



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



**2022/23 FY PROJECT IMPLEMENTATION STATUS REPORT
AS AT 30TH SEPTEMBER, 2022**

**FIRST QUARTER REPORT
(1ST JULY 2022 TO 30TH SEPTEMBER 2022)**

OCTOBER, 2022

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OVERVIEW

Section 104(1) of the PFM Act 2012 provides that County Treasury shall monitor, evaluate and oversee the management of Public Finances and Economic affairs of the County Government. Among other responsibilities, the County Treasury is mandated to mobilize resources for funding of budgetary requirements, ensuring proper management and control of the finances to promote efficient and effective utilization of the resources.

The County Treasury has fully embraced its roles and responsibilities as set out in the PFM Act and Regulations and other guidelines and directives from the National Treasury, COB and CRA. On implementation of the Budget, stakeholders have been engaged as is envisaged by the Constitution of Kenya 2010 and the County Government Act, 2012.

The County Treasury prepared the 2022/23 fy budget and submitted to the County Assembly for approval. The County Assembly approved a budget of **Kes. 7,001,987,080.**

The implementation of the approved budget in the first quarter kicked off slowly owing to the general elections and transition process. With the change of guard, projects and programmes as captured in the budget might change to fit the new administration priorities.

Going forward, the departments have embarked on the preparation of BOQs for projects as well as integrating the new administration aspirations in their workplans.

OFFICE OF THE GOVERNOR

FY 2022/23 PROGRAMME PERFORMANCE REPORT

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Service Delivery Unit	18,000,000	18,000,000		480,000		480,000	2.67
Governor's Office & Investment Promotion	54,000,000	54,000,000		8,309,337		8,309,337	15.39
Liaison and Intergovernmental Relations	20,000,000	20,000,000		520,000		520,000	2.60
Civic Education and Public Participation	12,229,680	12,229,680		446,270		446,270	3.65
Total	104,229,680	104,229,680	0	9,755,607	-	9,755,607	9.36

COUNTY PUBLIC SERVICE BOARD

FY 2022/23 PROGRAMME PERFORMANCE REPORT

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
County Public Service Board	25,000,000	25,000,000	0	2,999,853	0	2,999,853	12.00

OFFICE OF COUNTY SECRETARY

FY 2022/23 PROGRAMME PERFORMANCE REPORT

Name Of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
County Secretary-Administration	77,000,000	77,000,000		6,607,064		6,607,064	8.58
Cabinet Affairs	1,970,000	1,970,000		0		0	-
Payroll (Including Compensation to employees)	2,147,500,000	2,147,500,000		533,345,283		533,345,283	24.84
Human Resource Management (Including employee gratuity, pension and medical insurance)	194,000,000	194,000,000		75,125,950		75,125,950	38.72
Total	2,420,470,000	2,420,470,000	0	615,078,297	0	615,078,297	25.41

OFFICE OF COUNTY ATTORNEY

FY 2022/23 PROGRAMME PERFORMANCE REPORT

Name of the programme	Printed/revised budget estimates			Expenditure			Implementation status (
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development expenditure	Total expenditure	
County Attorney Services	43,796,494	43,796,494	0	159,000	0	159,000	0.36

PUBLIC ADMINISTRATION AND ICT
FY 2022/23 PROGRAMME PERFORMANCE REPORT

Name of the Programme	Printed/ revised budget estimates			Expenditure			Implementation status
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent	Development	Total Expenditure	
Public Administration	8,255,000	8,255,000		261,760		261,760	3.17
sub-county and ward administration	19,745,000	19,745,000		1,611,565		1,611,565	8.16
ICT and E-government Services	12,500,000	7,500,000	5,000,000	160,000		160,000	1.28
Enforcement and Compliance	9,750,000	9,750,000		170,000		170,000	1.74
Communication and Public Relations	4,500,000	4,500,000				0	-
Total	54,750,000	49,750,000	5,000,000	2,203,325	0	2,203,325	4.02

PROJECTS IMPLEMENTATION STATUS FY 2022/23

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project	Actual expenditure (ksh)	Status of the project % of completion	Remarks/ Challenges
County Wide installation of Optical Fibre Optic Installation	2022/23	County wide	CGN	5,000,000	0	0	Not started

FINANCE AND ECONOMIC DEVELOPMENT

FY 2022/23 PROGRAMME PERFORMANCE REPORT

Name of The Programme	Printed/Revised Budget Estimates			Expenditure			Implementation Status (%)
	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
County Funds	301,200,000	286,200,000	15,000,000	44,050,000		44,050,000	14.62
treasury services	14,689,315	14,689,315		1,978,778		1,978,778	13.47
Nyandarua County Trade Development and Investment Authority (NCTDIA)	5,000,000	5,000,000		0		0	-
Financial reporting	6,850,000	6,850,000		1,265,433		1,265,433	18.47
Revenue Collection and Administration (Including automation)	21,460,000	21,460,000		1,718,690		1,718,690	8.01
Revenue Enhancement and Monitoring	16,540,000	16,540,000		1,414,221		1,414,221	8.55
Supply Chain Management	10,104,812	10,104,812		1,260,770		1,260,770	12.48
Internal Audit and Risk Management	9,000,000	9,000,000		436,280		436,280	4.85
Internal Audit committee	3,000,000	3,000,000		250,000		250,000	8.33
County Budgeting	12,205,000	12,205,000		0		0	-
County Statistics and Data Bank	8,743,300	8,743,300		0		0	-
Monitoring and Evaluation	15,670,188	15,670,188		0		0	-
Economic Modelling and Research	3,451,700	3,451,700		0		0	-
Economic Development Planning	26,100,000	26,100,000		0		0	-
Total	454,014,315	439,014,315	15,000,000	52,374,172	0	52,374,172	11.54

HEALTH SERVICES

PROGRAMME IMPLEMENTATION REPORT FY 2022/23

Name of the programme	Printed/revised budget estimates			Expenditure			Implementation status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent expenditure	Development expenditure	Total expenditure	
Preventive health care	9,250,000	9,250,000	0	172,400	0	172,400	1.86%
Solid waste management and cemeteries	11,200,000	9,700,000	1,500,000	1,875,000	0	1,875,000	16.74%
Curative health care	250,452,000	250,452,000	0	53,791,757	0	53,791,757	21.48%
Universal health care	191,381,098	191,381,098	0	12,668,506	0	12,668,506	6.62%
Infrastructure and equipment	263,876,775	9,594,500	254,282,275	0	54,450,730	54,450,730	20.63%
Total	726,159,873	470,377,598	255,782,275	68,507,663	54,450,730	122,958,393	16.93%

PROJECTS IMPLEMENTATION STATUS

No.	Project Title	Location of the Project	Source of Funds	Estimated Budgeted value of the Project	Actual Expenditure (Kshs) FY 2022/23	Status of the Project % of Completion	Remarks
PROGRAMME: SOLID WASTE MANAGEMENT							
1.	Ngorika cemetery - Fencing	Kanjuiiri	CGN	1,500,000	-	0%	BQs are in preparation stage
PROGRAMME: INFRASTRUCTURE AND EQUIPMENT							
2.	Construction and Equipping of Radiology Unit - Ndaragwa HC	Ndaragwa Central	CGN	14,960,000	-	0%	BQs are in preparation stage

3.	Operationalization of 7 Laboratories (Haraka, Kanjuiri, Mukindu, Gatondo, Kianjogu, Githabai, Charagita)	Countywide	CGN	3,000,000	-	0%	BQs are in preparation stage
4.	JM Complex- County Contribution	Rurii	CGN	150,000,000	54,450,730	45%	The Project is ongoing
5.	Construction of Gathiriga Dispensary- Githioro	Githioro	CGN	2,000,000	-	100%	Project is complete pending final tranche payment
6.	Mutarakwa Dispensary- Construction of laboratory	Engineer	CGN	1,500,000	-	0%	BQs are in preparation stage
7.	Construction and completion of Matindiri Dispensary	Charagita	CGN	3,100,000	-	100%	Project is complete pending final tranche payment
8.	Mikeu Dispensary Maternity	Geta	CGN	6,400,000	-	98%	The project is ongoing
9.	Manunga theatre	Kipipiri	CGN	5,500,000	-	100%	Project is complete pending final tranche payment
10.	Muhakaini Dispensary	Shamata	CGN	360,000	-	100%	Project is complete pending final tranche payment
11.	Upgrade Bamboo - Bamboo theater	Magumu	CGN	4,000,000	-	80%	Project is ongoing
12.	Construction of Kiganjo Dispensary	Kaimbaga	CGN	6,000,000	-	40%	Project is ongoing
13.	JM Pathology Department/Mortuary	Rurii	CGN	14,200,000	-	100%	Project is complete, awaiting payments finalization

14.	Njabini - Upgrade of Njabini health centre	Njabini	CGN	10,000,000	-	0%	BQs are in preparation stage
15.	Engineer - Weru health centre construction of staff houses	Engineer	CGN	2,500,000	-	0%	BQs are in preparation stage
16.	Engineer - Kahuru health centre lab equipping	Engineer	CGN	500,000	-	0%	BQs are in preparation stage
17.	Engineer - Kahuru health centre lab equipping	Engineer	CGN	7,000,000	-	0%	BQs are in preparation stage
18.	Murungaru ward - Munyugu dispensary	Murungaru	CGN	4,000,000	-	0%	BQs are in preparation stage
19.	Construction and Equipping of Ngamini Container Clinic	Ndaragwa central	CGN	4,000,000	-	0%	BQs are in preparation stage
20.	Completion of Kaimbaga Maternity	Kaimbaga	CGN	2,400,000	-	80%	The project is ongoing
21.	Completion of Shamata twin ward	Shamata	CGN	2,000,000	-	60%	The Shamata twin ward had stalled, works expected to progress
22.	Completion of Kanjuiri Maternity	Kanjuiri	CGN	2,000,000	-	100%	Awaiting payment
SUB-TOTAL				245,420,000			
Pending Bills- Recurrent							
23.	Supply and delivery of Tyres- M/S MORBEN TECHNICAL AGENCIEs	Rurii	CGN	140,000	-	100%	Pending bill awaiting payment
24.	Supply And Delivery of Solid Waste Management Tool- M/S Zagco Construction Limited	Rurii	CGN	700,000	-	100%	Pending bill awaiting payment
25.	Supply And Delivery of Medical Equipment- M/S Semu Medical Technologies Limited	Rurii	CGN	200,000	-	100%	Pending bill awaiting payment
26.	Supply and delivery of laboratory supplies (KEMSA)	Rurii	CGN	1,506,500	-	100%	Pending bill awaiting payment

27.	Delivery of 2 renal dialysis machines- Angelica supplies	Rurii	CGN	5,900,000	-	100%	Pending bill awaiting payment
28.	Supply and delivery of tires	Rurii	CGN	148,000	-	100%	Pending bill awaiting payment
29.	Repair of motorvehicle - Prado GK 252D	Rurii	CGN	1,000,000	-	100%	Pending bill awaiting payment
SUB-TOTAL				9,594,500			
Ongoing Projects							
30.	Fencing of passenga cemetery FY 2021-22	Rurii	CGN	1,000,000	-	0%	BQs in preparation stage
31.	Kipipiri - Miharati cemetery fencing	Kipipiri	CGN	1,400,000	-	0%	BQs in preparation stage
32.	Tumaini Cemetery Kanjuiri-Toilet FY 2020-21	Kanjuiri	CGN	1,000,000	-	0%	BQs in preparation stage
SUB-TOTAL				3,400,000			
Pending Bills -Development							
33.	Construction and completion of Kangubiri Dispensary - 2019/20 FY	Ndaragwa central	CGN	2,000,000	-	100%	Pending bill awaiting payment
34.	Construction of perimeter wall at Engineer Hospital	Gathaara	CGN	894,237	-	100%	Pending bill awaiting payment
	Proposed Extension to existing maternity theatre at J.M Kariuki County Referral Hospital- Sonic Construction Limited- 2019/20	Rurii	CGN	2,568,038	-	100%	Pending bill awaiting payment
SUB-TOTAL				5,462,275			

**EDUCATION GENDER CULTURE AND ARTS
PROGRAMME IMPLEMENTATION REPORT FY 2022/23**

Name of the programme	Printed/ revised budget estimates				Expenditure				Absorption status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Transfers	Recurrent	Development expenditure	Transfers	Total expenditure	
Early Childhood Development Education	80,945,473	33,650,000	47,295,473		150,000	0		150,000	0.19
Youth Training	47,126,000	3,850,000	17,500,000	25,776,000	150,000	0	0	150,000	0.32
Cultural Heritage	7,500,000	2,000,000	5,500,000			0	0	0	0.00
The Arts	8,720,000	6,720,000	2,000,000		200,000	0	0	200,000	2.29
Pending Bills	63,062,467	5,040,000	58,022,467					0	0.00
Total	207,353,940	51,260,000	130,317,940	25,776,000	500,000	0	0	500,000	0.24

