



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



**2021/22 FY PROJECT IMPLEMENTATION STATUS REPORT  
AS AT 31<sup>ST</sup> MARCH, 2022**

**3<sup>RD</sup> QUARTER REPORT ( JULY 2021 TO MARCH 2022)**

**APRIL, 2022**

## Table of Contents

OVERVIEW.....	3
OFFICE OF THE GOVERNOR.....	4
COUNTY PUBLIC SERVICE BOARD.....	4
OFFICE OF COUNTY SECRETARY.....	5
OFFICE OF COUNTY ATTORNEY.....	5
PUBLIC ADMINISTRATION AND ICT.....	6
FINANCE AND ECONOMIC DEVELOPMENT .....	7
HEALTH SERVICES .....	8
EDUCATION GENDER CULTURE AND ARTS.....	11
INDUSTRIALIZATION, TRADE, COOPERATIVES AND URBAN DEVELOPMENT .....	17
OL-KALOU MUNICIPALITY .....	22
YOUTH, SPORTS, GENDER AND SOCIAL SERVICES .....	24
WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES .....	33
LAND HOUSING AND PHYSICAL PLANNING.....	45
TRANSPORT, ENERGY AND PUBLIC WORKS.....	49
AGRICULTURE, LIVESTOCK AND FISHERIES.....	63

## **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 at the start 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 procured most of the projects.

Payment of the completed projects is ongoing. It is expected that most of the projects will be completed by May 2022. This will give ample time for payments in the month of June.

## 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		26,693,553		26,693,553	97
Governor's Office & Investment Promotion	65,920,000	65,920,000		58,940,095		58,940,095	89
Liaison and Intergovernmental Relations	16,186,000	16,186,000		14,739,285		14,739,285	91
Civic Education and Public Participation	11,180,997	11,180,997		10,500,342		10,500,342	94
<b>Total</b>	<b>120,886,997</b>	<b>120,886,997</b>	<b>-</b>	<b>110,873,275</b>	<b>0</b>	<b>110,873,275</b>	<b>92</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		12,886,773		12,886,773	57

**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		48,920,264		48,920,264	97
Cabinet Affairs	830,000	830,000		740,770		740,770	89
Payroll (Including Compensation to employees)	2,068,000,000	2,068,000,000		1,411,901,801		1,411,901,801	68
Human Resource Management (Including employee gratuity, pension and medical insurance)	154,520,000	154,520,000		28,878,822		28,878,822	19
<b>Total</b>	<b>2,273,820,000</b>	<b>2,273,820,000</b>	<b>-</b>	<b>1,490,441,657</b>	<b>0</b>	<b>1,490,441,657</b>	<b>66</b>

**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		38,005,285		38,005,285	<b>63</b>

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		8,146,902		8,146,902	<b>94</b>
Sub-County and Ward Administration	23,090,000	21,590,000	1,500,000	13,852,632		13,852,632	<b>60</b>
ICT and E-government Services	10,000,000	8,800,000	1,200,000	3,225,272		3,225,272	<b>32</b>
Enforcement and Compliance	17,600,000	17,600,000		10,863,574		10,863,574	<b>62</b>
Communication and PR	7,600,000	7,600,000		4,018,874		4,018,874	<b>53</b>
<b>Total</b>	<b>66,990,000</b>	<b>64,290,000</b>	<b>2,700,000</b>	<b>40,107,254</b>	<b>0</b>	<b>40,107,254</b>	<b>60</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%	Ongoing
County Wide installation of Optical Fibre Optic Installation	2021/22	County wide	CGN	1,000,000	0	100%	Fibre connected in all the targeted sections. Awaits payment
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	253,500,000		253,500,000	<b>88</b>
<b>Treasury services</b>	16,903,117			13,263,274		13,263,274	<b>78</b>
<b>Financial reporting</b>	5,315,000			4,641,600		4,641,600	<b>87</b>
<b>Revenue Collection and Administration (Including automation)</b>	20,150,000			17,269,411		17,269,411	<b>86</b>
<b>Revenue Enhancement and Monitoring</b>	16,700,000			13,278,828		13,278,828	<b>80</b>
<b>Supply Chain Management</b>	6,880,000			6,127,371		6,127,371	<b>89</b>
<b>Internal Audit and Risk Management</b>	8,000,000			6,770,975		6,770,975	<b>85</b>
<b>Internal Audit committee</b>	3,000,000			2,998,300		2,998,300	<b>100</b>
<b>County Budgeting</b>	13,898,750			12,052,456		12,052,456	<b>87</b>
<b>County Statistics and Data Bank</b>	4,950,000			4,911,670		4,911,670	<b>99</b>
<b>Monitoring and Evaluation</b>	9,365,260			3,670,520		3,670,520	<b>39</b>
<b>Economic Modelling and Research</b>	3,051,700			3,051,700		3,051,700	<b>100</b>
<b>Economic Development Planning</b>	56,750,000			11,450,576		11,450,576	<b>20</b>
<b>TOTAL</b>	<b>453,963,827</b>	<b>253,500,000</b>	<b>35,500,000</b>	<b>352,986,681</b>	<b>0</b>	<b>352,986,681</b>	<b>78</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	5,314,728	0	5,314,728	84.75%
Solid waste management and cemeteries	4,900,000	4,900,000	0	3,580,157	0	3,580,157	73.06%
Curative health care	218,199,497	218,199,497	0	176,410,164	0	176,410,164	80.85%
Universal health care	309,636,578	309,636,578	0	46,864,209	0	46,864,209	15.14%
Infrastructure and equipment	301,971,038	3,006,500	298,964,538	0	38,970,917	38,970,917	12.91%
<b>Total</b>	<b>840,978,387</b>	<b>542,013,849</b>	<b>298,964,538</b>	<b>232,169,258</b>	<b>38,970,917</b>	<b>271,140,175</b>	<b>32.24%</b>

### PROJECTS IMPLEMENTATION STATUS

No.	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>							
1	Renovation and completion of Uruku Maternity Dispensary	Ndaragwa Central	CGN	2,000,000	-	80%	Renovation works in place
2	Supply and installation of 2No. 10m3 plastic tanks	Kanjuiiri	CGN	250,000	-	-	BQ in place, awaiting award
3	Completion of Kaimbaga Dispensary Maternity	Kaimbaga	CGN	4,000,000	-	-	Tender evaluation to start
4	JM Complex-KDSP Level 2	Rurii	KDSP	184,795,683	-	25%	JM Complex Works are Ongoing
5	JM Complex- County Contribution	Rurii	CGN	10,000,000	-	25%	JM Complex Works are Ongoing



6	Engineer Male Ward	Engineer	CGN	10,000,000	8,967,083	10%	Male Ward Slab has been placed
7	Engineer Kitchen and Laundry	Engineer	CGN	6,000,000	-	70%	Roofing has been done, Equipping is in progress
8	Kieni Dispensary	Kaimbaga	CGN	1,000,000	-	100%	Complete, awaiting part payment
9	Mutarakwa Dispensary Completion and Equipping	Engineer	CGN	3,000,000	-	10%	Contractor is on site
10	Nandarasi Dispensary	N. Kinangop	CGN	3,000,000	-	10%	Contractor is on site
11	Manunga Theater	Kipipiri	CGN	5,000,000	5,000,000	98%	Manunga theater almost complete
12	Upgrade Bamboo theater	Magumu	CGN	5,000,000	2,349,937	80%	Roofing and plastering and terrazzo finishes has been done amongst other finishes
13	JM Kitchen renovations and extension	Rurii	CGN	7,500,000	-	50%	
14	Construction of Kiganjo Dispensary	Kaimbaga	CGN	3,000,000	3,000,000	30%	Project walling is being done, project is at the rental
15	JM Pathology Department/Mortuary	Rurii	CGN	12,746,820	-	95%	Roofing and plastering and equipping has been done, Compound landscaping is ongoing
16	Mosset Dispensary	N. Kinangop	CGN	4,000,000	4,000,000	30%	Slab done, walling in progress
17	Upgrade of Njabini Health Centre- Removal of Asbestos	Njabini	CGN	2,000,000	-	-	Request for Quotations is ongoing
18	Upgrade of Kwa Haraka Dispensary	Nyakio	CGN	2,000,000	702,960	100%	Complete, awaiting part payment

19	Fencing of Passenga Cemetery	Rurii	CGN	1,000,000	-	-	Project is to be re-tendered
20	Gathanji- Renovation of Staff House-Kwa Ngara	Gathanji	CGN	1,300,000	-	-	Project site is awaiting handover to commence works
21	Engineer ward-Construction of weru health center	Engineer	CGN	2,000,000	-	-	Project is in tender evaluation stage
22	Engineer Ward-Kahuru dispensary infrastructural works	Engineer	CGN	1,000,000	-	-	Project is in tender evaluation stage
23	Kihuhu dispensary electricity connection- Mirangine	Mirangine	CGN	400,000	-	-	Kplc Quotation has been applied
24	Fencing of Lereshwa Dispensary	Kipipiri	CGN	1,000,000	-	100%	Complete, awaiting part payment
25	<b>Sub-totals</b>			<b>271,992,503</b>	-		
27	<b>PENDING BILLS</b>						
28	Proposed Construction and Completion of Commodity Store at Ndaragwa Health Centre	Ndaragwa Central	CGN	2,662,619	2,010,257	100%	
29	Construction and Completion of Kangubiri Dispensary	Ndaragwa Central	CGN	11,443,919	2,611,680	100%	
30	Supply and Delivery of Medical Equipments-2019/20 FY	Rurii	CGN	4,323,500	4,323,500	100%	
31	Supply and Delivery of Linen Products, Pharms and Non-Pharms- KeMSA-2019/20	Rurii	CGN	3,006,500	2,101,095	100%	
32	Matura Dispensary 2019/20 FY	Rurii	CGN	4,500,000	-	100%	Awaiting payment
33	Kamuichege Dispensary 2018/20 FY	Mirangine	CGN	1,800,000	1,800,000	100%	
34	Geta Forest Dispensary	Geta	CGN	1,500,000	1,499,846	100%	
35	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	
Early Childhood Development Education	83,652,219	25,252,219	58,400,000		6,534,430	13,758,494	0	20,292,924	24.26
Youth Training	6,050,106	4,050,106	2,000,000	0	2,605,371	2,000,000	0	4,605,371	76.12
Cultural Heritage	7,830,000	4,130,000	3,700,000		2,132,463	-	0	2,132,463	27.23
The Arts	9,920,000	5,920,000	4,000,000		4,062,450	-	0	4,062,450	40.95
Pending Bills	19,368,954	0	19,368,954.20		-	2,146,888		2,146,888	11.08
<b>Total</b>	<b>126,821,279</b>	<b>39,352,325</b>	<b>87,468,954</b>	<b>0</b>	<b>15,334,714</b>	<b>17,905,382</b>	<b>0</b>	<b>33,240,096</b>	<b>26.21</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%	Notification of Award
Purchase of Teaching/Learning materials for ECD	2021/22	All wards	Cgn	700,000	0	0%	Ongoing

