



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

P. O. Box 701-20303-Ol Kalou
Email: planning@nyandarua.go.ke



**2024/25 FY FOURTH QUARTER BUDGET
IMPLEMENTATION REPORT**

IMPLEMENTATION STATUS AS AT 30TH JUNE, 2025

JULY, 2025

Table of Contents

Table of Contents	2
FOREWORD	3
1. APPROVED FY 2024/25 BUDGET ESTIMATES	4
1.2.1 Projected Revenues in the 2024/25 Fy.....	5
1.2.2 Projected Expenditures in the FY 2024/25	7
1.2.3 Approved Departmental Allocations	9
1.3 ACTUAL REVENUE PERFORMANCE FOR FY2024/25	10
1.3.1 Equitable Share performance	12
1.3.2 Conditional Grants from National Government and Donors.....	13
1.3.3 Own Source Revenue (OSR).....	15
1.3.4 Unspent Balances, balances brought forward and unrealized conditional grants in.....	20
2023/24 FY	20
1.4 ACTUAL EXPENDITURE PERFORMANCE FOR FY 2024/25	20
1.4.1 COUNTY EXPENDITURE	20
1.4.2 PENDING BILLS.....	24
1.4.3 DEPARTMENTAL EXPENDITURE AND ACHIEVEMENTS	25
2. CHALLENGES IN IMPLEMENTATION	42
3. PROJECTS IMPLEMENTATION STATUS.....	43

FOREWORD

Section 104(1) of the Public Finance Management (PFM) Act, 2012 mandates the County Treasury to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. In line with this responsibility, the Treasury is also tasked with mobilizing resources to fund budgetary requirements and ensuring prudent management of funds to promote efficiency, effectiveness and accountability in the use of public resources.

This Fourth Quarter Projects Progress Status Report for the FY 2024/2025 provides a comprehensive review of revenue performance, expenditure absorption and the status of project implementation as at 30th June 2025. It highlights the County's achievements, challenges encountered during budget execution, and key lessons to guide future planning and resource allocation.

The County prepared the FY 2024/25 budget estimates and a subsequent supplementary budget, both of which were submitted to the County Assembly for approval. The approved supplementary budget amounted to Kes. 8,779.77 million as the total resource envelope. During the year under review, the County realized 100%, 44.71% and 76.85% of the anticipated equitable share, conditional grants, and own source revenue respectively. Overall, the budget absorption stood at 93.67% for recurrent expenditure and 62.90% for development expenditure, translating to an average absorption rate of 81.88% (exclusive of the County Assembly).

We acknowledge the valuable support of stakeholders, including the County Assembly, National Treasury, Controller of Budget, Commission on Revenue Allocation, development partners, and the citizens of Nyandarua, whose active participation has continued to enrich the planning and implementation processes.

It is our expectation that this report will not only facilitate effective oversight by the County Assembly but also provide useful insights to all stakeholders in tracking progress towards achieving inclusive growth and sustainable development for the people of Nyandarua.



JORAM KIARIE
CHIEF OFFICER- ECONOMIC PLANNING

1. APPROVED FY 2024/25 BUDGET ESTIMATES

The County treasury prepared the 2024/25 fy budget and a subsequent supplementary budget and submitted to the County Assembly for approval. The County Assembly approved a supplementary budget worth Kes. **8,779,773,471** as the total resource envelope. The budget was to be funded by Kes. 5,936,521,652 as equitable share from the National Government, Kes. 600,000,000 as ordinary own source revenue, Kes. 250,000,000 from FIF, Kes. 1,510,749,804 conditional grants from National Government and other development partners, Kes. 10,023,930 unspent balances for FY 2023/24 and Kes. 472,478,085 unremitted Equitable Share for FY 2023/24.

The analysis of the approved budget is as tabulated table 1.

Table 1: Analysis of the FY 2024/25 Approved budget

Revenue	FY 2024/25 fy 1st supplementary Budget as approved	Percentage of Total Budget
Equitable Share Transfers	5,936,521,652	71.46
Own Source Revenue	600,000,000	7.22
AIA (Facility Improvement Financing)	250,000,000	3.01
Conditional Loans and Grants	1,510,749,804	18.19
Unspent Balances -	10,023,930	0.12
Unremitted Equitable Share for 2023/24 fy	472,478,085	5.69
Grand Total	8,779,773,471	100.00

Source: County Treasury

Table 1 highlights the County Government's overreliance on equitable share transfers as well as loans and grants from development partners and the national government. This underscores the need to boost own-source revenue to ensure long-term sustainability in funding County's programmes.

FY 2024/25 fy 1st supplementary Budget as approved

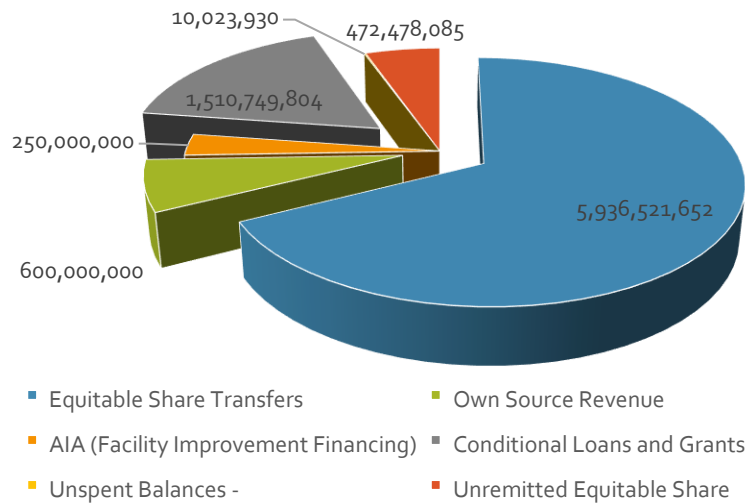


Fig 1: Analysis of the approved budget

1.2.1 Projected Revenues in the 2024/25 Fy

The county anticipated to receive revenues of kes. **8,779,773,471**. The revenues were composed of Kes. 5,936,521,652 as equitable Share from the National Government, kes. 850,000,000 as Own Source Revenue inclusive of AIA (Health Facility Improvement Financing), Kes. 301,309,248 as Conditional Grants from National Government, kes. 703,460,682 as Conditional Grants from Development Partners, kes. 272,478,295 Balances brought forward from the 2023/24 fy, kes. 233,501,578 as unrealized Conditional Grants in 2023/24 FY, kes. 10,023,930 as unspent Balances in the 2023/24 fy and kes. 472,478,085 as unremitted Equitable Share from the 2023/24 fy

The revenues for the financial year are as indicated in table 2:

Table 2: 2024/25 Fy Revenues

CATEGORY	Description	FY 2024/2025 First Supplementary Budget as Approved
Equitable Share	Equitable Share	5,936,521,652
Own Source Revenue	Local Collections	600,000,000
	AIA (Health Facility Improvement Financing)	250,000,000
Conditional Grants from National Government	Fertilizer Subsidy Programme	121,624,039
	Livestock Value Chains Support Project	135,210,000
	Transfer of Library Services	2,865,209
	Community Health Promoters Project	41,610,000
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152

Conditional Grants from Development Partners	Sweden- Kenya Agricultural Business Development Project (KABDP)	10,918,919
	DANIDA - Primary Health Care in Devolved Context	7,507,500
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	288,462,533
	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
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (IUG)	35,000,000
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Development Grant (UDG)	36,556,578
Balances brought forward	Road Maintenance Levy Fund	368,641
	Kenya Devolution Support Programme	92,194,904
	DANIDA - Primary Health Care in Devolved Context	174,752
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	16,492,713
	Nyandarua County Climate Change Fund	148,773,385
	Nyandarua County Aggregation & Industrial Park	14,473,900
Unrealized Conditional Grants - 2023/24 FY	Livestock Value Chains Support Project	135,204,000
	Transfer of Library Services	5,730,418
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	67,543
	World Bank Grant for Climate Smart Agriculture Project (KCSAP)	90,000,000
	Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II	2,499,617
Unspent Balances	Unspent Balances	10,023,930
Unremitted Equitable Share	Unremitted Equitable Share	472,478,085
Total Revenue		8,779,773,471

Source: County Treasury

FY 2024/2025 First Supplementary Budget as Approved

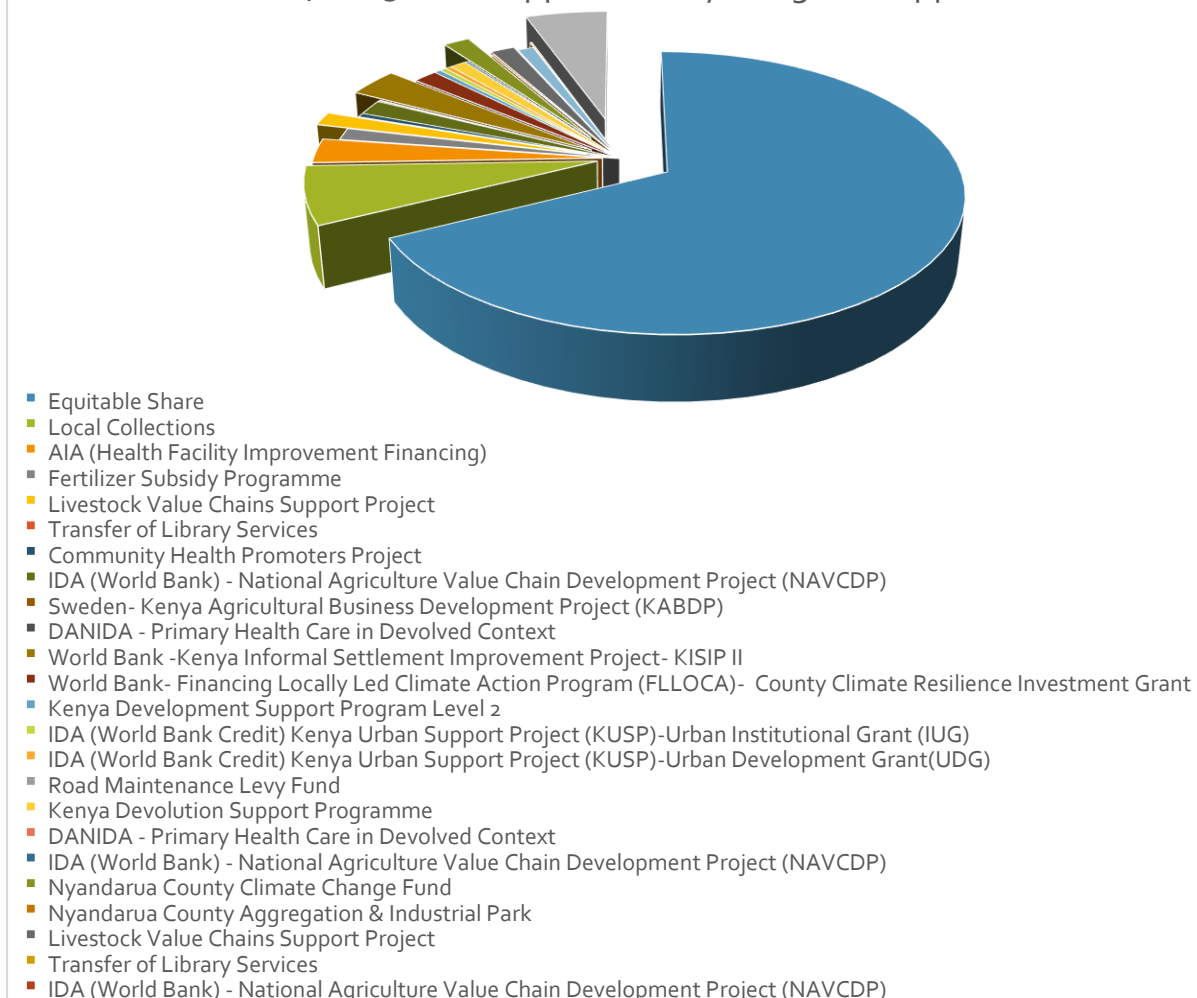


Fig 2: Approved FY 2024/25 Revenues

1.2.2 Projected Expenditures in the FY 2024/25

The total approved expenditure estimate was **Kes. 8,779,773,471**. This was composed of **Kes. 2,266,800,000** for compensation to employees, **Kes. 1,634,434,235** for use of goods and services, **Kes. 350,952,252** for current transfers, **Kes. 37,500,000** for Kenya devolution support programmes level 2, **Kes. 5,730,418** as Transfer of Library Services, **kes. 92,194,904** for Kenya Devolution Support Programme Level 1, **Kes. 258,900,000** for recurrent county funds, **Kes. 99,128,872** for acquisition of non-financial assets, **Kes. 2,550,111,238** as development expenditure, **Kes. 131,437,633** for recurrent pending bills, **Kes. 479,665,671** development pending bills and **Kes. 872,918,248** as allocation for the County Assembly. The approved expenditure was as summarized in table 3.

Table 3: summary of Approved Projected expenditure estimates for the FY 2024/25

Expenditure	Amount
Compensation to employees	2,266,800,000
Transfer of Library Services	5,730,418
Use of Goods and Services	1,634,434,235
Current Transfers	350,952,252
Kenya Devolution Support Programme Level 1	92,194,904
Kenya Devolution Support Programme Level 11	37,500,000
County Funds (Rec.)	258,900,000
Acquisition of Non -Financial Assets	99,128,872
Development expenditure	2,550,111,238
Pending bills- Recurrent	131,437,633
Pending bills- development	479,665,671
County Assembly	872,918,248
Total	8,779,773,471

Out of the appropriated amount of Kes. 8,779,773,471, Kes. 5,700,096,562 (65%) was for recurrent expenditure and Kes. 3,079,676,910 (35%) for development expenditure.

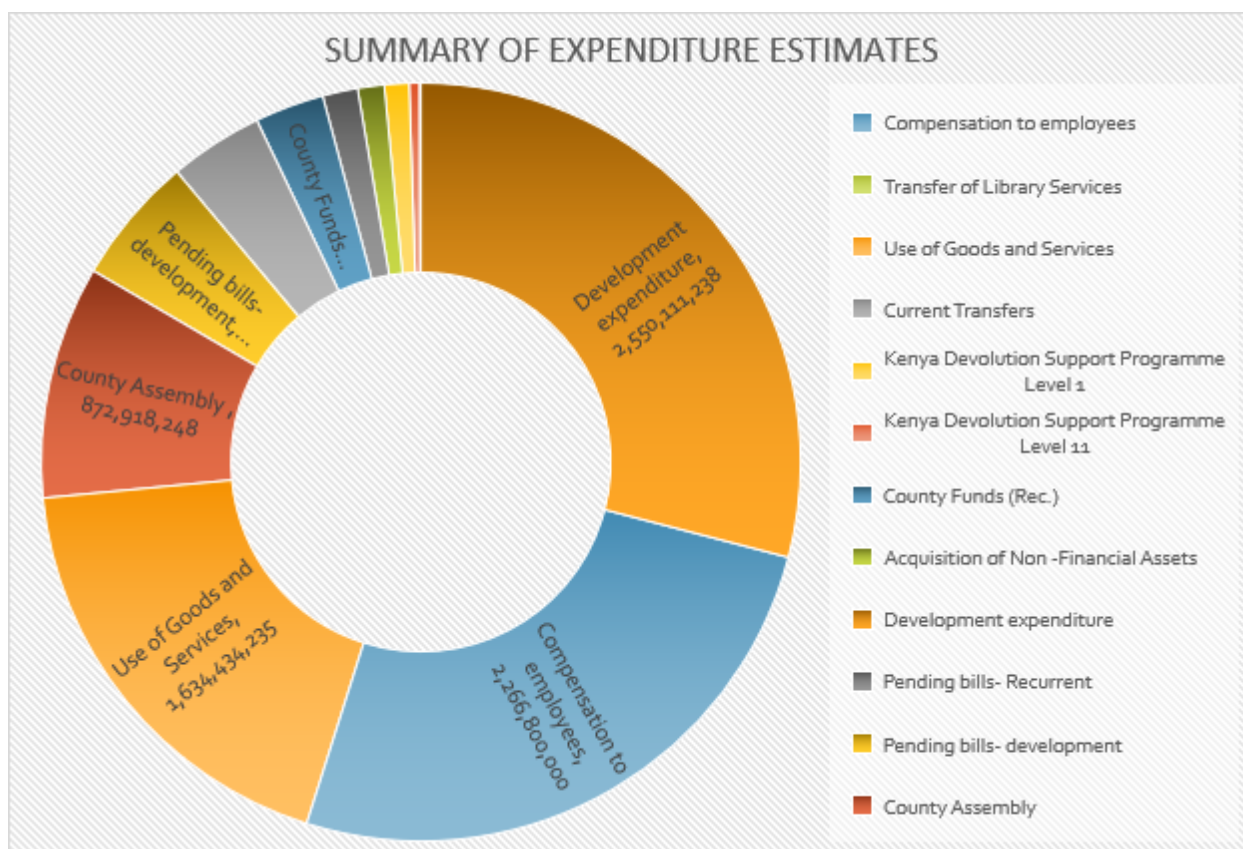


Fig 3: Summary of Expenditure Estimates

1.2.3 Approved Departmental Allocations

The allocations per department/ entity are as summarized in table 4.

