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**COUNTY GOVERNMENT OF NYANDARUA**  
**COUNTY TREASURY**  
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**2024/25 FY SECOND QUARTER BUDGET  
IMPLEMENTATION REPORT**

**IMPLEMENTATION STATUS AS AT 31<sup>ST</sup> MARCH 2025**

**THIRD QUARTER REPORT**

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## **FOREWORD**

The County Treasury, as stipulated in Section 104(1) of the PFM Act 2012, is responsible for monitoring, evaluating and overseeing the management of public finances and economic affairs within the County Government. Key among its duties is mobilizing resources to meet budgetary requirements and ensuring prudent financial management to optimize resource utilization.

In fulfilling these roles, the County Treasury has adhered to its mandates as outlined in the PFM Act, relevant regulations, and directives from the National Treasury, Controller of Budget, and the Commission of Revenue Allocation. Furthermore, stakeholders have been engaged in the budget implementation process, aligning with provisions of the Constitution of Kenya 2010 and the County Governments Act, 2012.

The 2024/25 fy budget is in line with the County five-year development plan (CIDP3). It is committed to fostering long term economic growth by continuous implementation of priority areas and high-impact programs and projects as indicated in the CIDP 3.

The approved budget estimate was Kes. 8,486 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 2024/25 BUDGET ESTIMATES

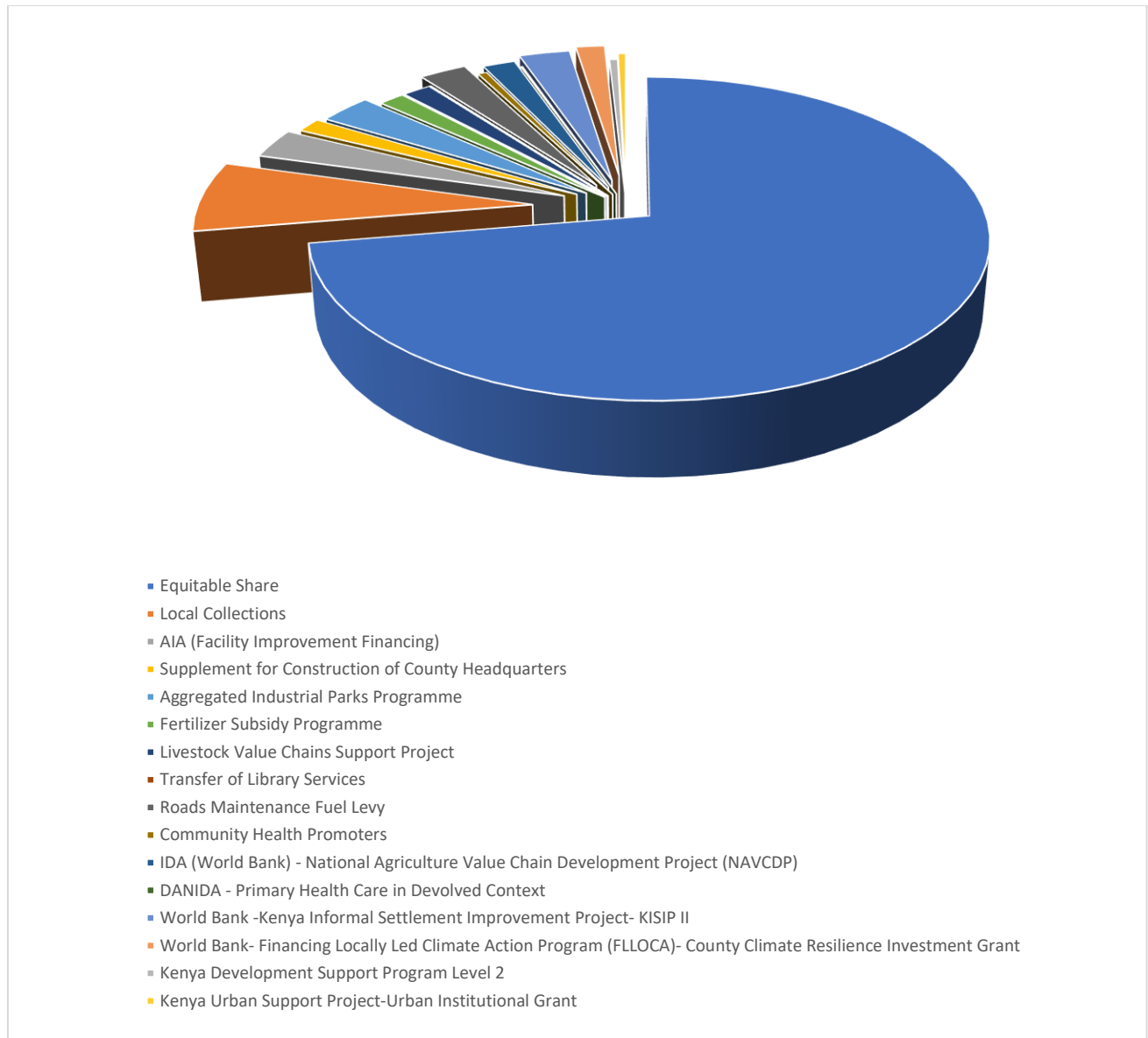
### Revenues

The County Assembly approved the 2024/25 fy budget worth Kes 8,486,472,321 as the total resource envelope. The budget was to be funded by Kes. 6,137,355,000 as equitable share from the National Government, Kes. 600,000,000 as own source revenue, Kes. 250,000,000 from FIF and Kes. 1,499,117,321 as conditional grants from national government and other development partners. The revenues are as highlighted in table 1 and figure.

*Table 1: county revenue estimates-kes*

Source	Description	Approved FY 2024/2025
<b>Equitable Share</b>	Equitable Share	6,137,355,000
<b>Own source revenue</b>	Local Collections	600,000,000
	AIA (Facility Improvement Financing)	250,000,000
<b>Conditional Grants from National Government</b>	Supplement for Construction of County Headquarters	119,000,000
	Aggregated Industrial Parks Programme	250,000,000
	Fertilizer Subsidy Programme	121,624,039
	Livestock Value Chains Support Project	135,210,000
	Transfer of Library Services	2,865,209
	Roads Maintenance Fuel Levy	222,822,888
	Community Health Promoters	41,610,000
<b>Conditional Grants from Development Partners</b>	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152
	DANIDA - Primary Health Care in Devolved Context	7,507,500
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000
	Kenya Development Support Program Level 2	37,500,000
	Kenya Urban Support Project-Urban Institutional Grant	35,000,000
<b>Total Revenue</b>		<b>8,486,472,321</b>

**Fig 1: Analysis of the approved budget revenues**



### County expenditure estimates

The total approved expenditure amounted to Kes. 8,486,472,321. This was composed of Kes. 2,296,800,000 as compensation to employees, Kes. 1,405,659,039 as use of goods and services, Kes. 352,777,500 as current transfers, Kes. 37,500,000 for Kenya devolution support programmes level 2, Kes. 314,900,000 as county funds recurrent, Kes. 80,045,000 for acquisition of non-financial assets, Kes. 2,824,145,459 as development expenditure, Kes. 10,000,000 for County Funds development (Trade /Biashara), Kes. 62,241,199 for pending bills recurrent, Kes. 147,644,124 pending bills development and Kes. 954,760,000 as allocation for the County Assembly.

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

Expenditure	Amount
Compensation to employees	2,296,800,000
Use of Goods and Services	1,405,659,039
Current Transfers	352,777,500
Kenya Devolution Support Programme Level 11	37,500,000
County Funds (Rec.)	314,900,000
Acquisition of Non -Financial Assets	80,045,000
Development expenditure	2,824,145,459
County Funds (Dev.) - Trade /Biashara	10,000,000
Pending bills- Recurrent	62,241,199
Pending bills- development	147,644,124
County Assembly	954,760,000
Total	8,486,472,321

**Departmental allocations**

The allocations per department/ entity are as summarized below.

**Table 3: Summary of Departmental allocations**

	Department	Recurrent as approved	Development as approved	Total as approved
1	Office of the Governor	120,000,000	-	120,000,000
2	Office of the County Secretary	60,930,139	-	60,930,139
3	Office of the County Attorney	26,850,000	-	26,850,000
4	County Public Service Board	25,925,600	-	25,925,600
5	Public Service, Administration and Devolution (inclusive of Compensation to employees including gratuity, pension and medical insurance)	2,649,329,921	2,000,000	2,651,329,921
6	Finance, Economic Planning & ICT (inclusive of county funds)	544,289,735	118,700,000	662,989,735
7	Health Services	484,784,500	239,501,090	724,285,590
8	Education, Children, Gender Affairs, Culture & Social Services	169,664,186	65,617,372	235,281,558
9	Youth Empowerment, Sports and the Arts	55,631,824	15,103,933	70,735,757
10	Tourism, Cooperative Development, Trade & Industrialization	55,484,800	426,200,000	481,684,800
11	Water, Environment, Climate Change and Natural Resources	35,338,400	378,829,064	414,167,464

	<b>Department</b>	<b>Recurrent as approved</b>	<b>Development as approved</b>	<b>Total as approved</b>
<b>12</b>	Agriculture, Livestock & Fisheries	144,283,599	422,654,039	566,937,638
<b>13</b>	Lands, Physical Planning & Urban Development	33,930,834	329,633,274	363,564,108
<b>14</b>	Ol 'Kalou Municipality	31,350,000	9,368,200	40,718,200
<b>15</b>	Engineer Municipality	20,748,000	6,000,000	26,748,000
<b>16</b>	Mairo Inya Municipality	19,038,000	6,800,000	25,838,000
<b>17</b>	Public Works, Roads, Transport, Housing & Energy	71,775,000	961,950,811	1,033,725,811
<b>18</b>	County Assembly	889,760,000	65,000,000	954,760,000
		5,439,114,538	3,047,357,783	8,486,472,321

## 2. ACTUAL QUARTER THREE PERFORMANCE

### Revenues performance

#### Equitable Share

During the period under review, the county received Kes3,915,661,091.0 (63.80%) as equitable share from the National Government.

#### Conditional Grants from National Government and Donors

The County anticipated to receive Kes. 1,499,117,321 as total conditional grants. The County didn't receive any conditional grants from National Government and Development partners as at 31<sup>st</sup> March, 2025

#### Own Source Revenue (OSR)

The County collected Kes. 242,041,835.0 (40.34%) of the project own source collection and kes. 178,830,238.0 (71.53%) as AIA (Facility Improvement Financing).

Table 4: Own Source Revenue Performance

REVENUE SOURCE	TARGET FY 2024/25	1ST QUARTER TOTAL	2ND QUARTER TOTAL	JANUARY	FUBRUARY	MARCH	3RD QUARTER TOTAL	TOTAL	VARIANCE
<b>HEALTH SERVICES</b>									
J.M. HOSPITAL	160,000,000	45,351,750	40,642,176	11,447,450	13,745,371	3,333,486	28,526,307	114,520,233	-45,479,767
ENGINEER HOSPITAL	40,000,000	8,300,732	15,278,071	4,812,764	4,339,043	3,123,605	12,275,412	35,854,215	-4,145,785
OTHER HEALTH FACILITIES	43,500,000	-	1,320,544	22,481,323	2,864,253		25,345,576	26,666,120	-16,833,880
PUBLIC HEALTH FEES	6,500,000	628,700	431,400	36,070	663,000	30,500	729,570	1,789,670	-4,710,330
<b>TOTAL</b>	<b>250,000,000</b>	<b>54,281,182</b>	<b>57,672,191</b>	<b>38,777,607</b>	<b>21,611,667</b>	<b>6,487,591</b>	<b>66,876,865</b>	<b>178,830,238</b>	<b>-71,169,762</b>
<b>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b>									
CONSERVANCY	2,600,000	150,000	5,700	9,300	28,100	73,900	111,300	267,000	-2,333,000
EXHAUSTER AND EXH. MILAGE	1,100,000	25,000	8,000				-	33,000	-1,067,000
WATER FEE	550,000	-	-				-	-	-550,000
HIRE OF WATER TANKER	385,000	-	-	10,015	2,500	15,750	28,265	28,265	-356,735
DUMPING FEE	110,000	-	-				-	-	-110,000
PARK ENTRANCE FEE	11,000	-	-				-	-	-11,000
LOGGING FEES	2,750,000	46,600	48,640	4,040	7,480	6,780	18,300	113,540	-2,636,460
SALE OF TREES	100,000	-	-				-	-	-100,000
NOISE CONTROL	30,000	27,000	34,000	30,000	13,000	10,000	53,000	114,000	84,000
BOREHOLE DRILLING	30,000	15,250	27,000	22,500	15,000	50,000	87,500	129,750	99,750
<b>TOTAL</b>	<b>7,666,000</b>	<b>263,850</b>	<b>123,340</b>	<b>75,855</b>	<b>66,080</b>	<b>156,430</b>	<b>298,365</b>	<b>685,555</b>	<b>-6,980,445</b>
<b>YOUTH EMPOWERMENT, SPORTS AND ARTS</b>									
HIRE OF STADIUM	500,000	30,000	20,040	10,800			10,800	60,840	-439,160
SPORT ACTIVITIES	10,000,000	-	-				-	-	-10,000,000
<b>TOTAL</b>	<b>10,500,000</b>	<b>30,000</b>	<b>20,040</b>	<b>10,800</b>	<b>-</b>	<b>-</b>	<b>10,800</b>	<b>60,840</b>	<b>-10,439,160</b>
<b>PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION</b>									
IMPOUNDED FEES	5,500,000	90,200	129,600	17,500	40,005	3,400	60,905	280,705	-5,219,295
GRAVE FEES	45,000	8,800	6,300	3,200	2,200	1,000	6,400	21,500	-23,500
STORAGE FEES	55,000	-	1,300	300	2,800		3,100	4,400	-50,600
OTHER NON-COMPLIANCE PENALITIES	2,750,000	75,500	228,350	76,902	78,301	134,601	289,804	593,654	-2,156,346
<b>TOTAL</b>	<b>8,350,000</b>	<b>174,500</b>	<b>365,550</b>	<b>97,902</b>	<b>123,306</b>	<b>139,001</b>	<b>360,209</b>	<b>900,259</b>	<b>-7,449,741</b>