ECDE Learning/play materials	2021/22	All wards	Cgn	1,000,000	0	0%	Ongoing
Warurungana ECDE and Toilet Construction	2021/22	Njabini Ward	Cgn	2,000,000	399,990	10%	Terminated-Unresolved Land Issue
Holy oak ECDE and Toilet construction	2021/22	Njabini Ward	Cgn	2,000,000	1,373,000	70%	Ongoing
Muchibau Toilet construction	2021/22	Njabini Ward	Cgn	600,000	119,944	50%	On going
Grace ECDE classroom	2021/22	Gathaara Ward	Cgn	1,400,000	955,753	70%	On going
Raitha ECDE classroom	2021/22	Gathaara Ward	Cgn	1,400,000	955,691	70%	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%	Site Handover
Kwa Board ECDE classroom and toilet	2021/22	Charagita Ward	Cgn	2,000,000	0	0%	Site Handover
Munga ECDE classroom	2021/22	Charagita Ward	Cgn	1,400,000	0	0%	Site Handover
Uhuru Pry ECDE Toilet	2021/22	Charagita Ward	Cgn	600,000	0	0%	
Kamukunji ECDE Toilet	2021/22	Charagita Ward	Cgn	600,000	0	0%	
Turasha ECDE classroom	2021/22	Githioro ward	Cgn	1,400,000	0	0%	Contract signing
Gikeno ECDE toilet	2021/22	Githioro ward	Cgn	600,000	0	0%	Contract signing
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%	Contract signing

Kiambaa ECDE and Toilet construction	2021/22	Murungaru Ward	Cgn	2,000,000	1,418,542	80%	On going
Kihumbu ECDE and Toilet	2021/22	Murungaru Ward	Cgn	2,000,000	1,393,895	70%	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	399,990	40%	On going
AC Olkalou ECDE class construction	2021/22	Karau Ward	Cgn	1,400,000	1,002,085	20%	On going
New Nyairoko ECDE Class and toilet construction	2021/22	Karau Ward	Cgn	2,000,000	1,418,491	20%	Terminated- Unresolved Land Issue
New Vatican Mukira ECDE class and toilet construction	2021/22	Karau Ward	Cgn	2,000,000	399,886	20%	On going
Migaa ECDE Toilet	2021/22	Karau Ward	Cgn	600,000	0	0%	BQ Analysis
Ngorika Mwireri ECDE and Toilet	2021/22	Kanjui Ridge	Cgn	2,000,000	399,962	20%	On going
Wiyumiririe ECDE Classroom	2021/22	Kanjui Ridge	Cgn	1,400,000	0	0%	Site Handover
Rutara ECDE Toilet	2021/22	Kanjui Ridge	Cgn	600,000	0	0%	Site Handover
Plot 11 ECDE Classroom	2021/22	Kanjui Ridge	Cgn	1,400,000	0	0%	Site Handover
Huhoini ECDE and toilet	2021/22	Gathanji Ward	Cgn	2,000,000	1,386,492	50%	On going
Muthomi ECDE classroom and toilet construction	2021/22	Engineer Ward	Cgn	2,000,000	0	0%	Site Handover
Makara ECDE classroom	2021/22	Mirangine Ward	Cgn	1,000,000	909,603	20%	On going
Kirima ECDE - Construction of toilet and renovation of classroom	2021/22	Mirangine Ward	Cgn	1,000,000	0	0%	Site Handover

Kihuho - construction of ECDE and Toilet	2021/22	Mirangine Ward	Cgn	2,000,000	399,987	20%	On going
CCM Toilet	2021/22	Mirangine Ward	Cgn	1,000,000	0	0%	Site Handover
Nyandundo ECDE classroom and toilet	2021/22	Mirangine Ward	Cgn	1,000,000	0	0%	Site Handover
Haraka ECDE Classroom and kitchen	2021/22	Nyakio Ward	Cgn	2,000,000	0	0%	Site Handover
Rehabilitation / Repair of Bongo ECDE Classroom and fencing	2021/22	Nyakio Ward	Cgn	1,500,000	0	0%	Site Handover
Githabai ECDE Classroom and toilet	2021/22	Wanjohi Ward	Cgn	2,000,000	399,844.	*****	Terminated-Unresolved Land Issue
Karai ECDE Classroom	2021/22	Leshau Pondo Ward	Cgn	1,400,000	0	0%	Contract signing
Kwale ECDE Toilet	2021/22	Leshau Pondo Ward	Cgn	600,000	425,339	20%	Ongoing
Ririshwa, Mumui and Kangondi ECDEs Renovation	2021/22	Githioro Ward	Cgn	1,000,000	0	0%	Contract signing
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	2,000,000	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%	Site Handover

Establishing a Cultural Village-Arboretum	2021/22	Karau	Cgn	1,000,000	0	0%	Site Handover
<b>THE ARTS</b>							
Establishment of Performing Arts Theatre and Studio	2021/22	Kaimbaga	Cgn	4,000,000	0	0%	BoQ Preparation
<b>PENDING BILLS</b>							
Construction of Kianjogu Ecd-geta-bethda construction limited	2019/20	Geta	Cgn	1,200,000			
Construction of Rumwe Ecd-geta-henry developers limited	2019/20	Geta	Cgn	1,200,000	0	0%	
Construction of Turasha Ecd-githioro-kerblink limited	2019/20	Githioror	Cgn	1,200,000			
Construction of Matumi Ecd -githioro-kerblink limited	2019/20	Githioro	Cgn	1,200,000			
Construction of Nyakio Ecd-githabai-chekamkija general merchants	2019/20	Githabai	Cgn	1,200,000			
Construction of Muhuti Ecd toilet- North kinangop- brisam agencies	2019/20	North Kinangop	Cgn	600,000	595,265.00	100%	Complete
Construction of Kiambariki Ecd toilets-north kinangop-mahrjic contractors	2019/20	North Kinangop	Cgn	600,000	598,745.00	100%	Complete
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		100%	Complete

Wendo ecde&toilet-sambuga contractors ltd	2019/20		Cgn	500,555			Ongoing
Construction of ndarashaini ecd-&toilet murungaru- kinangop everbest supplies	2019/20	Murungaru	Cgn	1,799,920		100%	Complete
Construction of haraka/ bongo ecd- nyakio ward- powerpoint cyber solutions limited	2019/20	Nyakio	Cgn	1,200,000		100%	Complete
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		100%	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	521,695.00	70%	Ongoing
Construction of kambaa ecd toilet- gathaara- cataract investment company limited	2019/20	Gathaara	Cgn	600,000		100%	Complete
Construction of mbogani ecd toilet- githabai- tahe square	2019/20	Githabai	Cgn	600,000		100%	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	431,183.00	100%	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	7,080,674	1,499,625	8,580,299	51.9
Cooperative audit extension services	5,240,458	5,240,458	0	4,024,735	0	4,024,735	76.8
Weights and measures	2,920,000	2,920,000	0	2,408,877	0	2,408,877	82.5
Financial and trade services	43,910,000	15,010,000	28,900,000	10,021,729	0	10,021,729	22.8
Industrialization and enterprise development	134,825,000	4,825,000	130,000,000	3,454,555	8,294,025	11,748,580	8.7
Urban development	41,050,000	7,650,000	33,400,000	6,968,513	0	6,968,513	17.0
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>33,959,083</b>	<b>9,793,650</b>	<b>43,752,733</b>	<b>17.8</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 (budget value)</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	780,000	0	0%	Procure awaiting delivery
Refined Fuels and Lubricants for Transport	2021-22	HQ	CGN	3,430,000	0	0%	procured
General maintenance of motor Vehicles, office furniture and buildings	2021-22	HQ	CGN	1,520,000	0	0%	procured
Purchase of Uniforms and Clothing - Staff	2021-22	HQ	CGN	370,000	0	0%	Procured awaiting delivery
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%	ongoing
<b>CO-OPERATIVE DEVELOPMENT</b>							
Cooperative training in all wards	2021-22	County wide	CGN	2,000,000	0	0%	Ongoing
Support to welfare groups- Njabini ward	2021-22	Njabini	CGN	1,000,000	0	0%	Procured and delivered awaiting payment
Support to NYANDAWAS cooperative with 3. No motorbikes	2021-22		CGN	500,000	0	0%	Procured and delivered awaiting payment

Kiriita- Support to cooperative	2021-22	Kiriita ward	CGN	1,000,000	0	0%	Procured and delivered awaiting payment
Cooperative infrastructure support in 5 sub counties at Kshs.1.6Million	2021-22	County wide	CGN	5,000,000	1,499,625	0%	Procured and delivered awaiting payment
<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%	Done
Renovation of Ndaragwa cooperative office	2021-22	Ndaragwa ward	CGN	300,000	0	0%	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%	Procured and delivered awaiting payment
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%	Cannot be implemented. No land

Completion of Boiman market	2021-22	Gathanji ward	CGN	2,000,000	0	0%	ongoing
Completion of ndunyu njeru market	2021-22	N. Kinangop ward	CGN	2,500,000	0	0%	ongoing
Engineer wholesale market	2021-22	Engineer ward	CGN	5,000,000	0	0%	ongoing
Completion of market structures at miharati market	2021-22	Wanjohi ward	CGN	3,000,000	0	0%	ongoing
Rehabilitation of ngano market	2021-22	charagita ward	CGN	1,000,000	0	0%	Not started BOQ reviewed ongoing
Market stalls njabini	2021-22	Njabini ward	CGN	3,000,000	0	0%	ongoing
Support to SMEs – Ndaragwa central	2021-22	Ndaragwa ward	CGN	4,000,000	0	0%	Procured and delivered awaiting payment
Construction of 4 toilets at (machinery junction, kahiga market, malewa calabash market, kahuruko market)	2021-22	Kipipiri ward	CGN	4,800,000	0	0%	Not started.
Construction of toilet at Tigoni market	2021-22		CGN	1,600,000	0	0%	Not started. No land.
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	8,294,025	5%	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%	ongoing
Upgrade of ndunyu njeru town	2021-22	N. Kinangop ward	CGN	3,000,000	0	0%	ongoing
Upgrade of ol jororok town	2021-22	Weru ward	CGN	3,000,000	0	0%	ongoing
Drainage of rwanyambo shopping center	2021-22		CGN	1,000,000	0	0%	ongoing
Upgrade of karangatha town	2021-22		CGN	1,500,000	0	0%	ongoing
Kinja shopping center gravelling and drainage	2021-22		CGN	3,000,000	0	0%	ongoing
Upgrade of njabini town	2021-22	Njabini ward	CGN	3,000,000	0	0%	ongoing
Upgrade of wanjohi town	2021-22	Wanjohi ward	CGN	2,000,000	0	0%	Complete awaiting payment
Upgrade of pasenga center to cabro standards	2021-22	Charagita ward	CGN	1,500,000	0	0%	ongoing
Upgrade of rurii town to cabro	2021-22	Rurii ward	CGN	1,700,000	0	0%	ongoing

