



**REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF NYANDARUA  
COUNTY TREASURY**



**2021/22 FY PROJECT IMPLEMENTATION STATUS REPORT  
AS AT 31<sup>ST</sup> DECEMBER, 2021**

**FIRST HALF REPORT ( JULY TO DECEMBER 2021)**

**JANUARY, 2022**

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## **OVERVIEW**

Section 104(1) of the PFM Act 2012 provides that County Treasury shall monitor, evaluate and oversee the management of Public Finances and Economic affairs of the County Government. Among other responsibilities, the County Treasury is mandated to mobilize resources for funding of budgetary requirements, ensuring proper management and control of the finances to promote efficient and effective utilization of the resources.

The County Treasury has fully embraced its roles and responsibilities as set out in the PFM Act and Regulations and other guidelines and directives from the National Treasury, COB and CRA. On implementation of the Budget, stakeholders have been engaged as is envisaged by the Constitution of Kenya 2010 and the County Government Act, 2012.

The implementation of the budget in the half of the 2021/22 Financial Year kicked off slowly. This was a result of delay in exchequer releases by the National Government at the beginning of the financial year. However, the departments have started the procurement process where most of the projects have been awarded to various contractors. It is expected that most of the projects will be complete during the 3<sup>rd</sup> quarter. This will give ample time for payments.

**OFFICE OF THE GOVERNOR**

**FY 2021/22 PROGRAMME PERFORMANCE REPORT**

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Service Delivery Unit	27,600,000	27,600,000		12,505,458		12,505,458	45.31
Governor's Office & Investment Promotion	65,920,000	65,920,000		46,050,644		46,050,644	69.86
Liaison and Intergovernmental Relations	16,186,000	16,186,000		6,485,920		6,485,920	40.07
Civic Education and Public Participation	11,180,997	11,180,997		5,128,445		5,128,445	45.87
<b>Total</b>	<b>120,886,997</b>	<b>120,886,997</b>	<b>-</b>	<b>70,170,467</b>	<b>-</b>	<b>70,170,467</b>	<b>58.05</b>

**COUNTY PUBLIC SERVICE BOARD**

**FY 2021/22 PROGRAMME PERFORMANCE REPORT**

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
County Public Service Board	22,789,000	22,789,000		6,325,634	-	6,325,634	<b>27.76</b>

**OFFICE OF COUNTY SECRETARY**  
**FY 2021/22 PROGRAMME PERFORMANCE REPORT**

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
County Secretary-Administration	50,470,000	50,470,000		21,835,358		21,835,358	43.26
Cabinet Affairs	830,000	830,000		388,443		388,443	46.80
Payroll (Including Compensation to employees)	2,068,000,000	2,068,000,000		1,062,826,386		1,062,826,386	51.39
Human Resource Management (Including employee gratuity, pension and medical insurance)	154,520,000	154,520,000		20,534,017		20,534,017	13.29
<b>Total</b>	<b>2,273,820,000</b>	<b>2,273,820,000</b>	<b>-</b>	<b>1,105,584,204</b>	<b>0</b>	<b>1,105,584,204</b>	16.40

**OFFICE OF COUNTY ATTORNEY**  
**FY 2021/22 PROGRAMME PERFORMANCE REPORT**

Name of the programme	Printed/revised budget estimates			Expenditure			Implementation status
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development expenditure	Total expenditure	
County Attorney Services	60,350,000	60,350,000		16,855,627		16,855,627	27.93

**PUBLIC ADMINISTRATION AND ICT  
FY 2021/22 PROGRAMME PERFORMANCE REPORT**

Name of the Programme	Printed/ revised budget estimates			Expenditure			Implementation status
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent	Development	Total Expenditure	
Public Administration	8,700,000	8,700,000		3,833,105		3,833,105	<b>44.06</b>
Sub-County and Ward Administration	23,090,000	21,590,000	1,500,000	8,331,447		8,331,447	<b>36.08</b>
ICT and E-government Services	10,000,000	8,800,000	1,200,000	1,723,182		1,723,182	<b>17.23</b>
Enforcement and Compliance	17,600,000	17,600,000		3,594,205		3,594,205	<b>20.42</b>
Communication and PR	7,600,000	7,600,000		930,187		930,187	<b>12.24</b>
<b>Total</b>	<b>66,990,000</b>	<b>64,290,000</b>	<b>2,700,000</b>	<b>18,412,126</b>	<b>0</b>	<b>18,412,126</b>	<b>27.48</b>

**PROJECTS IMPLEMENTATION STATUS FY 2021/22**

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project	Actual expenditure (ksh)	Status of the project% of completion	Remarks/Challenges
Refurbishment and renovation of existing offices	2021/22	County wide	CGN	1,500,000	0	10%	Awarded. Contractor on site
County Wide installation of Optical Fibre Optic Installation	2021/22	County wide	CGN	1,000,000	0	10%	Awarded.
County call centre	2021/22			200,000	0	Not started	At tendering stage

**FINANCE AND ECONOMIC DEVELOPMENT**  
**FY 2021/22 PROGRAMME PERFORMANCE REPORT**

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
<b>County Funds</b>	289,000,000	253,500,000	35,500,000	200,500,000		200,500,000	<b>69.38</b>
<b>Treasury services</b>	16,903,117			6,843,365		6,843,365	<b>40.49</b>
<b>Financial reporting</b>	5,315,000			2,615,377		2,615,377	<b>49.21</b>
<b>Revenue Collection and Administration (Including automation)</b>	20,150,000			13,608,496		13,608,496	<b>67.54</b>
<b>Revenue Enhancement and Monitoring</b>	16,700,000			8,331,884		8,331,884	<b>49.89</b>
<b>Supply Chain Management</b>	6,880,000			4,072,521		4,072,521	<b>59.19</b>
<b>Internal Audit and Risk Management</b>	8,000,000			4,136,687		4,136,687	<b>51.71</b>
<b>Internal Audit committee</b>	3,000,000			1,870,174		1,870,174	<b>62.34</b>
<b>County Budgeting</b>	13,898,750			7,606,541		7,606,541	<b>54.73</b>
<b>County Statistics and Data Bank</b>	4,950,000			2,727,670		2,727,670	<b>55.10</b>
<b>Monitoring and Evaluation</b>	9,365,260			2,545,865		2,545,865	<b>27.18</b>
<b>Economic Modelling and Research</b>	3,051,700			2,118,061		2,118,061	<b>69.41</b>
<b>Economic Development Planning</b>	56,750,000			7,163,190		7,163,190	<b>12.62</b>
<b>TOTAL</b>	<b>453,963,827</b>	<b>253,500,000</b>	<b>35,500,000</b>	<b>264,139,831</b>	<b>0</b>	<b>264,139,831</b>	<b>58.19</b>

**HEALTH SERVICES  
PROGRAMME IMPLEMENTATION REPORT FY 2021/22**

Name of the programme	Printed/revised budget estimates			Expenditure			Implementation status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent expenditure	Development expenditure	Total expenditure	
Preventive health care	6,271,274	6,271,274	0	3,172,780	0	3,172,780	50.59%
Solid waste management and cemeteries	4,900,000	4,900,000	0	1,331,810	0	1,331,810	27.18%
Curative health care	218,199,497	218,199,497	0	79,917,560	0	79,917,560	36.63%
Universal health care	309,636,578	309,636,578	0	34,485,564	0	34,485,564	11.14%
Infrastructure and equipment	301,971,038	3,006,500	298,964,538	0	9,076,278	9,076,278	3.01%
<b>Total</b>	<b>840,978,387</b>	<b>542,013,849</b>	<b>298,964,538</b>	<b>118,907,714</b>	<b>9,076,278</b>	<b>127,983,992</b>	<b>15.22%</b>

**PROJECTS IMPLEMENTATION STATUS**

Project Title	Location of the Project	Source of Funds	Estimated Budgeted value of the Project	Actual Expenditure (Kshs) FY 2021/22	Status of the Project % of Completion	Remarks
<b>PROGRAMME: INFRASTRUCTURE AND EQUIPMENT</b>						
Renovation and completion of Uruku Maternity Dispensary	Ndaragwa Central	CGN	2,000,000	-	-	BQ in place, awaiting award
Supply and installation of 2No. 10m3 plastic tanks	Kanjuiiri	CGN	250,000	-	-	BQ in place, awaiting award
Completion of Kaimbaga Dispensary Maternity	Kaimbaga	CGN	4,000,000	-	-	BQ in place, awaiting award
JM Complex-KDSP Level 2	Rurii	KDSP	184,795,683	-	10%	JM Complex Works are Ongoing
JM Complex- County Contribution	Rurii	CGN	10,000,000	-	10%	JM Complex Works are Ongoing



Engineer Male Ward	Engineer	CGN	10,000,000	-	10%	Male Ward Slab has been placed
Engineer Kitchen and Laundry	Engineer	CGN	6,000,000	-	70%	Roofing has been done, Equipping is in progress
Kieni Dispensary	Kaimbaga	CGN	1,000,000	-	100%	Complete, awaiting part payment
Mutarakwa Dispensary Completion and Equipping	Engineer	CGN	3,000,000	-	-	BQ in place, awaiting award
Nandarasi Dispensary	N. Kinangop	CGN	3,000,000	-	-	BQ in place, awaiting award
Manunga Theater	Kipipiri	CGN	5,000,000	-	98%	Manunga theater almost complete
Upgrade Bamboo theater	Magumu	CGN	5,000,000	2,349,937	70%	Roofing and plastering and terrazzo finishes has been done amongst other finishes
JM Kitchen renovations and extension	Rurii	CGN	7,500,000	-	50%	
Construction of Kiganjo Dispensary	Kaimbaga	CGN	3,000,000	-	30%	Project is already awarded and has started off
JM Pathology Department/Mortuary	Rurii	CGN	12,746,820	-	90%	Roofing and plastering and equipping has been done
Mosset Dispensary	N. Kinangop	CGN	4,000,000	-	15%	Slab done, walling in progress
Upgrade of Njabini Health Centre- Removal of Asbestos	Njabini	CGN	2,000,000	-	-	BQ in place awaiting award
Upgrade of Kwa Haraka Dispensary	Nyakio	CGN	2,000,000	-	100%	Complete, awaiting part payment
Fencing of Passenga Cemetery	Rurii	CGN	1,000,000	-	-	BQ in place awaiting award

Gathanji- Renovation of Staff House-Kwa Ngara	Gathanji	CGN	1,300,000	-	-	BQ in place, awaiting award
Engineer ward-Construction of weru health center	Engineer	CGN	2,000,000	-	-	BQ in place, awaiting award
Engineer Ward-Kahuru dispensary infrastructural works	Engineer	CGN	1,000,000	-	-	BQ in place, awaiting award
Kihuho dispensary electricity connection- Mirangine	Mirangine	CGN	400,000	-	-	BQ in place, awaiting award
Fencing of Lereshwa Dispensary	Kipipiri	CGN	1,000,000	-	100%	Complete, awaiting part payment
<b>Sub-totals</b>			<b>271,992,503</b>	-		
<b>PENDING BILLS</b>						
Proposed Construction And Completion of Commodity Store at Ndaragwa Health Centre	Ndaragwa Central	CGN	2,662,619	2,010,257	100%	
Construction and Completion of Kangubiri Dispensary	Ndaragwa Central	CGN	11,443,919	2,611,680	100%	
Supply and Delivery of Medical Equipments-2019/20 FY	Rurii	CGN	4,323,500	-	100%	Awaiting payment
Supply and Delivery of Linen Products, Pharms and Non-Pharms- KeMSA-2019/20	Rurii	CGN	3,006,500	-	100%	Awaiting payment
Matura Dispensary 2019/20 FY	Rurii	CGN	4,500,000	-	100%	Awaiting payment
Kamuchege Dispensary 2018/20 FY	Mirangine	CGN	1,800,000	-	100%	Awaiting payment
Geta Forest Dispensary	Geta	CGN	1,500,000	1,499,845	100%	
Refurbishment and Renovation of Kimathi Dispensary	Kipipiri	CGN	741,997	604,559	100%	
<b>SUB-TOTALS</b>			<b>29,978,535</b>	-		

**EDUCATION GENDER CULTURE AND ARTS  
PROGRAMME IMPLEMENTATION REPORT FY 2021/22**

Name of the programme	Printed/revised budget estimates				Expenditure				Absorption status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Transfers	Recurrent	Development expenditure	Transfers	Total expenditure	
<b>Early Childhood Development Education</b>	83,652,219	25,252,219	58,400,000		4,183,655	4,159,325	0	8,342,980	9.97
<b>Youth Training</b>	6,050,106	4,050,106	2,000,000	0	1,539,346	0	0	1,539,346	25.44
<b>Cultural Heritage</b>	7,830,000	4,130,000	3,700,000		1,065,420	0	0	1,065,420	13.61
<b>The Arts</b>	9,920,000	5,920,000	4,000,000		2,594,050	0	0	2,594,050	26.15
<b>Pending Bills</b>	19,368,954	0	19,368,954.20		-	0	0	-	-
<b>Total</b>	<b>126,821,279</b>	<b>39,352,325</b>	<b>87,468,954</b>	<b>0</b>	<b>9,382,471</b>	<b>4,159,325</b>	<b>0</b>	<b>13,541,796</b>	<b>10.68</b>