PROJECTS IMPLEMENTATION STATUS

Project	Expected Duration of The Project	Location of The Project Ward	Sources of Funds	Approved Budget	Actual Expenditure	Balance	% of Completion	Remarks
Early Childhood Development Education (ECDE)								
Foods & Rations-Purchase and Delivery of milk (feeding programme)	2022/23	All wards	CGN	14,000,000	0	14,000,000	0%	Not started
Capitation to ECDE learners- 23,000 ECDE learners-(Kes.400 per child)	2022/23	All wards	CGN	9,000,000	0	9,000,000	0%	Not started
ECDE furniture for new classrooms	2022/23	All wards	CGN	2,000,000	0	2,000,000	0%	Not started

Vatican Mukira ECDE Centre- Purchase and installation of 3No. Swings	2022/23	Karau	CGN	300,000	0	300,000	0%	Not started
Purchase of Teaching/Learning materials for ECD	2022/23	All wards	CGN	700,000	0	700,000	0%	Not started
Kenton ECDE classroom and toilet	2022/23	Magumu	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Construction of Gitwe ECDE Classroom	2022/23	Nyakio	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Karati Pry ECDE classroom	2022/23	Githabai	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Kabongo ECDE Classroom and toilet	2022/23	Njabini	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Norfolk ECDE Classroom	2022/23	Njabini	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Kingimeri ECDE toilet	2022/23	Engineer	CGN	600,000	0	600,000	0%	BQ preparation
Renovation of Kijiko ECDE classroom	2022/23	Engineer	CGN	500,000	0	500,000	0%	BQ preparation
Mwiruti ECDE classroom and toilet	2022/23	Murungaru	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Kirarwa ECDE classroom and toilet	2022/23	Murungaru	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Tigoni Centre ECDE Classroom	2022/23	Githioro	CGN	1,500,000	0	1,500,000	0%	BQ preparation
Karuri Dry Area ECDE Classroom	2022/23	Githioro	CGN	1,500,000	0	1,500,000	0%	BQ preparation
Githinji ECDE toilet	2022/23	Geta	CGN	600,000	0	600,000	0%	BQ preparation
Mubau ECDE classroom	2022/23	Wanjohi	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Constructing a classroom for the OI'Kalou Disabled school	2022/23	Karau	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Vatican Mukira ECDE Centre - Fencing	2022/23	Karau	CGN	300,000	0	300,000	0%	BQ preparation

Construction of Mawingu ECDE Centre Classroom	2022/23	Karau	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Construction of Gatarwa ECDE Centre Classroom	2022/23	Karau	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Construction of Kahia ECDE Centre Classroom	2022/23	Karau	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Muri ECDE Centre- Construction of Toliet	2022/23	Karau	CGN	600,000	0	600,000	0%	BQ preparation
Renovation of 2No. Classrooms- Munyi ECDE Centre	2022/23	Karau	CGN	1,000,000	0	1,000,000	0%	BQ preparation
Construction of Gachwe ECDE classroom	2022/23	Karau	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Kianduba ECDE classroom	2022/23	Rurii	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Matura Ecd classroom and toilet	2022/23	Rurii	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Mathakwa ECDE Classroom	2022/23	Mirangine	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Nyandundo ECDE Classroom	2022/23	Mirangine	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Kiambururu ECDE classroom	2022/23	Kanjuiri	CGN	1,400,000	0	1,400,000	0%	BQ preparation
Kiambururu ECDE toilet	2022/23	Kanjuiri	CGN	600,000	0	600,000	0%	BQ preparation
Gachagi ECDE Classroom and toilet	2022/23	Weru	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Gathanji- Construction of Migaa ECDE classroom and toilet	2022/23	Gathanji	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Gathanji- Construction of Njoro ECDE classroom and toilet	2022/23	Gathanji	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Githae ECDE toilet	2022/23	Kiriita	CGN	600,000	0	600,000	0%	BQ preparation

Githae ECDE classroom	2022/23	Kiriita	CGN	1,500,000	0	1,500,000	0%	BQ preparation
Completion of Ngawa ECD Classroom FY 2020-21	2022/23	Leshau Pondo	CGN	300,000	0	300,000	100%	Complete
Completion of Githima ECD Classroom FY 2020-21	2022/23	Leshau Pondo	CGN	400,000	0	400,000	100%	Complete
Renovation of Ndogino ECD Classroom (Windows, Doors, Plastering and roofing) FY 2020-21	2022/23	Leshau Pondo	CGN	795,473	0	795,473	0%	BQ preparation
Renovation of Kwa Njora AIC ECD Classroom (Windows, Doors, Plastering and roofing) FY 2020-21	2022/23	Leshau Pondo	CGN	600,000	0	600,000	0%	BQ preparation
Renovation of 2NO. ECDE Classrooms Kirera Centre FY 2020-21	2022/23	Leshau Pondo	CGN	800,000	0	800,000	0%	BQ preparation
Tank-stand, Guttering and Fittings for ECDEs FY 2020-21	2022/23	Leshau Pondo	CGN	300,000	0	300,000	0%	BQ preparation
Youth Training								
Upgrade of Munyaka VTC-Engineer ward	2022/23	Engineer	CGN	1,000,000	0	1,000,000	0%	BQ preparation
Construction of 100 trainees capacity hostel at Ngorika VTC girls-Kanjuiiri ward	2022/23	Kanjuiiri	CGN	3,000,000	0	3,000,000	0%	BQ preparation
Contracted Professional Services-Environmental Impact Assessment VTC Projects	2022/23	All wards	CGN	500,000	0	500,000	0%	BQ preparation
Construction of Workshop Kahoro VTC Phase 1-Wanjohi ward	2022/23	Wanjohi	CGN	2,300,000	0	2,300,000	0%	BQ preparation
Completion of Nandarasi VTC	2021/22	Nandarasi	CGN	3,000,000	0	3,000,000	90%	Ongoing

Construction of toilet at Njabini VTC-Njabini Kiburu	2022/23	Njabini Kiburu	CGN	1,200,000	0	1,200,000	0%	BQ preparation
Construction of Twin workshop Phase 1-Shamata VTC	2022/23	Shamata	CGN	2,500,000	0	2,500,000	0%	BQ preparation
Rurii VTC Workshop	2022/23	Rurii	CGN	4,000,000	0	4,000,000	0%	BQ preparation
Cultural Heritage								
Kinyahwe Cultural Centre-Ongoing project- Gathaara	2022/23	Gathaara	CGN	1,500,000	0	1,500,000		
Community library-Olkalou	2022/23	Karau	CGN	1,000,000	0	1,000,000	0%	BQ preparation
Geta - Library (Wifi, computers and books)	2022/23	Geta	CGN	3,000,000	0	3,000,000	0%	BQ preparation
The Arts								
Development and enhancement of production studio(Including equipping with lighting and visual recording equipment)- Kaimbaga	2022/23	Kaimbaga	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Ongoing Works								
Construction of Nyaituga Ecd toilet- Kanjuiri-FIRST WORLD GROUP LIMITED- 2019/20 FY	2019/20	Kanjuiri	CGN	600,000	0	600,000		
Construction of Nyaituga Ecd Classroom - Kanjuiri (2019/20 FY)	2019/20	Kanjuiri	CGN	1,400,000	0	1,400,000		
Wiyumiririe ECDE Classroom - Kanjuiri (FY 2021-22)	2021/22	Kanjuiri	CGN	1,400,000	0	1,400,000		
Njabini-Warurungana ECDE and Toilet Construction		Njabini	CGN	2,000,000	0	2,000,000		

Kipipiri - Construction of Mahinga ECDE classroom- WILFAMOUS LIMITED- FY 2020-21	2020/21	Kipipiri	CGN	1,500,000	0	1,500,000		
Kipipiri - Construction of Mahinga ECDE Toilet- WILFAMOUS LIMITED FY 2020-21	2020/21	Kipipiri	CGN	600,000	0	600,000		
Kipipiri - Construction of Mithanduku ECDE classroom -- FY 2020-21		Kipipiri	CGN	1,500,000	0	1,500,000		
Kipipiri - Supply of water tanks for ECDE Centres		Kipipiri	CGN	500,000	0	500,000	0%	Not started
Recurrent Pending Bills								
Supply and delivery of tables for ECDE Centres- Vijana Trading Limited- LPO No. 744	2020/21	All wards	CGN	5,040,000	0	5,040,000	100%	Complete
Development Pending Bills								
Ngatho ECDE-M/S MBISAW ENTERPRISES-2018/2019	2018/19		CGN	298,840	0	298,840	100%	Complete
Ndaragwa Central Ward - Kanyagia Polytechnic Fy 2020-21	2020/21	Ndaragwa Central	CGN	1,200,000	0	1,200,000	70%	Ongoing
Gatondo Gitei Ecde- M/S First World Group Limited- 2018/2019- Wanjohi	2018/19	Wanjohi	CGN	676,417	0	676,417		
KAGONGO ECDE Bal- M/S Mespanish -2018/2019	2018/19		CGN	104,400	0	104,400		
Ablution Block Kaheho YP Toilet Shamata- M/S JYNCOH LTD-2018/2019	2018/19	Shamata	CGN	400,000	0	400,000	100%	Complete and paid

Ndunyu Njeru Ecde Toilet And Classroom- M/S ZACGO CONSTRUCTION LTD- 2018/2019	2018/19	Ndunyu Njeru	CGN	2,800,000	0	2,800,000	0%	Not started
Ndothua ECD- M/S WAIFLO ENTERPRISES- 2018/2019	2018/19		CGN	1,000,000	0	1,000,000	0%	Not started
Gichungu ECDE- M/S TACHWAINS TECHNOLOGIES LTD- 2018/2019	2018/19		CGN	1,000,000	0	1,000,000		
Mumbi Ecde- M/S Timberworks Enterprises & Stationaries Ltd- 2018/2019	2018/19		CGN	1,000,000	0	1,000,000	0%	Not started
Githae ECDE Repair And Toilet- M/S BERTRICON INVESTMENTS LTD- 2018/2019	2018/19		CGN	1,200,000	0	1,200,000	0%	Not started
Rwanyambo Ecde And Toilet- M/S JEDRYN CONSTRUCTION LTD- 2018/2019	2018/19	Nyakio	CGN	1,600,000	0	1,600,000	70%	Ongoing
Mienyere ECDE And Toilet- M/S CHI YOUNG CONSTRUCTION COMPANY LTD-2018/2019	2018/19		CGN	1,600,000	0	1,600,000	0%	Not started
Kidawa ECDE And Toilet-M/S MITZ EARTHWORKS LIMITED- 2018/2019	2018/19		CGN	1,600,000	0	1,600,000		
Weru ECDE And Toilet- M/S KINANGOP EVERBEST SUPPLIES- 2018/2019	2018/19	Kinagop	CGN	1,600,000	0	1,600,000	0%	Not started
Mulindi Ecde - M/S PITAH ENTERPRISES KENYA- 2019/2020	2019/20		CGN	1,200,000	0	1,200,000	0%	Not started

Construction Of Kianjogu Ecd-Geta - M/S BETHDA CONSTRUCTION LIMITED- 2019/2020	2019/20	Geta	CGN	1,400,000	0	1,400,000	0%	Not started
Construction Of Rumwe Ecd-Geta - M/S HENRY DEVELOPERS LIMITED- 2019/2020	2019/20	Geta	CGN	1,400,000	0	1,400,000	0%	Not started
Construction Of Matumi ECD - Githioro - M/S KERBLINK LIMITED- 2019/2020	2019/20	Githioro	CGN	1,200,000	0	1,200,000	0%	Not started
Construction Of Manunga Ecd Toilet- Kipipiri - M/S SIMERIC ENTERPRISES- 2019/2020	2019/20	Kipipiri	CGN	1,200,000	0	1,200,000	0%	Not started
Construction And Completion Of Haraka ECDE Classroom - M/S Powerpoint Cyber Solutions- 2019/2020	2019/20	Nyakio	CGN	425,769	0	425,769	100%	Complete
Construction And Completion Of Miharati VTC Hostel - M/S Ithoka Technical Engineering & Contractors Ltd- 2017/2018	2017/18	Kipipiri	CGN	1,408,559	0	1,408,559	100%	Complete
Construction of Nguruka ECDE Classroom- M/S PHENKAN INVESTMENT LIMITED - 2020/2021	2020/21		CGN	299,109	0	299,109	100%	Complete
Construction of Kanyagia VTC Twin Workshop -M/S EDMAR ENTERPRISES LIMITED - 2020/2021	2020/21		CGN	1,000,000	0	1,000,000	60%	Ongoing
Construction of Lereshwa VTC Ladies Hostel- M/S EDMAR ENTERPRISES LIMITED - 2020/2021	2020/21		CGN	3,970,800	0	3,970,800	60%	Ongoing