Kahembe trading center solar lights installation	2021-22	kiriita ward	CGN	1,500,000	0	0%	ongoing
Roads within kahembe trading center	2021-22	kiriita ward	CGN	1,500,000	0	0%	Complete awaiting payment
Construction of toilets within kahembe trading center	2021-22	kiriita ward	CGN	1,200,000	0	0%	Not started BQs to be reviewed.
Kahembe market stalls kiriita	2021-22	kiriita ward	CGN	3,000,000	0	0%	ongoing
Gichaka center upgrade	2021-22	charagita	CGN	1,500,000	0	0%	ongoing
Kwaharaka upgrade	2021-22		CGN	2,000,000	0	0%	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	5,460,351	0	5,460,351	8.3
<b>Total</b>	<b>65,956,600</b>	<b>15,956,600</b>	<b>50,000,000</b>	<b>5,460,351</b>	<b>0</b>	<b>5,460,351</b>	<b>8.3</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 (budget value)</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	Ongoing
Refined Fuels and Lubricants for Transport	2021-22	HQ	CGN	1,000,000	0	0	procured
General maintenance of motor Vehicles	2021-22	HQ	CGN	1,000,000	0	0	procured
Purchase of Uniforms and Clothing - Staff	2021-22	HQ	CGN	131,600	0	0	procured
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	Ongoing
Kenya informal settlement improvement project (KISIP II)(WB)	2021-22	Huruma informal settlement Kaimbaga ward	WB/CGN	50,000,000	0	5%	Not started. Funds not released by the donor.

**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	13,290,087	6,052,369	19,342,456	20.9
Youth Affairs	30,950,000	30,950,000	0	14,063,884	0	14,063,884	45.4
Alcohol	6,750,000	6,750,000	0	6,750,000	0	6,750,000	100.0
Social services	125,360,000	123,360,000	2,000,000	43,753,848		43,753,848	34.9
Gender	3,950,000	3,950,000	0	2,591,938	0	2,591,938	65.6
<b>Total</b>	<b>259,735,000</b>	<b>191,435,000</b>	<b>68,300,000</b>	<b>80,449,757</b>	<b>6,052,369</b>	<b>86,502,126</b>	<b>33.3</b>

**PROJECTS IMPLEMENTATION STATUS**

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(ksh)	Status of the project% of completion	Remarks
					Fy 2021/22 (actual payment)		
General Office Supplies (papers, pencils, forms, small office equipment etc)	2021-22	HQ	CGN	1,050,000	0	0%	Procured
Sanitary and Cleaning Materials, Supplies and Services	2021-22	HQ	CGN	250,000	0	0%	Ongoing



Refined Fuels and Lubricants for Transport	2021-22	HQ	CGN	5,250,000	0	0%	Procured
General maintenance of motor Vehicles, office furniture 0% and buildings	2021-22	HQ	CGN	1,780,000	0	0%	Procured
<b>SPORTS DEVELOPMENT</b>							
Upgraded county Stadium- Running track	2021-22	Kaimbaga ward	CGN	7,000,000	0	10%	Construction ongoing
Upgraded county Stadium- VIP dias	2021-22	Kaimbaga ward	CGN	15,000,000	6,052,369	30%	Construction ongoing
Upgraded county Stadium- Public toilet	2021-22	Kaimbaga ward	CGN	6,000,000	0	10%	Construction ongoing
Upgraded county Stadium- Completion of football pitch	2021-22	Kaimbaga ward	CGN	10,000,000	0	10%	Construction ongoing
Upgraded county Stadium- Volley ball pitch	2021-22	Kaimbaga ward	CGN	5,000,000	0	10%	Tendering complete
Upgraded county Stadium- VIP parking	2021-22	Kaimbaga ward	CGN	7,000,000	0	5%	BOQ complete awaiting tendering
Rehabilitation of Ndunyu Njeru stadium	2021-22	N. Kinangop ward	CGN	2,000,000	0	10%	Construction ongoing
Levelling of Murungaru stadium	2021-22	Murungaru ward	CGN	1,500,000	0	10%	Not started

Githungu playground leveling, fencing, and toilet-	2021-22		CGN	1,800,000	0	10%	Not started
Baari playground leveling, fencing, toilet and installation of 2 No. goalposts -	2021-22		CGN	3,700,000	0	10%	Not started
Shamata field dias	2021-22	Shamata ward	CGN	3,000,000	0	0%	Procurement complete
Erection of metallic goal posts in Kioneki, Sasumua, Churiri, Njabini and Muchibau pry school playgrounds	2021-22	Njabini ward	CGN	300,000	0	10%	BOQ preparation ongoing
KYSA teams' selection	2021-22	County wide	CGN	800,000	583,000	0%	ongoing
KYSA games	2021-22	County wide	CGN	500,000	500,000	0%	ongoing
Governor's tournament	2021-22	County wide	CGN	1,200,000	0	50%	Done
Cross country games	2021-22	County wide	CGN	1,000,000	970,000	20%	Done
Under 20 athletics	2021-22	County wide	CGN	700,000	700,000	50%	Done
Track and field events	2021-22	County wide	CGN	800,000	800,000	0%	On going
County Football Team	2021-22	County wide	CGN	800,000	335,092	50%	Ongoing
FKF LEAGUE	2021-22	County wide	CGN	500,000	0	0%	Ongoing

Other championship (Darts, Wrestling, Tae kwodo and Pool)	2021-22	County wide	CGN	200,000	200,000	0%	Ongoing
Staff Sports day	2021-22		CGN	500,000	500,000	0%	Not done
Capacity building for sports support personnel	2021-22	HQ	CGN	300,000	300,000	0%	Ongoing
Development of County Sports policy and Act	2021-22	HQ	CGN	400,000	400,000	50%	ongoing
<b>YOUTH AFFAIRS</b>							
Youth Company registration and training	2020-21	County wide	CGN	500,000	500,000	20%	ongoing
Distribution of Youth Equipment	2020-21	County wide	CGN	600,000	600,000	20%	Ongoing
Facilitation of group formation and training on empowerment	2020-21	County wide	CGN	500,000	500,000	20%	Ongoing
Purchase of Specialized Plant, Equipment & Machines- (Including greenhouses, posho mills, carwash machines, incubators, certified seeds, Selection Hauler, Saloon and	2020-21	County wide	CGN	2,000,000	1,200,000	10%	ongoing

Barber equipment in various wards etc							
Support to youth groups with assorted 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	4,449,850	10%	Tendering done (nyakio, murungaru and melangine delivered and paid)
Youth policy public participation	2020-21	County wide	CGN	200,000	200,000	50%	Ongoing
Youth Capacity building and development	2020-21	County wide	CGN	1,100,000	432,900	10%	Tendering ongoing
Clinics for youth empowerment equipment (Business Skills training)	2020-21	County wide	CGN	500,000	500,000	10%	Tendering ongoing
Security expenses (youth centres)	2020-21	County wide	CGN	520,000	0	0%	Not started
Equipping Miharati youth	2020-21	Wanjohi ward	CGN	800,000	0	10%	Tendering ongoing

empowerment center							
<b>GENDER SERVICES</b>							
Women groups training Expenses (Capacity Building)	2020-21	County wide	CGN	200,000	200,000	50%	Ongoing
FGM and gender-based violence awareness campaign	2020-21	County wide	CGN	200,000	200,000	50%	Ongoing
HIV & aids social skills development services	2020-21	County wide	CGN	200,000	200,000	50%	Ongoing
<b>SOCIAL SERVICES</b>							
Gender Mainstreaming (sanitary pads)	2020-21	County wide	CGN	1,000,000	682,000	50%	Ongoing
Community group support services (women empowerment)	2020-21	County wide	CGN	400,000	400,000	20%	Ongoing
HIV & aids social skills development services	2020-21	County wide	CGN	200,000	200,000	20%	Ongoing
Formulation of social protection policy	2020-21	HQ	CGN	400,000	200,000	20%	On going
Formulation of disability policy	2020-21	HQ	CGN	300,000	286,700	20%	On going

Social protection-UHC (phase II)	2020-21	County wide	CGN	2,000,000	880,000	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	5,000,000	50%	Ongoing
Disability day celebration	2020-21		CGN	400,000	400,000	100%	Done
Christmas eve social assistance and distribution to the vulnerable(Ksh 350,000 per ward)	2020-21	County wide	CGN	5,000,000	3,506,700	100%	Done

Christmas tree lighting celebration	2020-21	County wide	CGN	700,000	700,000	100%	Done
Support to women groups	2020-21	County wide	CGN	2,000,000	2,000,000	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	1,200,000	50%	Ongoing
Capacity building and mentorship for teenage mothers	2020-21	County wide	CGN	1,000,000	1,000,000	0%	Not started
Support to welfare groups (12 wards)	2020-21	Various wards	CGN	18,100,000	5,100,000	20%	Ongoing.( tents and chairs for njabini,shamata,wanjohi and milangine supplied and paid)
Support to Boda Boda groups (11wards)	2020-21	Various wards	CGN	14,000,000	2,700,000	20%	Ongoing (nyakio and rurii supplied and paid)
Support to women, youth and vulnerable (13 wards)	2020-21	Various wards	CGN	30,300,000	5,000,000	20%	Ongoing.(ndaragwa supplied and paid)