**PROJECTS IMPLEMENTATION STATUS**

Project Title	Expected duration of project	Location of the project-Ward	Source of funds	Budgeted value	Actual expenditure (ksh)	Status of project(% of completion)	Remarks
<b>EARLY CHILDHOOD DEVELOPMENT EDUCATION</b>							

Foods & Rations-Purchase and Delivery of milk(feeding programme)	2021/22	All wards	Cgn	14,000,000	0	0%	
Purchase of Teaching/Learning materials for ECD	2021/22	All wards	Cgn	700,000	0	0%	
ECDE Learning/play materials	2021/22	All wards	Cgn	1,000,000	0	0%	
Warurungana ECDE and Toilet Construction	2021/22	Njabini Ward	Cgn	2,000,000	0	20%	On going
Holy oak ECDE and Toilet construction	2021/22	Njabini Ward	Cgn	2,000,000	0	20%	
Muchibau Toilet construction	2021/22	Njabini Ward	Cgn	600,000	0	20%	On going
Grace ECDE classroom	2021/22	Gathaara Ward	Cgn	1,400,000	0	20%	On going
Raitha ECDE classroom	2021/22	Gathaara Ward	Cgn	1,400,000	0	20%	On going
Kiahuho ECDE classroom	2021/22	Gathaara Ward	Cgn	1,400,000	0	20%	On going
Lee ECDE classroom and toilet	2021/22	Gathaara Ward	Cgn	2,000,000	0	0%	BQ Analysis
Kimathi ECDE classroom	2021/22	Charagita Ward	Cgn	1,400,000	0	0%	BQ Analysis
Kwa Board ECDE classroom and toilet	2021/22	Charagita Ward	Cgn	2,000,000	0	0%	BQ Analysis
Munga ECDE classroom	2021/22	Charagita Ward	Cgn	1,400,000	0	0%	BQ Analysis
Uhuru Pry ECDE Toilet	2021/22	Charagita Ward	Cgn	600,000	0	0%	BQ Analysis
Kamukunji ECDE Toilet	2021/22	Charagita Ward	Cgn	600,000	0	0%	BQ Analysis
Turasha ECDE classroom	2021/22	Githioro ward	Cgn	1,400,000	0	0%	BQ Analysis
Gikeno ECDE toilet	2021/22	Githioro ward	Cgn	600,000	0	0%	BQ Analysis
Mumui ECDE toilet	2021/22	Githioro ward	Cgn	600,000	0	0%	BQ Analysis

Kangodi ECDE toilet	2021/22	Githioro ward	Cgn	600,000	0	0%	BQ Analysis
Kiambaa ECDE and Toilet construction	2021/22	Murungaru Ward	Cgn	2,000,000	0	20%	On going
Kihumbu ECDE and Toilet	2021/22	Murungaru Ward	Cgn	2,000,000	0	20%	On going
Renovation of Kimuri ECDE classroom	2021/22	Murungaru Ward	Cgn	500,000	0	0%	BQ Analysis
Nyakio Ecd classroom and toilet	2021/22	Githabai Ward	Cgn	2,000,000	0	20%	On going
AC Olkalou ECDE class construction	2021/22	Karau Ward	Cgn	1,400,000	0	20%	On going
New Nyairoko ECDE Class and toilet construction	2021/22	Karau Ward	Cgn	2,000,000	0	20%	On going
New Vatican Mukira ECDE class and toilet construction	2021/22	Karau Ward	Cgn	2,000,000	0	20%	On going
Migaa ECDE Toilet	2021/22	Karau Ward	Cgn	600,000	0	0%	BQ Analysis
Ngorika Mwireri ECDE and Toilet	2021/22	Kanjuiri Ridge	Cgn	2,000,000	0	20%	On going
Wiyumiririe ECDE Classroom	2021/22	Kanjuiri Ridge	Cgn	1,400,000	0	0%	BQ Analysis
Rutara ECDE Toilet	2021/22	Kanjuiri Ridge	Cgn	600,000	0	0%	BQ Analysis
Plot 11 ECDE Classroom	2021/22	Kanjuiri Ridge	Cgn	1,400,000	0	0%	BQ Analysis
Huhoini ECDE and toilet	2021/22	Gathanji Ward	Cgn	2,000,000	0	0%	On going
Muthomi ECDE classroom and toilet construction	2021/22	Engineer Ward	Cgn	2,000,000	0	0%	BQ Analysis
Makara ECDE classroom	2021/22	Mirangine Ward	Cgn	1,000,000	0	20%	On going
Kirima ECDE - Construction of toilet and renovation of classroom	2021/22	Mirangine Ward	Cgn	1,000,000	0	0%	On going
Kihuho - construction of ECDE and Toilet	2021/22	Mirangine Ward	Cgn	2,000,000	0	20%	On going
CCM Toilet	2021/22	Mirangine Ward	Cgn	1,000,000	0	0%	On going

Nyandundo ECDE classroom and toilet	2021/22	Mirangine Ward	Cgn	1,000,000	0	0%	BQ Analysis
Haraka ECDE Classroom and kitchen	2021/22	Nyakio Ward	Cgn	2,000,000	0	0%	BQ Analysis
Rehabilitation / Repair of Bongo ECDE Classroom and fencing	2021/22	Nyakio Ward	Cgn	1,500,000	0	0%	BQ Analysis
Githabai ECDE Classroom and toilet	2021/22	Wanjohi Ward	Cgn	2,000,000	0	0%	On going
Karai ECDE Classroom	2021/22	Leshau Pondo Ward	Cgn	1,400,000	0	0%	On going
Kwale ECDE Toilet	2021/22	Leshau Pondo Ward	Cgn	600,000	0	20%	On going
Ririshwa, Mumui and Kangondi ECDEs Renovation	2021/22	Githioro Ward	Cgn	1,000,000	0	0%	BQ Analysis
Githabai/Satellite ECDE and Toilet construction	2021/22	Wanjohi Ward	Cgn	2,000,000	0	0%	On going
<b>YOUTH TRAINING</b>							
Completion of Nandarasi YP Twin workshop phased financing project	2021/22	North Kinanagop	Cgn	2,000,000	0	80%	Ongoing
<b>CULTURAL HERITAGE</b>							
Research (Documentary on Nyandarua County freedom Heroes and Historical Sites)	2021/22	Countywide	Cgn	800,000	0	0%	
Renovation of Kinyahwe Cultural Centre	2021/22	Gathaara	Cgn	2,700,000	0	0%	BQ Analysis
Establishing a Cultural Village-Arboretum	2021/22	Karau	Cgn	1,000,000	0	0%	BQ Analysis
<b>THE ARTS</b>							
Establishment of Performing Arts Theatre and Studio	2021/22	Kaimbaga	Cgn	600,000	0	0%	BQ Analysis
<b>PENDING BILLS</b>							

Construction of Kianjogu Ecd-geta-bethda construction limited	2019/20	Geta	Cgn	1,200,000			BQ Analysis
Construction of Rumwe Ecd-geta-henry developers limited	2019/20	Geta	Cgn	1,200,000	0	0%	BQ Analysis
Construction of Turasha Ecd-githioro-kerblink limited	2019/20	Githioror	Cgn	1,200,000			BQ Analysis
Construction of Matumi Ecd -githioro-kerblink limited	2019/20	Githioro	Cgn	1,200,000			BQ Analysis
Construction of Nyakio Ecd-githabai-chekamkija general merchants	2019/20	Githabai	Cgn	1,200,000			BQ Analysis
Construction of Muhuti Ecd toilet- North kinangop- brisam agencies	2019/20	North Kinangop	Cgn	600,000			BQ Analysis
Construction of Kiambariki Ecd toilets-north kinangop-mahrjic contractors	2019/20	North Kinangop	Cgn	600,000			BQ Analysis
Mulindi ecde toilet- pitah enterprises kenya	2019/20		Cgn	1,200,000			
Nyairoko ecde- msingi imara limited	2019/20		Cgn	287,865		100%	Complete
Gachwe ecde toilet-carnegie ltd	2019/20		Cgn	149,431			
Wendo ecde&toilet-sambuga contractors ltd	2019/20		Cgn	500,555		100%	
Construction of ndarashaini ecd-&toilet murungaru- kinangop everbest supplies	2019/20	Murungaru	Cgn	1,799,920		100%	
Construction of haraka/ bongo ecd- nyakio ward-	2019/20	Nyakio	Cgn	1,200,000		100%	

powerpoint cyber solutions limited							
Construction of passenga ecd-rurii- heucefarm	2019/20	Rurii	Cgn	1,200,000			
Construction of karuri ecde- new kinangop construction and trans	2019/20		Cgn	1,200,000			Ongoing
Construction of manunga ecd toilet- kipipiri- simeric enterprises	2019/20	Kipipiri	Cgn	600,000			
Gikeno ecde toilet-githioro- marynjere company	2019/20	Githioro	Cgn	600,000			
Construction of Mukuru A (gatondo) ecd toilet-wanjohi- kentry contractors	2019/20	Wanjohi	Cgn	600,000			Ongoing
Construction of kambia ecd toilet- gathaara-cataract investment company limited	2019/20	Gathaara	Cgn	600,000			Complete
Construction of mbogani ecd toilet- githabai- tahe square	2019/20	Githabai	Cgn	600,000			Complete
Construction of nyaituga ecd toilet- kanjuiri-first world group limited	2019/20	Kanjuiri	Cgn	600,000			
Construction of kwanjora ecd toilet- kiriita-dgs contractors	2019/20	Kiriita	Cgn	600,000			Ongoing
Mutonyora ecde-magumu- gusii hardware	2019/20	Magumu	Cgn	431,183			Complete



**INDUSTRIALIZATION, TRADE, COOPERATIVES AND URBAN DEVELOPMENT  
PROGRAMME IMPLEMENTATION REPORT FY 2021/22**

Name of the Programme	Printed/revised budget estimates			Expenditure			% Absorption Rate
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Cooperative development	16,530,000	11,530,000	5,000,000	5,377,349	0	5,377,349	32.5
Cooperative audit extension services	5,240,458	5,240,458	0	2,487,117	0	2,487,117	47.5
Weights and measures	2,920,000	2,920,000	0	1,724,377	0	1,724,377	59.1
Financial and trade services	43,910,000	15,010,000	28,900,000	6,465,839	0	6,465,839	14.7
Industrialization and enterprise development	134,825,000	4,825,000	130,000,000	1,206,662	0	1,206,662	0.9
Urban development	41,050,000	7,650,000	33,400,000	3,220,263	0	3,220,263	7.8
Pending bills	1,709,912	0	1,709,912	0	0	0	0.0
<b>Total</b>	<b>246,185,370</b>	<b>47,175,458</b>	<b>199,009,912</b>	<b>20,481,607</b>	<b>0</b>	<b>20,481,607</b>	<b>8.3</b>

**PROJECTS IMPLEMENTATION STATUS**

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project	Actual expenditure(ksh) Fy 2020/21( actual payment)	Status of the project% of completion	Remarks
General Office Supplies (papers, pencils, forms, small office equipment etc)	2021-22	HQ	CGN	780,000	0	0%	Not tendered
Sanitary and Cleaning Materials, Supplies and Services	2021-22	HQ	CGN	60,000	0	0%	Not tendered

Refined Fuels and Lubricants for Transport	2021-22	HQ	CGN	3,430,000	0	0%	Not tendered
General maintenance of motor Vehicles, office furniture and buildings	2021-22	HQ	CGN	1,520,000	0	0%	On going
Purchase of Uniforms and Clothing - Staff	2021-22	HQ	CGN	370,000	0	0%	Not tendered
Monitoring and evaluation	2021-22	County wide	CGN	400,000	0	0%	Not done
Staff training/capacity building	2021-22	HQ	CGN	1,400,000	0	0%	Not started
<b>CO-OPERATIVE DEVELOPMENT 5471229</b>							
Cooperative training in all wards	2021-22	County wide	CGN	2,000,000	0	0%	Tendering ongoing
Support to welfare groups- Njabini ward	2021-22	Njabini	CGN	1,000,000	0	0%	Tendering ongoing
Support to NYANDAWAS cooperative with 3. No motorbikes	2021-22		CGN	500,000	0	0%	Tendering ongoing
Kiriita- Support to cooperative	2021-22	Kiriita ward	CGN	1,000,000	0	0%	Tendering ongoing
Cooperative infrastructure support in 5 sub counties at Kshs.1.6Million	2021-22	County wide	CGN	5,000,000	0	0%	Tendering ongoing
<b>COOPERATIVE AUDIT EXTENSION SERVICES</b>							
Cooperative inspection and audit	2021-22	County wide	CGN	300,000	0	0%	ongoing
Pre-cooperative capacity building - Njabini	2021-22	Njabini	CGN	2,000,000	0	0%	Not started
Renovation of Ndaragwa cooperative office	2021-22	Ndaragwa ward	CGN	300,000	0	0%	Tendering ongoing
<b>WEIGHTS AND MEASURES</b>							

