



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

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



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

**IMPLEMENTATION STATUS AS AT 30TH SEPTEMBER,
2024**

Table of Contents

Table of Contents..... 2

FOREWORD..... 3

1. APPROVED FY 2024/25 BUDGET ESTIMATES..... 4

County Revenue estimates 4

 County expenditure estimates 6

2. ACTUAL BUDGET PERFORMANCE 7

Actual Revenue Performance 7

Table 3: Own Source Revenue Performance- Kes 8

3. PENDING BILLS 17

4. CHALLENGES EXPERIENCED IN IMPLEMENTATION OF THE BUDGET IN QUARTER 1 17

5. PROJECTS STATUS REPORT FOR QUARTER ONE 19

FOREWORD

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

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

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

The County prepared the FY 2024/25 budget estimates and submitted to the County Assembly for approval. The approved budget estimates are for 8,486 million.

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

In the first quarter, budget implementation was low as evidenced by low own source revenue collection and development projects implementation. It is expected the implementation pace will pick up in the second quarter.



JORAM KIARIE
CHIEF OFFICER-ECONOMIC PLANNING

1. APPROVED FY 2024/25 BUDGET ESTIMATES

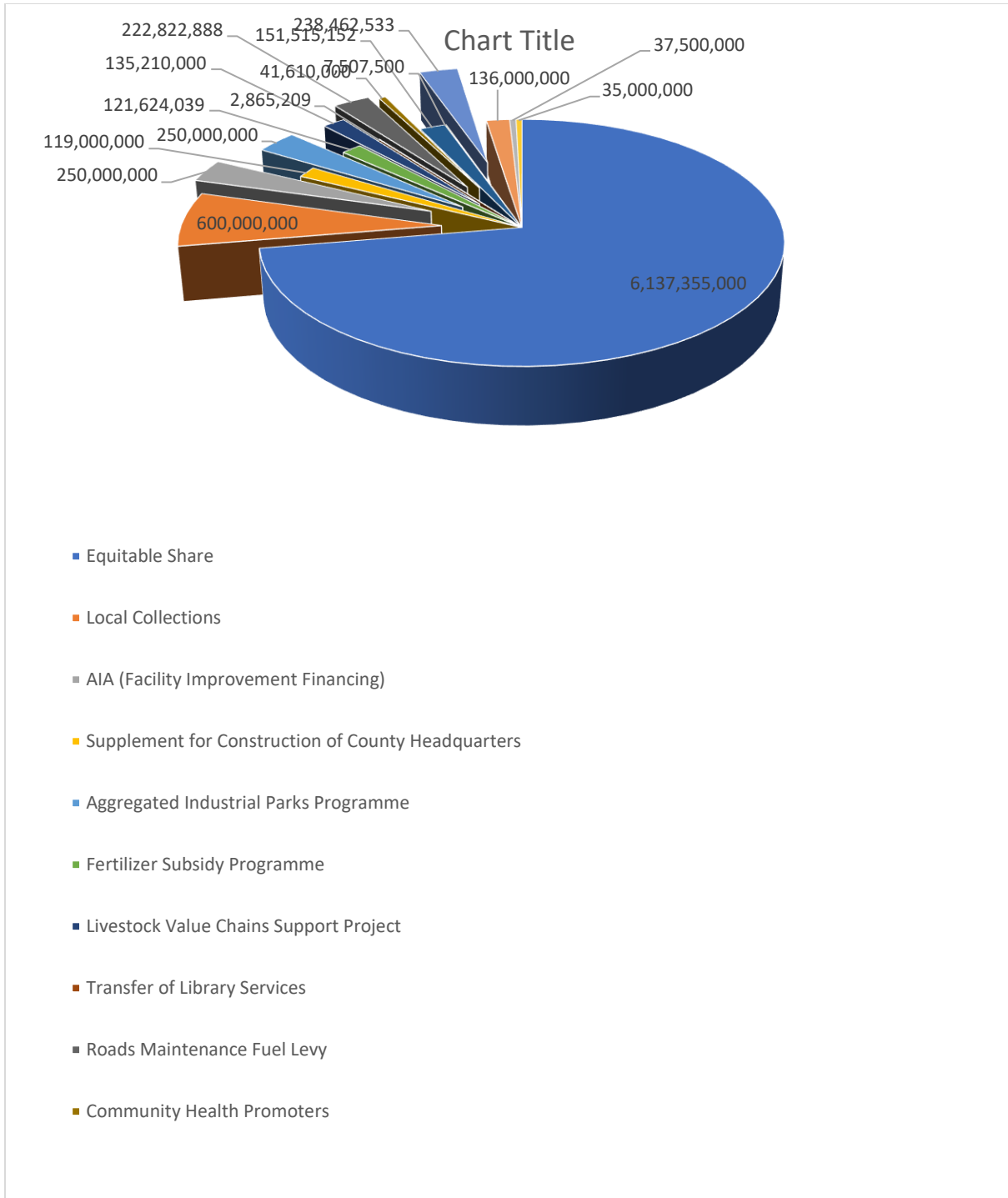
County Revenue estimates

The 2024/25 fy budget has a total revenue of kes 8,486,472,321 composed of kes. 6,137,355,000 from equitable share, kes 850,000,000 as county own source revenue and kes. 1,499,117,321 as conditional grants from national government and other development partners. The revenues are as highlighted in table 1.

Table 1: county revenues-Kes

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

Fig 1: Pictorial presentation of the approved budget revenue estimates



County expenditure estimates

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

Departmental allocations

The allocations per department/ entity are as summarized in table 2.

Table 2: Summary of Departmental allocations

	Department	Recurrent as approved	Development as approved	Total as approved
1	Office of the Governor	120,000,000	-	120,000,000
2	Office of the County Secretary	60,930,139	-	60,930,139
3	Office of the County Attorney	26,850,000	-	26,850,000
4	County Public Service Board	25,925,600	-	25,925,600
5	Public Service, Administration and Devolution (inclusive of Compensation to employees including gratuity, pension and medical insurance)	2,649,329,921	2,000,000	2,651,329,921
6	Finance, Economic Planning & ICT (inclusive of county funds)	544,289,735	118,700,000	662,989,735
7	Health Services	484,784,500	239,501,090	724,285,590
8	Education, Children, Gender Affairs, Culture & Social Services	169,664,186	65,617,372	235,281,558
9	Youth Empowerment, Sports and the Arts	55,631,824	15,103,933	70,735,757
10	Tourism, Cooperative Development, Trade & Industrialization	55,484,800	426,200,000	481,684,800
11	Water, Environment, Climate Change and Natural Resources	35,338,400	378,829,064	414,167,464
12	Agriculture, Livestock & Fisheries	144,283,599	422,654,039	566,937,638
13	Lands, Physical Planning & Urban Development	33,930,834	329,633,274	363,564,108
14	Oi 'Kalou Municipality	31,350,000	9,368,200	40,718,200
15	Engineer Municipality	20,748,000	6,000,000	26,748,000
16	Mairo Inya Municipality	19,038,000	6,800,000	25,838,000
17	Public Works, Roads, Transport, Housing & Energy	71,775,000	961,950,811	1,033,725,811
18	County Assembly	889,760,000	65,000,000	954,760,000
		5,439,114,538	3,047,357,783	8,486,472,321

2. ACTUAL BUDGET PERFORMANCE

Actual Revenue Performance

Equitable Share

In the first quarter of FY 2024/25, the County received Kes. 1,948,972,099 (31.75%) as equitable share from the National Government.

Conditional Grants from National Government and Donors

The County anticipated to receive Kes. 1,499,117,321 as total conditional grants. The county didn't receive any grant during the review period of this first quarter.

Own Source Revenue (OSR)

The County anticipated annually to collect Kes. 850,000,000 as its own source revenue in the FY 2024/25. The County collected Kes. 99,966,988 (11.76%) of the total annual projected revenues.

Table 3: Own Source Revenue Performance- Kes

Revenue Source	Target Fy 2024/25	July	August	September	1st Quarter Total	% Performance
Health Services						
J.M. Hospital	160,000,000.00	1,104,277.00	28,641,396.00	15,606,077.00	45,351,750.00	28.3
Engineer Hospital	40,000,000.00	140,801.00	3,306,014.00	4,853,917.00	8,300,732.00	20.8
Other Health Facilities	43,500,000.00				-	0
Public Health Fees	6,500,000.00	334,600.00	162,600.00	131,500.00	628,700.00	9.7
Total	250,000,000.00	1,579,678.00	32,110,010.00	20,591,494.00	54,281,182.00	21.7
Water, Environment, Climate Change and Natural Resources						
Conservancy	2,600,000.00	55,200.00	61,500.00	33,300.00	150,000.00	5.8
Exhauster And Exh. Milage	1,100,000.00		25,000.00		25,000.00	2.3
Water Fee	550,000.00				-	0
Hire Of Water Tanker	385,000.00				-	0
Dumping Fee	110,000.00				-	0
Park Entrance Fee	11,000.00				-	0
Logging Fees	2,750,000.00	15,000.00	7,500.00	24,100.00	46,600.00	1.7
Sale Of Trees	100,000.00				-	0
Noise Control	30,000.00	9,000.00	5,000.00	13,000.00	27,000.00	90
Borehole Drilling	30,000.00	250		15,000.00	15,250.00	50.8
Total	7,666,000.00	79,450.00	99,000.00	85,400.00	263,850.00	3.4
Youth Empowerment, Sports and Arts						
Hire Of Stadium	500,000.00	30,000.00	-		30,000.00	6
Sport Activities	10,000,000.00		-		-	0
Total	10,500,000.00	30,000.00	-	-	30,000.00	0.3
Public Service Administration and Devolution						
Impounded Fees	5,500,000.00	32,300.00	37,500.00	20,400.00	90,200.00	1.6
Grave Fees	45,000.00	3,000.00	4,000.00	1,800.00	8,800.00	19.6
Storage Fees	55,000.00				-	0
Other Non-Compliance Penalties	2,750,000.00	9,100.00	66,400.00		75,500.00	2.7
Total	8,350,000.00	44,400.00	107,900.00	22,200.00	174,500.00	2.1
Lands, Physical Planning and Urban Development;						
Plot Rates	30,000,000.00	587,245.00	237,913.00	270,387.00	1,095,545.00	3.7
Land Rates	24,000,000.00	115,990.00	124,110.00	90,058.00	330,158.00	1.4
Ground Rent	4,200,000.00	17,700.00	4,000.00	17,630.00	39,330.00	0.9
Sub-Division Of Land	20,800,000.00	72,500.00	85,500.00	87,050.00	245,050.00	1.2
Building Plan Charges/Fees	21,720,000.00	793,612.00	1,501,323.00	349,962.00	2,644,897.00	12.2

