g	Trade, Culture, Tourism and Cooperative Development
Tourism Developm ent	Development Mt. Kenya climbing routes	Kabaru and Burguret	Construction of the basic amenities in the camping sites; 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 signage; Construction of administrative and porter's offices.	5M	CGN	2022/2023	Reports	4 No.	On going	Trade, Culture, Tourism and Cooperative Development
	Development of Chinga Dam	Chinga	Establishment of administrative offices and equipping , fencing the dam, nature trails ,energy	5M	CGN	2022/2023			New , County Flagshi p	Trade, Culture, Tourism and Cooperative Development

Sub Program me	Project name	Location/ Ward	Description of activities	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Targets	status	Implementing Agency	
			provision, access routes, purchasing, lifesaving jackets								
	Development of Mau Mau Caves	Narumoru	Establish and develop access routes, construction of administrative offices ,and equipping toilet blocks and washrooms; Signage, nature trails	5M	CGN/D evelopment partner s	2022/ 2023			New	County Flagship	Trade, Culture, Tourism and Cooperative Development
	Development of a Talent centre	Mukurweini	Construction of the academy, offices, toilet block; Equipping of the Academy	5M	CGN/ Develo pment partner s	2022/ 2023	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/S ponsors	2022/ 2023	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	2022/ 2023	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	2022/ 2023	No of entry points Branded	4 No.	New		Trade, Culture, Tourism and Cooperative Development
	Development of Culture Centre	Rware	Landscaping and Operationalization	5M	CGN	2022/ 2023	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	2022/ 2023	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	3M	CGN	2022/ 2023	No. of shows and trade fairs	2 No.	Ongoing		Trade, Culture, Tourism and Cooperative Development
	County entrepreneurship programme	County Wide	Training entrepreneurs on the new investment strategies like PPPs, financial leveraging and proper book keeping	4M	CGN	2022/ 2023	No of beneficiar ies	500	Ongoing		Trade, Culture, Tourism and Cooperative Development
	Trade offices repair	County Wide	Construction of weights and measures lab and renovation of Ruringu office.	10M	CGN	2022/ 2023	No. of offices	1 No.	Ongoing		Trade, Culture, Tourism and Cooperative Development
Programme Name : Co-operative Development											
Cooperati ve developm ent and	Strengthening of cooperative societies governance and management	County wide	Committee training; Members & management training; cooperative Staff training	5M	CGN	2022/ 2023	Reports	4 No.	Ongoing		Trade, Culture, Tourism and Cooperative Development

Sub Program me	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Management	through 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	2022/2023	No. of days	1 No.	Ongoing	Trade, Culture, Tourism and Cooperative Development
	Automation of cooperative data and information	County wide	Procurement of a data software	5M	CGN	2022/2023	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
Enterprise Development Fund	Trade	Financial institutions and service providers,	Loan defaults
Promotion of fair Trade practices	Trades	Weight & Measures National governments, National Chamber of commerce, Legal department	Non-Compliance with requirements
Industrial development	Industrialization	Ministry of Industrialization, KIE, MSEA, NEMA, Department of Lands	Pollution
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
Maumau caves	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community resistance
Zaina falls	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community, community resistance
Chinga dam	Tourism	KMA, NMK., KWS, WATER , ENVIRONMENT, NEMA	Community land ownership issues, Land and water pollution
Cultural and music festival	Culture	KMCF	Culture erosion
Registration of artist and medical traditional practitioners	Culture	Ministry of Sports, culture and Arts KEMRI	Quack 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

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	38M	CGN/ GoK	2022/ 2023	No. Of VTCs	10 No.	New	Education and Sports
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	40M	CGN/ GoK	2022/ 2023	No. Of ECDEs	22No.	New	Education and Sports
Programme Name :Recreational and sporting services										
Recreational and sporting services	Ruring'u stadium Hostels	Ruringu ward	Building of Hostels	50M	GoK/ C.G.N	2022/ 2023	No. Of rooms	30 No.	Ongoing	Education and Sports

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	120 M	CGN/ GoK	2022/ 2023	No. Of VTCs	41No.	Continuous	Education and Sports
	Purchase of education related aids	County wide	Provision of education materials and equipment	50 M	CGN/ GoK	2022/ 2023	No. Of VTCs	4No.	Continuous	Education and Sports
Programme Name :Administration and planning services										
KICOSCA	Provision Games / Sports and Recreational facilities	County wide	To promote co-curricular among trainees for balanced growth	10M	CGN/ GoK	2022/ 2023	No. Of Staff	300 No.	Continuous	Education and Sports

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, Irrigation Environment and Climate Change

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 2 water treatment plants and complete 2 plants (MAWASCO, TEAWASCO, NAROWASCO and OMWASCO) to improve quality of drinking water.
- Exploitation of ground water by drilling (3No) and equipping 5 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.
- Enhance project compliance to and mainstreaming of environmental standards in all project phases
- 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
- Capture data on climate related activities, coordinate their analysis, documentation and dissemination.
- Promote Public education and awareness on climate change.
- Promote forest conservation, sensitize on tree planting and green energy utilization.
- Advise County departments and the County Assembly on sound legislative and policy measures necessary for climate change response and low carbon development pathway.
- Research and information Sharing on Climate Change

- Training and awareness creation

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
ProgrammeName: Water Resources Management										
Water and Irrigation.	Kihoto Water Project	Gataragwa	Construction of storage tank of 225m ³	4m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Kimathi Muhoya Irrigation Project	Dedan Kimathi	Construction of pipeline	10m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Huhoi-Ini Mukaro Irrigation Project	Dedan Kimathi/ Mukaro	Construction of pipeline	10m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Kimondo Irrigation Project	Rugi	Construction of pipeline	10m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Burguret Water Project	Gakawa	Construction of pipeline	1.5m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Muthira Gathirathiru water project	Magutu	Construction of pipeline	5.5m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Abe slopes water project	DedanKimathi	Construction of pipeline	2.5m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Giakagu water project	Wamagana ward	Construction of pipeline	3m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Improvement of Zamwua water supply	Dedan/Kimathi	Rehabilitation of intake and pipeline construction	2.5m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
	Wangi Kanuna Irrigation	Kiganjo/Mathari	Construction of pipeline road crossing and river crossing	15M	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change
Bamboo Hill Water Project	Gataragwa	Construction of storage tank, new intake and pipeline	8.5m	CGN	2022 /23	No. Of households	1500 HH	Ongoing	Water, Irrigation, Environment and Climate change	
Mutoigo Irrigation	Wamagana	Construction of intake, Laying of pipeline for the mainline & distribution network	15m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change	
Rukira Irrigation Project	Mahiga	Construction of intake & Laying of pipeline for 55kms	10m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change	
Othaya Mukurweini Water Services Company Ltd	Othaya/ Mukurweini	Construction of intake at Gatango, Masonry tank at Nduma& Expansion of existing pipe lines	20m	CGN	2022 /23	Percentage completion	100%	Ongoing	Water, Irrigation, Environment and Climate change	
Kirinyaga Nyange Water Project	NaromoruKiamathaga	Construction of water storage tanks 3No.of 225m ³ and 9km pipeline; Rehabilitation to	7.5m	CGN	2022 /23	No. Of households	2000 HH	Ongoing	Water, Irrigation, Environment and Climate change	

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
			allow for re-routing gravity main.							
	Guraga water Project	Gakawa	Construction and laying of mainline so as and construction of storage tank	6m	CGN	2022 /23	No. Of households	300H H	Ongoing	Water, Irrigation, Environment and Climate change
	Endarasha water project	Endarasha /Mwiyo	Rehabilitation of Kinyaiti water supply line	12m	CGN	2022 /23	No. Of households	500H H	Ongoing	Water, Irrigation, Environment and Climate change
	Iruri water project	Ruguru	Laying of main pipeline, distributions	4.5m	CGN	2022 /23	No. Of households	500H H	Ongoing	Water, Irrigation, Environment and Climate change
	Hika water project	Ruguru	Laying of main pipeline, distributions	5.5m	CGN	2022 /23	No. Of households	800H H	Ongoing	Water, Irrigation, Environment and Climate change
	Ihwa Irrigation Project	Kamakwa /Mukaro	Laying of main pipeline, distributions	7.5m	CGN	2022 /23	No. Of households	300H H	Ongoing	Water, Irrigation, Environment and Climate change
	Kiwaiguru Water Project	Iria-ini ward (Mathira)	Construction of Water intake pipeline.	6m	CGN	2022 /23	No. Of households	1000 HH	New	Water, Irrigation, Environment and Climate change
	Thungari/ Ichagethi / Irrigation Projects	Iria-ini (Othaya)	Construction of intake and Laying of pipes	12 m	CGN	2022 /23	No. Of households	500H H	New	Water, Irrigation, Environment and Climate change
	Rwarai River Irrigation Project	Mukurwe-ini Central	Construction and piping	7.5m	CGN	2022 /23	Percentage completion	100%	New	Water, Irrigation, Environment and Climate change
	Rehabilitation of Dams/Pans	Kieni East, Kieni West, Ruguru and Konyu	Desilting and fencing	25m	CGN	2022 /23	No. Of dams/ Pans	5No	Ongoing	Water, Irrigation, Environment and Climate change
	Construction of Medium Dam	Kieni and Mathira	E.I.A, Design and Construction	70m	CGN	2022 /23	No. Of medium dams	2No	New	Water, Irrigation, Environment and Climate change
Programme Name: Climate Change										
Climate Change	Purchase of vehicle	Countywide	Purchase of supervision pickup van (double cabin)	6.5	CGN	2022-23	No of vehicles	1No	New	Water, Irrigation, Environment and Climate Change
	Climate Change Mitigation	Countywide	Procure and install energy saving jikos	2M	CGN	2022-2023	No. of institutions	10No.	Ongoing	Water Irrigation Environment and Climate Change

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										
Water and Irrigation Infrastructure	Sewerage coverage	Mweiga, Mukurwe-ini, Karatina Naromoru	Construction of sewage works	35m	CGN	2022/ 23	Percentage completion	Irrigation, Environment and Climate change	New	Water, Irrigation, Environment and Climate change
	Reduction of Non- revenue water	Water Service Providers: - MAWASCO, TEAWASCO, NAROWASCO, MWASCO	Procurement of Consumer, Zonal, Master meters and related fittings and pipes	17m	CGN	2022/ 23	No. Of meters procured and installed.	2000No	New	Water, Irrigation, Environment and Climate change

Sub Programme	Project name	Location/Ward	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kimondo Irrigation Project	Mukurwe-ini central/Rugi	Survey and Design	0.5m	CGN	2022/23	Design report and survey data produced	20000 H/H	New	Water, Irrigation, Environment and Climate change
	Kinyaiti/Kendaki Irrigation project	Endarasha/M wiyogo	Survey and Design	0.5m	CGN	2022/23	Design report and survey data produced	20000 H/H	New	Water, Irrigation, Environment and Climate change
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	14M	CGN	2022/23	procured vehicle	2	New	Water, Irrigation, Environment and Climate change
Programme Name :Environment and Natural Resources Management and Protection										
Environmental conservation, and protection	Forest rehabilitation	County forests	Survey, Boundaries establishment	5M	CGN	2022/23	Percentage complete	100%	New	Water, Irrigation, Environment and climate change
	Formation and training of CFAs	Communities around the county forests	Community sensitization and training for enhanced forest conservation	2M	CGN	2022/23	No. of groups trained and formed	2	Ongoing	Water, Irrigation, Environment and climate change
	Preparation of PFMPs	County forests	Mapping of the forest area, public participation and drafting of PFMPs	2M	CGN	2022-2023	Number of PFMPs signed	2	new	Water, Irrigation, Environment and climate change
	Urban forestry	Nyeri Central, Nyeri South and Karatina	Procuring and planting of tree seedlings	2.5M	CGN	2022-2023	No of green spaces established	3	new	Water, Irrigation, Environment and climate change
	Rehabilitation of quarries	Countywide	Backfilling, landscaping and tree planting	3M	CGN	2022-23	No of quarries rehabilitated	2	New	
	Environmental Audits	Countywide	Enforcement and mainstreaming of Environmental and social safeguards	2. 1M	CGN	2022-23	No of audits conducted	7	Ongoing	Water, Irrigation, Environment and Climate Change
	Environmental sensitization	Countywide	Celebration of environmental conservation themed days	1. 5M	CGN	2022-23	No of environmental days celebrated	3	Ongoing	Water, Irrigation, Environment and Climate Change
	Riparian Areas conservation and catchment protection	Countywide	Pegging of rivers and wetland, planting and nurturing of indigenous trees seedlings	2.0M	CGN	2022-23	No. of Kms pegged and protected	7.5km	New	Water, Irrigation, Environment and Climate Change
Noise pollution control	Countywide	Noise regulations and policy developments including public trainings	4M	CGN	2022-23	No of framework developed and trainings conducted	2 frameworks 8 trainings	New	Water, Irrigation, Environment and Climate Change	
Programme Name :Climate Change										
Climate Change	Climate Change Adaptation	Countywide	Promotion of rain water harvesting	2M	CGN	2022-2023	No. of tanks and gutters provided to institutions	5	New	Water Irrigation Environment and Climate Change
	Climate Change Mitigation	Countywide	Promotion of on farm/institutional forestry and woodlots	2M	CGN	2022-2023	No of trees grown	30,000 trees planted	Ongoing	Water Irrigation Environment and Climate Change
	Climate Risk Preparedness	Countywide	County Climate change Vulnerability Assessment for communities	2M	CGN	2022-2023	County Climate risk profiles	1 No	New	Water Irrigation Environment and Climate Change
	Capacity Building	Countywide	Institutional capacity building/training and Community awareness creation	2M	CGN	2022-2023	No. of trainings	4 No	New	Water Irrigation Environment and Climate Change