Construction of Miharati VTC Twin Workshop - M/S CIVITRA COMPANY LIMITED - 2020/2021	2020/21		CGN	3,740,973	0	3,740,973	90%	Ongoing
Construction of Nandarasi VTC Twin Workshop- M/S JAKSON BUILDING AND CONSTRUCTION LIMITED- 2020/2021	2020/21		CGN	2,848,211	0	2,848,211	90%	Ongoing
Constrution And Completion of Male Hostel Block at Olklaou Vocational Training Center- M/S JIMMCY CONTRACTORS LIMITED - 2020/2021	2020/21		CGN	1,978,335	0	1,978,335		Ongoing
Construction Of Githinji ECDE Classroom- M/S PERFECT MANSION LIMITED 2020/2021	2020/21		CGN	240,000	0	240,000	100%	Complete
Construction Of Marimu B ECDE Classroom Block- M/S HALJUDAH ENTERPRISE COMPANY LIMITED - 2020/2021	2020/21		CGN	287,982	0	287,982	100%	Complete
Kangui Youth Polytechnic- Dannycot Enterpris			CGN	1,316,100	0	1,316,100	100%	Complete
Construction Of Classroom At Mwihoti ECDE Center- M/S SMART SUPPLIERS AGENCY- 2020/2021	2020/21		CGN	1,199,318	0	1,199,318	0%	Not started
Construction And Completion Of Koinange ECDE Classroom- M/S AFELA LIMITED - 2020/2021	2020/21		CGN	1,199,376	0	1,199,376	0%	Not started

Construction And Completion Of Classroom At Ndururi ECDE- M/S IN LETIZIA LIMITED - 2020/2021- Ndaragwa Central	2020/21	Ndaragwa Central	CGN	1,199,999	0	1,199,999	0%	Not started
Construction Of Karuri/Kiambogo ECDE Classroom- M/S SHAWA SUPPLIERS AND GENERAL CONTRACTORS LIMITED - 2020/2021	2020/21		CGN	239,998	0	239,998	100%	Complete
Construction Of Muti-Ini ECDE Toilet- M/S ROBKOM CONTRACTORS LIMITED - 2020/2021 - Engineer	2020/21	Engineer	CGN	599,650	0	599,650	0%	Not started
Construction Of Munyu-Ini ECD Toilet- M/S SKYFLIER INVESTMENTS - 2020/2021- Kipipiri	2020/21	Kipipiri	CGN	599,650	0	599,650	100%	Complete
Construction Of Y- ECD Classroom- M/S MITZ EARTHWORKS KENYA LIMITED - Gathanji		Gathanji	CGN	1,398,455	0	1,398,455	0%	Not started-land issue
Construction And Completion Of Kanjau ECDE Classroom - M/S CHROMAWAVE ENTERPRISES - Kanjuiri		Kanjuiri	CGN	1,193,906	0	1,193,906	0%	Not started
Kagaa ECDE- Greens and Grains - 2018/2019	2018/19		CGN	296,620	0	296,620	100%	Complete
Construction of Gakoe Ecd Toilet- Shamata – JIKALUN- 2018/2019	2018/19	Shamata	CGN	600,000	0	600,000		

**INDUSTRIALIZATION, TRADE, COOPERATIVES AND URBAN DEVELOPMENT
PROGRAMME IMPLEMENTATION REPORT FY 2022/23**

Name of the Programme	Printed/revised budget estimates			Expenditure			% Absorption Rate
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Cooperative development	18,060,000	18,060,000	0	331,840	0	331,840	1.84
Cooperative audit extension services	3,140,000	3,140,000	0	310,000	0	310,000	9.87
Weights and measures	1,500,000	1,500,000	0	110,000	0	110,000	7.33
Financial and trade services	21,800,000	11,500,000	10,300,000	764,000	0	764,000	3.50
Industrialization and enterprise development	118,597,585	4,097,585	114,500,000	615,000	0	615,000	0.52
Urban development	24,400,000	6,000,000	18,400,000	370,000	2,996,312	3,366,312	13.80
Pending bills	7,811,090	769,384	7,041,706	0	0	0	0.00
Total	195,308,675	45,066,969	150,241,706	2,500,840	2,996,312	5,497,152	2.81

PROJECTS IMPLEMENTATION STATUS

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(ksh) Fy 2021/22(actual payment)	Status of the project % of completion	Remarks
FINANCIAL AND TRADE SERVICES							
Installation of solar PV systems (soko mpya and Ole luondo)	2022-23	Magumu	CGN	2,000,000	0	0%	Not started

Solid waste management infrastructure for various markets	2022-23	County wide	CGN	3,000,000	0	0%	Not started
Gwa Kungu market shed	2022-23	Leshau Pondo	CGN	3,000,000	0	0%	Not started
Makara market stalls	2022-23	Mirangine	CGN	1,200,000	0	0%	Not started
Construction of Thitai Toilet	2022-23	Rurii Ward	CGN	1,100,000	0	20%	Ongoing
INDUSTRIALIZATION AND ENTERPRISE							
cottage industry support for Magumu, ndunyu njeru and engineer (waste solar dryer, shredders and compactors)	2022-23	Magumu n. kinangop Engineer	CGN	6,000,000	0	0%	Not started
Githabai Cottage industry (Construction of buildings and equipping)	2022-23	Githabai	CGN	6,500,000	0	0%	Not started
support of wool cottage industry(kipipiri)	2022-23	Kipipiri	CGN	2,000,000	0	0%	Not started
Construction of a Potato and Vegetable Processing Plant-Flagship Project	2022-23	OL Kalou	NG	100,000,000	0	10%	Ongoing
URBAN DEVELOPMENT							
Upgrade of Boiman town	2022-23		CGN	2,000,000	0	0%	Not started
Upgrade of Rwanyambo Shopping Centre	2022-23		CGN	2,400,000	0	10%	Ongoing
Upgrade of Karangatha Town	2022-23		CGN	2,000,000	0	10%	Ongoing
Upgrade of Njabini town	2022-23	Njabini	CGN	5,000,000	0	50%	Ongoing

market development: Construction of Kariamu market sheds	2021-22	Wanjohi	CGN	3,000,000	0	0%	Not started
Upgrade of Kasuku Town	2021-22	Weru	CGN	3,000,000	2,996,312	100%	complete
Upgrade of Ol'Joro-Orok town	2021-22	Ol Jororok	CGN	1,000,000	0	10%	Ongoing

OL-KALOU MUNICIPALITY

PROGRAMME IMPLEMENTATION REPORT FOR QUARTER ONE 2022/23

Name of the Programme	Printed/revised budget estimates			Expenditure			% Absorption Rate
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Ol Kalou Municipality	55,752,691	24,255,000	31,497,691	2,192,988	0	2,192,988	3.93
Total	55,752,691	24,255,000	31,497,691	2,192,988	0	2,192,988	3.93

PROJECTS IMPLEMENTATION STATUS

Project title	Expected duration of the project	Location of the project	Source s of funds	Estimated budgeted value of the project (budget value)	Actual expenditure (% of completion	Remarks
Infrastructure upgrade works in informal settlement within urban setup- World Bank KISIP II	2021/22- 2023/24	Kaimbaga ward	WB	25,497,691	0	10%	Prelimina ries being conducted

Improvement of Murungaru market road-Bethda Construction Ltd				1,500,000	0	0%	Not in municipality
Roofing of Ol'Kalou wholesale market and associated work	2022-23	Ol kalou	CGN	4,500,000	0	0%	Not started
Total				31,497,691			

**YOUTH, SPORTS, GENDER AND SOCIAL SERVICES
PROGRAMME IMPLEMENTATION REPORT FY 2022/23**

Name of the programme	Printed/revised budget estimates			Expenditure			Implementation status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent expenditure	Development expenditure	Total expenditure	
Sports Development	76,500,000	21,000,000	55,500,000	150,000	0	150,000	0.2
Youth Affairs	32,000,000	32,000,000	0	0	0	0	-
Alcohol	6,000,000	6,000,000	0	250,000	0	250,000	4.2
Social services	54,900,000	43,100,000	11,800,000	0	0	0	-
Gender	4,500,000	4,500,000	0	0	0	0	-
Pending bills	998,020	0	998,020	0	0	0	-
Total	174,898,020	106,600,000	68,298,020	400,000	0	400,000	0.2

PROJECTS IMPLEMENTATION STATUS

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(ksh)	Status of the project% of completion	Remarks
SPORTS DEVELOPMENT							
ol kalou stadium construction and other works	2022/23	Kaimbaga ward	CGN	42,000,000	0	0%	Not started
ol kalou stadium- running trucks	2022/23	Kaimbaga ward	CGN	8,000,000	0	0%	Not started
Other infrastructure and civil works(construction of toilets, leveling and fencing of playing grounds/ stadia in various wards	2022/23	Various wards	CGN	5,500,000	0	0%	BQ preparation
SOCIAL SERVICES							
Leshau Pondo- Munanda Social Hall Toilet	2022/23	Leshau Pondo ward	CGN	600,000	0	0%	BQ preparation
Ndemi rehabilitation center	2022/23	Kaimbaga ward	CGN	1,200,000	0	0%	BQ preparation
Ongoing Works							
Supply of materials for construction of Githuya Social Hall - North Kinangop	2021/22	North-Kinangop ward	CGN	1,000,000	0	50%	ongoing
Supply of materials for construction of Gatondo Social Hall - North Kinangop	2021/22	North-Kinangop ward	CGN	1,000,000	0	50%	ongoing
Fencing of Charagita Social Hall land FY 2020-21	2021/22	Charagita ward	CGN	2,500,000	0	50%	ongoing
Construction of Mawingo Social Hall- Githioro	2021/22	Githioro ward	CGN	2,000,000	0	50%	ongoing

Kipipiri - Construction of Kabati social hall	2021/22	Kipipiri-ward	CGN	3,500,000	0	50%	ongoing
Pending bill - Development							
Construction of toilet Rurii Stadium (Wamugi Holdings Ltd)	2021/22	Rurii-ward	CGN	998,020	0	100%	complete

WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

PROGRAMME IMPLEMENTATION REPORT FY 2022/23

Name of the programme	Printed/Revised Budget Estimates			Expenditure			Impleme ntation Status
	Gross Estimates (Kshs)	Recurrent Estimates	Developmen t Estimates	Recurrent Expenditu re	Developmen t Expenditure	Total Expenditu re	%
Water Resource Management	180,850,000	24,600,000	156,250,000	2,715,400	0	2,715,400	1.50
Environment Conservation	10,000,000	8,000,000	2,000,000	340,000	0	340,000	3.40
Climate Change Resilience	130,000,000	5,000,000	125,000,000	235,000	0	235,000	0.18
Irrigation and Drainage	8,000,000	2,000,000	6,000,000	300,000	0	300,000	3.75
Natural Resources	3,100,000	2,100,000	1,000,000	30,000	0	30,000	0.97
Tourism Development	21,700,000	10,000,000	11,700,000	600,000	0	600,000	2.76
Pending Bills	25,999,882		25,999,882	0	0	0	0.00
Total	379,649,882	51,700,000	327,949,882	4,220,400	0	4,220,400	1.11

PROJECTS IMPLEMENTATION STATUS

Project	Expected duration of the project	Location of the project-ward	Source of funds	Approved budget	Actual expenditure	Balances	Status of the project % of completion	Remarks
WATER RESOURCE MANAGEMENT								
Water and Sewerage Master Plan	2022/23FY	All Wards	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Magumu borehole EIA	2022/23FY	Magumu Ward	CGN	60,000	0	60,000	0%	BQ Preparation
Magumu borehole Hydrogeological survey and WRA	2022/23FY	Magumu Ward	CGN	90,000	0	90,000	0%	BQ Preparation
Magumu borehole - Drilling and casing	2022/23FY	Magumu Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Supply of assorted pipes and accessories	2022/23FY	Magumu Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation
Supply of pipes and accessories - Koinange borehole WP	2022/23FY	Githabai Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Supply of pipes and accessories - Ndothua borehole WP	2022/23FY	Githabai Ward	CGN	1,500,000	0	1,500,000	0%	BQ Preparation
Supply of pipes and accessories - Mbogani borehole WP	2022/23FY	Githabai Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation

Supply of pipes and accessories - Miti-iri borehole WP	2022/23FY	Githabai Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Supply of pipes and accessories - Phase II borehole WP	2022/23FY	Githabai Ward	CGN	1,500,000	0	1,500,000	0%	BQ Preparation
Nyakio-Assorted pipes and accessories	2022/23FY	Nyakio Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Sasumua Dam wp - Construction of water tower and erection of 2No. 10M3 plastic water tanks	2022/23FY	Njabini Ward	CGN	1,600,000	0	1,600,000	0%	BQ Preparation
Sasumua Dam wp - Supply of pipes and accessories	2022/23FY	Njabini Ward	CGN	600,000	0	600,000	0%	BQ Preparation
Chuririri wp- Supply and installation of solar panels	2022/23FY	Njabini Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Kiandege wp - Supply of pipes and accessories	2022/23FY	Njabini Ward	CGN	1,300,000	0	1,300,000	0%	BQ Preparation
Coloboise wp- construction of 100M3 masonry tank	2022/23FY	Njabini Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Line Moja wp- construction of 50M3 masonry tank	2022/23FY	Njabini Ward	CGN	1,200,000	0	1,200,000	0%	BQ Preparation
Supply and laying of distribution pipes for Churiri, Coloboise, Kiandege and Line Moja water project	2022/23FY	Njabini Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation

Tulaga Muruaki Nguataniro water tank and piping	2022/23FY	Gathaara	CGN	5,000,000	0	5,000,000	0%	BQ Preparation
Lower Munyaka borehole equipping- solar powered submersible pump and solar panels	2022/23FY	Engineer Ward	CGN	3,600,000	0	3,600,000	0%	BQ Preparation
Upper Weru solar panels	2022/23FY	Engineer Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Engineer water project - supply of pipes	2022/23FY	Engineer Ward	CGN	250,000	0	250,000	0%	BQ Preparation
Manyatta borehole - supply of pipes	2022/23FY	Engineer Ward	CGN	250,000	0	250,000	0%	BQ Preparation
Raitha water project - supply of pipes	2022/23FY	Engineer Ward	CGN	500,000	0	500,000	0%	BQ Preparation
Kirimire water project supply of pipes	2022/23FY	North Kinangop Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Githai water project- Construction of 100M ³ masonry storage tank	2022/23FY	North Kinangop Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Kikanamuku water project - Supply of pipes	2022/23FY	North Kinangop Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Utugi water project - Supply of pipes	2022/23FY	North Kinangop Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Jugimo borehole drilling and casing	2022/23FY	Murungaru Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation

Construction of 100M3 Kamirangi masonry tank	2022/23FY	Murungaru Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Construction of Mikeu water tank	2022/23FY	Geta Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Construction of Marimu B water tank	2022/23FY	Geta Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Kagongo intake	2022/23FY	Geta Ward	CGN	1,500,000	0	1,500,000	0%	BQ Preparation
Completion of Muhonia Turasha WP Borehole	2022/23FY	Githioro Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Completion of Mawingu Water Company Mahiga Meeri Borehole WP- Equipping with submersible pump with solar panels	2022/23FY	Githioro Ward	CGN	4,000,000	0	4,000,000	0%	BQ Preparation
Mawingu Water Company Mahiga Meeri Borehole WP- Supply of distribution pipes and accessories	2022/23FY	Githioro Ward	CGN	750,000	0	750,000	0%	BQ Preparation
Dry area Karuri- Supply and installation of 1No. 10M3 water tank	2022/23FY	Githioro Ward	CGN	150,000	0	150,000	0%	BQ Preparation
Supply of assorted pipes and accessories- Kimbo	2022/23FY	Githioro Ward	CGN	500,000	0	500,000	0%	BQ Preparation

Gatondo water project - supply of pipes	2022/23FY	Wanjohi Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Rironi borehole - Construction of water tower	2022/23FY	Wanjohi Ward	CGN	1,500,000	0	1,500,000	0%	BQ Preparation
Kiamboga borehole - solar system	2022/23FY	Wanjohi Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Kiamboga borehole - submersible pump and supply of pipes	2022/23FY	Wanjohi Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Kaborithi B/H Equipping with solar-powered submissibile pump and solar panels	2022/23FY	Kipipiri Ward	CGN	4,000,000	0	4,000,000	0%	BQ Preparation
Assorted pipes and accessories	2022/23FY	Kipipiri Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Thitai water project-supply and laying of distribution pipes	2022/23FY	Kaimbaga Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Kamande water project-supply and laying of distribution pipes	2022/23FY	Kaimbaga Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Rumathi water project-supply and laying of distribution pipes	2022/23FY	Kaimbaga Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Karau- Supply and laying of pipes- Vatican, Mairo and Canaan	2022/23FY	Karau Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation

Karau- Assorted pipes and accessories	2022/23FY	Karau Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
Matura borehole water project -supply and installation of submersible pump and solar panels	2022/23FY	Rurii Ward	CGN	4,000,000	0	4,000,000	0%	BQ Preparation
Matura borehole water project - Construction of water tower and supply and installation of 2No. 10m3 plastic tanks	2022/23FY	Rurii Ward	CGN	1,600,000	0	1,600,000	0%	BQ Preparation
Matura borehole water project - test pumping	2022/23FY	Rurii Ward	CGN	100,000	0	100,000	0%	BQ Preparation
Matura borehole water project - Construction of power house	2022/23FY	Rurii Ward	CGN	300,000	0	300,000	0%	BQ Preparation
Assorted pipes and accessories	2022/23FY	Rurii Ward	CGN	500,000	0	500,000	0%	BQ Preparation
Bosinia Borehole-Drilling and casing FY 2018-19 reinstatement	2022/23FY	Rurii Ward	CGN	2,600,000	0	2,600,000	0%	BQ Preparation
Shakora borehole drilling	2022/23FY	Kanjuiri Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Kiambururu borehole drilling	2022/23FY	Kanjuiri Ward	CGN	2,500,000	0	2,500,000	0%	BQ Preparation
Nyandundo water project-EIA, hydrogeological	2022/23FY	Mirangine Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation

survey and WRA Permit, drilling								
Mathakwa Water project - Supply and laying of pipes	2022/23FY	Mirangine Ward	CGN	2,700,000	0	2,700,000	0%	BQ Preparation
Mirangine ward- Assorted pipes and accessories	2022/23FY	Mirangine Ward	CGN	1,000,000	0	1,000,000	0%	BQ Preparation
Weru-Uiguano Community WP Borehole -Equipping with submersible pump and supply and installation of solar panels	2022/23FY	Weru Ward	CGN	4,000,000	0	4,000,000	0%	BQ Preparation
Weru-Ka-maina Community WP Borehole -Equipping with submersible pump and supply and installation of solar panels	2022/23FY	Weru Ward	CGN	4,000,000	0	4,000,000	0%	BQ Preparation
Supply of assorted pipes and accessories	2022/23FY	Weru Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation
Gatimu-Supply and laying of distribution pipes for Kibathi Water Project	2022/23FY	Gatimu Ward	CGN	6,000,000	0	6,000,000	0%	BQ Preparation
Gatimu-Supply and laying of distribution pipes for Nyakanja Water Project	2022/23FY	Gatimu Ward	CGN	6,000,000	0	6,000,000	0%	BQ Preparation

Gatimu -Supply and laying of distribution pipes for Kamwana Water Project	2022/23FY	Gatimu Ward	CGN	6,000,000	0	6,000,000	0%	BQ Preparation
Gathanji- Mung'etho BH WP -Supply of pipes and accessories	2022/23FY	Gathanji Ward	CGN	2,700,000	0	2,700,000	0%	BQ Preparation
Gathanji- Njoro BH WP -Supply of pipes and accessories	2022/23FY	Gathanji Ward	CGN	2,700,000	0	2,700,000	0%	BQ Preparation
Gathanji- Kwa Ngara BH WP -Supply of pipes and accessories	2022/23FY	Gathanji Ward	CGN	2,600,000	0	2,600,000	0%	BQ Preparation
Supply of assorted pipes and accessories	2022/23FY	Kiriita Ward	CGN	3,000,000	0	3,000,000	0%	BQ Preparation
Leshau Pondo- Assorted pipes and accessories	2022/23FY	Leshau Pondo Ward	CGN	600,000	0	600,000	0%	BQ Preparation
Mutara WP intake	2022/23FY	Ndaragwa Central Ward	CGN	4,000,000	0	4,000,000	0%	BQ Preparation
Extension of water distribution pipeline in Shamata ward	2022/23FY	Shamata Ward	CGN	2,000,000	0	2,000,000	0%	BQ Preparation
COUNTY WIDE SPECIAL PROGRAMS								
Nyandundo water project-supply and installation of submersible pump,solar power installation and powerhouse	2022/23FY	County Wide Special Programs	CGN	4,500,000	0	4,500,000	0%	BQ Preparation
ENVIRONMENT MANAGEMENT								

Awareness Information and Education Materials: Legal instruments	2022/23FY	County Wide Special Programs	CGN	200,000	0	200,000	0%	Not started
Environmental Policy: Finalization	2022/23FY	County Wide Special Programs	CGN	250,000	0	250,000	0%	Not started
County Environment Action Plan (CEAP); public participation and validation	2022/23FY	County Wide Special Programs	CGN	500,000	0	500,000	0%	Not started
Field operations Environmental compliance: Environment Management Plan (EMP) for Environmental Impact Assesets and Audits, inspections, reponses to public complaints, incidences and grievances	2022/23FY	County Wide Special Programs	CGN	800,000	0	800,000	0%	Not started
Commeration of World Environmet Day								
Maintenance(cleanin g) of storm water drains in Miharati and Engineer towns.	2022/23FY	Kinangop-Gathaara	CGN	1,000,000	0	1,000,000	0%	Not started

Expansion of the Arboretum model tree nursery (Adopt and Nature a Tree)	2022/23FY		CGN	1,000,000	0	1,000,000	0%	Not started
Tree planting on Aberdare Escarpment Kinangop springs fencing, live fence and water friendly vegetation	2022/23FY		CGN	1,000,000	0	1,000,000	0%	Not started
Tree planting to rehabilitate Manunga spring land-Ngurumo area on Lake Olbolossat catchment-fencing and planting of water friendly vegetation	2022/23FY		CGN	1,000,000	0	1,000,000	0%	Not started
CLIMATE CHANGE RESILIENCE								
Climate change mitigations & Actions- Financing Locally Led Climate Action Program (FLLOCA)	2022/23 FY		CGN	125,000,000	0	125,000,000	0%	Not started
IRRIGATION AND DRAINAGE								
Mirangine- Githima Irrigation project- Mirangine Ward	2022/23 FY	Mirangine	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Construction and rehabilitation of small dams and water pans	2022/23 FY	All wards	CGN	4,000,000	0	4,000,000	0%	BQ preparation

NATURAL RESOURCES								
Mapping of County Natural Resources	2022/23 FY	All wards	CGN	500,000	0	500,000	0%	Not started
Development of a quarrying and sand harvesting policy	2022/23 FY	All wards	CGN	1,000,000	0	1,000,000	0%	Not started
Distribution of bamboo seedlings to farmers for planting	2022/23 FY	All wards	CGN	1,000,000	0	1,000,000	0%	Not started
TOURISM DEVELOPMENT AND MARKETING								
Purchase and delivery of engine boat	2022/23 FY	LOCCOG -	CGN	1,500,000	0	1,500,000	0%	Not started
Lake Ol'bolosatt - Construction of hippo watch towers	2022/23 FY	Weru	CGN	1,500,000	0	1,500,000	0%	BQ preparation
Lake Ol'bolosatt eastern side - Construction of a toilet for health and sanitation	2022/23 FY	Weru	CGN	1,000,000	0	1,000,000	0%	BQ preparation
Lake Ol'bolosatt- Installation of signages to the major roads leading to lake olbolosat	2022/23 FY	Weru/ Ndaragra Central	CGN	1,000,000	0	1,000,000	0%	BQ preparation
Lake Ol'bolosatt eastern side-Supply and laying of pipes for clean water distribution	2022/23 FY	Weru	CGN	1,000,000	0	1,000,000	0%	BQ preparation

Development of a biking and jogging trail in the Arboretum				3,000,000	0	3,000,000	0%	BQ preparation
Ol'kalou Arboretum-purchase and installation of swimming pool amenities and accessories	2022/23 FY	Kaimbaga	CGN	2,000,000	0	2,000,000	0%	BQ preparation
Landscapping at the arboretum	2022/23 FY	Kaimbaga	CGN	1,500,000	0	1,500,000	0%	BQ preparation
Construction of a drainage system at the Arboretum event ground	2022/23 FY	Kaimbaga	CGN	700,000	0	700,000	0%	BQ preparation
Ongoing works								
Central - supply and laying of pipes for the distribution network at Mairo Kumi-		Ndaragwa Central	CGN	3,000,000	0	3,000,000	50%	Ongoing
Leshau Pondo - Fencing of Muguruki Dam FY 2020-21	2020/21 FY	Leshau Pondo	CGN	1,000,000	0	1,000,000		Ongoing
Leshau Pondo-Nyakinywa welfare tank FY 2020-21	2020/21 FY	Leshau Pondo	CGN	200,000	0	200,000	0%	Not started
Kipipiri - Construction of water tower and installation of 2No. 10,000 Litres plastic water tank and Supply of pipes		Kipipiri	CGN	2,000,000	0	2,000,000	100%	Complete