Table 4: Summary of Approved Departmental allocations for FY 2024/25

	Department	Recurrent as approved	Development as approved	Total as approved	% of the approved budget
1	Office of the Governor	124,500,000		124,500,000	1.42
2	Office of the County Secretary	61,270,669		61,270,669	0.70
3	Office of the County Attorney	21,850,000		21,850,000	0.25
4	County Public Service Board	25,925,600		25,925,600	0.30
5	Public Service, Administration and Devolution (inclusive of Compensation to employees including gratuity, pension and medical insurance)	2,693,415,953	1,877,408	2,695,293,361	30.70
6	Finance, Economic Planning & ICT (inclusive of county funds)	702,242,210	382,834,178	1,085,076,388	12.36
7	Health Services	534,249,252	161,530,266	695,779,518	7.92
8	Education, Children, Gender Affairs, Culture & Social Services	174,941,484	63,394,966	238,336,450	2.71
9	Youth Empowerment, Sports and the Arts	60,726,824	15,603,933	76,330,757	0.87
10	Tourism, Cooperative Development, Trade & Industrialization	55,844,800	47,397,851	103,242,651	1.18
11	Water, Environment, Climate Change and Natural Resources	52,374,145	483,731,481	536,105,626	6.11
12	Agriculture, Livestock & Fisheries	134,111,343	655,544,118	789,655,461	8.99
13	Lands, Physical Planning & Urban Development	44,730,834	374,257,975	418,988,809	4.77
14	OI 'Kalou Municipality	45,134,200	24,550,000	69,684,200	0.79
15	Engineer Municipality	30,748,000	27,224,867	57,972,867	0.66
16	Mairo Inya Municipality	20,738,000	6,797,350	27,535,350	0.31
17	Public Works, Roads, Transport, Housing & Energy	94,275,000	785,032,517	879,307,517	10.02
18	County Assembly	823,018,248	49,900,000	872,918,248	9.94
	Total	5,700,096,562	3,079,676,910	8,779,773,471	100.00

Source: County Treasury

The County had an annual approved budget estimate of Kes. 8,779,773,471. The Department of Public Service, Administration and Devolution received the highest allocation of Kes. 2,695,293,361(30.70%), mainly due to allocation for employee compensation and staff welfare being domiciled here. This was followed by Finance, Economic Planning & ICT with an allocation of Kes. 1,085,076,388 (12.36%) of which a sizeable proportion was meant for settlement of pending bills and established County Funds; and department of Public Works, Roads, Transport, Housing & Energy the with Kes. 879,307,517 (10.02%). The office of the County Attorney received the lowest allocation of Kes. 21,850,000 (0.25%).

1.3 ACTUAL REVENUE PERFORMANCE FOR FY2024/25

The County anticipated to receive revenues amounting to kes. 8,779,773,470. However, the county received kes. 7,793,934,429 (88.77%) of the projected revenues. The revenue performance of the different revenue streams is as captured in the table below.

Table 5: Revenue performance by revenue stream

Category Description		Approved	Actual budget receipts	surplus/deficit	% Receipts
Equitable Share	Equitable Share	5,936,521,652	5,936,522,424	772	100.00
Own Source Revenue	Local Collections	600,000,000	370,706,404	-229,293,596	61.78
	AIA (Health Facility Improvement Financing)	250,000,000	282,528,973	32,528,973	113.01
Conditional Grants from National Government	Fertilizer Subsidy Programme	121,624,039		-121,624,039	-
	Livestock Value Chains Support Project	135,210,000		-135,210,000	-
	Transfer of Library Services	2,865,209		-2,865,209	-
	Community Health Promoters Project	41,610,000		-41,610,000	-
	Road Maintenance Levy	0	78,019,732	78,019,732	-
Conditional Grants from Development Partners	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152	41,960,821	-109,554,331	27.69

	Sweden- Kenya Agricultural Business Development Project (KABDP)	10,918,919		-10,918,919	-
	DANIDA - Primary Health Care in Devolved Context	7,507,500	5,630,625	-1,876,875	75.00
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	288,462,533	282,000,000	-6,462,533	97.76

Category	Description	Approved budget	Actual Receipts	Actual surplus/deficit	%
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	9,275,840	-126,724,160	6.82
	Kenya Development Support Program Level 2	37,500,000		-37,500,000	-
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)- Urban Institutional Grant (IUG)	35,000,000	32,309,300	-2,690,700	92.31
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)Urban Development Grant (UDG)	36,556,578		-36,556,578	-
Balances brought forward	Road Maintenance Levy Fund	368,641	368,641	0	100.00
	Kenya Devolution Support Programme	92,194,904	92,194,904	0	100.00
	DANIDA - Primary Health Care in Devolved Context	174,752	174,752	0	100.00
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	16,492,713	16,492,713	0	100.00

	Nyandarua County Climate Change Fund	148,773,385	148,773,385	0	100.00
	Nyandarua County Aggregation & Industrial Park	14,473,900	14,473,900	0	100.00
Unrealized Conditional Grants - 2023/24 FY	Livestock Value Chains Support Project	135,204,000		-135,204,000	-
	Transfer of Library Services	5,730,418		-5,730,418	-
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	67,543		-67,543	-
	World Bank Grant for Climate Smart	90,000,000		-90,000,000	-
Category	Description	Approved budget	Actual receipts	surplus/deficit	% Receipts
	Agriculture Project (KCSAP)				
	Sweden-Agricultural Sector Development Support Programme (ASDSP) Level II	2,499,617		-2,499,617	-
Unspent Balances	Unspent Balances	10,023,930	10,023,930	0	100.00
Unremitted Equitable Share	Unremitted Equitable Share	472,478,085	472,478,085	0	100.00
Total Revenue		8,779,773,470	7,793,934,429	-985,839,041	88.77

1.3.1 Equitable Share performance

In the year under review, the County received kes. 6,409,000,509 (107.96%) as equitable share from the National Government. There was a surplus of kes 472,478,857 which is attributed to unremitted equitable share for the 2023/24 fy.

Table 6: Exchequer Releases for the period ending 30th June 2025

Release	Revenue estimate in kes.	Total exchequer receipts in kes.	Surplus/deficit in kes.
Amount	5,936,521,652	6,409,000,509.00	472,478,857.00
% of the total	100	107.96	7.96

Source: County Treasury

During the year, the County expected to receive exchequer releases of Kes. 494,710,138 per month totalling to Kes. 1,484,130,413 per quarter as per the approved equitable share disbursement schedule. The money received in the first quarter was Kes. 1,948,972,099 which was higher than the projected amounts. This was as a result of late disbursement of June 2023/24 fy allocation. The disbursement in the last three quarters were as per the approved disbursement schedule. This is as shown in table 7;

Table 7: Exchequer Releases per quarter

Release	Quarter 1 In Kes	Quarter 2 In Kes	Quarter 3 In Kes	Quarter 4 In Kes	Total In Kes
Amount	1,948,972,099	1,462,084,586	1,484,130,606	1,513,813,218	6,409,000,509
% Release	30.41	22.81	23.16	23.62	100.00

Source: County Treasury

1.3.2 Conditional Grants from National Government and Donors

The County anticipated to receive Kes. 1,510,749,804 as total conditional grants. The conditional grants were composed of Kes.1,004,769,930 as conditional grants from National Government and other development partners, kes. 272,478,295 as balances brought forward from the 2023/24 fy and kes. 233,501,578 as Unrealized Conditional Grants from 2023/24 FY.

The County received Kes. 449,196,318 (44.71 %) of the anticipated grants as shown below.

Table 8: Conditional grants performance

Category	Description	FY 2024/2025 Approved budget	Actual Revenue Receipt	Deficit/Surpluses	Percentage
Conditional Grants from National Government	Fertilizer Subsidy Programme	121,624,039 ¹		-121,624,039	-
	Livestock Value Chains Support Project	135,210,000		-135,210,000	-
	Transfer of Library Services	2,865,209		-2,865,209	-
	Community Health Promoters Project	41,610,000 ²		-41,610,000	-

¹ The county did not receive the allocation for the fertilizer since it was procured by the National Government. Hence deemed deducted at source.

² The community health promoter's stipend was paid directly to the beneficiaries.

Conditional Grants from Development Partners	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152	41,960,821	-109,554,331	27.69
	Sweden- Kenya Agricultural Business Development Project (KABDP)	10,918,919		-10,918,919	-
	DANIDA - Primary Health Care in Devolved Context	7,507,500	5,630,625	-1,876,875	75.00
	World Bank Kenya Informal Settlement Improvement Project- KISIP II	288,462,533	282,000,000	-6,462,533	97.76
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate	136,000,000	9,275,840	-126,724,160	6.82

Category	Description	FY 2024/2025 Approved budget	Actual Revenue Receipt	Deficit/Surpluses	Percentage
	Resilience Investment Grant				
	Kenya Development Support Program Level 2	37,500,000		-37,500,000	-
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)- Urban Institutional Grant (IUG)	35,000,000	32,309,300	-2,690,700	92.31

	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)	36,556,578		-36,556,578	-
	Road Maintenance Levy		78,019,732	78,019,732	-
Total Revenue		1,004,769,930	449,196,318	-477,553,880	44.71

From the table above, the County received kes. 78,019,732 as road maintenance levy which was not budget for.

1.3.3 Own Source Revenue (OSR)

The County anticipated to collect Kes. 850 million as its own source revenue in the FY 2024/25. The Own Source Revenue was to be generated through Facility improvement financing (FIF) kes. 250 million and kes. 600 million as local collections. The County collected Kes. 282,528,973 (113.01%) as FIF and kes. 370,706,404 (61.78) as local collections. The total collections amounted to kes. 653,235,377 resulting to a deficit of kes. - 196,764,623.

Table 8: Own Source Revenue performance

Description	FY 2024/2025 First Supplementary Budget as Approved	Actual Revenue Receipt	Deficit/Surplus	Percent age
Local Collections	600,000,000	370,706,404	- 229,293,596	61.78
AIA (Health Facility Improvement Financing)	250,000,000	282,528,973	32,528,973	113.01
Total	850,000,000	653,235,377	- 196,764,623	76.85

Source; County Treasury

Table 9: Own Source Revenue performance by revenue stream

REVENUE SOURCE	TARGET FY 2024/25	Q1	Q2	Q3	Q4	TOTAL	VARIANCE	% PERFORM ANCE
Health Services								
J.M. Hospital	160,000,000	45,351,750	40,642,176	28,526,307	22,846,265	137,366,498	-22,633,502	86%
Engineer Hospital	40,000,000	8,300,732	15,278,071	12,275,412	12,503,800	48,358,015	8,358,015	121%
Other Health Facilities	43,500,000	-	1,320,544	25,345,576	68,272,170	94,938,290	51,438,290	218%
Public Health Fees	6,500,000	628,700	431,400	729,570	76,500	1,866,170	-4,633,830	29%
Total	250,000,000	54,281,182	57,672,191	66,876,865	103,698,735	282,528,973	32,528,973	113%
Water, Environment, Climate Change and Natural Resources								
Conservancy	2,600,000	150,000	5,700	111,300	4,300	271,300	-2,328,700	10%
Exhauster and Exh. Milage	1,100,000	25,000	8,000	-	-	33,000	-1,067,000	3%
Water Fee	550,000	-	-	-	-	-	-550,000	0%
Hire of Water Tanker	385,000	-	-	28,265	-	28,265	-356,735	7%
Dumping Fee	110,000	-	-	-	-	-	-110,000	0%
Park Entrance Fee	11,000	-	-	-	-	-	-11,000	0%
Logging Fees	2,750,000	46,600	48,640	18,300	348,020	461,560	-2,288,440	17%
Sale of Trees	100,000	-	-	-	11,500	11,500	-88,500	12%
Noise Control	30,000	27,000	34,000	53,000	62,000	176,000	146,000	587%
Borehole Drilling	30,000	15,250	27,000	87,500	42,000	171,750	141,750	573%
Total	7,666,000	263,850	123,340	298,365	467,820	1,153,375	-6,512,625	15%
Youth Empowerment, Sports And Arts								
Hire of Stadium	500,000	30,000	20,040	10,800	52,970	113,810	-386,190	23%
Sport Activities	10,000,000	-	-	-	-	-	-10,000,000	0%
Total	10,500,000	30,000	20,040	10,800	52,970	113,810	-10,386,190	1%
Public Service Administration And Devolution								
Impounded Fees	5,500,000	90,200	129,600	60,905	101,701	382,406	-5,117,594	7%
Grave Fees	45,000	8,800	6,300	6,400	7,100	28,600	-16,400	64%
Storage Fees	55,000	-	1,300	3,100	300	4,700	-50,300	9%

Other Non-Compliance Penalties	2,750,000	75,500	228,350	289,804	357,992	951,646	-1,798,354	35%
Total	8,350,000	174,500	365,550	360,209	467,093	1,367,352	-6,982,648	16%
Lands, Physical Planning And Urban Development;					-	-		
Plot Rates	30,000,000	1,095,545	1,569,005	2,011,689	1,001,159	5,677,398	-24,322,602	19%
Land Rates	24,000,000	330,158	3,209,643	2,086,711	987,854	6,614,366	-17,385,634	28%
Ground Rent	4,200,000	39,330	20,000	194,400	145,284	399,014	-3,800,986	10%
Sub-Division Of Land	20,800,000	245,050	445,600	408,800	758,000	1,857,450	-18,942,550	9%
Building Plan Charges/Fees	21,720,000	2,644,897	2,424,985	3,432,230	2,798,050	11,300,162	-10,419,838	52%
Site Indication	60,000	28,000	4,000	10,700	11,000	53,700	-6,300	90%

REVENUE SOURCE	TARGET FY 2024/25	Q1	Q2	Q3	Q4	TOTAL	VARIANCE	% PERFORM ANCE
Change Of User	4,800,000	420,550	390,500	434,000	340,500	1,585,550	-3,214,450	33%
Land/Plot Reg. Fees	1,200,000	75,350	299,150	148,050	112,100	634,650	-565,350	53%
Dev.(Ppa Forms)	3,600,000	85,800	471,650	224,850	148,450	930,750	-2,669,250	26%
Transfer Fees	4,800,000	331,000	224,500	279,000	217,000	1,051,500	-3,748,500	22%
Clearance Certificate	5,400,000	418,500	313,800	427,500	330,000	1,489,800	-3,910,200	28%
Hire Of Hall/Chairs	12,000	-	-	-	-	-	-12,000	0%
Survey Fees	3,600,000	-	-	-	-	-	-3,600,000	0%
Lease Extension	3,600,000	-	11,500	-	11,500	23,000	-3,577,000	1%
Search Fee	2,400	-	-	1,100	7,600	8,700	6,300	363%
Certificate Of Compliance	1,800,000	32,300	4,600	63,620	199,100	299,620	-1,500,380	17%
Advertisement	16,200,000	3,437,380	147,680	1,451,565	6,033,405	11,070,030	-5,129,970	68%
Wayleave	15,000	683,700	29,700	-	55,000	768,400	753,400	5123%
Total	145,809,400	9,867,560	9,566,313	11,174,215	13,156,002	43,764,090	-102,045,310	30%
Energy, Road Transport And Housing					-	-		
Bus And Matatu Fees	17,271,600	2,764,900	3,155,660	3,280,300	3,785,130	12,985,990	-4,285,610	75%
House/Office Rent	1,800,000	201,720	319,265	1,059,781	263,140	1,843,906	43,906	102%
Motor Cycle Fees (Parking)	10,200,000	1,828,470	1,908,920	2,385,502	2,404,090	8,526,982	-1,673,018	84%
Town Parking Fee	1,800,000	207,350	239,650	534,650	374,325	1,355,975	-444,025	75%