Verification, stamping, inspection, enforcement of fair trade practices	2021-22	County wide	CGN	350,000	0	0%	Ongoing
<b>FINANCIAL AND TRADE SERVICES</b>							
Umbrellas for open air (vibanda) traders	2021-22		CGN	1,500,000	0	0%	Not tendered
Maintenance of markets	2021-22	County wide	CGN	1,500,000	0	0%	Ongoing
Haraka roadside mama mboga sheds	2021-22	Nyakio ward	CGN	1,000,000	0	0%	Tendering ongoing
Completion of Boiman market	2021-22	Gathanji ward	CGN	2,000,000	0	0%	Tendering ongoing
Completion of ndunyu njeru market	2021-22	N. Kinangop ward	CGN	2,500,000	0	0%	Tendering ongoing
Engineer wholesale market	2021-22	Engineer ward	CGN	5,000,000	0	0%	Tendering ongoing
Completion of market structures at miharati market	2021-22	Wanjohi ward	CGN	3,000,000	0	0%	Tendering ongoing
Rehabilitation of ngano market	2021-22	charagita ward	CGN	1,000,000	0	0%	Tendering ongoing
Market stalls njabini	2021-22	Njabini ward	CGN	3,000,000	0	0%	Tendering ongoing
Support to SMEs – Ndaragwa central	2021-22	Ndaragwa ward	CGN	4,000,000	0	0%	Tendering ongoing
Construction of 4 toilets at (machinery junction, kahiga market, malewa calabash market, kahuruko market)	2021-22	Kipipiri ward	CGN	4,800,000	0	0%	Tendering ongoing

Construction of toilet at Tigoni market	2021-22		CGN	1,600,000	0	0%	Tendering ongoing
Geta public toilet	2021-22	Geta ward	CGN	1,000,000	0	0%	Tendering ongoing
Market solid waste management	2021-22	County wide	CGN	400,000	0	0%	Ongoing
<b>INDUSTRIALIZATION AND ENTERPRISE</b>							
Construction of a Potato and Vegetable Processing Plant- Flagship Project	2021-2024	OI Kalou	CGN	130,000,000	0	5%	Tendering ongoing
<b>URBAN DEVELOPMENT</b>							
Urban centres maintenance and clean-ups	2021-22	County wide	CGN	1,000,000	0	0%	Ongoing
Upgrade of Kasuku town	2021-22	Weru ward	CGN	3,000,000	0	0%	Tendering ongoing
Upgrade of ndunyu njeru town	2021-22	N. Kinangop ward	CGN	3,000,000	0	0%	Tendering ongoing
Upgrade of ol jororok town	2021-22	Weru ward	CGN	3,000,000	0	0%	Tendering ongoing
Drainage of rwanyambo shopping center	2021-22		CGN	1,000,000	0	0%	Tendering ongoing
Upgrade of karangatha town	2021-22		CGN	1,500,000	0	0%	Tendering ongoing
Kinja shopping center gravelling and drainage	2021-22		CGN	3,000,000	0	0%	Tendering ongoing
Upgrade of njabini town	2021-22	Njabini ward	CGN	3,000,000	0	0%	Tendering ongoing
Upgrade of wanjohi town	2021-22	Wanjohi ward	CGN	2,000,000	0	0%	Tendering ongoing
Upgrade of pasenga center to cabro standards	2021-22	Charagita ward	CGN	1,500,000	0	0%	Tendering ongoing

Upgrade of rurii town to cabro	2021-22	Rurii ward	CGN	1,700,000	0	0%	Tendering ongoing
Kahembe trading center solar lights installation	2021-22	kiriita ward	CGN	1,500,000	0	0%	Tendering ongoing
Roads within kahembe trading center	2021-22	kiriita ward	CGN	1,500,000	0	0%	Tendering ongoing
Construction of toilets within kahembe trading center	2021-22	kiriita ward	CGN	1,200,000	0	0%	Tendering ongoing
Kahembe market stalls kiriita	2021-22	kiriita ward	CGN	3,000,000	0	0%	Tendering ongoing
Gichaka center upgrade	2021-22	charagita	CGN	1,500,000	0	0%	Tendering ongoing
Kwaharaka upgrade	2021-22		CGN	2,000,000	0	0%	Tendering ongoing

## OL-KALOU MUNICIPALITY

### PROGRAMME IMPLEMENTATION REPORT FOR QUARTER ONE 2021/22

Name of the Programme	Printed/ revised budget estimates			Expenditure			% Absorption Rate
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Ol Kalou Municipality	65,956,600	15,956,600	50,000,000	2,382,290	0	2,382,290	3.6
<b>Total</b>	<b>65,956,600</b>	<b>15,956,600</b>	<b>50,000,000</b>	<b>2,382,290</b>	<b>0</b>	<b>2,382,290</b>	<b>3.6</b>

**PROJECTS IMPLEMENTATION STATUS**

<b>Project title</b>	<b>Expected duration of the project</b>	<b>Location of the project</b>	<b>Sources of funds</b>	<b>Estimated budgeted value of the project</b>	<b>Actual expenditure(ksh) Fy 2020/21( actual payment)</b>	<b>Status of the project % of completion</b>	<b>Remarks</b>
General Office Supplies (papers, pencils, forms, small office equipment etc)	2021-22	HQ	CGN	630,000	0	0	Not tendered
Refined Fuels and Lubricants for Transport	2021-22	HQ	CGN	1,000,000	0	0	Not tendered
General maintenance of motor Vehicles	2021-22	HQ	CGN	1,000,000	0	0	Not tendered
Purchase of Uniforms and Clothing - Staff	2021-22	HQ	CGN	131,600	0	0	Not tendered
Staff training/capacity building	2021-22	HQ	CGN	750,000	0	0	Not started
Maintenance of KUSP projects	2021-22	Within the municipality	CGN	1,500,000	0	0	Not started
Kenya informal settlement improvement project (KISIP II)(WB)	2021-22	Huruma informal settlement Kaimbaga ward	WB/CGN	50,000,000	0	5%	MOU in position

**YOUTH, SPORTS, GENDER AND SOCIAL SERVICES  
PROGRAMME IMPLEMENTATION REPORT FY 2021/22**

Name of the programme	Printed/revised budget estimates			Expenditure			Implementation status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development expenditure	Total expenditure	
Sports Development	92,725,000	26,425,000	66,300,000	3,473,619	6,052,369	9,525,988	10.3
Youth Affairs	30,950,000	30,950,000	0	4,333,796	0	4,333,796	14.0
Alcohol	6,750,000	6,750,000	0	5,438,808	0	5,438,808	80.6
Social services	125,360,000	123,360,000	2,000,000	7,133,240	0	7,133,240	5.7
Gender	3,950,000	3,950,000	0	1,159,703	0	1,159,703	29.4
<b>Total</b>	<b>259,735,000</b>	<b>191,435,000</b>	<b>68,300,000</b>	<b>21,539,166</b>	<b>6,052,369</b>	<b>27,591,535</b>	<b>10.6</b>

**PROJECTS IMPLEMENTATION STATUS**

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(ksh)	Status of the project% of completion	Remarks
					Fy 2020/21 (actual payment)		
General Office Supplies (papers, pencils, forms, small office equipment etc)	2021-22	HQ	CGN	1,050,000	0	0%	Not tendered
Sanitary and Cleaning Materials, Supplies and Services	2021-22	HQ	CGN	250,000	0	0%	Not tendered
Refined Fuels and Lubricants for Transport	2021-22	HQ	CGN	5,250,000	0	0%	Not tendered

General maintenance of motor Vehicles, office furniture 0%and buildings	2021-22	HQ	CGN	1,780,000	0	0%	Not tendered
<b>SPORTS DEVELOPMENT</b>							
Upgraded county Stadium- Running track	2021-22	Kaimba ga ward	CGN	7,000,000	0	10%	Tendering ongoing
Upgraded county Stadium- VIP dias	2021-22	Kaimba ga ward	CGN	15,000,000	6,052,369.00	30%	Construction ongoing
Upgraded county Stadium- Public toilet	2021-22	Kaimba ga ward	CGN	6,000,000	0	10%	Tendering ongoing
Upgraded county Stadium- Completion of football pitch	2021-22	Kaimba ga ward	CGN	10,000,000	0	10%	Tendering ongoing
Upgraded county Stadium- Volley ball pitch	2021-22	Kaimba ga ward	CGN	5,000,000	0	10%	Tendering ongoing
Upgraded county Stadium- VIP parking	2021-22	Kaimba ga ward	CGN	7,000,000	0	5%	Tendering ongoing
Rehabilitation of Ndunyu Njeru stadium	2021-22	N. Kinang op ward	CGN	2,000,000	0	10%	Tendering ongoing
Levelling of Murungaru stadium	2021-22	Murung aru ward	CGN	1,500,000	0	10%	Tendering ongoing
Githungucu playground leveling, fencing, and toilet-	2021-22		CGN	1,800,000	0	10%	Tendering ongoing
Baari playground leveling, fencing, toilet and installation of 2 No. goalposts -	2021-22		CGN	3,700,000	0	10%	Tendering ongoing



Shamata field dias	2021-22	Shamat a ward	CGN	3,000,000	0	0%	Stalled
Erection of metallic goal posts in Kioneki, Sasumua, Churiri, Njabini and Muchibau pry school playgrounds	2021-22	Njabini ward	CGN	300,000	0	10%	Tendering ongoing
KYSA teams' selection	2021-22	County wide	CGN	800,000	0	0%	Not started
KYSA games	2021-22	County wide	CGN	500,000	0	0%	Not started
Governor's tournament	2021-22	County wide	CGN	1,200,000	0	50%	Ongoing
Cross country games	2021-22	County wide	CGN	1,000,000	0	20%	Ongoing
Under 20 athletics	2021-22	County wide	CGN	700,000	0	50%	Ongoing
Track and field events	2021-22	County wide	CGN	800,000	0	0%	Not started
County Football Team	2021-22	County wide	CGN	800,000	0	50%	Ongoing
FKF LEAGUE	2021-22	County wide	CGN	500,000	0	0%	Not started
Other championship (Darts, Wrestling, Tae kwodo and Pool)	2021-22	County wide	CGN	200,000	0	0%	Not started
Staff Sports day	2021-22		CGN	500,000	0	0%	Not done
Capacity building for sports support personnel	2021-22	HQ	CGN	300,000	0	0%	Not started
Development of County Sports policy and Act	2021-22	HQ	CGN	400,000	0	50%	ongoing
<b>YOUTH AFFAIRS</b>							
Youth Company registration and training	2020-21	County wide	CGN	500,000	0	20%	ongoing

Distribution of Youth Equipment	2020-21	County wide	CGN	600,000	0	20%	Ongoing
Facilitation of group formation and training on empowerment	2020-21	County wide	CGN	500,000	0	20%	Ongoing
Purchase of Specialized Plant, Equipment & Machines- (Including greenhouses, posho mills, carwash machines, incubators, certified seeds, Selection Hauler, Saloon and Barber equipment in various wards etc	2020-21	County wide	CGN	2,000,000	0	10%	Tendering ongoing
Support to youth groups with a sorted sports equipment	2020-21	Kiriita	CGN	1,900,000	0	10%	Tendering ongoing
Support to youth groups with incubators, backup generators and supply of eggs	2020-21	Kiriita	CGN	1,800,000	0	10%	Tendering ongoing
Purchase of Specialized Plant, Equipment & Machinery for youths (11 Wards)	2020-21	Various wards	CGN	15,300,000	0	10%	Tendering ongoing
Youth policy public participation	2020-21	County wide	CGN	200,000	0	50%	Ongoing
Youth Capacity building and development	2020-21	County wide	CGN	1,100,000	0	10%	Tendering ongoing

Clinics for youth empowerment equipment (Business Skills training)	2020-21	County wide	CGN	500,000	0	10%	Tendering ongoing
Security expenses (youth centres)	2020-21	County wide	CGN	520,000	0	0%	Not started
Equipping Miharati youth empowerment center	2020-21	Wanjohi ward	CGN	800,000	0	10%	Tendering ongoing
<b>GENDER SERVICES</b>							
Women groups training Expenses (Capacity Building)	2020-21	County wide	CGN	200,000	0	20%	Ongoing
FGM and gender-based violence awareness campaign	2020-21	County wide	CGN	200,000	0	20%	Ongoing
HIV & aids social skills development services	2020-21	County wide	CGN	200,000	0	20%	Ongoing
<b>SOCIAL SERVICES</b>							
Gender Mainstreaming (sanitary pads)	2020-21	County wide	CGN	1,000,000	0	50%	Ongoing
Community group support services (women empowerment)	2020-21	County wide	CGN	400,000	0	20%	Ongoing
HIV & aids social skills development services	2020-21	County wide	CGN	200,000	0	20%	Not started
Formulation of social protection policy	2020-21	HQ	CGN	400,000	0	0%	Not started
Formulation of disability policy	2020-21	HQ	CGN	300,000	0	0%	Not started