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
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

3.2.12 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
- Make recommendations to 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	2022/23	No. Of offices	1 No.	New	CPSB
Administration and Personnel Services	Purchase of Motor Vehicle	Nyeri Head Quarter	Purchase of New motor vehicle	7.5M	CNG	2022/23	New motor vehicle purchased	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. Development of effective succession management matrix.	2M	CGN	2022/23	Full implementation of approved staff establishment recommendations	3,920	ongoing	CPSB
	Training, Development and retooling	County Wide	Training 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 and any other relevant Government Agency.	15M	CGN	2022/23	Effective departmental Human Resource Management Committee with aim of reduction in disciplinary cases Effective performance management system with an aim of increased productivity.	3,920	Ongoing	CPSB
	Internship Programme	County Wide	Recruitment of the interns	3.5M	CGN	2022/23	No. of Interns	200 no.	New	CPSB
	Document Management	Nyeri Head Quarter	Installation of Document Management System with back up mechanism.	5M	CGN	2022/23	Installed System	1.No	New	CPSB
	Promotion of values & Principles	County Wide	Training staff and County Boards on values & principles Ad Hoc visits to department, sub county, ward and unit offices Implementation of promotional activities on values and principles i.e., manual and guidelines	2.5M	CGN	2022/23	No of staff	3,920	ongoing	CPSB
	Formulation of policies	County wide	Formulation of policies on Volunteerism, Attachment, Reward, Merit Promotion & Affirmative Action Diversity, sexual harassment and adoption & customization of	2M	CGN	2022/23	No. of Policies	10	Ongoing	CPSB

Sub Programme	Project name	Location/ward	Description of activities	Estimated cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
			various policies that govern public service sector. Formulation of guidelines on recruitment, promotion, re-designation and integration.							
	Change Management	County wide	Implementation of the Approved staff establishment. Instituting culture of performance excellence.	1.5M	CGN	2022/23	Full implementation of approved staff establishment recommendations	3,920	ongoing	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.
- 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 standards	All wards	Grading and Gravelling	480Million	CGN	2022/23	No. of kilometers	320 Kms	Continuous	Transport, Public Works ,Infrastructure and Energy
	Roads Improvement to bitumen standard	Identified roads in the county	Improving identified roads to bitumen standard	155 Million	CGN	2022/23	No. of Roads	8 No	Continuous	Transport, Public Works ,Infrastructure and Energy
	Repair and construction of bridges	Identified bridges in the county	Repair and maintain existing bridges ,construct new bridges	50Million	CGN	2022/23	No. of bridges	10 No	Continuous	Transport, Public Works ,Infrastructure and Energy
	Improvement of Chaka bus park to cabro standard	Thegu River ward	Improving transport management in Chaka Town	10 Million	CGN	2022/23	No.	1 No.	Continuous	Transport, Public Works ,Infrastructure and Energy
Programme Name :Electricity Accessibility and Connectivity										
Street lights	Installation of street lights	All wards	Lighting of streets and town	80Million	CGN	2022/23	No. of kilometers	No. 642	Continuous	Transport, Public Works ,Infrastructure

	Power supply to institution	Identified institution in the county	Power supply and installation	8Million	CGN	2022/23	No. of institution	4 No.	Continuous	and Energy Transport, Public Works ,Infrastructure and Energy
	Installation of Solar street lights	Identified areas in the county	Installing of solar street lights	8.4 Million	CGN	2022/23	No. of areas	33 No.	Continuous	Transport, Public Works ,Infrastructure and Energy
	Installation of Biogas	Identified areas in the county	Installing of biogas	2Million	CGN	2022/23	No. of areas	10 No.	Continuous	Transport, Public Works ,Infrastructure and Energy

3.2.14 County Assembly of Nyeri

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.

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

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.

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	Formulated policies and guidelines for coordinated management of county functions	Number of Executive Committee policies and Bills prepared and approved ; Effective amendment and review of Bills	2 policies; 2 Bills amended 2 bills reviewed		Formulated policies and guidelines for coordinated management of county functions

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	Purchase of official vehicle for the County Attorney	County HQ	Purchase of official vehicle for the County Attorney	7 m	CGN	2022/23	No. of vehicles	1 No.	New	County Attorney
	Equipping of Office of the County Attorney	County HQ	Purchase of Computers, laptops and work stations	4 m	CGN	2022/23	No. of computers, laptops and work stations	12 No.	New	County Attorney

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Equipping of Office of the County Attorney	County HQ	Purchase of fireproof cabinets, and rolling cabinet	1 m	CGN	2022/ 23	No. of fireproof cabinets and fireproof rolling cabinet	5 No.	New	County Attorney

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 development, legislative drafting, Training and development of strategic plan	5m	CGN	2022/ 23	No. of Policies and legislative proposals developed	10 No.	New	County Attorney

3.2.15 Office of the County Attorney

The Office of the County Attorney was established in 2020 pursuant to the assent of the Office of the County Attorney Act, 2020. The Financial Year 2020/ 2021 was strategically exceptional as it marked the commencement of the Office's mandate and functions.

The County Attorney's office is the principal legal adviser to the county government and has a core mandate to provide timely, objective and reliable legal support to the County Government and all its departments on all legal matters that may arise in the execution of their Constitutional and Statutory mandate.

Strategic priorities

- Provide legal support to the County Government and all its departments
- Attend meetings of the county executive committee as an ex-officio member of the executive committee
- Represent the County Executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings
- Advise departments in the county executive on legislative and other legal matters
- Negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies
- Revision of county laws
- Amendment of County Laws
- Preparation of Legislative proposals and Bills

Summary of Department 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 Sub Counties and Wards offices					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	
Administration and planning services	Formulated policies and guidelines for coordinated management of county functions	Number of Executive Committee policies and Bills prepared and approved ; Effective amendment and review of Bills	2 policies; 2 Bills amended 2 bills reviewed	- - -	

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										

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and planning services	Purchase of official vehicle for the County Attorney	County HQ	Purchase of official vehicle for the County Attorney	7 m	CGN	2022/23	No. of vehicles	1 No.	New	County Attorney
	Equipping of Office of the County Attorney	County HQ	Purchase of Computers, laptops and work stations	4 m	CGN	2022/23	No. of computers, laptops and work stations	12 No.	New	County Attorney
	Equipping of Office of the County Attorney	County HQ	Purchase of fireproof cabinets, and rolling cabinet	1 m	CGN	2022/23	No. of fireproof cabinets and fireproof rolling cabinet	5 No.	New	County Attorney

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 development, legislative drafting, Training and development of strategic plan	5m	CGN	2022/23	No. of Policies and legislative proposals developed	10 No.	New	County Attorney

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 enterprises and 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 2022/2023 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 2022/2023 programmes will also be guided by the strategies identified in the County Fiscal Strategy Paper (CFSP), 2022 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. Aquaculture Business Development Programme (ABDP).

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 optimum 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 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. 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 7: Summary of proposed budget by programme

Department/Programme	Amount (Ksh.)
Executive Office of the Governor and Deputy Governor	
Management of County Affairs	148,235,000
Office of the County Secretary	114,000,000
Coordination 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	401,400,000
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	307,974,090
Social Welfare and Community Empowerment	
Fire and Disaster Management	
Sports and recreational services	
County Public Service Management, and Solid Waste Mgt	343,500,000
General Administration and Planning Services	
Agriculture, Livestock and Fisheries Development	
Agricultural Management	
Wambugu ATC	
AMS Narumoru	703,600,000
Livestock Resources Development	
Veterinary Services	
Fisheries Development and Management	
Trade, Culture, Tourism and Cooperative Development	188,700,000
General Administration and Policy Development and Implementation	
Promotion of Tourism	
Trade Development	
Cooperative Development	
Education and Sports	308,000,000
General Administration and policy development and implementation	
ECDE Management	
Vocational Training Management	
ICT Infrastructure development	
Water and Irrigation	388,600,000
General administration and Policy Development and implementation	
Water, Resources Management	

Department/Programme	Amount (Ksh.)
Environment and Resources Management	
County Assembly	60,000,000
General administration, planning and support services	
Legislation and oversight activities.	
County Public Service Board	17,500,000
General administration, planning and support services	
Transport, Public Works, Infrastructure and Energy	793,400,000
General Administration Planning and Support Services	
County access and Feeder Roads Improvement	
Building Construction Services	
Energy Accessibility and Connectivity	
County Attorney	17,000,000
Legal Services	
Total	4,418,609,090

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 8: 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	148,235,000	20,000,000	168,235,000	2.43
Office of the County Secretary	114,000,000	40,000,000	154,000,000	2.23
Finance and Economic Planning	95,700,000	242,795,683	338,495,683	4.89
Lands, Physical Planning, Housing and Urbanization	401,400,000	436,900,000	838,300,000	12.12
Health Services	531,000,000	294,854,035	825,854,035	11.94
Gender, Youth and Social Services	307,974,090	56,200,000	364,174,090	5.26
County Public Service Management, and Solid Waste Mgt.	343,500,000	74,000,000	417,500,000	6.03
Agriculture, Livestock and Fisheries Development	703,600,000	488,780,826	1,192,380,826	17.23
Trade, Culture, Tourism and Cooperative Development	188,700,000	94,026,955	282,726,955	4.09
Education and Sports	308,000,000	63,100,000	371,100,000	5.36
Water and Irrigation	388,600,000	132,869,171	521,469,171	7.54
County Assembly	60,000,000	50,000,000	110,000,000	1.59
County Public Service Board	17,500,000	5,000,000	22,500,000	0.33
Transport, Public Works, Infrastructure and Energy	793,400,000	501,800,000	1,295,200,000	18.72
County Attorney	17,000,000	0	17,000,000	0.25
Total	4,418,609,090	2,500,326,670	6,918,935,760	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) 2022/2023, 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 are evident as the amount collected was KSh. 886.89m compared to Kshs. 670m achieved in FY 2019/20 despite the effect of Covid-19 there was a tremendous improvement in collection.

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 unlocked 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 2022/2023, 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 9: 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	Favorable weather conditions	Enhance use of climate smart technologies
In adequate 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 wage bill	The wage bill 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

SUBMITTED

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 2022/2023.

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 2022/2023. 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 10: 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
		No. of ICT and other equipment's procured	38	38
		No. of Office furniture procured	20	30
		No. of vehicles procured	2	4
2	Office of the County Secretary	No. of Offices constructed/ renovated	2	6
		No. of vehicles procured	2	6
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%
4.	Lands, Housing, Physical Planning and Urbanisation	No. of planning documents and policies produced	7	9
		Reports on Trainings held -inventory on equipment's and furniture	4	4
			100%	100%
		No of Titles issued	500	0
		Number of kilometer's constructed	28.6km	28.6km
		Completion certificates on business stalls, access roads, street lighting, parking bays and waiting bays.	100%	93%
Tonnes of solid waste collected	100%	80%		
5.	Health Services	Under 5Yrs fully Immunization	85%	92.50%

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		% of TB patients completing treatment	80%	80.10%
		Increase number of WRA screened for cervical cancer	7900	8412
		% 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	90%	77%
		Number condoms distributed	0.5M	1.2M
		No. of people screened for hypertension at the community/Outreaches	74,000	74,999
		No. of people screened for diabetes at the community / Outreaches	74,000	74,999
		% of skilled deliveries conducted in our health facilities	90%	94.80%
		% of pregnant women attending 4 ANC visit	60	53.3
		Number of functional community units and making monthly reports to the CHEWs	251	251
		Number of food premises inspected and certified safe	100%	96%
		% of fully functional ambulances	70%	50%
		% of hospitals with functional emergency response teams	100%	80%
		Number of health workers trained on quality improvement and patient safety program	50	56
		Number of County hospitals with functional quality improvement and patient safety program	75	75
		% of Rural health care facility reporting stock outs of essential drugs and supplies	2%	2%
		Number of Health centers with functional quality improvement and patient safety program	25	25
		No. of medicines and technologies Procured	322	287.9
6.	Gender, Youth and Social Services	No of youth whose talent has been identified and nurtured.	100%	75%
		Number of stations constructed	1	1
		Number of staff quarters constructed	4	4
		Number of Kitchen, Dining and Multipurpose hall constructed	1	1
		Number of sanitary towels purchased	22,200	22,200
		Number of area/items rehabilitated (offices, library, sanitation block, gate and perimeter wall)	5	5
		Number of fire engines procured	2	2
7	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.	21
		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	1 farm tractor, 2 Chisel plough, 3 harrow, 1 excavator, 1 lowloader, machinery	3 farm tractor, 4 Chisel plough, 4 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
8	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
9	Education and Sports	No. of Reports on Effective and efficient service delivery.	4	4
		No. of students assisted financially to pursue their studies	18,000	1,066
		No. of ECDE centers supported	435	434
		No. of offices interlinked with ICT connectivity	13	24
10	Water, Irrigation & Environment and Climate Change	increased agricultural productivity through irrigation by installing Storage Tanks, pipelines, Intakes and Treatment works	7,650HH	6,900HH
		No. of tanks and gutters provided to institutions	5	5
		No of environmental days celebrated	3	3
		No of trees grown	30,000 trees planted	30,000 trees planted
		No of quarries rehabilitated	2	2
		No. of Hectares under trees planted	0.5Ha	0.38Ha
11	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
12	Office of the County Attorney	No. of Policies and legislative proposals developed	10	10
		No. of vehicles	1 No.	1
		No. of computers, laptops and work stations	12 No.	12
		No. of fireproof cabinets and fireproof rolling cabinet	5 No.	5
13	County Public Service and Solid Waste Management	No of Systems/ Programs	4	4
		No of Interns	200	200
		No. of trucks procured	2	2
		No. of bins procured	20	20
		No of procured vehicle	1	1
14	County Public Service Board	No. Of offices	1 No.	1 No.
		New motor vehicle purchased	1 No.	1 No.
		No. of Interns recruited	200 no.	200 no.
		No. of Policies developed	10	10