Project Management Fee	56,000,000	491,351	512,612	1,473,020	3,358,874	5,835,857	-50,164,143	10%
Disposal Of Assets	20,000,000	-	-	4,200,000	-	4,200,000	-15,800,000	21%
Fire Certificate	7,800,000	252,750	269,750	672,250	418,500	1,613,250	-6,186,750	21%
Total	114,871,600	5,746,541	6,405,857	13,605,503	10,604,059	36,361,960	-78,509,640	32%
Tourism, Cooperatives Development Trade & Industrialization and Development								
Single Business Permits	120,000,000	3,845,079	12,440,778	56,074,756	32,026,242	104,386,855	-15,613,145	87%
Sbp Penalties	2,250,000	7,895	700	795,942	117,769	922,306	-1,327,694	41%
Sale Of Application/Renewal	1,500,000	162,940	174,090	597,550	580,311	1,514,891	14,891	101%
Open Air Market Fees	11,400,000	2,250,272	2,605,869	2,099,763	2,036,689	8,992,593	-2,407,407	79%
Market Stall Rent	3,000,000	424,300	375,450	859,303	450,630	2,109,683	-890,317	70%
Change Of Business	225,000	500	28,320	132,450	-	161,270	-63,730	72%
Weights And Measures	1,125,000	33,800	11,000	4,800	6,000	55,600	-1,069,400	5%
Tourism Activities	10,000,000	84,050	100,600	206,410	-	391,060	-9,608,940	4%
Cooperative Audit Fees	800,000	25,445	69,580	131,390	198,505	424,920	-375,080	53%
Total	150,300,000	6,834,281	15,806,387	60,902,364	35,416,146	118,959,178	-31,340,822	79%
Education, Children, Gender Affairs, Culture and Social Services								
Reg.And Renewal Of Groups	100,000	-	22,800	7,000	2,000	31,800	-68,200	32%
Liquor Licence/Inspection/App	46,007,500	52,000	35,189,713	4,974,445	33,024,475	73,240,633	27,233,133	159%
REVENUE SOURCE	TARGET FY 2024/25	Q1	Q2	Q3	Q4	TOTAL	VARIANCE	% PERFORMANCE
Library Charges	400,000	4,590	5,635	3,510	5,390	19,125	-380,875	5%
Total	46,507,500	56,590	35,218,148	4,984,955	33,031,865	73,291,558	26,784,058	158%
Agriculture, Livestock and Fisheries								
Cattle Dips	300,000	9,520	10,265	7,495	13,125	40,405	-259,595	13%
Produce Cess Royalties	72,000,000	12,684,974	14,184,530	17,712,872	19,546,405	64,128,781	-7,871,219	89%
Slaughter Fees	2,400,000	108,390	136,280	142,980	102,420	490,070	-1,909,930	20%
Meat Inspection	5,500,000	864,680	890,890	849,360	870,085	3,475,015	-2,024,985	63%
Vet Department (Ai Services)	4,510,000	811,105	1,248,928	1,814,476	1,886,367	5,760,876	1,250,876	128%
Vaccination	5,345,500	289,700	212,550	-	72,200	574,450	-4,771,050	11%
C.O.T &Movement Permit	720,000	95,190	54,860	64,350	45,240	259,640	-460,360	36%

Atc Njabini	1,800,000	162,700	-	-	1,460,198	1,622,898	-177,102	90%
Nyandarua Seed	3,400,000	-	-	-	1,930,584	1,930,584	-1,469,416	57%
Atc Oljoro Orok	1,500,000	1,178,730	-	-	516,350	1,695,080	195,080	113%
Nyahururu-Ams	1,800,000	327,400	-	-	1,532,915	1,860,315	60,315	103%
Kinangop Ams	1,500,000	24,100	16,000	22,500	71,050	133,650	-1,366,350	9%
Fisheries	120,000	-	1,000	-	-	1,000	-119,000	1%
Motorcycle Mortgage Fees	200,000	2,000	-	-	-	2,000	-198,000	1%
Reg. Of Transporters (Agri)	200,000	-	23,300	-	-	23,300	-176,700	12%
Shamba Rent	100,000	-	28,850	-	-	28,850	-71,150	29%
Total	101,395,500	16,558,489	16,807,453	20,614,033	28,046,939	82,026,914	-19,368,586	81%
Others					-	-		
Imprest/Salary Recovery	1,600,000	454,005	65,000	14,287	560,936	1,094,228	-505,772	68%
Insurance Compesation	13,000,000	5,700,000	13,200	-	-	5,713,200	-7,286,800	44%
Direct Bankings					6,860,740	6,860,740		
Total	14,600,000	6,154,005	78,200	14,287	7,421,676	13,668,167	-931,833	94%
Grand Total	850,000,000	99,966,998	142,063,479	178,841,596	232,363,304	653,235,377	-196,764,623	77%

J.M hospital, single business permits and other health facilities were the highest contributors of own source revenue in the financial year under review. Hire of Hall/Chairs, Sport Activities, Dumping Fee, Park Entrance Fee, Survey Fees and Water Fee did not record any collection during the year

1.3.4 Unspent Balances, balances brought forward and unrealized conditional grants in 2023/24 FY

During the year under review, the County had kes. 272,478,295 as balances brought forward from the 2023/24 fy, kes. 233,501,578 as unrealized Conditional Grants 2023/24 FY and kes. 10,023,930 as unspent balances. The 2023/24 fy unrealized conditional grants were still not disbursed during financial year. The balances are as captured in the table below;

Table 10: Unspent Balances, balances brought forward and unrealized conditional grants 2023/24 FY

Category	Description	Approved budget	Actual receipts
Balances brought forward	Road Maintenance Levy Fund	368,641	368,641
	Kenya Devolution Support Programme	92,194,904	92,194,904
	DANIDA - Primary Health Care in Devolved Context	174,752	174,752
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	16,492,713	16,492,713
	Nyandarua County Climate Change Fund	148,773,385	148,773,385
	Nyandarua County Aggregation & Industrial Park	14,473,900	14,473,900
Unrealized Conditional Grants - 2023/24 FY	Livestock Value Chains Support Project	135,204,000	
	Transfer of Library Services	5,730,418	
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	67,543	
	World Bank Grant for Climate Smart Agriculture Project (KCSAP)	90,000,000	
	Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II	2,499,617	
Unspent Balances	Unspent Balances	10,023,930	10,023,930

Source; County Treasury

1.4 ACTUAL EXPENDITURE PERFORMANCE FOR FY 2024/25

1.4.1 COUNTY EXPENDITURE

In the 2024/25 fy, the County spent 93.67% of its recurrent budget and 62.90 % of its development Budget. Overall, absorption stood at 81.88% (exclusive of the County Assembly) of the entire budget as shown in table below.

Table 11: County overall expenditure for the period ending 30th June 2025

	FY 2024/25 Approved First supplementary budget	Expenditure in Kes.	% utilization of Budget
Recurrent	4,876,978,314	4,568,340,035	93.67
Development	3,029,876,909	1,905,857,132	62.90
Total	7,906,855,223	6,474,197,167	81.88

Source: County Treasury

Recurrent expenditure

The department of Youth, Sports and Arts had the highest absorption of 99.45% followed closely by the department of Education, Children, Gender Affairs, Culture & Social Services with 99.30%.

Engineer and Olkalou Municipalities had the lowest absorption of 15.48% and 26.22 % respectively.

Development expenditure

Public Service & Devolution absorbed the allocated amount fully followed closely by Mairo-Inya Municipality with an absorption of 99.73%. The departments Transport, Energy and Public Works and Lands, Physical Planning and Urban Development which have significant allocations in development expenditure recorded high absorptions of 92.68% and 90.65% respectively. The department of Agriculture, Livestock and Fisheries had the lowest absorption of 9.59%. this is because the largest portion of its development expenditure is composed of conditional grants which were not released during the year.

Overall expenditure

The department of Youth, Sports and Arts had the highest absorption of 99.16% while the department of Agriculture, Livestock and Fisheries had the lowest absorption of 23.77%. The overall County absorption stood at 81.88%.

Table 12: Expenditure by departments for the period ending 30th June 2025

Programme	Approved Estimates		Actual Expenditure as Of 30th June, 2025		Absorption Rate (%)		Overall Absorption
	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	
Office of The Governor	124,500,000	0	106,085,098	0	85.21		85.21
Office of The County Secretary & Head of Public Service	61,270,669	0	57,167,348	0	93.30		93.30
Office of County Attorney	21,850,000		13,159,493		60.23		60.23
Public Service & Devolution (Admin)	2,693,415,953	1,877,408	2,646,151,971	1,877,408	98.25	100	98.25
County Public Service Board	25,925,600		25,051,031		96.63		96.63
Finance, Economic Planning and ICT	702,242,210	382,834,178	587,876,211	332,564,952	83.71	86.87	84.83
³Health Services	534,249,252	161,530,266	519,245,571	137,252,621	97.19	84.97	94.35
Education, Children, Gender Affairs, Culture & Social Services	174,941,484	63,394,966	173,711,617	37,704,050	99.30	59.47	88.70
Tourism, Cooperative Development, Trade & Industrialization	55,844,800	47,397,851	53,091,616	30,981,450	95.07	65.36	81.43
Youth, Sports and Arts	60,726,824	15,603,933	60,395,025	15,296,523	99.45	98.03	99.16
Water, Environment, Climate Change and Natural Resources	52,274,145	483,831,481	36,902,976	168,023,240	70.60	34.73	38.22
Transport, Energy and Public Works	94,275,000	785,032,517	92,221,319	727,599,627	97.82	92.68	93.23
Lands, Physical Planning and Urban Development	44,730,834	374,257,975	37,012,476	339,262,216	82.74	90.65	89.81
Olkalou Municipality	45,134,200	24,550,000	11,834,777	22,677,575	26.22	92.37	49.53
Engineer Municipality	30,748,000	27,224,867	4,759,952	22,958,855	15.48	84.33	47.81
Mairo-Inya Municipality	20,738,000	6,797,350	18,855,086	6,778,875	90.92	99.73	93.09

Agriculture, Livestock and Fisheries	134,111,343	655,544,118	124,818,468	62,879,740	93.07	9.59	23.77
Grand Total Executive	4,876,978,314	3,029,876,910	4,568,340,035	1,905,857,132	93.67	62.9	81.88

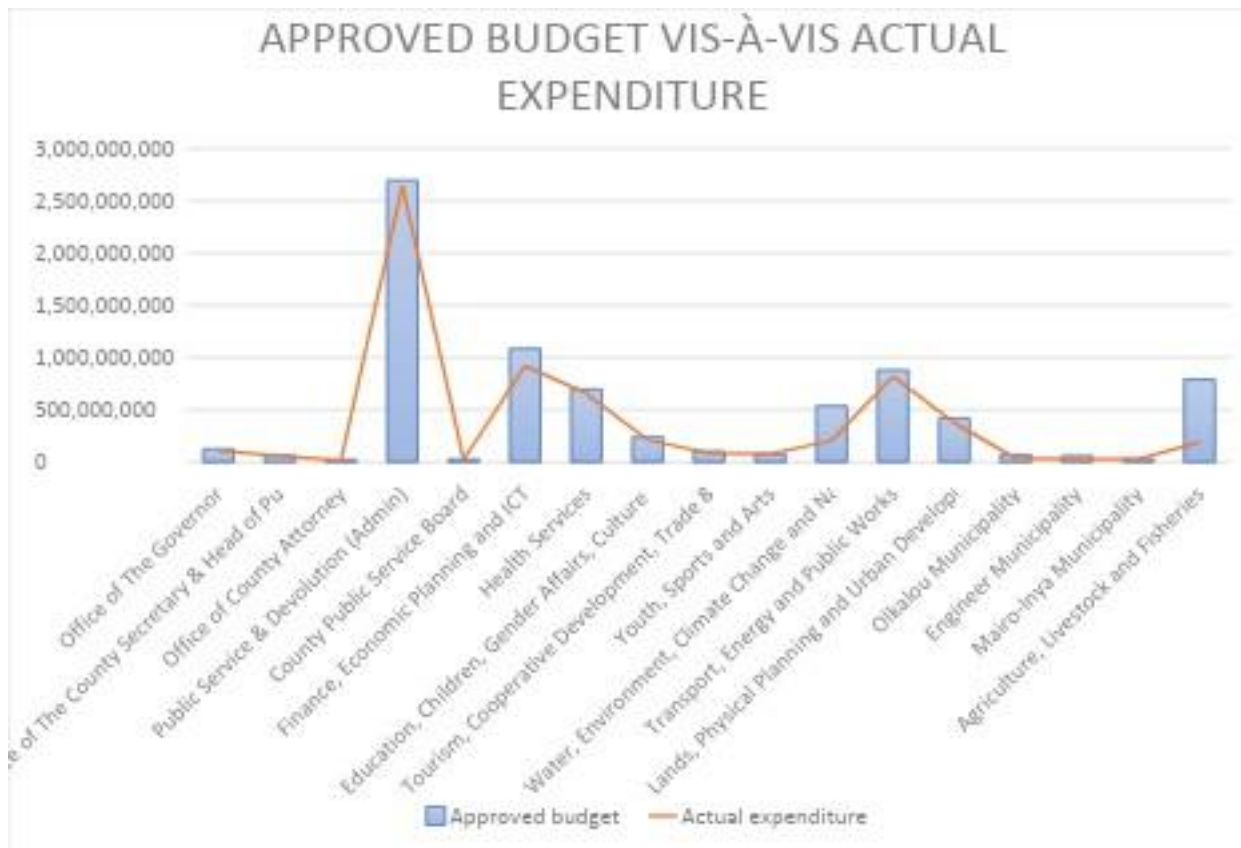


Fig 5: Approved Budget Vis-À-Vis Actual Expenditure

1.4.2 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 anticipated to pay Kes. 62,241,199 pending bills recurrent and Kes. 147,644,124 pending bills development in the original budget. In the supplementary budget, a further kes. 69,196,434 and kes. 332,021,547 for recurrent and development expenditure respectively were added that resulted to kes. 131,437,633 for recurrent pending bills and kes. 479,665,671 for development expenditure. The pending bills were paid in accordance with the developed pending bills payment plan. The closing balance of the pending bills amounted to kes. **1,134,989,118**

1.4.3 DEPARTMENTAL EXPENDITURE AND ACHIEVEMENTS

Office of Governor

This Office predominantly gives policy direction and overall leadership to the county. It did not have any development expenditure in the 2024/25 FY. For its recurrent budget expenditure, it had an absorption rate of 85.21% having expended Kes 106.1 million out of the allocated Kes 124.5 million. The key achievements were:

- ❖ The Governor was able to chair 12 County Executive Committee meetings where several resolutions were passed to guide the operations of the County Government.
- ❖ The governor was also able to hold 75 public engagement forums to meet county residents and other key stakeholders in forums and field visits so as to articulate his government's development agenda as well as report on the actions being taken to implement the same.
- ❖ The Governor delivered the annual state of the county address as required by the Constitution outlining key milestones and challenges on the implementation of county plans, policies and service delivery.
- ❖ The Governor also represented the County in 10 intergovernmental forums including the IBEC, the Summit, the CEREB and the Council of governors as well as with national government departments and development partners.

Office of the County Secretary

The office of the County Secretary recorded an absorption of 93% amounting to Kes. 61.27 million. The Department had no development expenditure. In the year under review, key undertakings and deliverables by the Office of the County Secretary were;

Administration and Support services

- ❖ Coordination of KDSP and other donor programs in conjunction with the line departments,
- ❖ Coordination of intergovernmental programs and activities,
- ❖ Coordination of capacity building of county staff,
- ❖ Coordination of national day events and county government events,
- ❖ Coordination of County Government Security of staff and buildings,

- ❖ Enhancement of a Complaints and Compliment system,
All County assets insured
Implemented liaison services between the County Government and the County Assembly,
National Government and other partners,
- ❖ Held monthly meetings with chief officers to track on departmental projects,
- ❖ Repair and maintenance of Njabini Sub-County Office
- ❖ Staff training.