Supply of blankets and LPG gas (5 wards)	2020-21	Various wards	CGN	18,850,000	6,000,000	30%	Ongoing(blankets for kanjuiri and shamata supplied and paid)
Supply and distribution of water tanks – (Njabini and Shamata)	2020-21	Njabini and Shamata wards	CGN	5,000,000	4,000,000	10%	Ongoing
Support to potato brokers- Wanjohi	2020-21	Wanjohi ward	CGN	400,000	0	10%	ongoing
Githabai - CSP- Support to Koinange Self Help Group		Githabai ward		3,000,000	0	10%	ongoing
Food donation to the needy- Kaimbaga		Kaimbaga ward		2,000,000	0	10%	ongoing
Ndemi rehabilitation center		Wanjohi ward		2,000,000	0	10%	ongoing
<b>ALCOHOL</b>							
Counselling Services-Drug Abuse Awareness	2020-21	County wide	CGN	210,000	210,000	50%	Ongoing
Bar inspection and licensing	2020-21	County wide	CGN	400,000	400,000	50%	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	17,468,633	2,579,350	20,047,983	8.93
Environment Conservation	26,850,000	25,550,000	1,300,000	8,029,069	0	8,029,069	29.90
Climate Change Resilience	24,600,000	7,600,000	17,000,000	6,918,572	0	6,918,572	28.12
Irrigation and Drainage	8,400,000	1,900,000	6,500,000	1,330,975	0	1,330,975	15.84
Natural Resources	1,800,000	1,000,000	800,000	999,380	0	999,380	55.52
Tourism Development and Marketing	47,450,000	21,150,000	26,300,000	11,735,818	9,675,471	21,411,289	45.12
Pending Bills	29,776,469	0	29,776,469	0	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>46,482,447</b>	<b>16,662,871</b>	<b>63,145,318</b>	<b>17.38</b>

## PROJECTS IMPLEMENTATION STATUS

PROJECT	EXPECTED DURATION	LOCATION OF THE PROJECT- WARD	SOURCE OF FUNDS	APPROVED BUDGET	ACTUAL EXPENDITURES	STATUS OF THE PROJECT %	REMARKS
<b>WATER RESOURCE MANAGEMENT</b>							
Soko Mpya water project- Supply of pipes	2021-22	MAGUMU	CGN	2,000,000	0	0%	ISO issued
Heni Borehole- Construction of water Tower and supply and installation of submersible pump	2021-22	GITHABAI	CGN	3,000,000	0	0%	ISO issued
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. 10m3 tanks, supply and installation of submersible pump	2021-22	NYAKIO	CGN	3,500,000	0	0%	BQ volumes in discussion
Kageraini Community Borehole- EIA and Drilling	2021-22	NYAKIO	CGN	2,000,000	0	0%	Re advertisement
Sasumua Dam Water Project- Installation of solar panels and construction of water tower	2021-22	NJABINI	CGN	4,000,000	0	0%	ISO issued
Coloboise water project- Supply of pipes	2021-22	NJABINI	CGN	2,000,000	0	0%	ISO issued
Churiri borehole- EIA, hydrogeological survey and WRA Permit, drilling	2021-22	NJABINI	CGN	2,200,000	0	0%	Re advertised
Construction of Mugo Kihiko 100M3 water tank	2021-22	GATHAARA WARD	CGN	1,800,000	0	0%	ISO issued
Supply of assorted water pipes	2021-22	GATHAARA WARD	CGN	1,000,000	0	0%	Re advertised
Thindi borehole- supply and installation of pipes	2021-22	ENGINEER WARD	CGN	1,000,000	0	0%	BQ preparation

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%	Ongoing
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%	BQ preparation
Raitha supply of pipes	2021-22	ENGINEER WARD	CGN	900,000	0	0%	BQ preparation
Thayu supply of pipes	2021-22	ENGINEER WARD	CGN	900,000	0	0%	Iso issued
Faru supply of pipes	2021-22	ENGINEER WARD	CGN	900,000	0	0%	awaiting bidders response
Kikanamuku supply of pipes	2021-22	ENGINEER WARD	CGN	1,000,000	0	0%	awaiting bidders response
Muhuti pry sch Borehole-Drilling and test pumping	2021-22	NORTH KINANGOP	CGN	2,500,000	0	0%	Iso issued
Gitite Kairia Water project-Construction of water tower	2021-22	NORTH KINANGOP	CGN	1,500,000	0	0%	contractor on site
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%	contractor on site
Kagogo Water Project-Power house and fencing	2021-22	MURUNGARU WARD	CGN	700,000	0	0%	contractor on site
Completion of Kianjogu tank	2021-22	MURUNGARU WARD	CGN	400,000	0	0%	..
Supply of assorted water pipes	2021-22	GETA WARD	CGN	500,000	0	0%	contractor on site

Mawingu Company borehole drilling and test pumping	2021-22	GITHIORO WARD	CGN	2,000,000	0	0%	BQ preparation
Mawingu Company Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	GITHIORO WARD	CGN	4,000,000	0	0%	Iso issued
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%	awaiting bidders response
Gathiriga 50M3 storage tank	2021-22	GITHIORO WARD	CGN	1,200,000	0	0%	BQ preparation
Muhonia water distribution mains	2021-22	GITHIORO WARD	CGN	1,800,000	1,799,550.00	100%	contract completed
Aberdare-Tigoni 50M3 storage tank	2021-22	GITHIORO WARD	CGN	1,200,000	0	0%	BQ preparation
Mawingu-Gathiriga line repairs (pillars)	2021-22	GITHIORO WARD	CGN	800,000	0	0%	awaiting bidders response
Gatondo borehole- Equipping of the borehole with solar panels	2021-22	WANJOHI WARD	CGN	2,500,000	0	0%	contractor on site
Gatondo borehole -Supply and laying of pipes	2021-22	WANJOHI WARD	CGN	2,000,000	0	0%	contractor on site
Rironi borehole distribution mains	2021-22	WANJOHI WARD	CGN	1,000,000	0	0%	BQ preparation
Muthangira borehole hydrogeological survey and WRA permit	2021-22	WANJOHI WARD	CGN	100,000	0	0%	contractor on site
Ndinda B- Supply of pipes	2021-22	WANJOHI WARD	CGN	1,200,000	0	0%	awaiting advertisement
Kiamboga Water project- Borehole drilling	2021-22	WANJOHI WARD	CGN	2,000,000	0	0%	BQ preparation
Ndiara Water project- Supply of pipes	2021-22	WANJOHI WARD	CGN	1,000,000	0	0%	BQ preparation
Kahoro Borehole- Servicing and installation of pump	2021-22	WANJOHI WARD	CGN	300,000	0	0%	BQ preparation

Gaturubari water intake construction	2021-22	WANJOHI WARD	CGN	500,000	0	0%	BQ preparation
Ndemi/Mrefu/Ngano- supply of pipes	2021-22	WANJOHI WARD	CGN	1,700,000	0	0%	..
Munyuini borehole solar system	2021-22	KIPIPIRI WARD	CGN	2,500,000	0	0%	awaiting bidders response
Machinery Water Storage 50M3 Tank	2021-22	KIPIPIRI WARD	CGN	1,200,000	0	0%	LSO issued
Assorted Water meters	2021-22	KIPIPIRI WARD	CGN	700,000	0	0%	LSO issued
Assorted Water Pipes	2021-22	KIPIPIRI WARD	CGN	900,000	0	0%	...
Kagongo borehole	2021-22	KIPIPIRI WARD	CGN	2,000,000	0	0%	BQ preparation
Mwiyumia Borehole Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	BQ preparation
Muthaiti Borehole Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	BQ preparation
Ririchwa Borehole Equipping of the borehole with solar panels	2021-22	KAIMBAGA WARD	CGN	2,500,000	0	0%	BQ preparation
Canaan borehole Equipping of the borehole with solar powered submersible pump and solar panels	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	BQ preparation
Canaan borehole water tower	2021-22	KAIMBAGA WARD	CGN	1,500,000	0	0%	BQ preparation
Mwiyumia and Canaan Boreholes power houses	2021-22	KAIMBAGA WARD	CGN	500,000	0	0%	BQ preparation
Kamande borehole distribution pipes	2021-22	KAIMBAGA WARD	CGN	2,000,000	0	0%	contractor on site

Mumbi borehole distribution pipes	2021-22	KAIMBAGA WARD	CGN	1,000,000	0	0%	evaluation in progress
Supply of water tanks - Kaimbaga ward	2021-22	KAIMBAGA WARD	CGN	1,000,000	0	0%	evaluation in progress
Fencing of Bahati Borehole	2021-22	KAIMBAGA WARD	CGN	500,000	0	0%	BQ preparation
Muthaiti and Mihuti water projects -Supply and Laying of pipes	2021-22	KAIMBAGA WARD	CGN	4,000,000	0	0%	BQ preparation
Borehole steel pipes	2021-22	KAIMBAGA WARD	CGN	800,000	779,800.00	100%	Contract complete
Githugo(Zyon) borehole repair and rehabilitation and distribution pipework	2021-22	KARAU WARD	CGN	2,500,000	0	0%	evaluation in progress
Assorted pipes and accessories	2021-22	KARAU WARD	CGN	2,500,000	0	0%	to be advertised
Munyeki borehole pipe extension	2021-22	KARAU WARD	CGN	1,000,000	0	0%	Iso issued
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%	evaluation in progress
Mwana-mwende pipe distribution	2021-22	RURII WARD	CGN	1,000,000	0	0%	awaiting bidders response
Plot 10 borehole- submersible pump and solar pannels	2021-22	RURII WARD	CGN	4,000,000	0	0%	BQ preparation
Plot 10 borehole equipping- Water tower	2021-22	RURII WARD	CGN	1,500,000	0	0%	BQ preparation
Plot 10 borehole - pipe distribution and laying	2021-22	RURII WARD	CGN	1,500,000	0	0%	BQ preparation
Itangi-ini Water Project piping to serve Thitai, and Umoja villages	2021-22	RURII WARD	CGN	2,000,000	0	0%	awaiting bidders response

Rurii-Manyatta Community borehole- EIA, Hydrogeological survey and drilling	2021-22	RURII WARD	CGN	2,200,000	0	0%	awaiting test pumping results
Rurii- Matara Borehole WP - Installation of solar panels and construction of water kiosk	2021-22	RURII WARD	CGN	2,500,000	0	0%	Iso issued
Rurii- Mugumo water project- Repair of pump and settlement to electricity pending bills	2021-22	RURII WARD	CGN	700,000	0	0%	LSO issued
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 and laying of distribution pipes	2021-22	KANJUURI WARD	CGN	1,500,000	0	0%	LSO issued
Wiyumiririe Water Project- Supply and laying of distribution pipes	2021-22	KANJUURI WARD	CGN	1,500,000	0	0%	..
Water Harvesting from kirathimo Spring	2021-22	KANJUURI WARD	CGN	1,000,000	0	0%	..
Water Harvesting from Wandune Spring	2021-22	KANJUURI 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%	Iso issued
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%	BQ preparation
Gituamba Water Project- Supply of pipes	2021-22	MIRANGINE WARD	CGN	2,500,000	0	0%	BQ preparation
Makara water project-Extension of the gravity mains	2021-22	MIRANGINE WARD	CGN	2,400,000	0	0%	Iso issued