Mirangine- Mumui spring water project laying of gravity main and distribution		Mirangine	CGN	2,999,882	0	2,999,882	100%	Complete
Kiganjo Recreation Centre	2020/21 FY	Kaimbaga	CGN	4,000,000	0	4,000,000	0%	Not started
Pending bills								
Githunguru Borehole piping-Rurii-Veces Ltd- 2019/20	2019/20 FY	Rurii	CGN	1,000,000	0	1,000,000	100%	Complete
ST. Mary Borehole solar equipping-Sheks Enterprises- 2019/20	2019/20 FY		CGN	4,000,000	0	4,000,000	100%	Complete
Engineer other water works-Pacifik Hardware and Suppliers Ltd- 2019/20	2019/20 FY	Engineer	CGN	1,300,000	0	1,300,000	100%	Complete
Kianda Borehole Submersible pump and solar panels- Karau ward- Exclusive General- 2019/20	2019/20 FY	Karau	CGN	4,000,000	0	4,000,000	100%	Complete
Mirangine-Kurungu Borehole Completion - Pipes Distribution		Mirangine	CGN	2,500,000	0	2,500,000	100%	Complete

**LAND HOUSING AND PHYSICAL PLANNING
PROGRAMME IMPLEMENTATION REPORT FY 2022/23**

Name of the Programme	Printed/revised budget estimates			Expenditure			Implementation status (%)
	Gross estimates (kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development expenditure	Total expenditure	
Lands, Housing & PP (pending bills)	24,697,684	2,202,438	22,495,246	0	0	0	0%
Land Administration and Management	53,400,000	11,550,000	41,850,000	1,501,190	0	1,501,190	28%
Land Surveying and mapping	11,050,000	11,050,000	0	1,210,820	0	1,210,820	11%
Physical Planning Services	11,600,000	11,600,000	0	530,000	0	530,000	5%
Housing Development and Management	9,987,047	5,987,047	4,000,000	70,000	0	70,000	1%
Grand Total	110,734,731	42,389,485	68,345,246	3,312,010	0	3,312,010	3%

PROJECTS IMPLEMENTATION STATUS

Land Administration and Management									
Project title	Expected duration of the project	Location of the project / Ward	Source of funds	Description of activities	indicator s	Estimate d budgeted value of the project	Actual expenditure(ksh) Fy 2020/2021	Status of the project% of completion	Remarks
Acquisition of Land for social amenities - Magumu	2022/2023	Magumu	CGN	Purchase of land	-Title -Sale Agreement	4,500,000	0	0%	The project has already started
Acquisition of Land for Chamuka ECDE Centre - Kanjuiri	2022/2023	Kanjuiri	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started

Acquisition of Land for social amenity/access roads- Nyakio ward	2022/2023	Nyakio	CGN	Purchase of land	-Title -Sale Agreement	2,000,000	0	0%	The project has already started
Acquisition of Land for Dispensary in Kwa Haraka Centre -Nyakio	2022/2023	Githabai	CGN	Purchase of land	-Title -Sale Agreement	1,500,000	0	0%	The project has already started
Acquisition of Land for Kiamweri ECD-Njabini	2022/2023	Njabini	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started
Acquisition of Land for Soilo ECDE - Njabini	2022/2023	Njabini	CGN	Purchase of land	-Title -Sale Agreement	350,000	0	0%	The project has already started
Githioro-Acquisition of land parcels for Karuri Community water tank	2022/2023	Githioro	CGN	Purchase of land	-Title -Sale Agreement	250,000	0	0%	The project has already started
Githioro-Acquisition of land parcels for Kimbo Access road	2022/2023	Githioro	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started
Githioro-Acquisition of land parcel for Harambee ECDE Centre	2022/2023	Githioro	CGN	Purchase of land	-Title -Sale Agreement	500,000	0	0%	The project has already started

Githioro- Acquisition of Land for Mbui- Mwangaza access road	2022/202 3	Githioro	CGN	Purchase of land	-Title -Sale Agreemen t	1,000,000	0	0%	The project has already started
Murungaru - Acquisition of land for access road – Muchorui	2022/202 3	Murungaru	CGN	Purchase of land	-Title -Sale Agreemen t	1,000,000	0	0%	The project has already started
Murungaru - Acquisition of land for access road - Arthur/Kahia	2022/202 3	Murungaru	CGN	Purchase of land	-Title -Sale Agreemen t	1,000,000	0	0%	The project has already started
Karau ward - Acquisition of land for Kianda community Development - cooperative	2022/202 3	Karau	CGN	Purchase of land	-Title -Sale Agreemen t	2,000,000	0	0%	The project has already started
Acquisition of Land for Githima cultural Centre- Mirangine	2022/202 3	Mirangine	CGN	Purchase of land	-Title -Sale Agreemen t	500,000	0	0%	The project has already started
Acquisition of Land for Nyandundo Borehole- Mirangine	2022/202 3	Mirangine	CGN	Purchase of land	-Title -Sale Agreemen t	500,000	0	0%	The project has already started
Leshau Pondo- Acquisition of for social amenities - Gachengo	2022/202 3	Leshau Pondo	CGN	Purchase of land	-Title -Sale Agreemen t	1,000,000	0	0%	The project has already started

Leshau Pondo- Acquisition of for social amenities- Kiboya	2022/2023	Leshau Pondo	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started
Geta- Purchase of land for polytechnic	2022/2023	Geta	CGN	Purchase of land	-Title -Sale Agreement	5,000,000	0	0%	The project has already started
Geta- Purchase of land for access road - Rutumba primary	2022/2023	Geta	CGN	Purchase of land	-Title -Sale Agreement	700,000	0	0%	The project has already started
Weru - Purchase of land for Kariko ECDE Centre	2022/2023	Weru	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started
Rurii- Purchase of land for Rurii Gichungo social amenity	2022/2023	Rurii	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started
Rurii- Purchase of land for social amenity- Mairo (Kaba Thayu)	2022/2023	Rurii	CGN	Purchase of land	-Title -Sale Agreement	1,300,000	0	0%	The project has already started
Rurii- Purchase of land for Passenga Nguva B access road	2022/2023	Rurii	CGN	Purchase of land	-Title -Sale Agreement	1,000,000	0	0%	The project has already started
Rurii- Purchase of land for Umoja water Tank Rurii	2022/2023	Rurii	CGN	Purchase of land	-Title -Sale Agreement	500,000	0	0%	The project has already started

Gathanji- Purchase of land for Njoro borehole	2022/202 3	Gathanji	CGN	Purchase of land	-Title -Sale Agreemen t	1,000,000	0	0%	The project has already started
Kitiri Kwa Ng'othi access road	2022/202 3	North Kinangop	CGN	Purchase of land	-Title -Sale Agreemen t	2,000,000	0	0%	The project has already started
Engineer hospital expansion land	2022/202 3	Engineer	CGN	Purchase of land	-Title -Sale Agreemen t	5,500,000	0	0%	The project has already started
Purchase of access road for Ha-Ikabu - Rurii road- magumu ward	2022/202 3	Magumu	CGN	Purchase of land	-Title -Sale Agreemen t	1,900,000	0	0%	The project has already started

Land Surveying and Mapping

Name of the programme	Expected duration of the project	Location of the project / Ward	Source s of funds	Description of activities	indicator s	Estimate d budgeted value of the project	Actual expenditure(ksh) Fy 2020/21	Status of the project% of completi on	Remarks
Purchase of GNNS Receiver (Survey Equipment, 1 Complete set)Kinangop Sub-county	2022/202 3	Countywid e	CGN	Survey and Mapping	Maps	4,100,000	0	0%	The project has already started

Physical Planning Services

Project title	Expected duration	Location of the project	Source s of funds	Description of activities	indicator s	Estimate d budgeted	Actual expenditure(ksh) Fy 2020/21	Status of the project%	Remark s
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	of the project					value of the project		of completion	
County Spatial Plan (Final Contract balance)	2022/2023	Countywide	CGN	Mapping of resources	Spatial Plan	3,717,370	0	97%	This is an ongoing phased project
Housing Development									
Project title	Expected duration of the project	Location of the project	Sources of funds	Description of activities	indicators	Estimated budgeted value of the project	Actual expenditure(ksh) Fy 2020/21	Status of the project% of completion	Remarks
Completion of Ardhi house(installation of Generator)	2022/2023	Countywide	CGN	Purchase and Installation of generator	Installed generator	2,000,000	0	0%	The project has already started
Construction of Public Toilet and Power House	2022/2023	Countywide	CGN	Construction of Public Toilet and Power House	Completed Public Toilet and Power House	2,000,000	0	0%	The project has already started

**TRANSPORT, ENERGY AND PUBLIC WORKS
PROGRAMME IMPLEMENTATION REPORT FY 2022/23**

	Printed/Revised Budget Estimates	Expenditure	Implementation Status
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Name of the programme	Gross Estimates (Kshs)	Recurrent Estimates	Development Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
Public Works	35,722,800	13,972,800	21,750,000	486,400	-	486,400	1.36%
Transport	618,989,461	48,835,000	570,154,461	300,000	15,000,000	15,300,000	2.47%
Energy	50,690,000	29,590,000	21,100,000	4,696,784	-	4,696,784	9.27%
Emergency response and preparedness	8,862,200	8,862,200	-	-	-	-	0.00%
Total	714,264,461	101,260,000	613,004,461	5,483,184	15,000,000	20,483,184	13.10%

PROJECTS IMPLEMENTATION STATUS

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure(ksh)	Status of the project% of completion	Remarks
Transport							
County Road Works Improvement in all wards across the county	2022/23		CGN		-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Magumu	CGN	-	-	0%	BoQ Preparation Stage
Wa Patty Road	2022/23	Magumu	CGN	2,000,000	-	0%	BoQ Preparation Stage
George K Road	2022/23	Magumu	CGN	2,000,000	-	0%	BoQ Preparation Stage

Wa Njoroge Road	2022/23	Magumu	CGN	2,000,000	-	0%	BoQ Preparation Stage
Ha Musyoka- John Kagecha Road- Light grading, gravelling, compacting and culvert installation	2022/23	Magumu	CGN	2,000,000	-	0%	BoQ Preparation Stage
Assorted culverts- Magumu	2022/23	Magumu	CGN	1,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Magumu	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Nyakio	CGN	-	-	0%	BoQ Preparation Stage
Nyakio ward- Assorted culverts	2022/23	Nyakio	CGN	2,000,000	-	0%	BoQ Preparation Stage
Nyakio ward- Assorted roadworks	2022/23	Nyakio	CGN	4,000,000	-	0%	BoQ Preparation Stage
Assorted drainage and bush clearing	2022/23	Nyakio	CGN	1,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Nyakio	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Githabai	CGN	4,000,000	-	0%	BoQ Preparation Stage
Wakarime Mishinda Road	2022/23	Githabai	CGN	2,500,000	-	0%	BoQ Preparation Stage
Njatha Midland Road	2022/23	Githabai	CGN	2,500,000	-	0%	BoQ Preparation Stage
Mariko and Pastor Gideon Roads	2022/23	Githabai	CGN	2,500,000	-	0%	BoQ Preparation Stage
WaNgunjiri Roads network	2022/23	Githabai	CGN	4,000,000	-	0%	BoQ Preparation Stage
Kahang'i -Kiririmbi Roads	2022/23	Githabai	CGN	3,000,000	-	0%	BoQ Preparation Stage
Kagiiki- PN Roads	2022/23	Githabai	CGN	3,000,000	-	0%	BoQ Preparation Stage
Njane and Kibuika Roads	2022/23	Githabai	CGN	2,000,000	-	0%	BoQ Preparation Stage