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	Improved and secure working environment	1	Designing, construction and commissioning	25,000,000	CGN	2021-22	Office of the Governor

Office of the County Secretary

Project Name/ Location*	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Refurbishment of Karatina town hall		Improved working environment	1 No.	Refurbishment of Karatina town hall	10,000,000	CGN	2021-2022	County Secretary's Office
Refurbishment of Othaya sub county offices		Devolve services to the Ward level	3 No	Refurbishment of Othaya sub county offices	8,000,000	CGN	2021-2022	Office of the County Secretary
Overhaul of 25 No. motor vehicles		Improve efficiency in service delivery	25 No.	Overhaul of 25 No. motor vehicles	5,000,000	CGN	2021-2022	Office of the County Secretary
Construction of 3 Ward Offices		Improve security at the county headquarters	3No.	Construction of 3 Ward Offices	10,500,000	CGN	2021-2022	Office of the County Secretary
Installation of Local Area Network [LAN] in 4 Sub County offices		Improve efficiency in service delivery and revenue collection	4 No.	Installation of Local Area Network [LAN] in 4 Sub County offices	2,500,000	CGN	2021-2022	Office of the County Secretary
Construction of Perimeter Wall at Nyeri Hill Communication Tower [County Wide Area Network Communication Tower]		Improve security at the county headquarters	1No.	Construction of Perimeter Wall at Nyeri Hill Communication Tower [County Wide Area Network Communication Tower]	2,000,000	CGN	2021-2022	Office of the County Secretary
Develop and equip a model ICT innovation hub		Improve efficiency in service delivery and revenue collection	1No.	Develop and equip a model ICT innovation hub	2,000,000	CGN	2021-2022	Office of the County Secretary
					40,000,000			

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		Economic Stimulus Programme	5,000,000	CGN	2020/21	County Treasury
Refurbishment of Buildings – Other	Othaya, Mweiga and Mukurweini	Conducive working environment	No. of office	Refurbishment of Sub-County Revenue offices and renovation of County store at the Municipal Yard	18,600,000	CGN	2020/21	County Treasury
Other infrastructure and civil works	Nyeri Town hall, Naromoru and Kiawara	To enhance revenue collection	parking lots	Construction of parking slots at the and Purchase of 2 containers	22,000,000	CGN	2020/21	County Treasury
Purchase of Specialized Plant	County-wide	To enhance revenue collection	increased revenue	Purchase of a specialized enforcement vehicle.	12,400,000	CGN	2020/21	County Treasury
				Sub-total	58,000,000			

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
Construction of municipal board offices	Municipality	To provide secure work environment	1	Design BQs preparation Procurement	9,000,000	County government	2020-21	LHPP&UD
Infrastructure Development	Nyeri Town	To decongest the CBD and enhance urban economy		-Completion of 1 st phase of transport termini Construction of boundary wall Construction of walkways	236,000,000	World Bank	2020-21	LHPP&UD

Project name	Location/ Ward	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
Preparation of operational manuals for affordable housing	countywide	To provide a framework for PPP engagement	3	Preparation of different housing models	3,000,000	County government	2020-21	LHPP&UD
Infrastructure development in informal settlements	Mweiga,Chorongi,Ihwagi,Kiamwathi and kiawara	To ensure sustainable human settlements	5	Preparation of BQs Procurement implementation	60,000,000	KISP II	2021/2022	LHPP&UD Finance
survey and registration of colonial villages	Njigari, Gikoe, Chieni, Ngaini, Karundu, Ruruguti, Warazojet, Uasonyiro, Githiru, Witima ihururu,Thungu ma,Kiamwang i,Kiandere,Gakanga	To ensure Tenure security to the residents	700 titles	-Procurement -Formulation of ground controls and ground surveys -Validation of beneficiaries -Title registration	25,000,000	County Government of Nyeri and consultants	2020-21	LHPP&UD
Solid waste management	Municipality	To provide clean and healthy environment	100% waste collected	-purchase of waste truck -purchase of refuse skips	33,000,000	County government	2020-21	LHPP&UD
	Ihururu(Tetu), Marua (municipality)	To provide security of tenure and sustainable urban development		-Hiring of compacting equipments for the gabbage site -Maitenance of gabage trucks				
Development of roads within the wards in the municipality	Nyeri municipality	To enhance access within the municipality	15km	Gravelling,Grading and drainage	38,900,000	County government	2020-21	LHPP&UD
Integrated local physical development plans	-Mukurweini -Narumoro	To provide a legal framework to guide sustainable urban development	Draft plan	-Stakeholder validation workshops -Draft plan	11,000,000	World bank-kusp	2020-21	LHPP&UD
Rehabilitation of whispers park	municipality	To provide a functional recreational park	Completed park	-Design preparation -procurement	5,000,000	County government	2020/21	
Capacity development	municipality	To enhance service delivery	Reports	Training of the municipal staff and board members(2); Equiping board offices	17,000,000	World bank-KUSP	2020-21	LHPP&UD
Sub-total					436,900,000			

Health Services

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Construction Of Kitchen At Othaya Sub-County Hospital	Mahiga		1	Construction Of Kitchen At Othaya Sub-County Hospital	4,707,222	CGN	120 days	Department of Health Services
Proposed construction of isolation Ward at Mt. Kenya Hospital	Rware		1	Proposed construction of isolation Ward at Mt. Kenya Hospital	58,926,000	CGN	3 years	Department of Health Services
Electrical Works at Mt. Kenya Sub-County Hospital	Rware		1	Electrical Works at Mt. Kenya Sub-County Hospital	3,567,800	CGN	3 years	Department of Health Services
Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at Mt. Kenya Sub County Hospital	Rware		1	Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at Mt. Kenya Sub County Hospital	8,094,650	CGN	3 years	Department of Health Services
Construction of New Naromoru Level 4 Hospital(Main Works)	Narumoru		1	Construction of New Naromoru Level 4 Hospital(Main Works)	334,580,000	CGN	3 years	World Bank/ KDSP

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
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		1	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	24,607,894	CGN	3 years	World Bank/ KDSP
Supply, Delivery, Installation, Testing And Commissioning Of Two (2no) Lifts At Naromoru Level 4 – Hospital	Naromoru		1	Supply, Delivery, Installation, Testing And Commissioning Of Two (2no) Lifts At Naromoru Level 4 – Hospital	14,858,140	CGN	3 years	World Bank/ KDSP
Proposed Construction of Naromoru Level 4 Hospital (Electrical Works)	Naromoru			Proposed Construction of Naromoru Level 4 Hospital (Electrical Works)	12,933,158	THS	3 years	World Bank/ KDSP
Supply and delivery of a 200 KVA generator set at Naromoru Level 4 - Hospitals	Naromoru		1	Supply and delivery of a 200 KVA generator set at Naromoru Level 4 - Hospitals	5,194,000	CGN	3 years	World Bank/ KDSP
Purchase of Medical and Dental Equipment- Hospitals	County Wide		1	Purchase of Medical and Dental Equipment- Hospitals	26,870,531	CGN	6months	Department of Health Services
Construction of sanitation block and fencing at Gatiko dispensary	Kirimukuyu		1	Construction of sanitation block and fencing at Gatiko dispensary	1,966,873	CGN	4months	Department of Health Services
Construction of sanitation block at kiaguthu dispensary	Chinga		1	Construction of sanitation block at kiaguthu dispensary	826,674	CGN	2 months	Department of Health Services
Renovation and refurbishment of Gatura Dispensary	Mukurweini		1	Renovation and refurbishment of Gatura Dispensary	822,600	CGN	2 months	Department of Health Services
Renovation and refurbishment Zaina Dispensary	Dedan Kimathi		1	Renovation and refurbishment Zaina Dispensary	1,968,369	CGN	3 months	Department of Health Services
Construction of incinerator at County Referral Hospital	Rware		1	Construction of incinerator at County Referral Hospital	729,942	CGN	3 months	Department of Health Services
Renovation work at karatina hospital power house	Karatina Hospital		1	Renovation work at karatina hospital power house	3,488,920	CGN	3 months	Department of Health Services
Renovation work at karatina hospital morgue and theatre	Karatina sub-county hospital		1	Renovation work at karatina hospital morgue and theatre	3,017,270	CGN	3 months	Department of Health Services
Completion of newborn unit	Karatina sub-county hospital		1	Completion of newborn unit	3,440,502	CGN	3 months	Department of Health Services
Construction of doctors lounge at Mukurweini hospital	Mukurweini Hospital		1	Construction of doctors lounge at Mukurweini hospital	951,339	CGN	3 months	Department of Health Services
Renovation work of Karaba dispensary	Gikondi		1	Renovation work of Karaba dispensary	4,213,816	CGN	3months	Department of Health Services
Renovation work of at Thaihi Health centre	Kirimukuyu		1	Renovation work of at Thaihi Health centre	996,902	CGN	3 months	Department of Health Services
Construction of kangurwe dispensary	Rugi		1	Construction of kangurwe dispensary	1,979,690.80	CGN	3 months	Department of Health Services
Construction of Mbiriri dispensary	Kabaru Ward		1	Construction of Mbiriri dispensary	3,919,812	CGN	3 months	Department of Health Services
Supply of office furniture for Gatiko Dispensary	Kirimukuyu		1	Supply of office furniture for Gatiko Dispensary	1,012,000	CGN	3 months	Department of Health Services
walkway and waiting bay renovations at Kareminu health Centre	Mugunda		1	walkway and waiting bay renovations at Kareminu health Centre	1,399,343	CGN	2months	Department of Health Services

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Renovation of staff houses Mt Kenya hospital	Rware		1	Renovation of staff houses mt Kenya hospital	1,494,219	CGN	2 months	Department of Health Services
Construction of stores at Othaya sub county hospital	Iria-ini othaya		1	Construction of stores at Othaya sub county hospital	2,995,445	CGN	3 months	Department of Health Services
Construction of toilet block type 1 Mihuti dispensary	Mukurwei ni- west		1	Construction of toilet block type 1 mihuti dispensary	814,100	CGN	60 days	Department of Health Services
Renovation Island Farm Health Centre	Kabaru Ward		1	Renovation Island Farm Health Centre	3,459,770	CGN	90Days	Department of Health Services
Renovation Gatura Dispensary	Mukurwe-ini West		1	Renovation Gatura Dispensary	571,996	CGN	60Days	Department of Health Services
				Sub-total	523,298,757			