Kurungu water project- Extension of distribution mains	2021-22	MIRANGINE WARD	CGN	1,000,000	0	0%	Iso issued
Charagita- Assorted pipes and fittings	2021-22	CHARAGITA	CGN	1,000,000	0	0%	Advertiseme nt satge
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%	LSO issued
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%	tender re advertised
Drilling of Mungetho Borehole	2021-22	GATHANJI	CGN	2,200,000	0	0%	BQ preparation
Mungetho Borehole equipping of the borehole with solar powered submersible pump and solar panels	2021-22	GATHANJI	CGN	3,800,000	0	0%	BQ preparation
Mungetho borehole powerhouse and tower	2021-22	GATHANJI	CGN	1,700,000	0	0%	BQ preparation
Supply and installation of assorted pipes	2021-22	GATHANJI	CGN	3,500,000	0	0%	Iso issued
Assorted supply of pipes and accessories	2021-22	KIRIITA WARD	CGN	2,700,000	0	0%	Iso issued
Supply of pipes - Mutufa line	2021-22	LESHAU PONDO	CGN	1,000,000	0	0%	re advertisemen t
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%	awaiting bidders response
Nyakinyua borehole	2021-22	LESHAU PONDO	CGN	500,000	0	0%	awaiting bidders response
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%	Iso issued
Shamata piping	2021-22	SHAMATA	CGN	2,000,000	0	0%	Bidding stage
Borehole Simbara	2021-22	SHAMATA	CGN	2,000,000	0	0%	re advertisement
Kihuha borehole pump and light instalation	2021-22	SHAMATA	CGN	1,500,000	0	0%	re advertisement
Baari Bolehole water project - Kiriita	2021-22	COUNTY WIDE	CGN	2,200,000	0	0%	Iso issued
Nyandarua Water and Sanitation Company - Assorted Pipes and fittings	2021-22	COUNTY WIDE	CGN	2,000,000	0	0%	Iso issued
Ruriii- Ol'kalou Water and Sanitation - Assorted Pipes and fittings	2021-22	COUNTY WIDE	CGN	2,000,000	0	0%	Iso issued
Office Generator and power house	2021-22	COUNTY WIDE	CGN	500,000	0	0%	BQ preparation
<b>ENVIRONMENT MANAGEMENT</b>							
Supply of LPG cylinders in North Kinangop ward	2021-22	North Kinangop	CGN	3,000,000	0	0%	Iso issued
Supply of LPG cylinders in Mirangine ward	2021-22	MIRANGINE	CGN	3,000,000	0	0%	beneficiaries data collection
Supply of LPG cylinder to the Elderly- Lower Shamata	2021-22	SHAMATA	CGN	2,500,000	0	0%	Iso issued

Supply of LPG cylinder to the Elderly- Upper Shamata	2021-22	SHAMATA	CGN	2,500,000	0	0%	awaiting bidders response
Supply of LPG cylinders- Magumu Ward	2021-22	MAGUMU	CGN	4,000,000	0	0%	Iso issued
Rehabilitation of degraded sites.-Western escarpment of Aberdare along riparian land	2021-22		CGN	800,000	0	0%	Iso issued
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
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 propagation 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%	Awaiting bidders response
Conservation of Lake Ol'bolosat construction of a pit latrine for health & sanitation	2021-22	Weru ward	CGN	600,000	0	0%	Awaiting bidders response
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%	Awaiting bidders response
Conservation of Lake Ol'bolosat purchase and delivery one boat for local community conservation groups (LOCCOG)	2021-22	Weru ward	CGN	650,000	0	0%	Awaiting bidders response
Conservation of Lake Ol' Bollosat - construction of boat docking jetty at the lake	2021-22	Weru ward	CGN	300,000	0	0%	Awaiting bidders response
Conservation of Lake Ol'bolosat water distribution network from Karandi b/hole to the Lake	2021-22	Weru ward	CGN	500,000	0	0%	Awaiting bidders response
Conservation of Lake O' Bollosat Eco-litter bins	2021-22	Weru ward	CGN	100,000	0	0%	Awaiting bidders response
Kiganjo Recreational Center landscaping and beautification	2021-22	Kaimbaga	CGN	700,000	0	0%	Design 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	85%	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%	.
<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	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 shed - HQ Water- 2017/2018 FY (Davista Building ltd)	2021-22	KARAU	CGN	2,697,405		100%	Complete
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	1,599,950	100%	Complete
Gichungo and Mwireri Boreholes drilling	2021-22	KAIMBAGA	CGN	3,999,966		100%	Complete

Kanjuri-wiyumiririe supply of borehole pipes-kanjuri (WES ltd) 2019/20 fy	2021-22	KANJURI	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- kanjuri- Quidmasters ltd- 2019/20 fy (under budgeted in the supp budget)	2021-22	KANJURI	CGN	1,000,000	1,000,000	100%	Complete

**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; (pending bills)</b>	4,120,000	-	4,120,000	0	1,020,000	1,020,000	25%
<b>Land Administration and Management</b>	49,851,545	9,451,545	40,400,000	5,631,707	0	5,631,707	11%
<b>Land Surveying and mapping</b>	8,988,000	8,988,000	-	3,870,715	0	3,870,715	43%
<b>Physical Planning Services</b>	9,510,455	5,373,200	4,137,255	3,388,465	0	3,388,465	36%

<b>Housing Development and Management</b>	4,050,000	4,050,000	-	1,300,675	0	1,300,675	32%
<b>Grand Total</b>	<b>76,520,000</b>	<b>27,862,745</b>	<b>48,657,255</b>	<b>14,191,562</b>	<b>0</b>	<b>15,211,562</b>	<b>20%</b>

## PROJECTS IMPLEMENTATION STATUS

<b>Land Administration and Management</b>									
<b>Project title</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 2020/2021</b>	<b>Status of the project% of completion</b>	<b>Remarks</b>
Magumu ward- Acquisition of access road - Mukeu	2021/2022	Magumu	CGN	Purchase of land	-Title -Sale Agreement	3,000,000	0		The Budget is insufficient
Magumu ward- Acquisition of Access roads	2021/2022	Kanjuiiri	CGN	Purchase of land	-Title -Sale Agreement	7,000,000	0	20%	Site visit done
Acquisition of Land for ECDE Centre and access roads Shamata	2021/2022	Shamata	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	15%	To be advertised (for ECDE)
Acquisition of Land for social amenity/access roads- Nyakio ward	2021/2022	Nyakio	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	15%	Site visit done
Acquisition of Land for social amenities - Nyakio	2021/2022	Nyakio	CGN	Purchase of land	-Title -Sale Agreement	5,000,000	0	30%	The advert was non-responsive

Githabai ward - Kahuho ECDE Land Parcel	2021/2022	Githabai	CGN	Purchase of land	-Title -Sale Agreement	3,000,000	0	20%	The Title deed has issues
Acquisition of access road - Kanjuiri	2021/2022	Kanjuiri	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	20%	The Title deed has issues (alternative road to be sought)
Acquisition of Land - Njabini	2021/2022	Njabini	CGN	Purchase of land	-Title -Sale Agreement	500,000	0	20%	The seller's quotation is Above the valuation report
Engineer ward- Gachicio water tank land	2021/2022	Engineer	CGN	Purchase of land	-Title -Sale Agreement	350,000	0	15%	site visited
Engineer ward- White house- Gitonga access road land	2021/2022	Engineer	CGN	Purchase of land	-Title -Sale Agreement	650,000	0	5%	Process Pending due to succession issues
Githioro- Acquisition of land parcels for access roads	2021/2022	Githioro	CGN	Purchase of land	-Title -Sale Agreement	3,000,000	0	25%	Valuation in progress
Wanjohi ward- Acquisition of land for Wanjohi Polytechnic	2021/2022	Wanjohi	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	5%	Planned site visit
Acquisition of land for Murungaru	2021/2022	Murungaru	CGN	Purchase of land	-Title -Sale Agreement	1,900,000	0	30%	The advert was non-responsive

Acquisition of Land Parcels - Karau	2021/2022	Karau	CGN	Purchase of land	-Title -Sale Agreement	2,800,000	0	5%	Planned site visit
Acquisition of Gituamba Road access road- Mirangine	2021/2022	Mirangine	CGN	Purchase of land	-Title -Sale Agreement	1,500,000	0	5%	Planned site visit
Leshau Pondo- Acquisition of 1 acre parcel of land	2021/2022	Leshau Pondo	CGN	Purchase of land	-Title -Sale Agreement	1,500,000	0	20%	Vendor declined to sell 1 acre of land
Gathanji- Purchase of land for ECDE (Ngatho farm)	2021/2022	Gathanji	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	50%	Award Stage
Gathanji- Purchase of land for Mung'etho polytechnic	2021/2022	Gathaji	CGN	Purchase of land	-Title -Sale Agreement	1,200,000	0	75%	Done awaiting payment

#### Land Surveying and Mapping

Name of the programme	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 2020/21	Status of the project% of completion	Remarks
Purchase of Survey Equipments (1 Complete set)	2021/2022	Countywide	CGN	Survey and Mapping	Maps	4,000,000	0	10%	Awaiting delivery

#### Physical Planning Services

Project title	Expected duration of the project	Location of the project	Sources of funds	Description of activities	indicators	Estimated budgeted value of	Actual expenditure(ksh) Fy 2020/21	Status of the project%	Remarks
---------------	----------------------------------	-------------------------	------------------	---------------------------	------------	-----------------------------	------------------------------------	------------------------	---------



						<b>the project</b>		<b>of completion</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	11,288,751	117,924,802	129,213,553	67.83%
Transport	678,911,660	50,335,000	628,576,660	37,777,108	149,802,694	187,579,802	27.63%
Energy	75,210,000	49,190,000	26,020,000	27,414,406	0	27,414,406	36.45%
Emergency response and preparedness	4,100,000	4,100,000	0	2,599,305	0	2,599,305	63.40%
<b>Total</b>	<b>948,719,460</b>	<b>120,647,800</b>	<b>828,071,660</b>	<b>79,079,570</b>	<b>267,727,496</b>	<b>346,807,066</b>	<b>36.56%</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)		
<b>PUBLIC WORKS</b>							