County executive committee affairs

- ❖ Coordination of Cabinet meetings
- ❖ Dissemination and follow-up on the implementation of cabinet resolutions
- ❖ A cabinet retreat.

Communication and public relations

Documenting and dissemination of information, ie coverage and publishing.
Publicity campaigns such as: Ninabadilisha Nyandarua Publicity Support
Communication policy draft tabled to the County Assembly for approval
Trained 43 people on effective public complaints management and access to information

County record management

- ❖ Implemented the integrated records management policy, ❖ Maintenance of county records.
- ❖ Completion of phase 2 appraisal of records
- ❖ Maintenance of Ole Liondo and Nyahururu signages at entry and exit points

Office of the County Attorney

The Office of the Attorney is charged with the provision of county legal services and advisory. Further, the office is charged to ensure operationalization of a seamless legal framework in support of the county's operations. The office recorded a 60.23% absorption rate having expended Kes. 13.16 million out of the allocated Kes. 26.85 million. Key achievements of the office were; ❖ 1. 68% of cases litigated

- ❖ 2. Assisted department in county legislations such as Nyandarua County

County public service board

- ❖ Recruited, confirmed and promoted employees in the county public service.
- ❖ Prepared and submitted reports to the National Cohesion and Integration Commission on compliance with constitutional requirements on diversity during recruitment.
- ❖ Prepared quarterly and annual reports to the county assembly on the execution of the functions of the board.
- ❖ Submitted recommendations to the Salaries and Remuneration Commission (SRC) on employee remuneration.
- ❖ Administered the declaration of incomes, assets and liabilities.
- ❖ Participated in preparing some of the county HR instruments.
- ❖ Advised the County Government on HR planning and development including approval of staff establishments and organograms.
- ❖ Responded to queries from oversight bodies (such as OAG, Senate, County Assembly, EACC, NCIC, etc.).
- ❖ Compiled bio-data of the county public service.
- ❖ Communicated high level advisories to the county executive especially on HR matters.
- ❖ Resolved disciplinary issues.
- ❖ Established various offices in the County public service.

Public Service Management, Administration and Devolution

Public Service Management, Administration and Devolution had an absorption of the recurrent expenditure of Kes 2.65 billion, reflecting an absorption rate of 99.6%. Key deliverables attained by the department within the year under review were; **Public administration**

- ❖ Coordinated and participated in County government functions, events and requisite development projects at the Sub counties and ward levels;
- ❖ Purchase of laptops for ward and sub county admins
- ❖ Training and capacity building of 48% of administrators

Enforcement

- ❖ Finalization and adoption of Enforcement Act;
Training of 77 enforcement officers on First Aid Training and physical fitness;
Coordinated with national security agencies and other County departments in enforcement measures;
- ❖ Empowered and enhanced professionalism of enforcement officers through provision of uniforms and accessories;
- ❖ Secured 100% of County government installations and assets;
- ❖ Maintained law and order during public holidays and county government functions
- ❖ Participated in national celebrations and county governments functions through parades

Payroll Management

- ❖ Phased out the manual payroll;
 - ❖ Successfully migrated to HRIS (Human Resource Integrated System);
 - ❖ Processed monthly payroll accurately and on time;
 - ❖ Remitted payroll deductions on time
- ## **Performance Management**
- ❖ Trained HROs and Departmental heads on development of service charters, customer care
 - ❖ Procured Comprehensive Medical Cover, Last Expense and Group Life for the County staff

Human resource management

- ❖ Coordinated engagement and exit of interns;
- ❖ Coordinated recruitment and appointment of staff in the County;
- ❖ Facilitated timely exits of staff from service;
- ❖ Offered secretariat services to CHRMAC;
- ❖ Processed attachments, leaves and Staff Enquiries;
- ❖ Handled disciplinary cases;
- ❖ Facilitated confirmation, promotions and redesignations

Counselling Unit

- ❖ Offered counselling services to staff and members of public

- ❖ Participated in National and County counselling program

Finance, Economic planning and ICT

- ❖ Timely Preparation of monthly, quarterly and annual financial reports.
- ❖ Processing of requisitions and payments to enhance project implementation and employees emoluments.
- ❖ Absorbed 100% of all requisitioned funds.
- ❖ Coordinated external audit conducted by Office of the Auditor General.
- ❖ Prepared various reports and responses to the County Assembly, senate, Controller of Budget and other oversight bodies.
- ❖ Debt management by preparation of pending bills verification report and settlement of budgeted pending bills.
- ❖ Timely preparation of all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, Programme and Itemized budget, Supplementary Budget, Appropriation Acts, An annual cash flow projection and County work plans.
 - ❖ Prepared projects implementation, annual progress report for 2024/2025 FY;
 - ❖ Prepared the Finance Act.
- ❖ Held various public participation for CFSP and Finance Act.
- ❖ Mobilized Kshs. 653 million from Own Source Revenue.
- ❖ Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others.
- ❖ Adopted open tendering process in line with procurement laws and regulations. ❖ Facilitated the acquisition of goods, services and works for all County Departments; ❖ Prepared consolidated County procurement plan.
- ❖ Acquired an asset management and tagging system.
- ❖ Facilitated the implementation of various County Funds i.e. Bursary, Mortgage and Emergency funds.
- ❖ LAN and MAST installation to various county offices to ensure seamless operations.
- ❖ Successfully restored to data recovery system to enhance security systems. **Public Works, Roads,**

Transport, Housing and Energy

In the financial year under review, the department had an allocation of Kes. 879,307,517 out of which kes. 94,275,000 was recurrent and kes. 785,032,517 development expenditure. The department overall absorption stood at 93.23% with the recurrent absorption at 97.82% and development expenditure at

92.68%.

Key sectional achievements are as captured below; **Roads and Transport Development**

- ❖ Graded 269.4 contractual
 - Gravelled 156.1 contractual
 - Graded 655.4 using inhouse machinery
- ❖ Gravelled 122.7 using inhouse machinery
- ❖ 1205 Culverts lines installed
- ❖ 3 boda boda sheds constructed
- ❖ Maintained county machinery **Public Works**
- ❖ Construction of County Headquarters
- ❖ Construction of County Executive Residences-Governor's residence
- ❖ Construction of Gachuha bridge in Githioro (ongoing) and Kahutha bridge in ndaragwa
- ❖ Construction of Wanyoike, Gachwe, Rayetta box culverts,
- ❖ Produced Bills of Quantities, drawings and specifications
- ❖ Site visits and inspection of government buildings **Energy Development**
- ❖ Repaired and Maintained 428 County Lighting Infrastructure (Streetlights and Floodlights)
- ❖ Installed 2no 13m Karau floodlights
- ❖ Rurii Kwa Iria/Nduthi village transformer Installation and Maximization **Emergency Response and Disaster Preparedness**
- ❖ Fabrication of mairo inya Fire Engine
- ❖ Establishment of engineer fire station
- ❖ Responded to 50 fire incidences

Health Services

In its commitment to ensuring access to county health services, the Department of Health Services achieved a budget absorption rate of 94.35%. Out of the allocated KES 695.78 million, a total of KES 656.46 million was utilized across recurrent programs and development projects. Specifically, the Department absorbed 84.97% of its development budget, spending KES 137.25 million, and 97.2% of its recurrent budget, with an expenditure of KES 519.25 million.

Health Infrastructure & Equipment

- ❖ New Dispensaries -7 facilities ongoing: Kagaa, Munyeki, Mosset, Olmagogo, Kangubiri, Matindiri, Passenga are all ongoing.
- ❖ Sub-County Hospitals (4 health centres ongoing: Manunga,Bamboo,Ndaragwa,Chamuka Maternity, X-ray, pharmacy & lab works are ongoing.
- ❖ Referral Hospital (47% achieved): JM Mashujaa Complex construction ongoing.
- ❖ Renovations & Upgrades (4 achieved): Ndaragwa, Kagaa, Njambini and Pesi have seen improvements.
- ❖ Medical Equipment (3 achieved): Engineer, Manunga, Bamboo theatres have received equipment.

Preventive & Promotive Health

- ❖ Community Health Promoters: 1,427/1,500 – Improved outreach capacity. ❖ Advocacy & Health Promotion: 10/12 – Community groups reached.
- ❖ School Health Sessions: 480/500 – High engagement.
- ❖ Nutrition (Vit. A & Deworming): 90% – Steady progress in coverage.
- ❖ HIV Linkage to Care: 100% – Target surpassed.
- ❖ Malaria Prevalence: 0.24% – Target achieved.

Strong performance in key preventive indicators highlights the success of community-led initiatives and targeted health campaigns. However, some areas, such as Environmental Health, require more resources.

Curative Services

- ❖ Diagnosis & Treatment: 88/92 facilities achieved
- ❖ Emergency Response Time: 30 mins achieved (Target Met).
- ❖ Maternal & Reproductive Health: 88/87 facilities achieved (Target Exceeded).
- ❖ SGBV Services: 35/36 facilities achieved (Near Target).
- ❖ Staff Trained & Compensated: 720/750 achieved (Near Target).
- ❖ FIF Revenue Collection: KShs. 313.8M achieved (Target Exceeded)

Solid Waste & Cemetery Management

- ❖ Disposal Sites Operationalized: 4/5 achieved
- ❖ Street Sweepers Engaged: 43/53 achieved

- ❖ Tools & Protective Gear: 203/300 achieved
- ❖ Community Education Forums: 28/32 achieved

Lands, Housing & Physical Planning

Directorate of Physical Planning

- ❖ Preparation of Physical and Development Land Use plans for;
 - i. Mawingu Trading Centre in Karau ward
 - ii. Ol'Joro'Orok Town in Weru Ward
 - iii. Miharati Township in Kipipiri Ward
 - iv. Shamata Town in Shamata Ward
 - v. Ngorika Town in Kanjuiri Ridge ward
- ❖ Completion of Engineer Municipality ISUDP and IDEP – Awaiting publishing
- ❖ Classification of urban Centers in Kinangop Subcounty – Reconnaissance study done and a reconnaissance report done; Data collection is underway
- ❖ Vetting development control applications – No. of development applications vetted as follows:
 - i. Subdivisions – 5
 - ii. Change/Extension of Use- 40
 - iii. Building Plans- 112

Directorate of Survey and Mapping

- ❖ Topographical survey for ICT Hub in Arboretum.
- ❖ Survey of public land and roads - The process is continuous upon request across the county.
- ❖ Survey of Olkalou Township Block 2,5 & 6 - The process is ongoing after the approval of the Olkalou ISUDP by the County Assembly

Directorate of Land Administration and Management

- ❖ Establishment of County Land bank (public Land database) – undertaken ground verification for 411 public land parcels in Ol'Kalou subcounty
- ❖ Acquisition of Land for social amenities and access roads in various wards across the county - Conducted site inspection and field reports for 22 land acquisition sites for the current financial year. Prepared 12 files for payment.
- ❖ Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases) in Rurii, Wanjohi, Gathundia & Kanyagia colonial villages is underway.
- ❖ Preparation of County Valuation Roll (Joint Implementation by County & National Government) – Undertaken the screening exercise in order to determine the areas to fall under

site value rating. Statutory resolutions adopted by the County Executive Committee and forwarded to the County Assembly for approval. Field inspections by National Valuation Team scheduled to begin early next year.

- ❖ Transfer of temporary plots and kiosks – Unlocked the stalemate in the transfer process with 44 Transfer applications approved out of 98 applications in the current financial year
- ❖ Valuation of County assets as outlined by IGRTC in collaboration with Valuers from the Ministry of Lands – Completed the field inspection exercise and submitted the provisional valuation report to Chief Government Valuer
- ❖ Provision of technical backstopping/support to other departments – valuation of JM & Engineer Hospital assets, Ol' Kalou Municipality and County Assembly assets for book keeping purposes.

Directorate of Urban Development

- ❖ Infrastructure upgrade works in informal settlement in Huruma and Njabini under World Bank Kenya Informal Settlement Improvement Programme II (KISIP 2)

Municipalities

Ol' Kalou Municipality

- ❖ KUSP II UDG Assessment for Ol' Kalou Municipality was successful.
- ❖ Public Health & sanitation – Construction of public toilets in Tumaini & Kariamu as well as routine solid waste management in the municipality.

Engineer Municipality

- ❖ Preparation of Municipality Integrated Sustainable Urban Development Plan (ISUDP) & Integrated Development Plan (IDeP) as a minimum condition for KUSP funding
- ❖ KUSP II UDG Assessment for Engineer Municipality was successful

Mairo-Inya Municipality

- ❖ Infrastructure upgrade in the Mairo-Inya, Leshau Pondo and Ndaragwa Central (Drainage systems, floodlights).
- ❖ Public Health & sanitation - Routine solid waste management in the municipality

Tourism, Cooperatives, Trade and Industrialization

The Department is an integral component of the county's productive sector. It had an allocation of Kes 55.84 million for recurrent expenditure and an appropriation of Kes 47.40 million for development expenditure. The Department registered 95.07% and 65.36% absorption rate for the recurrent and development expenditure respectively. Key milestones achieved by the department within the year under review were;

Trade Development Directorate

- ❖ Upgrade of Soko Mpya (Phased financing – Cabro works, Market access and road Drainage) is at 70% completion status and works ongoing.
- ❖ Geta market stalls electricity installation and electrical works was done to completion.
- ❖ Rehabilitation of Market Toilets across the County.
- ❖ Markets places were rehabilitated.
- ❖ The Department participated in 2 Trade fairs and exhibitions.
- ❖ Four trainings were conducted to build the capacity of traders.
- ❖ More than 5 market management committees were established.
- ❖ Four B2B, B2C peer to peer networks were established.
- ❖ 1 Business round table forum was conducted.
- ❖ The Trader's database was updated.

Cooperative Development Directorate

- ❖ The Directorate oversaw more than 35 Cooperatives audited.
- ❖ Over 28 trainings were conducted to build capacity of Cooperatives.
- ❖ One Cooperative society was revived.
- ❖ One Cooperative society dispute was resolved.

Tourism

- ❖ Installation of Solar for water distribution in the arboretum is 100% complete.
- ❖ Two Tourism campaigns and marketing events were done. **Industrialization**

- ❖ County Aggregation Industrial Park (CAIP) is at 17% completion status. **Weights and Measures**

- ❖ Investigation of one complaint on infringement of weights and measures law was done.
- ❖ Verification of more than 160 traders Weighing and Measuring equipment was done.

Education, Technical Training, Culture, Gender Social Protection

Investment in Human resources is essential for socio-economic development. In the year under review, the department expended Kes. 173.7 million on recurrent expenditure and Kes 37.7 million on development expenditure which was 99.30% absorption of its recurrent expenditure and 59.47% absorption rate for the development expenditure. Key milestones are highlighted below;

Early Childhood Development Education

- ❖ Construction and completion of 10 ECDE classrooms (Others are ongoing)
- ❖ Construction and completion of 5 ECDE toilets
- ❖ Renovation of 5 ECDE Centres was undertaken
- ❖ 3 Recurrent Pending bills were paid
- ❖ 8 Development Pending bills were paid
- ❖ 288 Chairs and 48 tables were procured and distributed to 8 ECDE centers
- ❖ 344 ECDE Centres gained digital literacy access via the EIDU Program
- ❖ Provision of County Education Bursaries to 30,635 needy learners **Vocational**

Training Centers

- ❖ 3 Sanitation facilities were constructed
- ❖ Trainees' capitation was provided to 2,297 trainees.
- ❖ Recognition of Prior Learning Training for 165 Juakali Artisans in Gathaara and Engineer wards at Kinangop VTC and 65 Artisans in Karau Ward at OIKalou VTC
- ❖ 608 candidates sat for national exams with a 95% pass rate
- ❖ 3 VTC graduation ceremonies were conducted successfully
- ❖ Training of VTCs Managers and officers on financial reporting
- ❖ VTC Scouts participated in National Scouts Competition at National level
- ❖ Marketing of VTCs Programs across the County
- ❖ Attachment of 900 trainees in various industries **Culture**
- ❖ Conducted Gordon cultural initiation mentorship training

- ❖ Kagaa Social Hall was renovated
- ❖ 11 Cultural groups were vetted
- ❖ Mapped Mau Mau veterans and other heroes
- ❖ Gordon Mentorship was constructed to 80%, construction is ongoing
- ❖ Facilitated Participation in Kenya Music and Cultural Festivals **Library Services**
- ❖ Conducted Library Outreach services
- ❖ Construction of Modern toilets in Kiriita Ward

Gender and Social Protection

- ❖ International Celebrations for the African child
- ❖ Commemoration of 16 days of activism on GBV issues
- ❖ Advocacy on gender mainstreaming during International Women and Men's Days
- ❖ Carried out corrective surgeries in conjunction with other institutions to 10 persons
- ❖ Provision of Socio-economic support to 60 groups
- ❖ Empowerment of 100 groups through capacity building
- ❖ Provision of income generating equipment to 6 PWD groups
- ❖ Provision and distribution of foodstuff and basic needs to 625 vulnerable persons
- ❖ Support to PWDs and terminally ill with 450 adult diapers and colostomy bags
- ❖ Facilitation of 1200 PWD persons with registration assessments within the County
- ❖ Celebrations during the International PWD day on 3rd December
- ❖ Procurement of 8,000 hygiene kits, distribution to vulnerable boys and girls is ongoing

Alcohol drinks control

- ❖ Liquor premises Inspection and licensing was conducted
- ❖ The Programme collected 73.24M revenue which was 159% achievement against the set target.

