



**REPUBLIC OF KENYA**  
**COUNTY GOVERNMENT OF NYANDARUA**  
**COUNTY TREASURY**  
P. O. Box 701-20303-Ol Kalou  
Email: [planning@nyandarua.go.ke](mailto:planning@nyandarua.go.ke)

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## **2023/24 FY SECOND QUARTER BUDGET IMPLEMENTATION REPORT**

**-IMPLEMENTATION STATUS AS AT 31<sup>ST</sup> DECEMBER,  
2024**

## **SECOND QUARTER REPORT**

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## **FOREWORD**

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 Governments Act, 2012.

The 2023/24 fy is the first budget under the County five-year development plan (CIDP3). It laid the foundation for economic prosperity of the County by setting out priority areas and high-impact programs and projects as indicated in the CIDP 3.

During this period (quarter two), the County prepared the FY 2023/24 First Supplementary budget estimates and submitted to the County Assembly for approval. The approved budget estimates was for Kes. 8,748 million. This was as a result of revisions in the own source revenue and some conditional grants and incorporation of balances brought forward.

The budget was to be funded by equitable share from the National Government, the County Own Source revenue and conditional grants from National Government and other development partners.



**JORAM KIARIE**  
**CHIEF OFFICER- ECONOMIC PLANNING**

## 1. APPROVED FY 2023/24 BUDGET ESTIMATES

### Revenues

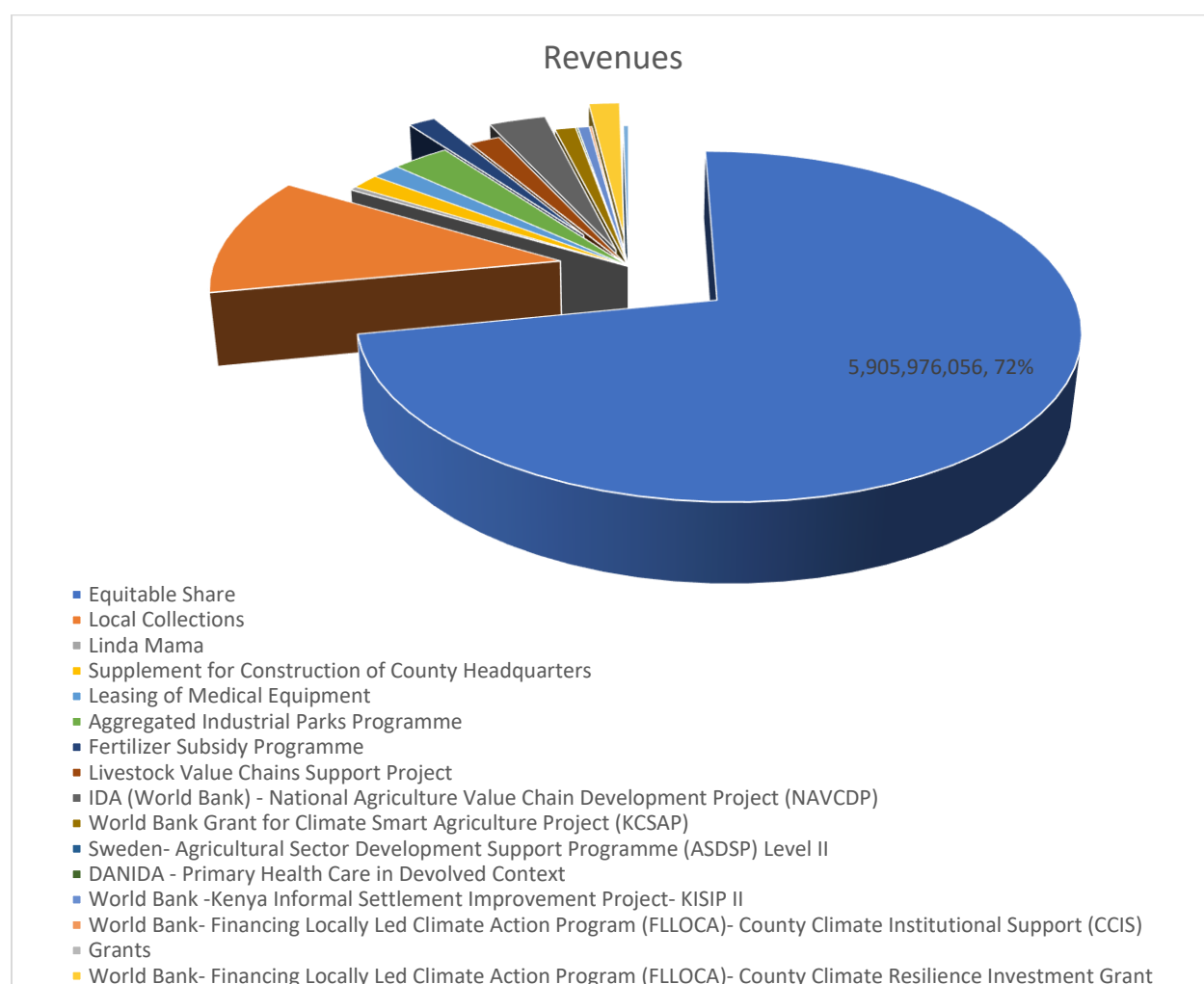
The annual revenue estimates included Kes 5,905.98 million (67.5%) from the national government's equitable share, Kes 1,225 million (14%) from own-source revenue, including Linda Mama, Kes 1,179.7 million (13.5%) from conditional grants and loans, and Kes 437.5 million (5%) as balance brought forward from the FY 2022/23. The revenues are as highlighted in table 1 and figure.

*Table 1: county revenue estimates-kes*

Description	FY 2023/24 First Supplementary Budget estimates as approved
<b>REVENUES</b>	
<b>Equitable Share</b>	5,905,976,056
<b>Local Collections</b>	1,165,000,000
<b>Linda Mama</b>	60,000,000
<b>Supplement for Construction of County Headquarters</b>	121,000,000
<b>Leasing of Medical Equipment</b>	124,723,404
<b>DANIDA - Primary Health Care in Devolved Context</b>	-
<b>Aggregated Industrial Parks Programme</b>	100,000,000
<b>Fertilizer Subsidy Programme</b>	121,624,039
<b>Livestock Value Chains Support Project</b>	135,204,000
<b>Transfer of Library Services</b>	5,730,418
<b>IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)</b>	250,000,000
<b>World Bank Grant for Climate Smart Agriculture Project (KCSAP)</b>	90,000,000
<b>Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II</b>	2,999,617
<b>DANIDA - Primary Health Care in Devolved Context</b>	8,893,500
<b>World Bank -Kenya Informal Settlement Improvement Project- KISIP II</b>	50,000,000
<b>EU Grant -Instruments for Devolution Advice and Support (IDEAS)</b>	-
<b>World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Institutional Support (CCIS)Grants</b>	11,000,000
<b>World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant</b>	136,000,000
<b>Kenya Devolution Support Programme Level 1- B/f 2020/21 FY</b>	22,538,054
<b>Road Maintenance Levy Fund - B/f 2016-17</b>	368,641
<b>Support to Youth Polytechnics Transfer Fund - B/F 17/18 FY</b>	1,189,576

Description	FY 2023/24 First Supplementary Budget estimates as approved
Kenya Devolution Support Programme Level II - B/f 2020/21 FY	92,776,734
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant 2022/2023 FY	11,934,875
Unspent Balances - CRF 2022/23 FY	331,192,629
<b>Total Revenue</b>	<b>8,748,151,544</b>

*Fig 1: Analysis of the approved budget revenues*



### County expenditure estimates

The total approved expenditure amounted to **kes. 8,748,151,544**. This was composed of **kes. 2,259,730,418** as compensation to employees, **kes. 1,586,760,346** as use of goods and services, **kes. 231,524,576** as current transfers, **kes. 22,538,054** for Kenya devolution support programmes level 1, Kenya Devolution Support Programme Level 11- B/f 2020/21 FY of **Kes. 28,963,970**, **kes.**

319,900,000 as county funds recurrent, Kes. 83,529,000 for acquisition of non-financial assets, Kes. 2,689,246,101 as development expenditure, kes. 15,000,000 for County Funds development (Trade /Biashara), kes. 153,388,750 for pending bills recurrent, Kes. 366,854,059 pending bills development and kes. 990,285,706 as allocation for the County Assembly.

**Table 2: summary of expenditure estimates -kes**

<b>SUMMARY OF EXPENDITURE ESTIMATES</b>	<b>AMOUNT</b>
<b>Compensation to employees</b>	2,259,730,418
<b>Use of Goods and Services</b>	1,586,760,346
<b>Current Transfers</b>	231,524,576
<b>Kenya Devolution Support Programme Level 1- B/f 2020/21 FY</b>	22,538,054
<b>Kenya Devolution Support Programme Level 11- B/f 2020/21 FY</b>	28,963,970
<b>County Funds (Rec.)</b>	319,900,000
<b>Acquisition of Non -Financial Assets</b>	83,959,565
<b>Development expenditure</b>	2,689,246,101
<b>County Funds (Dev.) - Trade /Biashara</b>	15,000,000
<b>Pending bills- Recurrent</b>	153,388,750
<b>Pending bills- development</b>	366,854,059
<b>County Assembly</b>	990,285,706
<b>Total</b>	<b>8,748,151,545</b>

### **Departmental allocations**

The allocations per department/ entity are as summarized below.

**Table 3: Summary of Departmental allocations**

<b>DEPARTMENT</b>	<b>AMOUNT</b>	<b>% allocation</b>
<b>Office of the Governor</b>	136,000,000	1.55
<b>Office of County Secretary</b>	58,950,000	0.67
<b>Office of the County Attorney</b>	37,650,000	0.43
<b>Public Service, Administration &amp; Devolution</b>	2,625,310,729	30.01
<b>County Public Service Board</b>	25,000,000	0.29
<b>Finance, Economic Planning &amp; ICT</b>	606,173,643	6.93
<b>Health Services</b>	776,776,012	8.88
<b>Education, Children, Gender Affairs, Culture and Social Services</b>	266,881,883	3.05
<b>Agriculture, Livestock and Fisheries</b>	845,181,161	9.66
<b>Youth Empowerment, Sports and Arts</b>	80,758,547	0.92
<b>Tourism, Cooperatives Development, Trade and Industrialization</b>	333,305,932	3.81

DEPARTMENT	AMOUNT	% allocation
<b>Water, Environment, Climate Change and Natural Resources</b>	585,553,462	6.69
<b>Lands, physical planning and urban development</b>	198,115,066	2.26
<b>Ol'Kalou Municipality</b>	28,885,564	0.33
<b>Engineer Municipality</b>	10,000,000	0.11
<b>Mairo-Inya Municipality</b>	11,500,000	0.13
<b>Public Works, Roads, Transport, Housing and Energy</b>	1,131,823,841	12.94
<b>County Assembly</b>	990,285,706	11.32
<b>TOTAL</b>	<b>8,748,151,545</b>	<b>100.00</b>

## 2. ACTUAL QUARTER TWO PERFORMANCE

### Revenues performance

#### Equitable Share

In the second quarter of FY 2023/24, the County received Kes. 974,486,049 (27.17%) as equitable share from the National Government.

#### Conditional Grants from National Government and Donors

The County anticipated to receive Kes. 1,157,174,978 as total conditional grants. The county only received kes. 500,000 from Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II

#### Own Source Revenue (OSR)

The County anticipated to collect Kes 1,225 million as its own source revenue in the FY 2023/24 after the 2023/24 First supplementary budget. The County collected Kes. 92,560,629.95 during the second quarter of the financial year.

Table 4: Own Source Revenue Performance

Revenue source	Target fy 2023/24	1st quarter total	October	November	December	2nd quarter total	Grand total	Variance
Health services								
<b>J.m. Hospital</b>	227,000,000.00	42,187,947.00	17,847,063.00	6,614,089.00	20,747,241.50	45,208,393.50	87,396,340.50	- 139,603,659.50
<b>Engineer hospital</b>	60,000,000.00	8,949,538.50	5,141,725.00	1,551,316.00	1,123,042.00	7,816,083.00	16,765,621.50	- 43,234,378.50
<b>N.h.i.f fee/insurance</b>	50,000,000.00	16,461,519.00	389,170.00	8,380.00	610,040.00	1,007,590.00	17,469,109.00	- 32,530,891.00
<b>Public health fees and charges</b>	11,400,000.00	1,274,013.00	300,250.00	166,600.00	107,200.00	574,050.00	1,848,063.00	- 9,551,937.00
<b>Grave fees</b>	45,000.00	7,200.00	4,300.00	2,400.00	3,700.00	10,400.00	17,600.00	- 27,400.00
<b>Total</b>	<b>348,445,000.00</b>	<b>68,880,217.50</b>	<b>23,682,508.00</b>	<b>8,342,785.00</b>	<b>22,591,223.50</b>	<b>54,616,516.50</b>	123,496,734.00	<b>(224,948,266.00)</b>
Water, environment, climate change and natural resources								
<b>Conservancy</b>	2,600,000.00	9,100.00	3,700.00			3,700.00	12,800.00	- 2,587,200.00
<b>Exhauster and exh. Milage/dumping fees</b>	1,210,000.00	9,000.00				-	9,000.00	- 1,201,000.00
<b>Hire of water tanker and water fees</b>	935,000.00	25,184.00	501.00			501.00	25,685.00	- 909,315.00
<b>Park entrance fee</b>	11,000.00	-				-	-	- 11,000.00
<b>Logging fees</b>	2,750,000.00	82,900.00	221,200.00	56,560.00	51,200.00	328,960.00	411,860.00	- 2,338,140.00
<b>Sale of trees</b>	100,000.00	-			105,000.00	105,000.00	105,000.00	5,000.00
<b>Noise control</b>	30,000.00	10,080.00	12,000.00	2,000.00	2,000.00	16,000.00	26,080.00	- 3,920.00
<b>Water provider licence/borehole drilling</b>	30,000.00	30,000.00				-	30,000.00	-
<b>Total</b>	<b>7,666,000.00</b>	<b>166,264.00</b>	<b>237,401.00</b>	<b>58,560.00</b>	<b>158,200.00</b>	<b>454,161.00</b>	620,425.00	<b>(7,045,575.00)</b>
Youth empowerment, sports and arts								
<b>Open space/ stadium hire</b>	500,000.00	12,500.00	35,270.00			35,270.00	47,770.00	- 452,230.00



Revenue source	Target fy 2023/24	1st quarter total	October	November	December	2nd quarter total	Grand total	Variance
<b>Sport activities</b>	10,000,000.00	-				-	-	- 10,000,000.00
Total	<b>10,500,000.00</b>	<b>12,500.00</b>	<b>35,270.00</b>	<b>-</b>	<b>-</b>	<b>35,270.00</b>	47,770.00	<b>- 10,452,230.00</b>
Public service administration and devolution							-	
<b>Impounded fees</b>	5,500,000.00	346,060.00	203,330.00	112,650.00	164,800.00	480,780.00	826,840.00	- 4,673,160.00
<b>Storage fees</b>	55,000.00	-	11,270.00	5,000.00		16,270.00	16,270.00	- 38,730.00
<b>Other non-compliance penalties</b>	2,750,000.00	70,750.00	35,930.00	13,500.00	13,200.00	62,630.00	133,380.00	- 2,616,620.00
Total	<b>8,305,000.00</b>	416,810.00	<b>250,530.00</b>	<b>131,150.00</b>	<b>178,000.00</b>	<b>559,680.00</b>	976,490.00	<b>(7,328,510.00)</b>
Lands, physical planning and urban development;								
<b>Plot rates</b>	30,000,000.00	4,275,422.90	313,253.00	181,987.00	218,162.00	713,402.00	4,988,824.90	- 25,011,175.10
<b>Land rates</b>	24,000,000.00	1,157,210.00	161,177.00	80,759.00	92,751.00	334,687.00	1,491,897.00	- 22,508,103.00
<b>Ground/kiosk rent</b>	4,200,000.00	716,635.00	7,500.00	6,500.00	12,800.00	26,800.00	743,435.00	- 3,456,565.00
<b>Sub-division of land</b>	20,800,000.00	922,348.00	122,500.00	36,000.00	12,500.00	171,000.00	1,093,348.00	- 19,706,652.00
<b>Site indication</b>	60,000.00	2,500.00	6,500.00	5,500.00		12,000.00	14,500.00	- 45,500.00
<b>Change of user</b>	4,800,000.00	233,250.00	64,450.00		43,000.00	107,450.00	340,700.00	- 4,459,300.00
<b>Land/plot reg. Fees</b>	1,200,000.00	246,260.00	11,160.00	15,300.00	12,042.00	38,502.00	284,762.00	- 915,238.00
<b>Dev.(ppa forms)</b>	3,600,000.00	286,800.00	30,600.00	27,000.00	17,400.00	75,000.00	361,800.00	- 3,238,200.00
<b>Building plans charges/ fees</b>	28,720,000.00	2,945,691.00	740,787.00	406,745.00	269,268.00	1,416,800.00	4,362,491.00	- 24,357,509.00
<b>Transfer fees</b>	4,800,000.00	817,564.00	73,000.00	82,500.00	47,300.00	202,800.00	1,020,364.00	- 3,779,636.00
<b>Clearance certificate</b>	5,400,000.00	618,000.00	135,000.00	153,000.00	78,000.00	366,000.00	984,000.00	- 4,416,000.00
<b>Hire of hall/chairs</b>	12,000.00	-				-	-	- 12,000.00

Revenue source	Target fy 2023/24	1st quarter total	October	November	December	2nd quarter total	Grand total	Variance
<b>Survey fees</b>	3,600,000.00	-				-	-	- 3,600,000.00
<b>Lease extension</b>	3,600,000.00	5,000.00	500.00	73,000.00		73,500.00	78,500.00	- 3,521,500.00
<b>Search fee</b>	2,400.00	-				-	-	- 2,400.00
<b>Certificate of compliance</b>	1,800,000.00	135,960.00	25,610.00	11,240.00		36,850.00	172,810.00	- 1,627,190.00
<b>Advertisement</b>	16,200,000.00	2,636,633.00	72,250.00	27,500.00	42,500.00	142,250.00	2,778,883.00	- 13,421,117.00
<b>Wayleave</b>	15,000.00	-				-	-	- 15,000.00
<b>Bus and matatu fees</b>	17,271,600.00	2,837,300.00	960,750.00	996,600.00	933,850.00	2,891,200.00	5,728,500.00	- 11,543,100.00
<b>House/office rent</b>	1,800,000.00	329,472.00	92,400.00	171,900.00	59,950.00	324,250.00	653,722.00	- 1,146,278.00
<b>Motor cycle fees (parking)</b>	10,200,000.00	1,661,300.00	911,200.00	655,300.00	631,300.00	2,197,800.00	3,859,100.00	- 6,340,900.00
<b>Town parking fee</b>	1,800,000.00	134,630.00	41,750.00	36,000.00	37,500.00	115,250.00	249,880.00	- 1,550,120.00
<b>Project management fee</b>	56,000,000.00	1,310,196.00	1,273,057.00	111,082.00	482,415.00	1,866,554.00	3,176,750.00	- 52,823,250.00
<b>Disposal of assets</b>	20,000,000.00	-				-	-	- 20,000,000.00
<b>Fire certificate</b>	7,800,000.00	520,000.00	67,250.00	18,250.00	5,750.00	91,250.00	611,250.00	- 7,188,750.00
<b>Total</b>	<b>267,681,000.00</b>	<b>21,792,171.90</b>	<b>5,110,694.00</b>	<b>3,096,163.00</b>	<b>2,996,488.00</b>	<b>11,203,345.00</b>	32,995,516.90	<b>(234,685,483.10)</b>
Tourism, cooperatives development trade & industrialization and development								
<b>Single business permits</b>	124,500,000.00	5,419,754.00	1,259,040.00	430,229.00	344,637.00	2,033,906.00	7,453,660.00	- 117,046,340.00
<b>Sbp penalties</b>	2,250,000.00	531,189.00	322,305.00	54,643.00	92,709.00	469,657.00	1,000,846.00	- 1,249,154.00
<b>Sale of application/ren ewal</b>	1,500,000.00	224,590.00	66,350.00	24,150.00	15,370.00	105,870.00	330,460.00	- 1,169,540.00

Revenue source	Target fy 2023/24	1st quarter total	October	November	December	2nd quarter total	Grand total	Variance
<b>Open air market fees</b>	11,400,000.00	2,623,706.00	907,987.00	793,721.00	816,380.00	2,518,088.00	5,141,794.00	- 6,258,206.00
<b>Market stall rent</b>	3,000,000.00	316,800.00	156,600.00	95,200.00	131,900.00	383,700.00	700,500.00	- 2,299,500.00
<b>Change of business/business transfer</b>	225,000.00	3,650.00	1,000.00	550.00	1,120.00	2,670.00	6,320.00	- 218,680.00
<b>Weights and measures</b>	1,125,000.00	-		203,040.00		203,040.00	203,040.00	- 921,960.00
<b>Tourism activities</b>	10,000,000.00	-				-	-	- 10,000,000.00
<b>Cooperative audit fees</b>	800,000.00	66,785.00	126,970.00			126,970.00	193,755.00	- 606,245.00
<b>Aboretum charges</b>			101,550.00	12,650.00	114,050.00	228,250.00	228,250.00	228,250.00
<b>Total</b>	<b>154,800,000.00</b>	<b>9,186,474.00</b>	<b>2,941,802.00</b>	<b>1,614,183.00</b>	<b>1,516,166.00</b>	<b>6,072,151.00</b>	15,258,625.00	<b>(139,541,375.00)</b>
Education, children, gender affairs, culture and social services								
<b>Reg.and renewal of groups</b>	7,500.00	-				-	-	- 7,500.00
<b>Liquor licence/inspection/app</b>	46,100,000.00	8,792,854.00	959,025.00	207,600.00	166,485.00	1,333,110.00	10,125,964.00	- 35,974,036.00
<b>Library charges</b>		23,020.00	5,550.00	5,940.00	6,160.00	17,650.00	40,670.00	40,670.00
<b>Total</b>	<b>46,107,500.00</b>	<b>8,815,874.00</b>	<b>964,575.00</b>	<b>213,540.00</b>	<b>172,645.00</b>	<b>1,350,760.00</b>	10,166,634.00	<b>- 35,940,866.00</b>
Agriculture, livestock and fisheries								
<b>Cattle dips</b>	300,000.00	255,990.00	855.00	1,755.00	11,205.00	13,815.00	269,805.00	- 30,195.00
<b>Produce cess royalties</b>	79,600,000.00	16,101,035.15	5,439,638.00	5,150,374.90	4,406,564.75	14,996,577.65	31,097,612.80	- 48,502,387.20
<b>Slaughter fees</b>	2,400,000.00	206,860.00	62,110.00	47,510.00	66,855.00	176,475.00	383,335.00	- 2,016,665.00

Revenue source	Target fy 2023/24	1st quarter total	October	November	December	2nd quarter total	Grand total	Variance
<b>Hire of machines(agriculture)</b>	3,000,000.00	-				-	-	- 3,000,000.00
<b>Meat inspection</b>	8,400,000.00	992,715.00	334,010.00	304,545.00	352,750.00	991,305.00	1,984,020.00	- 6,415,980.00
<b>Vet department(ai services)</b>	6,000,000.00	182,681.00	226,030.00	131,786.00	131,898.00	489,714.00	672,395.00	- 5,327,605.00
<b>Vaccination</b>	5,262,100.00	6,700.00				-	6,700.00	- 5,255,400.00
<b>C.o.t and movement permit</b>	720,000.00	108,430.00	60,280.00	50,713.00	40,520.00	151,513.00	259,943.00	- 460,057.00
<b>Atc njabini</b>	360,000.00	10,000.00				-	10,000.00	- 350,000.00
<b>Atc oljoro orok</b>	4,800,000.00	61,400.00			189,958.60	189,958.60	251,358.60	- 4,548,641.40
<b>Fisheries</b>	120,000.00	-				-	-	- 120,000.00
<b>Motorcycle mortgage fees</b>	200,000.00	1,200.00				-	1,200.00	- 198,800.00
<b>Subsidized fertilizer sale</b>	30,000,000.00	2,904,600.00	615,000.00	422,500.00	12,500.00	1,050,000.00	3,954,600.00	- 26,045,400.00
<b>Reg. Of transporters (agri)</b>	200,000.00	3,600.00				-	3,600.00	- 196,400.00
<b>Shamba rent</b>	100,000.00	-				-	-	- 100,000.00
<b>A.M.S charges</b>	33,400.00	153,000.00				-	153,000.00	119,600.00
<b>Total</b>	<b>141,495,500.00</b>	<b>20,988,211.15</b>	<b>6,737,923.00</b>	<b>6,109,183.90</b>	<b>5,212,251.35</b>	<b>18,059,358.25</b>	39,047,569.40	<b>(102,447,930.60)</b>
<b>Others</b>		-					-	
<b>Imprest surrender/salary recovery</b>	-	113,818.50	56,520.00	152,868.20		209,388.20	323,206.70	323,206.70
<b>Total</b>	<b>-</b>	<b>113,818.50</b>	<b>56,520.00</b>	<b>152,868.20</b>	<b>-</b>	<b>209,388.20</b>	323,206.70	<b>323,206.70</b>
<b>Grand total</b>	<b>985,000,000.</b>	<b>130,372,341.</b>	<b>40,017,223.00</b>	<b>19,718,433</b>	<b>32,824,973.85</b>	<b>92,560,629.95</b>	<b>222,932,971</b>	<b>(762,067,029.00)</b>

## Expenditure performance in quarter two

In the period under review, the County spent 33.97% of its recurrent budget and 6.35 % of its development Budget as shown in table

*Table 5: Summary of Departmental allocations vis-à-vis actual expenditure*

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
Office of the governor							
General administration, planning and support services	Service delivery coordination	77,490,000		44,402,889		57.30	-
	Governor’s press services	18,500,000		8,710,747		47.09	-
	Liaison and intergovernmental relations	30,010,000		11,227,038		37.41	-
Sub total		126,000,000	-	64,340,674	-	51.06	-
Office of the county secretary & head of public service			-		-		-
County secretary	County administration	45,420,000		10,998,037		24.21	-
	Cabinet affairs	2,580,000		827,660		32.08	-
	Communication and public relations	5,800,000		762,000		13.14	-
	County records management	2,600,000		473,933		18.23	-
Sub total		56,400,000	-	13,061,630	-	23.16	-
Office of county attorney							-
County attorney services	Legal and public affairs	34,650,000		4,246,129		12.25	-

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
Sub total		34,650,000		4,246,129	-	12.25	-
Public service & devolution (admin)							-
Human resource management	Payroll (including compensation to employees)	2,253,070,000		988,324,178		43.87	-
	Human resource management (including employee gratuity, pension and medical insurance)	254,075,000		88,141,785		34.69	-
Public administration	Public administration	4,505,000		3,842,981		85.30	-
	Sub-county and ward administration	22,745,000		12,243,870		53.83	-
	Enforcement and compliance	12,500,000		7,671,332		61.37	-
Sub total		2,546,895,000	-	1,100,224,146	-	43.20	-
County public service board							-
County public service board	County public service board	25,000,000		10,441,970		41.77	-
Sub total		25,000,000	-	10,441,970	-	41.77	-
Finance, economic planning and ict							-
Public finance management	County funds	292,500,000	15,000,000	292,500,000	-	100.00	-
	Treasury services	64,574,505		33,512,307		51.90	-
	Financial reporting	6,893,495		3,535,658		51.29	-
	Revenue collection and administration (including automation)	34,160,000		18,912,771		55.37	-

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
	Revenue enhancement and monitoring	25,240,000		7,630,384		30.23	-
	Supply chain management	8,734,500		3,556,035		40.71	-
	Internal audit and risk management	9,150,000		4,344,828		47.48	-
	Internal audit committee	2,350,000		1,080,000		45.96	-
<b>Economic planning and development</b>	Economic development planning	31,988,670		4,309,628		13.47	-
	County statistics and data bank	5,400,000		3,312,800		61.35	-
	Monitoring and evaluation	3,200,000		1,848,700		57.77	-
	Economic modelling and research	3,000,000		1,806,500		60.22	-
	County budgeting	15,020,000		7,697,249		51.25	-
	Resource mobilization and debt management	3,000,000		1,560,500		52.02	-
<b>Ict and e-government services</b>	Ict and e-government services	5,300,000	6,000,000	1,516,779		28.62	-
Sub total		510,511,170	21,000,000	387,124,139	-	75.83	-
Health services							-

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
<b>Preventive and promotive services</b>	Preventive and promotive services	33,030,000		11,018,481		33.36	-
<b>Curative services</b>	Curative services	280,900,000		78,905,968		28.09	-
	Universal health care and grants	197,543,404		14,043,518		7.11	-
<b>General administration, planning and support services</b>	Solid waste and cemeteries	8,750,000		2,548,924		29.13	-
	Infrastructure and equipment		149,214,388		55,813,404		0.37
Sub total		520,223,404	149,214,388	106,516,891	55,813,404	20.48	0.37
Education, children, gender affairs, culture and social services							-
<b>Primary education</b>	Ecde	24,630,000	35,899,376	6,076,504		24.67	-
<b>Youth training and development</b>	Revitization of youth polytechnics	50,150,000	38,026,578	6,478,824	1,319,322	12.92	3.47
<b>Culture</b>	Development and promotion of culture	6,000,000	7,000,000	3,420,000		57.00	-
<b>Children, gender and social services</b>	Social services	79,940,000		550,000		0.69	-
	Children and gender affairs	12,750,000		4,537,260		35.59	-
<b>General administration, planning and support services</b>	Alcohol drinks control and civic education	7,000,000		3,348,395		47.83	-
Sub total		180,470,000	80,925,954	24,410,983	1,319,322	13.53	1.63



Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
Tourism,industrialization, co-operative development,trade & industrialization							
Trade development and promotion	Financial and trade services	11,080,000	21,400,000	4,271,429		38.55	-
	Nyandarua county trade development and investment authority (nctdia)	10,000,000		1,454,180		14.54	-
Industrial development and investment	Industrial and enterprise development	6,400,000	511,000,000	2,861,080		44.70	-
	Weights & measures	5,700,000		2,416,780		42.40	-
Cooperative development and management	Cooperative audit extension services	2,400,000		1,210,850		50.45	-
	Co-operative development	11,000,000		2,833,680		25.76	-
Tourism development and promotion	Tourism infrastructure development	13,500,000	30,016,831	6,344,312		46.99	-
Sub total		60,080,000	562,416,831	21,392,311	-	35.61	-
Youth, sports and arts							
Sports	Sports development	50,800,000	3,000,000	9,813,300		19.32	-
Youth affairs	Youth affairs	22,003,027		1,750,500		7.96	-
Arts & theater	Arts & theater	7,000,000		2,639,047		37.70	-
Sub total		79,803,027	3,000,000	14,202,847	-	17.80	-
Water, environment,climate change and natural resources							

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
<b>Water resource development.</b>	Water resource conservation and protection, infrastructure and flood control	14,400,000	182,800,000	8,050,911		55.91	-
<b>Environment</b>	Environmental support and management	4,800,000	1,900,000	2,394,000		49.88	-
	Climate change resilience	15,000,000	168,000,000	1,700,000	32,000,000	11.33	19.05
	Natural resource	5,000,000	47,749,054	2,924,375	8,105,251	58.49	16.97
<b>Irrigation and drainage infrastructure</b>	Promotion of irrigation and drainage development and management	600,000	2,000,000	205,000		34.17	-
Sub total		39,800,000	402,449,054	15,274,286	40,105,251	38.38	9.97
Transport, energy and public works							
<b>Road transport</b>	Transport (including fuel level, general administration & support services)	36,900,000	484,239,900	9,177,673	40,417,351	24.87	-
	Public works	10,560,000	235,907,102	2,991,012	40,041,039	28.32	-
<b>Alternative energy technologies</b>	Alternative energy technologies	24,940,000	31,400,000	15,051,465	833,465	60.35	-
<b>General administration,</b>	Emergency response & preparedness	19,900,000		1,354,760		6.81	-

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
<b>planning and support sevicees</b>							
<b>Housing</b>	Housing	8,000,000		2,299,700		28.75	-
Sub total		100,300,000	751,547,002	30,874,610	81,291,855	30.78	-
Lands, physical planning and urban development							
<b>Land policy and planning</b>	Physical planning	15,000,000		2,749,520		18.33	-
	Survey and mapping	15,500,000		3,533,255		22.80	-
	Land administration and management	29,000,000	29,200,000	5,754,018		19.84	-
<b>Urban development</b>	Urban development	1,500,000	57,500,000	600,000		40.00	-
Sub total		61,000,000	86,700,000	12,636,793	-	20.72	-
Municipalities							
<b>Municipalities</b>	Ol'kalou municipality	12,000,000	14,500,000	3,288,151		27.40	
	Engineer municipality	4,000,000	5,000,000	865,000		21.63	-
	Mairo-inya municipality	4,000,000	5,000,000	570,000		14.25	
Sub total		20,000,000	24,500,000	4,723,151	-	23.62	-
Agriculture, livestock and fisheries							
<b>Crop development and management</b>	Land and crop development	51,479,617	469,424,036	3,069,617		5.96	-
	Seed potato production unit (sppu lab)	4,000,000		678,026		16.95	-

Programme	Sub-programme	Approved estimates		Actual expenditure as of 30th june 2023		Absorption rate (%)	
		Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure	Recurrent expenditure	Development expenditure
<b>Livestock resources management and development</b>	Livestock production and management	36,305,000	141,210,000	1,353,042		3.73	-
	Veterinary services	19,650,000	2,000,000	12,159,500		61.88	-
<b>Fisheries development and management</b>	Fisheries policy, strategy and capacity building	3,500,000	1,000,000	511,210		14.61	-
<b>General administration, planning and support sevices</b>	Institution support (atcs)	22,000,000		1,609,018		7.31	-
	Agriculture mechanization services	6,000,000		991,909		16.53	-
	General administration and extension services	9,315,383		3,838,661		41.21	-
	Subsidized artificial insemination	17,750,000		1,048,100		5.90	-
Sub total		170,000,000	613,634,036	25,259,083	-	14.86	-
County assembly							
<b>County assembly</b>	Legislative, oversight and representation	870,438,804	115,500,000				
Sub total		870,438,804	115,500,000		-	-	-
Grand total		5,401,571,405	2,810,887,265	1,834,729,643	178,529,832	33.97	6.35

### **3. CHALLENGES IN IMPLEMENTATION OF THE BUDGET**

#### **i. Delays in exchequer releases**

This period was characterized by delays in the release of exchequer releases. The County experienced delays in equitable share and conditional grants remittance.

#### **ii. Delays in requisition processing/issuance of approvals for withdrawal by the Controller of Budget**

The County Treasury also noted undue delay in the issuance of approvals by the Controller of Budget on requisitions forwarded to the CoB. These delays affected the overall payment process.

#### **iii. Pending bills**

Pending bills accrued from the previous financial years acted as a hurdle in the implementation of contractual works. This tend to delay contractual works as the contractors wait for their settlement.

#### **iv. Underperforming own source revenue**

### **4. PROJECTS IMPLEMENTATION STATUS**

The projects implementation status is as shown in table 6. The projects are in various stages of implementation.

**Table 6; PROJECTS STATUS REPORTS**

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
Transport, energy and public works									
Transport									
	road improvement and maintenance using county in-house roadwork machinery	<b>magumu</b>	-	8,000,000	5,000,000	-	62.5%	Cgn	Ongoing
	Mutonyora c road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kimotho road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kiambuthi road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Konga road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Wa joseph road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Magumu - assorted culverts		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>nyakio</b>	-	8,000,000	5,000,000	-	62.5%	Cgn	Ongoing

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	kibugi road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	wachira karate road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	nyambura nyamanu road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	link road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	supply of gravel-nyakio		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	assorted roadwork-nyakio		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	assorted culvert installations- nyakio		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>githabai</b>	-	4,000,000	3,000,000	-	75.0%	Cgn	Ongoing
	Mukuru-mukabi road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Emilio- mathu road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kiriungi-gichagi roads		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Ng'ang'a gatu road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Assorted culverts- githabai		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Zakuru-faithhope road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Repair of wanyoike gabions and back filling		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Githabai - assorted roads repairs (patching works)		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>njabini kiburu</b>	-	8,000,000	5,417,750	-	67.7%	Cgn	Ongoing
	Makena road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation



Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Assorted road works		-	2,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Muigana road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Shirikisho road (phase 2)		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Line moja road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Churiri road- spot patching		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kanyanjua/ngorongoroad		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	njabini kiburu - assorted culverts		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	gathaara	-	8,000,000	4,000,000	-	50.0%	Cgn	Ongoing
	Kagwima munyaka road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Ngugi muno norfolk road		-	800,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kaberere tulaga road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gichuki - wanjau road		-	1,100,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Muchema aipcea road		-	3,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Nyanjui road		-	1,400,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kinja pry njuri road		-	1,400,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Mwinjoyo habu road		-	2,600,000	-	-	0.0%	Cgn	Sourcing and evaluation
	gathaara - assorted culverts		-	900,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	engineer	-	4,000,000	1,999,601	-	50.0%	Cgn	Ongoing

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Brother m- chobe road		-	3,700,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Forester road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Supply of quarry materials-engineer		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Bishop kairu -mwendandu sec school road		-	4,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>north kinangop</b>	-	8,000,000	6,000,000	-	75.0%	Cgn	Ongoing
	Kanja road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Assorted roadworks-kiambariki		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Assorted roadworks- kitiri		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Assorted roadworks-nandarasi		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	assorted culverts- north kinangop		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>murungaru</b>	-	8,000,000	1,000,000	-	12.5%	Cgn	Ongoing
	Kang'ethe ndeo farm road kihumbu area		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Mburu t - zacharia road kahuho		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gatumbiriri road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	John boro-migwi road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Tank wangunini - wakaba road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kahigi - mathara road		-	1,100,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Githogororo stadium road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Wanjiku kang'ethe ndarachaini road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Murungaru - assorted culverts		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>geta</b>	-	8,000,000	6,000,000	-	75.0%	Cgn	Ongoing
	Kagongo - john b road		-	2,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Matangi - githae - kwa matu road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	No. 15 road		-	1,200,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Murachia - wandaka road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gwakanjora road		-	800,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Geta - assorted culverts		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	road improvement and maintenance using county in-house roadwork machinery	<b>githioro</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kiambi road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kangondi road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Muriuki road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gathiriga-gachuha road strip- concrete slab		-	500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Rusinga road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Githioro -assorted culverts		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>kipipiri</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kabati-umoja kg road		-	2,500,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Kabati- umoja kg -wanjau road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Rutumo primary sch road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	assorted culverts- kipipiri		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>wanjohi ward</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Goko road		-	2,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kahoro michore road		-	2,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Mubau- thing'oru road		-	2,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>kaimbaga</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kieni roads		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Kihurure roads		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Junction - kieni roads		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kiganjo quarry roads		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kamande roads		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Thitai roads		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kandutura roads		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	kaimbaga -assorted culverts		-	1,600,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	karau	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kirimaini nyairoko road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation



Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Karugutu gwa kung'u road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Munyekei- kwa mashua road		-	1,039,900	-	-	0.0%	Cgn	Sourcing and evaluation
	Jawakwe kagaa road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>rurii</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Muiru road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Wami road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gichinga road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kuria kairu road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Githunguri munanda road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Mukugi - thiga road		-	500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>kanjuri range</b>	-	8,000,000	5,000,000	-	62.5%	Cgn	Ongoing
	Uhuru ack church road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Harambee primary sch road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Rutara- dairy road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	kang'athia road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	kanjuri milima primary road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	kanjuri range - assorted culvert installation		-	500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>mirangine</b>	-	12,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Assorted culverts- mirangine		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Bara njeru - kamunge road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>weru ward</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Nduati - wagakenia road		-	5,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Junction- gitira road		-	4,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Michengi- wa gathua -quarry road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	culverts and drainage- weru ward		-	5,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>charagita ward</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Grading and compacting mung'etho, mutarakwa, oraimutia and kimathi roads		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	T - rose kabugi road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Nyairoko kibiro road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Line moja - wagiathi road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gachuri road		-	1,400,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Junction-kona road		-	3,100,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Maimba road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>gathanji ward</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kwa-biathi road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Muthee road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Mahua road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Mung'etho njoro junction road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gatiro kiruthu road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Bahati idp road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Boiman centre roads		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gituamba road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kamugunda smith road		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>gatimu ward</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gikingi - ngomongo road		-	4,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Gatimu -suera road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Madaraka road		-	4,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gatimu primary road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>kiriita</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Blackie - main road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Yvonne junction road		-	3,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	School - tabby road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kamau -kanyutu road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>leshau pondo</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Kihingo pcea road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kabuuri kangeche road		-	3,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Shauri itangi ini road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Huruma road		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Gatero road		-	1,200,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kwa ngurinu road		-	1,400,000	-	-	0.0%	Cgn	Sourcing and evaluation
	gwa kung'u hill levelling		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	leshau pondo- assorted culverts		-	1,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	ndaragwa central	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Mangetout road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Zaire road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kiriogo road		-	4,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Murichu road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Mwangaza road		-	2,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Assorted culverts -ndaragwa central		-	1,500,000	-	-	0.0%	Cgn	Sourcing and evaluation
	<b>shamata</b>		-		-	-	#div/0!	Cgn	Sourcing and evaluation
	road improvement and maintenance using county in-house roadwork machinery	<b>shamata</b>	-	8,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Kianda roads and culverts		-	4,000,000	-	-	0.0%	Cgn	Sourcing and evaluation



Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Simbara roads		-	-	-	-	#div/0!	Cgn	Sourcing and evaluation
	Karima-ini roads		-	5,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
	Junction roads		-	5,000,000	-	-	0.0%	Cgn	Sourcing and evaluation
energy section									
	Transformer installation and maximisation gordon village-engineer ward	engineer	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kieni a trasformer- leshau pondo ward	leshau pondo	-	800,000	-	-	0%	Cgn	Sourcing and evaluation
	Kiganjo pcea area transformer installation and maximisation- kaimbaga	kaimbaga	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Floodlights installation 8 no. 13m floodlights - washington,ciondo a & b, city,soweto,ha-bei,matundura and thindi - engineer ward	engineer	-	2,800,000	-	-	0%	Cgn	Sourcing and evaluation
	Floodlights installation 8 no. 13m floodlights karau ward	karau	-	2,800,000	833,465	-	30%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	1 no. 20m floodlight - thaba-kanjuiri ward	kanjuiri range	-	1,400,000	-	-	0%	Cgn	Sourcing and evaluation
	2no. 20m floodlights - kiriita ward	kiriita	-	2,800,000	-	-	0%	Cgn	Sourcing and evaluation
	1 no. 20m floodlight - kaimbaga ward	kaimbaga	-	1,400,000	-	-	0%	Cgn	Sourcing and evaluation
	3no.13m floodlights - githioro ward	githioro	-	1,200,000	-	-	0%	Cgn	Sourcing and evaluation
	Floodlights installation gathaara ward	gathaara	-	-	-	-	-	Cgn	Sourcing and evaluation
	3no.13m floodlight gakorofa, ha mukurino, githariko estate)- rurii ward	rurii	-	1,200,000	-	-	0%	Cgn	Sourcing and evaluation
	1no. 13m floodlight (mwihagia) - shamata	shamata	-	400,000	-	-	0%	Cgn	Sourcing and evaluation
	1 no. 20m floodlight - kinja trading centre- gathaara ward	gathaara	-	1,400,000	-	-	0%	Cgn	Sourcing and evaluation
	1no.13m floodlights - shemba shopping cente - gathaara ward	gathaara	-	400,000	-	-	0%	Cgn	Sourcing and evaluation
	4no. 13m floodlights - nyakio ward	nyakio	-	1,500,000	-	-	0%	Cgn	Sourcing and evaluation

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	2 no. 20m floodlight - gatimu ward	gatimu	-	2,800,000	-	-	0%	Cgn	Sourcing and evaluation
	Floodlight/street light installation kinamba- njabini ward	njabini kiburu	-	1,400,000	-	-	0%	Cgn	Sourcing and evaluation
	2no. 13m floodlights installation( kirobi main junction and hianyu trading centre)- murungaru ward	murungaru	-	800,000	-	-	0%	Cgn	Sourcing and evaluation
	4no. 13m floodlights installation (kihingo, eliphro, mithuri, pondo) - leshau pondo	leshau pondo	-	1,600,000	-	-	0%	Cgn	Sourcing and evaluation
	2no. 13m floodlights installation (ndogino) - leshau pondo	leshau pondo	-	800,000	-	-	0%	Cgn	Sourcing and evaluation
	Githabai- no.1 20m floodlight installation - naiya	githabai	-	1,400,000	-	-	0%	Cgn	Sourcing and evaluation
	Repair and relocation of flyover floodmast- magumu	magumu	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
public works section									
	construction of 2 no. Boda boda shed- karau	Karau	-	700,000	-	-	0%	Cgn	Sourcing and evaluation
	construction of 2 no. Boda boda shed- (wanjura and sumari)-charagita	Charagita ward	-	800,000	-	-	0%	Cgn	Sourcing and evaluation

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	construction of 2no. Boda boda shed (kibathi and muhindi)- gatimu	Gatimu	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	construction of 3 no. Boda boda shed(rutara pi, wanjura and ithagani)- kanjuiri	Kanjuiri range	-	1,200,000	-	-	0%	Cgn	Sourcing and evaluation
	construction of boda boda shed - ng'othi junction-gathaara ward	Gathaara	-	400,000	-	-	0%	Cgn	Sourcing and evaluation
	Painting/branding bodaboda sheds- leshau pondo ward	Leshau pondo	-	200,000	-	-	0%	Cgn	Sourcing and evaluation
	construction of boda boda shed- njabini	Njabini kiburu	-	400,000	-	-	0%	Cgn	Sourcing and evaluation
	njoguini bypass bridge-nyakio	Nyakio	-	5,000,000	-	-	0%	Cgn	Sourcing and evaluation
	construction of ablution block for public use at the governors office county headquarters	County headquarters	-	2,300,000	-	-	0%	Cgn	Sourcing and evaluation
	upgrade of gwa kiongo centre	Mirangine	-	2,700,000	-	-	0%	Cgn	Sourcing and evaluation
	governor's and deputy governor's residences	County headquarters	-	20,000,000	-	-	0%	Cgn	Sourcing and evaluation
<b>flagship projects</b>									

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	county headquarters (county contribution)	County headquarters		30,000,000	29,912,979	-	100%	Cgn	Ongoing works
	county headquarters (national contribution)	County headquarters		121,000,000	-	-	0%	Gok	
Pending bills - development									
	Road improvement works along padre road in gathaara ward-samjor peak contractos and general suppliers limited-2019/20fy	Gathaara	1,498,287	1,498,287	-	-	0.0%		
	Road improvement works assorted culverts in kanjuiriii ward-jewaru limited-2021/22fy	Kanjuiri	1,799,039	1,799,039	1,769,039	-	98.3%	cgn	Complete
	Installation of floodlights in wanjohi and mirangine ward-malthama limited-2022/23fy	Mirangine	3,593,855	3,593,855	-	-	0.0%	cgn	Complete
	Hire of road construction equipment for assorted roads in nyandarua county-sonic construction limited-2021/22fy		1,499,850	1,499,850	-	-	0.0%	cgn	Complete
	Road improvement works along karagoini and starehe roads in kiriita ward-sance limited-2021/22fy	Kiriita	4,950,000	4,950,000	4,900,000	-	99.0%	cgn	Complete

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	Road improvement works-spot patching murungaru roads in murungaru wardchates investments limited-2019/20fy	Murungaru	1,968,203	1,968,203	-	-	0.0%	cgn	Complete
	Supply and delivery and installation of 1n0 20m high mast floodlights in githabai ward-ascom networks limited-2016/17fy	Gitahabai	1,298,446	1,298,446	-	-	0.0%	cgn	Complete
	Assorted road works in ndunyu njeru town in north kinangop-jodan construction company limited-2019/20fy	Northkinangop	999,640	999,640	999,640	-	100.0%	cgn	Complete
	Construction of boda boda sheds in njabini ward-nephy company limited-2020/21fy	Njabini	349,984	349,984	-	-	0.0%	cgn	Complete
	Framework agreement for hire of road construction equipment in kaimbaga ward-pinekone construction limited-2020/21fy	Kaimbaga	2,989,200	2,989,200	-	-	0.0%	cgn	Complete
	Installation of floodlights in kanjuirii ward-worcester engineering limited-2019/20fy	Kanjuiri	1,374,500	1,374,500	-	-	0.0%	cgn	Complete
	Construction of boda boda sheds in mirangine ward-wanyongambu ventures co. Limited-2020/21fy	Mirangine	349,067	349,067	-	-	0.0%	cgn	Complete

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
Tourism, cooperative development,trade and industrialization	Matundura-kahugu road-delve holdings limited		2,000,000	2,000,000	-	-	0.0%	cgn	Complete
	pesi road- shamata	Shamata	4,000,000	4,000,000	-	-	0.0%	cgn	Complete
	meja njoroge road-kaimbaga- fy2021-22	Kaimbaga	3,999,700	3,999,700	-	-	0.0%	cgn	Complete
	gwa kiongo town cabro works in mirangine- fy 2020-21 pinekone consultancy ltd	Mirangine	1,498,950	1,498,950	-	-	0.0%	cgn	Complete
	Road improvement work completion of kariva road in kipipiri ward-edalel enterprises ltd-2020/21fy	Kipipiri	1,492,330	1,492,330	1,462,330	-	98.0%	cgn	Complete
	Rumathi roads - kaimbaga - fy 2021-22	Kaimbaga	4,999,500	4,999,500	-	-	0.0%	cgn	Complete
	Shamata- jose road	Shamata	4,000,000	4,000,000	-	-	0.0%	cgn	Complete
	Hire of road construction equipment for assorted roads in nyandarua county-chromawave enterprises - 2021/22fy		3,250,000	3,250,000	-	-	0.0%	cgn	Complete
	Assorted culverts in wanjohi ward-fortuness (k)limited- 2021/22fy	Wanjohi	997,051	997,051	997,051	-	100.0%	cgn	Complete
	Installation of mast floodlights at makara shopping center in milangine ward-worcester engineering limited-2019/20fy	Mirangine	1,299,500	1,299,500	-	-	0.0%	cgn	Complete

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<b>Tourism, cooperative development, trade and industrialization</b>	Establishment of ward cottage hubs	Countywide		2,400,000			15%	Cgn	Identification of beneficiary groups ongoing
	Githabai ward - chives project: horticulture promotion- joy women group- supply, construction and operationalization of 4no. 8x30m greenhouses by providing irrigation infrastructure and farm inputs	Githabai		4,000,000			15%	Cgn	Development of boqs ongoing
	Githabai ward - chives project: horticulture promotion - kioneki shg - supply, construction and operationalization of 4no. 8x30m greenhouses by providing irrigation infrastructure and farm inputs	Githabai		4,000,000			15%	Cgn	Development of boqs ongoing
	Githabai- supply and install 2no. 20 feet storage containers to kioneki shg and joy women group for the chives value chain projects	Githabai		600,000			15%	Cgn	Conducting of market survey



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	Development of county aggregation and industrial park (caip) -county contribution	Njabini kiburu		500,000,000	464,500,000		20%	Cgn/national government	Contract has been awarded
	Upgrade of soko mpya (cladding, signage,guttering, cabro works,renovation of toilets)	Magumu		10,000,000			15%	Cgn	Development of boqs ongoing
	Construction of gatimu markets	Gatimu		3,000,000			15%	Cgn	Development of boqs ongoing
	Rehabilitation and maintenance of njabini market	Njabini kiburu		1,000,000			15%	Cgn	Development of boqs ongoing
	Murungaru market - cabro works	Murungaru		1,000,000			15%	Cgn	Development of boqs ongoing
	Githioro ward- levelling of turasha market	Githioro		1,500,000			15%	Cgn	Development of boqs ongoing
	North kinangop- ndunyu njeru toilet	North kinangop		1,000,000			15%	Cgn	Development of boqs ongoing
	Construction of 2no. Public toilets-karau	Karau		1,400,000			15%	Cgn	Development of boqs ongoing
	Operationalization of oleliondo market (piping, signage,renovations, umbrellas)	Kaimbaga		1,000,000			10%	Cgn	To be repurposed to cottage hub,

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
									stakeholder consultations ongoing
	Public toilet- ngorika centre-kanjuiri	Kanjuiri		1,500,000			15%	Cgn	Development of boqs ongoing
	Wanjohi- support to gatondo farmers cooperative society	Wanjohi		1,000,000			15%	Cgn	Needs analysis being conducted
	Solar lighting of the arboretum pathway and events ground	Kaimbaga		1,000,000			15%	Cgn	Development of boqs ongoing
	Development of nyandarua county tourism information centre	Kaimbaga		2,000,000			0%	Cgn	To be supplemented in the supplementary budget as there is an a similar project being undertaken in the same facility
	Development of a biking and jogging trail in the arboretum	Kaimbaga		4,000,000			15%	Cgn	Development of boqs ongoing
	Parking lots improvement at the arboretum	Kaimbaga		4,000,000			15%	Cgn	Development of boqs ongoing

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Supply and delivery of computers and (m/s gatheru venture) - fy 2021/2022	County hq offices		860,000			70%	Cgn	To be supplemented in the supplementary budget as it lacks critical documents
	Supply of tents – charagita (commorant investment) – fy 2021/2022	Charagita		999,999			95%	Cgn	Awaiting payment
	Solar heated swimming pool and support facilities-including lavatories (civitra company limited) – fy 2020/2021	Kaimbaga		7,878,832			95%	Cgn	Awaiting payment
	Events ground,water tower,and grounds (sawasawa company limited) – fy 2019/2020	Kaimbaga		3,278,000			95%	Cgn	Awaiting payment
Water, environment,climate change and natural resources									
Water resource development									
<b>community water projects in all wards across the county</b>	Magumu - supply and installation of submersible pump and solar panels	Magumu	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply and deliver assorted pipes for heni and phase 2 boreholes	Githabai	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation on (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Yaang'a primary borehole- construction of water tower and powerhouse and equipping with submersible pump	Nyakio	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Churiri borehole- eia, hydrogeological survey, wra, drilling and casing	Njabini	-	3,200,000	-	-	0%	Cgn	Sourcing and evaluation
	Kanyawa borehole- supply and laying of pipes	Njabini	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kiburu water project- supply and laying of pipes	Njabini	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Desilting nyondo weir	Njabini	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Line moja/kindege water project- supply and laying of pipes	Njabini	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Raitha kahuru water project- supply of pipes	Gathara	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Ngwataniro water project - supply of pipes	Gathara	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kinja water project - supply of pipes	Gathara	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Mutamaiyu water project-supply of pipes	Gathara	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply and laying of assorted pipes- mbirithi, manyatta and kanyugi	Engineer	-	2,300,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply and laying of assorted pipes- itomboya	Engineer	-	1,200,000	-	-	0%	Cgn	Sourcing and evaluation
	Construction of itomboya borehole and weru centre borehole fences	Engineer	-	1,200,000	-	-	0%	Cgn	Sourcing and evaluation
	Excavation and laying of muti-ini pipes along muti-ini downstreams section	Engineer	-	2,200,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted pipes	Engineer	-	-	-	-	0%	Cgn	Sourcing and evaluation
	North kinangop ward-supply and laying of assorted pipes	North kinangop ward	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Gatamaiyu water project-supply and installation of submersible pump and solar panels	North kinangop ward	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Gatamaiyu water project-construction of water tower and erection of 2no. 10m3 plastic water tanks	North kinangop ward	-	1,500,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Kwa michinu borehole drilling and casing	Murungu	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted pipes and accessories - muhonia turasha w/p	Murungu	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted pipes and accessories - 3m w/p	Murungu	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Kamagoko intake rehabilitation	Geta	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kiambogo borehole drilling and casing	Geta	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted water pipes	Geta	-	1,700,000	-	-	0%	Cgn	Sourcing and evaluation
	Construction of geta township water tower and erection of 2no. 10m3 plastic water tanks	Geta	-	1,500,000	-	-	0%	Cgn	Sourcing and evaluation
	githima borehole- equipping borehole with solar pannels and supply and installation of submersible pump	Githioro	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Githima water project- construction of water tower (including erection of 2no.	Githioro	-	2,400,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	10m3 plastic tanks) control panel house and fencing								
	Supply of pipes and accessories- gathiriga	Githioro	-	700,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of pipes and accessories- karuri	Githioro	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of pipes and accessories- kimbo	Githioro	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of pipes and accessories- aberdare	Githioro	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Miti-itano borehole drilling and casing	Wanjohi	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Assorted pipes and accessories- kiburuti and ndemi	Wanjohi	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Umoja borehole gatondo-drilling and casing	Wanjohi	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kirima borehole- drilling and casing	Kipipiri	-	3,100,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply and laying of assorted pipes	Kipipiri	-	800,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Kagongo borehole- drilling and casing	Kipipiri	-	3,100,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of 500litre plastic water tanks	Kipipiri	-	1,500,000	-	-	0%	Cgn	Sourcing and evaluation
	supply and laying of assorted pipes and accessories	Kaimbaga	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Mwireri, kia jm, kieni and kiganjo pipeline extension	Kaimbaga	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kagaa borehole- drilling and casing	Karau	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kagaa village -supply of assorted pipes and accessories	Karau	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kirimaini primary - eia, hydrogeological report, wra permit borehole drilling, and casing	Karau	-	2,500,000	-	-	0%	Cgn	Sourcing and evaluation
	Githungo borehole - supply of assorted pipes and accessories	Karau	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Karugutu village– supply of assorted pipes and accessories	Karau	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation



Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Nduthi karugutu w/p - supply and installation of solar panels	Karau	-	2,500,000	-	-	0%	Cgn	Sourcing and evaluation
	Muiri w/p -supply and installation of solar panels	Karau	-	2,500,000	-	-	0%	Cgn	Sourcing and evaluation
	Rurii plot 10- equipping with solar powered system and installation of submersible water pump	Rurii	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rurii plot 10 borehole wp- water treatment	Rurii	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Drilling of kimende borehole and casing	Rurii	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Kihoto borehole drilling and casing	Kanjuiri	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rutara borehole water project- equipping with submersible pump and solar pannels	Kanjuiri	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply and laying of assorted pipes	Kanjuiri	-	-	-	-	0%	Cgn	Sourcing and evaluation
	Gituamba borehole drilling and casing	Mirangine	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Nyandundo wp- equipping with solar panel, pump and support structure	Mirangine	-	3,500,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted pipes and accessories	Mirangine	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Matunda borehole-equipping of the bh with solar panels, submersible pump and construction of power house)	Mirangine	-	3,500,000	-	-	0%	Cgn	Sourcing and evaluation
	Assorted water works- carry out eia,wra hydrogeological survey,for various boreholes	Charagita	-	700,000	-	-	0%	Cgn	Sourcing and evaluation
	Kagama water project-borehole drilling and casing	Charagita	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Oleimutia water project-supply and laying of pipes	Charagita	-	-	-	-	0%	Cgn	Sourcing and evaluation
	gacheru dam borehole water project-supply and installation of submersible pump and solar panels	Weru	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	museveni water project-supply and installation of submersible pump and solar panels	Weru	-	4,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted pipes and accessories	Gatimu	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Gatimu primary piping	Gatimu	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Huhoini water project-construction of water tower	Gathanji	-	1,600,000	-	-	0%	Cgn	Sourcing and evaluation
	Huhoini water project-supply and laying of assorted pipes	Gathanji	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Njoro water project- supply and laying of extension pipes	Gathanji	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Boiman kerison muungano extension pipes	Gathanji	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Goodfall borehole drilling and casing	Gathanji	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Karagoini water project	Kiriita	-	3,300,000	-	-	0%	Cgn	Sourcing and evaluation
	Supply of assorted pipes and accessories	Leshau pondo	-	500,000	-	-	0%	Cgn	Sourcing and evaluation
	Purchase and supply of 500 litres tanks	Ndaragwa central	-	2,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Shamata- borehole equipping	Shamata	-	4,800,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Rehabilitation and disilting of maji mazuri- ndaragwa sub county	Ndaragwa	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rehabilitation and disilting of kitogo dam- north kinangop subcounty	North kinangop	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rehabilitation and disilting of kiganjo dam- ol'kalou sub county	Kaimbaga	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rehabilitation and disilting of wanjura dam- ol'joro'orok subcounty	Charigita	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rehabilitation and disilting of mbiru dam- south kinangop subcounty	Nyakio	-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	Rehabilitation and disilting of ngonjo dam-kipipiri subcounty		-	3,000,000	-	-	0%	Cgn	Sourcing and evaluation
	3m water project- rerouting of distribution main	Murungaru	-	5,000,000	-	-	0%	Cgn	Sourcing and evaluation
Environment management			-		-	-	0%	Cgn	Sourcing and evaluation
	Rehabilitation of degraded aberdare ranges escarpment-tree planting at kahindu springs	Shamata	-	300,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Functional storm water drains and culverts in all towns, trading and market centres- mairo inya, njabini, miharati and oljoorok town	Kiriita, kipipiri and weru	-	600,000	-	-	0%	Cgn	Sourcing and evaluation
	roof water harvesting for manyatta, kanyugi and mbirithi -engineer ward	Engineer	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
Climate change resilience			-		-	-			
<b>Climate change</b>	world bank- financing locally led climate action program (flocan)- county climate resilience investment grant	County wide	-	136,000,000	-	-	0%	World bank	Awaiting disbursement
	County climate change fund-county contribution		-	32,000,000	32,000,000	-	0%	Cgn	Amount transferred to spa. Sourcing and evaluation ongoing
Irrigation and drainage			-		-	-			
<b>Water and irrigation</b>	construction and rehabilitation of small dams and water pans- mihuti in kaimbaga ward	Kaimbaga	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation
	construction and rehabilitation of small dams and water pans- kibido in weru ward	Weru	-	1,000,000	-	-	0%	Cgn	Sourcing and evaluation

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
Pending bills									
<b>Pending bills</b>	Muhonia turasha water project - kagongo borehole drilling (ends international ltd) - 2020/21 fy	Murungaru		2,300,000	2,300,000		100%	Cgn	Paid
	Supply and delivery of pipes and fittings, trenching and laying at muhonia turasha wp	Githioro		2,405,775	2,405,755		100%	Cgn	Paid
	Kieni bh supply and installation of solar powered pumps and solar system (lowlim enterprises)	Kaimbaga		3,749,000			50%	Cgn	Ongoing
	kandutura and kieni water towers- kaimbaga- fy 2021-22	Kaimbaga		3,798,908			50%	Cgn	Ongoing
	supply of water materials and laying of pipes in weru ward - geallad contractors ltd	Weru		699,300			100%	Cgn	Awaiting payment
	mirangine kurungu borehole water project equipping-fy 2020-21-hardsky ltd	Mirangine		3,798,950			0%	Cgn	Not done
	mwireri borehole equipping-kaimbaga- fy 2021-2022	Kaimbaga		3,799,000			50%	Cgn	Ongoing
	Construction of a 50m³ masonry storage of kianjogu water tank - murungaru ward (jodan constructions ltd) - 2020/21 fy	Murungaru		2,199,200			50%	Cgn	Ongoing

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	Kamande boehole equipping, pump, solar power installation - morning bay enterprises - morning bay enterprises - 2020/21 fy	Kaimbaga		3,799,950			50%	Cgn	Ongoing
	Kiriita - baari borehole water project- pitah enterprises	Kiriita		2,199,500	2,199,500		100%	Cgn	Paid
	supply of assorted pipes and accessories- weru ward- mirakel aqua limited	Weru		2,999,850			0%	Cgn	Awaiting payment
	shamata-pesi water project fy 2020-2021	Shamata		4,000,000			0%	Cgn	Not done
	gichungo and mwireri boreholes drilling	Kaimbaga		3,999,666			50%	Cgn	Ongoing
	Kaimbaga - gichungo borehole equipping (pump, solar power installation) - nemy classy enterprise - 2019/20 fy	Kaimbaga		3,799,976			50%	Cgn	Ongoing
	Kaimbaga- mwireri borehole -mwireri water tower & rumathi control panel and fencing (lowled enterprises)- 2019/20 fy	Kaimbaga		2,999,983			50%	Cgn	Ongoing
	Construction of a 50m³ masonry storage tank at kianugu water project (fram contractors ltd)-2019/20 fy	Kipipiri		1,199,996	1,199,996		100%	Cgn	Paid
Health services									

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<b>Health infrastructure and equipment</b>	Renovation of lereshwa dispensary	Kipipiri ward		1,500,000	-		Not started	Cgn	Boq ready awaiting procurement
	Renovation of kagaa dispensary	Karau ward		500,000	-		Not started	Cgn	Boq ready awaiting procurement
	Construction of rironi dispensary	Wanjohi ward		6,000,000	-		Not started	Cgn	Boq ready awaiting procurement
	Muhakaini dispensary - equipment	Shamata ward		1,000,000	-		Not started	Cgn	Equipment list and specifications preparation ongoing
	Renovation of gathaara dispensary	Gathaara ward		700,000	-		Not started	Cgn	Boq preparation ongoing
	Upgrading of manunga h/c	Kipipiri ward		5,000,000	-		Not started		Boq ready awaiting procurement
	Upgrading of chamuka dispensary	Weru ward		5,000,000	-		Not started	Cgn	Boq ready awaiting procurement
	Upgrade of bamboo h/c	Magumu ward		10,000,000	-		Not started	Cgn	Boq ready awaiting procurement
	Upgrade of ndaragwa h/c	Ndaragwa central ward		10,000,000	-		80%	Cgn	Ongoing project



Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Mashujaa jm inpatient complex	Rurii ward		100,000,000	-		60%	Cgn	Ongoing project
	Completion of mosset dispensary	North kinangop ward		3,000,000	-		60%	Cgn	Works ongoing at around 60% complete
	Construction of tumaini cemetery toilets - kanjuiri	Kanjuiri ward		1,500,000	-		Not started	Cgn	Boq ready awaiting procurement
Pending bills									
	Completion of matindiri dispensary	Charagita ward		3,014,388	3,014,388		100%	Cgn	Complete and paid
	pesi dispensary-painting and rehabilitation	Shamata ward		2,000,000	1,999,479		100%	Cgn	Complete and paid
Lands, physical planning and urban development									
<b>Land management</b>	Purchase of land for social amenities - magumu ward	Magumu ward	2,000,000.00	2,000,000.00	-	none	0%	Cgn	Adverts done - non responsive, to readvertise
	Githabai- purchase of githae access road land - samuel gachanja -half acre	Githabai ward	800,000.00	800,000.00	-	none	0%	Cgn	Site visits done awaiting vendors ownership documents
	Githabai- purchase of githae access road land - james mbogoro -quarter acre	Githabai ward	400,000.00	400,000.00	-	none	0%	Cgn	Site visits done awaiting

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
									vendors ownwership documents
	Githabai- purchase of mwalimu wangai link access road land- quarter acre	Githabai ward	400,000.00	400,000.00	-	none	0%	Cgn	Site visits done awaiting vendors ownwership documents
	Purchase of land parcels for access road - nyakio ward	Nyakio ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Site visits done awaiting vendors ownwership documents
	Purchase of land for norfolk ecde-njabini ward	Njabini ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Bids received but inconsistent with the budget line.
	Purchase of land for line moja-njabini ward	Njabini ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Bids received but inconsistent with the budget line.
	Purchase of land for kamonde mwihoko access road-gathaara ward	Gathaara ward	700,000.00	700,000.00	-	none	0%	Cgn	Official search done awaiting

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									consent to subdivide
	Purchase of land for public utility-n.kinangop ward	N. Kinagop ward	1,500,000.00	1,500,000.00	-	none	0%	Cgn	Adverts done responsive but the plot has no formal ownership documents
	Purchase of land for access road for connection to nyakio village- murungaru ward	Murungaru ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Search and survey and valuation report done awaiting ownership documents for the second plot
	Purchase of land for kagongo - rumwe dispensary access road-geta ward	Geta ward	1,100,000.00	1,100,000.00	-	none	0%	Cgn	Site visits done awaiting vendors ownership documents
	Purchase of land for rutuba primary access road-geta ward	Geta ward	700,000.00	700,000.00	-	none	0%	Cgn	Official search done valuation done agreement

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
									signed file in process of payment
	Purchase of land for mibiriti ecde-geta ward	Geta ward	700,000.00	700,000.00	-	none	0%	Cgn	Land search and valuation report in process
	Purchase of land for water tower - gathanji	Tower ward	400,000.00	400,000.00	-	none	0%	Cgn	Land search and valuation report in process
	Purchase of land for nguba passenga access road - rurii ward	Rurii ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Awaiting field site visits by land acquisition committee
	Purchase of land for st thomas access road - rurii ward	Rurii ward	800,000.00	800,000.00	-	none	0%	Cgn	Awaiting field site visits by land acquisition committee
	Purchase of land for wamwai access road-charagita ward	Charagita ward	800,000.00	800,000.00	-	none	0%	Cgn	Awaiting ownership documents

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Purchase of land for waichere access road-weru ward	Weru ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Land search and valuation report in progress
	Purchase of land for mbuyu access road-leshau pondo ward	Leshau-pondo ward	700,000.00	700,000.00	-	none	0%	Cgn	Land search and valuation report in progress
	Githioro ward- purchase of land for public utility-gathiriga community water project	Githioro ward ward	800,000.00	800,000.00	-	none	0%	Cgn	Search done, agreement for sale signed and sealed, file ready for payment
	Purchase of land for divai access road-leshau pondo ward	Leshau-pondo ward	700,000.00	700,000.00	-	none	0%	Cgn	Land search and valuation report in progress
	Purchase of land for public utilities-shamata ward	Shamata ward	1,500,000.00	1,500,000.00	-	none	0%	Cgn	Awaiting field visit by land acquisition committee
	Purchase of land for gatimu market	Gatimu ward	9,000,000.00	9,000,000.00	-	none	0%	Cgn	Artwork advert ready.

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
									Phase financing cab memo by the user department.
	Mirangine - purchase of land for highwood water project-portion: nyandarua/sabugo/4251-john maina mwangi	Mirangine ward	200,000.00	200,000.00	-	none	0%	Cgn	Transfer of consent and payment in progress
<b>Urban development</b>	Nyakio- upgrade of kwa haraka town	Nyakio ward	2,000,000.00	2,000,000.00	-	none	0%	Cgn	Boq preparation done
	Murungaru - construction of drainage system -urban areas outside the municipalities	Murungaru ward	2,500,000.00	2,500,000.00	-	none	0%	Cgn	Boq preparation done
	Kanjuiri ward-implementation of drainage works-ngorika	Kanjuiri ward	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Boq preparation ongoing
	Kenya informal settlement program(kisip 2)	County-wide	50,000,000.00	50,000,000.00	-	none	0%	Gok	Boq preparation ongoing
	Kiriita ward-town upgrade and culverts	Kiriita ward	2,000,000.00	2,000,000.00	-	none	0%	Cgn	Boq preparation done
<b>Olkalou municipality</b>									
<b>Ol kalou municipality</b>	Repair and maintenance of the infrastrustural projects of the municipality including kusp projects, markets,	Ol kalou municipality	2,500,000.00	2,500,000.00	-	none	0%	Cgn	Bq preparation ongoing

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	parkings, drainage, pavements etc								
	Roofing of ol'kalou old market and associated work	Ol kalou municipality	3,000,000.00	3,000,000.00	-	none	0%	Cgn	Boq preparation ongoing
	Completion of ol'kalou multipurpose hall (fencing)-ol'kalou municipality	Ol kalou municipality	5,000,000.00	5,000,000.00	-	none	0%	Cgn	Boq preparation ongoing
	Construction of toilet-tumaini	Ol kalou municipality	1,500,000.00	1,500,000.00	-	none	0%	Cgn	Boq preparation done
	Construction of toilet-kariamau	Ol kalou municipality	1,500,000.00	1,500,000.00	-	none	0%	Cgn	Boq preparation done
	Tree planting for beautification and environmental management	Ol kalou municipality	1,000,000.00	1,000,000.00	-	none	0%	Cgn	Awaiting tor from user directorate
<b>Engineer municipality</b>									
<b>Engineer municipality</b>	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautification e.t.c)	Engineer town	5,000,000.00	5,000,000.00	-	none	0%	Cgn	Boq preparation ongoing
<b>Mairo-inya municipality</b>									
<b>Mairo-inya municipality</b>	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautification e.t.c)	Mairo-inya town	5,000,000.00	5,000,000.00	-	none	0%	Cgn	Boq preparation ongoing
education, children, gender, culture & social services									