Fencing of Mtongwe ECDE land- Njabini	2021/22	Njabini Ward	CGN	1,000,000	-	20%	Implementation stage
Fencing of Kiandegge ECDE Land- Njabini	2021/22	Njabini Ward	CGN	1,000,000	-	20%	Implementation stage
Wanjohi-Kiamboga boda boda shed	2021/22	Wanjohi Ward	CGN	400,000	-	10%	Implementation stage
Githabai ward - Heni/karuhi/Githae Bodaboda Road 3.No sheds	2021/22	Githabai Ward	CGN	1,050,000	-	10%	Implementation stage
Shamata ward- Boda boda shed	2021/22	Shamata Ward	CGN	500,000	-	0%	Implementation stage
Kanjuiiri ward- Extension of drainage works in Ngorika town	2021/22	Kanjuiiri Ward	CGN	1,000,000	-	0%	Implementation stage
Leshau Pondo ward- Boda boda shed	2021/22	Leshau Ward	CGN	375,000	-	0%	Implementation stage
Nyakio ward- Repair of Boda boda Sheds	2021/22	Nyakio Ward	CGN	500,000	-	0%	Implementation stage
North Kinangop- 2No. Boda boda sheds	2021/22	North Ward	CGN	750,000	-	0%	Implementation stage
Gathaara ward- Construction of Ha Ngunyi boda boda shed	2021/22	Gathaara Ward	CGN	500,000	-	0%	Implementation stage
Kipipiri ward- Construction of bodaboda sheds	2021/22	Kipipiri Ward	CGN	900,000	-	0%	Implementation stage
Geta ward- Market stall	2021/22	Geta Ward	CGN	5,000,000	-	30%	Implementation stage
Geta ward- Cabro works Geta stage	2021/22	Geta Ward	CGN	5,000,000	-	30%	Implementation stage
Githioro- Cabro works at Mawingu bus park	2021/22	Githioro Ward	CGN	2,000,000	-	0%	Implementation stage
Shamata- Boda Boda Shed Kiambogo	2021/22	Shamata Ward	CGN	500,000	-	0%	Implementation stage
Shamata ward - Construction of Kiambogo Bridge	2021/22	Shamata Ward	CGN	3,000,000	-	0%	Complete
Charagita - Construction of Matindiri Bridge	2021/22	Charagita Ward	CGN	4,800,000	4,500,000.00	100%	Complete

Engineer - Construction of Itomboya Bridge	2021/22	Engineer Ward	CGN	4,500,000	4,500,000.00	100%	Complete
<b>Flagship Projects</b>							
Governors and Deputy Governor's Residences	2021/22	County Headquarter	CGN	30,000,000	-	0%	Not started
County headqurters (County contribution)	2021/22	County Headquarter	CGN	35,000,000	35,000,000.00	100%	Project ongoing
County headqurters (National contribution)	2021/22	County Ward	CGN	75,000,000	75,000,000.00	100%	Project ongoing
<b>TRANSPORT</b>							
Gathairu road	2021/22	Magumu Ward	CGN	1,800,000	1,800,000.00	100%	Complete
Lizbet Road	2021/22	Magumu Ward	CGN	1,800,000	1,731,535.00	100%	Complete
Culverts	2021/22	Magumu Ward	CGN	2,500,000	-	0%	Project ongoing
Rurii road	2021/22	Magumu Ward	CGN	2,500,000	2,500,000.00	100%	Complete
Karaya Road	2021/22	Magumu Ward	CGN	2,000,000	1,932,115.00	100%	Complete
Bamboo Village Road	2021/22	Magumu Ward	CGN	1,500,000	-	0%	Project ongoing
Wa Bonnie Road	2021/22	Magumu Ward	CGN	1,900,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Magumu Ward	CGN	10,000,000	7,340,000.00	100%	Complete
Rwanyambo Secondary- ACK Church road- Heavy grading, gravelling, compacting, drainage works culvert installation	2021/22	Nyakio Ward	CGN	1,000,000	-	0%	Project ongoing
Kimani Warima Road	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Project ongoing
Githioro Road	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Project ongoing
Completion of Lower Yaang'a and Church Roads	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Project ongoing
Haraka ECDE Centre Road	2021/22	Nyakio Ward	CGN	2,000,000	-	0%	Project ongoing
Upper Mugo Road	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Project ongoing
Assorted culverts	2021/22	Nyakio Ward	CGN	2,000,000	-	0%	Project ongoing
Gatitu Riverside Link Roads	2021/22	Nyakio Ward	CGN	1,500,000	-	0%	Project ongoing

Assorted grading, gravelling, bush clearing and drains maintenance	2021/22	Nyakio Ward	CGN	4,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Nyakio Ward	CGN	5,000,000	2,800,000.00	100%	Complete
Wanyoike Road Gabions , backfilling, Mureith rural roads- 4No. Culvert installations, Gabiuons works and Bnackfilling	2021/22	Githabai Ward	CGN	1,500,000	1,438,057.00	100%	Complete
Simba-Kangondo Roads and Gwa senior Bridge gabions and back filling works	2021/22	Githabai Ward	CGN	3,000,000	3,000,000.00	100%	Complete
Gathuru-Kayole-Apostolic Church Road	2021/22	Githabai Ward	CGN	4,500,000	-	0%	Project ongoing
Midland-Mboga Kiunyu Road	2021/22	Githabai Ward	CGN	2,500,000	2,500,000.00	100%	Complete
Gathanga-kahuho road	2021/22	Githabai Ward	CGN	2,000,000	-	0%	Project ongoing
Rural -wakahinga Road	2021/22	Githabai Ward	CGN	2,500,000	2,435,946.00	100%	Complete
Githuri road/Wassamuel Road -Kiambarambara Road	2021/22	Githabai Ward	CGN	4,000,000	-	0%	Project ongoing
Assorted Culverts	2021/22	Githabai Ward	CGN	2,000,000	-	0%	Project ongoing
Koinange village roads	2021/22	Githabai Ward	CGN	4,000,000	-	0%	Project ongoing
Assorted road network -Nyakio (4KM)	2021/22	Githabai Ward	CGN	4,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Githabai Ward	CGN	5,000,000	5,000,000.00	100%	Complete
Dr. Mathenge Road	2021/22	Njabini Ward	CGN	1,000,000	1,000,000.00	100%	Complete
Kiambunda Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Project ongoing
Komu Road	2021/22	Njabini Ward	CGN	1,000,000	1,000,000.00	100%	Complete
Kabutu Road	2021/22	Njabini Ward	CGN	1,000,000	1,000,000.00	100%	Complete

Kianjata Road	2021/22	Njabini Ward	CGN	1,000,000	959,106.00	100%	Complete
Muchibau Secondary School Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Project ongoing
Gitari/Kibindo Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Project ongoing
Assorted grading	2021/22	Njabini Ward	CGN	3,000,000	-	0%	Project ongoing
Nyaru Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Project ongoing
Mwalimu Nyingi/Njihia Road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Project ongoing
Wa Peter Road	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Project ongoing
Muhammed-Pastor Kariuki road	2021/22	Njabini Ward	CGN	1,500,000	-	0%	Project ongoing
Assorted culvert works	2021/22	Njabini Ward	CGN	1,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Njabini Ward	CGN	5,000,000	-	0%	Project ongoing
Waoke road	2021/22	Gathaara Ward	CGN	2,300,000	2,300,000.00	100%	Complete
Padre Githabai road	2021/22	Gathaara Ward	CGN	3,100,000	-	0%	Project ongoing
Line Moja road	2021/22	Gathaara Ward	CGN	3,100,000	3,065,300.00	100%	Complete
Kariahu road	2021/22	Gathaara Ward	CGN	2,000,000	-	0%	Project ongoing
Mutamaiyu road	2021/22	Gathaara Ward	CGN	2,200,000	-	0%	Project ongoing
Mwenje road	2021/22	Gathaara Ward	CGN	1,500,000	1,437,158.00	100%	Complete
Ritho road	2021/22	Gathaara Ward	CGN	2,100,000	-	0%	Project ongoing
Mortuary Raitha road	2021/22	Gathaara Ward	CGN	2,300,000	-	0%	Project ongoing
Mwihoko pry road	2021/22	Gathaara Ward	CGN	1,200,000	-	0%	Project ongoing
Mwihoko U- road	2021/22	Gathaara Ward	CGN	2,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Gathaara Ward	CGN	5,000,000	2,842,500.00	100%	Complete
Itomboya road	2021/22	Engineer Ward	CGN	1,900,000	-	0%	Project ongoing
Kimotho - Kirathimo road	2021/22	Engineer Ward	CGN	1,800,000	-	0%	Project ongoing
Kingimeri road	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Project ongoing
Kamunyaka b/h road	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Project ongoing
Kimemia- Wamari road	2021/22	Engineer Ward	CGN	2,000,000	-	0%	Project ongoing
Factory-Mamba road	2021/22	Engineer Ward	CGN	1,800,000	-	0%	Project ongoing
Makutano- Kahuru road	2021/22	Engineer Ward	CGN	1,500,000	-	0%	Project ongoing
Assorted Culverts	2021/22	Engineer Ward	CGN	1,800,000	-	0%	Project ongoing

Road maintenance using County's in-house Road Machinery & Equipment	2021/22	Engineer Ward	CGN	5,000,000	4,217,625.00	100%	Complete
Assorted grading	2021/22	North Kinangop Ward	CGN	2,000,000	-	0%	Project ongoing
Assorted culvert works	2021/22	North Kinangop Ward	CGN	2,000,000	-	0%	Project ongoing
Assorted gravelling-Kiambariki	2021/22	North Kinangop Ward	CGN	2,500,000	-	0%	Project ongoing
Assorted gravelling - Kitiri	2021/22	North Kinangop Ward	CGN	2,500,000	-	0%	Project ongoing
Assorted gravelling - Nandarasi	2021/22	North Kinangop Ward	CGN	3,500,000	83.00	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		North Kinangop Ward	CGN	5,000,000	-	0%	Project ongoing
Kahuho-Shamata road		Murungaru Ward	CGN	1,000,000	-	0%	Project ongoing
Kianjogu road		Murungaru Ward	CGN	3,000,000	-	0%	Project ongoing
Kahuho road		Murungaru Ward	CGN	1,500,000	-	0%	Project ongoing
CDF-Hianyru road		Murungaru Ward	CGN	3,000,000	-	0%	Project ongoing
AIPCA-Matheri road		Murungaru Ward	CGN	2,500,000	-	0%	Project ongoing
C69-Muchere road		Murungaru Ward	CGN	2,600,000	-	0%	Project ongoing
Gathioro- Kirathimo Primary Road- Grading and gravelling		Murungaru Ward	CGN	1,500,000	-	0%	Project ongoing
Assorted culverts		Murungaru Ward	CGN	2,000,000	-	0%	Project ongoing
Culvert installation (along Njiku Road)		Murungaru Ward	CGN	200,000	-	0%	Project ongoing
Kwa Rigu Road - Grading and gravelling		Murungaru Ward	CGN	1,000,000	-	0%	Project ongoing
Kianjogu, Mundoro, churches roads		Geta Ward	CGN	4,000,000	-	0%	Project ongoing
Gathuthi, Munanda, Bethieli, Waiyego roads		Geta Ward	CGN	4,000,000	3,963,917.00	100%	Complete
Rumwe, Muthama, Runanu Kung'u, Dispensary roads		Geta Ward	CGN	4,000,000	-	0%	Project ongoing
Kamucibi, Kiriani roads		Geta Ward	CGN	4,000,000	-	0%	Project ongoing