REVENUE SOURCE	TARGET FY 2024/25	1ST QUARTER TOTAL	2ND QUARTER TOTAL	JANUARY	FUBRUARY	MARCH	3RD QUARTER TOTAL	TOTAL	VARIANCE
<b>LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT;</b>									
PLOT RATES	30,000,000	1,095,545	1,569,005	348,757	577,668	1,085,264	2,011,689	4,676,239	-25,323,761
LAND RATES	24,000,000	330,158	3,209,643	809,319	457,878	819,514	2,086,711	5,626,512	-18,373,488
GROUND RENT	4,200,000	39,330	20,000	24,000	42,000	128,400	194,400	253,730	-3,946,270
SUB-DIVISION OF LAND	20,800,000	245,050	445,600	36,600	60,000	312,200	408,800	1,099,450	-19,700,550
BUILDING PLAN CHARGES/FEES	21,720,000	2,644,897	2,424,985	657,799	961,622	1,812,809	3,432,230	8,502,112	-13,217,888
SITE INDICATION	60,000	28,000	4,000		4,500	6,200	10,700	42,700	-17,300
CHANGE OF USER	4,800,000	420,550	390,500	60,000	220,000	154,000	434,000	1,245,050	-3,554,950
LAND/PLOT REG. FEES	1,200,000	75,350	299,150	41,100	46,000	60,950	148,050	522,550	-677,450
DEV.(PPA FORMS)	3,600,000	85,800	471,650	75,600	44,400	104,850	224,850	782,300	-2,817,700
TRANSFER FEES	4,800,000	331,000	224,500	44,000	88,000	147,000	279,000	834,500	-3,965,500
CLEARANCE CERTIFICATE	5,400,000	418,500	313,800	48,000	151,200	228,300	427,500	1,159,800	-4,240,200
HIRE OF HALL/CHAIRS	12,000	-	-				-	-	-12,000
SURVEY FEES	3,600,000	-	-				-	-	-3,600,000
LEASE EXTENSION	3,600,000	-	11,500				-	11,500	-3,588,500
SEARCH FEE	2,400	-	-		1,100		1,100	1,100	-1,300
CERTIFICATE OF COMPLIANCE	1,800,000	32,300	4,600		6,120	57,500	63,620	100,520	-1,699,480
ADVERTISEMENT	16,200,000	3,437,380	147,680	577,435	377,750	496,380	1,451,565	5,036,625	-11,163,375
WAYLEAVE	15,000	683,700	29,700				-	713,400	698,400
<b>TOTAL</b>	<b>145,809,400</b>	<b>9,867,560</b>	<b>9,566,313</b>	<b>2,722,610</b>	<b>3,038,238</b>	<b>5,413,367</b>	<b>11,174,215</b>	<b>30,608,088</b>	<b>-115,201,312</b>
<b>ENERGY, ROAD TRANSPORT AND HOUSING</b>									
BUS AND MATATU FEES	17,271,600	2,764,900	3,155,660	1,008,650	1,148,200	1,123,450	3,280,300	9,200,860	-8,070,740
HOUSE/OFFICE RENT	1,800,000	201,720	319,265	903,781	110,500	45,500	1,059,781	1,580,766	-219,234
MOTOR CYCLE FEES (PARKING)	10,200,000	1,828,470	1,908,920	888,250	720,752	776,500	2,385,502	6,122,892	-4,077,108
TOWN PARKING FEE	1,800,000	207,350	239,650	102,100	385,500	47,050	534,650	981,650	-818,350
PROJECT MANAGEMENT FEE	56,000,000	491,351	512,612	68,873	166,188	1,237,959	1,473,020	2,476,983	-53,523,017
DISPOSAL OF ASSETS	20,000,000	-	-	4,200,000			4,200,000	4,200,000	-15,800,000
FIRE CERTIFICATE	7,800,000	252,750	269,750	170,250	219,500	282,500	672,250	1,194,750	-6,605,250
<b>TOTAL</b>	<b>114,871,600</b>	<b>5,746,541</b>	<b>6,405,857</b>	<b>7,341,904</b>	<b>2,750,640</b>	<b>3,512,959</b>	<b>13,605,503</b>	<b>25,757,901</b>	<b>-89,113,699</b>
<b>TOURISM, COOPERATIVES</b>									

REVENUE SOURCE	TARGET FY 2024/25	1ST QUARTER TOTAL	2ND QUARTER TOTAL	JANUARY	FUBRUARY	MARCH	3RD QUARTER TOTAL	TOTAL	VARIANCE
<b>DEVELOPMENT TRADE &amp; INDUSTRIALIZATION AND DEVELOPMENT</b>									
SINGLE BUSINESS PERMITS	120,000,000	3,845,079	12,440,778	5,823,156	8,504,268	41,747,332	56,074,756	72,360,613	-47,639,387
SBP PENALTIES	2,250,000	7,895	700			795,942	795,942	804,537	-1,445,463
SALE OF APPLICATION/RENEWAL	1,500,000	162,940	174,090	119,850	141,400	336,300	597,550	934,580	-565,420
OPEN AIR MARKET FEES	11,400,000	2,250,272	2,605,869	718,693	654,220	726,850	2,099,763	6,955,904	-4,444,096
MARKET STALL RENT	3,000,000	424,300	375,450	234,300	206,400	418,603	859,303	1,659,053	-1,340,947
CHANGE OF BUSINESS	225,000	500	28,320	132,450			132,450	161,270	-63,730
WEIGHTS AND MEASURES	1,125,000	33,800	11,000			4,800	4,800	49,600	-1,075,400
TOURISM ACTIVITIES	10,000,000	84,050	100,600	82,350	68,250	55,810	206,410	391,060	-9,608,940
COOPERATIVE AUDIT FEES	800,000	25,445	69,580		131,390		131,390	226,415	-573,585
<b>TOTAL</b>	<b>150,300,000</b>	<b>6,834,281</b>	<b>15,806,387</b>	<b>7,110,799</b>	<b>9,705,928</b>	<b>44,085,637</b>	<b>60,902,364</b>	<b>83,543,032</b>	<b>-66,756,968</b>
<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES</b>							-	-	
REG.AND RENEWAL OF GROUPS	7,500	-	22,800		7,000		7,000	29,800	22,300
LIQOUR LICENCE/INSPECTION/APP	46,100,000	52,000	35,189,713	802,665	3,964,520	207,260	4,974,445	40,216,158	-5,883,842
LIBRARY CHARGES		4,590	5,635	1,440	1,390	680	3,510	13,735	13,735
<b>TOTAL</b>	<b>46,107,500</b>	<b>56,590</b>	<b>35,218,148</b>	<b>804,105</b>	<b>3,972,910</b>	<b>207,940</b>	<b>4,984,955</b>	<b>40,259,693</b>	<b>-5,847,807</b>
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>									
CATTLE DIPS	300,000	9,520	10,265	1,200	3,955	2,340	7,495	27,280	-272,720
PRODUCE CESS ROYALTIES	72,000,000	12,684,974	14,184,530	5,169,620	5,317,059	7,226,193	17,712,872	44,582,376	-27,417,624
SLAUGHTER FEES	2,400,000	108,390	136,280	47,890	40,750	54,340	142,980	387,650	-2,012,350
MEAT INSPECTION	5,500,000	864,680	890,890	286,900	265,810	296,650	849,360	2,604,930	-2,895,070
VET DEPARTMENT(AI SERVICES)	4,510,000	811,105	1,248,928	613,533	226,000	974,943	1,814,476	3,874,509	-635,491
VACCINATION	5,345,500	289,700	212,550				-	502,250	-4,843,250
C.O.T &MOVEMENT PERMIT	720,000	95,190	54,860	31,500	23,490	9,360	64,350	214,400	-505,600

REVENUE SOURCE	TARGET FY 2024/25	1ST QUARTER TOTAL	2ND QUARTER TOTAL	JANUARY	FUBRUARY	MARCH	3RD QUARTER TOTAL	TOTAL	VARIANCE
ATC NJABINI	1,800,000	162,700	-				-	162,700	-1,637,300
NYANDARUA SEED	3,400,000	-	-				-	-	-3,400,000
ATC OLJORO OROK	1,500,000	1,178,730	-				-	1,178,730	-321,270
NYAHURURU-AMS	1,800,000	327,400	-				-	327,400	-1,472,600
KINANGOP AMS	1,500,000	24,100	16,000	22,500			22,500	62,600	-1,437,400
FISHERIES	120,000	-	1,000				-	1,000	-119,000
MOTORCYCLE MORTGAGE FEES	200,000	2,000	-				-	2,000	-198,000
SUBSIDIZED FERTILIZER SALE	15,000,000	-	-				-	-	-15,000,000
REG. OF TRANSPORTERS (AGRI)	200,000	-	23,300				-	23,300	-176,700
SHAMBA RENT	100,000	-	28,850				-	28,850	-71,150
<b>TOTAL</b>	<b>116,395,500</b>	<b>16,558,489</b>	<b>16,807,453</b>	<b>6,173,143</b>	<b>5,877,064</b>	<b>8,563,826</b>	<b>20,614,033</b>	<b>53,979,975</b>	<b>-62,415,525</b>
<b>OTHERS</b>									
IMPREST/SALARY RECOVERY	-	454,005	65,000	14,287			14,287	533,292	533,292
INSURANCE COMPESATION	-	5,700,000	13,200				-	5,713,200	5,713,200
<b>TOTAL</b>	<b>-</b>	<b>6,154,005</b>	<b>78,200</b>	<b>14,287</b>	<b>-</b>	<b>-</b>	<b>14,287</b>	<b>6,246,492</b>	<b>6,246,492</b>
<b>GRAND TOTAL</b>	<b>850,000,000</b>	<b>99,966,998</b>	<b>142,063,479</b>	<b>63,129,012</b>	<b>47,145,833</b>	<b>68,566,751</b>	<b>178,841,596</b>	<b>420,872,073</b>	<b>-429,127,927</b>

## Expenditure performance in quarter three

In the period under review, the County spent 56.09% of its recurrent budget and 21.08% 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 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
<b>OFFICE OF THE GOVERNOR</b>							
General administration, planning and support services	Service Delivery Coordination	72,100,000		47,441,488		65.80	
	Governor's press services and administrative support	7,260,000		2,799,760		38.56	
	Liaison and Intergovernmental Relations	16,740,000		4,484,000		26.79	
	Special Programs and Diaspora Affairs	18,500,000		515,298		2.79	
	Public Participation and Civic Education	5,400,000		300,000		5.56	
<b>Sub Total</b>		<b>120,000,000</b>	<b>-</b>	<b>55,540,546</b>	<b>-</b>	<b>46.28</b>	
<b>OFFICE OF THE COUNTY SECRETARY &amp; HEAD OF PUBLIC SERVICE</b>							
County Secretary	County Administration	47,450,000		10,003,707		21.08	
	Cabinet Affairs	2,500,000		1,962,736		78.51	
	Communication and Public Relations	5,350,000		2,151,109		40.21	
	County Records Management	5,630,139		1,591,445		28.27	
<b>Sub Total</b>		<b>60,930,139</b>	<b>-</b>	<b>15,708,997</b>	<b>-</b>	<b>25.78</b>	
<b>OFFICE OF COUNTY ATTORNEY</b>							
County Attorney Services	legal and public affairs	26,850,000		12,561,267		46.78	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
<b>Sub Total</b>		<b>26,850,000</b>	-	<b>12,561,267</b>	-	46.78	
<b>PUBLIC SERVICE &amp; DEVOLUTION (ADMIN)</b>							
Human Resource Management	Payroll (Including Compensation to employees)	2,300,460,000		1,479,160,879		64.30	
	Human Resource Management (Including employee gratuity, pension and medical insurance)	268,610,000		135,275,303		50.36	
Public administration	Public Administration	43,789,921		5,057,600		11.55	
	sub-county and ward administration	20,350,000		14,574,103		71.62	
	Enforcement and Compliance	16,120,000	2,000,000	4,735,027		29.37	-
<b>Sub Total</b>		<b>2,649,329,921</b>	<b>2,000,000</b>	<b>1,638,802,912</b>	-	<b>61.86</b>	-
<b>COUNTY PUBLIC SERVICE BOARD</b>							
County Public Service Board	County Public Service Board	25,925,600		17,988,982		69.39	
<b>Sub Total</b>		<b>25,925,600</b>	-	<b>17,988,982</b>	-	<b>69.39</b>	
<b>FINANCE, ECONOMIC PLANNING AND ICT</b>							
Public Finance Management	County Funds	314,900,000	10,000,000	217,450,000		69.05	
	Treasury services	68,960,100		66,117,342		95.88	
	Financial reporting	8,935,000		8,525,760		95.42	
	Revenue Collection and Administration (Including automation)	30,090,135		21,296,997		70.78	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	Revenue Enhancement and Monitoring	27,400,000		26,841,801		97.96	
	Supply Chain Management	10,984,500		5,556,493		50.58	
	Internal Audit and Risk Management	8,050,000		6,574,921		81.68	
	Internal Audit committee	3,800,000		2,531,123		66.61	
Economic planning and development	Economic Development Planning including KDSP	16,350,000	100,000,000	11,461,407	95,705,457	70.10	95.71
	County Statistics and Data Bank	4,850,000		3,098,800		63.89	
	Monitoring and Evaluation	14,000,000		6,647,805		47.48	
	Economic Modelling and Research	2,500,000		1,900,000		76.00	
	County Budgeting	18,570,000		13,957,214		75.16	
	Resource Mobilization and Debt Management	3,000,000		2,352,205		78.41	
ICT and E-government Services	ICT and E-government Services	11,900,000	8,700,000	9,836,900	3,198,700	82.66	36.77
<b>Sub Total</b>		<b>544,289,735</b>	<b>118,700,000</b>	<b>404,148,768</b>	<b>98,904,157</b>	<b>74.25</b>	<b>83.32</b>
<b>HEALTH SERVICES</b>							
Preventive and Promotive Services	Preventive and Promotive Services	90,420,000		33,481,956		37.03	
Curative Services	Curative Services	84,650,000		60,624,107		71.62	
	Health Improvement Financing (FIF)	250,000,000		-			
	universal health care and grants	34,397,500		16,155,030		46.97	
General administration,	Solid Waste and Cemeteries	25,100,000		5,722,333		22.80	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
planning and support services							
	Infrastructure and Equipment	217,000	239,501,090		130,417,595		54.45
<b>Sub total</b>		<b>484,784,500</b>	<b>239,501,090</b>	<b>115,983,426</b>	<b>130,417,595</b>	<b>23.92</b>	<b>54.45</b>
<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE &amp; SOCIAL SERVICES</b>							
Primary education	ECDE	27,394,999	42,670,943	6,907,273	6,101,898	25.21	14.30
Youth training and development	revitization of youth polytechnics	63,304,187	14,146,429	5,982,974	2,200,000	9.45	15.55
Culture and library services	development and promotion of culture	5,725,000	4,300,000	4,839,107		84.53	-
	Library Services	2,915,000	4,500,000	2,240,917			-
Children, Gender and Social Services	Social Services	54,030,000		13,213,850		24.46	
	children and Gender Affairs	6,470,000		2,643,400		40.86	
General administration, planning and support services	Alcohol Drinks Control and Civic Education	6,000,000		5,440,201		90.67	
<b>Sub Total</b>		<b>165,839,186</b>	<b>65,617,372</b>	<b>41,267,722</b>	<b>8,301,898</b>	<b>24.88</b>	<b>12.65</b>
<b>TOURISM, COOPERATIVE DEVELOPMENT, TRADE &amp; INDUSTRIALIZATION</b>							
Trade development and promotion	Financial and Trade Services	7,700,000	11,400,000	5,533,619		71.87	-
	Nyandarua County Trade Development and Investment Authority (NCTDIA)	5,800,000		3,284,484		56.63	
Industrial development and investment	Industrial and Enterprise Development	5,600,000	403,000,000	4,319,196	25,000,000	77.13	6.20