Social protection-UHC (phase II)	2020-21	County wide	CGN	2,000,000	0	30%	Ongoing
Social - Cash transfers to cancer patients	2020-21	County wide	CGN	2,000,000	0	50%	On going
Disability skills development services	2020-21	County wide	CGN	200,000	0	10%	Ongoing
Assistive devices for PLWD	2020-21	County wide	CGN	400,000	0	50%	Ongoing
PLWD groups support with assistive devices and other social economic support	2020-21	County wide	CGN	500,000	0	50%	Ongoing
PLWD assessment	2020-21	County wide	CGN	500,000	0	0%	Not started
Corrective surgery for children with disability	2020-21		CGN	2,150,000	0	0%	Not started
Social Assistance programmes	2020-21	County wide	CGN	5,000,000	0	50%	Ongoing
Disability day celebration	2020-21		CGN	400,000	0	100%	Done
Christmas eve social assistance and distribution to the vulnerable(Ksh 350,000 per ward)	2020-21	County wide	CGN	5,000,000	0	100%	Done
Christmas tree lighting celebration	2020-21	County wide	CGN	700,000	0	100%	Done
Support to women groups	2020-21	County wide	CGN	2,000,000	0	20%	Ongoing

Annual county prayers day	2020-21	HQ	CGN	500,000	0	100%	Done
Religious leaders psychosocial support training	2020-21	HQ	CGN	500,000	0	0%	Not done
Support for orphans and destitute children	2020-21	County wide	CGN	500,000	0	50%	Ongoing
Capacity of social groups	2020-21	County wide	CGN	1,200,000	0	50%	Ongoing
Capacity building and mentorship for teenage mothers	2020-21	County wide	CGN	1,000,000	0	0%	Not started
Support to welfare groups (12 wards)	2020-21	Various wards	CGN	18,100,000	0	20%	Ongoing
Support to Boda Boda groups (11 wards)	2020-21	Various wards	CGN	14,000,000	0	20%	Ongoing
Support to women, youth and vulnerable (13 wards)	2020-21	Various wards	CGN	30,300,000	0	20%	Ongoing
Supply of blankets and LPG gas (5 wards)	2020-21	Various wards	CGN	18,850,000	0	30%	Ongoing
Supply and distribution of water tanks – (Njabini and Shamata)	2020-21	Njabini and Shamata wards	CGN	5,000,000	0	10%	Tendering ongoing
Support to potato brokers- Wanjohi	2020-21	Wanjohi ward	CGN	400,000	0	10%	Tendering ongoing
Githabai - CSP-Support to Koinange Self Help Group		Githabai ward		3,000,000	0	10%	Tendering ongoing

Food donation to the needy- Kaimbaga		Kaimbaga ward		2,000,000	0	10%	Tendering ongoing
Ndemi rehabilitation center		Wanjohi ward		2,000,000	0	10%	Tendering ongoing
<b>ALCOHOL</b>							
Counselling Services- Drug Abuse Awareness	2020-21	County wide	CGN	210,000	0	20%	Ongoing
Bar inspection and licensing	2020-21	County wide	CGN	400,000	0	20%	Ongoing

## WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

### PROGRAMME IMPLEMENTATION REPORT FY 2021/22

Name of the programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Water Resource Management	224,521,789	22,596,789	201,925,000	8,281,726	779,800	9,061,526	4.0
Environment Conservation	26,850,000	25,550,000	1,300,000	5,418,917	0	5,418,917	20.18
Climate Change Resilience	24,600,000	7,600,000	17,000,000	4,287,005	0	4,287,005	17.43
Irrigation and Drainage	8,400,000	1,900,000	6,500,000	809,975	0	809,975	9.64
Natural Resources	1,800,000	1,000,000	800,000	589,380	0	589,380	32.74
Tourism Development and Marketing	47,450,000	21,150,000	26,300,000	7,002,373	9,675,471	16,677,844	35.1
Pending Bills	29,776,469	0	29,776,469	-	4,408,050	4,408,050	14.80
<b>Total</b>	<b>363,398,258</b>	<b>79,796,789</b>	<b>283,601,469</b>	<b>26,389,376</b>	<b>14,863,321</b>	<b>41,252,697</b>	<b>11.4</b>

### PROJECTS IMPLEMENTATION STATUS

PROJECT	EXPECTED DURATION OF THE PROJECT	LOCATION OF THE PROJECT-WARD	SOURCE OF FUNDS	APPROVED BUDGET	ACTUAL EXPENDITURES	STATUS OF THE PROJECT % OF COMPLETION	REMARKS

<b>WATER RESOURCE MANAGEMENT</b>							
Soko Mpya water project- Supply of pipes	2021-22	MAGUMU	CGN	2,000,000	0	0%	Bidding stage
Heni Borehole- Construction of water Tower and supply and installation of submersible pump	2021-22	GITHABAI	CGN	3,000,000	0	0%	Bidding stage
Nyakio borehole power connection	2021-22	GITHABAI	CGN	500,000	0	0%	Bidding stage
Yaanga Community Borehole- Construction of water tower and power house, erection of 2No. 10m <sup>3</sup> tanks, supply and installation of submersible pump	2021-22	NYAKIO	CGN	3,500,000	0	0%	Bidding stage
Kageraini Community Borehole- EIA and Drilling	2021-22	NYAKIO	CGN	2,000,000	0	0%	Bidding stage
Sasumu Dam Water Project- Installation of solar panels and construction of water tower	2021-22	NJABINI	CGN	4,000,000	0	0%	Bidding stage



Coloboise water project- Supply of pipes	2021-22	NJABINI	CGN	2,000,000	0	0%	Bidding stage
Churiri borehole-EIA, hydrogeological survey and WRA Permit, drilling	2021-22	NJABINI	CGN	2,200,000	0	0%	Bidding stage
Construction of Mugo Kihiko 100M3 water tank	2021-22	GATHAARA WARD	CGN	1,800,000	0	0%	Bidding stage
Supply of assorted water pipes	2021-22	GATHAARA WARD	CGN	1,000,000	0	0%	Bidding stage
Thindi borehole-supply and installation of pipes	2021-22	ENGINEER WARD	CGN	1,000,000	0	0%	Bidding stage
Itomboya water project construction of a water tower and installation of 2No. 10,000litres water tanks	2021-22	ENGINEER WARD	CGN	1,800,000	0	0%	Bidding stage
Lower Munyaka supply of pipes	2021-22	ENGINEER WARD	CGN	1,000,000	0	0%	Bidding stage
Upper Weru borehole drilling	2021-22	ENGINEER WARD	CGN	2,200,000	0	0%	Bidding stage
Raitha supply of pipes	2021-22	ENGINEER WARD	CGN	900,000	0	0%	Bidding stage
Thayu supply of pipes	2021-22	ENGINEER WARD	CGN	900,000	0	0%	Bidding stage
Faru supply of pipes	2021-22	ENGINEER WARD	CGN	900,000	0	0%	Bidding stage

Kikanamuku supply of pipes	2021-22	ENGINEER WARD	CGN	1,000,000	0	0%	Bidding stage
Muhuti pry sch Borehole-Drilling and test pumping	2021-22	NORTH KINANGOP	CGN	2,500,000	0	0%	Bidding stage
Gitite Kairia Water project-Construction of water tower	2021-22	NORTH KINANGOP	CGN	1,500,000	0	0%	Bidding stage
Kagogo Water Project-Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	MURUNGARU WARD	CGN	3,800,000	0	0%	Bidding stage
Kagogo Water Project-Tank tower	2021-22	MURUNGARU WARD	CGN	1,500,000	0	0%	Bidding stage
Kagogo Water Project-Power house and fencing	2021-22	MURUNGARU WARD	CGN	700,000	0	0%	Bidding stage
Completion of Kianjogu tank	2021-22	MURUNGARU WARD	CGN	400,000	0	0%	Bidding stage
Supply of assorted water pipes	2021-22	GETA WARD	CGN	500,000	0	0%	Bidding stage
Mawingu Company borehole drilling and test pumping	2021-22	GITHIORO WARD	CGN	2,000,000	0	0%	Bidding stage
Mawingu Company Equipping of the borehole with solar powered	2021-22	GITHIORO WARD	CGN	4,000,000	0	0%	Bidding stage

submersible pump and solar panels							
Mawingu Company borehole- Construction of a water tower and installation of 2No. 10,000 litres plastic water tanks	2021-22	GITHIORO WARD	CGN	1,600,000	0	0%	Bidding stage
Gathiriga 50M3 storage tank	2021-22	GITHIORO WARD	CGN	1,200,000	0	0%	Bidding stage
Muhonia water distribution mains	2021-22	GITHIORO WARD	CGN	1,800,000	0	0%	Bidding stage
Aberdare-Tigoni 50M3 storage tank	2021-22	GITHIORO WARD	CGN	1,200,000	0	0%	Bidding stage
Mawingu-Gathiriga line repairs (pillars)	2021-22	GITHIORO WARD	CGN	800,000	0	0%	Bidding stage
Gatondo borehole- Equipping of the borehole with solar panels	2021-22	WANJOHI WARD	CGN	2,500,000	0	0%	Bidding stage
Gatondo borehole -Supply and laying of pipes	2021-22	WANJOHI WARD	CGN	2,000,000	0	0%	Bidding stage
Rironi borehole distribution mains	2021-22	WANJOHI WARD	CGN	1,000,000	0	0%	Bidding stage
Muthangira borehole hydrogeological survey and WRA permit	2021-22	WANJOHI WARD	CGN	100,000	0	0%	Bidding stage
Ndinda B- Supply of pipes	2021-22	WANJOHI WARD	CGN	1,200,000	0	0%	Bidding stage

Kiamboga Water project- Borehole drilling	2021-22	WANJOHI WARD	CGN	2,000,000	0	0%	Bidding stage
Ndiara Water project- Supply of pipes	2021-22	WANJOHI WARD	CGN	1,000,000	0	0%	Bidding stage
Kahoro Borehole- Servicing and installation of pump	2021-22	WANJOHI WARD	CGN	300,000	0	0%	Bidding stage
Gaturubari water intake construction	2021-22	WANJOHI WARD	CGN	500,000	0	0%	Bidding stage
Ndemi/Mrefu/Ngano- supply of pipes	2021-22	WANJOHI WARD	CGN	1,700,000	0	0%	Bidding stage
Munyuuni borehole solar system	2021-22	KIPIPIRI WARD	CGN	2,500,000	0	0%	Bidding stage
Machinery Water Storage 50M3 Tank	2021-22	KIPIPIRI WARD	CGN	1,200,000	0	0%	Bidding stage
Assorted Water meters	2021-22	KIPIPIRI WARD	CGN	700,000	0	0%	Bidding stage
Assorted Water Pipes	2021-22	KIPIPIRI WARD	CGN	900,000	0	0%	Bidding stage
Kagongo borehole	2021-22	KIPIPIRI WARD	CGN	2,000,000	0	0%	Bidding stage
Mwiyumia Borehole Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	Bidding stage

Muthaiti Borehole Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	Bidding stage
Ririchwa Borehole Equipping of the borehole with solar panels	2021-22	KAIMBAGA WARD	CGN	2,500,000	0	0%	Bidding stage
Canaan borehole Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	Bidding stage
Canaan borehole water tower	2021-22	KAIMBAGA WARD	CGN	1,500,000	0	0%	Bidding stage
Mwiyumia and Canaan Boreholes power houses	2021-22	KAIMBAGA WARD	CGN	500,000	0	0%	Bidding stage
Kamande borehole distribution pipes	2021-22	KAIMBAGA WARD	CGN	2,000,000	0	0%	Bidding stage
Mumbi borehole distribution pipes	2021-22	KAIMBAGA WARD	CGN	1,000,000	0	0%	Bidding stage
Supply of water tanks -Kaimbaga ward	2021-22	KAIMBAGA WARD	CGN	1,000,000	0	0%	Bidding stage
Fencing of Bahati Borehole	2021-22	KAIMBAGA WARD	CGN	500,000	0	0%	Bidding stage
Muthaiti and Mihuti water projects -Supply	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	Bidding stage

and Laying of pipes							
Borehole steel pipes	2021-22	KAIMBAGA WARD	CGN	800,000	0	0%	Bidding stage
Githugo(Zyon) borehole repair and rehabilitation and distribution pipework	2021-22	KARAU WARD	CGN	2,500,000	0	0%	Bidding stage
Assorted pipes and accessories	2021-22	KARAU WARD	CGN	2,500,000	0	0%	Bidding stage
Munyeki borehole pipe extension	2021-22	KARAU WARD	CGN	1,000,000	0	0%	Bidding stage
Kianda borehole distribution pipeline	2021-22	KARAU WARD	CGN	1,000,000	0	0%	Bidding stage
Rurii-Matura Community borehole- EIA, Hydrogeological survey and drilling	2021-22	RURII WARD	CGN	2,200,000	0	0%	Bidding stage
Mwana-mwende pipe distribution	2021-22	RURII WARD	CGN	1,000,000	0	0%	Bidding stage
Plot 10 borehole-submersible pump and solar pannels	2021-22	RURII WARD	CGN	4,000,000	0	0%	Bidding stage
Plot 10 borehole equipping- Water tower	2021-22	RURII WARD	CGN	1,500,000	0	0%	Bidding stage
Plot 10 borehole - pipe distribution and laying	2021-22	RURII WARD	CGN	1,500,000	0	0%	Bidding stage
Itangi-ini Water Project piping to	2021-22	RURII WARD	CGN	2,000,000	0	0%	Bidding stage