Gender, Youth and Social Services

Project Name	Location	Objectives	Targets	Description of Activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Equipping of othaya fire station	County Wide	Youth Empowerment	Youth in the County	Equipping of the leather training centre and in hub	500,000	CGN	12 Months	GY&SS
Equipping of kiawara fire station	County Wide	Youth Empowerment	Youth in the County	Kuza Kazi initiative	500,000	CGN	12 Months	GY&SS
Equipping of Narumoru fire station	Dedan Kimathi Ward	Construction of facilities at the rehabilitation center	Finalizati on of the project	Ihururu rehabilitation and Treatment center (phase 3)	500,000	CGN	12 Months	GY&SS
Equipping of thaiti safe house	Karatina Ward	Construction of facilities in Karatina Childrens home	Finalizati on of the project	Karatina Children Home (Kitchen, Dining and multipurpose hall)	5,000,000	CGN	12 Months	GY&SS
Equipping of karatina Dining hall	Karatina Ward	Support management of Karatina Children's home the home	1 van	Purchase of Van for Karatina Childrens Home	1,000,000	CGN	12 Months	GY&SS
	County Wide	Support Disaster Management in the county	4 hydrants	Construction of 4 No. water hydrants - Naromoru, Mukurweini, Kiawara and Othaya and County projects	13,000,000	CGN	12 Months	GY&SS
Kangemi Social Hall	Rware	Fencing of the social hall group	1 fence	Construction / renovation	900,000	CGN	12 months	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	CGN	12 months	GY&SS
Social Hall	Gatitu muruguru	Construction of Muruguru social hall phase 2	1 social hall	Completion of Community hall	1,500,000	CGN	12 months	GY&SS
Chinga Community Hall	Chinga	Rehabilitation of Chinga Community hall	1 social hall	Completion of Community hall	2,000,000	CGN	12 months	GY&SS
Youth and women empowerment	Magutu	Youth and women empowerment	Youth and women	Support to youth and women groups	1,500,000	CGN	12 months	GY&SS
Rware Groups empowerment	Rware	Youth and women empowerment	Youth and women	Purchase of tents and chairs	1,500,000	CGN	12 months	GY&SS
Gender program	karima	Youth and women empowerment	Youth and women	Community empowerment	1,500,000	CGN	12 months	GY&SS
Gender program	Iriaini - Othaya	Youth and women empowerment	Youth and women	purchase of youth equipment	500,000	CGN	12 months	GY&SS
Gender program	Mahiga	Youth and women empowerment	Youth and women	purchase of tents	1,200,000	CGN	12 months	GY&SS
Purchase of tents	Gatitu/ muruguru	Youth and women empowerment	Youth and women	Purchase of tents - social service	500,000	CGN	12 months	GY&SS
Youth and women empowerment	Mweiga	Youth and women empowerment	Youth and women	Community empowerment	1,600,000	CGN	12 months	GY&SS
				Sub-total	34,200,000			

County Public Service and Solid Waste Management

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
Administration and planning services		Maintain a Competent and Motivated Staff	County HR	Personnel Administration Services	120,000,000	CGN	2021-2022	PSM&E
Internship programme		Provide Opportunity to 200 Fresh graduates to Gain on-job Experience	Fresh Graduates	Recruitment, placement, Motivation, Capacity Building and exit of interns	30,000,000	CGN	2021-2022	PSM&E
Solid Waste Management								
Solid waste collection and disposal		Well managed and clean environment	countywide	Collection and disposal of solid waste		CGN	2021-2022	PSM&E
Street sweeping		Clean and neat streets	countywide	Street sweeping		CGN	2021-2022	PSM&E
Drains and culvert clearing		Well maintained drainage system	countywide	Drainage and culvert clearing		CGN	2021-2022	PSM&E
Purchase of trucks and machinery		Increased garbage trucks fleets	countywide	Procurement of skip loader and bins	18,000,000	CGN	2021-2022	PSM&E
Dumpsite management		Well managed dumpsites	countywide	Spreading and compaction of solid waste at dump sites	17,000,000	CGN	2021-2022	PSM&E
General construction and civil works		Construction of garbage storage chambers.	Countywide	Minimize illegal dumping of solid waste	22,500,000	CGN	2021-2022	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	1,000,000	CGN	2021-2022	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		CGN	2021-2022	PSM&E
Sub-total					208,500,000			

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
Coffee revitalization	Kirimuuyu Ward	To increase coffee production	30,000 coffee seedlings	Procurement of coffee seedlings	4,500,000	NCG	2021/22	AL&FD
	Ruguru Ward		300 tons of goat manure	Procurement of manure				
			5 drying tables	Renovation of coffee drying tables				
Feed formulation project	Kirimuuyu Ward	To reduce cost of production of Indigenous chicken	1 feed mixture	Purchase of feed mixture Procurement of feed raw materials	3,200,000		2021/22	
Improvement of livestock breeds- Indigenous chicken	County wide	To increase household income through diversification of enterprises	50,000 chicks	Procurement of 2 weeks old indigenous chicks	14,000,000	NCG	2021/22	AL&FD
Mainstreaming food and Nutrition security and Water Harvesting)	County Wide	Increase food and nutrition security	30 Kitchen Garden	Establishment of complete kitchen garden and procurement of fruit tree seedlings	4,500,000	NCG,	2021/22	AL&FD
			4000 Hass avocado seedlings					
Promotion of tea sector	Tea Growing sub counties	To increase tea production	25,000 tea seedlings 300 tons manure	Procurement of tea seedlings and manure	2,000,000	NCG,	2021/22	AL&FD
Promotion of Irish potato production and	Kieni East and West sub county	Increase Irish production and	800 bags of Irish potato tuber	Procure certified Irish potato tubers - 800 bags, Hass Avocado	2,900,000	NCG	2021/22	AL&FD

Project Name	Location	Objectives	Targets	Description of activities (key output)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
fruit tree production	Iriani Ward	diversification of enterprises	4000 Hass Avocado seedlings					
Promotion of cottage industries specifically milk value addition	Mathira East and AMS Narumoru	Promotion of milk value addition		Purchase of milk packaging materials	3,395,000	NCG	2021/22	AL&FD
		Increase fodder production						
				Planting 10 acres of Rhodes grass for hay production				
			10 Acres					
Improvement of livestock breeds- Goats	Mukurweini Central	To increase household income through diversification of enterprises	50 dairy goats	Procurement of dairy goats	1,000,000	CGN	2021/22	AL&FD
Improvement of Dairy sector	Iriani Ward	Promotion of milk value addition	1 cooler house	Completion of cooler house for Kairuthi Dairy	1,000,000	CGN	2021/22	AL&FD
Disease and vector control through Vaccination of Animals	County Wide	Maintain livestock health thus improve their productivity		Purchase of Vaccines and Sera and equipment	5,811,500	CGN	2021/22	AL&FD
Animal Breeding Programme	County Wide	Improve livestock breeds		Procure Artificial insemination items and semen	6,000,000			
Fuel for production		Maintain livestock health and Improve livestock beds thus increased productivity	Vaccinate 65,000 animals and inseminate 15,000 dairy cattle	Vaccination programme -3M; Fuel for production for Animal breeding programme -3M	6,000,000	CGN	2021/22	AL&FD
Rehabilitation of slaughterhouse	Mweiga ward	Improve veterinary public health	Completion of 1 septic tank	Septic tank construction of Mweiga Slaughterhouse	6,000,000	CGN	2021/22	AL&FD
Construction of Crushes		For pest and disease control and livestock breeding	10 crushes	Construction of crushes	3,700,000	CGN	2021/22	AL&FD
Aquaculture development	County Wide	Improve food and nutrition security	250 bags of feeds	-Procurement of fish feeds and distribution	7,100,000	CGN	2021/22	AL&FD
				-Maintenance of Wamagana Fish processing plant				
				-Procurement of fiber glass motorized boats				
				-Procurement of fingerlings and distribution				
			1 motorized boat					
200,000 fingerlings								
Farm development	Wambugu ATC	Improve food and nutrition security and increase revenue collection	50,000 fruit seedlings	-Production of 50,000 avocado seedlings	9,164,000	CGN	2021/22	AL&FD
				-Repair of pavements around the school				
				-Construction of two kilometers fence with concrete posts and chain link wire				
			3km concrete fence	-Completion of modern gate-fence				
			1 modern gate	Landscaping, paving and fitting of gutters around the new hostel				
				-Purchase of a chisel plough				
			1 chisel plough	-Developing a Master plan for the institution				
			1 masterplan developed					
Agriculture Mechanization	AMS Narumoru	Promotion of agriculture	25,000 litres	-Refined fuels and lubricants for production	7,000,000	CGN	2021/22	AL&FD

Project Name	Location	Objectives	Targets	Description of activities (key output)	Estimated cost (Ksh.)	Source of funding	Time frame	Implementing Agency
		mechanization and increase revenue	5 agriculture machinery	-Maintenance of Plant, Machinery and Equipment (including lifts)				
Support for the Priority Value chain	County wide	Commercialize priority value chain	14,000 value chain actors	Promotion of Irish potato, Indigenous chicken and Cow milk value chain	20,458,576	CGN, GoK, SIDA	2021/22	AL&FD
Support of microproject, sub project, coffee rehabilitation programme	Rugi, Mukurweini Central, Gakawa, Thegu river, Mugumda, Gatarakwa Ward	Promotion of climate change resilient technologies and innovations.	120 CIGs 3 producer organization 3 sub project 5 DAT cohorts	Support CIGS Support producer organization Implementation of sub projects and investment Promotion of DAT activities	381,051,750	CGN, KCSAP	2021/22	AL&FD
				Sub-total	488,780,826			

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 cabro 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 ablution 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 plumbing, 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	17,600,000	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 climbing routes		Spur economic growth	To be complete by 2021	Construction of porters and guides offices	7,000,000	CGN	2020/2021	TCT&CD
				Sub-total	72,000,000			

Education and Sports

Project Name	Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency/ Department
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Kiahia Toilet	Ruguru	To create conducive learning environment	1	Construction and renovations	600,000	CGN	2021/22	Education and Sports
Gaturiri ECDE classroom	konyu	To create conducive learning environment	1 no	construction of a classroom	500,000	CGN	2021/22	Education and Sports
kiahia ecde	ruguru	To create conducive learning environment	1	Renovation	400,000	CGN	2021/22	Education and Sports
kianjau ecde	ruguru	To create conducive learning environment	1	Renovation	700,000	CGN	2021/22	Education and Sports
Kabiruini	ruguru	To create conducive learning environment	1	Renovation	700,000	CGN	2021/22	Education and Sports
balls	ruguru	To create conducive learning environment	no. of balls	Purchase of balls	500,000	CGN	2021/22	Education and Sports
sports equipments	ruguru	no. sports equipment	purchase of uniforms	purchase of nets, balls, & uniform	300,000	CGN	2021/22	Education and Sports
sports equipments	mukurweinini central	no. sports equipment	sports equipments	purchase of sports equipments	500,000	CGN	2021/22	Education and Sports
youth empowerment	konyu	no. sports equipment	sports equipments	purchase of sports equipments	500,000	CGN	2021/22	Education and Sports
sports programme	iriani othaya		sports purchase	purchase of sports equipments	500,000	CGN	2021/22	Education and Sports
sports programme	narumoru/kia mathaga	sports programme	no. sports equipment	purchase of sports equipments	500,000	CGN	2021/22	Education and Sports
ruai ecde	mugunda	To create conducive learning environment	1no	construction of classroom	2,100,000	CGN	2021/22	Education and Sports
ecde programme	county project	To create conducive learning environment		construction and renovation	3,000,000	CGN	2021/22	Education and Sports
gathumbi	iriani othaya	To create conducive learning environment	1	construction and building	1,000,000	CGN	2021/22	Education and Sports
ecde project	aguthi/gaki	To create conducive learning environment	1	construction of building	1,000,000	CGN	2021/22	Education and Sports
ecde chairs and tables	chinga	To create conducive learning environment	no. of equipments	construction &renovation	500,000	CGN	2021/22	Education and Sports
ecde improvement programme	gatitu/muruguru	To create conducive learning environment	1	construction &renovation	500,000	CGN	2021/22	Education and Sports
wahari ecde	Gikondi	To create conducive learning environment	1	construction &renovation	2,700,000	CGNCGN	2021/22	Education and Sports
ecde projects	iriani mathaira	To create conducive learning environment	1	construction &renovation	1,000,000	CGN	2021/22	Education and Sports
ecde development	kirimukuyu	To create conducive learning environment	1	construction &renovation	600,000	CGN	2021/22	Education and Sports
education programme	mahiga	To create conducive learning environment	no. of ecdes	construction &renovation	1,000,000	CGN	2021/22	Education and Sports
education programme	mugunda	To create conducive learning environment	1	construction &renovation	2,000,000	CGN	2021/22	Education and Sports
sports equipments	chinga		no. of equipments	purchase of sports equipments	500,000	CGN	2021/22	Education and Sports
					21,600,000			

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 2021-22		Improve access to safe drinking water	3000H/H	Water Supplies and Sewerage	31,300,000	2021-22	CGN	WIE&CC
Titie and NaroMoru Treatment Works & other County ongoing projects	Titie, NaroMoru& others	Improve access to safe drinking water	2500H/H	Operationalization of Treatment Works through piping	33,276,121	2021-22	CGN	WIE&CC
Kinyaiti, kanyiriri, kabunda, Karatina ,Gatarakwa and other Boreholes	county	Improve access to safe drinking water	1200H/H	Drilling and equipping of boreholes and other borehole works	36,984,950	2021-22	CGN	WIE&CC

Project Name	Location/ Ward	Objectives	Targets	Description of Activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Department
Transfer to TEWASCO	Tetu Subcounty	Improve access to safe drinking water	600H/H	Pipeline replacement pipeline	7,000,000	2021-22	CGN	WIE&CC
Construction of an intake for HuhoiniMukaro, Ihuririo and Rukira water projects; Payment of works previously done on Kiguru earth dam in Mweiga ward	Dedan Kimathi, Othaya and Mweiga	Improve access to Water for irrigation and livestock	3500H/H	Construction of intakes and dam desilting	15,594,950	2021-22	CGN	WIE&CC
Purchase of departmental vehicle and other equipment	county	Improve project supervision and monitoring	STAFF MOBILITY	Purchase Vehicle and other equipment	6,710,000	2021-22	CGN	WIE&CC
CFA TRAININGS	County	Pre-feasibility, feasibility appraisal studies	2 CFA groups	appraisal studies	2,100,00	2021-22	CGN	WIE&CC
energy saving jikos and Biogas	county	Improve and demonstrate on low use of fuel wood	schools	Construction and installation	2,000,000	2021-22	CGN	WIE&CC
Forest boundary marking and greening	county	Improve environment	16000 seedlings	Planting of trees of various species	1,050,00	2021-22	CGN	WIE&CC
Spring protection	3 wards	Water protection	3	Construction	3,000,000	2021-22	CGN	WIE&CC
				Sub-total	135,869,171			