Agriculture, Agribusiness, Livestock & Fisheries

The Department is key in the productive sector. With approved expenditures at Kes 458.75 Million for development and Kes. 108.68 million of the recurrent expenditure. The department recorded an absorption rate of Kes 9.59% and 93.07% for the development and recurrent expenditure having

expended Kes 62.9million and Kes 124.8 million respectively. The key milestones in the year under review were:

Crops Development

- ❖ Farmer Profiling and Community Institution Development
 - A total of 80,533 farmers were profiled using the *Know Your Farmer (KYF) App*, including 47,756 existing members and 19,020 new registrations. The exercise involved agripreneurs across all wards.
 - Through the project, 4,047 CIGs/VMGs have been mobilized, reaching 94,154 beneficiaries against a target of 100,000, thereby enhancing farmer organization, inclusivity, and access to benefits.
 - Establishment and capacity building of 160 active agripreneurs (83 female, 77 male) to support field data collection and digital profiling.
 - Group strengthening activities and trainings conducted to enhance cohesion and functionality of CIGs/VMGs, FPOs, and SACCOs, including leadership training, savings mobilization, and digitization.
- ❖ Farmer Producer Organization (FPO) Level Climate-Smart Value Chain Investments
 - A total of KES 33,982,978 (thirty-three million, nine hundred eighty-two thousand, nine hundred seventy-eight) has been disbursed to support Miharati FCS, Nyala Dairy MPCs, South Kinangop FCS, Boiman Dairy FCS, Umoja Victory Marketing Society Ltd, and Tulaga FCS in their specific investments under the *Enterprise Development Fund*
- ❖ last- mile distribution of over 187,578 bags of subsidized fertilizers
- ❖ Procurement and distribution of 22,500 apple fruit trees seedlings to farmers
- ❖ Distribution of 250,000 pyrethrum seedlings
- ❖ Distribution of 66 pyrethrum solar driers
- ❖ Procurement and distribution of maize seeds and avocado seedlings(Shamata) to farmers

Livestock Production

- ❖ Trained 14,800 farmers on various livestock production technologies.
- ❖ Procured and distributed 3,000 chickens to farmers in Shamata ward.
- ❖ Procured and distributed 104 sheep breeding stock to farmers in Shamata ward.

- ❖ Procured and distributed 2 incubators to farmer groups in Githioro ward.
- ❖ Procured and distributed 49 beehives to farmers in Githioro ward.
- ❖ Facilitated approval and benchmarking for the construction of a livestock sale yard in Leshau Pondo ward.
- ❖ Identified beneficiary cooperatives for milk coolers, trained operators, and collaborated with the National Government on implementation.
- ❖ Procured and distributed 3 solar-powered incubators and 3,200 fertilized eggs to farmers in Kaimbaga ward.
- ❖ Procured and distributed 4 motorized chaff cutters to farmers in Kaimbaga ward.
- ❖ Procured and distributed 8 petrol-powered knapsack sprayers to farmer groups in Kaimbaga ward.

Veterinary Services Development

- ❖ 54,742 cattle vaccinated against Foot and Mouth Disease, 54,742 cattle vaccinated against Lumpy Skin Disease and 14,423 dogs, vaccinated against Rabies.
- ❖ 61,308 Carcasses inspected (8964 Bovine, 48,701 ovine and 3643 sheep) and 11,582 certificate of transport issued.
- ❖ 1571 movement permits and 1345 No Objection issued.
- ❖ 15,236 artificial inseminations carried out.
- ❖ 8 Cattle dips recharged.
- ❖ One Slaughter house repaired (Olkalou slaughter house).
- ❖ 15 sensitization forums on Zoonotic diseases, AMR and Food safety held
- ❖ 2 Animal control sensitization forums.

Fisheries Development

- ❖ Trained 2,215 farmers on various fish production technologies.

Youth Affairs, Sports and Innovation

In the year under review, Kes 60.7 million was for recurrent expenditure whilst Kes 15.6million was appropriated for the development expenditure. The Department recorded the highest absorption at 99.45% in development expenditure with the recurrent expenditure recording an absorption of 98.03%. Key achievements for the department are highlighted below;

Youth Affairs

- ❖ 8 Youth Enterprises supported with Youth equipment
- ❖ 100 Youth trained on Driving
- ❖ Training and Certification of 350 Youth in collaboration with NITA (ongoing)

Sports

- ❖ Upgrade of 8 sports facilities –Engineer, Murungaru, Wakirogo, Ndunyu Njeru, Rurinja, Oljoro Orok, and Kianjata stadiums
- ❖ Federation Clubs Sports Events-49 teams affiliated and participated
- ❖ Athletics Kenya Sports Events-1200 Athletes participated
- ❖ Governor’s Tournament-620 teams participated
- ❖ 300 teams issued with sports uniform and Equipment
- ❖ 36 new referees,50 volleyball referees and 31 referees on physical Endurance Test

Innovation

- ❖ 50 Film makers trained on script writing, fine tuning, shooting, editing, screening)
- ❖ 100 Artists trained on Performance and Visual Production

Water, Environment, Natural Resources and Climate Change

During the reporting period, the Department of Water, Environment, Natural Resources and Climate Change made notable progress in improving water access, environmental protection, resource conservation, and climate resilience in Nyandarua County. The Department had an allocation of Kes 52.2 million for the recurrent expenditure with Kes. 483.8 million appropriated for the development expenditure. Subsequently, in the financial year under review, the department recorded an absorption rate of 70.6% and 34.73% for the recurrent and development expenditure respectively. The milestones achieved in the in the year were;

- ❖ In water management, 7 boreholes were drilled, 53.24 km of pipelines laid in 21 projects, 3 water intakes constructed, 7 boreholes solarised, 9 rehabilitated, and 11 masonry tanks built, benefiting thousands of households.
- ❖ In environmental conservation achieved 100% project screening for compliance, planted trees in Shamata, cleaned drains in five urban centres, commemorated World Environment Day, and developed draft noise regulations.
- ❖ Natural resource management saw 20 community conservation groups trained, 5 tree nurseries supported, 3 acres of Ol Kalou quarry rehabilitated, and 20 farmers' groups supported with agroforestry.
- ❖ Climate change resilience was strengthened through training of 254 committee members, installation of 62 biogas plants, and completion of multiple water projects serving over 2,450 households, alongside school water harvesting and ecosystem restoration initiatives.

County Assembly

The County Assembly plays an essential role in the oversight and approval of various Planning and Budgeting Policy documents among other roles and responsibilities as stipulated in the Constitution of Kenya 2010 and the County Government Act, 2012.

For the facilitation of programmes and projects that are recurrent, the County Assembly had appropriations of Kes. 872,918,248 vis-à-vis an actual expenditure of Kes. 868,059,988. The absorption rate of the County Assembly was 99.44%.

2. CHALLENGES IN IMPLEMENTATION

1) Unrealized Own Source Revenue

The government didn't collect the income it expected from local sources like taxes and fees. This shortfall leads to budget gaps, making it hard to pay contractors for completed work. As a result, pending bills from previous years remain unpaid, causing delays in new projects. Contractors often pause work until they're paid, which slows down development and disrupts service delivery.

2) Civil unrest

Civil unrest disrupts financial operations by forcing governments to withdraw key tax measures, leading to major revenue shortfalls. To cover the gap, borrowing increases, which strains public finances. The unrest also causes destruction of public and private property, erodes public trust, and makes future policy implementation more difficult due to fear of backlash and instability.

3) Adverse weather conditions

The county experienced heavy rains in some parts that damaged infrastructure, forcing emergency spending, and delaying development projects. Economic activity slowed, tax revenues dropped, and governments had to divert funds from planned programs to disaster response, weakening overall fiscal performance.

3. PROJECTS IMPLEMENTATION STATUS

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
YOUTH EMPOWERMENT, SPORTS AND ARTS								
Sports Development	Perimeter wall and murram running tracks - Ol jororok stadium	Weru	1,500,000	1,500,000	0	1	CGN	Complete,payment done
	Levelling and other works- new ground for the proposed Engineer stadium	Gathaara	3,000,000	2,897,934	0	1	CGN	Complete,payment done
	Levelling and construction of 3-door toilet, fencing and goal posts - Kianjata playing field	Gatimu	2,500,000	2,425,147	0	1	CGN	Complete,payment done
	Running tracks - Wakirogo stadium	Kipipiri	1,500,000	1,395,549	0	1	CGN	Complete,payment done
	Dias construction - Ndunyu Njeru stadium	Ndunyu Njeru	1,500,000	1,500,000	0	1	CGN	Complete,payment done
	Toilet construction and fencing - Murungaru stadium	Murungaru	2,000,000	-	0	-	CGN	Removed during supplementary
	Murungaru stadium- Levelling and goal posts	Murungaru	1,000,000	995,589	0	1	CGN	Complete,payment done
	Njabini ward- Repair of Rurinja stadium perimeter wall	Njabini	200,000	178,371	0	1	CGN	Complete,payment done
Pending Bill								

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	4,403,933		-	CGN	Payment done
AGRICULTURE, LIVESTOCK AND FISHERIES								

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Livestock Production	Establishment of biogas digesters demos		200,000	-	200,000	0%	CGN	Requisition done
	Registration of animals with Kenya Stud Book	Countywide	500,000	-	500,000	-	CGN	Requisition done
	Bee farming promotion- Supply and distribution of hive- Githioro Ward	Githioro ward	400,000	400,000	0	1	CGN	Delivered
	Githioro ward- Purchase and distribution of Incubators	Githioro ward	300,000	300,000	0	1	CGN	Delivered
	Kaimbaga--Support to poultry farmers with solarized incubators/fertilized eggs	Kaimbaga Ward	1,300,000	-	1,300,000	-	CGN	Awarded. Awaiting Delivery
	Kaimbaga-Support to farmers with chaff cutters	Kaimbaga Ward	250,000	-	250,000	-	CGN	Awarded. Awaiting Delivery

	Kaimbaga - Support to farmers with petrol powered knapsack sprayers	Kaimbaga Ward	250,000	-	250,000	-	CGN	Awarded. Awaiting Delivery
	Livestock farming promotion - breeding stock and Inputs - Ndaragwa Central Ward	Ndaragwa Central Ward	1,500,000	-	1,500,000	-	CGN	Awarded. Awaiting Delivery
	Charagita ward - sheep farming promotion- breeding stock	Charagita ward	1,500,000	-	1,500,000	-	CGN	Awarded. Awaiting Delivery
	Livestock farming promotion - breeding	Rurii Ward	900,000	-	900,000	-	CGN	Awarded. Awaiting Delivery

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	stock and Inputs - Rurii Ward							
	Shamata Ward- Livestock promotion- Support to sheep farmers group with parental stock-Canary	Shamata Ward	3,000,000	3,000,000	0	1	CGN	Delivered
	Shamata Ward- Livestock promotion- Support to poultry farmers group with parental stock- Simbara	Shamata Ward	3,000,000	3,000,000	0	1	CGN	Delivered
	North Kinangop Ward- Livestock promotion- Support to sheep farmers group with parental stock	North Kinangop Ward	2,500,000	-	2,500,000	-	CGN	Awarded. Awaiting Delivery

	National Government - Financial support to various livestock value chains	Selected Cooperatives across the County	135,210,000	-	135,210,000	-	Coolers to be procured by National Government	Identification of beneficiary cooperatives was done. Milk coolers operators have been trained. Awaiting delivery of 9 initial milk coolers by the National Government
	Leshau Pondo ward - Ongoing construction of Livestock sale yard	Leshau Pondo Ward	1,000,000	1,000,000	0	1	CGN	Community Approval and benchmarking carried out. Awarded
Veterinary Services	Vaccination equipment	Countywide	1,000,000	1,000,000	0	1	CGN	Delivered

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supplies for Production-Acaricides and drugs (East Coast Fever Control Program)	Countywide	2,400,000	2,400,000	0	1	CGN	Delivered and paid
	Purchase of vaccines & sera (vaccination program)	Countywide	8,639,599	8,639,599	0	1	CGN	delivered and paid
	Repair of county slaughter houses	Countywide	800,000	800,000	0	1	CGN	completed
	Veterinary supplies and materials- liquid nitrogen	Countywide	500,000	-	500,000	-	CGN	Not delivered and not paid

Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Karau ward	Karau ward	1,000,000	-	1,000,000	-	CGN	Not delivered and not paid
Establishment of an Artificial Insemination Management and Control Centre- (fabrication of container(s), supply of liquid nitrogen, sexed semen and related equipment, commission to providers etc) Eng. Ward	Engineer Ward	3,000,000	-	0	-	CGN	Fund was reallocated
Subsidized AI Programme - Inclusive of commission to AI Service providers (Kes. 1m/Ward)	Countywide	25,000,000	25,000,000	0	1	CGN	Delivered

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Fisheries Development	Stocking of dams and ponds with fingerlings	Countywide	300,000	-	300,000	-	CGN	Requisition done
	Supplies for Production-trout fish feeds and feed medicine	Countywide	300,000	-	300,000	-	CGN	Requisition done
	Refurbishment and improvement of the fish hatchery units	Trout fish farms	500,000	-	500,000	-	CGN	Requisition done

Crop Development	North Kinangop Ward - support to KambiMbau Youth with clean/certified horticultural seeds	North Kinangop Ward	900,000			-	CGN	Not yet started
	Karau ward - procurement and distribution of maize seeds	Karau ward	1,300,000	1,300,000	0	1	CGN	Delivered
	Leshau Pondo ward Crop farming promotion- Clean/certified seeds	Leshau Pondo ward	500,000	500,000	0	1	CGN	Delivered
	Kipipiri ward - Crop farming promotion Clean/certified seeds	Kipipiri ward	500,000	500,000	0	1	CGN	Delivered
	Njabini ward - Crop farming promotion Farm inputs	Njabini ward	1,000,000	1,000,000	0	1	CGN	Delivered
	Crop farming promotion - Inputs and Seedlings/Seeds - Nyakio	Nyakio Ward	1,000,000	1,000,000	0	1	CGN	Delivered
	Crop farming promotion - Inputs and Seedlings/Seeds- Wanjohi	Wanjohi Ward	4,000,000	4,000,000	0	1	CGN	Delivered

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Crop farming promotion - Inputs and Seedlings/Seeds - Kaimbaga	Kaimbaga Ward	1,000,000	1,000,000	0	1	CGN	Delivered

	Charagita ward - Pyrethrum farming promotion	Charagita ward	700,000	-	700,000	-	CGN	Not yet started
	Kiriita ward - Crop farming promotionInputs and Seedlings/Seeds - Kiriita	Kiriita Ward	2,000,000	-	2,000,000	-	CGN	Not yet started
	Shamata- Purchase and delivery of handheld tractors	Shamata Ward	500,000	-	500,000	-	CGN	Not yet started
	Promotion of Fruit Farming- (Kes. 1M/Ward)	Countywide	23,000,000	23,000,000	0	1	CGN	Complete
	Promotion of horticulture- French peas farming in Geta Ward	Geta Ward	1,000,000	-	1,000,000	-	CGN	Not yet started
	Promotion of Fruit Farming - Shamata	Shamata Ward	3,000,000	3,000,000	0	1	CGN	Complete
	Refurbishment and Equipping of the Soil testing lab	OljoroOrok ATC	1,000,000	-	1,000,000	-	CGN	Not yet started
	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	Countywide	151,520,000	41,000,000			IDA (World Bank)	Activities ongoing. Not funded fully
	National Agricultural Value Chain Development Project (NAVCDP) - County	Countywide	5,000,000	5,000,000	0	1	CGN	Funds transfered

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
--------	--------------	------------------	---------------------------	----------------------------	---------------------------	---------------------------	-------------------------------	---------

	contribution FY 2024/2025							
	Input subsidy - Procurement and distribution of subsidized fertilizer	Countywide	121,624,039	121,624,039	0	1	CGN - Supplied by N.Gvt	Delivered
	Distribution of subsidized fertilizer	Countywide	2,000,000	2,000,000	0	1	CGN	Ongoing
Agricultural Insitutions' Support	Agriculture Insitutions' Revolving Fund- Ol'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	County Agricultural Insitutions - Countywide	10,000,000			-	CGN	10M of this financial year have been credited.
HEALTH SERVICES								
HEALTH INFRASTRUCTURE AND EQUIPMENT	Upgrade of Bamboo health center radiology completion and equipping	Magumu ward	5,000,000	2,395,215			CGN	
	Upgrade of Ndaragwa health center radiology completion	Ndaragwa central ward	3,000,000	3,000,000			CGN	complete
	Upgrade of Chamuka/Ol Jororok health center	Weru ward	10,000,000	10,000,000		1	CGN	Ongoing
	Upgrade of Ngano Health Centre	Charagita ward	5,000,000	2,910,750			CGN	Ongoing
	Upgrade of Manunga health center	Kipipiri ward	5,000,000	2,007,000			CGN	Ongoing
	Completion of Mosset Dispensary	North Kinangop Ward		-				

Kangubiri dispensary	Ndaragwa cental ward	1,000,000	999,999		1	CGN	
JM Mashujaa complex	Rurii ward	120,000,000	112,015,381		1	CGN	

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Gathaara Dispensary	Gathaara ward	948,976	948,976		1	CGN	
	Construction of Mastoo Dispensary incinerator	Shamata ward	300,000	-		-	CGN	Site handover
	Improvement of Njabini health center	Njabini ward	3,000,000	-		-	CGN	Site handover
	Kiganjo dispensary fencing	Kaimbaga ward	500,000	-		-	CGN	Plot boundaries
	Captain Health Centre fencing	Kaimbaga ward	300,000	-		-	CGN	
	Construction of Passenga dispensary- Rurii- Toilet	Rurii ward	1,000,000	-		-	CGN	
	Construction of Passenga dispensary- Rurii- Fencing and gate	Rurii ward	1,600,000	-		-	CGN	
	Mukindu Dispensary Rurii- Toilet	Rurii ward	1,000,000	-		-	CGN	Not procured
	Construction of Thitai dispensary- Rurii	-	1,500,000	-		-	CGN	Not procured
	Mumui dispensary fencing	Githioror ward	380,200	380,200		1	CGN	
	Completion of Kagubiri Dispensary	-	2,000,000	-				

PENDING BILLS	Construction and completion of Muhakaini dispensary - Robkam building contractors Ltd	Shamata ward	1,001,090	-		1	CGN	
Tourism, Cooperative Development, Trade & Industrialization								
	Equipping of Cottage hub- CIDs and Jua Kali groups	Countywide	2,879,000	-	N/A	-	CGN	Tendering done but not delivered
	Establishment of incubation hubs	Countywide		-	N/A	-	CGN	Tendering done but not delivered

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Development of County Aggregation and Industrial Park (CAIP) -County contribution	Njabini -Kiburu	464,500,000	72,026,100	N/A	17	CGN	Construction has stalled
	Development of County Aggregation and Industrial Park (CAIP) -Conditional Grant				N/A		National Government	
	Rehabilitation of Market Toilets Across all Wards	Countywide	955,935	955,935	N/A	-	CGN	Done
	Maintenance of Markets	Countywide	1,200,000	1,200,000	N/A	-	CGN	Done
	Upgrade of Soko Mpya (Phased financing - Cabro works,Market access road Drainage	Magumu	4,597,850.87	4,597,851	N/A	70	CGN	still ongoing

	Assorted drainage works through labour contracting- Ndemi and Wanjohi	Wanjohi	597,000	-	N/A	-	CGN	Not yet done
	Geta market stalls electricity installation and electrical works	Geta	1,383,599	1,383,599	N/A	100	CGN	Complete
	Support to Cooperatives -Kiriita Ward	Kiriita	3,496,800	-	N/A	-	CGN	Delivery was not done
	Purchase of milk cans - Shamata	Shamata		-	N/A	-	CGN	Delivery was not done
	Support to Kiambogo Cooperative Society (Geta) - Purchase of milk cans	Geta		-	N/A	-	CGN	Delivery was not done

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Support to Njabini Farmers Cooperative Society - Purchase of milk churns	Njabini -Kiburu		-	N/A	-	CGN	Delivery was not done
	Development of drainage and access roads in the Arboretum (County Machinery)	Olkalou Arboretum	988,477.52	-	N/A	-	CGN	Already tendered
	Installation of Solar for water distribution in the arboretum		2,158,122	2,158,122	N/A	100	CGN	Complete, but the contractor was not paid
	Satelite toilet in the event grounds		1,749,723.15	-	N/A	-	CGN	Already tendered

	Water distribution, signages, benches and litter bins in the arboretum			-	N/A	-	CGN	Already tendered
	Ol'kalou Arboretumpurchase and installation of swimming pool amenities and accessories		1,999,800	-	N/A	100	CGN	Supplies done but not paid
	Emmy Garage Limited	Office Operations	349,947	-	N/A	100	CGN	Service rendered but not paid

WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Water development	Kenyatta Road borehole - Installation of submersible pump and solar system	Magumu	4,000,000			40%	CGN	Contract Awarded
	Kenyatta Road borehole - Supply and lay assorted pipes and fittings	Magumu	1,000,000			40%	CGN	Contract Awarded
	Kibuyu borehole- Rehabilitation, pump	Magumu	1,600,000			40%	CGN	Contract Awarded

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	testing and supply and installation of submersible pump							
	Kenyatta Road borehole w/p - Construction of water tower and installation of 2No. 10m3 plastic tanks	Magumu	1,800,000			40%	CGN	Contract Awarded

	Heni Borehole Pump	Githabai	600,000	597,536		100 %	CGN	Paid
	Githabai-GithioroNgwataniro 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			40%	CGN	Contract Awarded
	Sasumua Dam W/P - Supply and laying of assorted pipes and fittings	Njabini	600,000	598,647		100%	CGN	Paid
	Raigiri w/p - Construction of 100m3 masonry water storage tank	Gathaara	2,000,000	-		50%	CGN	Works ongoing
	Mbirithi w/p - Construction of 225m3 masonry water storage tank	Engineer	3,200,000				CGN	Excluded in the 1st Supplementary

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation	Implementation status (%) (Kshs)	Source of Funding (GoK/donor)	Remarks
	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			100%	CGN	Paid
Kwa Michinu borehole - Installation of submersible pump and solar system	Murungaru	4,000,000			90%	CGN	Complete but not paid
Kwa Michinu borehole - Construction of water tower and installation of 2No. 10m3 plastic tanks	Murungaru	1,668,928			90%	CGN	Complete but not paid
Repair of Kagongo borehole submersible water pump	Murungaru	700,000	698,900		100%	CGN	Paid
Kiambogo borehole w/p - installation of submersible pump and solar system	Geta	3,881,430	3,881,430		100%	CGN	Paid
Kiambogo borehole w/p - Construction of water tower and installation of 2No. 10m3 plastic tanks	Geta	1,800,000				CGN	Excluded in the 1st 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				CGN	Excluded in the 1st Supplementary
Forest 2 and Rurii- Mawingu w/p -	Githioro	700,000	699,334		100%	CGN	Paid

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply of assorted pipes and accessories							
	Supply of pump-Githioro Secondary School	Githioro	400,000	398,937		100%	CGN	Paid
	Muhonia Turasha booster borehole drilling and casing	Githioro	3,200,000	3,197,063		100%	CGN	Paid
	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	3,997,271		100%	CGN	Paid
	Miti Itano borehole - Supply and laying of assorted pipes and fittings	Wanjohi	1,500,000	1,499,608		100%	CGN	Paid
	Miti Itano borehole- Erection of 50M3 steel water tank and related works	Wanjohi	3,000,000	2,999,013		100%	CGN	Paid
	Michero BH W/P- Supply of pipes and accessories	Wanjohi	4,000,000	3,879,956		100%	CGN	Paid
	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	4,000,000	3,816,922		100%	CGN	Paid
--	--	----------	-----------	-----------	--	------	-----	------

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 500L plastic water tanks - Kipipiri ward	Kipipiri	3,000,000	2,443,933		100%	CGN	Paid
	Malewa Borehole Repair/rehabilitation works	Kipipiri	400,000	398,000		100%	CGN	Paid
	Manunga Borehole- Repair/rehabilitation works	Kipipiri	1,000,000	999,000		100%	CGN	Paid
	Kipipiri ward - Supply of assorted pipes and fittings	Kipipiri	800,000	752,551		100%	CGN	Paid
	Kirima Borehole - Erection of 50M3 steel water tank and related works	Kipipiri	3,000,000				CGN	Excluded in the 1st Supplementary
	Bahati Borehole - Supply of assorted pipes and fittings	Kaimbaga	500,000	484,102		100%	CGN	Paid
	Teachers area - Supply of assorted pipes and fittings	Kaimbaga	500,000	498,000		100%	CGN	Paid
	Karima BH- Supply of assorted pipes and fittings	Kaimbaga	500,000	499,065		100%	CGN	Paid

	Kandutura Borehole - Supply of pipes and fittings	Kaimbaga	800,000	799,435		100%	CGN	Paid
	Kagaa borehole - Solars	Rurii	3,500,000	3,485,207		100%	CGN	Paid
	Kagaa borehole - supply of assorted pipes and fittings	Rurii	500,000	497,400		100%	CGN	Paid
	Renovation of Mundi tank	Rurii	500,000	499,564		100%	CGN	Paid

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Nduthi-karugutusupply and laying of pipes and fittings	Rurii	1,500,000	1,498,800		100%	CGN	Paid
	Oleriondo W/P supply of assorted pipes and fittings	Rurii	1,000,000	997,100		100%	CGN	Paid
	Mawingu w/p - supply and laying of pipes and fittings	Rurii	1,500,000	1,477,950		100%	CGN	Paid
	Bosnia borehole - installation of borehole submersible pump and solar system	Rurii	4,000,000	3,955,639		100%	CGN	Paid
	Rurii Plot 10 borehole WP- Water Reticulation	Rurii	1,600,000	1,595,410		100%	CGN	Paid
	Electric-Solar Hybrid Sunveter	Rurii	135,000	135,000		100%	CGN	Paid
	Ngorika Dispensary borehole-installation of solar system and	kanjuiri	4,000,000	3,753,000		100%	CGN	Paid

	submersible pump and accessories							
	Ngorika Kio Farm-Supply of pipes	kanjuiri	1,000,000	950,000		100%	CGN	Paid
	Kanjuiri Borehole Equipping	kanjuiri	2,950,000			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	4,304,525				CGN	Excluded in the 1st Supplementary
	Makara Borehole water project - Camera probing and test pumping	Mirangine	120,000			40%	CGN	Contract Awarded

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kurungu borehole w/p - Supply and lay of assorted pipes and fittings	Mirangine	1,970,996	1,970,996		100%	CGN	Paid
	Highwood Borehole W/P- Lifting, replacement and lowering of submersible water pump and motor and other accessories	Mirangine	1,500,000			40%	CGN	Contract Awarded

	Gituamba borehole w/p - Supply and lay assorted pipes and fittings	Mirangine	2,000,000				CGN	To be reviewed
	Ruiru borehole rehabilitation	charagita	1,000,000	949,400		100%	CGN	Paid
	Ngano w/p borehole - Supply and lay assorted pipes and fittings	charagita	1,000,000				CGN	Excluded in the 1st Supplementary
	Kariko water project- Supply and installation of submersible pump	weru	1,500,000	1,448,770		100%	CGN	Paid
	Gacheru Dam/Museveni water project Fencing	weru	1,000,000	2,994,882		100%	CGN	Paid
	Gathundia WP - Suppy and installation of submersible pump and raising mains	weru	1,700,000				CGN	Excluded in the 1st Supplementary
	Uiguano borehole - Supply and lay assorted pipes and fittings	weru	2,000,000				CGN	Excluded in the 1st Supplementary

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation	Implementation status (%) (Kshs)	Source of Funding (GoK/donor)	Remarks
	Assorted pipes	gatimu	2,000,000				CGN	Excluded in the 1st Supplementary
	Nyakanja Water Project		1,600,000			50%	CGN	Works ongoing
	Gatimu Dispensary Piping		700,000			90%	CGN	Works ongoing

Rehabilitation of Njoro Borehole and installation of motor	gathanji	1,000,000	876,680		100%	CGN	Paid
Boiman Borehole KPLC power connection	gathanji	214,760					To be reviewed
Construction of 100M3 Masonry Tank - Karuna	shamata	2,443,140			90%	CGN	Works ongoing
Drilling and casing - Plot 17 Borehole - Shamata	shamata	3,500,000	3,494,032		100%	CGN	Paid
Kandoro borehole - Electricity bill payment	leshau	100,000				CGN	Excluded in the 1st Supplementary
Magomano borehole - Drilling and casing	Ndaragwa	2,800,000					Excluded in the 1st Supplementary
Magomano supply of tanks	Ndaragwa	2,800,000	2,788,436		100%	CGN	Paid
Kariki w/p - Supply and lay assorted pipes and fittings	Ndaragwa	800,000			40%		To be reviewed
Subego borehole - Drilling and casing	Ndaragwa	2,511,709			40%		To be reviewed
Other works							
Supply of assorted pipes and fittings - Gathaara Ward	Gathaara	2,500,000	2,487,000		100%	CGN	Paid
Rurii Plot 10 borehole WP- Water treatment Works	rurii	8,500,000				CGN	Excluded in the 1st Supplementary

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation	Implementation status (%)	Source of Funding (Kshs)	Remarks (GoK/donor)
	Rurii Plot 10 borehole WP-Infrastructure for dilution- 225M3 Masonry tank, Booster pump capable of delivering 20M3 at a head of 50M, solar panels 6KW, Control panel, solar structure, ultrasonic flow meters	rurii	5,100,000			60%	CGN	Works ongoing
	Makara water project Supply and installation of submersible pump, solar power installation and power house	mirangine	4,304,525				CGN	Excluded in the 1st Supplementary
	Kihuho-Kibendera Borehole -Steel water tank and other water works	mirangine	5,000,000			40%	CGN	Contract awarded but works not started
	Pending Bills							
	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	njabini	999,507	999,507		100%	CGN	Paid

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kiburu WP Njabini Ward- Emsystems Ltd FY 2023-24							
	North Kinangop- Gitite Kairia Water project- Construction of water tower- FY 2021-22 Shimar Enterprises	north kinangop	1,700,000	1,499,000		100%	CGN	awaiting payment
	Leshau Pondo -Supply and delivery of pipes at Umoja Mbuyu- Jamuh Limited (FY 2021/2022)	leshau	3,000,000	2,998,300		100%	CGN	Paid
	Leshau Pondo- Mutufa ,PCEA Line supply of pipes and supply of youth empowerments water tanks -Veces Limited (2021/22 fy)	leshau	1,995,400			100%	CGN	awaiting payment
	Environment							

Environment management	Maintenance(cleaning) of storm water drains: market centres: Gwa Kungu, Kasuku, Gwa-Kiongo, Ndunyu Njeru, Magumu		550,000	540,000		100%	CGN	Paid
	Unclogging Storm Water Drains-Githioro ward		500,000	458,000		100%	CGN	Paid
	Tree planting-Shamata		200,000	193,800		100 %	CGN	Paid
Irrigation	Irrigation							
	Gacheru Dam Irrigation Project	weru	4,000,000				CGN	Excluded in the 1 st Supplementary
Natural resources	Natural resource							
Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	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	479,900		100%	CGN	Paid
	Agroforestry promotion for landscape restoration-Githioro	Githioro	500,000	458,500		100%	CGN	Paid

	Partial Rehabilitation of Karau Quarry	Karau	500,000	470,000		100%	CGN	Paid
FINANCE, ECONOMIC PLANNING AND ICT								
FINANCE	Provision for development pending bills	All departments	373,334,178	329,366,252	N/A	88	GoK	ongoing
ICT	Construction and equipping of communication MAST-	shamata, Ol jor orok, mairo inya, Ol kalou offices and health facilities	2,500,000	2,500,000	0	100	GoK	complete
	Extension of fibre optic connectivity		700,000	698,700		100		complete
	Installation of Surveillance Systems- Control room	ol kalou	500,000	-	0	-	Gok	procured
	Purchase of Data Centre, Server and Networking Equipment including accessories	ardhi house to support GIS	3,000,000	-	0	-	GoK	procured

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Establishment and equipping of Dundori CCM ICT Hub	Dundori	1,000,000	-	0	-	0	procured
	Establishment and equipping of Magumu ICT Hub	Magumu	1,000,000	-	0	-	0	procured
LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT.								
Land Management	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)	Countywide	10,000,000	1,000,000	None	0	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
Land Management	Updating of County Spatial Plans Databases	Countywide	10,000,000		None	-	CGN	workplan on updating of County Spatial Plan databases done
Land Management	Acquisition of land for extension of Chaina Road-Charagita	Charagita ward	3,000,000	-	None	-	CGN	Site visit done. Documents yet to be presented

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Acquisition of land for Charagita Market and public toilet	Charagita ward	3,000,000	-	None	-	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was nonresponsive
Land Management	Acquisition of land for (Aberdare entrance point) - Gathuthi -Geta ward	Geta ward	2,000,000	-	None	-	CGN	Advert placed in the daily newspaper, Site inspection done. Tender was nonresponsive
Land Management	Acquisition of land for access road - Magumu	Magumu ward	6,000,000	6,000,000	None	-	CGN	Site visit done. Land ownership documents not submitted
Land Management	Acquisition of land for access road Nyakio Ward	Nyakio ward	1,000,000	-	None	0	CGN	Site visit, valuation and survey reports done, obtained LCB consent to subdivide
Land Management	Acquisition of land for public utility (Wendani Tulaga access road)-Gathaara	Gathaara ward	525,000	-	None	-	CGN	Site visit done. Land ownership documents not presented
Land Management	Acquisition of land for Gachuha bridge access road- Githioro	Githioro ward	800,000	800,000	None	1	CGN	Complete and paid
Land Management	Acquisition of land for Forest 2 ECDE- Githioro	Githioro ward	550,000	550,000	None	1	CGN	complete and paid

Land Management	Acquisition of land for access road- Kipipiri	Kipipiri ward	800,000	-	None	-	CGN	Site visit done. Land ownership documents not presented
------------------------	---	---------------	---------	---	------	---	-----	---

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Acquisition of 2 parcels of land for public utility- Kanjuiri	Kanjuiri ward	1,600,000	-	None	0	CGN	Advert placed in the daily newspaper, Site inspection done, Obtained LCB consent to transfer
Land Management	Acquisition of land for public utility- Charagita	Charagita ward	1,000,000	-	None	-	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was nonresponsive
Land Management	Acquisition of land for public utility- Weru	Weru ward	1,000,000	-	None	-	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was nonresponsive
Land Management	Acquisition of land for Kisima Social Hall- Gatimu ward	Gatimu ward	2,000,000	-	None	-	CGN	Advert placed in the daily newspaper, Site inspection done, Tender was nonresponsive

Land Management	Acquisition of land for access road- Leshau Pondo	Leshau Pond Ward	1,600,000	-	None	0	CGN	Site visit done. Awaiting land ownership documents, to obtain LCB consent to subdivide
Land Management	Acquisition of land for access road- Karau ward- Gachwe-Nyairoko-Kirimaini	Karau Ward	6,000,000	-	None	-	CGN	Site visit done. Land ownership documents are incomplete. Land under succession

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

Land Management	Acquisition of Land for Mau Mau Caves Auditorium	Njabini ward	2,000,000	-	None	-	CGN	Land not identified
Land Management	Wanjohi- Acquisition of Land for public utility- Karima ECDE	Kipipiri ward	800,000	-	None	0	CGN	Advert placed in the daily newspaper, Site inspection done, obtained LCB consent to transfer
Land Management	Karau - Acquisition of Land for Kandeto ECDE	Karau Ward	1,200,000	1,200,000	None	1	CGN	complete and paid
Urban Development	Kenya Informal settlement program(KISIP 2)	Kaimbaga ward	238,462,533	-	None	1	CGN	The project is ongoing
Urban Development	Upgrade of Kwa Haraka Town	Nyakio ward	2,000,000	-	None	0	CGN	Awarded. Works ongoing

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Urban Development	Upgrade of Karangatha Trading Centre	Nyakio ward	2,000,000	-	None	0	CGN	Awarded. Works ongoing
Urban Development	Ngorika centre drainage works - Ngorika ward	Kanjuiiri ward	1,000,000	-	None	1	CGN	Complete awaiting payment
Urban Development	Drainage worksmagumu town- Magumu Ward	Magumu ward	1,000,000	-	None	0	CGN	Awarded Site handed over
OLKALOU MUNICIPALITY								
OL KALOU Municipality	Drainage works- Rurii, Kaimbaga (Captain) and Kanjuiiri (Tumaini)	Ol Kalou Municipality	3,000,000	-	None	1	CGN	Complete payment in progress

OL KALOU Municipality	Install 2 floodlights-Karau ward	OI Kalou Municipality	2,800,000	-	None	0	CGN	Awarded. Works ongoing
OL KALOU Municipality	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	OI Kalou Municipality	2,000,000	-	None	1	CGN	Complete. Payment in progress
OL KALOU Municipality	Repair and Maintenance of the infrastructural projects of the Municipality including KUSP projects, markets, parkings, pavements etc	OI Kalou Municipality	1,000,000	-	None	0	CGN	Awarded. Site handed over.
ENGINEER MUNICIPALITY								
ENGINEER Municipality	Development of drainage system in Ndunyu NjeruN.Kinangop ward	N.Kinangop ward	1,500,000	-		0	CGN	Awarded. Site handed over.
ENGINEER Municipality	Development of drainage system in	Engineer ward	1500000	1,433,998		1	CGN	Complete and paid.

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Engineer townEngineer ward							
ENGINEER Municipality	Development of drainage system in Engineer town-Gathaara ward	Gathaara ward	1500000	-		0	CGN	Awarded. Site handed over.
ENGINEER Municipality	Development of drainage system in Ndinda-Murungaru ward	Murungaru ward	1,500,000	1,399,385	None	1	CGN	Complete and paid

MAIRO-INYA MUNICIPALITY								
MAIRO-INYA Municipality	Installation of 30M High floodlight-Ndaragwa Central	MAIRO-INYA Municipality	1,400,000	-	None	0	CGN	Awarded. Works ongoing
MAIRO-INYA Municipality	Completion of drainage works - Headquarters	MAIRO-INYA Municipality	4,000,000	-		0	CGN	Awarded. Works ongoing
MAIRO-INYA Municipality	Development of drainage systems - Leshau Pondo	MAIRO-INYA Municipality	1,400,000	-	None	0	CGN	Awarded. Works ongoing
PENDING BILLS								
LPP&UD	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	ArdhiHouse	2,840,741	-	None	1	CGN	complete,awaiting payment
LPP&UD	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	Gathanji Ward	155,000	155,000	None	1	CGN	complete and paid
LPP&UD	Drainage system construction, repair and plumbing works- Murungaru	Murungaru ward	2,474,686	2,474,686	None	1	CGN	complete and paid
P B LIC WORKS, ROADS, TRANSPORT, USING AND ENERGY								

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
--------	--------------	------------------	---------------------------	----------------------------	---------------------------	---------------------------	-------------------------------	---------

Roads &Transport	Road improvement and maintenance using county in-house roadwork machinery	Magumu	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery		2,250,000	2,250,000		100	CGN	complete
	Supply of gravel		750,000	112,989		15	CGN	ongoing
	Kinyanjui Road		1,917,182	1,917,182		100	CGN	complete
	Muthama Road		1,950,487	1,950,487		100	CGN	complete
	Johnson Road		1,951,921	1,951,921		100	CGN	complete
	Michael-Njane Road		2,600,000	2,579,357		100	CGN	complete
	Michael- Munoru Road		3,600,000			-	CGN	not done
	Guest-inn and Church of God culvert installation		558,535	558,535		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery/Hired machinery	Nyakio	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery		4,000,000	4,000,000		100	CGN	complete
	Supply of gravel		1,200,000	1,199,100		100	CGN	complete
	Assorted roadworks and gravel patching		3,000,000	2,559,138		85	CGN	ongoing
	Nyakio ward - Rurii catholic road		1,000,000	907,960		100	CGN	complete
	Assorted culverts		1,896,871	1,896,871		100	CGN	complete
	Additional assorted culverts- Nyakio		1,000,000	-		-	CGN	not done

	Assorted bush clearing/Drainage works		1,000,000	986,055		100	CGN	complete
--	---------------------------------------	--	-----------	---------	--	-----	-----	----------

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Rwanyambo Road		1,857,996	1,857,996		100	CGN	complete
	Yaang'a Road		1,859,107	1,859,107		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Githabai	3,000,000	2,995,700		100	CGN	complete
	Road improvement and maintenance using hired machinery		4,500,000	4,500,000		100	CGN	complete
	Supply of gravelGithabai		2,000,000	2,000,000		100	CGN	complete
	Mwalimu Road		1,500,000	-		30	CGN	ongoing
	Gatinga Mukuru Road		3,413,292	3,413,292		100	CGN	complete
	Ngoyo- Wa Elijah Road		3,896,075	3,896,075		100	CGN	complete
	Kiyo Pry Sch Road		1,292,295	1,292,295		100	CGN	complete
	Mathu- Kwa Haraka Road		1,295,979	1,295,979		100	CGN	complete
	Central -Mijikenda Road		1,883,509	1,883,509		100	CGN	complete
	Ngarachu Kiyo Road		1,394,785	1,394,785		100	CGN	complete
	Supply and installation of assorted culverts		1,000,000	900,480		100	CGN	complete

	Road improvement and maintenance using county in-house roadwork machinery	Njabini Ward	4,000,000	3,998,437		100	CGN	complete
	Road improvement and maintenance using hired machinery - Njabini Ward		3,000,000	2,999,310		100	CGN	complete
	Supply of gravel - Njabini ward		2,000,000	2,000,000		100	CGN	complete
	Muigai- Gatina Road		827,922	827,922		100	CGN	complete
	Kamwere Road		895,688	895,688		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Yaang'a Road		1,974,651	1,974,651		100	CGN	complete
	Dr. Mathenge Road		1,000,000	901,577		100	CGN	complete
	Kiahiti- Githinjiro Road		1,840,240	1,840,240		100	CGN	complete
	Assorted roadworksNjabini		2,985,409	2,985,409		100	CGN	complete
	Assorted spot patching- Njabini		2,976,853	2,976,853		100	CGN	complete
	Assorted culverts Njabini		1,704,981	1,704,981		100	CGN	complete
	Construction of 1No. Boda boda shed		400,000	-		10	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	Gathaara	4,000,000	4,000,000		100	CGN	complete

	Road improvement and maintenance using hired Machinery		7,500,000			10	CGN	ongoing
	Fuel to support road improvement and maintenance using county in-house roadwork machinery- Gathaara		1,000,000	1,000,000		100	CGN	complete
	Supply of Gravel		3,500,000	3,500,000		100	CGN	complete
	Kamau- Mwangi Road		3,315,684	3,315,683		100	CGN	complete
	Kihoto Maina Road		1,788,691	1,788,691		100	CGN	complete
	Assorted culverts and gabbions Gathaara Ward		1,598,433	1,598,433		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Engineer	3,000,000	2,999,400		100	CGN	complete
	Supply of gravel		4,000,000	4,000,000		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Road improvement and maintenance using hired Machinery- Mutiini- Ciondo area		11,500,000	11,500,000		100	CGN	complete
	Hire of Excavator/roller& grader- Mutiini, Ciondo and Chobe area		3,400,000	3,400,000		100	CGN	complete

	Supply of gravel-Mutiini, Ciondo and Chobe area		6,000,000	6,000,000		100	CGN	complete
	Waikua-ManyattaKanyoi Road		1,847,896	1,847,896		100	CGN	complete
	Moses Bridge		2,000,000	-		-	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	North Kinangop	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery (Lorries and other machinery)		5,900,000			10	CGN	ongoing
	Supply of Gravel		2,100,000	2,100,000		100	CGN	complete
	Kiria Road		2,577,550	2,577,550		100	CGN	complete
	Kambi-Mbau Roads		1,737,764	1,422,425		82	CGN	complete
	Kiambariki Roads		1,786,933	1,786,933		100	CGN	complete
	Kiandegge Roads		2,000,000	1,789,114		89	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Murungaru	6,000,000	6,000,000		100	CGN	complete
	Road improvement and maintenance under Hire Machinery		4,000,000	4,000,000		100	CGN	complete
	Supply of Gravel		2,000,000	2,000,000		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation	Implementation status (%)	Source of Funding (Kshs)	Remarks (GoK/donor)
--------	--------------	------------------	---------------------------	----------------------------	--------------------	---------------------------	--------------------------	---------------------

	AIC Mwihoti road		2,000,000			-	CGN	complete
	Kirathimo pry - Munene Kabaru road		883,144	883,144		100	CGN	complete
	Wanyiri Wambugu road		1,000,000			-	CGN	not done
	Kamirangi road concrete		859,163	859,163		100	CGN	complete
	Mwalimu Gathumbi (Mkungi) road		881,912	881,912		100	CGN	complete
	Mwangi Chotora road		803,283	803,283		100	CGN	complete
	Murungaru ward - Shamata (Mikaro) road concrete		1,000,000	999,677		100	CGN	complete
	Assorted culverts		1,454,703	1,454,703		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Geta	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery		4,750,000	4,750,000		100	CGN	complete
	Supply of gravel- Geta Ward		1,000,000	1,000,000		100	CGN	complete
	Fuel to support road improvement and maintenance using county in-house roadwork machinery- Geta		1,307,007	1,307,007		100	CGN	complete
	Road No. 15 (lower)		3,000,000			-	CGN	complete
	Rewel- WaiyegoKariithi Road		2,342,800	2,342,800		100	CGN	complete

	Kagongo Sec - Gichoya Road		2,372,530	2,372,530		100	CGN	complete
	Road improvement and maintenance using	Githioro	4,000,000	4,000,000		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	county in-house roadwork machinery							
	Road improvement and maintenance under Hire Machinery		3,000,000	2,997,125		100	CGN	complete
	Supply of Gravel		1,000,000	1,000,000		100	CGN	complete
	Booster Road Turasha		1,900,000	1,900,000		100	CGN	complete
	Dry Mutamaiyu Road		2,795,971	2,795,971		100	CGN	complete
	Wa Mangu Road		2,399,244	2,355,497		98	CGN	complete
	Joe Kuria Road		1,891,119	1,891,119		100	CGN	complete
	Mumui Church Road		2,997,125	2,997,125		100	CGN	complete
	Kinja Road Mumui		1,478,361	1,478,361		100	CGN	complete
	Joseph Road Mumui		1,388,548	1,388,548		100	CGN	complete
	Bethiel Gakuru road Mumui		3,000,000	2,926,283		98	CGN	complete
	Gachuha Road		2,500,000				CGN	complete
	Assorted culverts		1,500,000	1,450,531		97	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Kipipiri	4,000,000	4,000,000		100	CGN	complete
	Mzee Wanjema Road		3,000,000	-		-	CGN	ongoing
	Wa Beth Road		2,000,000	1,930,230		97	CGN	complete

	Lereshwa Secondary Sch Road		1,845,674	1,845,674		100	CGN	complete
	Chief Mathenge Road		2,451,215	2,451,215		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Wanjohi ward	5,000,000	5,000,000		100	CGN	complete
	Road improvement and maintenance using hire machinery		3,000,000	3,000,000		100	CGN	complete
	Supply of gravel-Wanjohi		1,000,000	700,000		70	CGN	ongoing
	Njibiini Road		1,700,000	1,547,100		91	CGN	complete
	Munyaga Road		2,993,466	2,993,466		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Cancer CentreNgarega Road		2,992,245	2,992,246		100	CGN	complete
	Gichigirira Michore Road		2,000,000	625,000		31	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	Kaimbaga	5,700,000	5,700,000		100	CGN	complete
	Road improvement and maintenance using hire machinery		4,000,000	4,000,000		100	CGN	complete
	Supply of gravel-Kaimbaga		2,000,000	2,000,000		100	CGN	complete
	Mwireri road - Ndemi road		1,890,158	1,890,158		100	CGN	complete
	Mahinga road - Olkalou road		1,877,300	1,877,300		100	CGN	complete

	Mwireri - Marubani road		1,893,240	1,893,240		100	CGN	complete
	Kariamu road		1,000,000	899,483		100	CGN	complete
	Rumathi road		1,000,000	977,660		100	CGN	complete
	Kiganjo Dispensary PCEA Road - Culvert and Drainage		500,000	381,500		76	CGN	no done
	Assorted culverts Kaimbaga ward		700,000	700,000		100	CGN	complete
	Bishop Gathatwa Kiganjo Road		1,889,147	1,889,147		100	CGN	complete
	Mama Tony-Nguku Road		1,529,817	1,529,817		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Karau	4,000,000	4,000,000		100	CGN	complete
	Jawakwe Wamuhia Ngata road		1,407,253	1,407,253		100	CGN	complete
	Baba Victor Road		500,000	500,000		100	CGN	on going

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Assorted culverts		400,000	400,000		100	CGN	complete
	Oleriondo assorted culverts		200,000	99,913		50	CGN	ongoing
	Road improvement and maintenance using county in-house roadwork machinery	Rurii	8,611,893	8,610,034		100	CGN	complete
	Assorted culverts-Rurii		2,000,000	1,879,638		100	CGN	complete
	Wahome Road		3,000,000	2,944,120		100	CGN	complete

	Mugathika-Sammy Road		1,500,000	1,396,830		100	CGN	complete
	Mukindu- Lake Road		2,000,000	1,617,572		100	CGN	complete
	Kwa Iria SDA Road-Githunguri and Njenga Road kwa Iria		1,000,000	998,258		100	CGN	complete
	Senator Office- Benard Road-Culvert installation		1,173,000	1,173,028		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Kanjuiri Range	3,000,000	3,000,000		100	CGN	complete
	Tumaini Gichagi road		2,000,000	1,731,900		100	CGN	complete
	Delight Road- Uhuru		1,784,909	1,784,909		100	CGN	complete
	Kio-Shakora Road		1,801,537	1,801,537		100	CGN	complete
	Jimarka Road-Uhuru		2,000,000				CGN	on going
	Githabina Road Tumaini		1,817,450	1,817,450		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Mirangine	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hire machinery		4,000,000			10	CGN	ongoing

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply of gravel-Mirangine		1,080,576	1,080,576		100	CGN	complete
	Ndumaka Road		2,889,863	2,889,863		100	CGN	complete

	Miiri Roads		2,120,294	2,120,293		100	CGN	complete
	Kihoto Road		2,265,027	2,265,026		100	CGN	complete
	Kanja- Juma Road		4,304,525			-	CGN	not done
	Makara Roads		2,997,276	2,997,276		100	CGN	complete
	Kirofi- Karung'o road		2,000,000				CGN	Not done
	Mbira- Miiri Road		2,869,487	2,869,487		100	CGN	complete
	Kibendera Roads		2,467,340	2,467,340		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Weru ward	4,000,000	4,000,000		100	CGN	complete
	Road improvement and maintenance using hired machinery - Weru Ward		6,000,000			0	CGN	not started
	Supply of gravel- Weru Ward		2,000,000	2,000,000		100	CGN	complete
	Ol'Joro-Orok KAG Church road		2,000,000			-	CGN	not done
	Culvert installations		3,892,460	3,892,460		100	CGN	complete
	ACK Kahingo Road		3,926,431	3,890,297		99	CGN	complete
	Gacheru Dam Road		3,891,974	3,891,974		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Charagita Ward	4,000,000	4,000,000		100	CGN	complete

	Road improvement and maintenance of Chaina Road using hired machinery		3,000,000			10	CGN	ongoing
	Supply of gravel for Chaina Road		1,000,000	1,000,000		100	CGN	complete
	Kayu Ngatha Road		3,000,000	2,890,014		96	CGN	complete
	Nguno Wachiuri Road		1,233,836	1,233,836		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kihara Road		899,304	899,304		100	CGN	complete
	Kwa Muchemi Road		1,844,058	1,844,058		100	CGN	complete
	Kagama- Ngorongo Road		1,222,353	1,222,353		100	CGN	complete
	Assorted culvertsCharagita		1,341,072	1,341,072		100	CGN	complete
	Assorted grading and compacting		2,000,000	1,989,395		99	CGN	complete
	Kona Road		2,000,000	1,997,561		100	CGN	complete
	Busa road		2,400,000	2,375,200		99	CGN	complete
	Hire of roadwork Machinery	Gathanji ward	7,500,000			10	CGN	ongoing
	Supply of gravel-Gathanji Ward		3,000,000	3,000,000		100	CGN	complete
	Silibwet road		2,000,000	1,994,470		100	CGN	complete
	Wamunene road		2,634,088	2,634,088		100	CGN	complete
	Marphil Mikeu road		1,800,000	1,696,143		94	CGN	complete
	Igwamiti road gravel patching		1,500,000	1,495,198		100	CGN	complete
	Kwa Mande road		1,325,029	1,325,029		100	CGN	complete

	Kosovo road		1,852,643	1,852,643		100	CGN	complete
	Mambo Yote Road		1,284,114	1,284,113		100	CGN	complete
	Bara Njeru		2,000,000	2,000,000		100	CGN	complete
	Assorted road works		2,000,000				CGN	complete
	Gathabara Road		2,500,000	2,333,007		100	CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Gatimu ward	4,000,000	4,000,000		100	CGN	complete
	Kisima road		3,607,889	3,607,889		100	CGN	complete
	Bishop road		1,794,810	1,794,810		100	CGN	complete
	Cucu Nyokabi road		2,811,179	2,811,179		100	CGN	complete
	Mbatia Road		3,000,000			-	CGN	not done
	Road improvement and maintenance using county in-house roadwork machinery	Kiriita	5,000,000	5,000,000		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Hire of roadwork machinery- Kiriita		5,000,000	5,000,000		100	CGN	complete
	Supply of gravel - Kiriita		1,000,000	1,000,000		100	CGN	complete
	Mwangi B Road		3,837,737	3,837,737		100	CGN	complete
	Mukuru Valley Road		1,766,622	1,766,622		100	CGN	complete
	Drainage structures- Kiriita		2,766,304	2,766,304		100	CGN	complete

	Kiriita- Additional drainage structures		1,000,000					CGN	not done
	Road improvement and maintenance using county in-house roadwork machinery	Leshau Pondo	6,000,000	6,000,000		100		CGN	complete
	Baba Ben road		1,332,897	1,332,897		100		CGN	complete
	Gachomo road		1,349,311	1,349,311		100		CGN	complete
	Wagithiga road		2,500,000	2,500,000		100		CGN	complete
	Mambo road		1,256,006	1,256,006		100		CGN	complete
	Mayuu forest road		1,500,000	1,497,314		100		CGN	complete
	Assorted culverts		888,548	888,548		100		CGN	complete
	Road improvement and maintenance under Hire of Machinery	Ndaragwa Central	3,000,000	3,000,000		100		CGN	complete
	Supply of gravel		1,000,000	1,000,000		100		CGN	complete
	John T-Mwaniki Road		1,874,914	1,874,914		100		CGN	complete
	Kangawa Road		2,740,534	2,740,534		100		CGN	complete
	Kariki Road- Ndaragwa Central		1,500,000	1,409,960		100		CGN	complete
	Gitare road		1,309,657	1,309,657		100		CGN	complete
	Subuku Town Roads		2,000,000	1,934,068		100		CGN	complete
	kienjeku road		4,561,288	4,561,288		100		CGN	complete
	Road improvement and maintenance using county in-house roadwork machinery	Shamata	4,000,000	4,000,000		100		CGN	complete
	Kaheho Road		1,000,000			-		CGN	ongoing

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation	Implementation status (%)	Source of Funding (Kshs)	Remarks (GoK/donor)
	Kaka Road		2,000,000			-	CGN	ongoing
	Kirima Roads		4,627,678	4,627,678		100	CGN	complete
	Metha Roads		4,797,258	4,797,256		100	CGN	complete
	Kangocho Roads		4,534,868	4,534,868		100	CGN	complete
	Richard Road		5,000,000	5,000,000		100	CGN	complete
	Gakoe Road		1,000,000	906,738		100	CGN	complete
	Magumu ward-Forest- Mukera Road	Magumu	3,000,000	2,779,612		100	CGN	complete
	Assorted roads-Gathaara	gathara	3,000,000	785,096		26	CGN	ongoing
	Joice/Kaindo Road-Njabini	Njabini Ward	1,000,000			-	CGN	complete
	Murungaru Ward-Saba-Munanda Road	Murungaru	2,894,357	2,894,355		100	CGN	complete
	Kipipiri Ward-Gituamba Road	Kipipiri	3,000,000	2,928,022		100	CGN	complete
	Gatimu Ward- PCEA Kianjata Road	Gatimu ward	2,751,684	2,751,684		100	CGN	complete
	Leshau Pondo Ward-Kihingo Ndivai road	Leshau Pondo	3,000,000	2,480,269		100	CGN	complete
	Ndaragwa Central Ward- TafaliaSuguroi-Road	Ndaragwa Central	3,000,000	2,876,846		100	CGN	complete
	Rurii Ward-MaranMwisho Road	rurii	2,786,960	2,786,960		100	CGN	complete
	Weru Ward - Gikungu Wabari Road	Weru ward	2,699,369	2,699,369		100	CGN	complete
	Njabini Ward - Karuangi Road	Njabini Ward	2,981,227	2,981,226		100	CGN	complete

	Karamton- Mama Warima Road -Leshau Pondo	Leshau Pondo	2,000,000			-	CGN	not done
	Ibrahim Road Njabini	Njabini Ward	1,000,000			-	CGN	not done
	Shamata Ward- Quarry Road	Shamata	2,697,710	2,697,710		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Wanjohi Ward- Gatare- Maitho Inya Road	Wanjohi ward	3,000,000	2,893,650		100	CGN	complete
	Kiriita Ward- Warukira Down Road	Kiriita	2,637,926	-		-	CGN	ongoing
	Karau Ward- Highlands- Kihoreri Road	Karau	3,000,000	2,828,295		100	CGN	complete
	Githioro Ward- Harambee Munoru Road	githioro	2,825,057	2,825,057		100	CGN	complete
	Charagita Ward- Shifu Road	Charagita Ward	2,740,167	2,598,333		100	CGN	complete
	Matindiri-Karenju Road- Charagita	Charagita Ward	2,818,405	-		-	CGN	complete
	Mirangine-Forest road	Mirangine	1,831,552	1,831,552		100	CGN	complete
	Rironi Bridge Access Road - Wanjohi	Wanjohi ward	2,634,830	-		-	CGN	ongoing
	Geta- Road No. 30 (Lower)	Geta	2,975,127	2,975,127		100	CGN	complete
	Lower Bongo Road Nyakio	Nyakio	3,000,000	2,867,188		100	CGN	complete
	Gichingiri - Wairi - Ngarachu Road	Engineer	2,785,370	2,785,370		100	CGN	complete

	Kivuno- Mirofi Road	Engineer	2,734,094	2,734,094		100	CGN	complete
	Waithaka-Utugi- Weshe-Ngure Road	Engineer	2,800,000	2,759,724		99	CGN	complete
	Emergency road works	countywide	40,000,000	39,948,420		100	CGN	complete
Pending Bills	Construction and completion of Kiambogo Bridge - Robkam building Contractors	various	3,095,743	2,771,530		100	CGN	complete
	Hire of Machinery 2013/24 - Digital Den		2,738,400	2,738,400		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Road improvement and maintenance using county inhouse machinery (Unutilized ward balance FY 2023-24)		18,000,000	-		-	CGN	ongoing
	Kipipiri School RoadKipipiri Ward- Lettap Development Limited FY 2023-24		4,000,000	3,999,499		100	CGN	complete
	Shamata ward- Streetlighting		1,373,016	-		-	CGN	files processing
	Construction and completion of boda boda shed -Geta- CHASEBEE GENERAL SUPPLIERS LIMITED Contract No. 2021/2021		198,200	-		-	CGN	files processing

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	-		-	CGN	files processing
Assorted bush clearing and drainage works & assorted gravel patching in Mirangine Ward FY 2023-24- HARDSKY LIMITED	3,995,168	3,995,168		100	CGN	complete
Road improvement along Bara Njeru - Kamunge road and assorted culverts in Mirangine Ward FY	4,998,424	4,998,424		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	2023-24 FIRST CHOICE MERCHANTS LTD							
	Supplu of gravel in Gathaara Ward FY 2023-24- SUNPLASH INVESTMENT LTD		700,000	-		-	CGN	files processing
	Supply and delivery of assorted motor vehicle, plant and road machinery accessories- M/S OFFYLINK SOLUTIONS LIMITED FY 202223		2,999,000	2,999,000		100	CGN	complete

Construction and completion of Kianjata ECDE toilet in Gatimu ward- KIBSON GENERAL MERCHANTS FY 2022-23	999,983	999,982		100	CGN	complete
Geta ward- Mwakama Bridge- LASCHICAS INVESTMENT COMPANY LIMITED FY 201920	2,355,763	2,355,763		100	CGN	complete
General Culvert Installation in Karau Ward - Etap Company Limited FY 2016-17	1,400,000	-		-	CGN	files processing
Renovation of Buildings - Non Residential (Nyandarua County	999,213	999,213		100	CGN	complete

Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Council Building)- Miwanjos Agencies Ltd							
Energy development	Kwa Wanjiku EstateRurii ward Power Maximisation	rurii	2,650,000	-		-	CGN	ongoing
	Boiman Borehole KPLC power connection	Gathanji ward	214,760	-		-	CGN	ongoing

	Fredha Route-Wachira borehole transformer maximisation -Nyakio ward	Nyakio	2,000,000	-		-	CGN	ongoing
	Ndumaka transformer maximisation Mirangine ward	Mirangine	1,500,000	-		-	CGN	ongoing
	Geta ward- No. 14 transformer	Geta	1,400,000	-		-	CGN	ongoing
	Installation of 4 No. 13 Metre height Floodlights-Rurii wards	rurii	1,600,000	-		-	CGN	ongoing
	Installation of 2 No. 13 Metre height Floodlights- Karau ward	Karau	800,000	796,805		100	CGN	complete
	MDL Transformer Maximization	Engineer	1,500,000	-		-	CGN	ongoing
	Installation of Floodlights-Kiriita wards	Kiriita	1,200,000	-		-	CGN	ongoing
Public works section	Construction of a bodaboda shed - Karau ward	Karau	400,000	347,299		100	CGN	complete
	Githabai Ward- Construction of boda boda shed-Miti-iiri	Githabai	350,000	349,157		100	CGN	complete
Sector	Project Name	Project Location	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Repair of Karuri swing bridge	githioro	700,000	-		-	CGN	ongoing
	Githabai- Construction of Wanyoike Bridge	Githabai	6,000,000	5,999,892		100	CGN	complete

	Construction of Nyairoko Bridge- Karau Ward	Karau	4,700,000	4,559,888		100	CGN	complete
	Construction of 1-No. bodaboda shed at Rutara- Kanjuiri	Kanjuiri Range	400,000	-		-	CGN	ongoing
	Construction of bodaboda shed at Ngorika centre - Kanjuiri	Kanjuiri Range	450,000	-		-	CGN	ongoing
	Kasuku Town- Drainage works- Weru Ward	Weru ward	2,500,000	2,500,000		100	CGN	complete
	Weru Ward storm water control	Weru ward	3,500,000	2,949,860		100	CGN	complete
	Governor's residence	headquarters	15,000,000	14,904,868		89	CGN	ongoing
Flagship Projects	Construction of Gachuha Bridge	githioro	15,000,000			78	CGN	ongoing
	County headquarters (County contribution)	headquarters	30,000,000	30,000,000		100	CGN	complete