serve Thitai, and Umoja villages							
Rurii-Manyatta Community borehole- EIA, Hydrogeological survey and drilling	2021-22	RURII WARD	CGN	2,200,000	0	0%	Bidding stage
Rurii- Matara Borehole WP - Installation of solar panels and construction of water kiosk	2021-22	RURII WARD	CGN	2,500,000	0	0%	Bidding stage
Rurii- Mugumo water project- Repair of pump and settlement to electricity pending bills	2021-22	RURII WARD	CGN	700,000	0	0%	Bidding stage
Rurii- Supply of pipes for colonial village	2021-22	RURII WARD	CGN	1,000,000	0	0%	Bidding stage
Rurii- Supply of pipes for 22 village	2021-22	RURII WARD	CGN	1,000,000	0	0%	Bidding stage
Mugumo water project -Repair and installation of pump and settlement of electricity pending bills	2021-22	RURII WARD	CGN	700,000	0	0%	Bidding stage
Uhuru Water Project-Supply	2021-22	KANJUIRI WARD	CGN	1,500,000	0	0%	Bidding stage

and laying of distribution pipes							
Wiyumirrie Water Project-Supply and laying of distribution pipes	2021-22	KANJUIRI WARD	CGN	1,500,000	0	0%	Bidding stage
Water Harvesting from kirathimo Spring	2021-22	KANJUIRI WARD	CGN	1,000,000	0	0%	Bidding stage
Water Harvesting from Wandune Spring	2021-22	KANJUIRI WARD	CGN	1,000,000	0	0%	Bidding stage
Matunda borehole-Drilling and test pumping	2021-22	MIRANGINE WARD	CGN	2,600,000	0	0%	Bidding stage
Matunda borehole-Equipping of the BH with Solar panels, submersible pump and construction of power House)	2021-22	MIRANGINE WARD	CGN	4,000,000	0	0%	Bidding stage
Gituamba Water Project- Supply of pipes	2021-22	MIRANGINE WARD	CGN	2,500,000	0	0%	Bidding stage
Makara water project-Extension of the gravity mains	2021-22	MIRANGINE WARD	CGN	2,400,000	0	0%	Bidding stage
Kurungu water project-Extension of distribution mains	2021-22	MIRANGINE WARD	CGN	1,000,000	0	0%	Bidding stage



Charagita- Assorted pipes and fittings	2021-22	CHARAGITA	CGN	1,000,000	0	0%	Bidding stage
Ward water works	2021-22	WERU WARD	CGN	-	0	0%	Bidding stage
Supply of assorted Pipes and Accessories	2021-22	WERU WARD	CGN	3,000,000	0	0%	Bidding stage
Kanyiri Dam Desilting	2021-22	WERU WARD	CGN	4,000,000	0	0%	Bidding stage
Kibathi water project- Solar panels	2021-22	GATIMU WARD	CGN	9,300,000	0	0%	Bidding stage
Drilling of Mungetho Borehole	2021-22	GATHANJI	CGN	2,200,000	0	0%	Bidding stage
Mungetho Borehole equipping of the borehole with solar powered submersible pump and solar panels	2021-22	GATHANJI	CGN	3,800,000	0	0%	Bidding stage
Mungetho borehole powerhouse and tower	2021-22	GATHANJI	CGN	1,700,000	0	0%	Bidding stage
Supply and installation of assorted pipes	2021-22	GATHANJI	CGN	3,500,000	0	0%	Bidding stage
Assorted supply of pipes and accessories	2021-22	KIRIITA WARD	CGN	2,700,000	0	0%	Bidding stage
Supply of pipes - Mutufa line	2021-22	LESHAU PONDO	CGN	1,000,000	0	0%	Bidding stage

Supply of pipes - PCEA line karai	2021-22	LESHAU PONDO	CGN	500,000	0	0%	Bidding stage
Supply of pipes - Ndogino line reedemed	2021-22	LESHAU PONDO	CGN	1,000,000	0	0%	Bidding stage
Supply of pipes - Ndivai line	2021-22	LESHAU PONDO	CGN	1,000,000	0	0%	Bidding stage
Supply of pipes - Raichiri line	2021-22	LESHAU PONDO	CGN	1,000,000	0	0%	Bidding stage
Supply of pipes - Kanyagia line	2021-22	LESHAU PONDO	CGN	1,000,000	0	0%	Bidding stage
Supply of pipes- Nyakinyua line	2021-22	LESHAU PONDO	CGN	625,000	0	0%	Bidding stage
Nyakinyua borehole	2021-22	LESHAU PONDO	CGN	500,000	0	0%	Bidding stage
Supply of water accessories	2021-22	LESHAU PONDO	CGN	1,500,000	0	0%	Bidding stage
Desilting of Joseph Dam	2021-22	NDARAGWA C	CGN	5,000,000	0	0%	Bidding stage
Shamata piping	2021-22	SHAMATA	CGN	2,000,000	0	0%	Bidding stage
Borehole Simbara	2021-22	SHAMATA	CGN	2,000,000	0	0%	Bidding stage
Kihuha borehole pump and light instalation	2021-22	SHAMATA	CGN	1,500,000	0	0%	Bidding stage
Baari Bolehole water project - Kiriita	2021-22	COUNTY WIDE	CGN	2,200,000	0	0%	Bidding stage
Nyandarua Water and Sanitation Company - Assorted Pipes and fittings	2021-22	COUNTY WIDE	CGN	2,000,000	0	0%	Bidding stage

Ruriii- Ol'kalou Water and Sanitation - Assorted Pipes and fittings	2021-22	COUNTY WIDE	CGN	2,000,000	0	0%	Bidding stage
Office Generator and power house	2021-22	COUNTY WIDE	CGN	500,000	0	0%	Bidding stage
<b>ENVIRONMENT MANAGEMENT</b>							
Supply of LPG cylinders in North Kinangop ward	2021-22	North Kinangop	CGN	3,000,000	0	0%	Sourcing Stage
Supply of LPG cylinders in Mirangine ward	2021-22	MIRANGINE	CGN	3,000,000	0	0%	Sourcing Stage
Supply of LPG cylinder to the Elderly- Lower Shamata	2021-22	SHAMATA	CGN	2,500,000	0	0%	Sourcing Stage
Supply of LPG cylinder to the Elderly- Upper Shamata	2021-22	SHAMATA	CGN	2,500,000	0	0%	Sourcing Stage
Supply of LPG cylinders- Magumu Ward	2021-22	MAGUMU	CGN	4,000,000	0	0%	Sourcing Stage
Rehabilitation of degraded sites.- Western escarpment of Aberdare along riparian land	2021-22		CGN	800,000	0	0%	RFQ
Seedlings propagation for high value trees	2021-22		CGN	500,000	0	0%	RFQ
<b>CLIMATE CHANGE RESILIENCE</b>							

Increase trees cover and forest cover program: adopt and nurture a tree (ANAT) programme Support community based tree nurseries- 5 sub catchments, one in each ward	2021-22	COUNTY WIDE	CGN	8,000,000	0	0%	RFP
Catchment and ecosystem management - Review of 2 WRUAS and CFA management plans	2021-22	COUNTY WIDE	CGN	4,000,000	0	0%	RFP
Integrated Institutions programme and green hubs programme -1 in every subcounty	2021-22	COUNTY WIDE	CGN	3,500,000	0	0%	RFP
Floods and disaster control - Desilting 1 water pan.	2021-22	COUNTY WIDE	CGN	1,500,000	0	0%	RFQ
<b>IRRIGATION AND DRAINAGE</b>							
Kwa MOA irrigation project borehole- Mirangine	2021-22	Mirangine	CGN	2,200,000	0	0%	RFQ
Youth empowerment in irrigation- Leshau Pondo	2021-22	LESHAU PONDO	CGN	500,000	0	0%	RFQ

Githima Water Project- Supply and Laying of Pipes Mirangine	2021-22	Mirangine	CGN	3,800,000	0	0%	Bidding stage
<b>NATURAL RESOURCES</b>							
Bamboo seedling (implementation of KEFRI MoU on bamboo propogation to rehabilitate graded areas)	2021-22		CGN	800,000			
<b>TOURISM DEVELOPMENT AND MARKETING</b>							
Conservation of Lake Ol'bolosat construction marketing bill board at Kasuku	2021-22	Weru ward	CGN	300,000	0	0%	Bidding stage
Conservation of Lake Ol'bolosat construction of a pit latrine for health & sanitation	2021-22	Weru ward	CGN	600,000	0	0%	Bidding stage
Conservation of Lake Ol'bolosat construction of a gate, cubicle and a barrier for revenue collection	2021-22	Weru ward	CGN	500,000	0	0%	Bidding stage
Conservation of Lake Ol'bolosat purchase and delivery one boat for local	2021-22	Weru ward	CGN	650,000	0	0%	Bidding stage

community conservation groups (LOCCOG)							
Conservation of Lake Ol' Bollosat - construction of boat docking jetty at the lake	2021-22	Weru ward	CGN	300,000	0	0%	Bidding stage
Conservation of Lake Ol'bolosat water distribution network from Karandi b/hole to the Lake	2021-22	Weru ward	CGN	500,000	0	0%	Bidding stage
Conservation of Lake O' Bollosat Eco-litter bins	2021-22	Weru ward	CGN	100,000	0	0%	Bidding stage
Kiganjo Recreational Center landscaping and beautification	2021-22	Kaimbaga	CGN	700,000	0	0%	Bidding stage
Ol'kalou Arboretum- Phase 2 Completion of solar heated swimming pool and septic tank - Kaimbaga ward	2021-22	Kaimbaga	CGN	20,600,000	9,675,471	60%	Ongoing
Ol'kalou Arboretum- water distribution and electricity installation and transmission	2021-22	Kaimbaga	CGN	400,000	0	0%	BQ

Ol'kalou Arboretum- mount eco-sitting benches	2021-22	Kaimbaga	CGN	250,000	0	0%	BQ
Ol'kalou Arboretum- signage - Kaimbaga ward	2021-22	Kaimbaga	CGN	300,000	0	0%	BQ
Ol' Kalou Arboretum installation of eco-bins	2021-22	Kaimbaga	CGN	100,000	0	0%	BQ
Development of Gwa-Kungu Equator for Youth and Women empowerment through (curio shops, football pitch, eatery, washrooms)	2021-22	Leshau Pondo	CGN	1,000,000	0	0%	BQ
<b>Pending bills</b>							
Supply of Borehole gravel packing - County Wide - 2017/2018 FY (Lageo East Africa)	2021-22	COUNTY WIDE	CGN	1,808,100		100%	Complete
Rumathi Borehole- powerhouse and fencing	2021-22	KAIMBAGA	CGN	1,499,911		100%	Complete
County - Construction of car park and pipe	2021-22	KARAU	CGN	2,697,405		100%	Complete

shed - HQ Water- 2017/2018 FY (Davista Building Ltd)							
Fencing of Nyakanja Forest - Gatimu - 2017/2018 FY (Tagman Roses Ltd)	2021-22	GATIMU	CGN	2,394,289		100%	Complete
Mwireri and Kieni Water towers	2021-22	KAIMBAGA	CGN	2,999,388		100%	Complete
Carryout rehabilitation of kirigono water project - Leshau Pondo - 2017/2018 FY (All Square ltd)	2021-22	LESHAU PONDO	CGN	2,996,000		100%	Complete
Supply and delivery and installation of pipes and fittings to kahuho borehole - Karau - 2017/2018 FY (Geordom EA)	2021-22	KARAU	CGN	1,882,966		100%	Complete
Githabai - Heni Borehole water project fencing and construction of power house and water kiosk - Githabai - 2018/2019 FY (Glatich Youth)	2021-22	GITHABAI	CGN	898,816		100%	Complete



Phase II borehole construction of water tower - Githabai-Jordan Ltd-2019/20 fy	2021-22	GITHABAI	CGN	1,600,000		100%	Complete
Gichungo and Mwireri Boreholes drilling	2021-22	KAIMBAGA	CGN	3,999,966		100%	Complete
Kanjui- wiyumiririe supply of borehole pipes-kanjui (WES ltd) 2019/20 fy	2021-22	KANJUIRI	CGN	400,000		100%	Complete
Kaimbaga - Canaan IDP water distribution- Kaimbaga- (Triweka Investments) 2019/20 fy	2021-22	KAIMBAGA	CGN	2,199,700		100%	Complete
Kandutura Water Project- Water Tower-Lowlim enterprises	2021-22	KAIMBAGA	CGN	1,799,928		100%	Complete
Githabai- Heni WP Construction of water tower and supply of 2No. 10,000Ltrs tanks- Githabai- Stanga ltd- 2019/20 fy	2021-22	GITHABAI	CGN	1,600,000		100%	Complete
Wiyumiririe supply and installation of solar system-	2021-22	KANJUIRI	CGN	1,000,000		100%	Complete

kanjuiri- Quidmasters ltd- 2019/20 fy (under budgeted in the supp budget)							
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**LAND HOUSING AND PHYSICAL PLANNING  
PROGRAMME IMPLEMENTATION REPORT FY 2021/22**