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	2021/22	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	2021/22	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
Access Roads	Aguthi-Gaaki	3.3kms	To promote access and connectivity	Grading & Graveling	5,000,000	CGN	2021/22	TPWI&E
Access Roads	Dedan Kimathi	6.6Kms	To promote access and connectivity	Grading & Graveling	10,000,000	CGN	2021/22	TPWI&E
Kinyaiti Roads	Endarasha/ Mwiyo	4kms	To promote access and connectivity	Grading & Graveling	6,000,000	CGN	2021/22	TPWI&E
Endarasha Roads	Endarasha/ Mwiyo	4Kms	To promote access and connectivity	Grading & Graveling	6,000,000	CGN	2021/22	TPWI&E
Equator	Gakawa	1.5 km	To promote access and connectivity	Grading & Graveling	2,500,000	CGN	2021/22	TPWI&E
Social Hall Gatwanyaga/wanjari rd	Gakawa	2.5km	To promote access and connectivity	Grading & Graveling	3,500,000	CGN	2021/22	TPWI&E
Pastor Mutitu Rd	Gakawa	1km	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Ngotho rd	Gakawa	0.7km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
B nene-gathandu	Gatarakwa	1km	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Gatangi-Kirima Road (Embaringo)	Gatarakwa	1.km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Malekia gachanja road	Gatarakwa	1.2km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Kanunga Road/ Kagaa	Gatarakwa	1.2kms	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Munene-Mburu Kwa Joshua Road	Gatarakwa	1km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Gakanga/ Embaringo thiong'o Rd	Gatarakwa	1.2kms	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Chief Mwangi Mkisi Rd	Gatarakwa	1.2kms	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Kang'a - Kamore rd	Gikondi	0.3Kms	To promote access and connectivity	Grading & Graveling	500,000	CGN	2021/22	TPWI&E
Ndegwa Kiongo Wamui rd Rd	Gikondi	0.8Kms	To promote access and connectivity	Grading & Graveling	1,200,000	CGN	2021/22	TPWI&E
Ciithare - Kabii - Githanji	Gikondi	1.5Kms	To promote access and connectivity	Grading & Graveling	2,300,000	CGN	2021/22	TPWI&E
Mbaci - Karia rd	Gikondi	0.5Kms	To promote access and connectivity	Grading & Graveling	850,000	CGN	2021/22	TPWI&E
Kahithe Rd	Gikondi	0.9Kms	To promote access and connectivity	Grading & Graveling	1,400,000	CGN	2021/22	TPWI&E
ACK Muthuthiini	Gikondi	1.2Kms	To promote access and connectivity	Grading & Graveling	1,850,000	CGN	2021/22	TPWI&E
Ndindiruku rd	Gikondi	0.8Kms	To promote access and connectivity	Grading & Graveling	1,200,000	CGN	2021/22	TPWI&E
Access roads	Iria-ini Mathira	1 No.	To promote access and connectivity	Grading & Graveling	3,000,000	CGN	2021/22	TPWI&E
Access roads	Iriaini Othaya	4Kms	To promote access and connectivity	Grading & Graveling	6,000,000	CGN	2021/22	TPWI&E
Mama Eric Forest Access road	Kabaru	1.3Kms	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Access roads	Karatina Town	4Kms	To promote access and connectivity	Grading & Graveling	6,000,000	CGN	2021/22	TPWI&E
Access roads	Karima	3.3Kms	To promote access and connectivity	Grading & Graveling	5,000,000	CGN	2021/22	TPWI&E
Access roads	Kirimukuyu	5.3Kms	To promote access and connectivity	Grading & Graveling	8,000,000	CGN	2020/22	TPWI&E
Kahara Rd, Kiangogoyo RD, Gatina Iruri - ini Rd, Gatwe rd, mitoo-ini rd	Konyu	1.6Kms	To promote access and connectivity	Grading & Graveling	2,500,000	CGN	2021/22	TPWI&E
Kahara Rd, Kiangogoyo RD, Gatina Iruri - ini Rd, Gatwe rd, mitoo-ini rd	Konyu	1.6Kms	To promote access and connectivity	Grading & Graveling	2,500,000	CGN	2021/22	TPWI&E
Magutu Rd	Magutu	3kms	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Gikumbo Rd	Magutu	1km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Kangiri Rd	Magutu	1km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Gathehu rd	Magutu	1km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Gaikuyu road	Magutu	1km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Gitimaini - Gatambi rd	Magutu	1.2kms	To promote access and connectivity	Grading & Graveling	1,800,000	CGN	2021/22	TPWI&E
Kiangengi rd	Magutu	0.6kms	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Kihuri Gikore rd	Magutu	1km	To promote access and connectivity	Grading & Graveling	1,200,000	CGN	2021/22	TPWI&E
Access Roads	Mahiga	2Kms	To promote access and connectivity	Grading & Graveling	3,000,000	CGN	2021/22	TPWI&E
Roads	Mugunda	5.3Kms	To promote access and connectivity	Grading & Graveling	8,000,000	CGN	2021/22	TPWI&E
Gaikuru Road	Mukurwe-ini Central	1Km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Kaara/ Kaguma	Mukurwe-ini Central	1Km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Kiangurwe	Mukurwe-ini Central	1Km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Kiamukung'u Kanyaga	Mukurwe-ini Central	1Km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Kiuu Shopping Centre	Mukurwe-ini Central	0.6Kms	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Ndiani Kwa mathai road	Mukurwe-ini West	1.5kms	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Gatura Kaheti road	Mukurwe-ini West	1km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Kiawaita Gathoko to Kwawangara	Mukurwe-ini West	1km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Ruruma Gtura road	Mukurwe-ini West	1.5km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Thunguri Kagarii	Mukurwe-ini West	1.5Km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Wanjithii PCEA road	Mukurwe-ini West	1.5km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Karega Pastor Edith Road	Mukurwe-ini West	0.5km	To promote access and connectivity	Grading & Graveling	700,000	CGN	2021/22	TPWI&E
GaikundoPrimary PEFA road	Mukurwe-ini West	0.5km	To promote access and connectivity	Grading & Graveling	700,000	CGN	2021/22	TPWI&E
Kianyaga Kamuyu road	Mukurwe-ini West	0.7km	To promote access and connectivity	Grading & Graveling	600,000	CGN	2021/22	TPWI&E
ThaitangaKaruku road	Mukurwe-ini West	0.5km	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Migiti Kagarii road	Mukurwe-ini West	1.5kms	To promote access and connectivity	Grading & Graveling	1,000,000	CGN	2021/22	TPWI&E
Access roads	Mweiga	2.6Kms	To promote access and connectivity	Grading & Graveling	4,000,000	CGN	2021/22	TPWI&E
Streetlight programme	Mweiga	0.6km of streetlights	To promote access and connectivity	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Access Roads	Narumoru/ Kiamathaga	6.6Kms	To promote access and connectivity	Grading & Graveling	10,000,000	CGN	2021/22	TPWI&E
Muchokis	Rugi	1.3kms	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Gikororo/Gathi mba	Rugi	1.3Kms	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Gitumbi	Rugi	1.3Kms	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Rurangi	Rugi	1.3Kms	To promote access and connectivity	Grading & Graveling	2,000,000	CGN	2021/22	TPWI&E
Ngorano shopping centre	Ruguru	1.5km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Iruri Gikiri rd	Ruguru	1km	To promote access and connectivity	Grading & Graveling	1,500,000	CGN	2021/22	TPWI&E
Mariga-Karienyee	Thegu River	1.6kms	To promote access and connectivity	Grading & Graveling	2,500,000	CGN	2021/22	TPWI&E
Luisoi-Pri-Muthunji	Thegu River	1.1 kms	To promote access and connectivity	Grading & Graveling	1,700,000	CGN	2021/22	TPWI&E
Gakau-Quary Road	Thegu River	1.2kms	To promote access and connectivity	Grading & Graveling	1,800,000	CGN	2021/22	TPWI&E
Access roads	Wamagana	3.3Kms	To promote access and connectivity	Grading & Graveling	5,000,000	CGN	2021/22	TPWI&E
Subtotal								
Ha Mukira Bridge	Chinga	1No	To promote access and connectivity	Construction	3,000,000	CGN	2021/22	TPWI&E
Kiamuya gabions	Chinga	1 No	To promote access and connectivity	Construction of gabions	1,000,000	CGN	2021/22	TPWI&E
Ndurai Gathangira Box Culvert	Mugunda	1 No	To promote access and connectivity	Construction of Box Culvert	3,000,000	CGN	2021/22	TPWI&E
Kamuyu – Outspan Box Culvert	Kamakwa Mukaro	1 No	To promote access and connectivity	Construction of Box Culvert	3,000,000	CGN	2021/22	TPWI&E
Gakoe Triple Box Culvert	Aguthi –Gaaki	1 No	To promote access and connectivity	Construction of Triple Box Culvert	6,000,000	CGN	2021/22	TPWI&E
Completion of Mutitu Bridge	Rugi	1No	To promote access and connectivity	Construction of Mutitu Bridge	3,000,000	CGN	2021/22	TPWI&E

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Gakima- Thangatha Box Culvert	Mukurweini Central	1 No	To promote access and connectivity	Construction of Box Culvert	3,000,000	CGN	2021/22	TPWI&E
Mere Box Culvert	Kabaru	1 No	To promote access and connectivity	Construction of Box Culvert	3,000,000	CGN	2021/22	TPWI&E
Cheru Rutiti Road Box Culvert	Kirimukunyu	1 No	To promote access and connectivity	Construction Of Box Culvert	3,000,000	CGN	2021/22	TPWI&E
Thiu –Githime Foot Bridge	Kirimukunyu	1 No	To promote access and connectivity	Construction Of Foot Bridge	3,000,000	CGN	2021/22	TPWI&E
Subtotal								
Ha Gituku; Burguret Sec; Airstrip County	Gakawa	6 no. of lamps	To improve security and economic activities	Installation of highmast flood light	500,000	CGN	2021/22	TPWI&E
Streetlights	Aguthi-Gaaki	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Streetlights	Dedan Kimathi	26No. of lamps	To improve security and economic activities	Installation of streetlights	2,000,000	CGN	2021/22	TPWI&E
Streetlights	Gatitu Muruguru	40No. of lamps	To improve security and economic activities	Installation of streetlights	3,000,000	CGN	2021/22	TPWI&E
Sreetlights	Iria-ini Mathira	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Streetlights	Iriaini Othaya	26No. of lamps	To improve security and economic activities	Installation of streetlights	2,000,000	CGN	2021/22	TPWI&E
Mapema Barrier Junction Villa street lights	Kabaru	26No. of lamps	To improve security and economic activities	Installation of streetlights	2,000,000	CGN	2021/22	TPWI&E
Munungaini village	Kamakwa/ Mukaro	6 No. of lamps	To improve security and economic activities	Installation of streetlights	500,000	CGN	2021/22	TPWI&E
Muthuaini Extension	Kamakwa/ Mukaro	6 No. of lamps	To improve security and economic activities	Installation of streetlights	500,000	CGN	2021/22	TPWI&E
Gitathiini - Ndiaraini Streetlights	Kamakwa/ Mukaro	20No. of lamps	To improve security and economic activities	Installation of streetlights	1,500,000	CGN	2021/22	TPWI&E
Kibaara - Whispers streetlights	Kamakwa/ Mukaro	6No. of lamps	To improve security and economic activities	Installation of streetlights	500,000	CGN	2021/22	TPWI&E
Karingaini - Gitathiini	Kamakwa/ Mukaro	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Munungaini - Kagundu-ini	Kamakwa/ Mukaro	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Gachuiro - Kinunga	Kamakwa/ Mukaro	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Ciaraini Lane A8	Kamakwa/ Mukaro	6No. of lamps	To improve security and	Installation of streetlights	500,000	CGN	2021/22	TPWI&E

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
			economic activities					
Ngangarithi Boosters Place streetlights	Kamakwa/ Mukaro	6No. of lamps	To improve security and economic activities	Installation of streetlights	500,000	CGN	2021/22	TPWI&E
Penjiru Ngangarithi streetlights	Kamakwa/ Mukaro	6No. of lamps	To improve security and economic activities	Installation of streetlights	500,000	CGN	2021/22	TPWI&E
Streetlights	Karatina Town	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Streetlights	Karima	53No. of lamps	To improve security and economic activities	Installation of streetlights	4,000,000	CGN	2021/22	TPWI&E
Gachika Secondary Street lights	Kiganjo Mathari	13No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Energy	Kirimukuyu	10 No. of lamps	To improve security and economic activities	Installation of streetlights	800,000	CGN	2020/22	TPWI&E
Streetlights	Mahiga	53 No. of lamps	To improve security and economic activities	Installation of streetlights	4,000,000	CGN	2021/22	TPWI&E
Streetlighting programme	Narumoru/ Kiamathaga	13 No. of lamps	To improve security and economic activities	Installation of streetlights	1,000,000	CGN	2021/22	TPWI&E
Mihuti-Kiraniro	Rugi	26 No. of lamps	To improve security and economic activities	Installation of streetlights	2,000,000	CGN	2021/22	TPWI&E
Wamunoro streetlights	Ruguru	24No. of lamps	To improve security and economic activities	Installation of streetlights	1,800,000	CGN	2021/22	TPWI&E
Kabiruini shopping centre	Ruguru	25 No. of lamps	To improve security and economic activities	Installation of streetlights	1,900,000	CGN	2021/22	TPWI&E
Streetlights	Ruringu	80 No. of lamps	To improve security and economic activities	Installation of streetlights	6,000,000	CGN	2021/22	TPWI&E
Pembe Tatu Street lighting	Rware	6 No. of lamps	To improve security and economic activities	Installation of streetlights	500,000	CGN	2021/22	TPWI&E
Streetlights at Chaka town	Thegu River	2 No. of lamps	To improve security and economic activities	Installation of streetlights	200,000	CGN	2021/22	TPWI&E
Streetlights	Wamagana	66 No. of lamps	To improve security and economic activities	Installation of streetlights	5,000,000	CGN	2021/22	TPWI&E
Subtotal								
Machinery Hire	Chinga		To promote access and connectivity	Machinery Hire	1,000,000	CGN	2021/22	TPWI&E
Haulage	Chinga		To promote access and connectivity	Supply of Murrum	1,500,000	CGN	2021/22	TPWI&E
Subtotal					2,500,000			
Bio gas Project	Aguthi-Gaaki	10 No. of Biogas projects	To improve	Construction & installation	2,000,000	CGN	2021/22	TPWI&E

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
			security and economic activities					
Subtotal								
Total								
Access roads	County Project	3.3 Kms	To promote access and connectivity	Grading & Gravelling	5,000,000	CGN	2021/22	TPWI&E
Ndaya - Kabati rd	Naromoru Kiamathaga	3.3Kms	To promote access and connectivity	Grading & Gravelling	5,000,000	CGN	2021/22	TPWI&E
Access roads	Mahiga	1.3 Kms	To promote access and connectivity	Grading & Gravelling	2,000,000	CGN	2021/22	TPWI&E
Access roads	Kamakwa Mukaro	1 Kms	To promote access and connectivity	Grading & Gravelling	1,500,000	CGN	2021/22	TPWI&E
Wang'ata - Kwa Mukundi rd	Mugunda	0.6Kms	To promote access and connectivity	Grading & Gravelling	1,000,000	CGN	2021/22	TPWI&E
Kinondo Rd	Aguthi Gaaki	0.6 Km	To promote access and connectivity	Grading & Gravelling	1,000,000	CGN	2021/22	TPWI&E
Subtotal								
Mutitu Bridge	Mukurwei-ini Wards	1 No	To promote access and connectivity	Completion of Mutitu Bridge, excavation and murraming of mutitu githi road	3,000,000	CGN	2021/22	TPWI&E
Ndurai-Gathangira Box Culvert	Mugunda	1 No	To promote access and connectivity	Construction of a box culvert	3,000,000	CGN	2021/22	Transport, Public Works, Infrastructure & Energy
Subtotal								
Haulage	Ruguru	3.3No of Kms	To promote access and connectivity	Grading & Gravelling	5,000,000	CGN	2021/22	TPWI&E
Subtotal								
Streetlights	Kirimukuyu	0.27Kms	To improve security and economic activities	Installation of streetlights	800,000	CGN	2021/22	TPWI&E
Ithenguri - Kibai-ini	Ruring'u	7 posts	To improve security and economic activities	Installation of streetlights	1,500,000	CGN	2021/22	TPWI&E
Streetlighting programme	Kiganjo Mathari	1.6Km of Streetlights	To improve security and economic activities	Installation of streetlights	5,000,000	CGN	2021/22	TPWI&E
Kiuu Maseno	Mukurwei-ini Wards	0.6Kms of streetlights	To improve security and economic activities	Installation of streetlights	2,000,000	CGN	2021/22	TPWI&E
Streetlighting programme	County Project	1.3No of Kms	To improve security and economic activities	Installation of streetlights	4,000,000	CGN	2021/22	TPWI&E
Streetlighting programme	Mahiga	1No. of Kms	To improve security and economic activities	Installation of streetlights	3,000,000	CGN	2021/22	TPWI&E
Streetlighting programme	Ruring'u	2.3No. of Kms	To improve security and economic activities	Installation of streetlights	7,000,000	CGN	2021/22	TPWI&E
Streetlights	Dedan Kimathi	1 No. of lamps	To improve security and economic activities	Installation of streetlights	3,000,000	CGN	2021/22	TPWI&E
Transformer Installation	Dedan Kimathi	one Transformer	To improve security and economic activities	Purchase of a Transformer	1,000,000	CGN	2021/22	TPWI&E

Project name	Location/ Ward	Objectives	Targets	Description of activities	Estimated cost (Ksh.)	Time frame	Source of funds	Implementing Agency
Stand alone mast	Ruring'u	1 no	To improve security and economic activities	Amani apartment, Nyamu B	500,000	CGN	2021/22	TPWI&E
Subtotal								
Acquisition of Land	Dedan Kimathi	Acreage	To promote access and connectivity	Acquisition of a link road	3,000,000	CGN	2021/22	TPWI&E

SUBMITTED

ANNEX 2: NEW PROJECT PROPOSALS

Office of the Governor & Deputy Governor

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Construction of Governor's and official residence	County Headquarters	1	Designing, construction and commissioning	25,000,000	CGN	2022-2023	Office of the Governor
Construction of Deputy Governor's official residence	County Headquarters	1	Designing, construction and commissioning	40,000,000	CGN	2022-2023	Office of the Governor
Construction of Office Block	County Headquarters	1	Designing, construction and commissioning	40,000,000	CGN	2022-2023	Office of the Governor
		Sub-total		105,000,000			

Office of the County Secretary

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Proposed Ward offices construction and equipping	County Wide	4 Offices	Construction and equipping of ward offices	16,000,000	CGN	2022/23	County Secretary
Renovation of Karatina Sub County Offices	Karatina Ward	1 Office	Renovation works and stone wall fencing	10,000,000	CGN	2022/23	County Secretary
Renovation of Othaya Subcounty offices	Othaya Ward	1 Office	Renovation works and stone wall fencing	80,000,000	CGN	2022/23	County Secretary
Purchase of official vehicle for the County Secretary	County HQ	1 vehicle	Purchase of official vehicle for the county secretary	7,000,000	CGN	2022/23	County Secretary
Purchase of Alcohol Unit vehicles	County HQ	2 Vehicles	Purchase of vehicles for liquor licensing and enforcement activities	14,000,000	CGN	2022/23	County Secretary
Purchase of Inspectorate vehicles	County HQ	2 Vehicles	Purchase of vehicles for Inspectorate vehicles to enhance revenue collection	14,000,000	CGN	2022/23	County Secretary
Purchase of Administrators vehicles	County HQ	2 Vehicles	Purchase of vehicles for administration and civic education activities	14,000,000	CGN	2022/23	County Secretary
Develop and equip model ICT innovation hubs in 7 sub counties	County Wide	7 hubs	Develop and equip model ICT innovation hubs in 7 sub counties	21,000,000	CGN	2022/23	County Secretary
		Sub-total		176,000,000			

Finance and Economic Planning

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Asset management	County wide	Identification of county assets	Asset tagging and valuation; Asset register	10M	CGN	2022/23	County Treasury
Installation of CCTV Camera	County Wide	No. of CCTV installed	enhanced Revenue Collection	20,000,000	CGN	2022/23	Finance and Economic Planning
		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	Nyeri municipality	0.5	-Identification of sites	7,000,000	CGN	2022/2023	LHPP&UD
Purchase of 1..supervision vehicle	Nyeri municipality	1	Procure; Award	5,500,000	CGN	2022/2023	LHPP&UD
Acquisition of GeoData production equipments (plotters and scanners, GIS software)	HQs	1	Procurement; Award; Installation	10,000,000	CGN	2022/2023	LHPP&UD

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Refurbishment of office block	Rware	1	Designs; Procurement; Partitioning	5,000,000	CGN	2022/2023	LHPP&UD
Construction of boundary walls for blue valley and muiga estates	Rware, Muiga, Mukurweini	3	Procurement; Award; Implementation	7,000,000	CGN	2022/2023	Lhpp&UD
Upgrading the existing septic tank	Narumoro	1	Procurement; Award; Implementation	4,000,000	CGN	2022/2023	LHPP&UD
Trainings on Appropriate Building Technologies (ABTs) and establishment of ToTs	Countywide(1 per subcounty)	8	Identification of youth groups; procurement of inputs; implementation	10,000,000	CGN	2022/2023	LHPP&UD
Development of a county Housing bill	countywide	1	Procurement	1,000,000	CGN	2022/2023	LHPP&UD
Identification and mapping of public land phase 2	Countywide	1000 parcels	Procurement	70,000,000	CGN	2022/2023	LHPP&UD
Demarcation of municipalities and towns as per UACA	Countywide	10	Demarcation, Infrastructure development	50,000,000	CGN	2022/2023	LHPP&UD
Planning,survey and titling of colonial villages for Ihwa,Hubuini,Ruthagati,G atarakwa,mweiga and kamakwa/mukaro	countywide	250 titles	Procurement	60,000,000	CGN	2022/2023	LHPP&UD
Installation of E-dams for development applications and approval	countywide	Functional system	Internet connection	30,000,000	CGN	2022/2023	LHPP&UD
				259,500,000			

Health Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Purchase of medical and dental equipment	County Health Headquarters	5	Equipping of level IV & V hospitals	30,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings	County Health Headquarters	4	Provision for Payment of Ongoing works at Sub County Hospitals.	10,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Nyeri County Referral Hospital	4	Expansion of medical and surgical wards at County Referral Hospital	20,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings County referral Hospital	Nyeri County Referral Hospital	1	Refurbishment of county referral hospital Inpatient wing	10,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Karatina Hospital	1	Partial completion of Accident Emergency unit at Karatina Hospital including pharmacy, laboratory and Expansion of Paediatric unit	25,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings	Karatina Hospital	1	Refurbishment of outpatient wing and radiology Department at Karatina Hospital	10,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Mukurwe-ini Hospital	1	Initiation of construction of OPD block at Mukurweini hospital	10,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings	Mukurwe-ini Hospital	1	Refurbishment of hospital mortuary, Kitchen and removal of asbestos roof	4,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Othaya Hospital	3	Construction of hospital incinerator, minor theatre and male ward	10,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings	Othaya Hospital	1	Refurbishment of hospital	4,000,000	CGN	2021/22	Department of Health Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Construction of Buildings -	Mt Kenya Hospital	1	Completion and equipping of a Ward at Mt Kenya isolation ward.	20,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings	Mt Kenya Hospital	1	Re-roofing and Refurbishment of the old hospital building and construction of a roofed walkway to connect the OPD and inpatient	11,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Buildings	Iria-ini	1	Ward specific	1,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Buildings	Rware	1	Ward specific	1,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Kabaru	1	Ward specific	7,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Aguthi-Gaaki	1	Ward specific	1,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Mukurweini Central	1	Ward specific	2,000,000	CGN	2021/22	Department of Health Services
Construction of Buildings -	Iriaini-Mathira	1	Ward specific	4,000,000	CGN	2021/22	Department of Health Services
Refurbishment of Non-Residential Buildings	Rural Health facilities	1	Provision for Payments of Ongoing works Ksh. 2,214,360 and refurbishment of rural health facility	5,614,815	CGN	2021/22	Department of Health Services
Other Infrastructure and Civil Works	Chinga	1	Ward specific	1,500,000	CGN	2021/22	Department of Health Services
Purchase of Ambulance	Konyu	1	Ward specific	8,000,000	CGN	2021/22	Department of Health Services
				195,114,815			

Gender, Youth and Social Services

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Ihwagi Social Hall	Iriaini ward (Mathira)	1	construction of social hall	2,000,000	CGN	2022/2023	Department of GY&SS
Kiamwangi Social Hall	Iriaini ward (Mathira)	1	construction of social hall	2,000,000	CGN	2022/2023	Department of GY&SS
Kirimukuyu Youth Incubation/resource Centre	Kirimukuyu Ward	1	Construction/Renovation, facilities and equipment's	5,000,000	CGN	2022/2023	Department of GY&SS
Thamaru women empowerment Center	Kirimukuyu Ward	1	Construction/Renovation, facilities and equipment's and trainers	2,000,000	CGN	2022/2023	Department of GY&SS
center			facilities and equipment's and trainers		CGN	2022/2023	Department of GY&SS
Kangocho Social Hall	Iriaini ward (Mathira)	1	upgrading	1,500,000	CGN	2022/2023	Department of GY&SS
Karaba Social Hall	Gikondi Ward	1	Building & Equipping	1,500,000	CGN	2022/2023	Department of GY&SS
Kiamariga Social Hall and Recreation facilities	Ruguru Ward	1 No.	Construction and Equipping	5,000,000	CGN	2022/2023	Department of GY&SS
Kamoko Community Library	Mahiga Ward	1 No.	Library Equipping	2,000,000	CGN	2022/2023	Department of GY&SS
Mukurwe-ini Central Youth Incubation Center	Mukurwe-ini Central Ward	1 Centre	Construction and Equipping	5,000,000	CGN	2022/2023	Department of GY&SS
Gitundu Community Library	Iria-ini Ward (Othaya)		Construction and Equipping	5,000,000	CGN	2022/2023	Department of GY&SS