Revenue Source	Target Fy 2024/25	July	August	September	1st Quarter Total	% Performance
Site Indication	60,000.00	9,000.00	10,500.00	8,500.00	28,000.00	46.7
Change Of User	4,800,000.00	185,000.00	150,000.00	85,550.00	420,550.00	8.8
Land/Plot Reg. Fees	1,200,000.00	42,500.00	21,150.00	11,700.00	75,350.00	6.3
Dev.(Ppa Forms)	3,600,000.00	37,200.00	25,200.00	23,400.00	85,800.00	2.4
Transfer Fees	4,800,000.00	171,500.00	90,000.00	69,500.00	331,000.00	6.9
Clearance Certificate	5,400,000.00	187,500.00	114,000.00	117,000.00	418,500.00	7.8
Hire Of Hall/Chairs	12,000.00				-	0
Survey Fees	3,600,000.00				-	0
Lease Extension	3,600,000.00				-	0
Search Fee	2,400.00				-	0
Certificate Of Compliance	1,800,000.00	7,500.00		24,800.00	32,300.00	1.8
Advertisement	16,200,000.00	167,100.00	3,144,310.00	125,970.00	3,437,380.00	21.2
Wayleave	15,000.00	251,300.00	432,400.00		683,700.00	4558
Total	145,809,400.00	2,645,647.00	5,940,406.00	1,281,507.00	9,867,560.00	6.8
Energy, Road Transport and Housing						
Bus And Matatu Fees	17,271,600.00	843,400.00	919,700.00	1,001,800.00	2,764,900.00	16
House/Office Rent	1,800,000.00	72,450.00	58,500.00	70,770.00	201,720.00	11.2
Motor Cycle Fees (Parking)	10,200,000.00	497,970.00	691,400.00	639,100.00	1,828,470.00	17.9
Town Parking Fee	1,800,000.00	57,600.00	69,300.00	80,450.00	207,350.00	11.5
Project Management Fee	56,000,000.00	334,920.00	70,673.00	85,758.00	491,351.00	0.9
Disposal Of Assets	20,000,000.00				-	0
Fire Certificate	7,800,000.00	102,500.00	97,000.00	53,250.00	252,750.00	3.2
Total	114,871,600.00	1,908,840.00	1,906,573.00	1,931,128.00	5,746,541.00	5
Tourism, Cooperatives Development Trade & Industrialization and Development						
Single Business Permits	120,000,000.00	1,582,786.00	1,400,242.40	862,051.00	3,845,079.40	3.2
Sbp Penalties	2,250,000.00	5,295.00		2,600.00	7,895.00	0.4
Sale Of Application/Renewal	1,500,000.00	58,600.00	66,090.00	38,250.00	162,940.00	10.9
Open Air Market Fees	11,400,000.00	755,644.00	692,548.00	802,080.00	2,250,272.00	19.7
Market Stall Rent	3,000,000.00	137,300.00	143,300.00	143,700.00	424,300.00	14.1
Change Of Business	225,000.00	500			500	0.2
Weights And Measures	1,125,000.00	10,200.00	15,000.00	8,600.00	33,800.00	3
Tourism Activities	10,000,000.00	10,650.00	23,750.00	49,650.00	84,050.00	0.8
Cooperative Audit Fees	800,000.00	25,445.00			25,445.00	3.2
Total	150,300,000.00	2,586,420.00	2,340,930.40	1,906,931.00	6,834,281.40	4.5
Education, Children, Gender Affairs, Culture and Social Services						
Reg.And Renewal Of Groups	7,500.00				-	0

Revenue Source	Target Fy 2024/25	July	August	September	1st Quarter Total	% Performance
Liquor Licence/Inspection/App	46,100,000.00	6,000.00	16,000.00	30,000.00	52,000.00	0.1
Library Charges		540	3,040.00	1,010.00	4,590.00	
Total	46,107,500.00	6,540.00	19,040.00	31,010.00	56,590.00	0.1
Agriculture, Livestock And Fisheries						
Cattle Dips	300,000.00	2,610.00	2,200.00	4,710.00	9,520.00	3.2
Produce Cess Royalties	72,000,000.00	3,574,129.00	4,252,080.00	4,858,764.90	12,684,973.90	17.6
Slaughter Fees	2,400,000.00	33,800.00	42,590.00	32,000.00	108,390.00	4.5
Meat Inspection	5,500,000.00	305,260.00	273,310.00	286,110.00	864,680.00	15.7
Vet Department(Ai Services)	4,510,000.00	125,246.00	176,444.00	509,415.00	811,105.00	18
Vaccination	5,345,500.00	68,000.00	77,100.00	144,600.00	289,700.00	5.4
C.O.T & Movement Permit	720,000.00	41,410.00	27,480.00	26,300.00	95,190.00	13.2
Atc Njabini	1,800,000.00			162,700.00	162,700.00	9
Nyandarua Seed	3,400,000.00				-	0
Atc Oljoro Orok	1,500,000.00			1,178,730.00	1,178,730.00	78.6
Nyahururu-Ams	1,800,000.00			327,400.00	327,400.00	18.2
Kinangop Ams	1,500,000.00			24,100.00	24,100.00	1.6
Fisheries	120,000.00				-	0
Motorcycle Mortgage Fees	200,000.00	2,000.00			2,000.00	1
Subsidized Fertilizer Sale	15,000,000.00				-	0
Reg. Of Transporters (Agri)	200,000.00				-	0
Shamba Rent	100,000.00				-	0
Total	116,395,500.00	4,152,455.00	4,851,204.00	7,554,829.90	16,558,488.90	14.2
Others						
Imprest/Salary Recovery	-	-	250,791.65	203,213.00	454,004.65	454,004.65
Insurance Compesation	-	-	4,200,000.00	1,500,000.00	5,700,000.00	5,700,000.00
Total	-	-	4,450,791.65	1,703,213.00	6,154,004.65	6,154,004.65
Grand Total	850,000,000	13,033,430	51,825,855	35,107,713	99,966,998	11.8

Expenditure performance

In the period under review, the County spent 5.24% of its recurrent budget and no absorption in its development Budget as shown in table 4

Table 4: Summary of Departmental allocations vis-à-vis actual expenditure

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
OFFICE OF THE GOVERNOR							
General administration, planning and support services	Service Delivery Coordination	72,100,000		4,432,000		6.15	
	Governor's press services and administrative support	7,260,000		-		-	
	Liaison and Intergovernmental Relations	16,740,000		-		-	
	Special Programs and Diaspora Affairs	18,500,000		-		-	
	Public Participation and Civic Education	5,400,000		-		-	
Sub Total		120,000,000	-	4,432,000	-	3.69	
OFFICE OF THE COUNTY SECRETARY & HEAD OF PUBLIC SERVICE							
County Secretary	County Administration	47,450,000		130,000		0.27	
	Cabinet Affairs	2,500,000		150,000		6.00	
	Communication and Public Relations	5,350,000		300,000		5.61	
	County Records Management	5,630,139		-		-	
Sub Total		60,930,139	-	580,000	-	0.95	
OFFICE OF COUNTY ATTORNEY							
County Attorney Services	legal and public affairs	26,850,000		320,000		1.19	
Sub Total		26,850,000	-	320,000	-	1.19	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
PUBLIC SERVICE & DEVOLUTION (ADMIN)							
Human Resource Management	Payroll (Including Compensation to employees)	2,300,460,000		242,465,635		10.54	
	Human Resource Management (Including employee gratuity, pension and medical insurance)	268,610,000		350,000		0.13	
Public administration	Public Administration	43,789,921		956,400		2.18	
	sub-county and ward administration	20,350,000		50,000		0.25	
	Enforcement and Compliance	16,120,000	2,000,000	908,000		5.63	
Sub Total		2,649,329,921	2,000,000	244,730,035	-	9.24	
COUNTY PUBLIC SERVICE BOARD							
County Public Service Board	County Public Service Board	25,925,600		200,000		0.77	
Sub Total		25,925,600	-	200,000	-	0.77	
FINANCE, ECONOMIC PLANNING AND ICT							
Public Finance Management	County Funds	314,900,000	10,000,000	-		-	
	Treasury services	68,960,100		540,000		0.78	
	Financial reporting	8,935,000		-		-	
	Revenue Collection and Administration (Including automation)	30,090,135		865,000		2.87	
	Revenue Enhancement and Monitoring	27,400,000		1,320,000		4.82	
	Supply Chain Management	10,984,500		30,000		0.27	
	Internal Audit and Risk Management	8,050,000		420,000		5.22	
	Internal Audit committee	3,800,000		-		-	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Economic planning and development	Economic Development Planning including KDSP	16,350,000	100,000,000	647,000		3.96	
	County Statistics and Data Bank	4,850,000		-		-	
	Monitoring and Evaluation	14,000,000		1,088,000		7.77	
	Economic Modelling and Research	2,500,000		-		-	
	County Budgeting	18,570,000		1,439,000		7.75	
	Resource Mobilization and Debt Management	3,000,000		250,000		8.33	
ICT and E-government Services	ICT and E-government Services	11,900,000	8,700,000	350,000		2.94	
Sub Total		544,289,735	118,700,000	6,949,000	-	1.28	
HEALTH SERVICES							
Preventive and Promotive Services	Preventive and Promotive Services	90,420,000		13,050,000		14.43	
Curative Services	Curative Services	84,650,000		490,000		0.58	
	Health Improvement Financing (FIF)	250,000,000		-			
	universal health care and grants	34,397,500		-		-	
General administration, planning and support services	Solid Waste and Cemeteries	25,100,000		-		-	
	Infrastructure and Equipment	217,000	239,501,090				
Sub total		484,784,500	239,501,090	13,540,000	-	2.79	
EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE & SOCIAL SERVICES							
Primary education	ECDE	27,394,999	42,670,943	850,000		3.10	
Youth training and development	revitization of youth polytechnics	63,304,187	14,146,429	496,760		0.78	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Culture and library services	development and promotion of culture	5,725,000	4,300,000	4,048,750		70.72	
	Library Services	2,915,000	4,500,000	55,000			
Children, Gender and Social Services	Social Services	54,030,000		-		-	
	children and Gender Affairs	10,295,000		150,000		1.46	
General administration, planning and support services	Alcohol Drinks Control and Civic Education	6,000,000		-		-	
Sub Total		169,664,186	65,617,372	5,600,510	-	3.30	
TOURISM, COOPERATIVE DEVELOPMENT, TRADE & INDUSTRIALIZATION							
Trade development and promotion	Financial and Trade Services	7,700,000	11,400,000	826,250		10.73	
	Nyandarua County Trade Development and Investment Authority (NCTDIA)	5,800,000				-	
Industrial development and investment	Industrial and Enterprise Development	5,600,000	403,000,000	770,000		13.75	
	Weights & Measures	4,295,000		-		-	
Cooperative development and management	Cooperative Audit Extension Services	2,370,053		-		-	
	Co-operative Development	10,320,000		-		-	
Tourism development and promotion	tourism infrastructure development	19,399,747	11,800,000	-		-	
Sub Total		55,484,800	426,200,000	1,596,250	-	2.88	
YOUTH, SPORTS AND ARTS							
Sports	Sports Development	31,855,000	13,603,933	280,000		0.88	
Youth Affairs	Youth Affairs	15,976,824		350,000		2.19	
Arts & Theater	Arts & Theater	7,800,000	1,500,000	150,000		1.92	
Sub Total		55,631,824	15,103,933	780,000	-	1.40	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES							
Water Resource Development.	water resource conservation and protection, infrastructure and flood control	19,848,400	146,443,985	350,000		1.76	
Environment	Environmental support and management	4,880,000	700,000	725,000		14.86	
	Climate change resilience	5,240,000	227,685,079	650,000		12.40	
	natural resource	4,870,000		-		-	
Irrigation and Drainage infrastructure	promotion of irrigation and drainage development and management	500,000	4,000,000	-		-	
Sub Total		35,338,400	378,829,064	1,725,000	-	4.88	
TRANSPORT, ENERGY AND PUBLIC WORKS							
Road transport	Transport (Including fuel level, General Administration & Support Services)	28,410,000	735,411,598	950,000		3.34	
	Public Works	6,390,000	200,300,000	400,000		6.26	
Alternative energy technologies	alternative energy technologies	29,950,000	23,240,000	100,000		0.33	
General administration, planning and support services	Emergency Response & Preparedness	4,000,000		-		-	
Housing	Housing	3,025,000	2,999,213	127,200		4.20	
Sub Total		71,775,000	961,950,811	1,577,200	-	2.20	
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT							
Land policy and planning	Physical Planning	7,980,000		250,000		3.13	
	Survey and Mapping	13,375,000		150,000		1.12	