Name of the Programme	Printed/revised budget estimates			Expenditure			Implementation status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development expenditure	Total expenditure	
<b>Lands, Housing &amp;pp(pending bills)</b>	4,120,000	-	4,120,000	0	0	-	-
<b>Land Administration and Management</b>	49,851,545	9,451,545	40,400,000	2,599,575	0	2,599,575	5%
<b>Land Surveying and mapping</b>	8,988,000	8,988,000	-	2,416,747	0	2,416,747	27%
<b>Physical Planning Services</b>	9,510,455	5,373,200	4,137,255	1,728,788	0	1,728,788	18%
<b>Housing Development and Management</b>	4,050,000	4,050,000	-	718,280	0	718,280	18%
<b>Grand Total</b>	<b>76,520,000</b>	<b>27,862,745</b>	<b>48,657,255</b>	<b>7,463,390</b>	<b>0</b>	<b>7,463,390</b>	<b>10%</b>

**PROJECTS IMPLEMENTATION STATUS**

Land Administration and Management									
Project title	Expected duration of the project	Location of the project / Ward	Sources of funds	Description of activities	indicators	Estimated budgeted value of the project	Actual expenditure(ksh) Fy 2020/2021	Status of the project% of completion	Remarks
Magumu ward-	2021/2022	Magumu	CGN	Purchase of land	-Title	3,000,000	0	5%	Ongoing Identification

Acquisition of access road - Mukeu					-Sale Agreement				of parcel of land and verification of documents
Magumu ward- Acquisition of Access roads	2021/2022	Kanjuri	CGN	Purchase of land	-Title -Sale Agreement	7,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Acquisition of Land for ECDE Centre and access roads Shamata	2021/2022	Shamata	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Acquisition of Land for social amenity/access roads- Nyakio ward	2021/2022	Nyakio	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Acquisition of Land for social amenities - Nyakio	2021/2022	Nyakio	CGN	Purchase of land	-Title -Sale Agreement	5,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Githabai ward - Kahuho ECDE Land Parcel	2021/2022	Githabai	CGN	Purchase of land	-Title -Sale Agreement	3,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents

Acquisition of access road - Kanjuiri	2021/2022	Kanjuiri	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Acquisition of Land - Njabini	2021/2022	Njabini	CGN	Purchase of land	-Title -Sale Agreement	500,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Engineer ward- Gachicio water tank land	2021/2022	Engineer	CGN	Purchase of land	-Title -Sale Agreement	350,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Engineer ward- White house-Gitonga access road land	2021/2022	Engineer	CGN	Purchase of land	-Title -Sale Agreement	650,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Githioro- Acquisition of land parcels for access roads	2021/2022	Githioro	CGN	Purchase of land	-Title -Sale Agreement	3,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Wanjohi ward- Acquisition of land for Wanjohi Polytechnic	2021/2022	Wanjohi	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents

Acquisition of land for Murungaru	2021/2022	Murungaru	CGN	Purchase of land	-Title -Sale Agreement	1,900,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Acquisition of Land Parcels - Karau	2021/2022	Karau	CGN	Purchase of land	-Title -Sale Agreement	2,800,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Acquisition of Gituamba Road access road- Mirangine	2021/2022	Mirangine	CGN	Purchase of land	-Title -Sale Agreement	1,500,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Leshau Pondo- Acquisition of 1-acre parcel of land	2021/2022	Leshau Pondo	CGN	Purchase of land	-Title -Sale Agreement	1,500,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Gathanji- Purchase of land for ECDE (Ngatho farm)	2021/2022	Gathanji	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	5%	Ongoing Identification of parcel of land and verification of documents
Gathanji- Purchase of land for Mung'etho polytechnic	2021/2022	Gathaji	CGN	Purchase of land	-Title -Sale Agreement	1,200,000	0	5%	Ongoing Identification of parcel of land and verification of documents

<b>Land Surveying and Mapping</b>									
<b>Name of the programme</b>	<b>Expected duration of the project</b>	<b>Location of the project / Ward</b>	<b>Sources of funds</b>	<b>Description of activities</b>	<b>indicators</b>	<b>Estimated budgeted value of the project</b>	<b>Actual expenditure(ksh) Fy 2020/21</b>	<b>Status of the project% of completion</b>	<b>Remarks</b>
Purchase of Survey Equipments (1 Complete set)	2021/2022	Countywide	CGN	Survey and Mapping	Maps	4,000,000	0	10%	Specifications done and requisition made
<b>Physical Planning Services</b>									
<b>Project title</b>	<b>Expected duration of the project</b>	<b>Location of the project</b>	<b>Sources of funds</b>	<b>Description of activities</b>	<b>indicators</b>	<b>Estimated budgeted value of the project</b>	<b>Actual expenditure(ksh) Fy 2020/21</b>	<b>Status of the project% of completion</b>	<b>Remarks</b>
County Spatial Plan (Final Contract balance)	2020/2021	Countywide	CGN	Mapping of resources	Spatial Plan	4,137,255	0	97%	This is an ongoing phased project

**TRANSPORT, ENERGY AND PUBLIC WORKS  
PROGRAMME IMPLEMENTATION REPORT FY 2021/22**

Name of the programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Public Works	190,497,800	17,022,800	173,475,000	6,468,326	108,924,802	115,393,128	66.52%
Transport	678,911,660	50,335,000	628,576,660	19,254,691	52,827,539	72,082,230	11.47%
Energy	75,210,000	49,190,000	26,020,000	10,741,628	0	10,741,628	14.28%
Emergency response and preparedness	4,100,000	4,100,000	0	1,086,420	0	1,086,420	26.50%
<b>Total</b>	<b>948,719,460</b>	<b>120,647,800</b>	<b>828,071,660</b>	<b>37,551,065</b>	<b>161,752,341</b>	<b>199,303,406</b>	<b>24.07%</b>

**PROJECTS IMPLEMENTATION STATUS**

Project title	Expected duration of the project	Location of the project	Source s of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(k sh)	Status of the project% of completion	Remarks
<b>PUBLIC WORKS</b>							
Fencing of Mtongwe ECDE land- Njabini	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Fencing of Kiandegge ECDE Land- Njabini	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Wanjohi-Kiamboga boda boda shed	2021/22	Wanjohi Ward	CGN	400,000	-	0%	Sourcing Stage
Githabai ward - Heni/ karuhi/Githae Bodaboda Road 3.No sheds	2021/22	Githabai Ward	CGN	1,050,000	-	0%	Sourcing Stage
Shamata ward- Boda boda shed	2021/22	Shamata Ward	CGN	500,000	-	0%	Sourcing Stage

Kanjuiri ward- Extension of drainage works in Ngorika town	2021/22	Kanjuiri Ward	CGN	1,000,000	-	0%	Sourcing Stage
Leshau Pondo ward- Boda boda shed	2021/22	Leshau Ward	CGN	375,000	-	0%	Sourcing Stage
Nyakio ward- Repair of Boda boda Sheds	2021/22	Nyakio Ward	CGN	500,000	-	0%	Sourcing Stage
North Kinangop- 2No. Boda boda sheds	2021/22	North Ward	CGN	750,000	-	0%	Sourcing Stage
Gathaara ward- Construction of Ha Ngunyi boda boda shed	2021/22	Gathaara Ward	CGN	500,000	-	0%	Sourcing Stage
Kipipiri ward- Construction of bodaboda sheds	2021/22	Kipipiri Ward	CGN	900,000	-	0%	Sourcing Stage
Geta ward- Market stall	2021/22	Geta Ward	CGN	5,000,000	-	0%	Sourcing Stage
Geta ward- Cabro works Geta stage	2021/22	Geta Ward	CGN	5,000,000	-	0%	Sourcing Stage
Githioro- Cabro works at Mawingu bus park	2021/22	Githioro Ward	CGN	2,000,000	-	0%	Sourcing Stage
Shamata- Boda Boda Shed Kiambogo	2021/22	Shamata Ward	CGN	500,000	-	0%	Sourcing Stage
Shamata ward - Construction of Kiambogo Bridge	2021/22	Shamata Ward	CGN	3,000,000	-	0%	Sourcing Stage
Charagita - Construction of Matindiri Bridge	2021/22	Charagita Ward	CGN	4,800,000	-	0%	Sourcing Stage



Engineer - Construction of Itomboya Bridge	2021/22	Engineer Ward	CGN	4,500,000	-	0%	Sourcing Stage
<b>Flagship Projects</b>							
Governors and Deputy Governor's Residences	2021/22	County Headquarter	CGN	30,000,000	-	0%	BoQ Preparation Stage
County headquarters (County contribution)	2021/22	County Headquarter	CGN	35,000,000	35,000,000	96.92%	Project ongoing
County headquarters (National contribution)	2021/22	County Ward	CGN	75,000,000	75,000,000	100%	Project ongoing
<b>TRANSPORT</b>							
Gathairu road	2021/22	Magumu Ward	CGN	1,800,000	-	0%	Sourcing Stage
Lizbet Road	2021/22	Magumu Ward	CGN	1,800,000	-	0%	Sourcing Stage
Culverts	2021/22	Magumu Ward	CGN	2,500,000	-	0%	Sourcing Stage
Rurii road	2021/22	Magumu Ward	CGN	2,500,000	-	0%	Sourcing Stage
Karaya Road	2021/22	Magumu Ward	CGN	2,000,000	-	0%	Sourcing Stage
Bamboo Village Road	2021/22	Magumu Ward	CGN	1,500,000	-	0%	Sourcing Stage
Wa Bonnie Road	2021/22	Magumu Ward	CGN	1,900,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Magumu Ward	CGN	10,000,000	5,000,000	100%	Sourcing Stage
Rwanyambo Secondary- ACK	2021/22	Nyakio Ward	CGN	1,000,000	-	0%	Sourcing Stage

Church road- Heavy grading, gravelling, compacting, drainage works culvert installation							
Kimani Warima Road	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
Githioro Road	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
Completion of Lower Yaang'a and Church Roads	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
Haraka ECDE Centre Road	2021/22	Nyakio Ward	CGN	2,000,000	-	0%	Sourcing Stage
Upper Mugo Road	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
Assorted culverts	2021/22	Nyakio Ward	CGN	2,000,000	-	0%	Sourcing Stage
Gatitu Riverside Link Roads	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
Assorted grading, gravelling, bush clearing and drains maintenance	2021/22	Nyakio Ward	CGN	4,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Nyakio Ward	CGN	5,000,000	-	0%	Sourcing Stage
Wanyoike Road Gabions , backfilling, Mureith rural roads-4No. Culvert installations,	2021/22	Githabai Ward	CGN	1,500,000	-	0%	Sourcing Stage

Gabiuons works and Bnackfilling							
Simba-Kangondo Roads and Gwa senior Bridge gabions and back filling works	2021/22	Githabai Ward	CGN	3,000,000	-	0%	Sourcing Stage
Gathuru-Kayole-Apostolic Church Road	2021/22	Githabai Ward	CGN	4,500,000	-	0%	Sourcing Stage
Midland-Mboga Kiunyu Road	2021/22	Githabai Ward	CGN	2,500,000	-	0%	Sourcing Stage
Gathanga-kahuho road	2021/22	Githabai Ward	CGN	2,000,000	-	0%	Sourcing Stage
Rural -wakahinga Road	2021/22	Githabai Ward	CGN	2,500,000	-	0%	Sourcing Stage
Githuri road/Wassamuel Road - Kiambarambara Road	2021/22	Githabai Ward	CGN	4,000,000	-	0%	Sourcing Stage
Assorted Culverts	2021/22	Githabai Ward	CGN	2,000,000	-	0%	Sourcing Stage
Koinange village roads	2021/22	Githabai Ward	CGN	4,000,000	-	0%	Sourcing Stage
Assorted road network -Nyakio (4KM)	2021/22	Githabai Ward	CGN	4,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Githabai Ward	CGN	10,000,000	5,000,000	50%	Sourcing Stage
Dr. Mathenge Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage

Kiambunda Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Komu Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Kabutu Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Kianjata Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Muchibau Secondary School Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Sourcing Stage
Gitari/Kibindo Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Sourcing Stage
Assorted grading	2021/22	Njabini Ward	CGN	3,000,000	-	0%	Sourcing Stage
Nyaru Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Sourcing Stage
Mwalimu Nyingi/Njihia Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Sourcing Stage
Wa Peter Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Muhammed-Pastor Kariuki road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Njabini Ward	CGN	5,000,000	-	0%	Sourcing Stage
Waoke road	2021/22	Gathaara Ward	CGN	2,300,000	-	0%	Sourcing Stage
Padre Githabai road	2021/22	Gathaara Ward	CGN	3,100,000	-	0%	Sourcing Stage