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Juakali and Ihururu Social Halls	Dedan Kimathi	2 No.	Construction and Equipping	8,000,000	CGN	2022/2023	Department of GY&SS
Kanjora Library	Dedan Kimathi	1 Community Hall	Construction And equipping	1,000,000	CGN	2022/2023	Department of GY&SS
Huhoini Library	Dedan Kimathi	1 Resource Center	Construction And equipping	1,000,000	CGN	2022/2023	Department of GY&SS
Ngooru Library	Dedan Kimathi	1 Resource Center	Construction And equipping	1,000,000	CGN	2022/2023	Department of GY&SS
Maragima Social Hall	Thegu River Ward	1 Social Hall	Construction and Equipping	1,500,000	CGN	2022/2023	Department of GY&SS
Ngonde Social Hall	Thegu River Ward	1 Social Hall	Construction and Equipping	1,500,000	CGN	2022/2023	Department of GY&SS
Chaka Social Hall	Thegu River Ward	1 Social Hall	Construction and Equipping	1,500,000	CGN	2022/2023	Department of GY&SS
Lusoi Market Social Hall	Thegu River Ward	1 Social Hall	Construction and Equipping	1,500,000	CGN	2022/2023	Department of GY&SS
Ams Dam Site Social Hall	Thegu River Ward	1 Social Hall	Construction and Equipping	1,500,000	CGN	2022/2023	Department of GY&SS
Youth incubation and women empowerment programmes	Magutu ward	1		2,000,000	CGN	2022/2023	Department of GY&SS
Naromoru town social hall	Naromoru/Kiamat haga	1 No. Hall	Rehabilitation of drainage system	1,000,000	CGN	2022/2023	Department of GY&SS
Mere Social Hall	Kabaru Ward	1 No. Hall	Renovation of a hall	1,000,000	CGN	2022/2023	Department of GY&SS
Warazo Jet Social Hall	Kabaru Ward	1 No. Hall	Construction of a hall	1,000,000	CGN	2022/2023	Department of GY&SS
Thuti community hall	Karima ward	1 Social Hall	Construction and equipping	1,000,000	CGN	2022/2023	Department of GY&SS
Ragati Youth Empowerment	Karatina Ward	One Center	Purchase of equipment	2,500,000	CGN	2022/2023	Department of GY&SS
Ragati Youth Centre	Karatina Ward	One Center	Equipping	3,000,000	CGN	2022/2023	Department of GY&SS
Gathumbi Social hall	Karatina Ward	1 Social Hall	Construction / equipping	1,000,000	CGN	2022/2023	Department of GY&SS
Konyu Youth empowerment programme	Konyu Ward	Youth	Renovation of playing grounds; Construction and equipping talent centers	2,000,000	CGN	2022/2023	Department of GY&SS
Sungura Park Project	Rware Ward	One park	Renovation	2,500,000	CGN	2022/2023	Department of GY&SS
Total/Temple Road Park	Rware Ward	One park	Renovation	2,500,000	CGN	2022/2023	Department of GY&SS
Kihuyo Social Hall	Kiganjo/Mathari	1 Social Hall	Construction	1,000,000	CGN	2022/2023	Department of GY&SS
Kahuru – Kariki Social Hall	Iria-ini Ward (Mathira)	1 Social Hall	Completion	2,000,000	CGN	2022/2023	Department of GY&SS
Hubuini Social Hall	Wamagana Ward	1 Social Hall	Construction and Equipping	1,000,000	CGN	2022/2023	Department of GY&SS
Mweiga Youth Empowerment Centre	Mweiga Ward	1 Empowerment Centre	Rehabilitation, Construction and Equipping	2,500,000	CGN	2022/2023	Department of GY&SS
Mweiga Town Library	Mweiga Ward	1 Library	Construction and Equipping	2,000,000	CGN	2022/2023	Department of GY&SS
Purchase of locally assembled fire engines	Naromoru/kiamath aga	1	A functional fire station with a fire engine	25,000,000	CGN	2022/2023	Department of GY&SS
Purchase of locally assembled fire engines	Gatarakwa	1	A functional fire station with a fire engine	25,000,000	CGN	2022/2023	Department of GY&SS
Construction of fire officers dormitory and Renovations of Karatina fire station	Karatina	1	Fire men dorms and a renovated and tenable fire stations	5,000,000	CGN	2022/2023	Department of GY&SS
Purchase of locally assembled fire engine for Karatina fire station	Karatina	1	A new fire station	25,000,000	CGN	2022/2023	Department of GY&SS
Purchase and installation of oxygen plant at Nyeri fire station	Rware	1	An oxygen plant	5,000,000	CGN	2022/2023	Department of GY&SS

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Equipping and operationalization of a safe house	Kirimukuyu	1	An operating safe house	5,000,000	CGN	2022/2023	Department of GY&SS
Construction and equipping of a leather hub	Rware	1	A modern well equipped leather hub	20,000,000	CGN	2022/2023	Department of GY&SS
Establishment of a disaster management unit	Rware	1	A modern disaster management unit	4,000,000	CGN	2022/2023	Department of GY&SS
Nyeri county Youth ,women and PWDs empowerment programme	All wards		Variety of tools , equipment and machinery	45,000,000	CGN	2022/2023	Department of GY&SS
Gender and development programme	All wards			3,000,000	CGN	2022/2023	Department of GY&SS
Renovation of old municipal hall and whispers park	Rware	1	A newly renovated hall and offices	5,000,000	CGN	2022/2023	Department of GY&SS
Disaster and social response programme	All wards		A social and disaster response	3,000,000	CGN	2022/2023	Department of GY&SS
				247,500,000			

County Public Service and Solid Waste Management

Project name	Location	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Management of County Human Resource	County-wide	100%	Develop a programme on HR Bench marking	4,000,000	4m	2022-2023	CPS&E
Management of skills data	County-wide	100%	Establishment of a resource Centre for county government staff	5,000,000	5m	2022-2023	CPS&E
HR Information system	County-wide	100%	Development of Human Resource integrated System	7,000,000	7m	2022-2023	CPS&E
				16,000,000		2022-2023	CPS&E
Solid Waste Management							
Purchase of waste collection truck	County Wide	2	Purchase additional truck for solid waste collection (Skip loader)	30,000,000	30M	2022-2023	CPS&E
Purchase of supervision vehicles	County Wide	1	Purchase of supervision pick up vehicles	6,500,000	6.5M	2022-2023	CPS&E
Purchase of skip bins	Countywide	20	Purchase additional 20 skip bins for solid waste collection	20,000,000	20M	2022-2023	CPS&E
				56,500,000			

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	2022/ 2023	AL&FD
Improvement of staff mobility	CHQs	2	Procurement of extension vehicles	20,000,000	CGN	2021/ 2022	AL&FD
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	2022/ 2023	AL&FD
Construction of sorting and grading store for horticultural produce	Tetu	3 No.	Construction of Avocado sorting and grading facility	45,000,000	2022/ 2023	2022/ 2023	AL&FD
Improvement of livestock breeds	Countywide	4 types of breeds	Procurement of different types of breeding stock	10,000,000	CGN	2022/ 2023	AL&FD
Improvement of supply of cold chain	Kieni West, Nyeri South, Mukurweini, Tetu	6	Procurement of milk coolers	30,000,000	CGN	2022/ 2023	AL&FD
Increase in hay and fodder production	County wide	8	Procurement of boma Rhodes seeds, napier and bracheria seeds	5,000,000	CGN	2022/ 2023	AL&FD

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Construction of AI/Vaccination clutches	Countywide	100	Construction of the crushes	20,000,000	CGN	2022/ 2023	AL&FD
Repair of slaughter houses	Countywide	6	Renovations of the slaughterhouses	20,000,000	CGN	2022/ 2023	AL&FD
Rehabilitation of dips	Countywide	6	Renovations works	6,000,000	CGN	2022/ 2023	AL&FD
Rehabilitation of livestock marketing yards	Countywide	2	Renovations of livestock marketing yards	4,000,000	CGN	2022/ 2023	AL&FD
Mitigation against climate change effects	Thegu, Gakawa, Mugunda, Gatarakwa, Rugi, Mukurweini Central	15	Desilting and excavation of dams, Construction of tanks and expansion of irrigation water project	200,000,000	CGN	2022/ 2023	AL&FD
Promotion of Fish value chain	Countywide	300 ponds and 6 dams	Rehabilitation of ponds; Cage construction and installation, Restocking of dams, ponds, and cages; Procurement of fish feeds	25,000,000	CGN	2022/ 2023	AL&FD
Wamagana fish processing plant	Wamagana	1 processing plant and 8 deep freezers	Maintenance of the plant and deep freezers in the sub counties	10,000,000	CGN	2022/ 2023	AL&FD
Wambugu ATC	Nyeri Central	100%	Equipping and maintenance of the common user facility; completion of Fencing	22,000,000	CGN	2022/ 2023	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	2022/ 2023	AL&FD
		Sub-total		534,400,000			

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	1 No.	Refurbishment of office buildings, Removing Asbestos roof, and modernizing.	10,000,000	CGN	2022/2023	TCT&CD
Procurement of Office equipment	County Wide	1 No.	Purchase of Computers and accessories and networking	5,000,000	CGN	2022/2023	TCT&CD
Endarasha Market	Endarasha Mwiyo	100 No.	Completion of the floor and, drainage, lighting, Cabro Paving	5,000,000	CGN	2022/2023	TCT&CD
Kiawara Market(County Flagship Project) Phase two	Mugunda	1 No.	construction of roof lighting and cabro paving	10,000,000	CGN	2022/2023	TCT&CD
Karatina Market hub	County Wide	15 Markets	Installation of prepaid meters	7,000,000	CGN	2022/2023	TCT&CD
Pakoni market Flagship	Karatina town	500	Construction of a shade	50,000,000	CGN	2022/2023	TCT&CD
construction of cabinets at Mihuti	Rugi	100 traders	construction of traders cabinet and drainage works at mihuti market	3,000,000	CGN	2022/2023	TCT&CD
Construction of fence at Gumba market	Rugi	50 traders	Construction of fence	1,000,000	CGN	2022/2023	TCT&CD
Maintenance of public markets	County wide	30 markets	Repairs of drainage, Overhaul of plumping, repairs of roofs, repair of floors, repairs of fencing	10,000,000	CGN	2022/2023	TCT&CD
Operationalize - Culture Centre	Rware Ward	1 No.	Perimeter fencing; Purchase of hard and soft furnishes; Landscaping	10,000,000	CGN	2022/2023	TCT&CD

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
County Entry Points	Chinga Ward & Gakawa Ward	2	Construction of entry points	5,000,000	CGN	2022/2023	TCT&CD
Development of Ndomboche Tourist site	Iriaini Ward	1	Develop a picnic site Recreational Facilities	2,000,000	CGN/Deve lopment partners	2022/2023	TCT&CD
Phase two							
Opening Mt. Kenya climbing routes	Gakawa ward	1 no	Construction of porters and guides offices	7,000,000	CGN	2022/2023	TCT&CD
Giakanja Market(phase two)	Wamagana	50 stalls	Construction of stalls	5,000,000	CGN	2022/2023	TCT&CD
Narumoru Market(phase two)	Narumoru kiamathanga	1 no	Cabro paving and drainage	5,000,000	CGN	2022/2023	TCT&CD
Kiahungu market(phase two)	Mukurwe-ini Central	1 no	Construction of roof and cabro paving	10,000,000	CGN	2022/2023	TCT&CD
Modernization of major county Markets	County Wide	1 per sub-county	Redesign and construction of major produce county markets, Electrical repairs and drainage.	15,000,000	CGN	2022/2023	TCT&CD
		Sub-total		160,000,000			