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	Weights & Measures	4,295,000		3,380,100		78.70	
Cooperative development and management	Cooperative Audit Extension Services	2,370,053		1,306,837		55.14	
	Co-operative Development	10,320,000		5,151,542		49.92	
Tourism development and promotion	tourism infrastructure development	19,399,747	11,800,000	11,031,689		56.87	-
<b>Sub Total</b>		<b>55,484,800</b>	<b>426,200,000</b>	<b>34,007,467</b>	<b>25,000,000</b>	<b>61.29</b>	<b>5.87</b>
<b>YOUTH, SPORTS AND ARTS</b>							
Sports	Sports Development	31,855,000	13,603,933	17,004,486	4,403,933	53.38	32.37
Youth Affairs	Youth Affairs	15,976,824		3,777,563		23.64	
Arts & Theater	Arts & Theater	7,800,000	1,500,000	3,502,097		44.90	-
<b>Sub Total</b>		<b>55,631,824</b>	<b>15,103,933</b>	<b>24,284,146</b>	<b>4,403,933</b>	<b>43.65</b>	<b>29.16</b>
<b>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b>							
Water Resource Development.	water resource conservation and protection, infrastructure and flood control	19,848,400	146,443,985	17,277,036	20,520,123	87.04	14.01
Environment	Environmental support and management	4,880,000	700,000	3,538,162	651,950	72.50	93.14
	Climate change resilience	5,240,000	227,685,079	2,575,695	69,000,000	49.15	30.31
	natural resource	4,870,000		951,510		19.54	
Irrigation and Drainage infrastructure	promotion of irrigation and drainage development and management	500,000	4,000,000	238,000		47.60	-
<b>Sub Total</b>		<b>35,338,400</b>	<b>378,829,064</b>	<b>24,580,403</b>	<b>90,172,073</b>	<b>69.56</b>	<b>23.80</b>
<b>TRANSPORT, ENERGY AND PUBLIC WORKS</b>							
Road transport	Transport (Including fuel level, General	28,410,000	735,411,598	15,379,285	194,239,051	54.13	26.41

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	Administration & Support Services)						
	Public Works	6,390,000	200,300,000	3,575,928	33,033,142	55.96	16.49
Alternative energy technologies	alternative energy technologies	29,950,000	23,240,000	28,995,894	1,089,607	96.81	4.69
General administration, planning and support services	Emergency Response & Preparedness	4,000,000		1,456,100		36.40	
Housing	Housing	3,025,000	2,999,213	1,942,280		64.21	-
<b>Sub Total</b>		<b>71,775,000</b>	<b>961,950,811</b>	<b>51,349,487</b>	<b>228,361,800</b>	<b>71.54</b>	<b>23.74</b>
<b>LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
Land policy and planning	Physical Planning	7,980,000		3,500,717		43.87	
	Survey and Mapping	13,375,000		6,558,548		49.04	
	Land Administration and Management	10,150,000	85,170,741	7,233,746	30,179,686	71.27	35.43
Urban development	Urban development	2,425,834	244,462,533	454,532		18.74	-
<b>Sub Total</b>		<b>33,930,834</b>	<b>329,633,274</b>	<b>17,747,543</b>	<b>30,179,686</b>	<b>52.31</b>	<b>9.16</b>
<b>MUNICIPALITIES</b>							
Municipalities	Ol'kalou municipality	31,350,000	9,368,200	7,455,700		23.78	-
	Engineer Municipality	20,748,000	6,000,000	4,193,160	2,833,383	20.21	47.22
	Mairo-Inya Municipality	19,038,000	6,800,000	11,601,440		60.94	-
<b>Sub Total</b>		<b>71,136,000</b>	<b>22,168,200</b>	<b>23,250,300</b>	<b>2,833,383</b>	<b>32.68</b>	<b>12.78</b>
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>							
Crop development and management	land and crop development	48,390,000	283,144,039	26,696,050	10,000,000	55.17	3.53
	livestock production and management	23,175,000	137,210,000	3,515,890		15.17	-

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Livestock resources management and development	Veterinary Services	20,599,599	800,000	15,198,835		73.78	-
Fisheries Development and management	fisheries policy, strategy and capacity building	2,285,000	1,500,000	1,198,350		52.44	-
General administration, planning and support services	Agricultural Support Institutions	10,000,000		10,000,000		100.00	
	General administration and Extension Services	8,284,000		5,817,874		70.23	
	Subsidized Artificial Insemination	31,550,000		10,083,300		31.96	
<b>Sub Total</b>		<b>144,283,599</b>	<b>422,654,039</b>	<b>72,510,299</b>	<b>10,000,000</b>	<b>50.26</b>	<b>2.37</b>
<b>Grand Total Executive</b>		<b>4,545,529,538</b>	<b>2,982,357,783</b>	<b>2,549,732,264</b>	<b>628,574,526</b>	<b>56.09</b>	<b>21.08</b>
<b>COUNTY ASSEMBLY</b>							
County Assembly	Legislative, oversight and representation	889,760,000	65,000,000			-	-
<b>Sub Total</b>		<b>889,760,000</b>	<b>65,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total County</b>		<b>5,435,289,538</b>	<b>3,047,357,783</b>	<b>2,549,732,264</b>	<b>628,574,526</b>	<b>46.91</b>	<b>20.63</b>

### **3. PENDING BILLS**

The Public Finance Management Act, 2012 Section 36 requires public bodies to maintain accurate records of all debts and to prepare regular reports on the status of pending bills, including the reasons for their delay. Pending bills have become a thorny issue in the county that need to be addressed accordingly.

At the start of the 2024/25 fy, the County cumulative pending bills amounting to kes. 1,322,799,339. The county anticipates to pay Kes. 62,241,199 pending bills recurrent and Kes. 147,644,124 pending bills development. The pending bills will be paid in accordance with the developed pending bills payment plan.

### **4. 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.

## 5. 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	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
<b>PUBLIC WORKS, ROADS, TRANSPORT, HOUSING AND ENERGY</b>									
Roads & Transport	Road improvement and maintenance using county in-house roadwork machinery	Magumu	4,000,000		4,000,000		100%	CGN	Complete
	Kinyanjui Road		2,200,000	1,917,182			100%	CGN	Complete
	Muthama Road		2,000,000	1,950,487			100%	CGN	Complete
	Johnson Road		2,000,000	1,951,921			100%	CGN	Complete
	Michael-Njane Road		2,600,000				0%	CGN	not started

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Guest-inn and Church of God culvert installation		600,000	558,535			50%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery/Hired machinery	<b>Nyakio</b>	6,000,000		6,000,000		100%	CGN	Complete
	Assorted roadworks and gravel patching		3,000,000				100%	CGN	Complete
	Nyakio ward - Rurii catholic road		1,000,000	2,716,092	907,960		100%	CGN	Complete
	Assorted culverts		2,000,000	1,896,871			90%	CGN	ongoing
	Assorted bush clearing/Drainage works		1,000,000	986,054			30%	CGN	ongoing
	Rwanyambo Road		2,000,000	1,857,996	1,857,996		100%	CGN	Complete
	Yaang'a Road		2,000,000	1,859,107	1,859,107		100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Githabai</b>	3,000,000		2,995,700		100%	CGN	Complete
	Supply of gravel-Githabai		2,000,000				100%	CGN	Complete
	Gatinga Mukuru Road		3,500,000	3,413,292	3,413,292		100%	CGN	Complete
	Ngoyo- Wa Elijah Road		4,000,000	3,896,075	3,896,075		30%	CGN	ongoing
	Kiyo Pry Sch Road		1,500,000	1,292,295			30%	CGN	ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Mathu- Kwa Haraka Road		1,500,000	1,295,979			30%	CGN	ongoing
	Central -Mijikenda Road		2,000,000	1,883,509			30%	CGN	ongoing
	Ngarachu Kiyu Road		1,500,000	1,394,785			30%	CGN	ongoing
	Supply and installation of assorted culverts		1,000,000	900,480			0%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	<b>Njabini Ward</b>	4,000,000		3,998,437		100%	CGN	Complete
	Muigai- Gatina Road		1,000,000	827,922			100%	CGN	Complete
	Kamwere Road		1,000,000	895,688			100%	CGN	Complete
	Yaang'a Road		2,000,000				100%	CGN	Complete
	Dr. Mathenge Road		1,000,000	901,577			100%	CGN	Complete
	Kiahiti- Githinjiro Road		2,000,000	1,840,240			100%	CGN	Complete
	Assorted roadworks- Njabini		3,000,000	1,974,651			100%	CGN	Complete
	Assorted spot patching- Njabini		3,000,000	2,976,853			100%	CGN	Complete
	Assorted culverts - Njabini		2,000,000	1,704,981			80%	CGN	ongoing
	Construction of 1No. Boda boda shed		400,000	398,844			0%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	<b>Gathaara</b>	4,000,000		4,000,000		100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Ng'ethe Road		3,000,000				0%	CGN	not started
	Kamau- Mwangi Road		3,500,000	3,484,994			30%	CGN	ongoing
	Guchaba - Mzungu Road		2,000,000	1,946,152			30%	CGN	ongoing
	Kihoto Maina Road		2,000,000	1,788,691			30%	CGN	ongoing
	Assorted culverts and gabbions Gathaara Ward		1,700,000	1,598,433			10%	CGN	ongoing
	Assorted drainage Gathaara Ward- Labour contracting		1,000,000				0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>Engineer</b>	3,000,000		2,999,400		100%	CGN	Complete
	Hire of Road machinery		5,000,000		4,998,000		100%	CGN	Complete
	Supply of gravel		4,000,000	4,000,000	4,000,000		100%	CGN	Complete
	Waikua- Manyatta-Kanyoi Road		2,000,000	1,847,896			100%	CGN	Complete
	Assorted culverts		2,000,000	1,832,125			0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>North Kinangop</b>	4,000,000		4,000,000		100%	CGN	Complete
	Gitite Road		3,000,000	2,480,964				CGN	supplemented
	Kiria Road		3,000,000	2,577,550			40%	CGN	ongoing
	Assorted bush clearing and road drainages		2,000,000		1,296,000		0%	CGN	supplemented