Mbogani Primary School Road	2022/23	Githabai	CGN	1,500,000	-	0%	BoQ Preparation Stage
Assorted Culverts	2022/23	Githabai	CGN	2,000,000	-	0%	BoQ Preparation Stage
Kahuho primary school road, Dam road and Kimani Roads	2022/23	Githabai	CGN	2,000,000	-	0%	BoQ Preparation Stage
Githabai Township Roads	2022/23	Githabai	CGN	4,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Githabai	CGN	-	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Njabini Kiburu	CGN	-	-	0%	BoQ Preparation Stage
Shirikisho road	2022/23	Njabini Kiburu	CGN	1,500,000	-	0%	BoQ Preparation Stage
Theta road	2022/23	Njabini Kiburu	CGN	1,000,000	-	0%	BoQ Preparation Stage
Mutongwe road	2022/23	Njabini Kiburu	CGN	1,500,000	-	0%	BoQ Preparation Stage
Dosa road	2022/23	Njabini Kiburu	CGN	1,000,000	-	0%	BoQ Preparation Stage
Kamwiri road	2022/23	Njabini Kiburu	CGN	1,000,000	-	0%	BoQ Preparation Stage
Kamwere road	2022/23	Njabini Kiburu	CGN	1,000,000	-	0%	BoQ Preparation Stage
Assorted Culverts	2022/23	Njabini Kiburu	CGN	1,500,000	-	0%	BoQ Preparation Stage
Kanyawa road	2022/23	Njabini Kiburu	CGN	2,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Njabini Kiburu	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Gathaara	CGN	-	-	0%	BoQ Preparation Stage
Gachuagi road	2022/23	Gathaara	CGN	3,000,000	-	0%	BoQ Preparation Stage
Waturu road	2022/23	Gathaara	CGN	2,500,000	-	0%	BoQ Preparation Stage

Bara inya road	2022/23	Gathaara	CGN	2,000,000	-	0%	BoQ Preparation Stage
Kariahu B road	2022/23	Gathaara	CGN	3,000,000	-	0%	BoQ Preparation Stage
Gwa Shemba Muthigiti road	2022/23	Gathaara	CGN	2,000,000	-	0%	BoQ Preparation Stage
Githuki road gravelling and culvert installation	2022/23	Gathaara	CGN	2,000,000	-	0%	BoQ Preparation Stage
F Waigwa Road	2022/23	Gathaara	CGN	1,500,000	-	0%	BoQ Preparation Stage
Engineer town roads	2022/23	Gathaara	CGN	500,000	-	0%	BoQ Preparation Stage
A.I.C - Hospital road	2022/23	Gathaara	CGN	3,000,000	-	0%	BoQ Preparation Stage
Mbaruk - Forest road	2022/23	Gathaara	CGN	3,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Gathaara	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Engineer	CGN	-	-	0%	BoQ Preparation Stage
Chobe - Kware road	2022/23	Engineer	CGN	2,000,000	-	0%	BoQ Preparation Stage
Murungu - Raitha road	2022/23	Engineer	CGN	2,000,000	-	0%	BoQ Preparation Stage
Kijiko - Nguku road	2022/23	Engineer	CGN	1,000,000	-	0%	BoQ Preparation Stage
Muriganio- Outreach Road	2022/23	Engineer	CGN	1,000,000	-	0%	BoQ Preparation Stage
Nguri-Kihiko Road	2022/23	Engineer	CGN	1,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Engineer	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Engineer	CGN	-	-	0%	BoQ Preparation Stage
Kiambariki Roads	2022/23	Engineer	CGN	2,500,000	-	0%	BoQ Preparation Stage

Kitiri Roads	2022/23	Engineer	CGN	2,500,000	-	0%	BoQ Preparation Stage
Assorted culverts	2022/23	Engineer	CGN	1,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Engineer	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Murungaru	CGN	-	-	0%	BoQ Preparation Stage
Njugi - Michino road	2022/23	Murungaru	CGN	3,000,000	-	0%	BoQ Preparation Stage
Manasseh - Wa Mburu road	2022/23	Murungaru	CGN	3,000,000	-	0%	BoQ Preparation Stage
Kamirangi - pry school road	2022/23	Murungaru	CGN	2,500,000	-	0%	BoQ Preparation Stage
Muchorui - Gacharage road	2022/23	Murungaru	CGN	3,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Murungaru	CGN	-	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Geta	CGN	-	-	0%	BoQ Preparation Stage
Oloo CK road	2022/23	Geta	CGN	3,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Geta	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Geta	CGN	-	-	0%	BoQ Preparation Stage
Assorted culverts	2022/23	Geta	CGN	500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Geta	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Kipipiri	CGN	-	-	0%	BoQ Preparation Stage
Forest 1 road	2022/23	Kipipiri	CGN	2,000,000	-	0%	BoQ Preparation Stage

Gordon Road	2022/23	Kipipiri	CGN	4,000,000	-	0%	BoQ Preparation Stage
WaKanyari -Magutu Road	2022/23	Kipipiri	CGN	2,000,000	-	0%	BoQ Preparation Stage
Miharati Gishagi PCEA Road	2022/23	Kipipiri	CGN	2,000,000	-	0%	BoQ Preparation Stage
Ngururi Road	2022/23	Kipipiri	CGN	1,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Kipipiri	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Wanjohi ward	CGN	-	-	0%	BoQ Preparation Stage
Ndemi - Kahoro road	2022/23	Wanjohi ward	CGN	3,000,000	-	0%	BoQ Preparation Stage
Mubao - Kiroro road	2022/23	Wanjohi ward	CGN	2,000,000	-	0%	BoQ Preparation Stage
Mahigaini - Kimunya road	2022/23	Wanjohi ward	CGN	2,000,000	-	0%	BoQ Preparation Stage
Gatondo - Njue road	2022/23	Wanjohi ward	CGN	2,500,000	-	0%	BoQ Preparation Stage
Assorted culverts	2022/23	Wanjohi ward	CGN	2,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Wanjohi ward	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Kaimbaga	CGN		-	0%	BoQ Preparation Stage
Kiganjo Roads	2022/23	Kaimbaga	CGN	4,000,000	-	0%	BoQ Preparation Stage
Nyakinyua Roads	2022/23	Kaimbaga	CGN	4,000,000	-	0%	BoQ Preparation Stage
Nyambose Mumba cabro works	2022/23	Kaimbaga	CGN	7,500,000	-	0%	BoQ Preparation Stage
Site and service roads	2022/23	Kaimbaga	CGN	4,000,000	-	0%	BoQ Preparation Stage

Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Kaimbaga	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Karau	CGN		-	0%	BoQ Preparation Stage
Mariba- Shalom Road	2022/23	Karau	CGN	1,500,000	-	0%	BoQ Preparation Stage
Igogo Road	2022/23	Karau	CGN	300,000	-	0%	BoQ Preparation Stage
Kiragu Road	2022/23	Karau	CGN	500,000	-	0%	BoQ Preparation Stage
Kagotho - Muiri road	2022/23	Karau	CGN	800,000	-	0%	BoQ Preparation Stage
Kianda Bridge Road- Kwa Emily	2022/23	Karau	CGN	1,000,000	-	0%	BoQ Preparation Stage
Munyeki Karanja -Chogi Road	2022/23	Karau	CGN	1,000,000	-	0%	BoQ Preparation Stage
Kandete Chief Karua Road	2022/23	Karau	CGN	500,000	-	0%	BoQ Preparation Stage
Wills- Gachwe Road	2022/23	Karau	CGN	200,000	-	0%	BoQ Preparation Stage
Thaba Bridge	2022/23	Karau	CGN	1,500,000	-	0%	BoQ Preparation Stage
Kiganjo Dispensary Road	2022/23	Karau	CGN	1,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Karau	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other road works	2022/23	Rurii	CGN	-	-	0%	BoQ Preparation Stage
Installation of box culverts across the stream along Manyatta Kidawa Road	2022/23	Rurii	CGN	1,000,000	-	0%	BoQ Preparation Stage
Mukindu Roads	2022/23	Rurii	CGN	3,000,000	-	0%	BoQ Preparation Stage
Kairianja Gaturiro Road	2022/23	Rurii	CGN	1,000,000	-	0%	BoQ Preparation Stage

Manyatta Roads	2022/23	Rurii	CGN	3,000,000	-	0%	BoQ Preparation Stage
Jericho Stage 1 road	2022/23	Rurii	CGN	3,000,000	-	0%	BoQ Preparation Stage
Gacau- wairimu	2022/23	Rurii	CGN	500,000	-	0%	BoQ Preparation Stage
Mwalimu Gachoka - Kimeria Lane	2022/23	Rurii	CGN	500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Rurii	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Kanjuiiri Range	CGN	-	-	0%	BoQ Preparation Stage
Kio - Kunyotoka road	2022/23	Kanjuiiri Range	CGN	2,500,000	-	0%	BoQ Preparation Stage
Assorted culverts	2022/23	Kanjuiiri Range	CGN	1,000,000	-	0%	BoQ Preparation Stage
Cecily - Kwa Njoroge road	2022/23	Kanjuiiri Range	CGN	1,000,000	-	0%	BoQ Preparation Stage
Kwa Njora Gachonjoma Road	2022/23	Kanjuiiri Range	CGN	3,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Kanjuiiri Range	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Mirangine	CGN	-	-	0%	BoQ Preparation Stage
Komu Road	2022/23	Mirangine	CGN	1,000,000	-	0%	BoQ Preparation Stage
Micharage Road	2022/23	Mirangine	CGN	1,000,000	-	0%	BoQ Preparation Stage
Matunda Road	2022/23	Mirangine	CGN	1,000,000	-	0%	BoQ Preparation Stage
Nyandundo Road	2022/23	Mirangine	CGN	1,500,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Mirangine	CGN	5,000,000	-	0%	BoQ Preparation Stage

Other Road Works	2022/23	Weru ward	CGN		-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Weru ward	CGN	5,000,000	-	0%	BoQ Preparation Stage
Assorted culverts- Weru	2022/23	Weru ward	CGN	2,000,000	-	0%	BoQ Preparation Stage
Chakareli-Major Kunyiha Road	2022/23	Weru ward	CGN	4,000,000	-	0%	BoQ Preparation Stage
Wa Mwathi Matura Road	2022/23	Weru ward	CGN	4,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Charagita Ward	CGN	-	-	0%	BoQ Preparation Stage
Muema Road	2022/23	Charagita Ward	CGN	2,000,000	-	0%	BoQ Preparation Stage
CDF Road	2022/23	Charagita Ward	CGN	1,500,000	-	0%	BoQ Preparation Stage
Completion of Kwa Major Road	2022/23	Charagita Ward	CGN	1,500,000	-	0%	BoQ Preparation Stage
Kabata Road	2022/23	Charagita Ward	CGN	1,000,000	-	0%	BoQ Preparation Stage
Muchemi Road	2022/23	Charagita Ward	CGN	1,000,000	-	0%	BoQ Preparation Stage
Completion of Nett Road	2022/23	Charagita Ward	CGN	1,000,000	-	0%	BoQ Preparation Stage
Mithami Road	2022/23	Charagita Ward	CGN	1,000,000	-	0%	BoQ Preparation Stage
Sila Road	2022/23	Charagita Ward	CGN	3,000,000	-	0%	BoQ Preparation Stage
Mutheca Road	2022/23	Charagita Ward	CGN	3,000,000	-	0%	BoQ Preparation Stage
Kang'athia Road	2022/23	Charagita Ward	CGN	1,500,000	-	0%	BoQ Preparation Stage
Kahoro Road	2022/23	Charagita Ward	CGN	1,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Charagita Ward	CGN	4,000,000	-	0%	BoQ Preparation Stage

Other Road Works	2022/23	Gathanji ward	CGN	-	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Gathanji ward	CGN	-	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Gatimu ward	CGN		-	0%	BoQ Preparation Stage
Gatimu ward- Assorted grading	2022/23	Gatimu ward	CGN	4,000,000	-	0%	BoQ Preparation Stage
Gatimu ward- Assorted gravel patching	2022/23	Gatimu ward	CGN	5,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Gatimu ward	CGN	-	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Gatimu ward	CGN	-	-	0%	BoQ Preparation Stage
Robkam road	2022/23	Gatimu ward	CGN	4,000,000	-	0%	BoQ Preparation Stage
Assorted culverts	2022/23	Gatimu ward	CGN	3,000,000	-	0%	BoQ Preparation Stage
Grading and compaction of various roads	2022/23	Gatimu ward	CGN	3,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Gatimu ward	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Leshau Pondo	CGN	-	-	0%	BoQ Preparation Stage
Gachemi- Kagori Road	2022/23	Leshau Pondo	CGN	1,000,000	-	0%	BoQ Preparation Stage
Iregi Kimotho Road	2022/23	Leshau Pondo	CGN	1,000,000	-	0%	BoQ Preparation Stage
AIC- Munyeki Road- Leshau Pondo	2022/23	Leshau Pondo	CGN	3,000,000	-	0%	BoQ Preparation Stage
Divai Secondary School Road	2022/23	Leshau Pondo	CGN	3,000,000	-	0%	BoQ Preparation Stage
ZU - Murenga Road	2022/23	Leshau Pondo	CGN	3,000,000	-	0%	BoQ Preparation Stage