Mutungu Willy Nyutu, Mihato tank, Wamuceru roads		Geta Ward	CGN	4,000,000	-	0%	Project ongoing
Kagongo roads		Geta Ward	CGN	4,000,000	3,965,112.00	100%	Complete
Canteen Marimu B roads		Geta Ward	CGN	3,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Githioro Ward	CGN	5,000,000	3,370,794.00	100%	Complete
Gachuha road access - Flagship		Githioro Ward	CGN	2,300,000	-	0%	Project ongoing
Gordon wendani road		Kipipiri Ward	CGN	3,000,000	-	0%	Project ongoing
Karua road		Kipipiri Ward	CGN	2,000,000	-	0%	Project ongoing
Ha wambui - gitwe road		Kipipiri Ward	CGN	2,000,000	-	0%	Project ongoing
Wamalitha - kanyari road		Kipipiri Ward	CGN	2,000,000	-	0%	Project ongoing
Konoike - Jura road		Kipipiri Ward	CGN	2,500,000	-	0%	Project ongoing
Hawamwiko - wanjau road		Kipipiri Ward	CGN	2,600,000	-	0%	Project ongoing
Haguka Kaimbaga road		Kipipiri Ward	CGN	2,300,000	-	0%	Project ongoing
Forest one wangoe road		Kipipiri Ward	CGN	2,000,000	-	0%	Project ongoing
DN- Kimuru Road		Wanjohi Ward	CGN	3,500,000	3,469,236.00	100%	Complete
Sky High-IDP Road		Wanjohi Ward	CGN	2,500,000	-	0%	Project ongoing
Mira B- Kaihu Road		Wanjohi Ward	CGN	2,500,000	2,434,305.00	100%	Complete
Kimuru - Catholic Road		Wanjohi Ward	CGN	2,500,000	2,500,000.00	100%	Complete
Road maintenance using County's in-house Road Machinery & Equipment		Wanjohi Ward	CGN	7,000,000	7,000,000.00	100%	Complete
Simba Roads		Kaimbaga Ward	CGN	4,000,000	-	100%	Complete
Gituamba B Roads		Kaimbaga Ward	CGN	4,000,000	-	100%	Complete
Assorted culvert works		Kaimbaga Ward	CGN	4,000,000	-	30%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Kaimbaga Ward	CGN	7,511,261	7,000,000.00	100%	Complete

Assorted grading		Karau Ward	CGN	1,300,000	-	100%	Complete
Assorted culvert works		Karau Ward	CGN	1,000,000	-	100%	Complete
Assorted gravelling and spot patching		Karau Ward	CGN	3,000,000	2,793,800.00	100%	Complete
Road maintenance using County's in-house Road Machinery & Equipment		Karau Ward	CGN	3,000,000	2,331,866.00	100%	Complete
Ha Mukurino-Kahungu Road		Rurii Ward	CGN	1,000,000	-	0%	Project ongoing
Ha Mathenge- Kiboi Road- Murraming, Bush Clearing, drain maintenance and culvert installation		Rurii Ward	CGN	2,000,000	-	0%	Project ongoing
Mazeras-Thitai Road		Rurii Ward	CGN	1,000,000	-	0%	Project ongoing
Kimang'a Wamuti Road		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Gakoroba Road		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Manyata -Kanyari road- grading, gravelling and construction of gabbions		Rurii Ward	CGN	2,000,000	-	0%	Project ongoing
Assorted culvert works		Rurii Ward	CGN	2,000,000	-	0%	Project ongoing
Matura Stage 1- Magomano Road		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Kairianja - Munanda Road		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Kigera- Mugumo Road		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Rurii Ward	CGN	5,000,000	-	0%	Project ongoing
<b>Kanjuiri Range</b>			CGN		-	0%	Project ongoing
Other Road Works			CGN	-	-	0%	Project ongoing
Assorted culvert works		Kanjuiri Ridge	CGN	1,800,000	-	0%	Project ongoing
Assorted bush clearing and maintenance of drains		Kanjuiri Ridge	CGN	900,000	-	0%	Project ongoing
Assorted spot patching		Kanjuiri Ridge	CGN	800,000	-	0%	Project ongoing
Gakuyo Road		Kanjuiri Ridge	CGN	1,500,000	-	0%	Project ongoing



Baraka Road		Kanjui Ridge	CGN	1,500,000	-	0%	Project ongoing
New Light Road		Kanjui Ridge	CGN	1,300,000	-	0%	Project ongoing
Tumaini Centre Road		Kanjui Ridge	CGN	1,300,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Kanjui Ridge	CGN	5,000,000	-	0%	Project ongoing
			CGN		-	0%	Project ongoing
<b>Mirangine</b>			CGN		-	0%	Project ongoing
Other Road Works			CGN	-	-	0%	Project ongoing
Makara Rds		Mirangine Ward	CGN	3,000,000	-	0%	Project ongoing
Kibendera Roads		Mirangine Ward	CGN	2,000,000	-	0%	Project ongoing
Kanyingi-Slow down Rd		Mirangine Ward	CGN	2,000,000	-	0%	Project ongoing
Micharage Roads		Mirangine Ward	CGN	3,000,000	-	0%	Project ongoing
Assorted culverts works		Mirangine Ward	CGN	2,000,000	-	0%	Project ongoing
Assorted gravel Patching		Mirangine Ward	CGN	2,500,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Mirangine Ward	CGN	8,000,000	5,000,000.00	100%	Complete
Gachagi-Olbolosat Rd		Chafra	CGN	4,000,000	3,942,242.00	100%	Complete
Wairua-Kamaina Primary Rd		Weru Ward	CGN	2,500,000	-	0%	Project ongoing
49 Kawakawa-Muchu Road		Weru Ward	CGN	4,000,000	-	0%	Project ongoing
Weru Secondary-Gachengo Road		Weru Ward	CGN	3,000,000	-	0%	Project ongoing
Kareithi-Kahii Road		Weru Ward	CGN	4,000,000	3,960,185.00	100%	Complete
Kware-Catholic Extension		Weru Ward	CGN	1,500,000	-	0%	Project ongoing
Gachigo-Pastor Karaba road		Weru Ward	CGN	4,000,000	-	0%	Project ongoing
Culverts		Weru Ward	CGN	2,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Weru Ward	CGN	5,000,000	1,320,000.00	26.40%	Project ongoing
Muchiri Kabaiku Road		Charagita Ward	CGN	1,500,000	-	100%	Complete

Gathatwa Road		Charagita Ward	CGN	3,000,000	-	0%	Project ongoing
Ndichu -Cona Road		Charagita Ward	CGN	3,000,000	-	100%	Complete
Charagita - Githinjiro Road		Charagita Ward	CGN	2,000,000	-	0%	Project ongoing
Matindiri- Kibau Road		Charagita Ward	CGN	3,000,000	-	100%	Complete
Assorted culvert works		Charagita Ward	CGN	1,500,000	-	0%	Project ongoing
Chief Sammy Road		Charagita Ward	CGN	2,000,000	-	100%	Complete
Kanyua Road		Charagita Ward	CGN	1,000,000	-	0%	Project ongoing
KK Road		Charagita Ward	CGN	1,000,000	-	0%	Project ongoing
Muchemi-King'ori Road		Charagita Ward	CGN	3,000,000	2,562,500.00	100%	Complete
Sira Road		Charagita Ward	CGN	3,000,000	-	100%	Complete
Assorted bush clearing and drainage works		Charagita Ward	CGN	1,500,000	-	100%	Complete
Munga School		Charagita Ward	CGN	1,000,000	-	100%	Complete
Wanderi- Munga Road		Charagita Ward	CGN	1,500,000	-	100%	Complete
Nett Road		Charagita Ward	CGN	1,000,000	-	100%	Complete
Hudson Road		Charagita Ward	CGN	1,500,000	-	100%	Complete
Gichura Road		Charagita Ward	CGN	1,500,000	-	100%	Complete
Road maintenance using County's in-house Road Machinery & Equipment		Charagita Ward	CGN	-	-	0%	Project ongoing
Extension of Ngatho Road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Kwa Mboga Road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Waici Road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Nguva Road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Gituamba Huhoini Road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Gituamba Laikipia Road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Assorted culverts		Gathanji Ward	CGN	1,800,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Gathanji Ward	CGN	5,000,000	5,000,000.00	100%	Complete
Assorted grading works		Gathanji Ward	CGN	3,500,000	1,000,000.00	40%	Project ongoing
Assorted culvert works		Gathanji Ward	CGN	2,700,000	-	0%	Project ongoing

Nyakariang'a tyre-Tank-Dam- Pastor Ben Road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Mutharia- Gathiru-Culvert-Gicheha road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Matron- Kabunjo-Prison road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Njunu-Kanguu Primary Road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Pub- Muembu Road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Muhindi -Equator-Kisima Kibathi-Madaraka Road		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Kibathi- Madaraka roads		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Assorted spot patching		Gathanji Ward	CGN	1,800,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Gathanji Ward	CGN	5,000,000	5,000,000.00	0%	Project ongoing
Ziwani roads		Gathanji Ward	CGN	2,500,000	-	0%	Project ongoing
Mairo-Inya - Starehe Road		Gathanji Ward	CGN	3,000,000	-	0%	Project ongoing
Baari roads		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
Karagoini roads		Gathanji Ward	CGN	2,000,000	-	0%	Project ongoing
Assorted culvert works		Gathanji Ward	CGN	3,400,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Gathanji Ward	CGN	5,000,000	5,000,000.00	0%	Project ongoing
Kiandege-Secondary road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Mama Nyika-Kabera road		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
Shauri-MC road		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
Mwali mu-Weru road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Kware nursery-Mama wanjau road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Aspen-Gachego road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Muthega-Pastor Lydia road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing

Passaka road		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
Ndivai dispensary road		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
Gwa Kungu town roads		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
Mt. Moriah road		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Assorted grading		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Assorted culvert works		Gathanji Ward	CGN	1,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Gathanji Ward	CGN	5,000,000	-	0%	Project ongoing
Subego road		Gathanji Ward	CGN	3,000,000	-	0%	Project ongoing
Assorted grading works		Gathanji Ward	CGN	5,000,000	-	0%	Project ongoing
Assorted culverts		Gathanji Ward	CGN	5,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Gathanji Ward	CGN	10,000,000	9,999,700.00	100%	Complete
Mastoo roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Muhiriga roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Pesi roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Karimaini roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Gikano roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Aeroplane road		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Wangatafuthi roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Mwihoti roads		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Joise Road		Gathanji Ward	CGN	4,000,000	-	0%	Project ongoing
Road maintenance using County's in-house Road Machinery & Equipment		Gathanji Ward	CGN	5,000,000	5,000,000.00	100%	Complete
Ngware-Kimende road-Rurii		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Njoroge-Njihia road opposite Sasumwa Primary School		Njabini Ward	CGN	1,500,000	-	0%	Project ongoing
Wagaya road Thindi-Engineer		Engineer Ward	CGN	1,500,000	-	0%	Project ongoing
Wanjama-Kabuka road-Magumu		Magumu Ward	CGN	1,500,000	-	0%	Project ongoing

Munandaini road-Gathanji		Gathanji Ward	CGN	1,500,000	-	0%	Project ongoing
MOA Road-Mirangine		Mirangine Ward	CGN	1,500,000	-	0%	Project ongoing
By-Pass road-Nyakio		Nyakio Ward	CGN	1,500,000	-	0%	Project ongoing
Mufia-Ndothua Sec Road		Kanjui Ridge	CGN	1,500,000	-	0%	Project ongoing
Kiahuko ECDE Road-Githabai		Githabai Ward	CGN	1,500,000	-	0%	Project ongoing
Ranges- Mondo road-Rurii		Rurii Ward	CGN	1,500,000	-	0%	Project ongoing
Wakahiu-Mutahi road-Weru		Weru Ward	CGN	1,500,000	-	0%	Project ongoing
No. 10 Road- Geta		Geta Ward	CGN	2,000,000	-	0%	Project ongoing
Gacheru Dam Extension-Weru ward		Weru Ward	CGN	1,500,000	-	0%	Project ongoing
Storm Water Mbora Road-Mirangine		Mirangine Ward	CGN	1,500,000	-	0%	Project ongoing
Rurii- Manyatta Primary- Mithia Road		Rurii Ward	CGN	2,500,000	-	0%	Project ongoing
Wambare- Faith Hope Road- Githabai		Githabai Ward	CGN	2,000,000	-	0%	Project ongoing
Rurii-Mbugua-Mukugi Road -Drainage and culvert installation		Rurii Ward	CGN	500,000	-	0%	Project ongoing
Rurii- Wa Shiru-Mama Luis off Mutharaba road-grading, gravelling, drainage and culvert installation		Rurii Ward	CGN	1,000,000	-	0%	Project ongoing
<b>ENERGY</b>							
North Kinangop-Ndunyu Njeru street lighting		North Kinangop Ward	CGN	1,500,000	-	0%	Sourcing Stage
Githabai ward - 1No. 13M High Floodmast		Githabai ward Ward	CGN	400,000	-	0%	Sourcing Stage
Njabini Ward- 1No. 13M High floodmast-Kabongo		Njabini Ward No Ward	CGN	400,000	-	0%	Sourcing Stage
Kaimbaga- Kiganjo 2No. 20M High		Kaimbaga Ward	CGN	2,600,000	-	0%	Sourcing Stage

floodmasts (Muthaiga and Chief Camp)							
Shamata ward - Solar lighting		Shamata Ward	CGN	1,500,000	-	0%	Sourcing Stage
Wanjohi ward- 3No. 20M High Floodmast (Kiamboga, Jericho and Wanjohi mixed sec sch)		Wanjohi Ward	CGN	3,900,000	-	0%	Sourcing Stage
Kipipiri Ward- Installation of solar panel floodlights		Kipipiri Ward	CGN	5,900,000	-	0%	Sourcing Stage
Mirangine- 3No. 7M High Floodlights		Mirangine Ward	CGN	1,000,000	-	0%	Sourcing Stage
Rurii- Matura 13 M Floodlight		Rurii Ward	CGN	1,300,000	-	0%	Sourcing Stage
Nyakio ward- 4No. 7M Floodlight (Baranya, Gathangari, Karangatha and Haraka)		Nyakio Ward	CGN	1,500,000	-	0%	Sourcing Stage
13 No. floodlights connection to electricity-Leshau Pondo		Leshau Ward	CGN	1,000,000	-	0%	Sourcing Stage
7 No. floodlights - Karau		Karau Ward	CGN	2,460,000	-	0%	Sourcing Stage
7 No. floodlights - Karau		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	-	4,003,834	0	4,003,834	77%
Livestock Production	11,185,618	8,685,618	2,500,000	4,050,370	0	4,050,370	36%
Veterinary services	16,195,000	15,195,000	1,000,000	8,520,237	0	8,520,237	53%
Subsidized AI	12,730,000	11,230,000	1,500,000	3,657,201	0	3,657,201	29%
Fisheries Development	5,300,000	2,800,000	2,500,000	773,074	0	773,074	15%
Crop Administration	6,765,181	6,765,181	-	4,131,617	0	4,131,617	61%
Crop Development	386,597,035	61,764,131	324,832,904	23,748,010	3,000,000	26,748,010	7%
OI Jororok ATC	7,149,000	4,849,000	2,300,000	2,892,869	0	2,892,869	40%
Njabini ATC	6,036,000	4,336,000	1,700,000	2,432,642	0	2,432,642	40%
AMS Nyahururu	3,965,000	3,965,000	-	1,514,600	0	1,514,600	38%
AMS Kinangop	2,670,000	2,670,000	-	1,129,570	0	1,129,570	42%
SPPU	6,180,000	6,180,000	-	2,065,846	0	2,065,846	33%
<b>TOTAL</b>	<b>469,957,977</b>	<b>133,625,073</b>	<b>336,332,904</b>	<b>58,919,870</b>	<b>3,000,000</b>	<b>61,919,870</b>	<b>13%</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 materials for protein sources)	2021/22	County wide	NCG	1,000,000	Nil	90%	Delivered awaiting payment
Move-on Women Group- Sheep breed improvement Project- Wanjohi ward	2021/22	Wanjohi	NCG	400,000	Nil	30%	Sourcing buyer
Githioro ward - poultry promotion-breeding stock	2021/22	GithioroWard	NCG	1,000,000	Nil	70%	Awaiting delivery
Njabini ward- sheep breed improvement project- College Aberdare Men SHG	2021/22	Njabini Ward	NCG	540,000	Nil	30%	Sourcing buyer
Supply of production materials	2021/22	Countywide	NCG	400,000	Nil	80%	Delivered
CAB hives starter kits for bee keeping groups	2021/22	Countywide	NCG	400,000	400,000	90%	Delivered and paid
Development of Poultry in Githioro Ward	2021/22	Githioro	NCG	1,000,000	Nil	70%	Awaiting delivery



Development of Poultry for women, youth and vulnerable groups	2021/22	Countywide	NCG	1,500,000	Nil	70%	Awaiting delivery
<b>Veterinary services and development</b>							
Rehabilitation of Kamuyu Cattle dip for Mirangine ward	2021/22	Mirangine Ward	NCG	1,000,000	Nil	15%	Awaiting BQs
<b>Subsidized Artificial Insemination</b>							
Veterinary supplies and materials- liquid nitrogen	2021/22	Countywide	NCG	1,200,000	600,000	80%	Awaiting payment
Veterinary supplies and materials- Semen	2021/22	Countywide	NCG	3,000,000	1,500,000	70%	Partly delivered and partly requisitioned
Accessories (Haver sack, universal pistollets, socks)	2021/22	Countywide	NCG	800,000	Nil	30%	Sourcing buyer
Project infrastructure support - Motorcycles for A.I service providers (Free A.I Program)	2021/22	Countywide	NCG	1,500,000	Nil	30%	Sourcing buyer
<b>Fisheries Development</b>							
Construction and equipping of fish feeds processing unit	2021/2022	Countywide	NCG	1,500,000	Nil		To be reconsidered during supplementary budget

Refurbishment and improvement of the fish hatchery units	2021/2022	Geta and Ndaragwa	NCG	500,000	Nil	5%	To be reconsidered during supplementary budget
Stocking of dams and ponds with fingerlings	2021/2022	Countywide	NCG	500,000	500,000	80%	Delivery done and paid
<b>Agriculture - Crop development</b>							
Fruit promotion (seeds and seedlings)	2021/22	Countywide	NCG	1,000,000	Nil	30%	Sourcing buyer
Supply of seedlings- Ndaragwa Central	2021/22	Countywide	NCG	2,000,000	Nil	70%	Awaiting delivery
Supply and delivery of avocado seedlings	2021/22	Countywide	NCG	500,000	Nil	30%	Sourcing buyer
N. Kinangop Ward- Support to farmers groups with Farm inputs	2021/22	North Kinangop	NCG	2,000,000	Nil	70%	Awaiting deliverly
Purchase of farm inputs to farmers groups - Njabini	2021/22	Njabini	NCG	1,000,000	Nil	70%	Awaiting delivery
Purchase of farm inputs to farmers groups -Engineer	2021/22	Engineer	NCG	700,000	Nil	70%	Awaiting delivery
Purchase of farm inputs to farmers groups - Kanjuiri	2021/22	Kanjuiri	NCG	800,000	Nil	80%	Delivered awaiting payment
Support to mushroom farming	2021/22	Wanjohi Ward	NCG	1,000,000	Nil	80%	Delivered awaiting payment

(Positive Vibration Youth Group							
Purchase of certified seeds to women groups and vulnerable groups(vegetables seeds)	2021/22	Countywide	NCG	1,500,000	1,500,000	80%	Delivered awaiting payment
Support to farmer groups with potato seeds-Charagita	2021/22	Charagita ward	NCG	3,500,000	Nil	30%	Sourcing buyer
Supply and distribution of ovacado tree seedlings-Mirangine	2021/22	MirangineWard	NCG	2,000,000	Nil	70%	Awaiting deliverly
2 No. green houses-Njabini	2021/22	Gathanji Ward	NCG	600,000	Nil	30%	Sourcing buyer
Completion of grading shed-Nyakio	2021/22	Nyakio	NCG	1,000,000	Nil	0	To be reconsidered during supplementary budget
<b>Ol'Joro'Orok Agricultural Training Centre</b>							
Paddockng (Labour based)	2021/22	Gatimu	NCG	500,000	Nil	15%	Awaiting BQs
Installation of solar pump	2021/22	Gatimu	NCG	1,800,000	Nil	5%	To be reconsidered during supplementary budget
<b>Njabini Agricultural Training Centre</b>							

Refurbishment of hostels ATC Njabini	2021/22	Njabini	NCG	700,000	Nil	15%	Awaiting BQs
Fencing of ATC	2021/22	Njabini	NCG	1,000,000	Nil	15%	Awaiting BQs
<b>Agricultural Mechanization Services (AMS) Nyahururu</b>							
Purchase of Agric. Machinery & equipments- Foliage Shredder	2021/22		NCG	1,300,000	Nil	30%	Sourcing Buyer

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

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