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kambi-Mbau Roads		2,000,000	1,737,764			100%	CGN	Complete
	Kiambariki Roads		2,000,000	1,786,933			50%	CGN	ongoing
	Nandarasi Roads		2,000,000	1,899,820			0%	CGN	supplemented
	Kiandegge Roads		2,000,000				100%	CGN	Complete
	Assorted culverts and drainage works		1,500,000				0%	CGN	supplemented
	Road improvement and maintenance using county in-house roadwork machinery	<b>Murungaru</b>	6,000,000		6,000,000		100%	CGN	Complete
	Kirathimo pry - Munene Kabaruru road		1,000,000	883,144			50%	CGN	ongoing
	Wanyiri Wambugu road		-						
	Kamirangi road concrete		1,000,000	859,163			50%	CGN	ongoing
	Mwalimu Gathumbi (Mkungu) road		1,000,000	881,912			50%	CGN	ongoing
	Mwangi Chotora road		1,000,000	803,283			0%	CGN	not started
	Murungaru ward - Shamata (Mikaro) road concrete		1,000,000				0%	CGN	not started
	Assorted culverts		1,500,000	1,454,703			0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>Geta</b>	4,000,000		3,405,286		89%	CGN	ongoing
	Rewel- Waiyego-Kariithi Road		3,000,000	2,342,800	2,577,550		100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kagongo Sec - Gichoya Road		3,000,000	2,372,530			40%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	<b>Githioro</b>	4,000,000		4,000,000		100%	CGN	Complete
	Booster Road Turasha		2,000,000	1,905,000			50%	CGN	ongoing
	Dry Mutamaiyu Road		3,000,000	2,795,971			50%	CGN	ongoing
	Wa Mangu Road		2,500,000	2,399,244			50%	CGN	ongoing
	Joe Kuria Road		2,000,000	1,891,119			50%	CGN	ongoing
	Mumui Church Road		3,000,000	2,997,125			70%	CGN	ongoing
	Kinja Road Mumui		1,500,000	1,478,361			100%	CGN	Complete
	Joseph Road Mumui		1,500,000	1,388,548			20%	CGN	ongoing
	Bethiel Gakuru road Mumui		3,000,000				0%	CGN	not started
	Assorted culverts		1,500,000				0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>Kipipiri</b>	4,000,000		4,000,000		100%	CGN	Complete
	Wa Beth Road		2,000,000	1,930,230			70%	CGN	ongoing
	Lereshwa Secondary Sch Road		2,000,000	1,845,674			100%	CGN	Complete
	Chief Mathenge Road		2,500,000	2,451,215			30%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	<b>Wanjohi ward</b>	5,000,000		3,698,230		74%	CGN	ongoing
	Njibiini Road		1,700,000	1,547,901	1,547,100		100%	CGN	Complete
	Munyaga Road		3,000,000	2,993,466			100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Cancer Centre- Ngarega Road		3,000,000	2,992,245	2,992,246		100%	CGN	Complete
	Gichigirira Michore Road		2,000,000	1,997,943			0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>Kaimbaga</b>	5,700,000		5,700,000		100%	CGN	Complete
	Mwireri road - Ndemi road		2,000,000	1,890,158			100%	CGN	Complete
	Mahinga road - Olkalou road		2,000,000	1,877,300			100%	CGN	Complete
	Mwireri - Marubani road		2,000,000	1,893,240			100%	CGN	Complete
	Kiriamu road		1,000,000				0%	CGN	not started
	Juakali - Hospital road		1,000,000	822,103			0%	CGN	not started
	Rumathi road		1,000,000				0%	CGN	not started
	Assorted culverts Kaimbaga ward		1,500,000	1,338,351			0%	CGN	not started
	Bishop Gathatwa-Kiganjo Road		2,000,000	1,889,147	1,889,147		100%	CGN	Complete
	Mama Tony-Nguku Road		2,000,000	1,529,817	1,529,817		100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Karau</b>	4,000,000		4,000,000		100%	CGN	Complete
	Jawakwe Wamuhia Ngata road		1,500,000	1,407,253			100%	CGN	Complete
	Mundi Kiweru road		1,000,000	1,297,561			100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Assorted culverts		400,000				100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Rurii</b>	6,000,000		6,000,000		100%	CGN	Complete
	Assorted culverts-Rurii		2,000,000	1,354,000			0%	CGN	not started
	Wahome Road		3,000,000	2,944,120			100%	CGN	Complete
	Mugathika-Sammy Road		1,500,000	1,449,850			70%	CGN	ongoing
	Mukindu- Lake Road		2,000,000	1,617,512	1,617,572		100%	CGN	Complete
	Kwa Iria SDA Road-Githunguri and Njenga Road kwa Iria		1,000,000	984,126			0%	CGN	not started
	Senator Office-Benard Road-Culvert installation		1,200,000	1,173,000			95%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	<b>Kanjiuri Range</b>	3,000,000		3,000,000		100%	CGN	Complete
	Kamuchoke Road		2,000,000						supplemented
	Delight Road- Uhuru		2,000,000	1,784,909	1,784,909		100%	CGN	Complete
	Kio-Shakora Road		2,000,000	1,801,537			10%	CGN	ongoing
	Jimarka Road-Uhuru		2,000,000	1,879,671			0%	CGN	not started
	Githabina Road - Tumaini		2,000,000	1,817,450.36			100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Mirangine</b>	4,000,000		4,000,000		70%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Ndumaka Road		2,968,000	2,889,863	2,889,863		100%	CGN	Complete
	Miiri Roads		2,500,000	2,120,293			100%	CGN	Complete
	Kihoto Road		2,500,000	2,265,026			100%	CGN	Complete
	Assorted culverts-Mirangine		2,000,000						supplemented
	Makara Roads		3,000,000	2,997,276			10%	CGN	ongoing
	Mbira- Miiri Road		2,900,000	2,869,487			100%	CGN	Complete
	Kibendera Roads		2,900,000	2,467,339			0%		not started
	Mirangine-Forest road		2,000,000	1,831,552			100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Weru ward</b>	4,000,000		4,000,000		100%	CGN	Complete
	Culvert installations		4,000,000	3,892,460			0%	CGN	not started
	ACK Kahingo Road		4,000,000	3,926,431	3,887,823		100%	CGN	Complete
	Gacheru Dam Road		4,000,000	3,891,974	3,891,974		100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Charagita Ward</b>	4,000,000		4,000,000		100%	CGN	Complete
	Kayu Ngatha Road		3,000,000	2,890,014			20%	CGN	ongoing
	Nguno Wachiuri Road		1,500,000	1,233,836			20%	CGN	ongoing
	Kihara Road		1,000,000	899,304			20%	CGN	ongoing
	Kwa Muchemi Road		2,000,000	1,844,058			100%	CGN	Complete
	Kagama- Ngorongo Road		1,500,000	1,222,353			20%	CGN	ongoing
	Assorted culverts-Charagita		1,500,000	1,341,072			10%	CGN	ongoing
	Assorted grading and compacting		2,000,000	1,965,203			60%	CGN	ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Road improvement and maintenance using county in-house roadwork machinery	<b>Gathanji ward</b>	4,000,000		4,000,000		100%	CGN	Complete
	Silibwet road		2,000,000		1,844,878		100%	CGN	Complete
	Wamunene road		3,000,000	2,634,088	2,664,680		100%	CGN	Complete
	Marphil Mikeu road		1,800,000	1,696,144			100%	CGN	Complete
	Igwamiti road gravel patching		1,500,000				100%	CGN	Complete
	Kwa Mande road		1,500,000	1,325,029			100%	CGN	Complete
	Tawa Corner Road		1,000,000	907,707			15%	CGN	ongoing
	Kosovo road		2,000,000	1,852,643			100%	CGN	Complete
	Migaa Road- Gathanji		1,400,000	1,450,214			100%	CGN	Complete
	Mambo Yote Road		1,400,000	1,284,114	1,284,113		100%	CGN	Complete
	Gathabara Road	2,500,000	2,350,000			100%	CGN	Complete	
	Road improvement and maintenance using county in-house roadwork machinery	<b>Gatimu ward</b>	4,000,000		4,000,000		100%	CGN	Complete
	Kisima road		4,000,000	3,607,889			100%	CGN	Complete
	Bishop road		2,000,000	1,794,810			100%	CGN	Complete
	Cucu Nyokabi road		3,000,000	2,811,179			20%	CGN	ongoing
	Assorted culverts Gatimu ward		1,000,000				0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>Kiriita</b>	4,000,000				100%	CGN	Complete
	Mwangi B Road		4,000,000	3,837,737			90%	CGN	ongoing
	Mbaku Kamau Road		3,500,000	3,061,000			0%	CGN	supplemented

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Mukuru Valley Road		2,000,000	1,766,622			100%	CGN	Complete
	Drainage structures-Kiriita		3,600,000	2,766,304			0%	CGN	not started
	Road improvement and maintenance using county in-house roadwork machinery	<b>Leshau Pondo</b>	5,000,000		5,000,000		100%	CGN	Complete
	Baba Ben road		1,500,000	1,332,897			10%	CGN	ongoing
	Gachomo road		1,500,000	1,349,311			10%	CGN	ongoing
	Wagithiga road		2,500,000	2,388,577			10%	CGN	ongoing
	Mambo road		1,500,000	1,256,006			100%	CGN	Complete
	Mayuu forest road		1,500,000	1,497,314			100%	CGN	Complete
	Assorted culverts		1,000,000	888,548			80%	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	<b>Ndaragwa Central</b>	4,000,000		4,000,000		100%	CGN	Complete
	John T-Mwaniki Road		2,000,000	1,874,914			100%	CGN	Complete
	Kangawa Road		3,000,000	2,740,534			100%	CGN	Complete
	Kariki Road-Ndaragwa Central		1,500,000				0%	CGN	not started
	Gitare road		1,600,000	1,309,657			10%	CGN	ongoing
	Subuku Town Roads		2,000,000	1,934,068			10%	CGN	ongoing
	kienjeku road		5,000,000	4,561,288			100%	CGN	Complete
	Road improvement and maintenance using county in-house roadwork machinery	<b>Shamata</b>	4,000,000		4,000,000		100%	CGN	Complete
	Kirima Roads		5,000,000	4,627,678	4,627,678		100%	CGN	Complete
	Metha Roads		5,000,000	4,797,258	4,797,256		100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kangocho Roads		5,000,000	4,534,868			100%	CGN	Complete
	Richard Road & Gakoe Road		6,000,000	5,906,738	5,906,738		100%	CGN	Complete
	<b>Other Projects</b>								
	Magumu ward-Forest- Mukera Road	<b>Magumu</b>	3,000,000				50%	CGN	ongoing
	Assorted roads-Gathaara	<b>Gathaara</b>	3,000,000	2,931,626			50%	CGN	ongoing
	Murungaru Ward-Saba-Munanda Road	<b>Murungaru</b>	3,000,000	2,894,357	2,894,355		100%	CGN	Complete
	Kipipiri Ward-Gituamba Road	<b>Kipipiri</b>	3,000,000	2,928,022			100%	CGN	Complete
	Gatimu Ward- PCEA Kianjata Road	<b>Gatimu</b>	3,000,000	2,751,684			50%	CGN	ongoing
	Leshau Pondo Ward-Kihingo Ndivai road	<b>Leshau Pondo</b>	3,000,000				0%	CGN	not started
	Ndaragwa Central Ward- Tafalia-Suguroi- Kiriogo Road	<b>Ndaragwa Central</b>	3,000,000				80%	CGN	ongoing
	Rurii Ward- Maran-Mwisho Road	<b>Rurii</b>	3,000,000	2,786,960			20%	CGN	ongoing
	Weru Ward - Gikungu Wabari Road	<b>Weru</b>	3,000,000	2,699,369			100%	CGN	Complete
	Njabini Ward - Karuangi Road	<b>Njabini</b>	3,000,000	2,981,227			100%	CGN	Complete
	Shamata Ward-Quarry Road	<b>Shamata</b>	3,000,000	2,697,710			100%	CGN	Complete
	Wanjohi Ward-Gatare- Maitho Inya Road	<b>Wanjohi</b>	3,000,000				0%	CGN	not started

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kiriita Ward- Warukira Down Road	<b>Kiriita</b>	3,000,000	2,637,926			10%	CGN	ongoing
	Karau Ward- Highlands- Kihoreri Road	<b>Karau</b>	3,000,000				10%	CGN	ongoing
	Githioro Ward- Harambee Munoru Road	<b>Githioro</b>	3,000,000	2,825,057			90%	CGN	ongoing
	Charagita Ward- Shifu Road	<b>Charagita</b>	3,000,000	2,598,333			100%	CGN	complete
	Matindiri-Karenju Road- Charagita	<b>Charagita</b>	3,000,000	2,818,405			100%	CGN	complete
	Mirangine-Forest road	<b>Mirangine</b>	2,000,000						supplemented
	Rironi Bridge Access Road - Wanjohi	<b>Wanjohi</b>	3,000,000	2,634,830			90%	CGN	ongoing
	Simbara Bridge- Shamata	<b>Shamata</b>	1,000,000				0%	CGN	supplemented
	Geta- Road No. 30 (Lower)	<b>Geta</b>	3,000,000	2,825,057			40%	CGN	ongoing
	Lower Bongo Road Nyakio	<b>Nyakio</b>	3,000,000	2,598,333			100%	CGN	Complete
	Gichingiri - Wairi - Ngarachu Road	<b>Engineer</b>	3,000,000	2,818,405	2,785,370		100%	CGN	Complete
	Kivuno- Mirofi Road	<b>Engineer</b>	3,000,000	1,831,552			100%	CGN	Complete
	Waithaka-Utugi- Weshe-Ngure Road	<b>Engineer</b>	3,000,000	2,634,830			100%	CGN	Complete
Pending Bills - Development	Harrison Kinyanjui - Hire of Machinery 2013/14 FY		2,568,000	2,568,000	2,568,000		100%	CGN	Complete
	Construction and completion of		3,095,743	3,095,743	2,771,530		100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kiambogo Bridge - Robkam building Contractors								
	Hire of Machinery 2013/24 - Digital Den		2,738,400	2,738,400	2,738,400		100%	CGN	Complete
	Kipipiri School Road-Kipipiri Ward-Lettap Development Limited FY 2023-24	<b>Kipipiri</b>	4,000,000	4,000,000			100%	CGN	Complete
	Simon Chege Ruku-Hire of truck KBQ 351U to ferry quarry dust/waste to various roads on various dates in FY 2013-14		931,821	931,821	307,200		100%	CGN	Complete
	Supply and delivery of assorted motor vehicle, plant and road machinery accessories- M/S OFFYLINK SOLUTIONS LIMITED FY 2022-23		2,999,000	2,999,000	2,999,000		100%	CGN	Complete
	Construction and completion of Kianjata ECDE toilet in Gatimu ward-KIBSON GENERAL	<b>Gatimu</b>	999,983	999,983	999,982		100%	CGN	Complete

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	MERCHANTS FY 2022-23								
	Geta ward- Mwakama Bridge- LASCHICAS INVESTMENT COMPANY LIMITED FY 2019-20	<b>Geta</b>	2,355,763	2,355,763	2,355,763		100%	CGN	Complete
	General Culvert Installation in Karau Ward - Etap Company Limited FY 2016-17	<b>Karau</b>	1,400,000	1,400,000	1,400,000		100%	CGN	Awaiting payment
<b>Road Maintenance Levy Fund- County wide special projects</b>	Road Maintenance Levy Fund- County wide special projects	<b>County Wide</b>	222,822,888				0%	CGN	supplemented
<b>Public works section</b>	Construction of 2-No. bodaboda sheds- Gatimu	<b>Gatimu</b>	1,000,000	903,556			90%	CGN	ongoing
	Construction of a bodaboda shed - Karau ward	<b>Karau</b>	400,000	347,299			80%	CGN	ongoing
	Githabai Ward- Construction of boda boda shed-Miti-iiri	<b>Githabai</b>	350,000	349,157			100%	CGN	Complete
	2No. Boda boda sheds- DN and Muteng'uri- Wanjohi	<b>Wanjohi</b>	800,000				0%	CGN	supplemented

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Githabai- Construction of Wanyoike Bridge	<b>Githabai</b>	6,000,000				90%	CGN	ongoing
	Construction of Nyairoko Bridge- Karau Ward	<b>Karau</b>	4,700,000	4,559,888			95%	CGN	ongoing
	Construction of 1-No. bodaboda shed at Rutara- Kanjuiri	<b>Kanjuiri</b>	400,000				90%	CGN	ongoing
	Construction of bodaboda shed at Ngorika centre - Kanjuiri	<b>Kanjuiri</b>	450,000				90%	CGN	ongoing
	Kasuku Town- Drainage works- Weru Ward	<b>Weru</b>	2,500,000	2,250,533	2,250,533		100%	CGN	Complete
	Weru Ward storm water control	<b>Weru</b>	3,500,000				10%	CGN	ongoing
	Construction of 3-No. bodaboda shed at Kenyatta Road, Sasini, Ha Turi, - Magumu Ward	<b>Magumu</b>	1,200,000	1,181,882			0%	CGN	supplemented
	Governor's residence	<b>county</b>	15,000,000		14,904,868		65%	CGN	ongoing
<b>Flagship Projects</b>	Construction of Gachuha Bridge		15,000,000				10%	CGN	ongoing
	County headquarters (County contribution)		30,000,000		15,877,741		90%	CGN	ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	County headquarters (National contribution)		119,000,000				0%	National Government	ongoing
<b>Housing Development and Management</b>	Renovation/reconstruction of County staff houses and buildings- Wanjohi & Huruma	<b>Wanjohi</b>	2,000,000				0%	CGN	supplemented
<b>Pending Bills - Development</b>	Renovation of Buildings - Non Residential (Nyandarua County Council Building)- Miwanjos Agencies Ltd	<b>Nyahururu</b>	999,213		999,213		100%	CGN	Complete
<b>LANDS, PHYSICAL PLANNING &amp; URBAN DEVELOPMENT.</b>									

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)	Countywide	10,000,000	10,000,000	1,000,000	None	30%	CGN	Training on property rating undertaken for relevant stakeholders Mandatory statutory resolutions passed by the County Executive Committee to be approved by the County Assembly Amendment of Nyandarua County Rating Act, 2017 to be in line with the National Rating Act, 2024 ongoing
	Updating of County Spatial Plans Databases	Countywide	10,000,000	10,000,000		None	0%	CGN	workplan on updating of County Spatial Plan

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
									databases done
	Acquisition of land for extension of Chaina Road-Charagita	Charagita ward	3,000,000	3,000,000	-	None	0%	CGN	Site visit done. Documents yet to be presented
	Acquisition of land for Charagita Market and public toilet	Charagita ward	3,000,000	3,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
	Acquisition of land for (Aberdare entrance point) - Gathuthi - Geta ward	Geta ward	2,000,000	2,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done. Tender was non-responsive
	Acquisition of land for access road - Magumu	Magumu ward	6,000,000	6,000,000	-	None	0%	CGN	Site visit done. Land ownership documents not submitted
	Acquisition of land for access road Nyakio Ward	Nyakio ward	1,000,000	1,000,000	-	None	10%	CGN	Site visit, valuation and survey

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
									reports done, obtained LCB consent to subdivide
	Acquisition of land for public utility (Wendani Tulaga access road)-Gathaara	Gathaara ward	525,000	525,000	-	None	0%	CGN	Site visit done. Land ownership documents not presented
	Acquisition of land for Gachuha bridge access road- Githioro	Githioro ward	800,000	800,000	800,000	None	100%	CGN	Complete and paid
	Acquisition of land for Forest 2 ECDE- Githioro	Githioro ward	550,000	550,000	550,000	None	100%	CGN	complete and paid
	Acquisition of land for access road- Kipipiri	Kipipiri ward	800,000	800,000	-	None	0%	CGN	Site visit done. Land ownership documents not presented
	Acquisition of 2 parcels of land for public utility- Kanjuiri	Kanjuiri ward	1,600,000	1,600,000	-	None	10%	CGN	Advert placed in the daily newspaper, Site inspection done, Obtained LCB consent to transfer

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Acquisition of land for public utility- Charagita	Charagita ward	1,000,000	1,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
	Acquisition of land for public utility- Weru	Weru ward	1,000,000	1,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
	Acquisition of land for Kisima Social Hall- Gatimu ward	Gatimu ward	2,000,000	2,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was non-responsive
	Acquisition of land for access road- Leshau Pondo	Leshau Pond Ward	1,600,000	1,600,000	-	None	10%	CGN	Site visit done. Awaiting land ownership documents, to obtain LCB

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
									consent to subdivide
	Acquisition of land for access road- Karau ward- Gachwe-Nyairoko-Kirimaini	Karau Ward	6,000,000	6,000,000	-	None	0%	CGN	Site visit done. Land ownership documents are incomplete. Land under succession
	Acquisition of land for Ha Turi ECDE- Magumu	Magumu ward	1,500,000	1,500,000	-	None	10%	CGN	Advert placed in the daily newspaper, Site inspection done, to obtain LCB consent to transfer
	Acquisition of land for access road - Shamata	Shamata ward	800,000	800,000	-	None	10%	CGN	Site visit, valuation and survey reports done. LCB Consent obtained
	Acquisition of land for expansion of Engineer hospital- Gathaara ward	Gathaara ward	15,000,000	15,000,000	15,000,000	None	100%	CGN	complete and paid
	Acquisition of land for Mairo-Inya Market- Kiriita Ward	kiriita ward	10,000,000	10,000,000	9,000,000	None	100%	CGN	complete and paid

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Acquisition of Land for Mau Mau Caves Auditorium	Njabini ward	2,000,000	2,000,000	-	None	0%	CGN	Land not identified
	Wanjohi- Acquisition of Land for public utility- Karima ECDE	Kipipiri ward	800,000	800,000	-	None	10%	CGN	Advert placed in the daily newspaper, Site inspection done, obtained LCB consent to transfer
	Karau - Acquisition of Land for Kandeto ECDE	Karau Ward	1,200,000	1,200,000	1,200,000	None	100%	CGN	complete and paid
Urban Development	Kenya Informal settlement program(KISIP 2)	Kaimbaga ward	238,462,533	238,462,533	-	None	50%	CGN	The project is ongoing
	Upgrade of Kwa Haraka Town	Nyakio ward	2,000,000	2,000,000	-	None	20%	CGN	Awarded. Works ongoing
	Upgrade of Karangatha Trading Centre	Nyakio ward	2,000,000	2,000,000	-	None	20%	CGN	Awarded. Works ongoing
	Ngorika centre drainage works - Ngorika ward	Kanjuiri ward	1,000,000	1,000,000	-	None	100%	CGN	Complete awaiting payment
	Drainage works- magumu town- Magumu Ward	Magumu ward	1,000,000	1,000,000	-	None	10%	CGN	Awarded Site handed over
<b>OLKALOU MUNICIPALITY</b>									

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
OL KALOU Municipality	Drainage works-Rurii, Kaimbaga (Captain) and Kanjuiri (Tumaini)	Ol Kalou Municipality	3,000,000	3,000,000	-	None	100%	CGN	Complete payment in progress
	Install 2 floodlights-Karau ward	Ol Kalou Municipality	2,800,000	2,800,000	-	None	20%	CGN	Awarded. Works ongoing
	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	Ol Kalou Municipality	2,000,000	2,000,000	-	None	100%	CGN	Complete. Payment in progress
	Repair and Maintenance of the infrastrustural projects of the Municipality including KUSP projects, markets, parkings, pavements etc	Ol Kalou Municipality	1,000,000	1,000,000	-	None	10%	CGN	Awarded. Site handed over.
<b>ENGINEER MUNICIPALITY</b>									
ENGINEER Municipality	Development of drainage system in Ndunyu Njeru-N.Kinangop ward	N.Kinangop ward	1,500,000	1,500,000	0		10%	CGN	Awarded. Site handed over.
	Development of drainage system in Engineer town-Engineer ward	Engineer ward	1500000	1,500,000	1,433,998		100%	CGN	Complete and paid.

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Development of drainage system in Engineer town-Gathaara ward	Gathaara ward	1500000	1,500,000	0		10%	CGN	Awarded. Site handed over.
	Development of drainage system in Ndinda-Murungaru ward	Murungaru ward	1,500,000	1,500,000	1,399,385	None	100%	CGN	Complete and paid
<b>MAIRO-INYA MUNICIPALITY</b>									
MAIRO-INYA Municipality	Installation of 30M High floodlight-Ndaragwa Central	MAIRO-INYA Municipality	1,400,000	1,400,000	-	None	20%	CGN	Awarded. Works ongoing
	Completion of drainage works - Headquarters	MAIRO-INYA Municipality	4,000,000	4,000,000	-		20%	CGN	Awarded. Works ongoing
	Development of drainage systems - Leshau Pondo	MAIRO-INYA Municipality	1,400,000	1,400,000	-	None	20%	CGN	Awarded. Works ongoing
<b>PENDING BILLS</b>									
PENDING BILLS	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	ArdhiHouse	2,840,741	2,840,741	-	None	100%	CGN	complete,awaiting payment
	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	Gathanji Ward	155,000	155,000	155,000	None	100%	CGN	complete and paid
	Drainage system construction, repair	Murungaru ward	2,474,686	2,474,686	2,474,686	None	100%	CGN	complete and paid

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	and plumbing works- Murungaru								
<b>Tourism, Cooperative Development, Trade &amp; Industrialization</b>									
Tourism, Cooperative Development, Trade & Industrialization	Equipping of Cottage hub- CIDs and Jua Kali groups	Countywide	Not Procured	2,000,000	0	N/A	0	CGN	Request for BOQs done
	Establishment of incubation hubs	Countywide	Not Procured	1,000,000	0	N/A	0	CGN	Request for BOQs done
	Development of County Aggregation and Industrial Park (CAIP) -County contribution	Njabini - Kiburu	464,500,000	150,000,000	72,026,100	N/A	30	CGN	Construction is ongoing
	Development of County Aggregation and Industrial Park (CAIP) -Conditional Grant			250,000,000		N/A		National Government	
	Rehabilitation of Market Toilets Across all Wards	Countywide	Not Procured	1,000,000	0	N/A	0	CGN	Request for needs analysis of the various market toilets done
	Maintenance of Markets	Countywide	Not Procured	1,200,000	0	N/A	0	CGN	Request for needs analysis of the various markets done
	Upgrade of Soko Mpya (Phased	Magumu	4,597,850.87	5,000,000	0	N/A	0	CGN	Site handover has been done

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	financing - Cabro works,Market access road Drainage								
	Githioro ward- Construction of bodaboda sheds	Githioro	517,120	600,000	0	N/A	0	CGN	Site handover has been done
	Assorted drainage works through labour contracting- Ndemi and Wanjohi	Wanjohi	Not Procured	600,000	0	N/A	0	CGN	Request for BOQs done
	Gatimu ward - Construction of Kianjata trading centre toilet	Gatimu	1,406,122	1,500,000	0	N/A	0	CGN	The tender has already been awarded
	Geta market stalls electricity installation and electrical works	Geta	1,383,599	1,500,000	0	N/A	0	CGN	Site handover has been done
	Support to Cooperatives -Kiriita Ward	Kiriita	Not Procured	1,500,000	0	N/A	0	CGN	Request for BOQs done
	Purchase of milk cans - Shamata	Shamata	Not Procured	500,000	0	N/A	0	CGN	Request for BOQs done
	Support to Kiambogo Cooperative Society (Geta) - Purchase of milk cans	Geta	Not Procured	500,000	0	N/A	0	CGN	Request for BOQs done
	Support to Njabini Farmers Cooperative Society - Purchase of milk churns	Njabini - Kiburu	Not Procured	1,000,000	0	N/A	0	CGN	Request for BOQs done

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Renovation of arboretum and Repair of perimeter fence (Phased)	Olkalou Arboretum	Not Procured	1,000,000	0	N/A	0	CGN	Awaiting procurement
	Development of drainage and access roads in the Arboretum (County Machinery)		Not Procured	1,000,000	0	N/A	0	CGN	Request for BOQs done
	Installation of Solar for water distribution in the arboretum		2,158,122	2,200,000	0	N/A	0	CGN	Site handover has been done
	Satelite toilet in the event grounds		Not Procured	800,000	0	N/A	0	CGN	Request for BOQs done
	Water distribution, signages, benches and litter bins in the arboretum		Not Procured	1,000,000	0	N/A	0	CGN	Awaiting procurement
	Development of a biking and jogging trail in the Arboretum (Phased)		Not Procured	3,000,000	0	N/A	0	CGN	Awaiting procurement
	Erection of barriers- Aberdares Tourism circuit -Gathuthi-Geta		Not Procured	1,000,000	0	N/A	0	CGN	Awaiting procurement
	Tree planting in the Arboretum		Not Procured	300,000	0	N/A	0	CGN	Request for BOQs done
	Ol'kalou Arboretum-purchase and installation of swimming pool		1,999,800	1,999,800	0	N/A	100	CGN	Supplies done awaiting payment

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	amenities and accessories								
	Emmy Garage Limited	Office Operations	349,947	349,947	0	N/A	100	CGN	Service rendered awaiting payment
<b>Agriculture, livestock and fisheries</b>									
<b>Livestock Production</b>	Bee farming promotion - Supply and distribution of hives - Githioro Ward	Githioro Ward		400,000			0	CGN	Procurement in process
	Githioro ward - Purchase and distribution of Incubators	Githioro Ward		300,000			0	CGN	Procurement in process
	Charagita ward - Quality fodder promotion- Super Nappier	Charagita ward		700,000			0	CGN	Procurement in process
	Shamata- Purchase and delivery of beehives	Shamata Ward		100,000			0	CGN	Procurement in process
	Shamata ward - Quality fodder promotion	Shamata Ward		300,000			0	CGN	Procurement in process
	Leshau Pondo ward - Purchase and distribution of poultry eggs and feeds	Leshau Pondo ward		500,000			0	CGN	Procurement in process
	Poultry farming promotion - breeding	Githioro Ward		400,000			0	CGN	Specifications written to

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	stock and Inputs - Githioro Ward								procurement section
	Wanjohi Ward- Support to sheep farmers group with parental stock	Wanjohi Ward		800,000			0	CGN	Procurement in process
	Livestock farming promotion - breeding stock and Inputs - Ndaragwa Central Ward	Ndaragwa Central Ward		1,500,000			0	CGN	Procurement in process
	Charagita ward - sheep farming promotion- breeding stock	Charagita ward		1,500,000			0	CGN	Procurement in process
	Livestock farming promotion - breeding stock and Inputs - Rurii Ward	Rurii Ward		900,000			0	CGN	Procurement in process
	Livestock farming promotion - breeding stock (heifers)- Leshau Pondo Ward	Leshau Pondo Ward		720,000			0	CGN	Construction to kick start after contractor identification
	Mirangine ward - Livestock farming promotion- breeding stock	Mirangine ward		1,500,000			0	CGN	Market survey was done. Procurement process is ongoing

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Shamata Ward- Livestock promotion- Support to sheep farmers group with parental stock-Canary	Shamata Ward		3,000,000			0	CGN	Procurement in process
	Shamata Ward- Livestock promotion- Support to poultry farmers group with parental stock- Simbara	Shamata Ward		3,000,000			0	CGN	Procurement in process
	North Kinangop Ward- Livestock promotion- Support to sheep farmers group with parental stock	North Kinangop Ward		2,500,000			0	CGN	Market survey was done. Procurement process is ongoing
	National Government - Financial support to various livestock value chains	Selected Cooperatives across the County		135,210,000			0	Coolers to be procured by National Government	Not yet started
	Leshau Pondo ward - Ongoing construction of Livestock sale yard	Leshau Pondo Ward		1,000,000			0	CGN	Construction to kick start after contractor identification

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Development of feed centres - Kipipiri sub-county	Kipipiri sub-county		1,000,000			0	CGN	Site selection for feed center is ongoing
<b>Veterinary Services</b>	Vaccination equipment	Countywide		1,000,000			0	CGN	Procurement in process
	Supplies for Production-Acaricides and drugs (East Coast Fever Control Program)	Countywide		2,400,000			0	CGN	Procurement in process
	Purchase of vaccines & sera (vaccination program)	Countywide		8,639,599			0	CGN	Procurement in process
	Repair of county slaughter houses	Countywide		800,000			0	CGN	Not yet started
	Veterinary supplies and materials- liquid nitrogen	Countywide		500,000			0	CGN	Procurement in process
	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Karau ward	Karau ward		1,000,000			0	CGN	Ongoing
	Establishment of an Artificial Insemination Management and Control Centre- (fabrication of container(s), supply of	Engineer Ward		3,000,000			0	CGN	Ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	liquid nitrogen, sexed semen and related equipment, commission to providers etc) Eng. Ward								
	Subsidized AI Programme - Inclusive of commission to AI Service providers (Kes. 1m/Ward)	Countywide		25,000,000			0	CGN	Ongoing
<b>Fisheries Development</b>	Stocking of dams and ponds with fingerlings	Countywide		300,000			0	CGN	Specifications written to procurement section
	Construction of Fish Ponds and Stocking - Mirangine Ward	Mirangine Ward		1,000,000			0	CGN	Specifications written to procurement section
	Refurbishment and improvement of the fish hatchery units	Trout fish farms		500,000			0	CGN	Specifications written to procurement section
<b>Crop Development</b>	North Kinangop Ward - support to Kambi-Mbau Youth with clean/certified horticultural seeds	North Kinangop Ward		900,000			0	CGN	Not yet started
	Karau ward - procurement and	Karau ward		1,300,000			0	CGN	Ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	distribution of maize seeds								
	Leshau Pondo ward - Crop farming promotion- Clean/certified seeds	Leshau Pondo ward		500,000			0	CGN	Ongoing
	Kipipiri ward - Crop farming promotion- Clean/certified seeds	Kipipiri ward		500,000			0	CGN	Ongoing
	Njabini ward - Crop farming promotion- Farm inputs	Njabini ward		1,000,000			0	CGN	Ongoing
	Crop farming promotion - Inputs and Seedlings/Seeds - Nyakio	Nyakio Ward		1,000,000			0	CGN	Ongoing
	Crop farming promotion - Inputs and Seedlings/Seeds- Wanjohi	Wanjohi Ward		4,000,000			0	CGN	Ongoing
	Crop farming promotion - Inputs and Seedlings/Seeds - Kaimbaga	Kaimbaga Ward		1,000,000			0	CGN	Ongoing
	Charagita ward - Pyrethrum farming promotion	Charagita ward		700,000			0	CGN	Not yet started
	Kiriita ward - Crop farming promotion- Inputs and	Kiriita Ward		2,000,000			0	CGN	Not yet started

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Seedlings/Seeds - Kiriita								
	Shamata- Purchase and delivery of handheld tractors	Shamata Ward		500,000			0	CGN	Not yet started
	Promotion of Fruit Farming- (Kes. 1M/Ward)	Countywide		23,000,000	23,000,000	0	100%	CGN	Complete
	Promotion of horticulture- French peas farming in Geta Ward	Geta Ward		1,000,000			0	CGN	Not yet started
	Promotion of Fruit Farming - Shamata	Shamata Ward		3,000,000			100%	CGN	Complete
	Refurbishment and Equipping of the Soil testing lab	OljoroOrok ATC		1,000,000			0	CGN	Not yet started
	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	Countywide		151,520,000			0	IDA (World Bank)	Activities ongoing
	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2024/2025	Countywide		5,000,000	5,000,000		100%	CGN	Funds transferred
	Input subsidy - Procurement and	Countywide		121,624,039			0	CGN - Supplied by N.Gvt	Ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	distribution of subsidized fertilizer								
	Distribution of subsidized fertilizer	Countywide		5,000,000	5,000,000		100%	CGN	Ongoing
<b>Agricultural Institutions' Support</b>	Agriculture Institutions' Revolving Fund- Ol'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	County Agricultural Institutions - Countywide		10,000,000	10,000,000		100%	CGN	10M of this financial year have been credited.
<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE &amp; SOCIAL SERVICES</b>									
	Early Childhood Development Education (ECDE)								
<b>Education</b>	Githinji Primary ECDE classroom and toilet	Magumu ward	2,344,523	2,400,000	-	-	-	CGN	Construction is ongoing
	Construction of ECDE Toilet -Njoguini	Nyakio ward	-	600,000	-	-	-	CGN	Procurement Ongoing
	Construction of ECDE Toilet - Mukeu	Nyakio ward	-	600,000	-	-	-	CGN	Procurement Ongoing
	Construction of Kinamba ECDE class	Njabini ward	-	1,500,000	-	-	-	CGN	Procurement Ongoing
	Construction of Bethsaida ECDE toilet	Njabini ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of Kiamweri ECDE Class and toilet	Njabini ward	-	1,500,000	-	-	-	CGN	Procurement Ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Nyakiambi ECDE Classroom	Gathaara ward	1,467,115	1,500,000	-	-	-	CGN	payment process
	Fencing of Makutano ECDE Land and construction of Class and toilet	Engineer ward	-	1,800,000	-	-	-	CGN	payment process
	Construction of Mbirithi ECDE toilet	Engineer ward	-	700,000	-	-	-	CGN	Payment process
	Completion of Ndunyu Njeru Pry ECDE Class	North kinangop ward	-	400,000	-	-	-	CGN	Procurement Ongoing
	Construction of Ndunyu Njeru Pry ECDE Toilet	North kinangop ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of Kahuhu ECDE Classroom and toilet	Murungaru ward	-	-	-	-	-	CGN	Procurement Ongoing
	Construction of Rumwe ECDE Class	Geta ward	-	1,700,000	-	-	-	CGN	Procurement Ongoing
	Construction of Rumwe ECDE Toilet	Geta ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of Gathiriga ECDE Classroom	Githioro ward	-	1,700,000	1,700,000	-	100%	CGN	Paid
	Construction of St. Peter ECDE Toilet	Githioro ward	-	700,000	700,000	-	100%	CGN	Paid
	Renovation of Kagondi ECDE Classroom	Githioro ward	-	700,000	364,089	-	-	CGN	Construction is ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Extension of Renovation works- Mumui ECDE	Githioro ward	-	500,000	-	-	-	CGN	Payment process
	Construction of ECDE Toilet	Wanjohi ward	-	-	-	-	-	CGN	Procurement Ongoing
	Construction of ECDE Toilet	Wanjohi ward	-	-	-	-	-	CGN	Procurement Ongoing
	Construction of ECDE Toilet - Mahinga	Kaimbaga ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of ECDE Toilet	Kaimbaga ward	-	-	-	-	-	CGN	Procurement Ongoing
	Renovation of Gichungo ECDE Classroom	Kaimbaga ward	-	-	-	-	-	CGN	Procurement Ongoing
	Roofing of Gichungo ECDE clasroom	Kaimbaga ward	-	500,000	-	-	-	CGN	Award stage
	Construction of Gatitu ECDE Classroom and Toilet	Rurii ward	-	-	-	-	-	CGN	Procurement Ongoing
	Construction of Gatitu ECDE Toilet	Rurii ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of Gatuamba ECDE Toilet	Rurii ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of St. Thomas ECDE Classroom	Rurii ward	-	1,400,000	-	-	-	CGN	Procurement Ongoing
	Construction of Thaba ECDE Classroom	Kanjuiiri ward	-	1,500,000	-	-	-	CGN	Award stage

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Kanjuiri ECDE Classroom	Kanjuiri ward	-	1,500,000	-	-	-	CGN	Award stage
	Construction of Kanyotu ECDE Classroom	Mirangine ward	-	1,500,000	-	-	-	CGN	Procurement Ongoing
	Construction of Charagita Pry Sch ECDE Classroom	Charagita ward	-	1,500,000	-	-	-	CGN	Procurement Ongoing
	Construction of Classroom -Kibera ECDE	Charagita ward	-	1,500,000	-	-	-	CGN	Procurement Ongoing
	Ruiru ECDE Toilet	Charagita ward	-	600,000	-	-	-	CGN	Procurement Ongoing
	Construction of ECDE Classroom and Toilet	Charagita ward	-	-	-	-	-	CGN	Procurement Ongoing
	Construction of Gacheru ECDE Class	Charagita ward	-	-	-	-	-	CGN	Procurement Ongoing
	Construction of Mwenja ECDE Toilet	Charagita ward	-	-	-	-	-	CGN	Procurement Ongoing
	Renovation of ECDEs	Gathanji ward	961,066	1,000,000	961,066	-	100%	CGN	Paid
	Construction of ECDE classroom	Kiriita ward	1,459,803	1,500,000	-	-	-	CGN	Construction is ongoing
	Construction of Umoja Mbuyu ECDE Classroom	Leshau Pondo ward	-	1,500,000	-	-	-	CGN	Procurement Ongoing
	Construction of Mayuu ECDE Classroom	Leshau Pondo ward	-	1,500,000	-	-	-	CGN	Award stage

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Renovation of Kihingo ECDE Classroom	Leshau Pondo ward	-	600,000	-	-	-	CGN	Award stage
	Construction of Kihingo ECDE toilet	Leshau Pondo ward	-	600,000	-	-	-	CGN	Award stage
	Renovation of Ndogino ECDE	Leshau Pondo ward	-	700,000	-	-	-	CGN	Procurement Ongoing
	Construction of ECDE Classroom	Shamata ward	-	-	-	-	-	CGN	Procurement Ongoing
<b>Recurrent Pending Bills</b>									
<b>Education</b>	Supply and delivery of assorted equipment to support cancer patients- Commorant Investment Limited – FY 2021/2022	-	-	1,999,999	-	-	100	CGN	payment process
<b>Development Pending Bills</b>									
<b>Education</b>	Construction of Grace ECDE classroom - M/S Kinangop Vocational Training Centre 2021/2022	-	-	419,967	-	-	100	CGN	Payment Process
	Construction of Raitha ECDE classroom - M/S Miharati Vocational Training Centre 2021/2022	-	-	138,894	138,894	-	100	CGN	Paid
	Construction of Kياهو ECDE classroom - M/S Mukeu Vocational	-	-	423,077	-	-	100	CGN	Payment Process

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Training Center 2021/2022								
	Construction of Munga ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	-	-	419,945	419,945	-	100	CGN	Paid
	Construction of Kiambaa ECDE and Toilet construction - M/S Miharati Vocational Training Centre 2021/2022	-	-	189,188	-	-	100	CGN	Payment Process
	Construction of AC Olkalou ECDE class construction - M/S Olkalou Vocational Training Centre 2021/2022	-	-	41,031	-	-	100	CGN	Payment Process
	Construction of Ngorika Mwireri ECDE and Toilet - M/S Melangine Vocational Training Center 2021/2022	-	-	199,981	199,981		100	CGN	Paid
	Construction of Rutara ECDE Toilet - M/S Ngorika Vocational Training Center 2021/2022	-	-	179,916	-	-	100	CGN	Payment Process

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Makara ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	-	-	139,981	139,981	-	100	CGN	Paid
	Construction of CCM Toilet mirangine ward - M/S Olkalou Vocational Training Centre 2021/2022	-	-	180,339	179,855	-	100	CGN	Paid
	Construction and completion of Kianjata ECDE toilet in Gatimu ward- Quality Bargains Limited FY 2022-23	-	-	999,247	999,247	-	100	CGN	Paid
	Construction of Nyandundo/Kanyotu ECDE classroom and toilet - M/S Olkalou Vocational Training Centre	-	-	499,041	-	-	100	CGN	Payment Process
	Huhoini Classroom and Toilet - Mirangine VTC 2021/2022	-	-	199,985	-	-	100	CGN	Payment Process
	New Nyairoko ECDE Class AND Toilet Construction - Olkaou VTC 2021/2022	-	-	200,511	-	-	100	CGN	Payment Process

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Ngatho ECDE classroom and Toilet Appraisal - Gathanji ward- FY2018/19- Mbisaw Enterprises Ltd	-	-	298,840	298,840	-	100	CGN	Paid
	Construction of Githinji ECDE Classroom appraisal - M/S perfect Mansion Limited - 2020/21	-	-	241,000	-	-	100	CGN	Payment Process
<b>Vocational Education and Training Development</b>									
<b>Education</b>	Completion of Lereshwa VTC - Ladies' Hostel	Kipipiri ward	-	2,944,234	-	-	40	CGN	Construction is ongoing
	Completion of Kanyagia VTC - Twin workshop	Ndaragwa central ward	-	4,402,195	2,200,000	-	50	CGN	Partially paid
	Construction of Ol'Kalou VTC Staff Sanitation facility - Kaimbaga ward	Kaimbaga ward	-	1,200,000	-	-	-	CGN	Awaiting BoQ
	Construction of Kinangop VTC trainees Sanitation facility	North kinangop ward	-	1,200,000	-	-	-	CGN	Awaiting BoQ
	Construction of Pesi VTC trainees Sanitation facility - Shamata ward	Shamata ward	-	1,200,000	-	-	-	CGN	Awaiting BoQ

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Miharati VTC staff Sanitation facility	Kipipiri ward	1,196,153	1,200,000	-	-	-	CGN	Award stage
	Construction of Nandarasi VTC administration Block North Kinangop	North kinangop ward	2,998,058	2,000,000	-	-	-	CGN	Award stage
<b>Cultural Heritage</b>									
<b>Education</b>	Renovation of Kagaa Social Hall-Karau	Karau ward	489,901	500,000	400,000	-	-	CGN	Construction is ongoing
	Completion of Gordon Cultural and mentorship centre Engineer	Engineer ward	13,924,940	4,300,000	-	-	70	CGN	Construction is ongoing(phas ed financing)
<b>Library Services</b>									
<b>Education</b>	Construction of modern Ol'Kalou Community Library	Karau ward	17,953,775	3,000,000	-	-	-	CGN	Construction is ongoing(phas ed financing)
	Construction of modern toilets- Kiriita Ward	Kiriita ward	1,498,638	1,500,000	-	-	-	CGN	Construction is ongoing
<b>Children, Gender and Social Services</b>									
<b>Education</b>	Procurement of Education Dept. Tent and Chairs	Headquarter	267,000	270,000	-	-	-	CGN	Award stage
	Support to boda boda groups- Purchase of 4No. motor cycles- Geta Ward	Geta ward	-	2,000,000	-	-	-	CGN	Award stage

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 4No. tents (100 chair capacity) and chairs for welfare groups- Gathaara Ward	Gathaara ward	960,000	1,100,000	-	-	-	CGN	payment process
	Supply of Complete set public address system including Generator- Gathaara Ward	Gathaara ward	-	1,000,000	-	-	-	CGN	Procurement Ongoing
	Supply and deliver tents (100 chair capacity) and chairs - Magumu ward	Magumu ward	1,841,000	2,000,000	-	-	-	CGN	Payment process
	Supply and deliver 6No.tents (100 chair capacity) - Nyakio ward	Nyakio ward	-	1,000,000	-	-	-	CGN	Procurement Ongoing
	Social economic support to organized groups - Githabai ward	Githabai ward	-	-	-	-	-	CGN	Procurement Ongoing
	Social economic support to organized groups - Njabini ward	Njabini ward	-	-	-	-	-	CGN	Procurement Ongoing
	Supply and deliver blankets for the elderly - Njabini ward	Njabini ward	-	500,000	-	-	-	CGN	Award stage
	Social economic support to organized	Engineer ward	-	-	-	-	-	CGN	Procurement Ongoing

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	groups - Engineer ward								
	Women empowerment- Water harvesting-Kanyugi-Engineer	Engineer ward	-	3,800,000	-	-	-	CGN	Award stage
	Social economic support to organized groups - Murungaru ward	Murungaru ward	-	-	-	-	-	CGN	Procurement Ongoing
	Supply and deliver tents for welfare groups - Murungaru ward	Murungaru ward	1,320,000	1,400,000	-	-	-	CGN	Award stage
	Support to bodaboda with assorted motorcycle tyres - Murungaru ward	Murungaru ward	-	1,000,000	-	-	-	CGN	Award stage
	Supply and deliver 4No. Tents - Githioro ward	Githioro ward	690,000	700,000	-	-	-	CGN	Award stage
	Supply and deliver Sufurias and thermos flasks- Githioro ward	Githioro ward	-	300,000	-	-	-	CGN	Award stage
	Supply and deliver tents for welfare groups - Kipipiri ward	Kipipiri ward	660,000	700,000	-	-	-	CGN	Payment process
	Supply and deliver chairs for welfare tents - Kipipiri ward	Kipipiri ward	-	1,000,000	-	-	-	CGN	Procurement Ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 500L plastic water tanks - Kipipiri ward	Kipipiri ward	-	2,000,000	-	-	-	CGN	Award stage
	Social economic support to organized groups - Kaimbaga ward	Kaimbaga ward	-	-	-	-	-	CGN	Procurement Ongoing
	Supply and deliver 1No. Tents (100 Seats capacity) and Chairs- Rurii	Rurii ward	-	270,000	-	-	-	CGN	Procurement Ongoing
	Support to women welfare groups - Kaimbaga	Kaimbaga ward	-	300,000	-	-	-	CGN	Award stage
	Support to welfare groups with 3No. Tents (100 seat capacity)- Kaimbaga	Kaimbaga ward	495,000	500,000	-	-	-	CGN	Award stage
	Support welfare groups with 2No. Public Address System- Kaimbaga	Kaimbaga ward	-	200,000	-	-	-	CGN	Award stage
	Social support to vulnerable - Marubani group - Kaimbaga ward- Kaimbaga	Kaimbaga ward	-	200,000	-	-	-	CGN	Award stage
	Support to boda boda groups with tyres, protective wear and driving licenses- Kaimbaga	Kaimbaga ward	-	820,000	-	-	-	CGN	Award stage

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	Social economic support to organized groups - Karau ward	Karau ward	-	-	-	-	-	CGN	Procurement Ongoing
	Supply and deliver tents for welfare groups - Karau Ward	Karau ward	-	500,000	-	-	-	CGN	Award stage
	Social economic support to organized groups - Rurii ward	Rurii ward	-	1,000,000	-	-	-	CGN	Procurement Ongoing
	Supply and delivery of chairs - Kanjuiri ward	Kanjuiri ward	1,770,000	1,820,000	-	-	-	CGN	Payment process
	Procurement of 10 No. Tents - Magumu Ward	Magumu ward	-	-	-	-	-	CGN	Procurement Ongoing
	Support to Men, Women and Youth Groups -Mirangine	Mirangine ward	-	3,000,000	-	-	-	CGN	Award stage
	Procurement of 2 No. Tents Thayu Women Group - Karau ward	Karau ward	-	400,000	-	-	-	CGN	Award stage
	Supply and deliver 5No. Tents to welfare groups - Charagita ward	Charagita ward	-	1,500,000	-	-	-	CGN	Award stage
	Supply and deliver 4No. incubators - Weru ward	Weru ward	-	600,000	-	-	-	CGN	Procurement Ongoing
	Supply and deliver 6No. tents (100 Seats capacity) for welfare	Weru ward	-	900,000	-	-	-	CGN	Procurement Ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	groups groups - Weru ward								
	Supply and deliver tents for welfare groups- Gatimu ward	Gatimu ward	977,994	1,000,000	-	-	-	CGN	Award stage
	Social economic support to organized groups - Kiriita ward	Kiriita ward	-	2,000,000	-	-	-	CGN	Procurement Ongoing
	Supply and delivery of 5 No. tents for welfare groups- Leshau Pondo ward	Leshau Pondo ward	-	750,000	-	-	-	CGN	Award stage
	Supply and delivery of chairs - Leshau Pondo ward	Leshau Pondo ward	-	400,000	-	-	-	CGN	Award stage
	Supply and delivery of tents for welfare groups- Shamata Ward	Shamata ward	700,000	800,000	-	-	-	CGN	Award stage
	Purchase of uniforms for learners - Shamata ward	Shamata ward	1,601,475	1,700,000	-	-	-	CGN	Award stage
	Supply and delivery of Jua Kali jikos - Shamata water	Shamata ward	-	500,000	-	-	-	CGN	Award stage
	2No. Tents	-	-	300,000	-	-	-	CGN	Procurement Ongoing
<b>YOUTH EMPOWERMENT, SPORTS AND ARTS</b>									
Sports Development	Perimeter wall and murram running	Ol jororok		1,500,000	0		0	CGN	Ongoing

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	tracks - Ol jororok stadium								
	Levelling and construction of 3-door toilet, fencing and goal posts - Kainjata playing field	Gatimu		2,500,000	0		0	CGN	Ongoing
	Running tracks - Wakirogo stadium	Kipipiri		1,500,000	0		0	CGN	Ongoing
	Dias construction - Ndunyu Njeru stadium	Ndunyu Njeru		1,500,000	0		0	CGN	Ongoing
	Toilet construction and fencing - Murungaru stadium	Murungaru		2,000,000	0		0	CGN	Ongoing
	Njabini ward- Repair of Rurinja stadium perimeter wall	Njabini		200,000	0		0	CGN	Ongoing
<b>Pending Bill</b>									
Sports Development	Proposed construction of VIP Terrace (Dias)- Ol'Kalou Stadium- M/s Gesa Building & Civil Engineering Ltd FY 2016-17	Kaimbaga		4,403,933	0		0	CGN	Awaiting payment
<b>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b>									
Water development	Kenyatta Road borehole - Installation of submersible pump and solar system	Magumu	3,898,000	4,000,000			40%	CGN	Contract Awarded

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kenyatta Road borehole - Supply and lay assorted pipes and fittings	Magumu		1,000,000			10%	CGN	BoQ prepared
	Githabai-Githioro-Ngwataniro pipeline extension - Supply and delivery of assorted pipes and accessories	Githabai		3,500,000				CGN	Excluded in the 1st Supplementary
	Supply of assorted pipes	Nyakio		2,000,000				CGN	Excluded in the 1st Supplementary
	Fencing of Wachira B/H	Nyakio		800,000				CGN	Excluded in the 1st Supplementary
	Churiri borehole - Supply and installation of submersible pump and solar system	Njabini		4,000,000				CGN	Excluded in the 1st Supplementary
	Sasumua Dam W/P - Supply and laying of assorted pipes and fittings	Njabini		600,000			10%	CGN	BoQ prepared
	Raigiri w/p - Construction of 100m3 masonry water storage tank	Gathaara	1,877,338	2,000,000			40%	CGN	Contract Awarded

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	Mbirithi w/p - Construction of 225m3 masonry water storage tank	Engineer		3,200,000				CGN	Excluded in the 1st Supplementary
	Kanyugi irrigation project - Borehole drilling and casing	Engineer		3,000,000				CGN	Excluded in the 1st Supplementary
	Kikanamuku W/P- Supply and laying of pipes	North kinangop		2,000,000			10%	CGN	BoQ prepared
	Kwa Michinu borehole - Installation of submersible pump and solar system	murungaru	4,000,000	4,000,000			40%	CGN	Contract Awarded
	Kwa Michinu borehole - Construction of water tower and installation of 2No. 10m3 plastic tanks	murungaru	1,668,928	1,800,000			40%	CGN	Contract Awarded
	Repair of Kagongo borehole submersible water pump	murungaru		300,000			10%	CGN	BoQ prepared
	Kiambogo borehole w/p - installation of submersible pump and solar system	Geta	3,881,430	4,000,000			40%	CGN	Contract Awarded
	Kiambogo borehole w/p - Construction of water tower and	Geta		1,800,000				CGN	Excluded in the 1st

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	installation of 2No. 10m3 plastic tanks								Supplementary
	Completion of Kamagoko water intake	Geta		2,800,000				CGN	Excluded in the 1st Supplementary
	Migaa village - Construction of 100m3 masonry water storage tank	Githioro		2,000,000			10%	CGN	BoQ prepared
	Forest 2 and Rurii-Mawingu w/p - Supply of assorted pipes and accessories	Githioro		700,000			10%	CGN	BoQ prepared
	Karuri Dry - Supply of assorted pipes and accessories	Githioro		500,000				CGN	Excluded in the 1st Supplementary
	Miti Itano borehole - Supply and installation of submersible pump and solar system	Wanjohi	4,000,000	4,000,000			40%	CGN	Contract Awarded
	Miti Itano borehole - Supply and laying of assorted pipes and fittings	Wanjohi	1,500,000	1,500,000			40%	CGN	Contract Awarded
	Miti Itano borehole- Erection of 50M3 steel water tank and related works	Wanjohi	2,995,898	3,000,000			40%	CGN	Contract Awarded

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	Umoja borehole- Supply and installation of submersible pump and solar system	Wanjohi		4,000,000				CGN	Excluded in the 1st Supplementary
	Kirima Borehole - Supply and installation of submersible pump and solar system	Kipipiri	3,816,922	4,000,000			40%	CGN	Contract Awarded
	Kirima Borehole - Erection of 50M3 steel water tank and related works	Kipipiri		3,000,000			10%	CGN	BoQ prepared
	Supply and deliver 500L plastic water tanks - Kipipiri ward	Kipipiri		3,000,000				CGN	Excluded in the 1st Supplementary
	Malewa Borehole - Repair/rehabilitation works	Kipipiri		400,000				CGN	Excluded in the 1st Supplementary
	Manunga Borehole- Repair/rehabilitation works	Kipipiri		1,000,000				CGN	Excluded in the 1st Supplementary
	Kipipiri ward - Supply of assorted pipes and fittings	Kipipiri	752,551	800,000			40%	CGN	Contract Awarded

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	Bahati Borehole - Supply of assorted pipes and fittings	Kaimbaga	500,000	500,000			40%	CGN	Contract Awarded
	Teachers area - Supply of assorted pipes and fittings	Kaimbaga	479,895	500,000			40%	CGN	Contract Awarded
	Karima BH- Supply of assorted pipes and fittings	Kaimbaga		500,000			10%	CGN	BoQ prepared
	Nduthi-karugutu-supply and laying of pipes and fittings	karau		1,500,000			10%	CGN	BoQ prepared
	Mawingu w/p - supply and laying of pipes and fittings	karau		1,500,000			10%	CGN	BoQ prepared
	Renovation of Mundi tank	karau		500,000			10%	CGN	BoQ prepared
	Kagaa borehole - Solars	karau	3,485,207	3,500,000			40%	CGN	Contract Awarded
	Kagaa borehole - supply of assorted pipes and fittings	karau		500,000			10%	CGN	BoQ prepared
	Githungo W/P - supply of pipes and fittings	karau		1,000,000				CGN	Excluded in the 1st Supplementarily
	Oleriondo W/P - supply of assorted pipes and fittings	karau		1,000,000			10%	CGN	BoQ prepared
	Bosnia borehole - installation of	rurii	3,955,639	4,000,000			40%	CGN	Contract Awarded

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	borehole submersible pump and solar system								
	Plot 10 B/H Rurii- Supply and laying of assorted pipes and fittings	rurii		1,311,893				CGN	Excluded in the 1st Supplementary
	Electric-Solar Hybrid Sunveter	rurii		135,000			10%	CGN	BoQ prepared
	Ngorika Dispensary borehole-installation of solar system and submersible pump and accessories	kanjuiri		4,000,000			10%	CGN	BoQ prepared
	Ngorika Kio Farm-Supply of pipes	kanjuiri	950,000	1,000,000			40%	CGN	Contract Awarded
	Nyaituga B/H - Supply of pipes	kanjuiri		600,000				CGN	Excluded in the 1st Supplementary
	Makara w/p - Supply and lay of assorted pipes and fittings	Mirangine		-			10%	CGN	BoQ prepared
	Kurungu borehole w/p - Supply and lay of assorted pipes and fittings	Mirangine	1,970,996	2,000,000			40%	CGN	Contract Awarded
	Gituamba borehole w/p - Supply and lay assorted pipes and fittings	Mirangine		2,000,000			10%	CGN	BoQ prepared

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	Ruiru borehole rehabilitation	charagita	949,400	1,000,000			40%	CGN	Contract Awarded
	Ngano w/p borehole - Supply and lay assorted pipes and fittings	charagita		1,000,000				CGN	Excluded in the 1st Supplementar y
	Gacheru borehole - Supply and lay assorted pipes and fittings	weru		-			10%	CGN	BoQ prepared
	Gacheru Dam/Museveni water project Fencing	weru		1,000,000			10%	CGN	BoQ prepared
	Gathundia WP - Suppy and installation of submersible pump and raising mains	weru		1,700,000				CGN	Excluded in the 1st Supplementar y
	Uiguano borehole - Supply and lay assorted pipes and fittings	weru		2,000,000				CGN	Excluded in the 1st Supplementar y
	Assorted pipes	gatimu		2,000,000				CGN	Excluded in the 1st Supplementar y
	Rehabilitation of Njoro Borehole and installation of motor	gathanji	876,680	1,000,000			90%	CGN	Awaiting payment
	Boiman Borehole KPLC power connection	gathanji		214,760			10%	CGN	BoQ prepared

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	Construction of 100M3 Masonry Tank - Karuna	shamata	2,443,140	2,500,000			40%	CGN	Contract Awarded
	Kandoro borehole - Electricity bill payment	leshau		100,000			10%	CGN	BoQ prepared
	Magomano borehole - Drilling and casing	ndaragwa		2,800,000				CGN	Excluded in the 1st Supplementarily
	Kariki w/p - Supply and lay assorted pipes and fittings	ndaragwa	800,000	800,000			40%	CGN	Contract Awarded
	Subego borehole - Drilling and casing	ndaragwa	2,511,709	2,800,000			40%	CGN	Contract Awarded
	<b>Other works</b>								
	Supply of assorted pipes and fittings - Gathaara Ward	Gathaara		2,500,000			10%	CGN	BoQ prepared
	Rurii Plot 10 borehole WP- Water treatment Works	rurii		8,500,000				CGN	Excluded in the 1st Supplementarily
	Makara water project- Supply and installation of submersible pump, solar power installation and power houe	mirangine		4,304,525				CGN	Excluded in the 1st Supplementarily

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	Kihuho-Kibendera Borehole -Steel water tank and other water works	mirangine		5,000,000			10%	CGN	BoQ prepared
	<b>Pending Bills</b>								
	Rurii Githunguri Fencing and Department of Office Generator House- Exclusive General Merchants FY 2021/22	rurii		2,296,000	2,296,000		100%	CGN	Paid
	Supply and laying of assorted pipes in Kimbo and Muhonia WP Githioro Ward- Sharpturn Investment Ltd FY 2023-24	githioro		2,488,600	2,488,600		100%	CGN	Paid
	Supply and laying of assorted pipes in Kiburu WP Njabini Ward- Emsystems Ltd FY 2023-24	njabini		999,507	999,507		100%	CGN	Paid
	North Kinangop-Gitite Kairia Water project- Construction of water tower- FY 2021-22 Shimar Enterprises	north kinangop	1,499,000	1,700,000			100%	CGN	awaiting payment
	Leshau Pondo -Supply and delivery of pipes	leshau		2,998,300	2,998,300		100%	CGN	Paid

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	at Umoja Mbuyu-Jamuh Limited ( FY 2021/2022 )								
	Leshau Pondo-Mutufa ,PCEA Line supply of pipes and supply of youth empowerments water tanks -Veces Limited (2021/22 fy)	leshau	1,995,400	1,995,400			100%	CGN	awaiting payment
Environment management	<b>Environment</b>								
	Maintenance(cleaning ) of storm water drains: market centres: Gwa Kungu, Kasuku, Gwa-Kiongo, Ndunyu Njeru, Magumu			550,000			80%	CGN	Works done
	Unclogging Storm Water Drains-Githioro ward			500,000			80%	CGN	Works done
	Tree planting-Shamata			200,000			10%	CGN	Assessment done
climate change	<b>climate change</b>								
	World Bank-Financing Locally Led Climate Action Program (FLLoCA)-County contribution	Headquarter		2,000,000			100%	CGN	Done
	World Bank-Financing Locally Led Climate Action	Headquarter		136,000,000				World Bank	Awaiting assessment report to

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	Program (FLLOCA)- County Climate Resilience Investment Grant								determine disbursement amount
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant-County Climate change fund- County Contribution	Headquarter		91,685,079			30%	CGN	Requisition made to transfer the amount to SPA done
Irrigation	<b>Irrigation</b>								
	Gacheru Dam Irrigation Project	weru		4,000,000			10%	CGN	BoQ prepared
Natural resources	<b>Natural resource</b>								
	Establishment of a model tree nursery in Oljororok Subcounty	Oljororok Subcounty		300,000			20%	CGN	Need analysis done
	Equipping and maintenance of the established model tree nursery in Arboretum, Olkalou subcounty	Olkalou subcounty		300,000			20%	CGN	Need analysis done
	Agroforestry promotion for landscape restoration-Engineer	Engineer		500,000			70%	CGN	Works ongoing

Sector	Project Name	Project Location	Budget Allocation ( Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Agroforestry promotion for landscape restoration-Githioro	Githioro		500,000			70%	CGN	Works ongoing
	Partial Rehabilitation of Karau Quarry	Karau		500,000			70%	CGN	Works ongoing
<b>HEALTH SERVICES</b>									
HEALTH INFRASTRUCTURE AND EQUIPMENT	Upgrade of Bamboo health center radiology completion and equipping	Magumu ward		5,000,000	2,395,215		20%	CGN	Ongoing
	Upgrade of Ndaragwa health center radiology completion	ndaragwa central ward		3,000,000	3,000,000		20%	CGN	Ongoing
	Upgrade of chamuka/Ol Jororok health center	Weru ward		10,000,000	10,000,000		80%	CGN	Ongoing. Phased project
	Upgrade of Ngano Health Centre	Charagita ward		10,000,000	-		0%	CGN	Not started
	Upgrade of Manunga health center	Kipipiri ward		10,000,000	2,007,000		20%	CGN	Ongoing
	Completion of Mosset Dispensary	North Kinangop Ward		2,000,000	-		60%	CGN	Ongoing
	Kangubiri dispensary	Ndaragwa central ward		1,000,000	-		80%	CGN	Ongoing
	JM Mashujaa complex	Rurii ward		180,000,000	112,015,381		60%	CGN	Ongoing
	Gathaara Dispensary	Gathaara ward		1,000,000	-		0%	CGN	Not started
Shamata health center	Shamata ward		1,000,000	-		0%	CGN	Not started	

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	Construction of Mastoo Dispensary incinerator	Shamata ward		300,000	-		0%	CGN	Not started
	Improvement of Njabini health center	Njabini ward		3,000,000	-		0%	CGN	Not started
	Kiganjo dispensary fencing	Kaimbaga ward		500,000	-		0%	CGN	Not started
	Captain Health Centre fencing	Kaimbaga ward		300,000	-		0%	CGN	Not started
	Construction of Passenga dispensary-Fencing	Ol Kalou ward		6,000,000	-		5%	CGN	Procurement Process
	Renovation of Kenton dispensary	Magumu ward		1,000,000	-		0%	CGN	Not started
	Huhoini Dispensary maternity wing completion	Mirangine ward		2,000,000	-		0%	CGN	Not started
	Mumui dispensary fencing	Githioror ward		400,000	-		0%	CGN	Not started
	Completion of Munyugu dispensary	Murungaru ward		1,000,000	-		0%	CGN	Not started
	Fencing of Mikaro Dispensary	Murungaru ward		1,000,000	-		0%	CGN	Not started
<b>PENDING BILLS</b>	Construction and completion of Muhakaini dispensary - Robkam building contractors Ltd	Shamata ward		1,001,090	-		100%	CGN	Complete awaiting payment
<b>FINANCE, ECONOMIC PLANNING AND ICT</b>									
FINANCE	Nyandarua County Trade Development	countywide	N/A	10,000,000	0	N/A	0	GoK	Fund is yet to be

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Contract sum (Kshs.)	Amount paid to date (Kshs)	variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	and Investment Authority Fund								operationalized
	Provision for development pending bills	All departments	N/A	100,000,000	95,705,457	N/A	0	GoK	
ICT	Construction and equipping of communication MAST-	shamata, Ol jor orok, mairorinya, Ol kalou offices and health facilities	N/A	2,500,000	0	0		GoK	at tender evaluation stage
	Extension of fibre optic connectivity		N/A	700,000					
	Installation of Surveillance Systems-Control room	ol kalou	N/A	500,000	0	0	0	Gok	specifications developed but yet to be procured.
	Purchase of Data Centre, Server and Networking Equipment including accessories	ardhi house to support GIS		3,000,000	0	0	0	GoK	specifications developed but yet to be procured.
	Establishment and equipping of Dundori CCM ICT Hub	Dundori	0	1,000,000	0	0	0	0	Not started
	Establishment and equipping of Magumu ICT Hub	Magumu	0	1,000,000	0	0	0	0	Not started