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
<b>Education</b>	formulation of ecde act to accommodate capitation	Countywide	-	1,500,000	806,800	-	100%	Gok	Already prepared
	capitation to ecde learners- 24,700 ecde learners @kshs. 404.85	Countywide	-	10,000,000	-	-	0%	Gok	Not yet done
	Purchase of ecde furniture for additional classrooms	Countywide	-	2,630,000	-	-	0%	Gok	Procurement process in progress
	renovation of kanyugi ecde classroom	engineer	-	300,000	-	-	0%	Gok	Procurement process in progress
	mbirithi ecde toilet	engineer	-	500,000	-	-	0%	Gok	Procurement process in progress
	rumwe village ecde classroom	north kinangop	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	matumi ecde classroom	githioro	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	huhirio ecde classroom and toilet	wanjohi	-	2,100,000	-	-	0%	Gok	Procurement process in progress
	starehe ecde classroom	wanjohi	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	mahinga ecde classroom	kaimbaga	-	1,500,000	-	-	0%	Gok	Procurement process in progress



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	huruma ecde toilet	kaimbaga	-	600,000	-	-	0%	Gok	Procurement process in progress
	kaimbaga centre ecde classroom- renovation	kaimbaga	-	700,000	-	-	0%	Gok	Procurement process in progress
	rurii c ecde classroom	rurii	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	rurii b ecde toilet	rurii	-	600,000	-	-	0%	Gok	Procurement process in progress
	tumaini ecde classroom	kanjuiri	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	kanjuiri primary ecde classroom	kanjuiri	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	tumaini ecde gate	kanjuiri	-	200,000	-	-	0%	Gok	Procurement process in progress
	ndothua ecde classroom	kanjuiri	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	ecde classroom - pbk	charagita	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	gachagi ecde classroom and toilet	weru	-	2,100,000	-	-	0%	Gok	Procurement process in progress

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	kibathi ecde classroom and toilet	gatimu	-	2,100,000	-	-	0%	Gok	Procurement process in progress
	kiriita ecde classrooms	kiriita	-	3,000,000	-	-	0%	Gok	Procurement process in progress
	kamirangi ecde toilet	murungaru	-	600,000	-	-	0%	Gok	Procurement process in progress
	kahuho ecde classroom	murungaru	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	kimuri ecde classroom renovation	murungaru	-	500,000	-	-	0%	Gok	Procurement process in progress
	st. Mary ecde classroom and toilet - magumu	magumu	-	2,000,000	-	-	0%	Gok	Procurement process in progress
	gachurio ecde classroom and toilet - magumu	magumu	-	2,000,000	-	-	0%	Gok	Procurement process in progress
	kianjogu ecde and toilet	geta	-	2,100,000	-	-	0%	Gok	Procurement process in progress
ongoing works									
<b>Education</b>	githabai- construction and completion of koinange ecde classroom ( m/s afela limited)	githibai	-	1,499,376	-	-	0%	Gok	Procurement process in progress
vocational education and training development									

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	formulation of county vocational education training policy	Countywide	-	1,500,000	1,404,000	-	100%	Gok	Already prepared
	current transfers to youth polytechnics for 2301 students @ 15,000 per student	Countywide	-	34,515,000	-	-	0%	Gok	Not yet done
	purchase of modern tools and equipment for kanyagia vtc (fashion design and hair dressing)	ndaragwa central	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	purchase of modern tools and equipment for kangui vtc (motor vehicle mechanic)	weru	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Completion of nandarasi vtc workshop	North kinangop	-	3,000,000	-	-	0%	Gok	Procurement process in progress
	Completion of lereshwa vtc hostel	Kipipiri	-	3,000,000	-	-	0%	Gok	Procurement process in progress
	Construction of kahoro vtc twin workshop (phase 1)	Kipipiri	-	3,000,000	-	-	0%	Gok	Procurement process in progress
	Completion of olkalou vtc hostel	Karau	-	2,300,000	-	-	0%	Gok	Procurement process in progress
recurrent pending bills									
<b>Education</b>	women and youth empowerment rurii-	-	-	1,985,000	-	-	0%	Gok	Awaiting payment

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	khuipitah limited- fy 2020-2021								
	supply and delivery of assorted equipments to support boda boda groups- karau ward- similion ventures limited- fy 2021-2022	-	-	1,950,000	-	-	0%	Gok	Awaiting payment
development pending bills									
<b>Education</b>	construction of lereshwa yp hostel (m/s edmar enterprises limited) - 2020/2021	-	-	2,945,033	-	-	0%	Gok	Awaiting payment
	construction of twin workshop -miharati (m/s civitra company limited) - 2020/2021	-	-	4,826,394	-	-	0%	Gok	Awaiting payment
	construction of karuri /kiambogo ecde class ( m/s shawa suppliers and general contractors limited) - 2020/2021	-	-	1,199,992	-	-	0%	Gok	Awaiting payment
	construction and completion of male hostel block at olklaou vocational training center ( m/s jimmcy contractors limited) - 2020/2021	-	-	2,090,564	-	-	0%	Gok	Awaiting payment
	construction of warurungana ecde and toilet construction	-	-	1,600,010	-	-	0%	Gok	Awaiting payment

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	njabini ward ( m/s kinangop vocational training centre) - 2021/2022								
	construction of kiahuhu ecde classroom ( m/s mukeu vocational training center) - 2021/2022	-	-	423,077	419,967	-	100%	Gok	Pending bill is paid
	construction of kimathi ecde classroom ( m/s milangine vocational training center) - 2021/2022	-	-	420,130.00	-	-	-	gok	awaiting payment
	construction of nyakio ecd classroom and toilet ( m/s kinangop vocational training centre) - 2021/2022	-	-	600,035.00	-	-	-	gok	awaiting payment
	construction of migaa ecde toilet ( m/s olkalou vocational training centre) - 2021/2022	-	-	600,000.00	-	-	-	gok	awaiting payment
	construction of plot 11 ecde classroom ( m/s ngorika vocational training center) - 2021/2022	-	-	420,130.00	-	-	-	gok	awaiting payment
	construction of muthomi ecde classroom and toilet (m/s miharati vocational training centre) - 2021/2022	-	-	600,221.00	599,906.00	-	-	gok	pending bill is paid
	kirima ecde - construction of toilet and renovation of classroom ( m/s olkalou	-	-	1,080,085.00	-	-	-	gok	awaiting payment

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	vocational training centre) - 2021/2022								
	construction of nyandundo/kanyotu ecde classroom and toilet ( m/s olkalou vocational training centre) - 2021/2022	-	-	801,287	299,499	-	100%	gok	pending bill is paid
	construction of wendo ecde&toilet ( sambuga contractors ltd) - 2019/2020	-	-	500,000	-	-	-	gok	awaiting payment
	construction of haraka ecde classroom and kitchen ( m/s mukeu vocational training center)-2021/2022	-	-	600,110	-	-	-	gok	awaiting payment
	construction of karai ecde classroom ( m/s leshau vocational training centre) - 2021/2022	-	-	1,120,037	-	-	-	gok	awaiting payment
	githabai/satellite ecde and toilet construction ( m/s miharati vocational training centre) - 2021/2022	-	-	1,600,156	-	-	-	gok	awaiting payment
	construction of classroom at mwihoti ecde center ( m/s smart suppliers agency)	-	-	1,199,318	-	-	-	gok	awaiting payment
	construction and completion of classroom at ndururi ecde- ( m/s in letizia limited)	-	-	1,199,999	-	-	-	gok	awaiting payment

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	construction of itonyero ecde classroom - jyncoh fy 2021-2022	-	-	900,000	-	-	-	gok	awaiting payment
	construction of pesi ecde classroom - jyncoh fy 2021-2022	-	-	1,000,000	-	-	-	gok	awaiting payment
	construction of warukira ecde classroom - volta moonsoon fy 2021-2022	-	-	1,000,000	-	-	-	gok	awaiting payment
culture									
<b>Education</b>	Annual prayer breakfast/day	Countywide	-	1,000,000	500,000	-	0%	Gok	Not yet done
	cultural exhibitions day and community sensitization on cultural diversity	Countywide	-	400,000	200,000	-	0%	Gok	Not yet done
	vetting and registration of cultural groups and mapping of mau mau veterans and other heros and heroines	Countywide	-	400,000	200,000	-	0%	Gok	Not yet done
	identification and documentation of heritage sites and monuments	Countywide	-	300,000	150,000	-	24%	Gok	The programme has already started
	formulation of cultural heriatge plicy	Countywide	-	1,500,000	1,350,000	-	0%	Gok	Policy already submitted to assembly
	support gordon cultural initiation mentorship training	Countywide	-	250,000	100,000	-	0%	Gok	Not yet done

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	Construction of gordon cultural and mentorship centre	Engineer	-	7,000,000	-	-	0%	Gok	Procurement process in progress
children, gender and social services									
Children affairs									
<b>Education</b>	International day of the african child (16th june)	Countywide	-	300,000	100,000	-	0%	Gok	Procurement process in progress
	Corrective surgeries for children	Countywide	-	700,000	-	-	0%	Gok	Procurement process in progress
	Support for orphans and destitute children	Countywide	-	400,000	-	-	0%	Gok	Procurement process in progress
Gender affairs									
<b>Education</b>	Women and men empowerment (capacity building)	Countywide	-	900,000	300,000	-	0%	Gok	Procurement process in progress
	Commemoration of 16 days of activism on gbv issues	Countywide	-	500,000	200,000	-	0%	Gok	Procurement process in progress
	Mentorship programme on adolescence and puberty for boys and girls	Countywide	-	400,000	200,000	-	0%	Gok	Procurement process in progress
Social services									
<b>education</b>	Formulation of a disability policy	Countywide	-	1,500,000	564,600	-	100%	Gok	Already prepared
	Registration of indigents	Countywide	-	440,000	-	-	0%	Gok	Procurement process in progress



Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Empowerment of vulnerable groups through capacity building	Countywide	-	400,000	50,000	-	0%	Gok	Procurement process in progress
	Procurement and distribution of foodstuff for the vulnerable (including during christmas eve)	Countywide	-	5,000,000	100,000	-	0%	Gok	Foodstuff have been provided
	Distribution/logistics of christmas food for 25 wards (county and ward committees)	Countywide	-	500,000	-	-	0%	Gok	Procurement process in progress
	Procurement and distribution of foodstuff to the needy/vulnerable on christmas eve- leshau pondo	Countywide	-	500,000	-	-	0%	Gok	Procurement process in progress
	Provision of income generating equipment to vulnerable households	Countywide	-	800,000	-	-	0%	Gok	Procurement process in progress
	Identification and documentation of pwds into a database	Countywide	-	200,000	-	-	0%	Gok	Procurement process in progress
	Pwds assessments support	Countywide	-	100,000	-	-	0%	Gok	Procurement process in progress
	International pwd day celebrations (3rd december)	Countywide	-	400,000	200,000	-	0%	Gok	Procurement process in progress
	Provision of pwds assisitive devices and sunscreen lotion for persons with albinism	Countywide	-	800,000	-	-	0%	Gok	Procurement process in progress

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	Social support to welfare groups- 10no. (100 seat capacity tents and chairs)	Magumu	-	2,500,000	-	-	0%	Gok	Procurement process in progress
	Support to boda boda groups	Magumu	-	1,200,000	-	-	0%	Gok	Procurement process in progress
	Women and youth empowerment	Nyakio	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Men economic empowerment (mini-tipper)	Nyakio	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Supply and deliver 4no. 100 seat capacity branded tents to mukuru shg-koinange, kirima welfare group- kaugi, umoja bogani women shg-bogani, kamwene shg-bogani	Githabai	-	600,000	-	-	0%	Gok	Procurement process in progress
	Supply and deliver 200no. 500 litre capacity plastic water tanks	Githabai	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to women and men groups	Gathabai	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups (7no. 100 seat capacity tents)	Njabini	-	1,000,000	-	-	0%	Gok	Procurement process in progress

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	Blankets for the elderly	Njabini	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Tanks for the elderly	Njabini	-	1,000,000	-	-	0%	Gok	Procurement process in progress
			-		-	-	0%	Gok	Procurement process in progress
	Youth empowerment	Gathaara	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	4no. Tents (100 seat capacity) and chairs for jerusalem, wisdom, muriganio and kanyugi welfare groups	Engineer	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	2no. Tents (100 seat capacity) and chairs for manyatta and fourteen windows welfare groups	Engineer	-	500,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups- tents and chairs	Murungaru	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups- 4no. (100 seat capacity)	Githioro	-	700,000	-	-	0%	Gok	Procurement process in progress
	Support to boda boda groups	Githioro	-	1,000,000	-	-	0%	Gok	Procurement process in progress