Programme	Sub-Programme	Approved Estimates		Actual Expenditure as of 30th June 2024		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	Land Administration and Management	10,150,000	85,170,741	863,700		8.51	
Urban development	Urban development	2,425,834	244,462,533	50,000		2.06	
Sub Total		33,930,834	329,633,274	1,313,700	-	3.87	
MUNICIPALITIES							
Municipalities	Ol'kalou municipality	31,350,000	9,368,200	364,600		1.16	
	Engineer Municipality	20,748,000	6,000,000	550,000		2.65	
	Mairo-Inya Municipality	19,038,000	6,800,000	100,000		0.53	
Sub Total		71,136,000	22,168,200	1,014,600	-	1.43	
AGRICULTURE, LIVESTOCK AND FISHERIES							
Crop development and management	land and crop development	48,390,000	283,144,039	150,000		0.31	
Livestock resources management and development	livestock production and management	23,175,000	137,210,000	150,000		0.65	
	Veterinary Services	20,599,599	800,000	150,000		0.73	
Fisheries Development and management	fisheries policy, strategy and capacity building	2,285,000	1,500,000	100,000		4.38	
General administration, planning and support services	Agricultural Support Institutions	10,000,000				-	
	General administration and Extension Services	8,284,000		300,000		3.62	
	Subsidized Artificial Insemination	31,550,000				-	
Sub Total		144,283,599	422,654,039	850,000	-	0.59	
Grand Total Executive		4,549,354,538	2,982,357,783	285,208,295	-	6.27	
COUNTY ASSEMBLY							
County Assembly	Legislative, oversight and representation	889,760,000	65,000,000			-	
Sub Total		889,760,000	65,000,000	-	-	-	
Grand Total County		5,439,114,538	3,047,357,783	285,208,295	-	5.24	

3. PENDING BILLS

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

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

4. CHALLENGES EXPERIENCED IN IMPLEMENTATION OF THE BUDGET IN QUARTER 1

i. Delays in exchequer releases and requisition processing/issuance of approvals for withdrawal by the Controller of Budget

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

- ii. Delay in procurement of goods, works and services by implementing departments**
- iii. Low own source revenue performance**

5. PROJECTS STATUS REPORT FOR QUARTER ONE

The implementation status of projects is as shown in table 5. Majority of the development projects were either having their BoQs being prepared or at procurement stage. However, projects which had moved over from 2023/24 FY as ongoing projects were complete or near complete.

Table 5: Projects Status Reports

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES									
Water development	Kenyatta Road borehole - Installation of submersible pump and solar system	Magumu		4,000,000			0%	CGN	BoQ preparation
	Kenyatta Road borehole - Supply and lay assorted pipes and fittings	Magumu		1,000,000			0%	CGN	BoQ preparation
	Githabai-Githioro-Ngwataniro pipeline extension - Supply and delivery of assorted pipes and accessories	Githabai		3,500,000			0%	CGN	BoQ preparation
	Supply of assorted pipes	Nyakio		2,000,000			0%	CGN	BoQ preparation
	Fencing of Wachira B/H	Nyakio		800,000			0%	CGN	BoQ preparation
	Churiri borehole - Supply and installation of	Njabini		4,000,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	submersible pump and solar system								
	Sasumua Dam W/P - Supply and laying of assorted pipes and fittings	Njabini		600,000			0%	CGN	BoQ preparation
	Raigiri w/p - Construction of 100m3 masonry water storage tank	Gathaara		2,000,000			0%	CGN	BoQ preparation
	Mbirithi w/p - Construction of 225m3 masonry water storage tank	Engineer		3,200,000			0%	CGN	BoQ preparation
	Kanyugi irrigation project - Borehole drilling and casing	Engineer		3,000,000			0%	CGN	BoQ preparation
	Kikanamuku W/P- Supply and laying of pipes	North kinangop		2,000,000			0%	CGN	BoQ preparation
	Kwa Michinu borehole - Installation of submersible pump and solar system	murungaru		4,000,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kwa Michinu borehole - Construction of water tower and installation of 2No. 10m ³ plastic tanks	murungaru		1,800,000			0%	CGN	BoQ preparation
	Repair of Kagongo borehole submersible water pump	murungaru		300,000			0%	CGN	BoQ preparation
	Kiambogo borehole w/p - installation of submersible pump and solar system	Geta		4,000,000			0%	CGN	BoQ preparation
	Kiambogo borehole w/p - Construction of water tower and installation of 2No. 10m ³ plastic tanks	Geta		1,800,000			0%	CGN	BoQ preparation
	Completion of Kamagoko water intake	Geta		2,800,000			0%	CGN	BoQ preparation
	Migaa village - Construction of 100m ³ masonry water storage tank	Githioro		2,000,000			0%	CGN	BoQ preparation
	Forest 2 and Rurii-Mawingu w/p - Supply of assorted pipes and accessories	Githioro		700,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Karuri Dry - Supply of assorted pipes and accessories	Githioro		500,000			0%	CGN	BoQ preparation
	Miti Itano borehole - Supply and installation of submersible pump and solar system	Wanjohi		4,000,000			0%	CGN	BoQ preparation
	Miti Itano borehole - Supply and laying of assorted pipes and fittings	Wanjohi		1,500,000			0%	CGN	BoQ preparation
	Miti Itano borehole- Erection of 50M3 steel water tank and related works	Wanjohi		3,000,000			0%	CGN	BoQ preparation
	Umoja borehole- Supply and installation of submersible pump and solar system	Wanjohi		4,000,000			0%	CGN	BoQ preparation
	Kirima Borehole - Supply and installation of submersible pump and solar system	Kipipiri		4,000,000			0%	CGN	BoQ preparation
	Kirima Borehole - Erection of 50M3 steel water tank and related works	Kipipiri		3,000,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 500L plastic water tanks - Kipipiri ward	Kipipiri		3,000,000			0%	CGN	BoQ preparation
	Malewa Borehole - Repair/rehabilitation works	Kipipiri		400,000			0%	CGN	BoQ preparation
	Manunga Borehole- Repair/rehabilitation works	Kipipiri		1,000,000			0%	CGN	BoQ preparation
	Kipipiri ward - Supply of assorted pipes and fittings	Kipipiri		800,000			0%	CGN	BoQ preparation
	Bahati Borehole - Supply of assorted pipes and fittings	Kaimbaga		500,000			0%	CGN	BoQ preparation
	Teachers area - Supply of assorted pipes and fittings	Kaimbaga		500,000			0%	CGN	BoQ preparation
	Karima BH- Supply of assorted pipes and fittings	Kaimbaga		500,000			0%	CGN	BoQ preparation
	Nduthi-karugutu- supply and laying of pipes and fittings	karau		1,500,000			0%	CGN	BoQ preparation
	Mawingu w/p - supply and laying of pipes and fittings	karau		1,500,000			0%	CGN	BoQ preparation
	Renovation of Mundi tank	karau		500,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kagaa borehole - Solars	karau		3,500,000			0%	CGN	BoQ preparation
	Kagaa borehole - supply of assorted pipes and fittings	karau		500,000			0%	CGN	BoQ preparation
	Githungo W/P - supply of pipes and fittings	karau		1,000,000			0%	CGN	BoQ preparation
	Oleriondo W/P - supply of assorted pipes and fittings	karau		1,000,000			0%	CGN	BoQ preparation
	Bosnia borehole - installation of borehole submersible pump and solar system	rurii		4,000,000			0%	CGN	BoQ preparation
	Plot 10 B/H Rurii- Supply and laying of assorted pipes and fittings	rurii		1,311,893			0%	CGN	BoQ preparation
	Electric-Solar Hybrid Sunveter	rurii		135,000			0%	CGN	BoQ preparation
	Ngorika Dispensary borehole-installation of solar system and submersible pump and accessories	kanjuiri		4,000,000			0%	CGN	BoQ preparation
	Ngorika Kio Farm-Supply of pipes	kanjuiri		1,000,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Nyaituga B/H - Supply of pipes	kanjuri		600,000			0%	CGN	BoQ preparation
	Makara w/p - Supply and lay of assorted pipes and fittings	Mirangine		-			0%	CGN	BoQ preparation
	Kurungu borehole w/p - Supply and lay of assorted pipes and fittings	Mirangine		2,000,000			0%	CGN	BoQ preparation
	Gituamba borehole w/p - Supply and lay assorted pipes and fittings	Mirangine		2,000,000			0%	CGN	BoQ preparation
	Ruiru borehole rehabilitation	charagita		1,000,000			0%	CGN	BoQ preparation
	Ngano w/p borehole - Supply and lay assorted pipes and fittings	charagita		1,000,000			0%	CGN	BoQ preparation
	Gacheru borehole - Supply and lay assorted pipes and fittings	weru		-			0%	CGN	BoQ preparation
	Gacheru Dam/Museveni water project Fencing	weru		1,000,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Gathundia WP - Supply and installation of submersible pump and raising mains	weru		1,700,000			0%	CGN	BoQ preparation
	Uiguano borehole - Supply and lay assorted pipes and fittings	weru		2,000,000			0%	CGN	BoQ preparation
	Gatimu w/p - Supply and lay assorted pipes and fittings	gatimu		-			0%	CGN	BoQ preparation
	Assorted pipes	gatimu		2,000,000			0%	CGN	BoQ preparation
	Rehabilitation of Njoro Borehole and installation of motor	gathanji		1,000,000			0%	CGN	BoQ preparation
	Boiman Borehole KPLC power connection	gathanji		214,760			0%	CGN	BoQ preparation
	Construction of 100M3 Masonry Tank - Karuna	shamata		2,500,000			0%	CGN	BoQ preparation
	Kandoro borehole - Electricity bill payment	leshau		100,000			0%	CGN	BoQ preparation
	Magomano borehole - Drilling and casing	ndaragwa		2,800,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kariki w/p - Supply and lay assorted pipes and fittings	ndaragwa		800,000			0%	CGN	BoQ preparation
	Subego borehole - Drilling and casing	ndaragwa		2,800,000			0%	CGN	BoQ preparation
	Other works								
	Supply of assorted pipes and fittings - Gathaara Ward	Gathaara		2,500,000			0%	CGN	BoQ preparation
	Rurii Plot 10 borehole WP- Water treatment Works	rurii		8,500,000			0%	CGN	BoQ preparation
	Makara water project-Supply and installation of submersible pump, solar power installation and power house	mirangine		4,304,525			0%	CGN	BoQ preparation
	Kihuho-Kibendera Borehole -Steel water tank and other water works	mirangine		5,000,000			0%	CGN	BoQ preparation
	Pending Bills								

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Rurii Githunguri Fencing and Department of Office Generator House- Exclusive General Merchants FY 2021/22	rurii		2,296,000			100%	CGN	Awaits payment
	Supply and laying of assorted pipes in Kimbo and Muhonia WP Githioro Ward- Sharpturn Investment Ltd FY 2023-24	githioro		2,488,600			100%	CGN	Awaits payment
	Supply and laying of assorted pipes in Kiburu WP Njabini Ward- Emsystems Ltd FY 2023-24	njabini		999,507			100%	CGN	Awaits payment
	North Kinangop-Gitite Kairia Water project- Construction of water tower- FY 2021-22 Shimar Enterprises	north kinangop		1,700,000			100%	CGN	Awaits payment
	Leshau Pondo - Supply and delivery of pipes at Umoja Mbuyu- Jamuh	leshau		2,998,300			100%	CGN	Awaits payment

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Limited (FY 2021/2022)								
	Leshau Pondo-Mutufa ,PCEA Line supply of pipes and supply of youth empowerments water tanks -Veces Limited (2021/22 fy)	leshau		1,995,400			100%	CGN	Awaits payment
Environment management	Environment								
	Maintenance(cleaning) of storm water drains: market centres: Gwa Kungu, Kasuku, Gwa-Kiongo, Ndunyu Njeru, Magumu			550,000			0%	CGN	BoQ preparation
	Unclogging Storm Water Drains-Githioro ward			500,000			0%	CGN	BoQ preparation
	Tree planting-Shamata			200,000			0%	CGN	BoQ preparation
climate change	climate change								

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- County contribution	Headquarter		2,000,000			0%	CGN	BoQ preparation
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	Headquarter		136,000,000			0%	World Bank	BoQ preparation
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant- County Climate change fund- County Contribution	Headquarter		91,685,079			0%	CGN	BoQ preparation
Irrigation	Irrigation								
	Gacheru Dam Irrigation Project	weru		4,000,000			0%	CGN	BoQ preparation
Natural resources	Natural resource								
	Establishment of a model tree nursery in Oljororok Subcounty	Oljororok Subcounty		300,000			0%	CGN	BoQ preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Equipping and maintenance of the established model tree nursery in Arboretum, Olkalou subcounty	Olkalou subcounty		300,000			0%	CGN	BoQ preparation
	Agroforestry promotion for landscape restoration- Engineer	Engineer		500,000			0%	CGN	BoQ preparation
	Agroforestry promotion for landscape restoration- Githioro	Githioro		500,000			0%	CGN	BoQ preparation
EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE & SOCIAL SERVICES									
Early Childhood Development Education (ECDE)									
Education	Githinji Primary ECDE classroom and toilet	Magumu ward	-	2,400,000	-	-	-	CGN	Not yet started
	Construction of ECDE Toilet - Njoguini	Nyakio ward	-	600,000	-	-	-	CGN	Not yet started
	Construction of ECDE Toilet - Mukeu	Nyakio ward	-	600,000	-	-	-	CGN	Not yet started
	Construction of Kinamba ECDE class	Njabini ward	-	1,500,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Bethsaida ECDE toilet	Njabini ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of Kiamweri ECDE Class and toilet	Njabini ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Nyakiambi ECDE Classroom	Gathaara ward	-	1,500,000	-	-	-	CGN	Not yet started
	Fencing of Makutano ECDE Land and construction of Class and toilet	Engineer ward	-	1,800,000	-	-	-	CGN	Not yet started
	Construction of Mbirithi ECDE toilet	Engineer ward	-	700,000	-	-	-	CGN	Not yet started
	Completion of Ndunyu Njeru Pry ECDE Class	North kinangop ward	-	400,000	-	-	-	CGN	Not yet started
	Construction of Ndunyu Njeru Pry ECDE Toilet	North kinangop ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of Kahuho ECDE Classroom and toilet	Murungaru ward	-	-	-	-	-	CGN	Not yet started
	Construction of Rumwe ECDE Class	Geta ward	-	1,700,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Rumwe ECDE Toilet	Geta ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of Gathiriga ECDE Classroom	Githioro ward	-	1,700,000	-	-	-	CGN	Not yet started
	Construction of St. Peter ECDE Toilet	Githioro ward	-	700,000	-	-	-	CGN	Not yet started
	Renovation of Kagondi ECDE Classroom	Githioro ward	-	700,000	-	-	-	CGN	Not yet started
	Extension of Renovation works-Mumui ECDE	Githioro ward	-	500,000	-	-	-	CGN	Not yet started
	Construction of ECDE Toilet	Wanjohi ward	-	-	-	-	-	CGN	Not yet started
	Construction of ECDE Toilet	Wanjohi ward	-	-	-	-	-	CGN	Not yet started
	Construction of ECDE Toilet - Mahinga	Kaimbaga ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of ECDE Toilet	Kaimbaga ward	-	-	-	-	-	CGN	Not yet started
	Renovation of Gichungo ECDE Classroom	Kaimbaga ward	-	-	-	-	-	CGN	Not yet started
	Roofing of Gichungo ECDE classroom	Kaimbaga ward	-	500,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Gatitu ECDE Classroom and Toilet	Rurii ward	-	-	-	-	-	CGN	Not yet started
	Construction of Gatitu ECDE Toilet	Rurii ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of Gatuamba ECDE Toilet	Rurii ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of St. Thomas ECDE Classroom	Rurii ward	-	1,400,000	-	-	-	CGN	Not yet started
	Construction of Thaba ECDE Classroom	Kanjuiri ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Kanjuiri ECDE Classroom	Kanjuiri ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Kanyotu ECDE Classroom	Mirangine ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Charagita Pry Sch ECDE Classroom	Charagita ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Classroom -Kibera ECDE	Charagita ward	-	1,500,000	-	-	-	CGN	Not yet started
	Ruiru ECDE Toilet	Charagita ward	-	600,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of ECDE Classroom and Toilet	Charagita ward	-	-	-	-	-	CGN	Not yet started
	Construction of Gacheru ECDE Class	Charagita ward	-	-	-	-	-	CGN	Not yet started
	Construction of Mwenja ECDE Toilet	Charagita ward	-	-	-	-	-	CGN	Not yet started
	Renovation of ECDEs	Gathanji ward	-	1,000,000	-	-	-	CGN	Not yet started
	Construction of ECDE classroom	Kiriita ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Umoja Mbuyu ECDE Classroom	Leshau Pondo ward	-	1,500,000	-	-	-	CGN	Not yet started
	Construction of Mayuu ECDE Classroom	Leshau Pondo ward	-	1,500,000	-	-	-	CGN	Not yet started
	Renovation of Kihingo ECDE Classroom	Leshau Pondo ward	-	600,000	-	-	-	CGN	Not yet started
	Construction of Kihingo ECDE toilet	Leshau Pondo ward	-	600,000	-	-	-	CGN	Not yet started
	Renovation of Ndogino ECDE	Leshau Pondo ward	-	700,000	-	-	-	CGN	Not yet started
	Construction of ECDE Classroom	Shamata ward	-	-	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Recurrent Pending Bills									
Education	Supply and delivery of assorted equipment to support cancer patients- Commorant Investment Limited – FY 2021/2022	-	-	1,999,999	-	-	100	CGN	Not yet paid
Development Pending Bills									
Education	Construction of Grace ECDE classroom - M/S Kinangop Vocational Training Centre 2021/2022	-	-	419,967	-	-	100	CGN	Not yet paid
	Construction of Raitha ECDE classroom - M/S Miharati Vocational Training Centre 2021/2022	-	-	138,894	-	-	100	CGN	Not yet paid
	Construction of Kiahuhu ECDE classroom - M/S Mukeu Vocational Training Center 2021/2022	-	-	423,077	-	-	100	CGN	Not yet paid

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Munga ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	-	-	419,945	-	-	100	CGN	Not yet paid
	Construction of Kiambaa ECDE and Toilet construction - M/S Miharati Vocational Training Centre 2021/2022	-	-	189,188	-	-	100	CGN	Not yet paid
	Construction of AC Olkalou ECDE class construction - M/S Olkalou Vocational Training Centre 2021/2022	-	-	41,031	-	-	100	CGN	Not yet paid
	Construction of Ngorika Mwireri ECDE and Toilet - M/S Melangine Vocational Training Center 2021/2022	-	-	199,981	-	-	100	CGN	Not yet paid
	Construction of Rutara ECDE Toilet - M/S Ngorika Vocational Training Center 2021/2022	-	-	179,916	-	-	100	CGN	Not yet paid

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Makara ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	-	-	139,981	-	-	100	CGN	Not yet paid
	Construction of CCM Toilet mirangine ward - M/S Olkalou Vocational Training Centre 2021/2022	-	-	180,339	-	-	100	CGN	Not yet paid
	Construction and completion of Kianjata ECDE toilet in Gatimu ward- Quality Bargains Limited FY 2022-23	-	-	999,247	-	-	100	CGN	Not yet paid
	Construction of Nyandundo/Kanyotu ECDE classroom and toilet - M/S Olkalou Vocational Training Centre	-	-	499,041	-	-	100	CGN	Not yet paid
	Huhoini Classroom and Toilet - Mirangine VTC 2021/2022	-	-	199,985	-	-	100	CGN	Not yet paid

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	New Nyairoko ECDE Class AND Toilet Construction - Olkaou VTC 2021/2022	-	-	200,511	-	-	100	CGN	Not yet paid
	Construction of Ngatho ECDE classroom and Toilet Appraisal - Gathanji ward- FY2018/19- Mbisaw Enterprises Ltd	-	-	298,840	-	-	100	CGN	Not yet paid
	Construction of Githinji ECDE Classroom appraisal - M/S perfect Mansion Limited - 2020/21	-	-	241,000	-	-	100	CGN	Not yet paid
Vocational Education and Training Development									
Education	Completion of Lereshwa VTC - Ladies' Hostel	Kipipiri ward	-	2,944,234	-	-	40	CGN	Construction of the Hostel is ongoing
	Completion of Kanyagia VTC - Twin workshop	Ndaragwa central ward	-	4,402,195	-	-	40	CGN	Construction of the Twin workshop is ongoing
	Construction of Ol'Kalou VTC Staff	Kaimbaga ward	-	1,200,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Sanitation facility - Kaimbaga ward								
	Construction of Kinangop VTC trainees Sanitation facility	North kinangop ward	-	1,200,000	-	-	-	CGN	Not yet started
	Construction of Pesi VTC trainees Sanitation facility - Shamata ward	Shamata ward	-	1,200,000	-	-	-	CGN	Not yet started
	Construction of Miharati VTC staff Sanitation facility	Kipipiri ward	-	1,200,000	-	-	-	CGN	Not yet started
	Construction of Nandarasi VTC administration Block North Kinangop	North kinangop ward	-	2,000,000	-	-	-	CGN	Not yet started
Cultural Heritage									
Education	Renovation of Kagaa Social Hall-Karau	Karau ward	-	500,000	400,000	-	-	CGN	Not yet started
	Completion of Gordon Cultural and mentorship centre Engineer	Engineer ward	-	4,300,000	-	-	40	CGN	Construction is ongoing
Library Services									

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Education	Construction of modern Ol'Kalou Community Library	Karau ward	-	3,000,000	-	-	-	CGN	Not yet started
	Construction of modern toilets- Kiriita Ward	Kiriita ward	-	1,500,000	-	-	-	CGN	Not yet started
Children, Gender and Social Services									
Education	Procurement of Education Dept. Tent and Chairs	Headquarter	-	270,000	-	-	-	CGN	Not yet started
	Support to boda boda groups- Purchase of 4No. motor cycles- Geta Ward	Geta ward	-	2,000,000	-	-	-	CGN	Not yet started
	Supply and deliver 4No. tents (100 chair capacity) and chairs for welfare groups- Gathaara Ward	Gathaara ward	-	1,100,000	-	-	-	CGN	Not yet started
	Supply of Complete set public address system including Generator- Gathaara Ward	Gathaara ward	-	1,000,000	-	-	-	CGN	Not yet started
	Supply and deliver tents (100 chair capacity) and chairs - Magumu ward	Magumu ward	-	2,000,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 6No.tents (100 chair capacity) - Nyakio ward	Nyakio ward	-	1,000,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Githabai ward	Githabai ward	-	-	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Njabini ward	Njabini ward	-	-	-	-	-	CGN	Not yet started
	Supply and deliver blankets for the elderly - Njabini ward	Njabini ward	-	500,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Engineer ward	Engineer ward	-	-	-	-	-	CGN	Not yet started
	Women empowerment- Water harvesting- Kanyugi- Engineer	Engineer ward	-	3,800,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Murungaru ward	Murungaru ward	-	-	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver tents for welfare groups - Murungaru ward	Murungaru ward	-	1,400,000	-	-	-	CGN	Not yet started
	Support to bodaboda with assorted motorcycle tyres - Murungaru ward	Murungaru ward	-	1,000,000	-	-	-	CGN	Not yet started
	Supply and deliver 4No. Tents - Githioro ward	Githioro ward	-	700,000	-	-	-	CGN	Not yet started
	Supply and deliver Sufurias and thermos flasks- Githioro ward	Githioro ward	-	300,000	-	-	-	CGN	Not yet started
	Supply and deliver tents for welfare groups - Kipipiri ward	Kipipiri ward	-	700,000	-	-	-	CGN	Not yet started
	Supply and deliver chairs for welfare tents - Kipipiri ward	Kipipiri ward	-	1,000,000	-	-	-	CGN	Not yet started
	Supply and deliver 500L plastic water tanks - Kipipiri ward	Kipipiri ward	-	2,000,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Kaimbaga ward	Kaimbaga ward	-	-	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 1No. Tents (100 Seats capacity) and Chairs- Rurii	Rurii ward	-	270,000	-	-	-	CGN	Not yet started
	Support to women welfare groups - Kaimbaga	Kaimbaga ward	-	300,000	-	-	-	CGN	Not yet started
	Support to welfare groups with 3No. Tents (100 seat capacity)- Kaimbaga	Kaimbaga ward	-	500,000	-	-	-	CGN	Not yet started
	Support welfare groups with 2No. Public Address System- Kaimbaga	Kaimbaga ward	-	200,000	-	-	-	CGN	Not yet started
	Social support to vulnerable - Marubani group - Kaimbaga ward- Kaimbaga	Kaimbaga ward	-	200,000	-	-	-	CGN	Not yet started
	Support to boda boda groups with tyres, protective wear and driving licenses- Kaimbaga	Kaimbaga ward	-	820,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Karau ward	Karau ward	-	-	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver tents for welfare groups - Karau Ward	Karau ward	-	500,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Rurii ward	Rurii ward	-	1,000,000	-	-	-	CGN	Not yet started
	Supply and delivery of chairs - Kanjuiri ward	Kanjuiri ward	-	1,820,000	-	-	-	CGN	Not yet started
	Procurement of 10 No. Tents - Magumu Ward	Magumu ward	-	-	-	-	-	CGN	Not yet started
	Support to Men, Women and Youth Groups -Mirangine	Mirangine ward	-	3,000,000	-	-	-	CGN	Not yet started
	Procurement of 2 No. Tents Thayu Women Group - Karau ward	Karau ward	-	400,000	-	-	-	CGN	Not yet started
	Supply and deliver 5No. Tents to welfare groups - Charagita ward	Charagita ward	-	1,500,000	-	-	-	CGN	Not yet started
	Supply and deliver 4No. incubators - Weru ward	Weru ward	-	600,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and deliver 6No. tents (100 Seats capacity) for welfare groups - Weru ward	Weru ward	-	900,000	-	-	-	CGN	Not yet started
	Supply and deliver tents for welfare groups- Gatimu ward	Gatimu ward	-	1,000,000	-	-	-	CGN	Not yet started
	Social economic support to organized groups - Kiriita ward	Kiriita ward	-	2,000,000	-	-	-	CGN	Not yet started
	Supply and delivery of 5 No. tents for welfare groups- Leshau Pondo ward	Leshau Pondo ward	-	750,000	-	-	-	CGN	Not yet started
	Supply and delivery of chairs - Leshau Pondo ward	Leshau Pondo ward	-	400,000	-	-	-	CGN	Not yet started
	Supply and delivery of tents for welfare groups- Shamata Ward	Shamata ward	-	800,000	-	-	-	CGN	Not yet started
	Purchase of uniforms for learners - Shamata ward	Shamata ward	-	1,700,000	-	-	-	CGN	Not yet started
	Supply and delivery of Jua Kali jikos - Shamata water	Shamata ward	-	500,000	-	-	-	CGN	Not yet started
	2No. Tents	-	-	300,000	-	-	-	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
HEALTH SERVICES									
HEALTH INFRASTRUCTURE AND EQUIPMENT	Upgrade of Bamboo health center radiology completion and equipping	Magumu ward		5,000,000	0		50%	CGN	Ongoing
	Upgrade of Ndaragwa health center radiology completion	ndaragwa central ward		3,000,000	0		50%	CGN	Ongoing
	Upgrade of chamuka/Ol Jororok health center	Weru ward		10,000,000	0		10%	CGN	Ongoing
	Upgrade of Ngano Health Centre	Charagita ward		10,000,000	0		0%	CGN	Not started
	Upgrade of Manunga health center	Kipipiri ward		10,000,000	0		50%	CGN	Ongoing
	Completion of Mosset Dispensary	North Kinangop Ward		2,000,000	0		50%	CGN	Ongoing
	Kangubiri dispensary	Ndaragwa centarl ward		1,000,000	0		0%	CGN	Not started
	JM Mashujaa complex	Rurii ward		180,000,000	0		60%	CGN	Ongoing
	Gathaara Dispensary	Gathaara ward		1,000,000	0		0%	CGN	Not started
	Shamata health center	Shamata ward		1,000,000	0		0%	CGN	Not started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Construction of Mastoo Dispensary incinerator	Shamata ward		300,000	0		0%	CGN	Not started
	Improvement of Njabini health center	Njabini ward		3,000,000	0		0%	CGN	Not started
	Kiganjo dispensary fencing	Kaimbaga ward		500,000	0		0%	CGN	Not started
	Captain Health Centre fencing	Kaimbaga ward		300,000	0		0%	CGN	Not started
	Construction of Passenga dispensary	Ol Kalou ward		6,000,000	0		20%	CGN	Ongoing
	Renovation of Kenton dispensary	Magumu ward		1,000,000	0		0%	CGN	Not started
	Huhoini Dispensary maternity wing completion	Mirangine ward		2,000,000	0		0%	CGN	Not started
	Mumui dispensary fencing	Githioror ward		400,000	0		60%	CGN	Not started
	Completion of Munyugu dispensary	Murungaru ward		1,000,000	0		0%	CGN	Not started
	Fencing of Mikaro Dispensary	Murungaru ward		1,000,000	0		0%	CGN	Not started
PENDING BILLS	Construction and completion of Muhakaini dispensary - Robkam building contractors Ltd	Shamata ward		1,001,090	0		100%	CGN	Complete awaiting payment
AGRICULTURE, LIVESTOCK AND FISHERIES									

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Livestock Production	Bee farming promotion - Supply and distribution of hives - Githioro Ward	Githioro Ward		400,000			0	CGN	Not yet started
	Githioro ward - Purchase and distribution of Incubators	Githioro Ward		300,000			0	CGN	Not yet started
	Charagita ward - Quality fodder promotion- Super Nappier	Charagita ward		700,000			0	CGN	Not yet started
	Shamata- Purchase and delivery of beehives	Shamata Ward		100,000			0	CGN	Not yet started
	Shamata ward - Quality fodder promotion	Shamata Ward		300,000			0	CGN	Not yet started
	Leshau Pondo ward - Purchase and distribution of poultry eggs and feeds	Leshau Pondo ward		500,000			0	CGN	Not yet started
	Poultry farming promotion - breeding stock and Inputs - Githioro Ward	Githioro Ward		400,000			0	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Wanjohi Ward- Support to sheep farmers group with parental stock	Wanjohi Ward		800,000			0	CGN	Not yet started
	Livestock farming promotion - breeding stock and Inputs - Ndaragwa Central Ward	Ndaragwa Central Ward		1,500,000			0	CGN	Not yet started
	Charagita ward - sheep farming promotion- breeding stock	Charagita ward		1,500,000			0	CGN	Not yet started
	Livestock farming promotion - breeding stock and Inputs - Rurii Ward	Rurii Ward		900,000			0	CGN	Not yet started
	Livestock farming promotion - breeding stock (heifers)- Leshau Pondo Ward	Leshau Pondo Ward		720,000			0	CGN	Not yet started
	Mirangine ward - Livestock farming promotion- breeding stock	Mirangine ward		1,500,000			0	CGN	Not yet started
	Shamata Ward- Livestock promotion- Support to sheep farmers	Shamata Ward		3,000,000			0	CGN	Not yet started

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

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Development of feed centres - Kipipiri sub-county	Kipipiri sub-county		1,000,000			0	CGN	Not yet started
Veterinary Services	Vaccination equipment	Countywide		1,000,000			0	CGN	Not yet started
	Supplies for Production-Acaricides and drugs (East Coast Fever Control Program)	Countywide		2,400,000			0	CGN	Not yet started
	Purchase of vaccines & sera (vaccination program)	Countywide		8,639,599			0	CGN	Not yet started
	Repair of county slaughter houses	Countywide		800,000			0	CGN	Not yet started
	Veterinary supplies and materials- liquid nitrogen	Countywide		500,000			0	CGN	Not yet started
	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Karau ward	Karau ward		1,000,000			0	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	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	Not yet started
	Subsidized AI Programme - Inclusive of commission to AI Service providers (Kes. 1m/Ward)	Countywide		25,000,000			0	CGN	Not yet started
Fisheries Development	Stocking of dams and ponds with fingerlings	Countywide		300,000			0	CGN	Not yet started
	Construction of Fish Ponds and Stocking - Mirangine Ward	Mirangine Ward		1,000,000			0	CGN	Not yet started
	Refurbishment and improvement of the fish hatchery units	Trout fish farms		500,000			0	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Crop Development	North Kinangop Ward - support to Kambi-Mbau Youth with clean/certified horticultural seeds	North Kinangop Ward		900,000			0	CGN	Not yet started
	Karau ward - procurement and distribution of maize seeds	Karau ward		1,300,000			0	CGN	Not yet started
	Leshau Pondo ward -Crop farming promotion- Clean/certified seeds	Leshau Pondo ward		500,000			0	CGN	Not yet started
	Kipipiri ward - Crop farming promotion- Clean/certified seeds	Kipipiri ward		500,000			0	CGN	Not yet started
	Njabini ward - Crop farming promotion- Farm inputs	Njabini ward		1,000,000			0	CGN	Not yet started
	Crop farming promotion - Inputs and Seedlings/Seeds - Nyakio	Nyakio Ward		1,000,000			0	CGN	Not yet started
	Crop farming promotion - Inputs and Seedlings/Seeds- Wanjohi	Wanjohi Ward		4,000,000			0	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Crop farming promotion - Inputs and Seedlings/Seeds - Kaimbaga	Kaimbaga Ward		1,000,000			0	CGN	Not yet started
	Charagita ward - Pyrethrum farming promotion	Charagita ward		700,000			0	CGN	Not yet started
	Kiriita ward - Crop farming promotion- Inputs and Seedlings/Seeds - Kiriita	Kiriita Ward		2,000,000			0	CGN	Not yet started
	Shamata- Purchase and delivery of handheld tractors	Shamata Ward		500,000			0	CGN	Not yet started
	Promotion of Fruit Farming- (Kes. 1M/Ward)	Countywide		23,000,000			0	CGN	Tender Advertised
	Promotion of horticulture- French peas farming in Geta Ward	Geta Ward		1,000,000			0	CGN	Not yet started
	Promotion of Fruit Farming - Shamata	Shamata Ward		3,000,000			0	CGN	Tender Advertised
	Refurbishment and Equipping of the Soil testing lab	OljoroOrok ATC		1,000,000			0	CGN	Not yet started

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	Countywide		151,520,000			0	IDA (World Bank)	Activities ongoing
	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2024/2025	Countywide		5,000,000			0	CGN	Funds not yet transferred
	Input subsidy - Procurement and distribution of subsidized fertilizer	Countywide		121,624,039			0	CGN - Supplied by N.Gvt	Ongoing
	Distribution of subsidized fertilizer	Countywide		5,000,000			0	CGN	Not yet started
Agricultural Institutions' Support	Agriculture Institutions' Revolving Fund- OI'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	County Agricultural Institutions - Countywide		10,000,000			0	CGN	Not yet funded. The 15 Million seed money for last financial year and 10M of this year have not been credited.
YOUTH EMPOWERMENT, SPORTS AND ARTS									

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Sports Development	Perimeter wall and murrum running tracks - Ol jororok stadium	Ol jororok		1,500,000	0		0	CGN	BQ preparation
	Levelling and construction of 3-door toilet, fencing and goal posts - Kainjata playing field	Gatimu		2,500,000	0		0	CGN	BQ preparation
	Running tracks - Wakirogo stadium	Kipipiri		1,500,000	0		0	CGN	BQ preparation
	Dias construction - Ndunyu Njeru stadium	Ndunyu Njeru		1,500,000	0		0	CGN	BQ preparation
	Toilet construction and fencing - Murungaru stadium	Murungaru		2,000,000	0		0	CGN	BQ preparation
	Njabini ward- Repair of Rurinja stadium perimeter wall	Njabini		200,000	0		0	CGN	BQ preparation
Pending Bill									
Sports Development	Proposed construction of VIP Terrace (Dias)- Ol'Kalou Stadium- M/s Gesa Building &	Kaimbaga		4,403,933	0		0	CGN	The allocation is for legal fees for damages

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Civil Engineering Ltd FY 2016-17								
Tourism, Cooperative Development, Trade & Industrialization									
	Equipping of Cottage hub- CIDs and Jua Kali groups	Countywide	Not Procured	2,000,000	0	N/A	5	CGN	Request for BOQs done
	Establishment of incubation hubs	Countywide	Not Procured	1,000,000	0	N/A	5	CGN	Request for BOQs done
	Development of County Aggregation and Industrial Park (CAIP) -County contribution	Njabini -Kiburu	464,500,000	150,000,000	47,000,000	N/A	15	CGN	Construction is ongoing
	Development of County Aggregation and Industrial Park (CAIP) -Conditional Grant			250,000,000		N/A		National Government	
	Rehabilitation of Market Toilets Across all Wards	Countywide	Not Procured	1,000,000	0	N/A	5	CGN	Request for needs analysis of the various market toilets done

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Maintenance of Markets	Countywide	Not Procured	1,200,000	0	N/A	5	CGN	Request for needs analysis of the various markets done
	Upgrade of Soko Mpya (Phased financing - Cabro works,Market access road Drainage	Magumu	Not Procured	5,000,000	0	N/A	5	CGN	Request for BOQs done
	Githioro ward- Construction of bodaboda sheds	Githioro	Not Procured	600,000	0	N/A	5	CGN	Request for BOQs done
	Assorted drainage works through labour contracting- Ndemi and Wanjohi	Wanjohi	Not Procured	600,000	0	N/A	5	CGN	Request for BOQs done
	Gatimu ward - Construction of Kianjata trading centre toilet	Gatimu	Not Procured	1,500,000	0	N/A	5	CGN	Request for BOQs done
	Geta market stalls electricity installation and electrical works	Geta	Not Procured	1,500,000	0	N/A	5	CGN	Request for BOQs done
	Support to Cooperatives -Kiriita Ward	Kiriita	Not Procured	1,500,000	0	N/A	5	CGN	Request for BOQs done
	Purchase of milk cans - Shamata	Shamata	Not Procured	500,000	0	N/A	5	CGN	Request for BOQs done

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Support to Kiambogo Cooperative Society (Geta) - Purchase of milk cans	Geta	Not Procured	500,000	0	N/A	5	CGN	Request for BOQs done
	Support to Njabini Farmers Cooperative Society - Purchase of milk churns	Njabini -Kiburu	Not Procured	1,000,000	0	N/A	5	CGN	Request for BOQs done
	Renovation of arboretum and Repair of perimeter fence (Phased)	Olkalou Arboretum	Not Procured	1,000,000	0	N/A	5	CGN	Request for BOQs done
	Development of drainage and access roads in the Arboretum (County Machinery)		Not Procured	1,000,000	0	N/A	5	CGN	Request for BOQs done
	Installation of Solar for water distribution in the arboretum		Not Procured	2,200,000	0	N/A	5	CGN	Request for BOQs done
	Satelite toilet in the event grounds		Not Procured	800,000	0	N/A	5	CGN	Request for BOQs done
	Water distribution, signages, benches and litter bins in the arboretum		Not Procured	1,000,000	0	N/A	5	CGN	Request for BOQs done
	Development of a biking and jogging		Not Procured	3,000,000	0	N/A	5	CGN	Request for BOQs done

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	trail in the Arboretum (Phased)								
	Erection of barriers-Aberdares Tourism circuit -Gathuthi-Geta		Not Procured	1,000,000	0	N/A	5	CGN	Request for BOQs done
	Tree planting in the Arboretum		Not Procured	300,000	0	N/A	5	CGN	Request for BOQs done
	Ol'kalou Arboretum-purchase and installation of swimming pool amenities and accessories		1,999,800	1,999,800	0	N/A	100	CGN	Supplies done awaiting payment
	Emmy Garage Limited	Office Operations	349,947	349,947	0	N/A	100	CGN	Service rendered awaiting payment
PUBLIC WORKS, ROADS, TRANSPORT, HOUSING AND ENERGY									
Roads &Transport	Road improvement and maintenance using county in-house roadwork machinery	Magumu		4,000,000			0%	CGN	BQ Preparation
	Kinyanjui Road			2,200,000			0%	CGN	
	Muthama Road			2,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Johnson Road			2,000,000			0%	CGN	
	Michael-Njane Road			2,600,000			0%	CGN	
	Guest-inn and Church of God culvert installation			600,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery/Hired machinery	Nyakio		6,000,000			0%	CGN	
	Assorted roadworks and gravel patching			3,000,000			0%	CGN	
	Nyakio ward - Rurii catholic road			1,000,000			0%	CGN	
	Assorted culverts			2,000,000			0%	CGN	
	Assorted bush clearing/Drainage works			1,000,000			0%	CGN	
	Rwanyambo Road			2,000,000			0%	CGN	
	Yaang'a Road			2,000,000			0%	CGN	
	Road improvement and maintenance using county in-	Githabai		3,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	house roadwork machinery								
	Supply of gravel-Githabai			2,000,000			0%	CGN	
	Gatinga Mukuru Road			3,500,000			0%	CGN	
	Ngoyo- Wa Elijah Road			4,000,000			0%	CGN	
	Kiyo Pry Sch Road			1,500,000			0%	CGN	
	Mathu- Kwa Haraka Road			1,500,000			0%	CGN	
	Central -Mijikenda Road			2,000,000			0%	CGN	
	Ngarachu Kiyo Road			1,500,000			0%	CGN	
	Supply and installation of assorted culverts			1,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Njabini Ward		4,000,000			0%	CGN	
	Muigai- Gatina Road			1,000,000			0%	CGN	
	Kamwere Road			1,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Yaang'a Road			2,000,000			0%	CGN	
	Dr. Mathenge Road			1,000,000			0%	CGN	
	Kiahiti- Githinjiro Road			2,000,000			0%	CGN	
	Assorted roadworks-Njabini			3,000,000			0%	CGN	
	Assorted spot patching- Njabini			3,000,000			0%	CGN	
	Assorted culverts - Njabini			2,000,000			0%	CGN	
	Construction of 1No. Boda boda shed			400,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Gathaara		4,000,000			0%	CGN	
	Ng'ethe Road			3,000,000			0%	CGN	
	Kamau- Mwangi Road			3,500,000			0%	CGN	
	Guchaba - Mzungu Road			2,000,000			0%	CGN	
	Kihoto Maina Road			2,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks	
	Assorted culverts and gabbions Gathaara Ward			1,700,000			0%	CGN		
	Assorted drainage Gathaara Ward- Labour contracting			1,000,000			0%	CGN		
	Road improvement and maintenance using county in-house roadwork machinery	Engineer		3,000,000			0%	CGN		
	Hire of Road machinery			5,000,000			0%	CGN		
	Supply of gravel			4,000,000			0%	CGN		
	Waikua- Manyatta-Kanyoi Road			2,000,000			0%	CGN		
	Assorted culverts			2,000,000			0%	CGN		
	Road improvement and maintenance using county in-house roadwork machinery		North Kinangop		4,000,000			0%	CGN	
	Gitite Road				3,000,000			0%	CGN	
	Kiria Road			3,000,000			0%	CGN		

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Assorted bush clearing and road drainages			2,000,000			0%	CGN	
	Kambi-Mbau Roads			2,000,000			0%	CGN	
	Kiambariki Roads			2,000,000			0%	CGN	
	Nandarasi Roads			2,000,000			0%	CGN	
	Kiandege Roads			2,000,000			0%	CGN	
	Assorted culverts and drainage works			1,500,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Murungaru		6,000,000			0%	CGN	
	Kirathimo pry - Munene Kabaruru road			1,000,000			0%	CGN	
	Wanyiri Wambugu road			-			0%	CGN	
	Kamirangi road concrete			1,000,000			0%	CGN	
	Mwalimu Gathumbi (Mkungi) road			1,000,000			0%	CGN	
	Mwangi Chotora road			1,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Murungaru ward - Shamata (Mikaro) road concrete			1,000,000			0%	CGN	
	Assorted culverts			1,500,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Geta		4,000,000			0%	CGN	
	Rewel- Waiyego-Kariithi Road			3,000,000			0%	CGN	
	Kagongo Sec - Gichoya Road			3,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Githioro		4,000,000			0%	CGN	
	Booster Road Turasha			2,000,000			0%	CGN	
	Dry Mutamaiyu Road			3,000,000			0%	CGN	
	Wa Mangu Road			2,500,000			0%	CGN	
	Joe Kuria Road			2,000,000			0%	CGN	
	Mumui Church Road			3,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kinja Road Mumui			1,500,000			0%	CGN	
	Joseph Road Mumui			1,500,000			0%	CGN	
	Bethiel Gakuru road Mumui			3,000,000			0%	CGN	
	Assorted culverts			1,500,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Kipipiri		4,000,000			0%	CGN	
	Wa Beth Road			2,000,000			0%	CGN	
	Lereshwa Secondary Sch Road			2,000,000			0%	CGN	
	Chief Mathenge Road			2,500,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Wanjohi ward		5,000,000			0%	CGN	
	Njibiini Road			1,700,000			0%	CGN	
	Munyaga Road			3,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Cancer Centre- Ngarega Road	Kaimbaga		3,000,000			0%	CGN	
	Gichigirira Michore Road			2,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery			5,700,000			0%	CGN	
	Mwireri road - Ndemi road			2,000,000			0%	CGN	
	Mahinga road - Olkalou road			2,000,000			0%	CGN	
	Mwireri - Marubani road			2,000,000			0%	CGN	
	Kariamua road			1,000,000			0%	CGN	
	Juakali - Hospital road			1,000,000			0%	CGN	
	Rumathi road			1,000,000			0%	CGN	
	Assorted culverts Kaimbaga ward			1,500,000			0%	CGN	
	Bishop Gathatwa-Kiganjo Road			2,000,000			0%	CGN	
	Mama Tony-Nguku Road			2,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Road improvement and maintenance using county in-house roadwork machinery	Karau		4,000,000			0%	CGN	
	Jawakwe Wamuhia Ngata road			1,500,000			0%	CGN	
	Mundi Kiweru road			1,000,000			0%	CGN	
	Assorted culverts			400,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Rurii		6,000,000			0%	CGN	
	Assorted culverts-Rurii			2,000,000			0%	CGN	
	Wahome Road			3,000,000			0%	CGN	
	Mugathika-Sammy Road			1,500,000			0%	CGN	
	Mukindu- Lake Road			2,000,000			0%	CGN	
	Kwa Iria SDA Road-Githunguri and Njenga Road kwa Iria			1,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Senator Office-Benard Road-Culvert installation			1,200,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Kanjuiri Range		3,000,000			0%	CGN	
	Kamuchobe Road			2,000,000			0%	CGN	
	Delight Road-Uhuru			2,000,000			0%	CGN	
	Kio-Shakora Road			2,000,000			0%	CGN	
	Jimarka Road-Uhuru			2,000,000			0%	CGN	
	Githabina Road - Tumaini			2,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Mirangine		4,000,000			0%	CGN	
	Ndumaka Road			2,968,000			0%	CGN	
	Miiri Roads			2,500,000			0%	CGN	
	Kihoto Road			2,500,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Assorted culverts-Mirangine			2,000,000			0%	CGN	
	Makara Roads			3,000,000			0%	CGN	
	Mbira- Miiri Road			2,900,000			0%	CGN	
	Kibendera Roads			2,900,000			0%	CGN	
	Mirangine-Forest road			2,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Weru ward		4,000,000			0%	CGN	
	Culvert installations			4,000,000			0%	CGN	
	ACK Kahingo Road			4,000,000			0%	CGN	
	Gacheru Dam Road			4,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Charagita Ward		4,000,000			0%	CGN	
	Kayu Ngatha Road			3,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Nguno Wachiuri Road			1,500,000			0%	CGN	
	Kihara Road			1,000,000			0%	CGN	
	Kwa Muchemi Road			2,000,000			0%	CGN	
	Kagama- Ngorongo Road			1,500,000			0%	CGN	
	Assorted culverts-Charagita			1,500,000			0%	CGN	
	Assorted grading and compacting			2,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Gathanji ward		4,000,000			0%	CGN	
	Silibwet road			2,000,000			0%	CGN	
	Wamunene road			3,000,000			0%	CGN	
	Marphil Mikeu road			1,800,000			0%	CGN	
	Igwamiti road gravel patching			1,500,000			0%	CGN	
	Kwa Mande road			1,500,000			0%	CGN	
	Tawa Corner Road			1,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kosovo road			2,000,000			0%	CGN	
	Migaa Road-Gathanji			1,400,000			0%	CGN	
	Mambo Yote Road			1,400,000			0%	CGN	
	Gathabara Road			2,500,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Gatimu ward		4,000,000			0%	CGN	
	Kisima road			4,000,000			0%	CGN	
	Bishop road			2,000,000			0%	CGN	
	Cucu Nyokabi road			3,000,000			0%	CGN	
	Assorted culverts Gatimu ward			1,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Kiriita		4,000,000			0%	CGN	
	Mwangi B Road			4,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Mbaku Kamau Road			3,500,000			0%	CGN	
	Mukuru Valley Road			2,000,000			0%	CGN	
	Drainage structures-Kiriita			3,600,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Leshau Pondo		5,000,000			0%	CGN	
	Baba Ben road			1,500,000			0%	CGN	
	Gachomo road			1,500,000			0%	CGN	
	Wagithiga road			2,500,000			0%	CGN	
	Mambo road			1,500,000			0%	CGN	
	Mayuu forest road			1,500,000			0%	CGN	
	Assorted culverts			1,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Ndaragwa Central		4,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	John T-Mwaniki Road			2,000,000			0%	CGN	
	Kangawa Road			3,000,000			0%	CGN	
	Kariki Road-Ndaragwa Central			1,500,000			0%	CGN	
	Gitare road			1,600,000			0%	CGN	
	Subuku Town Roads			2,000,000			0%	CGN	
	kienjeku road			5,000,000			0%	CGN	
	Road improvement and maintenance using county in-house roadwork machinery	Shamata		4,000,000			0%	CGN	
	Kirima Roads			5,000,000			0%	CGN	
	Metha Roads			5,000,000			0%	CGN	
	Kangocho Roads			5,000,000			0%	CGN	
	Richard Road			5,000,000			0%	CGN	
	Gakoe Road			1,000,000			0%	CGN	
	Other Projects						0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Magumu ward-Forest- Mukera Road	Magumu		3,000,000			0%	CGN	
	Assorted roads-Gathaara	Gathaara		3,000,000			0%	CGN	
	Murungaru Ward-Saba-Munanda Road	Murungaru		3,000,000			0%	CGN	
	Kipipiri Ward-Gituamba Road	Kipipiri		3,000,000			0%	CGN	
	Gatimu Ward-PCEA Kianjata Road	Gatimu		3,000,000			0%	CGN	
	Leshau Pondo Ward- Kihingo Ndivai road	Leshau Pondo		3,000,000			0%	CGN	
	Ndaragwa Central Ward- Tafalia-Suguroi- Kiriogo Road	Ndaragwa Central		3,000,000			0%	CGN	
	Rurii Ward- Maran-Mwisho Road	Rurii		3,000,000			0%	CGN	
	Weru Ward - Gikungu Wabari Road	Weru		3,000,000			0%	CGN	
	Njabini Ward - Karuangi Road	Njabini		3,000,000			0%	CGN	
	Shamata Ward-Quarry Road	Shamata		3,000,000			0%	CGN	
	Wanjohi Ward-Gatare- Maitho Inya Road	Wanjohi		3,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kiriita Ward-Warukira Down Road			3,000,000			0%	CGN	
	Karau Ward-Highlands- Kihoreri Road	Karau		3,000,000			0%	CGN	
	Githioro Ward-Harambee Munoru Road	Githioro		3,000,000			0%	CGN	
	Charagita Ward-Shifu Road	Charagita		3,000,000			0%	CGN	
	Matindiri-Karenju Road- Charagita	Charagita		3,000,000			0%	CGN	
	Mirangine-Forest road	Mirangine		2,000,000			0%	CGN	
	Rironi Bridge Access Road - Wanjohi	Wanjohi		3,000,000			0%	CGN	
	Simbara Bridge-Shamata	Shamata		1,000,000			0%	CGN	
	Geta- Road No. 30 (Lower)	Geta		3,000,000			0%	CGN	
	Lower Bongo Road Nyakio	Nyakio		3,000,000			0%	CGN	
	Gichingiri - Wairi - Ngarachu Road			3,000,000			0%	CGN	
	Kivuno- Mirofi Road			3,000,000			0%	CGN	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Waithaka-Utugi-Weshe-Ngure Road			3,000,000			0%	CGN	
Pending Bills - Development	Harrison Kinyanjui - Hire of Machinery 2013/14 FY		2,568,000	2,568,000			100%	CGN	Complete
	Construction and completion of Kiambogo Bridge - Robkam building Contractors		3,095,743	3,095,743			100%	CGN	Complete
	Hire of Machinery 2013/24 - Digital Den		2,738,400	2,738,400			100%	CGN	Complete
	Kipipiri School Road-Kipipiri Ward-Lettap Development Limited FY 2023-24	Kipipiri	4,000,000	4,000,000			100%	CGN	Complete
	Simon Chege Ruku-Hire of truck KBQ 351U to ferry quarry dust/waste to various roads on various dates in FY 2013-14		931,821	931,821			100%	CGN	Complete

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Supply and delivery of assorted motor vehicle, plant and road machinery accessories- M/S OFFYLINK SOLUTIONS LIMITED FY 2022-23		2,999,000	2,999,000			100%	CGN	Complete
	Construction and completion of Kianjata ECDE toilet in Gatimu ward- KIBSON GENERAL MERCHANTS FY 2022-23	Gatimu	999,983	999,983			100%	CGN	Complete
	Geta ward- Mwakama Bridge- LASCHICAS INVESTMENT COMPANY LIMITED FY 2019-20	Geta	2,355,763	2,355,763			100%	CGN	Complete
	General Culvert Installation in Karau Ward - Etap Company Limited FY 2016-17	Karau	1,400,000	1,400,000			100%	CGN	Complete

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Road Maintenance Levy Fund- County wide special projects	Road Maintenance Levy Fund- County wide special projects	County Wide		72,822,888			0%	CGN	BQ Preparation
Road Maintenance Levy Fund- Ward projects	Kenton Road	Magumu		4,000,000			0%	CGN	BQ Preparation
	St.Marys Road			2,000,000			0%	CGN	BQ Preparation
	Kageraini Road	Nyakio		3,000,000			0%	CGN	BQ Preparation
	Mukiri-Karangatha Road			3,000,000			0%	CGN	BQ Preparation
	Miti-iiri Kang'uto	Githabai		4,000,000			0%	CGN	BQ Preparation
	Githabai- Kiriahu Road			2,000,000			0%	CGN	BQ Preparation
	Muirigi Mimano	Njabini		4,000,000			0%	CGN	BQ Preparation
	Kanyawa			2,000,000			0%	CGN	BQ Preparation
	Cheba- Githunguri	Gathaara		3,000,000			0%	CGN	BQ Preparation
	Gathogo Road			3,000,000			0%	CGN	BQ Preparation
Wahinya dam-Mbugua Mweya road	Engineer Ward		3,000,000			0%	CGN	BQ Preparation	

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Wamuchoki-Sammy Kibe road			3,000,000			0%	CGN	BQ Preparation
	Kamba-Kambi Mbao road	North Kinangop		2,000,000			0%	CGN	BQ Preparation
	Balaam Utugi Road			2,000,000			0%	CGN	BQ Preparation
	Karima Kahuruko Road			2,000,000			0%	CGN	BQ Preparation
	Huho-Kamau Kangethe Road	Murungaru		2,000,000			0%	CGN	BQ Preparation
	Munanda Kibutu Road			2,000,000			0%	CGN	BQ Preparation
	Nyaturu road			2,000,000			0%	CGN	BQ Preparation
	Gachihi- Munanda Road	Kipipiri Ward		3,000,000			0%	CGN	BQ Preparation
	Ha Guka - Mwalimu Ruth Road			3,000,000			0%	CGN	BQ Preparation
	Tigoni Migaa Road	Githioro		4,000,000			0%	CGN	BQ Preparation
	Gakoroba Road			2,000,000			0%	CGN	BQ Preparation
	Romba-Mureranjau road	Wanjohi		3,000,000			0%	CGN	BQ Preparation
	Laurel -Sophia Road			3,000,000			0%	CGN	BQ Preparation
	Mabuti -Wandaka-Nyutu road	Geta		3,000,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	22-Karitu-Kariba road			3,000,000			0%	CGN	BQ Preparation
	Mundi-Karugutu road	Karau		2,000,000			0%	CGN	BQ Preparation
	Wamugunda kirima road			2,000,000			0%	CGN	BQ Preparation
	Gatarwa -Mawingu road			2,000,000			0%	CGN	BQ Preparation
	Kagai road	Kaimbaga		3,000,000			0%	CGN	BQ Preparation
	Karau -Mwireri - Ndemi road			3,000,000			0%	CGN	BQ Preparation
	Kimiti Express way Road	Rurii		3,000,000			0%	CGN	BQ Preparation
	Silanga Kigera Road			3,000,000			0%	CGN	BQ Preparation
	Nyaituga -Mbata kangathia road	Kanjuiri		3,000,000			0%	CGN	BQ Preparation
	Nyaituga Kiboko road			3,000,000			0%	CGN	BQ Preparation
	CCM-Kirima road	Mirangine		3,000,000			0%	CGN	BQ Preparation
	Gituamba Makara road			3,000,000			0%	CGN	BQ Preparation
	Museveni-Kangethe-Iriaini road	Weru		3,000,000			0%	CGN	BQ Preparation
	Oljoro-orok Sec Sch -Iriaini road			3,000,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Kahuruko Kerison road	Gathanji		3,000,000			0%	CGN	BQ Preparation
	Iganjo Kamukunji road			3,000,000			0%	CGN	BQ Preparation
	Gachuiro-Mwisho wa rami	Charagita		3,000,000			0%	CGN	BQ Preparation
	Kayu Gichure road			3,000,000			0%	CGN	BQ Preparation
	Madaraka- Cucu Wanyokabi road	Gatimu		3,000,000			0%	CGN	BQ Preparation
	Junction- Kanguo Road			3,000,000			0%	CGN	BQ Preparation
	Mutarakwa pioneer boundary road	Kiriita Ward		3,000,000			0%	CGN	BQ Preparation
	Starehe -Mugokoro - Town road			3,000,000			0%	CGN	BQ Preparation
	Wa Daniel Road	Leshau Pondo Ward		3,000,000			0%	CGN	BQ Preparation
	Kagondo- Wakahura road			3,000,000			0%	CGN	BQ Preparation
	Machandu-Kia Ndongoro road	Ndaragwa Central		3,000,000			0%	CGN	BQ Preparation
	Subuku Town-Primary- Hospital road			3,000,000			0%	CGN	BQ Preparation
	Pesi Park view Road	Shamata Ward		2,500,000			0%	CGN	BQ Preparation
	Mwihoti Pesi road			3,500,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Energy Section	Kwa Wanjiku Estate-Rurii ward Power Maximisation	Rurii		2,090,000			0%	CGN	BQ Preparation
	Rurii- Gacau village-Power maximisation	Rurii		1,500,000			0%	CGN	BQ Preparation
	Kipipiri Ward-Kirima Village Power maximisation	Kipipiri		1,000,000			0%	CGN	BQ Preparation
	Fredha Route-Wachira borehole transformer maximisation - Nyakio ward	Nyakio		1,500,000			0%	CGN	BQ Preparation
	Floodlights Installation 1 No. 13M floodlights Ha - Kiomboyo - Rurii ward	Rurii		400,000			0%	CGN	BQ Preparation
	Installation of 5 No. 13 M floodlights - Weru Ward	Weru		2,000,000			0%	CGN	BQ Preparation
	Installation of 4 No. 13 Metre height Floodlights-Rurii wards	Rurii		1,600,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Installation of 4 No. 13 Metre height Floodlights (Muthaiga, Ha Turi, Bamboo Health Centre, Arise and Shine)- Magumu Ward	Magumu		1,600,000			0%	CGN	BQ Preparation
	Installation of 1 No. 13 Metre height Floodlights-Githioro ward	Githioro		400,000			0%	CGN	BQ Preparation
	Installation of 5 No. 13 Metre height Floodlights-Gatimu ward	Gatimu		2,000,000			0%	CGN	BQ Preparation
	Installation of 2 No. 13 Metre height Floodlights- Karau ward	Karau		800,000			0%	CGN	BQ Preparation
	Installation of 5 No. 13 Metre height Floodlights (Muchaka, Muchorui, 3 in Murungaru town)- Murungaru ward	Murungaru		2,000,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Installation of 3 No. 13 Metre height Floodlights (Kidipa, Kiandegge, Mithuri)-Leshau Pondo ward	Leshau Pondo		1,200,000			0%	CGN	BQ Preparation
	Installation of 1 No. 20 Metre height Floodlights (Kirathimo) - Kanjuiri	Kanjuiri		1,200,000			0%	CGN	BQ Preparation
	Gordon Power Maximization			1,000,000			0%	CGN	BQ Preparation
	Installation of Floodlights-Kiriita wards	Kiriita		1,200,000			0%	CGN	BQ Preparation
	Installation of 5No. 13 Metre height Floodlights-Gathaara	Gathaara		1,750,000			0%	CGN	BQ Preparation
Public works section	Construction of 2-No. bodaboda sheds-Gatimu	Gatimu		1,000,000			0%	CGN	BQ Preparation
	Construction of a bodaboda shed - Karau ward	Karau		400,000			0%	CGN	BQ Preparation
	Githabai Ward- Construction of boda boda shed-Miti-iiri	Githabai		350,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	2No. Boda boda sheds- DN and Muteng'uri- Wanjohi	Wanjohi		800,000			0%	CGN	BQ Preparation
	Githabai- Construction of Wanyoike Bridge	Githabai		6,000,000			0%	CGN	BQ Preparation
	Construction of Nyairoko Bridge- Karau Ward	Karau		4,700,000			0%	CGN	BQ Preparation
	Construction of 1- No. bodaboda shed at Rutara- Kanjuiri	Kanjuiri		400,000			0%	CGN	BQ Preparation
	Construction of bodaboda shed at Ngorika centre - Kanjuiri	Kanjuiri		450,000			0%	CGN	BQ Preparation
	Kasuku Town- Drainage works- Weru Ward	Weru		2,500,000			0%	CGN	BQ Preparation
	Weru Ward storm water control	Weru		3,500,000			0%	CGN	BQ Preparation
	Construction of 3- No. bodaboda shed at Kenyatta Road, Sasini, Ha Turi, - Magumu Ward	Magumu		1,200,000			0%	CGN	BQ Preparation
	Governor's residence	county		15,000,000			0%	CGN	BQ Preparation

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Flagship Projects	Construction of Gachuha Bridge			15,000,000			0%	CGN	BQ Preparation
	County headquarters (County contribution)			30,000,000			0%	CGN	BQ Preparation
	County headquarters (National contribution)			119,000,000			0%	National Government	BQ Preparation
Housing Development and Management	Renovation/reconstruction of County staff houses and buildings-Wanjohi & Huruma	Wanjohi		2,000,000			0%	CGN	BQ Preparation
Pending Bills - Development	Renovation of Buildings - Non Residential (Nyandarua County Council Building)- Miwanjos Agencies Ltd	Nyahururu		999,213			100%	CGN	Complete
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	10,000,000	-	None	0%	CGN	Awaiting approval of mandatory statutory resolutions by County Assembly

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Updating of County Spatial Plans Databases	Countywide	10,000,000	10,000,000		None	0%	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	3,000,000	-	None	0%	CGN	Site visit yet to be done.
Land Management	Acquisition of land for Charagita Market and public toilet	Charagita ward	3,000,000	3,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection yet to be done
Land Management	Acquisition of land for (Aberdare entrance point) - Gathuthi -Geta ward	Geta ward	2,000,000	2,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done
Land Management	Acquisition of land for access road - Magumu	Magumu ward	6,000,000	6,000,000	-	None	0%	CGN	Site visit done. Awaiting land ownership documents
Land Management	Acquisition of land for access road Nyakio Ward	Nyakio ward	1,000,000	1,000,000	-	None	0%	CGN	Site visit, valuation and survey reports done

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Acquisition of land for public utility (Wendani Tulaga access road)- Gathaara	Gathaara ward	525,000	525,000	-	None	0%	CGN	Site visit done. Awaiting land ownership documents
Land Management	Acquisition of land for Gachuha bridge access road- Githioro	Githioro ward	800,000	800,000	-	None	0%	CGN	Site visit, valuation and survey reports done. Obtained LCB Consent, Agreement signed
Land Management	Acquisition of land for Forest 2 ECDE- Githioro	Githioro ward	550,000	550,000	.	None	0%	CGN	Site visit, valuation and survey reports done. LCB Consent obtained
Land Management	Acquisition of land for access road- Kipipiri	Kipipiri ward	800,000	800,000	-	None	0%	CGN	Site visit done. Awaiting land ownership documents
Land Management	Acquisition of 2 parcels of land for public utility- Kanjuiri	Kanjuiri ward	1,600,000	1,600,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Acquisition of land for public utility-Charagita	Charagita ward	1,000,000	1,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done yet to be done
Land Management	Acquisition of land for public utility-Weru	Weru ward	1,000,000	1,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done
Land Management	Acquisition of land for Kisima Social Hall- Gatimu ward	Gatimu ward	2,000,000	2,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done
Land Management	Acquisition of land for access road-Leshau Pondo	Leshau Pond Ward	1,600,000	1,600,000	-	None	0%	CGN	Site visit done. Awaiting land ownership documents
Land Management	Acquisition of land for access road-Karau ward-Gachwe-Nyairoko-Kirimaini	Karau Ward	6,000,000	6,000,000	-	None	0%	CGN	Site visit done. Awaiting land ownership documents

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Land Management	Acquisition of land for Ha Turi ECDE-Magumu	Magumu ward	1,500,000	1,500,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done yet to be done
Land Management	Acquisition of land for access road - Shamata	Shamata ward	800,000	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	0%	CGN	Site visit, valuation and survey reports done. LCB Consent obtained
Land Management	Acquisition of land for Mairo-Inya Market- Kiriita Ward	kiriita ward	10,000,000	10,000,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done
Land Management	Acquisition of Land for Mau Mau Caves Auditorium	Njabini ward	2,000,000	2,000,000	-	None	0%	CGN	Land not identified
Land Management	Wanjohi-Acquisition of Land for public utility-Karima ECDE	Kipipiri ward	800,000	800,000	-	None	0%	CGN	Advert placed in the daily newspaper,

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
									Site inspection done
Land Management	Karau - Acquisition of Land for Kandeto ECDE	Karau Ward	1,200,000	1,200,000	-	None	0%	CGN	Advert placed in the daily newspaper, Site inspection done
Urban Development	Kenya Informal settlement program(KISIP 2)	Kaimbaga ward	238,462,533	238,462,533	-	None	20%	CGN	The project is ongoing, Currently processing 2nd payment
Urban Development	Upgrade of Kwa Haraka Town	Nyakio ward	2,000,000	2,000,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing
Urban Development	Upgrade of Karangatha Trading Centre	Nyakio ward	2,000,000	2,000,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing
Urban Development	Ngorika centre drainage works - Ngorika ward	Kanjuiri ward	1,000,000	1,000,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Urban Development	Drainage works-magumu town-Magumu Ward	Magumu ward	1,000,000	1,000,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing
OLKALOU MUNICIPALITY									
OL KALOU Municipality	Drainage works-Rurii, Kaimbaga (Captain) and Kanjuiri (Tumaini)	OI Kalou Municipality	3,000,000	3,000,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing
OL KALOU Municipality	Install 2 floodlights-Karau ward	OI Kalou Municipality	2,800,000	2,800,000	-	None	0%	CGN	BoQ preparation Ongoing
OL KALOU Municipality	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	OI Kalou Municipality	2,000,000	2,000,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing
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	1,000,000	-	None	0%	CGN	BoQ preparation Ongoing

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
ENGINEER MUNICIPALITY									
ENGINEER Municipality	Development of drainage system in Ndunyu Njeru-N.Kinangop ward	N.Kinangop ward	1,500,000	1,500,000			0%	CGN	BoQ preparation Ongoing
ENGINEER Municipality	Development of drainage system in Engineer town-Engineer ward	Engineer ward	1500000	1,500,000			0%	CGN	BoQ done,Preparin g tender documents ongoing
ENGINEER Municipality	Development of drainage system in Engineer town-Gathaara ward	Gathaara ward	1500000	1,500,000			0%	CGN	BoQ done,Preparin g tender documents ongoing
ENGINEER Municipality	Development of drainage system in Ndinda-Murungaru ward	Murungaru ward	1,500,000	1,500,000		None	0%	CGN	BoQ done,Preparin g tender documents ongoing
MAIRO-INYA MUNICIPALITY									
MAIRO-INYA Municipality	Installation of 30M High floodlight-Ndaragwa Central	MAIRO-INYA Municipality	1,400,000	1,400,000	-	None	0%	CGN	BoQ preparation Ongoing
MAIRO-INYA Municipality	Completion of drainage works - Headquarters	MAIRO-INYA Municipality	4,000,000	4,000,000			0%	CGN	BoQ done,Preparin g tender documents ongoing

Sector	Project Name	Project Location	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
MAIRO-INYA Municipality	Development of drainage systems - Leshau Pondo	MAIRO-INYA Municipality	1,400,000	1,400,000	-	None	0%	CGN	BoQ done,Preparing tender documents ongoing
PENDING BILLS									
LPP&UD	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	ArdhiHouse	2,840,741	2,840,741	-	None	0%	CGN	complete,awaiting payment
LPP&UD	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	Gathanji Ward	155,000	155,000	-	None	0%	CGN	complete,awaiting payment