Line Moja road	2021/22	Gathaara Ward	CGN	3,100,000	-	0%	Sourcing Stage
Kariahu road	2021/22	Gathaara Ward	CGN	2,000,000	-	0%	Sourcing Stage
Mutamaiyu road	2021/22	Gathaara Ward	CGN	2,200,000	-	0%	Sourcing Stage
Mwenje road	2021/22	Gathaara Ward	CGN	1,500,000	-	0%	Sourcing Stage
Ritho road	2021/22	Gathaara Ward	CGN	2,100,000	-	0%	Sourcing Stage
Mortuary Raitha road	2021/22	Gathaara Ward	CGN	2,300,000	-	0%	Sourcing Stage
Mwihoko pry road	2021/22	Gathaara Ward	CGN	1,200,000	-	0%	Sourcing Stage
Mwihoko U- road	2021/22	Gathaara Ward	CGN	2,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathaara Ward	CGN	5,000,000	-	0%	Sourcing Stage
Itomboya road	2021/22	Engineer Ward	CGN	1,900,000	-	0%	Sourcing Stage
Kimotho - Kirathimo road	2021/22	Engineer Ward	CGN	1,800,000	-	0%	Sourcing Stage
Kingimeri road	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Sourcing Stage
Kamunyaka b/h road	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Sourcing Stage
Kimemia- Wamari road	2021/22	Engineer Ward	CGN	2,000,000	-	0%	Sourcing Stage
Factory-Mamba road	2021/22	Engineer Ward	CGN	1,800,000	-	0%	Sourcing Stage
Makutano- Kahuru road	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Sourcing Stage

Assorted Culverts	2021/22	Engineer Ward	CGN	1,800,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Engineer Ward	CGN	5,000,000	-	0%	Sourcing Stage
Assorted grading	2021/22	North Kinangop Ward	CGN	2,000,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	North Kinangop Ward	CGN	2,000,000	-	0%	Sourcing Stage
Assorted gravelling-Kiambariki	2021/22	North Kinangop Ward	CGN	2,500,000	-	0%	Sourcing Stage
Assorted gravelling - Kitiri	2021/22	North Kinangop Ward	CGN	2,500,000	-	0%	Sourcing Stage
Assorted gravelling - Nandarasi	2021/22	North Kinangop Ward	CGN	3,500,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	North Kinangop Ward	CGN	5,000,000	-	0%	Sourcing Stage
Kahuho-Shamata road	2021/22	Murungaru Ward	CGN	1,000,000	-	0%	Sourcing Stage
Kianjogu road	2021/22	Murungaru Ward	CGN	3,000,000	-	0%	Sourcing Stage
Kahuho road	2021/22	Murungaru Ward	CGN	1,500,000	-	0%	Sourcing Stage
CDF-Hianyu road	2021/22	Murungaru Ward	CGN	3,000,000	-	0%	Sourcing Stage
AIPCA-Matheri road	2021/22	Murungaru Ward	CGN	2,500,000	-	0%	Sourcing Stage
C69-Muchere road	2021/22	Murungaru Ward	CGN	2,600,000	-	0%	Sourcing Stage

Gathioro- Kirathimo Primary Road- Grading and gravelling	2021/22	Murungaru Ward	CGN	1,500,000	-	0%	Sourcing Stage
Assorted culverts	2021/22	Murungaru Ward	CGN	2,000,000	-	0%	Sourcing Stage
Culvert installation (along Njiku Road)	2021/22	Murungaru Ward	CGN	200,000	-	0%	Sourcing Stage
Kwa Rigu Road - Grading and gravelling	2021/22	Murungaru Ward	CGN	1,000,000	-	0%	Sourcing Stage
Kianjogu, Mundoro, churches roads	2021/22	Geta Ward	CGN	4,000,000	-	0%	Sourcing Stage
Gathuthi, Munanda, Bethieli, Waiyego roads	2021/22	Geta Ward	CGN	4,000,000	-	0%	Sourcing Stage
Rumwe, Muthama, Runanu Kung'u, Dispensary roads	2021/22	Geta Ward	CGN	4,000,000	-	0%	Sourcing Stage
Kamucibi, Kiriani roads	2021/22	Geta Ward	CGN	4,000,000	-	0%	Sourcing Stage
Mutungu Willy Nyutu, Mihato tank, Wamuceru roads	2021/22	Geta Ward	CGN	4,000,000	-	0%	Sourcing Stage
Kagongo roads	2021/22	Geta Ward	CGN	4,000,000	-	0%	Sourcing Stage
Canteen Marimu B roads	2021/22	Geta Ward	CGN	3,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Githioro Ward	CGN	5,000,000	-	0%	Sourcing Stage
Gachuha road access - Flagship	2021/22	Githioro Ward	CGN	2,300,000	-	0%	Sourcing Stage

Gordon wendani road	2021/22	Kipipiri Ward	CGN	3,000,000	-	0%	Sourcing Stage
Karua road	2021/22	Kipipiri Ward	CGN	2,000,000	-	0%	Sourcing Stage
Ha wambui - gitwe road	2021/22	Kipipiri Ward	CGN	2,000,000	-	0%	Sourcing Stage
Wamalitha - kanyari road	2021/22	Kipipiri Ward	CGN	2,000,000	-	0%	Sourcing Stage
Konoike - Jura road	2021/22	Kipipiri Ward	CGN	2,500,000	-	0%	Sourcing Stage
Hawamwiko - wanjau road	2021/22	Kipipiri Ward	CGN	2,600,000	-	0%	Sourcing Stage
Haguka Kaimbaga road	2021/22	Kipipiri Ward	CGN	2,300,000	-	0%	Sourcing Stage
Forest one wangoe road	2021/22	Kipipiri Ward	CGN	2,000,000	-	0%	Sourcing Stage
DN- Kimuru Road	2021/22	Wanjohi Ward	CGN	3,500,000	-	0%	Sourcing Stage
Sky High-IDP Road	2021/22	Wanjohi Ward	CGN	2,500,000	-	0%	Sourcing Stage
Mira B- Kaihu Road	2021/22	Wanjohi Ward	CGN	2,500,000	-	0%	Sourcing Stage
Kimuru - Catholic Road	2021/22	Wanjohi Ward	CGN	2,500,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Wanjohi Ward	CGN	7,000,000	-	0%	Sourcing Stage
Simba Roads	2021/22	Kaimbaga Ward	CGN	4,000,000	-	0%	Sourcing Stage
Gituamba B Roads	2021/22	Kaimbaga Ward	CGN	4,000,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Kaimbaga Ward	CGN	4,000,000	-	0%	Sourcing Stage



Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Kaimbaga Ward	CGN	7,511,261	-	0%	Sourcing Stage
Assorted grading	2021/22	Karau Ward	CGN	1,300,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Karau Ward	CGN	1,000,000	-	0%	Sourcing Stage
Assorted gravelling and spot patching	2021/22	Karau Ward	CGN	3,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Karau Ward	CGN	3,000,000	-	0%	Sourcing Stage
Ha Mukurino-Kahungu Road	2021/22	Rurii Ward	CGN	1,000,000	-	0%	Sourcing Stage
Ha Mathenge- Kiboi Road- Murraming, Bush Clearing, drain maintenance and culvert installation	2021/22	Rurii Ward	CGN	2,000,000	-	0%	Sourcing Stage
Mazeras-Thitai Road	2021/22	Rurii Ward	CGN	1,000,000	-	0%	Sourcing Stage
Kimang'a Wamuti Road	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Gakoroba Road	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Manyata -Kanyari road- grading, gravelling and construction of gabbions	2021/22	Rurii Ward	CGN	2,000,000	-	0%	Sourcing Stage

Assorted culvert works	2021/22	Rurii Ward	CGN	2,000,000	-	0%	Sourcing Stage
Matura Stage 1- Magomano Road	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Kairianja - Munanda Road	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Kigera- Mugumo Road	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Rurii Ward	CGN	5,000,000	-	0%	Sourcing Stage
<b>Kanjuiri Range</b>	2021/22		CGN		-	0%	Sourcing Stage
Other Road Works	2021/22		CGN	-	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Kanjuiri Ridge	CGN	1,800,000	-	0%	Sourcing Stage
Assorted bush clearing and maintenance of drains	2021/22	Kanjuiri Ridge	CGN	900,000	-	0%	Sourcing Stage
Assorted spot patching	2021/22	Kanjuiri Ridge	CGN	800,000	-	0%	Sourcing Stage
Gakuyo Road	2021/22	Kanjuiri Ridge	CGN	1,500,000	-	0%	Sourcing Stage
Baraka Road	2021/22	Kanjuiri Ridge	CGN	1,500,000	-	0%	Sourcing Stage
New Light Road	2021/22	Kanjuiri Ridge	CGN	1,300,000	-	0%	Sourcing Stage
Tumaini Centre Road	2021/22	Kanjuiri Ridge	CGN	1,300,000	-	0%	Sourcing Stage
Road maintenance using County's in-	2021/22	Kanjuiri Ridge	CGN	5,000,000	-	0%	Sourcing Stage

house Road Machinery & Equipment							
	2021/22		CGN		-	0%	Sourcing Stage
<b>Mirangine</b>	2021/22		CGN		-	0%	Sourcing Stage
Other Road Works	2021/22		CGN	-	-	0%	Sourcing Stage
Makara Rds	2021/22	Mirangine Ward	CGN	3,000,000	-	0%	Sourcing Stage
Kibendera Roads	2021/22	Mirangine Ward	CGN	2,000,000	-	0%	Sourcing Stage
Kanyingi-Slow down Rd	2021/22	Mirangine Ward	CGN	2,000,000	-	0%	Sourcing Stage
Micharage Roads	2021/22	Mirangine Ward	CGN	3,000,000	-	0%	Sourcing Stage
Assorted culverts works	2021/22	Mirangine Ward	CGN	2,000,000	-	0%	Sourcing Stage
Assorted gravel Patching	2021/22	Mirangine Ward	CGN	2,500,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Mirangine Ward	CGN	8,000,000	5,000,000	75%	Sourcing Stage
Gachagi-Olbolosat Rd	2021/22	Chafra	CGN	4,000,000	-	0%	Sourcing Stage
Wairua-Kamaina Primary Rd	2021/22	Weru Ward	CGN	2,500,000	-	0%	Sourcing Stage
49 Kawakawa-Muchu Road	2021/22	Weru Ward	CGN	4,000,000	-	0%	Sourcing Stage
Weru Secondary-Gachengo Road	2021/22	Weru Ward	CGN	3,000,000	-	0%	Sourcing Stage

Kareithi-Kahii Road	2021/22	Weru Ward	CGN	4,000,000	-	0%	Sourcing Stage
Kware-Catholic Extension	2021/22	Weru Ward	CGN	1,500,000	-	0%	Sourcing Stage
Gachigo-Pastor Karaba road	2021/22	Weru Ward	CGN	4,000,000	-	0%	Sourcing Stage
Culverts	2021/22	Weru Ward	CGN	2,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Weru Ward	CGN	5,000,000	1,320,000	26.40%	Sourcing Stage
Muchiri Kabaiku Road	2021/22	Charagita Ward	CGN	1,500,000	-	0%	Sourcing Stage
Gathatwa Road	2021/22	Charagita Ward	CGN	3,000,000	-	0%	Sourcing Stage
Ndichu -Cona Road	2021/22	Charagita Ward	CGN	3,000,000	-	0%	Sourcing Stage
Charagita - Githinjiro Road	2021/22	Charagita Ward	CGN	2,000,000	-	0%	Sourcing Stage
Matindiri- Kibau Road	2021/22	Charagita Ward	CGN	3,000,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Charagita Ward	CGN	1,500,000	-	0%	Sourcing Stage
Chief Sammy Road	2021/22	Charagita Ward	CGN	2,000,000	-	0%	Sourcing Stage
Kanyua Road	2021/22	Charagita Ward	CGN	1,000,000	-	0%	Sourcing Stage
KK Road	2021/22	Charagita Ward	CGN	1,000,000	-	0%	Sourcing Stage
Muchemi-King'ori Road	2021/22	Charagita Ward	CGN	3,000,000	-	0%	Sourcing Stage
Sira Road	2021/22	Charagita Ward	CGN	3,000,000	-	0%	Sourcing Stage

Assorted bush clearing and drainage works	2021/22	Charagita Ward	CGN	1,500,000	-	0%	Sourcing Stage
Munga School	2021/22	Charagita Ward	CGN	1,000,000	-	0%	Sourcing Stage
Wanderi- Munga Road	2021/22	Charagita Ward	CGN	1,500,000	-	0%	Sourcing Stage
Nett Road	2021/22	Charagita Ward	CGN	1,000,000	-	0%	Sourcing Stage
Hudson Road	2021/22	Charagita Ward	CGN	1,500,000	-	0%	Sourcing Stage
Gichura Road	2021/22	Charagita Ward	CGN	1,500,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Charagita Ward	CGN	-	-	0%	Sourcing Stage
Extension of Ngatho Road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Kwa Mboga Road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Waici Road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Nguva Road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Gituamba Huhoini Road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Gituamba Laikipia Road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Assorted culverts	2021/22	Gathanji Ward	CGN	1,800,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage

Machinery & Equipment							
Assorted grading works	2021/22	Gathanji Ward	CGN	3,500,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Gathanji Ward	CGN	2,700,000	-	0%	Sourcing Stage
Nyakariang'a tyre-Tank-Dam- Pastor Ben Road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Mutharia- Gathiru-Culvert-Gicheha road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Matron- Kabunjo-Prison road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Njunu-Kanguu Primary Road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Pub- Muembu Road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Muhindi -Equator-Kisima Kibathi-Madaraka Road	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Kibathi- Madaraka roads	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Assorted spot patching	2021/22	Gathanji Ward	CGN	1,800,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage
Ziwani roads	2021/22	Gathanji Ward	CGN	2,500,000	-	0%	Sourcing Stage
Mairo-Inya - Starehe Road	2021/22	Gathanji Ward	CGN	3,000,000	-	0%	Sourcing Stage

Baari roads	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
Karagoini roads	2021/22	Gathanji Ward	CGN	2,000,000	-	0%	Sourcing Stage
Assorted culvert works	2021/22	Gathanji Ward	CGN	3,400,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage
Kiandege-Secondary road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Mama Nyika-Kabera road	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
Shauri-MC road	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
Mwalimu-Weru road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Kware nursery-Mama wanjau road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Aspen-Gachego road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Muthega-Pastor Lydia road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Passaka road	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
Ndivai dispensary road	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
Gwa Kungu town roads	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
Mt. Moriah road	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Assorted grading	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage

Assorted culvert works	2021/22	Gathanji Ward	CGN	1,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage
Subego road	2021/22	Gathanji Ward	CGN	3,000,000	-	0%	Sourcing Stage
Assorted grading works	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage
Assorted culverts	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathanji Ward	CGN	10,000,000	-	0%	Sourcing Stage
Mastoo roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Muhiriga roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Pesi roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Karimaini roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Gikano roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Aeroplane road	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Wangatafuthi roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Mwihoti roads	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage



Joise Road	2021/22	Gathanji Ward	CGN	4,000,000	-	0%	Sourcing Stage
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathanji Ward	CGN	5,000,000	-	0%	Sourcing Stage
Ngware-Kimende road-Rurii	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Njoroge-Njihia road opposite Sasumwa Primary School	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Sourcing Stage
Wagaya road Thindi- Engineer	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Sourcing Stage
Wanjama-Kabuka road-Magumu	2021/22	Magumu Ward	CGN	1,500,000	-	0%	Sourcing Stage
Munandaini road-Gathanji	2021/22	Gathanji Ward	CGN	1,500,000	-	0%	Sourcing Stage
MOA Road-Mirangine	2021/22	Mirangine Ward	CGN	1,500,000	-	0%	Sourcing Stage
By-Pass road-Nyakio	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
Mufia-Ndothua Sec Road	2021/22	Kanjui Ridge	CGN	1,500,000	-	0%	Sourcing Stage
Kiahuko ECDE Road-Githabai	2021/22	Githabai Ward	CGN	1,500,000	-	0%	Sourcing Stage
Ranges- Mondo road- Rurii	2021/22	Rurii Ward	CGN	1,500,000	-	0%	Sourcing Stage
Wakahiu-Mutahi road-Weru	2021/22	Weru Ward	CGN	1,500,000	-	0%	Sourcing Stage
No. 10 Road- Geta	2021/22	Geta Ward	CGN	2,000,000	-	0%	Sourcing Stage
Gacheru Dam Extension-Weru ward	2021/22	Weru Ward	CGN	1,500,000	-	0%	Sourcing Stage

Storm Water Mbora Road-Mirangine	2021/22	Mirangine Ward	CGN	1,500,000	-	0%	Sourcing Stage
Rurii- Manyatta Primary- Mithia Road	2021/22	Rurii Ward	CGN	2,500,000	-	0%	Sourcing Stage
Wambare- Faith Hope Road-Githabai	2021/22	Githabai Ward	CGN	2,000,000	-	0%	Sourcing Stage
Rurii-Mbugua-Mukugi Road - Drainage and culvert installation	2021/22	Rurii Ward	CGN	500,000	-	0%	Sourcing Stage
Rurii- Wa Shiru-Mama Luis off Mutharaba road-grading, gravelling, drainage and culvert installation	2021/22	Rurii Ward	CGN	1,000,000	-	0%	Sourcing Stage
<b>ENERGY</b>							
North Kinangop-Ndunyu Njeru street lighting	2021/22	North Kinangop Ward	CGN	1,500,000	-	0%	Sourcing Stage
Githabai ward - 1No. 13M High Floodmast	2021/22	Githabai ward Ward	CGN	400,000	-	0%	Sourcing Stage
Njabini Ward- 1No. 13M High floodmast- Kabongo	2021/22	Njabini Ward No Ward	CGN	400,000	-	0%	Sourcing Stage
Kaimbaga- Kiganjo 2No. 20M High floodmasts (Muthaiga and Chief Camp)	2021/22	Kaimbaga Ward	CGN	2,600,000	-	0%	Sourcing Stage
Shamata ward - Solar lighting	2021/22	Shamata Ward	CGN	1,500,000	-	0%	Sourcing Stage

Wanjohi ward- 3No. 20M High Floodmast (Kiamboga, Jericho and Wanjohi mixed sec sch)	2021/22	Wanjohi Ward	CGN	3,900,000	-	0%	Sourcing Stage
Kipipiri Ward- Installation of solar panel floodlights	2021/22	Kipipiri Ward	CGN	5,900,000	-	0%	Sourcing Stage
Mirangine- 3No. 7M High Floodlights	2021/22	Mirangine Ward	CGN	1,000,000	-	0%	Sourcing Stage
Rurii- Matura 13 M Floodlight	2021/22	Rurii Ward	CGN	1,300,000	-	0%	Sourcing Stage
Nyakio ward- 4No. 7M Floodlight (Bara-Inya, Gathangari, Karangatha and Haraka)	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
13 No. floodlights connection to electricity-Leshau Pondo	2021/22	Leshau Ward	CGN	1,000,000	-	0%	Sourcing Stage
7 No. floodlights - Karau	2021/22	Karau Ward	CGN	2,460,000	-	0%	Sourcing Stage
7 No. floodlights - Karau	2021/22	Karau Ward	CGN	2,560,000	-	0%	Sourcing Stage

**AGRICULTURE, LIVESTOCK AND FISHERIES  
PROGRAMME IMPLEMENTATION REPORT FOR QUARTER ONE 2021/22**

Name of the Programme	Printed/ revised budget estimates			Expenditure			% Absorption Rate
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
ALF Pending Bills	5,915,937	-	5,915,937	0	0	0	-
Livestock Extension services	5,185,143	5,185,143	-	1,796,484	0	1,796,484	35%
Livestock Production	11,185,618	8,685,618	2,500,000	1,699,650	0	1,699,650	15%
Veterinary services	16,195,000	15,195,000	1,000,000	2,112,717	0	2,112,717	13%
Subsidized AI	12,730,000	11,230,000	1,500,000	1,795,000	0	1,795,000	14%
Fisheries Development	5,300,000	2,800,000	2,500,000	334,750	0	334,750	6%
Crop Administration	6,765,181	6,765,181	-	2,406,400	0	2,406,400	36%
Crop Development	386,597,035	61,764,131	324,832,904	5,001,645	0	5,001,645	1%
OI Jororok ATC	7,149,000	4,849,000	2,300,000	1,085,441	0	1,085,441	15%
Njabini ATC	6,036,000	4,336,000	1,700,000	917,794	0	917,794	15%
AMS Nyahururu	3,965,000	3,965,000	-	624,000	0	624,000	16%
AMS Kinangop	2,670,000	2,670,000	-	260,770	0	260,770	10%
SPPU	6,180,000	6,180,000	-	548,361	0	548,361	9%
<b>TOTAL</b>	<b>469,957,977</b>	<b>133,625,073</b>	<b>336,332,904</b>	<b>18,583,012</b>	<b>0</b>	<b>18,583,012</b>	<b>4 %</b>

**PROJECTS IMPLEMENTATION STATUS**

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(ksh)	Status of the project % of completion	Remarks
<b>Livestock Development</b>							
Quality fodder production (planting)	2021/22	County wide	NCG	1,000,000	Nil	10%	Sourcing buyer

materials for protein sources)							
Move-on Women Group- Sheep breed improvement Project- Wanjohi ward	2021/22	Wanjohi	NCG	400,000	Nil	5%	Requisition done
Githioro ward - poultry promotion- breeding stock	2021/22	GithioroWard	NCG	1,000,000	Nil	5%	Requisition done
Njabini ward- sheep breed improvement project- College Aberdare Men SHG	2021/22	Njabini Ward	NCG	540,000	Nil	5%	Requisition done
Supply of prodcuton materials	2021/22	Countywide	NCG	400,000	Nil	5%	Requisition done
CAB hives starter kits for bee keeping groups	2021/22	Countywide	NCG	400,000	Nil	5%	Requisition done
Development of Poultry in Githioro Ward	2021/22	Githioro	NCG	1,000,000	Nil	5%	Requisition done
Development of Poultry for women, youth and vulnerable groups	2021/22	Countywide	NCG	1,500,000	Nil	5%	Requisition done
<b>Veterinary services and development</b>							
Rehabilitation of Kamuyu Cattle dip for Mirangine ward	2021/22	Mirangine Ward	NCG	1,000,000	Nil	5%	Requisition done
<b>Subsidized Artificial Insemination</b>							
Veterinary supplies and materials- liquid nitrogen	2021/22	Countywide	NCG	1,200,000	600,000	50%	Awaiting collection

							half paid as per money in vote book
Veterinary supplies and materials- Semen	2021/22	Countywide	NCG	3,000,000	1,500,000	50%	Awaiting collection half paid as per money in vote book
Accessories (Haver sack, universal pistollets, socks)	2021/22	Countywide	NCG	800,000	Nil	5%	Requisition done
Project infrastructure support -Motorcycles for A.I service providers (Free A.I Program)	2021/22	Countywide	NCG	1,500,000	Nil	5%	Requisition done
<b>Fisheries Development</b>							
Construction and equipping of fish feeds processing unit	2021/2022	Countywide	NCG	1,500,000	Nil	5%	Requisition done
Refurbishment and improvement of the fish hatchery units	2021/2022	Geta and Ndaragwa	NCG	500,000	Nil	5%	Requisition done
Stocking of dams and ponds with fingerlings	2021/2022	Countywide	NCG	500,000	Nil	80%	Awaiting delivery
<b>Agriculture - Crop development</b>							
Fruit promotion (seeds and seedlings)	2021/22	Countywide	NCG	1,000,000	Nil	5%	Requisition done

Supply of seedlings- Ndaragwa Central	2021/22	Countywide	NCG	2,000,000	Nil	5%	Requisition done
Supply and delivery of avocado seedlings	2021/22	Countywide	NCG	500,000	Nil	5%	Requisition done
N. Kinangop Ward- Support to farmers groups with Farm inputs	2021/22	North Kinangop	NCG	2,000,000	Nil	5%	Requisition done
Purchase of farm inputs to farmers groups - Njabini	2021/22	Njabini	NCG	1,000,000	Nil	10%	Sourcing buyer
Purchase of farm inputs to farmers groups - Engineer	2021/22	Engineer	NCG	700,000	Nil	10%	Sourcing buyer
Purchase of farm inputs to farmers groups - Kanjuiri	2021/22	Kanjuiri	NCG	800,000	Nil	10%	Sourcing buyer
Support to mushroom farming (Positive Vibration Youth Group	2021/22	Wanjohi Ward	NCG	1,000,000	Nil	10%	Sourcing buyer
Purchase of certified seeds to women groups and vulnerable groups(vegetables seeds)	2021/22	Countywide	NCG	1,500,000	Nil	90%	Payment process on-going
Support to farmer groups with potato seeds- Charagita	2021/22	Charagita ward	NCG	3,500,000	Nil	5%	Requisition done

Supply and distribution of ovacado tree seedlings- Mirangine	2021/22	Mirangine Ward	NCG	2,000,000	Nil	5%	Requisition done
2 No. green houses- Njabini	2021/22	Gathanji Ward	NCG	600,000	Nil	5%	Requisition done
Completion of grading shed-Nyakio	2021/22	Nyakio	NCG	1,000,000	Nil	35%	Phased Project
<b>Ol'Joro'Orok Agricultural Training Centre</b>							
Paddockng (Labour based)	2021/22	Gatimu	NCG	500,000	Nil	5%	Requisition done
Installation of solar pump	2021/22	Gatimu	NCG	1,800,000	Nil	5%	Requisition done
<b>Njabini Agricultural Training Centre</b>							
Refurbishment of hostels ATC Njabini	2021/22	Njabini	NCG	700,000	Nil	5%	Requisition done
Fencing of ATC	2021/22	Njabini	NCG	1,000,000	Nil	5%	Requisition done
<b>Agricultural Mechanization Services (AMS) Nyahururu</b>							
Purchase of Agric. Machinery & equipments- Foliage Shredder	2021/22		NCG	1,300,000	Nil	5%	Requisition done

Prepared by: ..... Sign: .....

Confirmed by: ..... Sign: .....