Gwa Kung'u Town Roads	2022/23	Leshau Pondo	CGN	2,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Leshau Pondo	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	Ndaragwa Central	CGN	4,000,000	-	0%	BoQ Preparation Stage
Kiandongoro Gatangi Road	2022/23	Ndaragwa Central	CGN	2,000,000	-	0%	BoQ Preparation Stage
Mwangaza - Kaburo - Tafari	2022/23	Ndaragwa Central	CGN	2,000,000	-	0%	BoQ Preparation Stage
Munanda- Mbakuri- Kirathe Road	2022/23	Ndaragwa Central	CGN	2,000,000	-	0%	BoQ Preparation Stage
Kiriogo- WaMae Road	2022/23	Ndaragwa Central	CGN	2,000,000	-	0%	BoQ Preparation Stage
9-1 Makiruaki Road	2022/23	Ndaragwa Central	CGN	1,000,000	-	0%	BoQ Preparation Stage
Muririshwa IDP Road	2022/23	Ndaragwa Central	CGN	1,000,000	-	0%	BoQ Preparation Stage
Gitare- Kihara Location Road	2022/23	Ndaragwa Central	CGN	4,000,000	-	0%	BoQ Preparation Stage
Ngamini Road	2022/23	Ndaragwa Central	CGN	2,000,000	-	0%	BoQ Preparation Stage
Magutu Road	2022/23	Ndaragwa Central	CGN	2,000,000	-	0%	BoQ Preparation Stage
Road maintenance using County's in-house Road Machinery & Equipment	2022/23	Ndaragwa Central	CGN	5,000,000	-	0%	BoQ Preparation Stage
Other Road Works	2022/23	shamata	CGN	-	-	0%	BoQ Preparation Stage
Road works - Upper shamata	2022/23	shamata	CGN	1,500,000	-	0%	BoQ Preparation Stage
Road works - Central shamata	2022/23	shamata	CGN	1,500,000	-	0%	BoQ Preparation Stage
Assorted culverts- Shamata	2022/23	shamata	CGN	1,000,000	-	0%	BoQ Preparation Stage

Road maintenance using County's in-house Road Machinery & Equipment	2022/23	shamata	CGN	4,000,000	-	0%	BoQ Preparation Stage
CountyWide Programme							
Ha warwimbo junction culvert installation - Rurii	2022/23		CGN	125,000	-	0%	BoQ Preparation Stage
Energy Section			CGN				
Development projects across various wards	2022/23		CGN	-	-	0%	BoQ Preparation Stage
3no Floodlights - Gathaara Ward	2022/23	Gathaara	CGN	-	-	0%	BoQ Preparation Stage
Transformer- Gwa Gichuiya (Local 4)Kanyagia- Ndaragwa Central	2022/23	Ndaragwa Central	CGN	1,500,000	-	0%	BoQ Preparation Stage
Kiganjo PCEA area Transformer installation and maximisation- Kaimbaga	2022/23	Kaimbaga	CGN	1,000,000	-	0%	BoQ Preparation Stage
2No. Transformers- Geta	2022/23	Geta	CGN	1,500,000	-	0%	BoQ Preparation Stage
Streetlights - Karau Ward	2022/23	Karau Ward	CGN	-	-	0%	BoQ Preparation Stage
Streetlights- Kipipiri Ward	2022/23	Kipipiri Ward	CGN	2,000,000	-	0%	BoQ Preparation Stage
3no Floodlights - Murungaru Ward	2022/23	Murungaru	CGN	-	-	0%	BoQ Preparation Stage
Wangunini Floodlight - Murungaru ward	2022/23	Murungaru	CGN	1,500,000	-	0%	BoQ Preparation Stage
Floodlights Installation (1No.) - Kagaa - Karau Ward	2022/23	Karau Ward	CGN	350,000	-	0%	BoQ Preparation Stage
4No. Floodlights Installation - Mirangine Ward	2022/23	Mirangine Ward	CGN	1,400,000	-	0%	BoQ Preparation Stage
3No. Floodlights Installation - Njabini Ward	2022/23	Njabini Ward	CGN	1,050,000	-	0%	BoQ Preparation Stage
3No. Floodlights installation- Gachurio, Teacher's Centre and Kenyatta Road- Magumu Ward	2022/23	Magumu Ward	CGN	4,200,000	-	0%	BoQ Preparation Stage

2No. Floodlights installation- Gichaka and Charagita Floodlights - Charagita Ward	2022/23	Charagita Ward	CGN	2,600,000	-	0%	BoQ Preparation Stage
Alternative Energy Development (Efficient Kiln, Energy Jikos, Fireless Cookers, Ovens and Bio Gas Development	2022/23		CGN	4,000,000	-	0%	BoQ Preparation Stage
Ongoing works							
Kanjuiri- Ngorika Health Centre waiting Bay	2022/23	Kanjuiri Range	CGN	399,980	-	100%	Complete
Njigaga road gravel patching- Kanjuiri		Kanjuiri Range	CGN	1,600,000	-	100%	Complete
Kipipiri - Construction of father JM bridge in J-Davis road	2022/23	Kipipiri	CGN	1,000,000	-	100%	Complete
Murungaru- Gathioro - Kienjero Road	2022/23	Murungaru	CGN	1,000,000	-	100%	Complete
Kaimbaga - Mwireri Dave road	2022/23	Kaimbaga	CGN	1,000,000	-	100%	Complete
Construction of bodaboda shed Geta - 2017/18 Chasebee General suppliers	2022/23	Geta	CGN	198,200	-	100%	Complete
Kanjuiri Ridge - Dairy Gikobe Access Road FY 2020-21	2022/23	Kanjuiri Range	CGN	800,000	-	100%	Complete
Leshau Pondo- Kanyiriri- Muthee kibaara rd FY 2018-19	2022/23	Leshau Pondo	CGN	1,000,000	-	100%	Complete
Kieni A transformer - Leshau Pondo FY 2019-20		Leshau Pondo	CGN	600,000	-	100%	Complete
Kanjuiri- Supply of murram FY 2020-21	2022/23	Kanjuiri Range	CGN	200,000	-	100%	Complete
Njabini- Baba Muhuhu Road FY 2020-21	2022/23	Njabini	CGN	1,500,000	-	100%	Complete
Nyakio ward- 2No. Boda boda shed FY 2020-21- Yaang'a and Kinamba	2022/23	Nyakio	CGN	700,000	-	100%	Complete
Hire of Excavation, loading, grading and transportation	2022/23		CGN	1,449,600	-	100%	Complete

services -CHROMAWAVE ENTERPRISES- FY 2015-16							
Nyakio ward- Fencing of Wachira Dam	2022/23	Nyakio	CGN	1,175,000	-	100%	Complete
1No. boda boda shed-Silanga - Rurii ward FY 2020-21	2022/23	Rurii	CGN	350,000	-	100%	Complete
Rironi Bridge -Cenrift Building Construction LTD-Wanjohi Ward	2022/23	Wanjohi ward	CGN	6,281,959	-	100%	Complete
Historical Pending Bills							
Hire of machinery (GEORGE MUNGAI) - FY 2013-14	2022/23		CGN	568,800	-	100%	Complete
Supply of quarry clips (WANYA CONSTRUCTION LTD) - FY 2013-14	2022/23		CGN	318,000	-	100%	Complete
Hire of Machinery (GEORGE MUNGAI MBUGUA)- FY 2013-14	2022/23		CGN	568,800	-	100%	Complete
Transportation of Gravel along mathakwa road (JAMES WAITHAKA SUPPLIES) - FY 2013-14	2022/23		CGN	13,500	-	100%	Complete
Gravelling and culvert works (METRO CONTRACTORS) - - FY 2013-14	2022/23		CGN	210,500	-	100%	Complete
Hire of wheel shovel (PATHWAY CO. LTD) - - FY 2013-14	2022/23		CGN	457,600	-	100%	Complete
Hire of lorries (TRIEND ENTERPRISES) - FY 2013-14	2022/23		CGN	409,600	-	100%	Complete
Supply of Fuel (NYAHURURU SERVICE STATION) - - FY 2013-14	2022/23		CGN	1,000,000	-	100%	Complete
Hire of trucks (JOSEPH KAHIHU) - - FY 2013-14	2022/23		CGN	268,800	-	100%	Complete
Supply of Murram (PAUL KABABII) - FY 2013-14	2022/23		CGN	84,000	-	100%	Complete

Road improvement along Mukuri - karangatho road (Radunya Enterprises) - FY 2013-14	2022/23		CGN	534,000	-	100%	Complete
Hire of Grader (VINE YARD HOLDINGS LTD) - FY 2013-14	2022/23		CGN	920,000	-	100%	Complete
Supply of Batteries (UMAKI AUTOSPARES) - FY 2013-14	2022/23		CGN	195,300	-	100%	Complete
Road Grading (THUMBI COMPANY) - FY 2013-14	2022/23		CGN	360,000	-	100%	Complete
Supply of Quarry dust (JOSEPH KARURI) - FY 2013-14	2022/23		CGN	28,500	-	100%	Complete
Supply of quarry dust along Mbuthia road (JACKSIPHO COMPANY LTD) - FY 2013-14	2022/23		CGN	230,400	-	100%	Complete
Supply of gravel (STEPHEN MWANGI) - FY 2013-14	2022/23		CGN	230,400	-	100%	Complete
Road work supplies (FOUNDLAND COMPANY) - FY 2013-14	2022/23		CGN	505,600	-	100%	Complete
Hire of a truck Quarry (NYONJORO EAST AFRICA) - FY 2013-14	2022/23		CGN	204,800	-	100%	Complete
Supply of quarry dust (SAMUEL NJATHA WATHUKO SUPPLIES) - FY 2013-14	2022/23		CGN	66,000	-	100%	Complete
Hire of truck (SIMON KARIUKI) - FY 2013-14	2022/23		CGN	151,200	-	100%	Complete
Hire of grader machines (COASTAL KENYA LTD) - FY 2013-14	2022/23		CGN	360,000	-	100%	Complete
Hire of truck (Coastal Kenya Ltd) - FY 2013-14	2022/23		CGN	135,000	-	100%	Complete
Hire of Excavator (Coastal Kenya Ltd) - FY 2013-14	2022/23		CGN	695,200	-	100%	Complete

Hire of Shovel and Roller (Coastal Kenya Ltd) - FY 2013-14	2022/23		CGN	540,000	-	100%	Complete
Hire of low Loader (Coastal Kenya Ltd) - FY 2013-14	2022/23		CGN	190,000	-	100%	Complete
Hire of road construction equipment (Coastal Kenya Ltd) - FY 2014 - 15	2022/23		CGN	1,211,500	-	100%	Complete
Grading works (DOCH CO. LTD) - FY 2013-14	2022/23		CGN	360,000	-	100%	Complete
Supply of Quarry dust (ELIUD NYOGORO NDUATI) - FY 2013-14	2022/23		CGN	910,000	-	100%	Complete
Supply and spreading of Quarry (PENTA FARM TRADING) - FY 2013-14	2022/23		CGN	160,000	-	100%	Complete
Supply of road dust to Ngomongo Mwireri road (SIMON CHEGE RUKU) - FY 2013-14	2022/23		CGN	307,200	-	100%	Complete
Supply of road dust to Gatimu roads (SIMON CHEGE RUKU) - FY 2013-14	2022/23		CGN	230,400	-	100%	Complete
Hire of Trucks (NYONJORO EAST AFRICA) - FY 2013-14	2022/23		CGN	1,612,800	-	100%	Complete
Supply of trucks (FOUND LAND CONSTRUCTION) - FY 2013-14	2022/23		CGN	915,200	-	100%	Complete
Supply of Murram (REMERGE CONTRACTORS) - FY 2013-14	2022/23		CGN	135,000	-	100%	Complete
Hire of machinery (WILSON MWAURA) - FY 2013-14	2022/23		CGN	230,400	-	100%	Complete
Supply of Auto spares (UMAKI AUTO SPARES) - FY 2013-14	2022/23		CGN	125,880	-	100%	Complete
Transportation of Gravel along mathakwa road (JAMES KIBICHO) - FY 2013-14	2022/23		CGN	-	-	100%	Complete