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			-		-	-	0%	Gok	Procurement process in progress
	Social support welfare groups (chairs for tents)	Kipipiri	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups- 6no. Tents (100 seat capacity)	Kaimbaga	-	900,000	-	-	0%	Gok	Procurement process in progress
	Support to boda boda groups	Kaimbaga	-	1,400,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups- 3no. Tents (100 seat capacity)	Karau	-	500,000	-	-	0%	Gok	Procurement process in progress
	Social support to women, men and social welfare groups	Rurii	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	Social support to women, men and social welfare groups	Mirangine	-	2,000,000	-	-	0%	Gok	Procurement process in progress
	Support to boda boda groups	Gatimu	-	2,000,000	-	-	0%	Gok	Procurement process in progress
	Support to boda boda groups	Gathanji	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Economic empowerment to groups	Kiriita	-	1,500,000	-	-	0%	Gok	Procurement process in progress

Sector	Project name	Project location	Contract sum (kshs.)	budget allocation ( kshs.)	amount paid to date (kshs)	contract variation (kshs)	Implementation status (%)	Source of funding (gok/donor)	Remarks
	Social support to community welfare groups	Kiriita	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups- 4no. Tents (100 seat capacity)	Leshau pondo	-	700,000	-	-	0%	Gok	Procurement process in progress
	Social support to women groups	Leshau pondo	-	500,000	-	-	0%	Gok	Procurement process in progress
	Social support to women social welfare groups	Shamata	-	500,000	-	-	0%	Gok	Procurement process in progress
	Social support to welfare groups- 10no. Tents (100 seat capacity)	Ndaragwa central	-	1,500,000	-	-	0%	Gok	Procurement process in progress
	Support to boda boda groups	Ndaragwa central	-	2,000,000	-	-	0%	Gok	Procurement process in progress
	Economic support to the pwds across the county	County wide	-	4,000,000	-	-	0%	Gok	Procurement process in progress
	Gender mainstreaming- supply and distribution of hygiene kits towomen, girls and boys across the county	County wide	-	4,000,000	-	-	0%	Gok	Procurement process in progress
	5no. Tents	-	-	1,500,000	-	-	0%	Gok	Procurement process in progress

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	Social support to groups-magumu	Magumu	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-githabai	Githabai	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-nyakio	Nyakio	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-njabini	Njabini	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-gathaara	Gathaara	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-engineer	Engineer	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-north kinangop	North kinangop	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-murungaru	Murungaru	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-geta	Geta	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-githioro	Githioro	-	1,000,000	-	-	0%	Gok	Procurement process in progress

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	Social support to groups-kipipiri	Kipipiri	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-wanjohi	Wanjohi	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-karau	Karau	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-rurii	Rurii	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-kanjuiri	Kanjuiri	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-mirangine	Mirangine	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-kaimbaga	Kaimbaga	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-weru	Weru	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-charagita	Charagita	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-gatimu	Gatimu	-	1,000,000	-	-	0%	Gok	Procurement process in progress

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	Social support to groups-kiriita	Kiriita	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-shamata	Shamata	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-leshau pondo	Leshau pondo	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-ndaragwa central	Ndaragwa central	-	1,000,000	-	-	0%	Gok	Procurement process in progress
	Social support to groups-gathanji	Gathanji	-	1,000,000	-	-	0%	Gok	Procurement process in progress
Agriculture, livestock and fisheries									
Livestock production	quality fodder production (planting materials and seeds)	countywide		1,600,000	0		0	cgn	Market survey was done and the procurement process is ongoing
	support to farmer groups with assorted equipment	kanjuiri		1,000,000	0		0	cgn	Market survey was done and the procurement process is ongoing



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	purchase of 2 no. Feed mixers - mobile on-farm feed processing services	countywide		1,400,000	0		0	cgn	Market survey was done and the procurement process is ongoing
	dairy farming promotion-breeding stock- kiambariki	north kinangop		2,000,000	0		0	cgn	Not started
	dairy farming promotion-breeding stock - nandarasi	north kinangop		2,000,000	0		0	cgn	Not started
	dairy farming promotion-breeding stock- kitiri	north kinangop		2,000,000	0		0	cgn	Not started
	dairy farming promotion-breeding stock	kipipiri		1,000,000	0		0	cgn	Not started
	dairy goat and sheep farming promotion- breeding stock	kipipiri		1,000,000	0		0	cgn	Not started
	livestock farming promotion -mwihoko	shamata		3,000,000	0		0	cgn	Not started
	livestock farming promotion -mastoo	shamata		3,000,000	0		0	cgn	Not started
	quality fodder promotion	shamata		500,000	0		0	cgn	Not started
	sheep farming promotion-breeding stock	charagita		3,000,000	0		0	cgn	Not started
	poultry farming promotion-breeding stock	kipipiri		1,000,000	0		0	cgn	Not started
	livestock farming promotion- breeding stock	mirangine		2,000,000	0		0	cgn	Not started
	purchase and distribution of incubators	leshau pondo		300,000	0		0	cgn	Market survey for the

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									equipment was done, and the procurement process is ongoing
	purchase and distribution of incubators	githioro		300,000	0		0	cgn	Market survey for the equipment was done, and the procurement process is ongoing
	purchase and distribution of incubators	shamata		300,000	0		0	cgn	Market survey for the equipment was done, and the procurement process is ongoing
	poultry units - equipping of poultry units	countywide		700,000	0		0	cgn	Market survey for the equipment was done, and the

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									procurement process is ongoing
	support to poultry farmer groups	kaimbaga		1,500,000	0		0	cgn	Not started
	support to poultry farmer groups	ndaragwa central		3,000,000	0		0	cgn	Not started
	purchase and distribution of incubators	karau		400,000	0		0	cgn	Market survey for the equipment was done, and the procurement process is ongoing
	langstroth hives for bee keeping groups	countywide		700,000	0		0	cgn	Market survey for the equipment was done, and the procurement process is ongoing
	bee farming promotion	shamata		500,000	0		0	cgn	Not started
	bee farming promotion	kipipiri		400,000	0		0	cgn	Not started
	establishment of livestock sale yard	leshau pondo		3,000,000	0		0	cgn	Market survey was done at

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									isiolo sale yard and public participation on its establishment has been conducted.
	development of feed centres - ol'kalou sub-county	ol'kalou sub-county		1,000,000	0		0	cgn	Not started
	development of breeding stations - ol'joro'orok and njabini atcs	oljoorook and njabini atc		2,000,000	0		0	cgn	Not started
	national government - financial support to various livestock value chains	countywide		135,210,000	0		0	cgn	Not started
Veterinary services	vaccination equipments	countywide		1,200,000	0		0	cgn	Not started
	supplies for production-acaricides and drugs (east coast fever control program)	countywide		2,400,000			0	cgn	Not started
	purchase of vaccines & sera (vaccination program)	countywide		8,000,000	7,875,000	125,000	100	cgn	Fmd vaccines were procured
	renovation of county dips	countywide		1,200,000	0		0	cgn	Not started
	repair of county slaughter houses	countywide		800,000	0		0	cgn	Not started

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Subsidized artificial insemination	veterinary supplies and materials- liquid nitrogen	countywide		1,000,000	0		0	cgn	Not started
	Provision and administration of improved, hybrid dairy cows semen for 1000 cows in githabai	githabai		1,500,000	0		0	cgn	Not started
	Provision and administration of improved, hybrid dairy cows semen for artificial insemination nyakio	nyakio		1,000,000	0		0	cgn	Not started
	veterinary supplies and materials- subsidized sexed semen	countywide		8,000,000	0		0	cgn	Not started
Fisheries development	purchase and laying of pond liners - oljoroórook and njabini atcs	oljoroórook and njabini atc		500,000	0		0	cgn	Market survey for the pond liners was done and the procurement process is ongoing
	refurbishment and improvement of the fish hatchery units	geta hatchery		500,000	0		0	cgn	Not started
	refurbishment of trout fish farms	geta trout farm		500,000	0		0	cgn	Not started
Agriculture - crop development	purchase and distribution of pyrethrum seeds/seedlings	countywide		600,000	0		0	cgn	Not started
	purchase and distribution of fruit seedlings	countywide		1,000,000	0		0	cgn	Not started

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	crop farming promotion-farm inputs	kipipiri		2,000,000	0		0	cgn	Not started
	crop farming promotion-farm inputs	mirangine		2,000,000	0		0	cgn	Not started
	crop farming promotion-farm inputs	shamata		500,000	0		0	cgn	Not started
	crop farming promotion - farm inputs (clean/certified seeds)	nyakio		2,000,000	0		0	cgn	Not started
	pyrethrum crop farming promotion	murungaru		1,000,000	0		0	cgn	Not started
	crop farming promotion-farm inputs	geta		1,000,000	0		0	cgn	Not started
	hand held tractor	geta		300,000	0		0	cgn	Market survey was done and the procurement process is ongoing
	pyrethrum farming promotion	wanjohi		1,000,000	0		0	cgn	Not started
	crop farming promotion-farm inputs (clean/certified seeds)	wanjohi		2,000,000	0		0	cgn	Not started
	crop farming promotion-certified seeds	kaimbaga		1,100,000	0		0	cgn	Not started
	crop farming promotion-farm inputs (seeds)	karau		1,600,000	0		0	cgn	Not started
	crop farming promotion-farm inputs (maize seeds)	rurii		1,000,000	0		0	cgn	Not started

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	crop farming promotion-farm inputs avocado seedlings)	kiriita		1,000,000	0		0	cgn	Not started
	crop farming promotion-farm inputs (pyrethrum and avocado seedlings)	leshau pondo		1,300,000	0		0	cgn	Not started
	pyrethrum farming promotion	ndaragwa central		3,000,000	0		0	cgn	Not started
	pyrethrum farming promotion-supply and delivery of seedlings	githabai		1,000,000	0		0	cgn	Not started
	crop farming promotion-farm inputs (clean seeds)-mukuru shg	githabai		500,000	0		0	cgn	Not started
	purchase and distribution of certified seeds through cooperatives	countywide		13,000,000	0		0	cgn	The seeds were procured, and delivery is in process
	world bank (ida grant)-kenya climate smart agriculture project (kcsap) - including county contribution 1.2m	countywide		91,200,000	0		0	cgn	Activities are complete. Retention funds for a few projects are in the final stages of payment
	ida(world bank) - national agricultural value chain	countywide		255,000,000	0		0	cgn	The programme

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	development project (navcdp) (county contribution 5m)								is ongoing with disbursements from the previous financial year. Funds for the current financial year are yet to be received.
	input subsidy - procurement and distribution of subsidized fertilizer through cooperatives	countywide		121,624,036	0		0	cgn	Not started
	green sheds - karau	karau		600,000	0		0	cgn	Not started
	refurbishment and equipping of soil testing lab	atc ol'joroorok		1,000,000	0		0	cgn	Boq preparation ongoing
	seed capital (agriculture institutions' revolving fund)	countywide-agricultural institutions		15,000,000	0		0	cgn	Operationalization of the fund is in process. Processing of the first batch of 7.5 million is ongoing.



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<b>Ams kinangop</b>	purchase of agric. Machinery & equipments - 1no. Three bottom disc plough	ams kinangop		700,000	0		0	cgn	Market survey was done and the procurement process is ongoing
Youth empowerment, sports and the arts									
<b>Sports development</b>	annual sports training camp for scouted talent within the county	Countywide		1,000,000	0	0	0%	Cgn	Bq preparation
	upgrading mutanga stadium-kiriita	Kiriita		1,000,000	0	0	0%	Cgn	Bq preparation
	Githabai- levelling koinange and ngoyo-miti iri playground	Githabai		1,000,000	0	0	0%	Cgn	Bq preparation
Finance, economic planning and ict									
<b>Ict &amp; e-government services</b>	county wide installation of optical fibre optic installation and internet connectivity including installation of benches & tents)	County wide		3,000,000			0%	Cgn	Mapping ongoing
	installation of cctv surveillance systems	County wide		500,000			0%	Cgn	Mapping ongoing
	Establishment and equipping of a disaster recovery site	County wide		1,500,000			0%	Cgn	Mapping ongoing
	Installation of local area network (lan)	County wide		1,000,000			0%	Cgn	Mapping ongoing