Education & Sports

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Guara B ECDE	Gakawa	1 no	renovation and equipping ECDE	1,500,000	CGN	2022/23	Education and Sports
Kaaga ecde	Gakawa	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Kagonye ecde	Mahiga	1 no	renovation and equipping ECDE	1,500,000	CGN	2022/23	Education and Sports
Kirai ecde	Mahiga	1 no	Renovation of classes and toilet	1,500,000	CGN	2022/23	Education and Sports
Witima ecde	Karima	1 no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Kagumo ecde	Karima	1 no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Ndondoini village polytechnic	Ruguru	1 no	completion	3,000,000	CGN	2022/23	Education and Sports
Kagati ecde	Ruguru	1no	Rehabilitation	1,500,000	CGN	2022/23	Education and Sports
Kirimukuyu ecde	Kirimukuyu		Renovation	1,500,000	CGN	2022/23	Education and Sports
Rathithi polytechnic	Kirimukuyu	1 no	operationize	5,000,000	CGN	2022/23	Education and Sports
Gathugu ecde	Konyu	1no	Renovation and equipment	1,500,000	CGN	2022/23	Education and Sports
Kieni ecde	Konyu	1 no	Renovation and equipment	1,500,000	CGN	2022/23	Education and Sports
Kahiga ecde	Kinganja/Mathari	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Embassy ecde	Kiganjo/Mathari	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Chorongi ecde	Ruringu	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Skuta ecde	Ruringu	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Kiriini ecde	Othaya Iriaini	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Thungari ecde	Othaya Iriaini	1no	Construction and equipping	2,000,000	CGN	2022/23	Education and Sports
Giathugu polytechnic	Rugi	1no	Construction and equipping	5,000,000	CGN	2022/23	Education and Sports
Rutune youth polytechnic	Rugi	1 no	Construction of kitchen, hall and toilets	5,000,000	CGN	2022/23	Education and Sports
Witemere ecde	Rware	1no	Construction of kitchen, hall and toilets	2,000,000	CGN	2022/23	Education and Sports
Ndumanu/kangiri ecde	Magutu Ward	1no	Construction of new building	2,000,000	CGN	2022/23	Education and Sports
Gikumbo ecde	Magutu Ecde	1no	Renovation	1,500,000	CGN	2022/23	Education and Sports
Mbaa-ini ecde	Wamagana	1no	Construction of workshop and equipping	2,000,000	CGN	2022/23	Education and Sports
Kaiguri ecde	Wamagana	1no	Construction of workshop and equipping	2,000,000	CGN	2022/23	Education and Sports

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Gichira yp	Aguthi/Gaki	1no	Equiping and staffing	5,000,000	CGN	2022/23	Education and Sports
lthekahuno yp	Aguthi Gaki	1no	Equiping and staffing	5,000,000	CGN	2022/23	Education and Sports
Endarasha YP	Endarasha	1 No.	Construction and equipping	5,000,000	CGN	2022/23	Education and Sports
Kinyaiti ECDE	Endarasha	1 No	Construction and Equiping	2,000,000	CGN	2022/23	Education and Sports
Rodama YP	Mugunda	1 No	Construction and Equiping	5,000,000	CGN	2022/23	Education and Sports
Ruring'u stadium Hostels	Ruringu	1 No	Construction and Equiping	50,000,000	CGN	2022/23	Education and Sports
YP conditional grant	County wide	41 No	Subsided tuition fee for the enrolled students in the Public VTCs	120,000,000	CGN	2022/23	Education and Sports
Purchase of education related aids	County wide	4 No	Provision of education materials and equipment	50,000,000	CGN	2022/23	Education and Sports
Provision Games / Sports and Recreational facilities	County wide	300 No.	To promote co-curricular among trainees for balanced growth	10,000,000	CGN	2022/23	Education and Sports
Total				308,000,000			

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	Naromoro /Kiamathaga	100%	Construction of storage tank of 225m ³	4,000,000	CGN	2022/23	Water irrigation environment and climate change
Kimathi Muhoya Irrigation Project	Dedan Kimathi	100%	Construction of pipeline	10,000,000	CGN	2022/23	Water irrigation environment and climate change
Huhoi-IniMukaro Irrigation Project	Dedan Kimathi/ Mukaro	100%	Construction of pipeline	10,000,000	CGN	2022/23	Water irrigation environment and climate change
Kimondo Irrigation Project	Rugi	100%	Construction of pipeline	10,000,000	CGN	2022/23	Water irrigation environment and climate change
Wangi Kanuna Irrigation	KiganjoMathari	100%	Construction of pipeline road crossing and river crossing	15,000,000	CGN	2022/23	Water irrigation environment and climate change
Sagana Irrigation Water Project	Ruguru	1500HH	Rehabilitation of Nguniu dam.	10,000,000	CGN	2022/23	Water irrigation environment and climate change
Bamboo Hill Water Project	Gataragwa	1500HH	Construction of storage tank, new intake and pipeline	8,500,000	CGN	2022/23	Water irrigation environment and climate change
Kanyama Water Project	Kirimukuyu	1500HH	Construction of storage tank, new pump and pipeline	10,000,000	CGN	2022/23	Water irrigation environment and climate change
Rukira Irrigation Project	Mahiga	100%	Construction of intake & Laying of pipeline for 55kms	10,000,000	CGN	2022/23	Water irrigation environment and climate change
OthayaMukurweini 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	2022/23	Water irrigation environment and climate change
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	2022/23	Water irrigation environment and climate change
Burguret water Project	Gakawa	300HH	Construction and laying of mainline so as to operationalized the storage tank	3,000,000	CGN	2022/23	Water irrigation environment and climate change
Endarasha water project	Endarasha /Mwiyo	500HH	Rehabilitation of Kinyaiti water supply line	12,000,000	CGN	2022/23	Water irrigation environment and climate change

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Implementing Agency
Ihwa Irrigation Project	Kamakwa /Mukaro	300HH	Laying of main pipeline, distributions	7,500,000	CGN	2022/23	Water irrigation environment and climate change
Kiawaiguru Water Project	Iria-ini ward (Mathira)	1000HH	Construction of Water intake pipeline.	6,000,000	CGN	2022/23	Water irrigation environment and climate change
Ihuririo / Thunguri/ Ichagethi / Irrigation Projects	Iria-ini (Othaya)	500HH	Construction of intake and Laying of pipes	10,000,000	CGN	2022/23	Water irrigation environment and climate change
Rwarai River Irrigation Project	Mukurwe-ini Central	100%	Construction and piping	7,500,000	CGN	2022/23	Water irrigation environment and climate change
Rehabilitation of Dams/Pans	Kieni East, Kieni West, Ruguru and Konyu	5No	Desilting and fencing	25,000,000	CGN	2022/23	Water irrigation environment and climate change
Construction of Medium Dam	Kieni and Mathira	2No	E.I.A, Design and Construction	70,000,000	CGN	2022/23	Water irrigation environment and climate change
Muteithia irrigation water project	kirimukuyu	No.pipes	Construction and piping	3,000,000	CGN	2022/23	Water irrigation environment and climate change
Muthira Gathirathuru water project	Maguta	No.pipes	Construction and piping	8,163,677.28	CGN	2022/23	Water irrigation environment and climate change
Zamwaa water project	Dedan kimathi	No. of pipes	Construction and piping	1,537,360.00	CGN	2022/23	Water irrigation environment and climate change
Njengu Nyiarabo water project	Kiganjo/mathari	No. of pipes	Construction and piping	20,024,355.00	CGN	2022/23	Water irrigation environment and climate change
Kairi irrigation water project	Kabaru	No. of pipes	Improvement of intake and pipeline	4,933,175.00	CGN	2022/23	Water irrigation environment and climate change
Mutuigo irrigation water project	Wamagana	No.pipes	Construction and piping	85,768,123.04	CGN	2022/23	Water irrigation environment and climate change
Giachuma wakaruru water supply project	Gakawa	No pipes	Construction and piping	24,669,435.00	CGN	2022/23	Water irrigation environment and climate change
Sagana irrigation water project	Ruguru	No.pipes	Pipes and sluice valves	1,958,000.00	CGN	2022/23	Water irrigation environment and climate change
Banboo hill water project	Mweiga	No.pipes	Intake work	14,444,447.50	CGN	2022/23	Water irrigation environment and climate change
Zaina Muhoya water project	Dedan kimathi	No.pipes	Installing UPVC pipe	500,000.00	CGN	2022/2023	Water irrigation environment and climate change
Kirinyanga Nyange water project	Kamburaini	No.pipes	Pipes and fitting	1,672 00.00	CGN	2022/2023	Water irrigation environment and climate change
Rukira irrigation project	Mahiga	No.pipes	implementation	65,909,627.50	CGN	2022/2023	Water irrigation environment and climate change
Iruri water project	Ruguru	No. of pipes	Pipeline laying	4,500,000.00	CGN	2022/2023	Water irrigation environment and climate change
Kiamumu/kahun yoini water project group	Mahiga	No.pipes	Construction of intake and pipeline	39,000,000	CGN	2022/23	Water irrigation environment and climate change
		Sub-total A		530,408,200.00			
Environmental Audits	Countywide	7	Enforcement and mainstreaming of Environmental and social safeguards	2,100,000	CGN	2022-23	Water, Irrigation, Environment and Climate Change
Celebration of environmental and Forestry days	Countywide	3	Celebration of environmental conservation themed days by	1,500,000	CGN	2022-23	Water, Irrigation, Environment and Climate Change

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Implementing Agency
			sensitization of communities, on environmental conservation and environmental exhibitions				
Riparian Areas conservation and catchment protection	Countywide	7.5km	Pegging of rivers and wetland, planting and nurturing of indigenous trees seedlings	2,000,000	CGN	2022-23	Water, Irrigation, Environment and Climate Change
Formation and training of WRUAs	Communities around rivers	10	Formation of WRUAs and revival of existing ones, sensitization workshops on riparian conservation	2,000,000	CGN	2022-23	Water, Irrigation, Environment and Climate Change
Noise pollution control	Countywide	2 frameworks 8 trainings	Noise regulations and policy developments including public trainings	4,000,000	CGN	2022-23	Water, Irrigation, Environment and Climate Change
Rehabilitation of quarries	Countywide	2	Backfilling, landscaping and tree planting	3,000,000	CGN	2022-23	Water, Irrigation, Environment and Climate Change
Forest rehabilitation	County forests	100%	Survey, Boundaries establishment	5,000,000	CGN	2022-2023	Water, Irrigation, Environment and climate change
Formation and training of CFAs	Communities around the county forests	2	Community sensitization and training for enhanced forest conservation	2,000,000	CGN	2022-2023	Water, Irrigation, Environment and climate change
Preparation of PFMPs	County forests	2	Mapping of the forest area, public participation and drafting of PFMPs	2,000,000	CGN	2022-2023	Water, Irrigation, Environment and climate change
Urban forestry	Nyeri Central, Nyeri South and Karatina	3 green spaces	Procuring and planting of tree seedlings – ornamental and indigenous	2,500,000	CGN	2022-2023	Water, Irrigation, Environment and climate change
		Sub-total B		26,100,000.00			
Purchase of vehicle	HQ	1	Purchase of supervision pickup van (double cabin)	6.5	CGN	2022-23	Water, Irrigation, Environment and Climate Change
Climate Change Adaptation	Countywide	5	Promotion of rain water harvesting by providing water tanks and gutters to institutions	2	CGN	2022-2023	Water Irrigation Environment and Climate Change
Climate Change Mitigation	Countywide	30000 trees planted	Promotion of on farm forestry and woodlots	2	CGN	2022-2023	Water Irrigation Environment and Climate Change
Climate Change Mitigation	Institutions	10 No.	Procure and install energy saving jikos	2	CGN	2022-2023	Water Irrigation Environment and Climate Change
Climate Risk Preparedness	Countywide	1 No	County Climate change Vulnerability Assessment for communities	3	CGN	2022-2023	Water Irrigation Environment and Climate Change
Climate Change Capacity Building	Countywide	4 No	Institutional capacity building/training and Community awareness creation	2	CGN	2022-2023	Water Irrigation Environment and Climate Change
		Sub Total C		17,500,000			

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	Ruring'u	1	Designing, construction and commissioning	50,000,000	CGN	2021/22	County Assembly
Refurbishment of Assembly Offices	Ruring'u	1	Face-lifting of Assembly buildings	10,000,000	CGN	2021/22	County Assembly

Project name	Location/ Ward	Targets	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Implementing Agency
Chamber and pathways							
Construction of an Office Block	Ruring'u	1	Designing, construction and commissioning	100,000,000	CGN	2021/22	County Assembly
		Sub-total		160,000,000			

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	2023/24	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 Road Improvement to gravel standards	All wards	320 Kms	Grading and Gravelling	480,000,000	CGN	2022/23	TPWI&E
Roads improvement to bitumen standards	Identified roads in the county	8 No	Improving identified roads to bitumen standard	155,000,000	CGN	2022/23	TPWI&E
Repair and construction of bridges	Identified bridges in the county	10 No	Repair and maintain existing bridges, construct new bridges	50,000,000	CGN	2022/23	TPWI&E
Improvement of chaka bus park to cabro standards	Thegu river Ward	1 No	Improving transport management in chaka town	10,000,000	CGN	2022/23	TPWI&E
Installation of streetlights	All wards	642 No	Lighting of street and towns	80,000,000	CGN	2022/23	TPWI&E
Power supply to institution	Identified institutions in the county	4 No	Power supply installation	8,000,000	CGN	2022/23	TPWI&E
Installation of solar streetlights	Identified areas in the county	33 No	Installation of solar street lights	8,400,000	CGN	2022/23	TPWI&E
Installation of Biogas	Identified areas in the county	10 No	Installing biogas plants	2,000,000	CGN	2022/23	TPWI&E
		Sub-total		793,000,000			