Supply of Fuel (NYAHURURU SERVICE STATION) - FY 2013-14	2022/23		CGN	2,000,000	-	100%	Complete
Supply of Quarry dust (SAMUEL CHEGE) - FY 2013-14	2022/23		CGN	20,000	-	100%	Complete
Compacting works (TEN FOLD LIMITED) - FY 2013-14	2022/23		CGN	270,000	-	100%	Complete
Hire of trucks (SAMSON W MWAURA) - FY 2013-14	2022/23		CGN	1,152,000	-	100%	Complete
Offer of truck to quarry (NYONJORO EAST AFRICA) - FY 2013-14	2022/23		CGN	204,800	-	100%	Complete
Excavation works (IOTA EXCAVATION & RENTAL) - FY 2013-14	2022/23		CGN	360,000	-	100%	Complete
Hire of Machinery (Agricultural Mechanisation) - FY 2013-14	2022/23		CGN	184,828	-	100%	Complete
Supply of Fuel (NYAHURURU SERVICE STATION)- FY 2013-14	2022/23		CGN	2,000,000	-	100%	Complete
Hire of truck (TRI END ENTERPRISES) - FY 2013-14	2022/23		CGN	307,200	-	100%	Complete
Compacting works (COLTI CONSTRUCTION CO LTD) - FY 2013-14	2022/23		CGN	201,600	-	100%	Complete
Hire of truck (MUNJIRU ENTERPRISES SUPPLIERS) - FY 2013-14	2022/23		CGN	268,800	-	100%	Complete
agri (NORAH MMBONE GISHANGI) - FY 2013-14	2022/23		CGN	159,000	-	100%	Complete
Excavation works (IOTA EXCAVATION & RENTAL_) - FY 2013-14	2022/23		CGN	360,000	-	100%	Complete
Grading works along Nudrasi Ebenezer road (ANCHOR PLANS LTD) - FY 2014 - 15	2022/23		CGN	156,585	-	100%	Complete

Road works along Aberdare laini moja matigari road (ANCHOR PLANS LTD) - FY 2014 - 15	2022/23		CGN	100,740	-	100%	Complete
Road works along Githunguri road (ANCHOR PLANS LTD) - FY 2014 - 15	2022/23		CGN	96,360	-	100%	Complete
Grading works at Gathaara-ngunyi (ANCHOR PLANS LTD) - FY 2014 - 15	2022/23		CGN	78,840	-	100%	Complete
Light grading (ANCHOR PLANS LTD) - FY 2014 - 15	2022/23		CGN	83,220	-	100%	Complete
Light grading at kanya - karandi road (ANCHOR PLANS LTD) - FY 2014 - 15	2022/23		CGN	199,290	-	100%	Complete
Bridge works (DORAK CO LTD) - FY 2014 - 15	2022/23		CGN	1,024,580	-	100%	Complete
supply of gravel (STEPHEN MWANGI)	2022/23		CGN	230,400	-	100%	Complete
- FY 2014 - 15 Road works along Karima girls road (ANCHOR PLANS LTD)	2022/23		CGN	168,630	-	100%	Complete
Supply of batteries (UMAKI AUTO SPARES) - FY 2014 - 15	2022/23		CGN	34,400	-	100%	Complete
SUPPLY AND INSTALLATION OF CULVERTS (ANGA BEWAN LTD) - FY 2014 - 15	2022/23		CGN	924,000	-	100%	Complete
Road improvement in Karau (PETH COMPANY) - FY 2014 - 15	2022/23		CGN	230,400	-	100%	Complete
Hire of TruckS (NYONJORO EAST AFRICA) - FY 2014 - 15	2022/23		CGN	1,612,800	-	100%	Complete
Renovation of head quarter offices- wall padding and floor carpeting (ZAINA BUILDING	2022/23		CGN	2,633,142	-	100%	Complete

CONSTRUCTION LTD) - FY 2015 - 16							
Renovation of head quarter offices (ZAINA BUILDING CONSTRUCTION LTD) - FY 2017 - 18	2022/23		CGN	1,120,635	-	100%	Complete
Renovation of head quarter offices-installation of water harvesting (ZAINA BUILDING CONSTRUCTION LTD) - FY 2015 - 16	2022/23		CGN	2,796,122	-	100%	Complete
Mechanical and electrical works in the county executive offices (ZAINA BUILDING CONSTRUCTION LTD) - FY 2015 - 16	2022/23		CGN	722,413	-	100%	Complete
Storm water drainage-head quarter offices (ZAINA BUILDING CONSTRUCTION LTD) - FY 2015 - 16	2022/23		CGN	3,414,535	-	100%	Complete
Extension of existing temporary offices (TEKO BUILDING CONSTRUCTION) - FY 2016 - 17	2022/23		CGN	3,883,693	-	100%	Complete
Extension of existing temporary offices for the county government (TEKO BUILDING CONSTRUCTION) - FY 2016 - 17	2022/23		CGN	3,909,913	-	100%	Complete
Hire of Truck (SAMSON MWAURA) - FY 2014 - 15	2022/23		CGN	1,520,000	-	100%	Complete
Hire of machinery (IOTA COMPANY) - FY 2014 - 15	2022/23		CGN	505,600	-	100%	Complete
Road improvement along Magomano rd (FOUNTAIN SOLN) - FY 2016 - 17	2022/23		CGN	1,795,815	-	100%	Complete

Road works along Ezekiel Wangunini road in Murungaru ward	2022/23		CGN	-	-	100%	Complete
Kirathimo, Nyaituga, Wiyumiririe, Rutara Rd Kanjuiri Ward (Safeways International Ltd) - FY 2019-20	2022/23		CGN	-	-	100%	Complete

AGRICULTURE, LIVESTOCK AND FISHERIES
PROGRAMME IMPLEMENTATION REPORT FY 2022/23

Name of the Programme	Printed/revised budget estimates			Expenditure			% Absorption Rate
	Gross estimates (Kshs)	Recurrent estimates	Development estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	
General Administration and Extension Services - Livestock	4,075,000	4,075,000	0	0	0	0	0
Livestock Production	25,975,000	25,975,000	0	0	0	0	0
Veterinary services	24,695,000	18,495,000	6,200,000	0	0	0	0

Subsidized Artificial Insemination	11,345,000	11,345,000	0	0	0	0	0
Fisheries Development	5,700,000	2,700,000	3,000,000	0	0	0	0
General Administration and Extension Services - Crop	5,937,303	5,937,303	0	0	0	0	0
Agriculture - Crop development	404,464,804	56,296,368	348,168,436	0	0	0	0
Ol'Joro'Orok ATC	5,050,000	4,050,000	1,000,000	400,000	0	400,000	8
Njabini Agricultural Training Centre	4,400,000	3,750,000	650,000	200,000	0	200,000	5
AMS NYAHURURU	3,400,000	2,000,000	1,400,000	96,000	0	96,000	3
AMS KINANGOP	2,150,000	2,150,000	0	0	0	0	0
SPPU	4,000,000	4,000,000	0	0	0	0	0
Pending Bills	3,417,983	0	3,417,983	0	3,214,415	3,214,415	94
TOTAL	504,610,090	140,773,671	363,836,419	696,000	3,214,415	3,910,415	8

PROJECTS IMPLEMENTATION STATUS

Project title	Expected duration of the project	Location of the project	Sources of funds	Estimated budgeted value of the project (budget value)	Actual expenditure (Ksh)	Status of the project % of completion	Remarks
Livestock Development							
Poultry promotion-breeding stock	22/23	Githioro	CGN	500,000	0	0	Not started

Dairy Goat promotion-breeding stock	22/23	Githioro	CGN	500,000	0	0	Not started
Dairy Goat promotion-breeding stock	22/23	Rurii	CGN	500,000	0	0	Not started
CAB hives starter kits for bee keeping groups	22/23	Githioro	CGN	350,000	0	0	Not started
Purchase and distribution of Heifers to farmer groups (Pedigree)	22/23	Rurii	CGN	200,000	0	0	Not started
Purchase and distribution of Heifers to farmer groups (Pedigree)- Kirima Location	22/23	Shamata	CGN	4,000,000	0	0	Not started
Purchase and distribution of Heifers to farmer groups (Pedigree)- Pesi	22/23	Shamata	CGN	4,000,000	0	0	Not started
Purchase and distribution of of Heifers to farmer groups (Pedigree)	22/23	North Kinangop	CGN	12,000,000	0	0	Not started
Veterinary services							
Rehabilitation of Kamuyu Cattle dips in Mirangine ward	22/23	Mirangine	CGN	1,000,000	0	0	Not started
Repair of county Abattoirs	22/23	Countywide	CGN	500,000	0	0	Not started
Construction of abattoir - Geta	22/23	Geta	CGN	4,000,000	0	0	Not started
Thitai Cattle dip Fencing-Kaimbaga	22/23	Kaimbaga	CGN	700,000	0	0	Not started
Subsidized Artificial Insemination							
Veterinary supplies and materials- liquid nitrogen	22/23	Countywide	CGN	800,000	0	0	Not started

Veterinary supplies and materials- liquid nitrogen	22/23	Geta	CGN	100,000	0	0	Not started
Veterinary supplies and materials- Sexed Semen (Geta)	22/23	Geta	CGN	2,900,000	0	0	Not started
Veterinary supplies and materials- Semen	22/23	Countywide	CGN	1,200,000	0	0	Not started
Accessories (Haver sack, universal pistollets, socks and kits)	22/23	Countywide	CGN	475,000	0	0	Not started
Accessories (Haver sack, universal pistollets, socks and Kit)	22/23	Countywide	CGN	106,000	0	0	Not started
Fisheries Development							
Refurbishment and improvement of the fish hatchery units	22/23	Countywide	CGN	1,000,000	0	0	Not started
Completion of a predator control fence	22/23	Countywide	CGN	1,000,000	0	0	Not started
Construction of Distillation tanks	22/23	Countywide	CGN	1,000,000	0	0	Not started
Agriculture - Crop development							
Demonstrations and trainings	22/23	Countywide	NG and SIDA	8,725,383	0	0	Not started
Seed Capital (Agriculture Revolving Fund)	22/23	Countywide	CGN	10,000,000	0	0	Not started
Supply of seedlings- Engineer	22/23	Engineer	CGN	1,000,000	0	0	Not started
Supply of seedlings- Kipipiri	22/23	Kipipiri	CGN	2,000,000	0	0	Not started
	22/23	Mirangine	CGN	1,500,000	0	0	Not started

Supply of seedlings- Mirangine							
Supply of seedlings- Leshau Pondo	22/23	Leshau Pondo	CGN	1,000,000	0	0	Not started
Fruit promotion (seeds and seedlings)	22/23	Countywide	CGN	1,000,000	0	0	Not started
Potato Seed Bulking sites	22/23	Countywide	CGN	1,200,000	0	0	Not started
Input subsidy (fertilizer and seeds)	22/23	Countywide	CGN	20,000,000	0	0	Not started
Annual Subscription of mobile soil testing kit	22/23	Countywide	CGN	300,000	0	0	Not started
EU Grant -Instruments for Devolution Advice and Support (IDEAS)	22/23	Countywide	IDEAS	11,000,000	0	0	Not started
World Bank (IDA grant)- Kenya Climate Smart Agriculture project (KCSAP)	22/23	Countywide	KCSAP	289,609,680	0	0	Not started
Kenya Climate Smart Agriculture Project County Contribution (2018/19 fy)	22/23	Countywide	CGN	2,273,320	0	0	Not started
Kenya Climate Smart Agriculture Project County Contribution (2019/20 fy)	22/23	Countywide	CGN	5,000,000	0	0	Not started
Kenya Climate Smart Agriculture Project	22/23	Countywide	CGN	5,000,000	0	0	Not started

County Contribution (2020/21 fy)							
Kenya Climate Smart Agriculture Project County Contribution (2022/23 fy)	22/23	Countywide	CGN	5,000,000	0	0	Not started
Kenya Climate Smart Agriculture Project Counterpart contribution (20% contribution for sub projects)	22/23	Countywide	KCSAP	28,285,436	0	0	Not started
Completion of grading shed-Gathara	22/23	Gathara	CGN	2,000,000	0	0	Not started
Ol jororok ATC							
Paddock for sheep	22/23	Ol Jororok	CGN	500,000	0	0	Not started
Construction of a sheep/goat house	22/23	Ol Jororok	CGN	500,000	0	0	Not started
Njabini Agricultural Training Centre							
Acquisition of Tractor Mounted Chaff Cutter	22/23	Njabini	CGN	750,000	0	0	Not started
equipping of agro processing ATC Njabini	22/23	Njabini	CGN	650,000	0	0	Not started
Agricultural Mechanization Services (AMS) Nyahururu							
Acquisition of potato harvester	22/23	Nyahururu	CGN	1,400,000	0	0	Not started
AMS Kinangop							
Purchase of Agric. Machinery & equipments - 1No. Three bottom disc plough	22/23	Kinangop	CGN	650,000	0	0	Not started
Seed Potato Production Unit (SPPU Lab)							

Completion of pack house- 2014/15 FY (Nakims merchants)- NYA/CG/PP/22//2014/15	22/23	Rurii	CGN	3,417,983	3,214,415	94%	Payment for pending bill
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Prepared by:Sign:

Confirmed by:Sign: