

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

**SECOND QUARTER BUDGET IMPLEMENTATION STATUS
REPORT**

FINANCIAL YEAR 2019/20

JANUARY, 2020

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FOREWORD

It is my honor to present to you the Second Quarter Budget Implementation Report for the FY 2019/2020. This report provides information on the various county departments and entities for the second quarter this financial year. It highlights the performance of Revenue Collection, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ Requisitions from CRF, departmental expenditure as well as expenditures from other county entities and spending units.

This report is prepared in accordance with the requirements of Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012. It states that “*the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver copies to office of the controller of budget, National Treasury and the Commission on Revenue Allocation (CRA)*”.

Several projects and programs are ongoing despite the amount paid under development vote being minimal since they are not yet complete while others are at the BQ or awarding stage. The carry over projects from the financial year 2018/2019 were also awaiting the approval of the supplementary budget to appropriate funds to settle them. The County Government through the relevant departments has continued to closely monitor implementation of projects/programmes, through preparation of the quarterly reports, to ensure timely tracking of the execution and thereby ensuring apt corrective measures. This is also imperative to avoid unnecessary fiscal pressures resulting from the accumulation of pending bills.

The County Treasury recognizes and appreciates the efforts made by all county departments, entities and other stakeholders in the implementation of the planned activities, over the period under review. Despite the numerous challenges and the insatiable demands, commitment will be geared towards redoubling our efforts for optimal absorption of the allocated budget with emphasis on development expenditure while observing prudence in management of public resources entrusted on the County Government.

Francis M. Kirira

Chief Officer - Economic Planning, Budgeting, M&E

INTRODUCTION

This report provides information on various departments and entities of the County Government of Nyeri for the second quarter of the financial year 2019/20, the performance of Revenue Collection, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ Requisitions from CRF and expenditure of departments and other units. It clearly outlines the budget allocations for each department/ unit and the corresponding budget performance (absorption) for the period under review.

OVERALL BUDGET OUTLOOK AND IMPLEMENTATION REPORT

The approved supplementary budget for the FY 2019/20 amounts to Kshs. 8,843,027,684 comprising of Kshs 5,787,876,207 for recurrent and Kshs 3,055,151,477 for development. During the second quarter of FY 2019/20, the County Government raised local revenue amounting to Kshs 270, 203,316, in addition to Kshs. 2,182,049,724 received from National Treasury as equitable share and conditional grants.

The County's own revenue of Kshs. 270, 203,316 represents a decrease of Kshs 60,818,591 (22.51%) as compared to the previous collection of Kshs 170,264,077 over the same period under review. By the end of the second quarter of the FY 2019/20 the expenditure on development was Kshs. 115,885,228 while Kshs. 2,423,069,399 was spent on recurrent expenditures.

The slow absorption of funds can be attributed to the stalemate over the approval of the Division of Revenue Act, 2019 between the National Assembly and the Senate that delayed the release of funds to counties. However, going forward the implementation process will be hastened to ensure funds are utilized optimally as planned and budgeted. With the approval of the supplementary budget that has reallocated funds to areas of critical need and appropriated the balances accruing from the previous financial year, activities are expected to be geared towards optimal budget absorption.

Refer to annex 1-5 for details of the financial performance of the County during the second quarter of the financial year 2019/20.

DEPARTMENTAL BUDGET IMPLEMENTATION ANALYSIS

Executive Office of the Governor and Deputy Governor

1. The Governors' Office is responsible for setting the county's development agenda (policy and strategic direction) and ensuring that the agenda is clearly understood and owned by stakeholders (especially the citizenry) and implemented in an efficient, effective and responsive manner.

2. Governor's office strategic direction

- Agenda setting in both the legislative and executive functions
 - Effective and efficient management and administration of county affairs
 - Coordination of engagement with citizenry, including public communications and decentralization agenda.
 - Disaster risks management (identification, mitigation, control and response)
 - Intergovernmental liaison and people representation at national and international levels.
 - Intra-governmental liaison (Relations between the two arms of the county government and sectors coordination)
 - Coordination of service delivery improvement agenda
 - Compliant service delivery agenda - Ensuring compliance with all legal requirements in its pursuit of progressive and sustainable service delivery.
3. In the second quarter of the financial year 2019/20, the office's approved supplementary budget amounted to Kshs 149,920,638.00 for recurrent and no amount was allocated for development.
4. By the end of that quarter, the department's cumulative recurrent expenditure stood at Kshs. 42,561,615. This represents 28.39 % absorption of the total departmental budget earmarked for the financial year.

Office of the County Secretary/Head of Public Service

5. Units Development Direction

- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
- To lead the public sector in delivering government's priorities in a responsive, timely, efficient and effective manner through creation of an enabled and robust public service.
- Establishment of effective administrative units for efficient service delivery;
- Operationalizing the County Performance Management System.
- Develop county legislation for alcohol control and drug abuse control policy.
- Establish civic education units and coordinate the civic education activities.
- Develop public participation policy
- Construction of sub county and ward offices.
- Facilitate public communication and access to information.
- To ensure safety of county assets and easy retrieval of information
- To coordinate the provision of responsive and effective services to the public
- To prevent and control alcohol, drugs and substance abuse
- To facilitate public participation as provided for in the Constitution of Kenya 2010

6. In the financial year 2019/20, the unit's approved supplementary budget amounted to Kshs 308,391,164 for recurrent and Kshs. 7,507,781 was set aside for development.
7. By the end of the second quarter of the financial year 2019/20 the entity's cumulative recurrent expenditure stood at Kshs 58,223,534 which represents 18.43 % of the department's total budget for the financial year. No development expenditure was incurred in this department.

Finance and Economic Planning

8. This department consists of the following directorates; Finance and Accounting, Economic Planning, Budgeting, M&E, Procurement, Internal Audit and Revenue.
9. Department's mandate
 - Developing and implementing financial and economic policies in the county.
 - Coordinating implementation of the county budget.
 - Mobilizing resources for funding budgetary requirements.
 - Putting in place mechanisms to raise revenue and resources.
 - Public debt management.
 - Consolidating annual appropriation accounts and other financial statements.
 - Custodian of county government assets.
 - Ensuring prudent management and control of finances.
 - Promoting efficient and effective use of county budgetary resources.
 - Monitoring county government entities for compliance and effective management of funds.
 - Developing capacity for efficient, effective and transparent financial management.
 - Monitoring, evaluating and reporting on implementation of county projects and programmes.
10. Development Priorities and Strategies
 - Automation of local revenue collection system.
 - Expansion of office space.
 - Decentralization of operations at the county treasury.
 - Automation of internal audit services.
 - Establish and equip information and documentation centers.
 - Formation and actualization of County Budget and Economic Forum and Audit Committee.
 - Increase staff capacity in terms of skills and numbers.
 - Broadening the revenue base.
 - Putting in place monitoring and evaluation framework.
11. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 814,464,447 for recurrent and Kshs 280,368,818 for development.
12. By the end of the second quarter of this financial year, the department's recurrent expenditure stood at Kshs 258,891,582 representing an absorption rate of 23.65 % of the total

departmental budget. The department did not incur any expenditure from its development budget during the period under review.

Lands, Housing, Physical Planning and Urbanization

13. The directorates in this department include land and survey, housing, physical planning and urbanization. All these sub sectors will have a great significance in the development of the county.
14. The activities in this department affect the lives and livelihoods of the community by how they utilize the land as a resource to realize their social-economic goals.
15. Departmental development priorities and strategies
 - Advancement of affordable and suitable housing.
 - Controlled and sustainable land use.
 - Develop a GIS data-based system.
 - Secure land tenure for public utilities.
 - Urban areas development program.
16. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 46,961,612. for recurrent and Kshs 678,761,626 for development.
17. By the end of the second quarter of this financial year, the department's cumulative recurrent expenditure stood at Kshs 24,413,001 and Kshs 193,720 was spent on development. This represents 3.39% absorption of the total departmental budget earmarked for the financial year.

Health Services

18. The department of health Services and Sanitation is mandated to oversee and coordinate the overall health service delivery systems. The Department is focused on attaining the goal of "Health for all, by all" working with both the duty bearers and rights holders alike through a Primary Health Care (PHC) approach. This approach embraces curative and rehabilitative care concurrently with preventive and promotive care, a continuum of care through the populations' life-cycle and a tiered and integrated people-centered health care system from households.
19. The broad mandate of the health department is articulated in Chapter 4 of the Constitution of Kenya under the Bill of Rights, which states that "Every person has the right to the highest attainable standards of health, which includes the right to health care services including reproductive health."
20. Sector Development Needs and Priorities
 - Patient safety, customer care and quality improvement program.
 - Recruit, retain and capacity build health workforce including training in specialized services (urology, oncology, critical care, neuro-surgery, emergency medicine).

- Improve diagnostic services in 30 health centers to improve access and reduce referrals.
- Strengthen health management information systems through automation and connectivity of all county health facilities.
- Rehabilitate, refurbish and expand existing hospital facilities to meet demand.
- Strengthen ambulance, emergency and referral services.
- Increase awareness, advocacy and early detection to reduce the incidence of non-communicable diseases.
- Improve health care and health financing through public private partnership (PPP).

21. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 2,647,844,894 for recurrent and Kshs 228,309,790 for development.

22. By the end of the second quarter of the financial year, the department spent Kshs. 1,284,405,361 of the recurrent budget allocation and Kshs. 2,905,507 on development which represents an absorption rate of 44.76 % of the department's total budget for FY 2019/2020.

Gender, Youth and Social Services

23. The department has the following directorates: Gender; Youth and Social services

24. Department's priorities and strategies

- Promote and enhance social initiatives, gender empowerment and mainstreaming through involvement of development partners to fund these initiatives.
- Enhancing child care and facilities including upgrading the children homes
- Enhance youth skills through innovative initiatives like talent academies to nurture sprouting talents, entrepreneurial and youth empowerment expertise.
- Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment

25. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 71,078,597 for recurrent and Kshs 45,700,000. for development.

26. By the end of the second quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 20,989,473. This represents 17.97 % absorption of the department's total budget earmarked for the financial year. No expenditure on development was incurred during the period under review.

County Public Service Management

27. This department deals with county human resources. It aims at ensuring a harmonious coexistence between various actors in development of the county.

28. Sector development direction

- To coordinate the provision of responsive and effective services to the public
- To prevent and control alcohol, drugs and substance abuse

- To ensure public participation as provided for in the Constitution of Kenya 2010
- To improve security and policing services under the County Policing Authority
- To ensure effective and efficient Public Service Management.
- To promote ethics and integrity in public service delivery.
- To coordinate the civic education activities.
- To ensure good working relationship between national and county government.

29. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 61,391,918 for recurrent and no mount was allocated for development.

30. By the end of the second quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 26,918,343 representing a 43.85 % absorption of the department's total budget earmarked for the financial year.

Agriculture, Livestock and Fisheries Development

31. The department consists of the following directorates; Agriculture, Livestock production, Veterinary services, Fisheries and two institutions (i.e. Wambugu Agricultural Training Centre and Agriculture Mechanization Services (AMS-Narumoru).

32. Objectives

- To develop appropriate policy and legal framework to create enabling environment for the sector
- To increase agricultural production and productivity.
- To improve market access and value addition.
- To enhance access to affordable credit and inputs.

33. Key strategies

- Increase agricultural productivity through multi-sectoral approach and enhancing extension services.
- Embracing Public Private Partnerships (PPP) to enhance implementation of projects.
- Strengthen research extension farmer linkage to ensure that researchable issues are demand driven.
- Mainstream gender in agricultural activities.

34. Sector Development Needs and Priorities

- Upscaling and out scaling of artificial insemination
- Improvement of soil health
- Improvement of supply of cold chain
- Equipping AMS
- Construction of common user facility at Wambugu ATC

- Restocking of ponds and dams
- Increase of tree cover through provision of fruit tree seedlings
- Bee keeping demonstrations
- Increases in storage facilities
- Enhancement of control of livestock and crops diseases through vaccinations

35. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 264,517,572 for recurrent and Kshs 300,104,220 for development.

36. By the end of the second quarter of this financial year, the department's expenditure stood at Kshs 107,319,172 and Kshs. 98,497,074 on recurrent and development respectively. This represents a 36.45 % absorption of the department's total budget earmarked for the financial year.

Trade, Culture, Tourism and Co-operative Development

37. The department comprises of four (4) directorates; Trade, Tourism, Culture and Cooperative development.

38. Sector Development Direction

- Develop tourism development strategic plan, branding, promotion and signage
- Enhance and establish legal, institutional, regulatory and policy framework
- Creative and innovative financing sector development activities.
- Encourage development of cottage industries through provision of working sites, plant and equipment
- Development of commodity exchange and marketing information system.
- Establish legal and institutional frame work on tourism management.
- Enhance the capacity of cultural practitioners.
- Provide strategic resources for the creative and cultural industries.
- Conserve, preserve and promote our cultural heritage for sustainable development.
- Develop a cultural center with a talent academy and a cultural tourist class hotel.
- Focus on value addition and marketing of coffee, tea, horticulture, floriculture, dairy, meat and other farm produce.
- To promote producer groups and cooperatives in order to build their capacity to avoid exploitation by the middlemen.
- Building the capacity of cooperatives management for increased productivity

39. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 57,075,517 for recurrent and Kshs 66,372,834 for development.

40. By the end of the second quarter of the financial year, the department's recurrent cumulative expenditure stood at Kshs 22,850,959. This represents a 18.51% absorption of the

department's total budget earmarked for the financial year. No expenditure was made for development.

Education, Sports, Science and Technology

41. The department consists of Youth Polytechnics (YPs) also known as Vocational Training Centers (VTCs), Early Childhood Development and Education (ECDE), and Information Communications and Technology (ICT) subsectors. The county recognizes the role played by the sector in promoting development and hence will continue to invest in it.

42. Sector development direction

- Provision of education physical infrastructure and equipment.
- Quality assurance and standards in YP's and ECDEs.
- Strengthening the programmes in youth polytechnics and capacity-build the instructors.
- Strengthen partnership and communication with stakeholders such as NITA, TVETA, FBOs, CBOs, NGO's and national government to create awareness in the community on importance of ECDE and Yps.
- Improve recreation services and promote sporting activities for the sportsmen/women, sport managers and staff in the county and advancement of infrastructure and sporting skills through trainings
- Ensuring retention and transition of learners in schools.
- Conducting training on ICT for employees across sectors to enhance adoption of technology
- Identifying and implementing ICT systems to enhance effective public service delivery.

43. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 388,577,646 for recurrent and Kshs 133,762,444 for development.

44. By the end of the second quarter of the financial year, the department's recurrent expenditure stood at Kshs 119,778,017. This represents a 22.93% absorption of the department's total budget earmarked for the financial year. No expenditure was made for development

Water, Sewerage & Sanitation Services, Environment and Natural Resources

45. The department directly affects lives and livelihood of the communities. The subsectors include; Water, Solid waste management, Sanitation, Irrigation, Environment and Natural Resources.

46. Departmental Goals.

- Increasing forest cover
- Conservation of water catchment areas and flood flows.
- Increasing water supply and storage capacity.
- Reduction of Non-Revenue Water
- Inclusion of modern farming methods in the design for irrigation projects

47. Departmental development needs, priorities and strategies

- Addressing liquid waste management.
- Increasing tree cover by 2% in the entire county.
- Rehabilitation of degraded land areas.
- Expanding the water coverage for rural and urban areas.
- Ensuring provision of affordable, safe and clean water.
- Increasing area under irrigation.
- Promoting usage of alternative sources of energy in cooking and water pumping.

48. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 133,664,918 for recurrent and Kshs 211,065,356 for development.

49. By the end of the second quarter of the financial year, the department's recurrent expenditure stood at Kshs 68,922,210. This represents 19.99% absorption of the department's total budget earmarked for the financial year. No expenditure was made for development.

County Assembly

50. The county assembly is the legislative arm of the County Government. The main work of the assembly is to provide oversight on the county executive, representation and enactment of relevant legislations.

51. Priorities and strategies

- Representation where the Members of the County Assembly (MCAs) provide a linkage between the county assembly and the electorate on public service delivery.
- Legislation by making laws and policies that are necessary for the effective performance of the functions and exercise of the powers of the county government.
- Oversight over the County Executive Committee and any other county executive organ while respecting the principle of the separation of powers
- Provide a secure and conducive working environment (Speakers residence, chamber, offices, committee rooms and other facilities).

52. In the financial year 2019/20, the Assembly's approved supplementary budget amounted to Kshs 676,085,232 for recurrent and Kshs 50,000,000 for development.

53. By the end of the second quarter of the financial year, the Assembly' recurrent expenditure stood at Kshs 321,389,679 and Kshs 1,576,648 on development. This represents an absorption rate of 44.48% of its total budget for the financial year.

County Public Service Board

54. The function of the County Public Service Board is to establish and abolish offices in the county public service and appoint persons to hold or act in those offices.

55. Board's mandate

- To establish and abolish offices in the county public service.
- Appoint persons to hold or act in offices of the county public service including in the boards of cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices.
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board.
- Promote in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya.
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied within the county public service.
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county.
- Advise the county government on human resource management and development.
- Advise the county government on implementation and monitoring of the national performance management system in the county.
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

56. In the financial year 2019/20, the board's approved supplementary budget amounted to Kshs 36,966,959 for recurrent expenditure. There was no amount allocated for developmental purposes.

57. By the end of the second quarter of the financial year, the board's cumulative recurrent expenditure stood at Kshs 15,976,734. This represents a 43.22 percent absorption of the board's total budget earmarked for the financial year. There was no allocation for development during the year.

Transport, Public Works, Infrastructure and Energy

58. This department consists of Public Works, Roads, Energy and Transport sub sectors. All these sub sectors will have a great significance in the development of the county.

59. Sector Development Direction

- Maintenance and developing roads network.
- Ensuring standard designing and construction of buildings.
- Developing transport policies, regulations and guidelines to ensure smooth flow of traffic.

- Achieving connectivity and smooth flow of motorized and non- motorized traffic.
- Enhancing electricity connectivity to public institutions and lighting of all urban areas.
- Researching, exploiting and promoting use of alternative and renewable sources of energy.

60. In the financial year 2019/20, the department's approved supplementary budget amounted to Kshs 130,935,093 for recurrent and Kshs 1,053,198,608 for development.

61. By the end of the second quarter of the financial year, the department recurrent and development expenditure respectively stood at Kshs 50,429,719 and Kshs. 12,712,679. This represents 5.33 % absorption of the total departmental budget allocation earmarked for the financial year 2019/2020.

FINANCIAL PERFORMANCE OF THE COUNTY DURING THE SECOND QUARTER OF THE FINANCIAL YEAR 2019/20

Annex 1: Exchequer Releases from the National Treasury and transfers from other Government Agencies during the Second Quarter of the Financial Year 2019/20

COUNTY GOVERNMENT OF NYERI		
TRANSFERS FROM THE NATIONAL GOVERNMENT FOR THE SECOND QUARTER OF THE FINANCIAL YEAR 2019-2020 AS AT 31 ST DECEMBER, 2019		
	TOTAL ALLOCATION FOR FY 2018/2019	AMOUNT DISBURSED AS AT 30.09.2018
Equitable Share	5,412,150,000.00	1,915,901,100.00
Level 5 Hospitals	407,861,272.00	181,090,405.00
Road Maintenance Fuel Levy Fund	153,627,469.00	0.00
User Fees Forgone	13,701,379.00	0.00
Development of Youth Polytechnics	55,143,298.00	0.00
Kenya Urban Support Program (UIG)	8,800,000.00	0.00
Kenya Urban Support Program (UDG)	236,639,100.00	0.00
Kenya Devolution Support Program (KDSP)	73,740,801.00	0.00
Transforming Health Systems for Universal Health Care (THSUCP)	50,181,184.00	6,206,087.75
DANIDA	15,000,000.00	7,500,000.00
Agriculture Sector Development Support Programme (ASDSP)	15,187,858.00	0.00
Kenya Climate Smart Agriculture Project (KCSAP)	186,033,960.00	71,352,131.10
Universal Health Coverage-	159,894,390.00	0.00
TOTAL	6,787,960,711.00	2,182,049,723.85

Annex 2: OCOB Exchequer Releases/Requisitions for the Financial Year 2019/20 up to 31st December, 2019

COUNTY GOVERNMENT OF NYERI					
REQUISITIONS FOR THE FINANCIAL YEAR 2019-2020 AS AT 31 ST DECEMBER, 2019					
	Recurrent			Development	Total
	County Executive	County Assembly	Total Recurrent		
AUGUST	340,000,000.00	35,449,800.00	375,449,800.00	0	375,449,800.00
	277,800,000.00	0	277,800,000.00	0	277,800,000.00
SEPTEMBER	303,100,000.00	42,030,900.00	345,130,900.00	0	345,130,900.00
		54,280,000.00	54,280,000.00	0	54,280,000.00
OCTOBER	53,450,000.00	40,877,100.00	94,327,100.00	0	94,327,100.00
	327,900,000.00		327,900,000.00	0	327,900,000.00
NOVEMBER	7,500,000.00	20,000,000.00	27,500,000.00	5,500,000.00	33,000,000.00
	43,200,000.00	46,183,300.00	89,383,300.00	6,343,929.00	95,727,229.00
	295,400,000.00	0	295,400,000.00	71,352,131.10	366,752,131.10
DECEMBER	34,290,000.00	37,437,000.00	71,727,000.00	3,000,000.00	74,727,000.00
	465,410,000.00	46,885,200.00	512,295,200.00	1,576,649.00	513,871,849.00
TOTAL	2,148,050,000.00	323,143,300.00	2,471,193,300.00	87,772,709.10	2,558,966,009.10

NB: The difference between the total requisition and cumulative expenditure is brought about by the fact that processing of payment in IFMIS is an ongoing process and requisition is done for what is in IB. Therefore, by the time of requisition there will be payments which will be ongoing.

Annex 3: Recurrent Expenditure for the Financial Year 2019/20 as at 31st December 2019

Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
County Assembly	676,085,232	321,389,679	47.54
Executive Office of the Governor and Deputy Governor	149,920,638	42,561,615	28.39
Office of the County Secretary	308,391,164	58,223,534	18.88
Finance & Economic Planning	814,464,447	258,891,582	31.78
Lands, Housing, Physical Planning and Urbanization	46,961,612	24,413,001	51.99
Health, Public Health and Sanitation Services	2,647,844,894	1,284,405,361	48.51
Gender, Youth and Social Services	71,078,597	20,989,473	29.53
County Public Service Management	61,391,918	26,918,343	43.85
Agriculture, Livestock and Fisheries	264,517,572	107,319,172	40.57
Trade, Culture, Tourism and Cooperative Development	57,075,517	22,850,959	40.04
Education, Sports, Science and Technology	388,577,646	119,778,017	30.82
Water, Sewerage and Sanitation, Environment and Natural Resources	133,664,918	68,922,210	51.56
County Public service Board	36,966,959	15,976,734	43.22
Transport, Public Works, Infrastructure and Energy	130,935,093	50,429,719	38.52
TOTAL	5,787,876,207	2,423,069,399	41.86

Annex 4: Development Expenditure for the Second Quarter of the Financial Year 2019/20

Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
County Assembly	50,000,000	1,576,648	3.15
Executive Office of the Governor and Deputy Governor	0	0	0.00
Office of the County Secretary	7,507,781	0	0.00
Finance & Economic Planning	280,368,818	0	0.00
Lands, Housing, Physical Planning and Urbanization	678,761,626	193,720	0.03
Health, Public Health and Sanitation Services	228,309,790	2,905,507	1.27
Gender, Youth and Social Services	45,700,000	0	0.00
County Public Service Management	0	0	0.00
Agriculture, Livestock and Fisheries	300,104,220	98,497,074	32.82
Trade, Culture, Tourism and Cooperative Development	66,372,834	0	0.00
Education, Sports, Science and Technology	133,762,444	0	0.00
Water, Sewerage and Sanitation, Environment and Natural Resources	211,065,356	0	0.00
	0		0.00
Transport, Public Works, Infrastructure and Energy	1,053,198,608	12,712,679	1.21
TOTAL	3,055,151,477	115,885,628	3.79

Annex 5: Summary of local revenue for the Financial Year 2019/20 as at 31st December 2019

ACCOUNT DESCRIPTION	APPROVED TARGET 2019/2020	FY	ACHIEVEMENT 2 ND QUARTER 2018/2019	ACHIEVEMENT 2 ND QUARTER 2019/2020	PERFORMANCE 2019/2020
	Kshs		Kshs	Kshs	%
DEPARTMENT OF COUNTY PUBLIC SERVICE, ADMINISTRATION & YOUTH AFFAIRS					
Liquor Licence	52,154,900		8,929,000	6,963,628	13.35
Commision 3%	2,000,000		500	2,132,732	106.64
DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES					
Co-operative Audit	2,000,000		246,200	334,520	16.73
Agricultural Mechanisation Station	1,155,400		556,050	170,501	14.76
Wambugu Agricultural Training Centre	7,900,000		3,082,335	2,466,132	31.22
Veterinary Charges	5,380,000		2,533,358	2,657,601	49.40
Slaughtering Fees	3,776,780		1,271,340	1,049,425	27.79
Slaughter House Inspection Fees	1,726,890		908,485	390,405	22.61
Nyeri Slaughter House	702,000		0	320,000	45.58
Kiganjo Slaughter House	120,720		0	60,000	49.70
Sale of Fertilizer/Lime	2,204,890		3,053,570	606,600	27.51
Gura Fishing Camp	-			24,000	100.00
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT					
Weights and Measures	1,425,920		1,162,080	1,646,500	115.47
Business Permits (e-SBP)	131,712,154		11,762,569	14,004,614	10.63
Market Entrance/Stalls/Shop Rents	51,803,210		12,704,613	18,866,666	36.42
Ambulant Hawkers Licences (Other than BSS Permits)	452,000		281,595	730,505	161.62
Impounding Charges/Court Fines, penalties, and forfeitures	2,037,060		1,047,080	1,030,666	50.60
Application Fee	20,735,690		3,455,014	5,442,085	26.25
Business Subletting / Transfer Fee	124,160		20,000	5,000	4.03
Central Kenya show annual permit	500,000			60,000	12.00
HEALTH, PUBLIC HEALTH AND SANITATION SERVICES					
Hospital Services	290,333,510		146,215,122	58,870,953	20.28
Public Health	17,131,050		6,864,735	5,054,260	29.50
Burial Fees	174,060		9,700	62,000	35.62
Public Toilets/ Use of public toilets	600,000		236,500	215,117	35.85
Garbage Dumping Fee/waste disposal charges	1,051,960		59,650	28,000	2.66
Refuse Collection Fee	40,331,880		10,176,067	13,267,899	32.90
FINANCE & ECONOMIC PLANNING - REVENUE					
Miscellaneous Income	1,242,820		1,679,713	3,991,742	321.18
Document Search Fee	555,470		79,000	161,750	29.12
Tender Documents Sale	1,759,800		0	-	-

ACCOUNT DESCRIPTION	APPROVED TARGET 2019/2020	FY	ACHIEVEMENT 2 ND QUARTER 2018/2019	ACHIEVEMENT 2 ND QUARTER 2019/2020	PERFORMANCE 2019/2020
	Kshs		Kshs	Kshs	%
TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY					
Parking Fees	67,207,372		14,806,730	15,306,345	22.77
Enclosed Bus Park	75,788,760		31,618,870	41,027,738	54.13
Parking Clamping/Penalties/Offences fees	2,966,560		855,860	3,335,630	112.44
LANDS, HOUSING, PHYSICAL PLANNING & URBANIZATION					
Land Rates	85,456,080		8,206,272	5,239,398	6.13
Other Property Charges	698,970		74,868	11,100	1.59
Ground Rent - Current Year	3,343,060		396,498	422,961	12.65
Ground Rent - Other Years	2,902,141		768,601	728,381	25.10
Stand Premium/Commissioner of Lands	100,000		0	-	-
Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	2,249,510		170,000	58,000	2.58
Hire of Plant & Machinery					-
Plot Transfer Fee	1,555,000		294,700	315,000	20.26
Cess (Quarry, Produce, Kaolin, e.t.c.)	35,783,528		18,957,415	22,412,868	62.63
Housing Estates Monthly Rent	18,582,300		12,808,689	12,493,322	67.23
Housing Estates Monthly Rent (Kiawara, Majengo & Kingongo ph. 3)	1,234,800		0	-	-
Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation cert, boundary dispute e.t.c.)	1,565,800		3,492,761	2,649,370	169.20
Sign Boards & Advertisement Fee	25,498,425		6,502,505	6,629,673	26.00
Buildings Plan Approval Fee	11,572,000		6,872,173	3,351,811	28.96
Buildings Inspection Fee	3,818,570		2,156,240	1,213,700	31.78
Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	1,765,800		3,484,860	8,415,502	476.58
Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,789,800		590,700	963,000	53.80
Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	100,000		0	-	-
Sales of Council's Minutes / Bylaws	406,000		72,000	176,000	43.35
Benevolent Fund	1,646,000		114,000	660,000	40.10
Debts Clearance Certificate Fee	3,457,200		844,900	989,600	28.62
DEPARTMENT OF GENDER, CULTURE AND SOCIAL DEVELOPMENT					
Fire-Fighting Services	4,877,000		1,199,739	1,933,815	39.65
Social Hall Hire, IFAD Hall	235,000		70,500	152,600	64.94
Stadium Hire	3,500,000		162,000	964,029	27.54
DEPARTMENT OF EDUCATION SCIENCE & TECHNOLOGY					

ACCOUNT DESCRIPTION	APPROVED TARGET 2019/2020	FY	ACHIEVEMENT 2 ND QUARTER 2018/2019	ACHIEVEMENT 2 ND QUARTER 2019/2020	PERFORMANCE 2019/2020
	Kshs		Kshs	Kshs	%
Nursery Schools Fee (KRT)	315,000		41,350	-	-
Nursery Schools Fee (Kingongo)	227,000		59,100	72,300	31.85
Nursery Schools Fee (Nyakinyua)	208,000		66,300	68,450	32.91
Registration of School, Training/Learning Center Fee	58,000		0	-	-
WATER, ENVIRONMENT AND NATURAL RESOURCES					
Sale of flowers,plants, firewood, produce e.t.c	-		-	0	-
Exhauster Services Charge	-		-	0	-
Private borehole operators	-		-	0	-
Quarry /mining charges-annual licence fee	-		-	0	-
Tree cutting permits	-		-	0	-
Water bowser/water vendor licences	-		-	0	-
Tipping charges	-		-	0	-
Polluters of Environment Penalties	-		-	0	-
TOTAL LOCAL SOURCES	1,000,000,000		331,021,907	270,203,316	27.02

PROJECTS IMPLEMENTATION STATUS REPORT AS AT 31ST DECEMBER 2019, FY 2019/20

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
Office of the County Secretary											
1.	Kahuru ward office	Iriaini Ward	April 2018	November 2018	5 months	CGN	454,141.16	0	100% complete	Identification of construction site was a challenge between County & National government but was later resolved.	
2.	Kiawara ward office	Mugunda ward	April 2018	November 2018	5 months	CGN	1,574,876.82	0	100% complete	Identification of construction site was disputed by market Committee but later resolved.	
3.	Thegu River ward office	Thegu River Ward (Kieni East)	April 2018	November 2018	5 months	CGN	1,886,863.02	0	20% complete	The project stalled due to site dispute that arose between Chaka Plot owners and Ndathi/Mugunda Company. National Land Commission has been working towards resolving the same.	We have forwarded the case to Director Procurement and the Legal Officer, to advice on the way forward.
4.	Wamagana Ward Office	Wamagana Ward	April 2019	July 2019	4 months	CGN	3,591,900	0	100% complete	Identification of construction site was a challenge between County & National government however the matter has now been resolved and site identified.	
Sub-total Budgeted/expenditure as per vote book							7,507,781	0			
Finance and Economic Planning											
1	Purchase of ICT networking and communication equipment's	County Hqrt				CGN	17,700,000			Tender floated	
2	Refurbishment of non-residential buildings	County Hqrt				CGN	10,000,000			Slow preparation of BQs	
3	Other Infrastructure and Civil Works- Construction of sign posts	County Wide				CGN	1,700,000		Quotation raised		
4	Overhaul of vehicle-others(engine for breakdown)	County Hqrt				CGN	300,000		requisition raised		
5	Purchase of Generators	Othaya				CGN	300,000		Quotation raised		

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
6	Construction of buildings - Non residential	Naromoru level IV Hosp				KDSP LEVEL II	229,776,792				
Budgetary Reserves											
Health, Public Health and sanitation											
1	supply of KVA 400 generator	PGH	Jan 2020	March 2020	3 months	CGN	9,600,000		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
2	Sewer connection of wards, new hospital maternity and laundry	PGH	Jan 2020	March 2020	3 months	CGN	292,350		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
3	Mortuary Refridgerated Cabinets	PGH	Jan 2020	March 2020	3 months	CGN	8,000,000		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
4	ENVIRONMENTAL IMPACT ASSESSMENT FOR PROPOSED COMPLETION WORKS AT MT KENYA HOSPITAL	PGH	Jan 2020	March 2020	3 months	CGN	355,322		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
Agriculture, Livestock and Fisheries											
1	RENOVATION WORKS AT KIAMARIGA	County hqrt	Jan 2020	March 2020	3 months	CGN	321921.20		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
Transport, Public Works & Infrastructure											
1	UPGRADING OF WANJIRU WA NDEGWA TO KWA BATAITO KWA KIUME TO MAMA MBOGA(KANGAI ROAD)	County hqrt	Jan 2020	March 2020	3 months	CGN	2,588,171		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
2	SUPPLY AND SPREADING OF GRAVEL ON VARIOUS ROADS IN GATARAKWA WARD	County hqrt	Jan 2020	March 2020	3 months	CGN	438,319		Processing at procurement stage	Initially not in the approved budget but later provided in the supplementary budget	
Sub-total (as per vote book)							281,372,875	0			
Lands, Physical Planning, Housing and Urbanization											
1	Preparation of County Spatial plan (CSP) - (2018-2028)	county	May 2018	May 2020	2 years	County government	119,331,793		-1st draft plan presented to the Executive 18th Dec.2019	Amount paid Ksh 56,682,603	Need for adequate allocation in future in order to reduce the plan preparation time
2	Consultancy Services for Planning and Surveying of (Informal Settlements)	Nyeri, Mathira East	March 2019	March 2020	1 year	County government	16.92 million	193,720	-60 day Advertisements done on two	Department handling the few issues raised by	Need for adequate funds allocation

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	Karundu, Kihome, Gikoe, Njigari, Warazo Jet, Githiru and Ngaini, UasoNyiro, Chieni	,Othaya and Kieni subcounties							local newspapers, radio and displayed across the various subcounties. Amt . paid 9.23 million	stakeholders in reference to ownership.	
3	Environmental Impact Assessment on the proposed transport termini of Asian Quarter (Bus station, modern stalls, business park and social amenities	Rware	February 2019	April 2019	55 days	World bank under Kenya Urban Support Program(KUSP)	2,916,240		Final ESIA report submitted to NEMA Awaiting approval. Traffic management report completed for submission to NEMA	Lack of consistency by NEMA in processing the approval. Amt paid Ksh 1,749,744	-The country directorate of NEMA should facilitate the approvals to avoid delays in project implementation
4	Establishment of the GIS Lab	Headquarters	July 2019	June 2020	1 year	county	7,000,000	0	Server room established	Delay in approval of the supplementary budget	Prompt approval of the Budget
5	Planning for markets	Dedan Kimathi ward (Ihururu market)	Feb 2020	June 2020	5 months	county	1,200,000	0	Request for proposal prepared	Reduction of budgetary allocation has reduced the number of market centres to be planned & surveyed from 4 to 1	
6	Capacity Development (Training. policy development & purchase of furniture)	Municipal administration	Jan 2020	June 2020	6 months	World bank (UIG)	26,200,000	0	Market survey done on equipments and furniture	Delay in approval of supplementary budget	Prompt release of the balance of ksh 8,000,000
7	Preparation of Development plan for Karatina Town	Karatina ward and its environs	Jan 2020	June 2021	1 year	World bank (UIG)	15,000,000	0	-EOI & RFP prepared -Public consultation ongoing	Delay in approval of the supplementary budget	Prompt approval of budget
8	Construction of roads (Municipality)	Rware, Gatitu/ Muruguru, kiganjo /mathari	Jan 2020	June 2020	6 months	CGN	77,600,000	0	BQs done	Delay in approval of the supplementary budget	Prompt approval of budget

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		Kamakwa/ Mukaro, Gatitu									
9	Construction of Transport Termini at Asian quarters clearance Roads construction and main works	Rware	June 2019	July 2020	2 years	World bank under Kenya Urban Support Program(KUSP-UDG)	542,562,726	0	Roofing ongoing for the main building works and the roads contractors halted their project due to the heavy rains	Erratic weather condition has slowed the plan implementation process. Vouchers worth ksh 104,000,000 being processed for payments	This year disbursement of UDG to be done on time
10	Consultancy services for the preparation of comprehensive valuation roll Nyeri Municipality	Rware, Gatitu/ muruguru, Kamakwa/ ngangarithi and Mathari wards	May 2018	May 2019	1 year	County Government	25,334,400		Stakeholder consultations ongoing in preparation of formation of the valuation court.	-Political interference Amount paid - Ksh 17,734,080	-Need for increased civic education
Sub-total (as per vote book)							697,813,366				
HEALTH SERVICES											
1	Construction Of Kitchen At Othaya Sub-County Hospital	Mahiga	9/4/2019	9/8/2019	120 days	CGN	4,707,222		60%	BQs received on 25th February 2019. The procurement process costed us time. Tenders opened on 14-07-2019 Amount paid Kshs.1,139,336.00	Requires 3,567,886 to complete the project
2	Renovations Of Nyeri County Referral Hospital (Phase II) Main Works Lot 1- OPD, Laboratory And GBVRC	Rware	9/4/2019	9/8/2019	120 days	CGN	12,251,200		100%	BQs received in Feb and tenders done in March.	Requires 7,500,479.5 to make full payment
3	Main Works Lot 2- Consultation Clinic, Pharmacy, Palliative Care And Maintenance Unit PGH	Rware	9/4/2019	9/8/2019	120 days	CGN	10,974,853		100%	BQs received in Feb and tenders done in march Works, 100% complete, paid Kshs. 2,326,206.00	Requires 8,648,647 for full payment
4	Renovation Works Nyeri County Referral Hospital Main Works Lot 3- Walkways, Casualty Road And Gates	Rware	9/4/2019	9/8/2019	120 days	CGN	11,875,407		100%	BQs received in Feb and tenders done in march 100% complete, paid Ksh. 9,390,478.00	Requires 2,484,929 for full payment

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
5	Proposed Refurbishment Of Nyeri County Referral Hospital Phase 11-Electrical Works.	Rware	9/4/2019	9/8/2019	120 days	CGN	3,741,870		100%	BQs received in Feb and tenders done in Mar. 100% complete	Requires 2,671,132 for full payment
6	Supply, Delivery, Installation, Testing And Commissioning Of Sanitary Fittings, Plumbing, Drainage And Fire Protection Services.	Rware	9/4/2019	9/7/2019	16 weeks	CGN	6,168,064		100%	BQs received in Feb and tenders done in march Works 100% complete Paid Ksh. 2,654,225.00	Requires 3,513,839 to complete payment
7	Proposed construction of isolation Ward at Mt. Kenya Hospital	Rware	13/6/2019	13/6/2022	3 years	CGN	58,926,000		42%	BQs received on 5th April 2019.Works ongoing	Requires 55,771,510 to complete the project
8	Electrical Works at Mt. Kenya Sub-County Hospital	Rware	13/6/2019	13/6/2022	3 years	CGN	3,567,800		25%	BQs received on 5th April 2019.Contract awarded awaiting the main contractor to progress	Requires 3,567,800 to complete the project
9	Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at Mt. Kenya Sub County Hospital	Rware	13/6/2019	13/6/2022	3 years	CGN	8,094,650		20%	BQs received on 5th April 2019.Contract awarded awaiting the main contractor to progress	Requires 8,094,650 to complete the project
10	Construction of New Narumoru Level 4 Hospital(Main Works)	Narumoru	13/6/2019	13/6/2022	3 years	KDSP	334,580,000		40%	BQs received on 5th April 2019.Works ongoing Main contractor paid Ksh. 37,098,985 for Phase 1	
11	Supply, Delivery, Installation, Testing and Commissioning of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System and Fire Protection Services at New Narumoru Level 4 Hospital	Narumoru	13/6/2019	13/6/2022	3 years	KDSP	24,607,894		20%	BQs received on 5th April 2019.Contract awarded awaiting the main contractor to progress	Requires Kshs 24,607,894 to complete the project
12	Supply, Delivery, Installation, Testing And Commissioning Of Two (2no) Lifts At Narumoru Level 4 – Hospital	Narumoru	13/6/2019	13/6/2022	3 years	KDSP	14,858,140		0%	BQs received on 5th April 2019.Contract awarded awaiting the main contractor to progress	Requires 14,858,140 to complete the project
13	Proposed Construction of Narumoru Level 4 Hospital (Electrical Works)	Narumoru	13/6/2019	13/6/2022	3 years	KDSP	12,933,158		30%	BQs received on 5th April 2019.Contract awarded awaiting the main contractor to progress	Requires 12,933,158 to complete the project
14	Supply and delivery of a 200 KVA generator set at	Narumoru	13/6/2019	13/6/2022	3 years	CGN	5,194,000		0%	BQs received on 5th April 2019.Contract awarded	Requires 5,194,000 to complete the project

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
	Naromoru Level 4 - Hospitals									awaiting the main contractor to progress	
15	Completion of Zaina phase III Builders Work	Dedan Kimathi	2/12/2019	4/12/2019	90 days	CGN	3,869,922		90%	Works ongoing 90% complete. Paid Ksh. 3,056,797.20	Requires 813,1250 to complete the project
16	Completion of Karogoto Dispensary and Construction of Pit Latrine	Kirimukuyu	2/12/2019	5/12/2019	91 days	CGN	3,906,049		100%	Works on going 100% complete paid Ksh.2,438,072.92.	Requires 1,467,976 to complete the project
17	Completion of Zaina Phase III Electrical Works	Dedan Kimathi	2/12/2019	4/12/2019	92 days	CGN	1,131,406		90%	Paid Ksh. 710,732.00	Requires 420,674 to complete the project
18	Completion of Zaina Phase III Mechanical Works	Dedan Kimathi	2/12/2019	4/12/2019	93 days	CGN	1,720,338		95%	Project 95% complete paid Ksh. 1,652,420.00	Requires 67,918 to complete the project
Sub-total (as per votebook)							523,107,973				
Gender and Social Services & Youth Affairs											
1.	Ihururu rehabilitation centre	Dedan kimathi ward	30 th June 2019	30 th June 2020	12 Months	NACADA	19,960,485.40	8,193,892.00	95%	Some Structural components were left out during design phase	Development of additional BQs to address structural works noted
2.	Karatina children home kitchen and dining hall	Karatina ward	30 th June 2019	30 th June 2021	36 months	CGN	13,474,090	NIL	45%	On-going	
3	Chinga community library	Chinga ward	3 rd February	2 nd march 2020	4 weeks	CGN	1,664,269.40	NIL	On-going	Tendering process ongoing	
4	Chinga community social hall	Chinga ward	3 rd February	2 nd march 2020	4 weeks	CGN	1,005,209.60	NIL	On-going	Tendering process ongoing	
5	Staff house, ablution block and septic tank at Ihururu rehabilitation centre	Dedan kimathi ward	24 th February 2020	30 th June 2020	19 weeks	CGN	10,415,076	NIL	On-going	To be advertised on 16 th January 2020 and pre-site visit on 21 st January, 2020	
6	Fencing, access road and parking at Ihururu rehabilitation centre	Dedan kimathi ward	24 th February 2020	30 th June 2020	19 weeks	CGN	13,083,188	NIL	On-going	To be advertised on 16 th January 2020 and pre-site visit on 21 st January, 2020	
7	Kariki social hall	Iriani Mathira	Jan 2020	30 June 2020	6 months	CGN	3,000,000	NIL	Awaiting bills of quantities	Delay in finalization of the BQ by the Department of works	Fast-tracked BQ finalization for the works to commence
8	Muruguru social hall	Gatitu Muruguru	Jan 2020	30 th June 2020	6 months	CGN	2,900,000	NIL	Awaiting bills of quantities	Delay in finalization of the BQ by the Department of works	Fast-tracked BQ finalization for the works to commence
9	Construction of ablution block	Mweiga ward	Jan 2020	30 th June 2020	6 months	CGN	2,300,000	NIL	Awaiting bills of quantities	Delay in finalization of the BQ by the Department of works	
10	Rehabilitation of a community field	Chinga ward	Jan 2020	30 th June 2020	6 months	CGN	600,000	NIL	Awaiting bills of quantities	Delay in finalization of the BQ by the Department of works	

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
Total Budgeted/Expenditure as per vote book							68,402,318.40	8,193,892			
Agriculture, Livestock and Fisheries											
1.	AMS Naromoru	Thegu	1 st July 2019	30 th June 2020	1 year	CGN	6,000,000	0	10%	Requisition done for procurement of 1 tractor and 1 grass mower.	Timely release of development funds
2.	Wambugu ATC (fencing and expansion of irrigation system)	Gatitu	1 st July 2019	30 th June 2020	1 year	CGN	7,100,000	0	15%	Requisition done and BQ is ready for fencing and expansion of irrigation system.	Timely release of development funds
3.	Wambugu ATC (expansion of the fruit tree nursery)	Gatitu	1 st July 2019	30 th June 2020	1 year	CGN	3,656,071	0	5%	Requisition done, for the expansion of the fruit tree nursery.	Timely release of development funds
4.	Wambugu ATC (procurement of a tractor drawn silage chopper)	Gatitu	1 st July 2019	30 th June 2020	1 year	CGN	1,500,000	0	10%	Requisition done for procurement of a tractor drawn silage chopper	Timely release of development funds
5.	Produce collection Centres	Mukurweini West	1 st July 2019	30 th June 2020	1 year	CGN	2,000,000	0	15%	Requisition done and BQ ready, for construction of produce collection centre at Gakindu	Timely release of development funds
6.	Greening project	Iriaini-Othaya	1 st July 2019	30 th June 2020	1 year	CGN	1,000,000	0	15%	Requisition done, for Procurement of fruit trees for farmers	Timely release of development funds
7.	Improvement of livestock breeds	Countywide	1 st July 2019	30 th June 2020	1 year	CGN	6,960,000	0	15%	Requisition done, for procurement of various livestock breeds for farmers	Timely release of development funds
8.	Dairy improvement (livestock breeding materials)	Countywide	1 st July 2019	30 th June 2020	1 year	CGN	8,500,000	0	15%	Requisition done, for procurement of livestock breeding materials	Timely release of development funds
9.	Artificial insemination (AI)	Countywide	1 st July 2019	30 th June 2020	1 year	CGN	10,000,000	0	20%	Requisition done and this will be an open tender for or procurement of 5 small AI vehicles	Timely release of development funds
10.	Dairy improvement (construction of Ruguru milk collection centre)	Ruguru	1 st July 2019	30 th June 2020	1 year	CGN	1,600,000	0	10%	Requisition done for construction of Ruguru milk collection centre	Timely release of development funds
11.	Dairy improvement (Procurement of cooler for Ihwagi cooperative)	Iriaini-Mathira East	1 st July 2019	30 th June 2020	1 year	CGN	2,000,000	0	10%	Requisition done or Procurement of cooler for Ihwagi cooperative	Timely release of development funds
12.	Livestock disease surveillance and control (Procurement of vaccines and sera)	Countywide	1 st July 2019	30 th June 2020	1 year	CGN	6,500,000	0	15%	Requisition done or Procurement of vaccines and sera for Continuous Livestock disease surveillance and control	Timely release of development funds

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13.	Public Health (rehabilitation of slaughters)	Mweiga and Karatina wards	1 st July 2019	30 th June 2020	1 year	CGN	5,000,000	0	50%	BQ done for rehabilitation of Karatina and Mweiga slaughter houses. Karatina slaughter house already done	Timely release of development funds
14.	Fish value chain improvement (Procurement of fingerlings)	Countywide	1 st July 2019	30 th June 2020	1 year	CGN	6,000,000	0	10%	Requisition done for Procurement of fingerlings for farmers and other equipment	Timely release of development funds
15.	Dairy improvement (Construction of a milk shed at Kiguru and Amboni)	Mweiga Ward	1 st July 2019	30 th June 2020	1 year	CGN	500,000	0	10%	Construction of a milk shed at Kiguru and Amboni, procurement process in progress	Timely release of development funds
16.	Mweiga slaughter house	Mweiga Ward	1 st July 2019	30 th June 2020	1 year	CGN	200,000	0	10%	Procurement of equipment for Mweiga slaughter house, requisition done	Timely release of development funds
17.	Dairy improvement (Installation of Solar system for a milk cooler for Mweiga Cooperative society)	Mweiga Ward	1 st July 2019	30 th June 2020	1 year	CGN	950,000	0	10%	Installation of Solar system for a milk cooler for Mweiga Cooperative society, requisition done	Timely release of development funds
18.	Dairy improvement (Purchase and installation of a milk pasteurizer for Kairuthi Cooperative society)	Iriaini-Othaya	1 st July 2019	30 th June 2020	1 year	CGN	1,700,000	0	10%	Purchase and installation of a milk pasteurizer for Kairuthi Cooperative society Requisition done	Timely release of development funds
19.	Soil Health (Procurement of Manure)	Mahiga	1 st July 2019	30 th June 2020	1 year	CGN	2,000,000	0	10%	Procurement of Manure for farmers in Mahiga. Requisition done	Timely release of development funds
20.	Other Capital transfers (KCSAP)	Gakawa, Thegu, Gatarakwa, Mugunda, Rugi and Mukurweini Central	1 st July 2019	30 th June 2020	1 year	World Bank/CGN	226,938,149	85,872,345.20	30%	This is for various projects to be identified by Community groups and the vetted for funding	These are donor funds
21.	ASDSP	Countywide	1 st July 2019	30 th June 2020	1 year	SIDA/ GOK/CGN	27,796,087	12,624,729	45.4%	Project Proposals originates from the Community for funding	
Total Budgeted/Expenditure as per vote book							300,104,220	98,497,074			
Trade, Culture, Tourism & Cooperative Development											
1	Proposed Construction of sheds at Mihuti Market	Rugi Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	3,000,000	0	BQS Being Developed	BQs Taking too long, Inadequate funding	Revise the BQs as per the budget
2	Proposed Construction of stalls at Iriaini market	Iriaini-Mathira	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,000,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget

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3	Proposed Construction of stalls/sheds at the kahuno market	Aguthi/Ga aki Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,800,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
4	Proposed Construction of stalls at Marua Market	Gatitu Muruguru	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,700,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
5	Proposed Construction of fence at Riamukurwe Market	Gatitu Muruguru	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	350,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
6	Proposed Construction of stalls at Mweiga	Mweiga Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,000,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
7	Proposed Construction of stalls at Kirichu Market	Kiganjo/ma thari	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	4,000,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
8	Proposed Construction of Public toilet at Kiharo market-	Gikondi	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	500,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
9	Proposed construction of fence at Kiawara market	Mugunda Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,500,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
10	Proposed construction of stalls at Giagatika Markets	Kirimukuyu Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	1,300,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
11	Proposed Costruction of kiosks at Kamakwa Market	Kamakwa Mukaro	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	4,000,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
12	Proposed construction of fence and toilet at Kiawarigi Market	Karatina Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	1,500,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
13	Proposed construction of sheds and refuse chute at Kanyago Trading Area	Rware Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	1,500,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
14	Proposed Construction of sheds and stalls at Ichamara Market	Mukurweini Central	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	3,000,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
15	Proposed construction of stalls at Kaheti Market	Mukurwe-ini West	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,000,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
16	Proposed construction of toilet at Gatitu Market	Gatitu Muruguru	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	1,300,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
17	Proposed construction of public toilet at Muthuthiini Market	Gikondi	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	100,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget

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18	Proposed construction of side canopy at Mudavadi Market	Rware Ward	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	2,500,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
19	Purchase of Pump for Githiru Coffee Factory	Gatitu Muruguru	3 rd Feb 2020	3 rd May 2020	12 weeks	CGN	800,000	0	BQS Being Developed	BQs Taking too long. Inadequate funding	Revise the BQs as per the budget
20	Tourism and Cultural festival 2020	County Wide	3 rd Feb 2020	June 30 th 2020	24 weeks	CGN	4,000,000	0	Planning stage		
21	Rent & Rates		1 st Jan 2020	30 th June 2020	24 weeks	CGN	8,500,000		Planning stage		
22	innovation and Talent(Entrepreneurship Exhibition Development)	County Wide	3 rd Feb 2020	June 30 th 2020	24 weeks	CGN	4,000,000	0	Planning stage	N/A	N/A
23	Development of tourism sites	County Wide	3 rd Feb 2020	June 30 th 2020	24 weeks	CGN	9,022,834	0	BQs Developed	BQs Taking too long. Inadequate funding	Planning stage
24	Capacity building for Cooperative societies	County Wide	3 rd Feb 2020	June 30 th 2020	24 weeks	CGN	3,000,000	0	Planning stage	N/A	N/A
TOTAL BUDGET							66,372,834	0			
Ongoing Project F/Y 2018/2019											
1	Construction of an ablution block, septic tank and fencing at Nyaribo Market	Kiganjo Mathari	10/2/2019	29/05/2019	4Months	CGN	4,387,723.20		100% complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
2	Constructions of Ablution block and Murraring at Endarasha Market	Endarasha Mwiyo	18/2/2019	18/10/2019	8Months	CGN	3,454,375.00		72% complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
3	Construction of roof/sheds at Kiahungu Market	Mukruweini central	12/4/2019	12/10/2019	6Months	CGN	6,932,577.60		100% complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
4	Construction of roof/sheds and floor at Kerichu market	Kiganjo Mathari	12/4/2019	12/10/2019	6Month	CGN	9,818,166.92		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
5	Construction of stalls, sheds and chambers at Ruthagathi Market	Kirimukutu	15/4/2019	15/10/2019	6Months	CGN	3,691,549		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
6	Renovations/Repair and other improvement at Gakindu Market	Mukurweini west	25/6/2019	25/9/2019	3 Months	CGN	814,204		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
7	Renovation of Karatina Market Hub Ablution block, Fencing of power switch Board at Karatina Market Hub	Karatina town	5/6/2019	5/9/2019	3 Months	CGN	1,663,000.00		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
8	Construction of Kamukunji market perimeter wall at Kamukunji market	Rware	21/2/2019	31/7/2019	5Months	CGN	2,363,546.00		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
9	Construction of stalls at Kinunga Fencing	Dedan Kimathi	5/6/2019	5/9/2019	3 months	CGN	2,199,360		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget

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10	Office Carbora and Ablution block	Rware	5/6/2019	5/9/2019	3 months	CGN	1,151,938.00		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
11	Construction of Wangari Mathai statue	Rware	11/6/2019	11/9/2019	3 months	CGN	1,998,000		95% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
12	Construction of Dedan Kimathi statue	Dedan Kimathi ward	31/5/2019	30/8/2019	3 months	CGN	1,998,000		100% Complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
13	Construction of dedan Kimathi Monuments stands and benches	Dedan Kimathi ward	11/6/2019	11/9/2019	3 months	CGN	3,092,583		100% complete	This Commitment not budget for	Pay as first charge to 2019/2020 Budget
Total							43,565,022.72				
Education, sport, Science and Technology											
A Education Headquarters											
1.	Purchase of County Bus	County hqrt	July 2019	14th Nov 2019	18 Weeks	CGN	8,000,000		100%	Procured and not paid	delivered
B ECDE Headquarters											
1	Purchase of Educational Aids and related materials	All	November 2019	11th May 2020	16 Weeks	CGN	6,500,000.00		20%	Procurement Stage	Department to follow up with Procurement
2	Proposed construction of Classroom at Muslim Nursery ECDE	Ruring'u	3rd February 2020	27th April 2020	12Weeks	CGN	1,400,000.00		0%	Procurement Stage	Department to follow up with Procurement
3	Proposed Rehabilitation of Gatumbiro ECDE	Dedan/ Kimathi	3rd February 2020	16th March 2020	6Weeks	CGN	2,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
4	Proposed Construction of classroom at Kanjora ECDE	Dedan/ Kimathi	3rd February 2020	27th April 2020	12 Weeks	CGN	1,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
5	Proposed Construction New of 2No. Classrooms at Gathogorero, Thaiti	Kirimukuyu	3rd February 2020	11th May 2020	16 Weeks	CGN	2,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
6	Purchase of Furniture, Equipping at Warazo Jet	Kabaru	3rd February 2020	16th March 2020	6Weeks	CGN	1,000,000.00		0%	Delay of requisition from MCA	Department to liase with MCA
7	Proposed Construction of classroom at Githura ECDE	Mugunda	3rd February 2020	27th April 2020	12 Weeks	CGN	1,000,000.00		0%	Delay in Bill Quantities Preparation	Department to follow up with Department of Infrastructure
8	Proposed Construction of classroom at Rureraini ECDE	Mweiga	3rd February 2020	27th April 2020	12 Weeks	CGN	1,500,000.00		0%	Delay in Bill Quantities Preparation	Department to follow up with Department of Infrastructure

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9	Proposed Construction of classroom at Gathuini ECDE	Karatina	3rd February 2020	27th April 2020	12Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
10	Proposed Construction of classroom Unjiru ECDE	Karatina	3rd February 2020	27th April 2020	12 Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
11	Proposed Construction of Pit Latrine at Gatuyaini ECDE	Iria-ini (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
12	Proposed Water harvesting, Repainting of roof and construction of bookshelves at Kahigaini ECDE	Iria-ini (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	500,000.00		0%	Delay in Bills of Quantities preparation	Department to follow up with Department of Infrastructure
13	Proposed Construction of Pit Latrine at Kiirini ECDE	Iria-ini (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	500,000.00		0%	Delay in Bills of Quantities preparation	Department to follow up with Department of Infrastructure
14	Proposed Construction of Pit Latrine at Thunguri ECDE	Iria-ini (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	500,000.00		0%	Delay in Bills of Quantities preparation	Department to follow up with Department of Infrastructure
15	Proposed construction of Classroom at Muringato ECDE	Kiganjo/ Mathari	3rd February 2020	27th April 2020	12 Weeks	CGN	1,200,000.00		0%	Procurement stage	Department to follow up with Procurement
16	Proposed construction of Toilet Block at Wagura ECDE	Mahiga	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Procurement stage	Department to follow up with Procurement
17	Proposed Renovation of Classroom at Wandumbi ECDE	Wamagan a	3rd February 2020	16th March 2020	6 Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
18	Proposed Renovation of Classroom at Kagwathi ECDE	Wamagan a	3rd February 2020	16th March 2020	6 Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
19	Proposed Renovation of Classroom at Gatina ECDE	Konyu	3rd February 2020	16th March 2020	6Weeks	CGN	1,000,000.00		0%	Procurement stage	Department to follow up with Procurement
20	Proposed Renovation of Classroom at Kieni ECDE	Konyu	3rd February 2020	16th March 2020	6Weeks	CGN	1,200,000.00		0%	Procurement stage	Department to follow up with Procurement
21	Proposed Renovation of Classroom at Gaturiri ECDE	Konyu	3rd February 2020	16th March 2020	6 Weeks	CGN	1,200,000.00		0%	Procurement stage	Department to follow up with Procurement
22	Proposed Renovation of Classroom at Kiawaiithaji ECDE	Aguthi/ Gaaki	3rd February 2020	16th March 2020	6Weeks	CGN	1,300,000.00		0%	Delay in Bills of Quantities	Department to follow up with Department of Infrastructure

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23	Proposed of construction of classroom at Kaitheri ECDE	Gakawa	3rd February 2020	27th April 2020	12 Weeks	CGN	1,500,000.00		0%	Procurement stage	Department to follow up with Procurement
24	Proposed Renovation of Classroom at Ihwagi ECDE	Iriaini (Mathira)	3rd February 2020	16th March 2020	6Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
25	Proposed Renovation of Classroom at Itundu ECDE	Iriaini (Mathira)	3rd February 2020	16th March 2020	6Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
26	Proposed Renovation of Classroom at Kiamwangi ECDE	Iriaini (Mathira)	3rd February 2020	16th March 2020	6Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
27	Proposed Construction of Classroom at Kiamucheru ECDE	Magutu	3rd February 2020	27th April 2020	12 Weeks	CGN	1,200,000.00		0%	Procurement stage	Department to follow up with Procurement
28	Proposed Construction of Classroom at Ndumanu ECDE	Magutu	3rd February 2020	27th April 2020	12 Weeks	CGN	1,200,000.00		0%	Procurement stage	Department to follow up with Procurement
29	Proposed Renovation of Classroom at Gatondo ECDE	Iriaini (Mathira)	3rd February 2020	16th March 2020	6 Weeks	CGN	500,000.00		0%	Procurement stage	Department to follow up with Procurement
30	Proposed construction of Classroom at Kimahuri ECDE	Kabaru	3rd February 2020	27th April 2020	12 Weeks	CGN	1,500,000.00		0%	Procurement stage	Department to follow up with Procurement
31	Proposed construction of Classroom at Kandune ECDE	Kabaru	3rd February 2020	27th April 2020	12 Weeks	CGN	1,500,000.00		0%	Procurement stage	Department to follow up with Procurement
32	Proposed Renovation of Classroom at Njatheini ECDE	Ruguru	3rd February 2020	16th March 2020	6 Weeks	CGN	400,000.00		0%	Procurement stage	Department to follow up with Procurement
33	Proposed Renovation of 2No.Classroom at Chieni ECDE	Ruguru	3rd February 2020	16th March 2020	6 Weeks	CGN	800,000.00		0%	Procurement stage	Department to follow up with Procurement
34	Proposed Construction of Pit Latrine at Ngorano ECDE	Ruguru	3rd February 2020	30th March 2020	8 Weeks	CGN	400,000.00		0%	Procurement stage	Department to follow up with Procurement
35	Proposed Construction of Pit Latrine at Sagana ECDE	Ruguru	3rd February 2020	30th March 2020	8 Weeks	CGN	400,000.00		0%	Procurement stage	Department to follow up with Procurement
C	Youth Polytechnics & Training										
1	Proposed Construction of Ruring'u Boundary Wall (Phase II)	Ruring'u	3rd February 2020	Jun-20	20 Weeks	CGN	20,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
2	Proposed Fencing, Gravelling and Maintenance of Mbiriri Community Ground	Kabaru	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Delay in field survey and demarcation	Department to follow up with Department of Lands

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3	Proposed Upgrading and Fencing of Kiriathiani Playground	Iriaini (Mathira)	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Delay in field survey and demarcation	Department to follow up with Department of Lands
4	Construction of foot path and renovation of washroom	Iriaini (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	300,000.00		0%	Delay in Bills of Quantities	Department to follow up with Department of Infrastructure
5	Proposed Construction of Basket Pitch at Kinunga Stadium	Dedan/ Kimathi	October 2019	14th April 2020	10 Weeks	CGN	2,000,000.00		60%	On-going	
6	Proposed Upgrading and Fencing of Kiawamururu Playground	Mukurwe-ini West	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
7	Proposed Upgrading and Fencing of Tambaya Playground	Mukurwe-ini West	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
8	Purchase of Educational Aids and related materials	All	November 2019	11th May 2020	16 Weeks	CGN	5,690,974		20%	Procurement Stage	Department to follow up with Procurement
Sports											
1	Proposed Construction of Ruring'u Boundary Wall (Phase II)	Ruring'u	3rd February 2020	Jun-20	20 Weeks	CGN	20,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
2	Proposed Fencing, Gravelling and Maintenance of Mbiriri Community Ground	Kabaru	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Delay in field survey and demarcation	Department to follow up with Department of Lands
3	Proposed Upgrading and Fencing of Kiriathiani Playground	Iriaini (Mathira)	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Delay in field survey and demarcation	Department to follow up with Department of Lands
4	Construction of foot path and renovation of washroom	Iriaini (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	300,000.00		0%	Delay in Bills of Quantities	Department to follow up with Department of Infrastructure
5	Proposed Construction of Basket Pitch at Kinunga Stadium	Dedan/ Kimathi	October 2019	14th April 2020	10 Weeks	CGN	2,000,000.00		60%	On-going	
6	Proposed Upgrading and Fencing of Kiawamururu Playground	Mukurwe-ini West	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
7	Proposed Upgrading and Fencing of Tambaya Playground	Mukurwe-ini West	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Procurement Stage	Department to follow up with Procurement
8	Proposed Construction of Ablution Block at Karindi Play Ground	Gikondi	3rd February 2020	30th March 2020	8 Weeks	CGN	1,010,735.00		0%	Delay in Bills of Quantities	Department to follow up with

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											Department of Infrastructure
9	Purchase of Sports Uniforms, balls and nets	Kiganjo/ Mathari	3rd February 2020	30th March 2020	8 Weeks	CGN	300,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
10	Purchase of Sports Uniforms and equipment	Gatitu/ Muruguru	3rd February 2020	30th March 2020	8 Weeks	CGN	200,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
11	Purchase of sports uniforms, foot balls and volley balls	Chinga	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
12	Purchase of uniforms and sports equipment	Iriani (Othaya)	3rd February 2020	30th March 2020	8 Weeks	CGN	500,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
13	Purchase of uniforms	Gikondi	3rd February 2020	30th March 2020	8 Weeks	CGN	1,000,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
14	Purchase of Sports Uniforms and equipment	Kirimukuyu	3rd February 2020	30th March 2020	8 Weeks	CGN	1,500,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
15	Purchase of Sports Uniforms and equipment	Mukurweini Central	3rd February 2020	30th March 2020	8 Weeks	CGN	500,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
16	Purchase of Sports Uniforms, balls nets and kits	Gatarakwa	3rd February 2020	30th March 2020	8 Weeks	CGN	750,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
17	Purchase of balls	Wamagan a	3rd February 2020	30th March 2020	8 Weeks	CGN	300,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
18	Purchase of Sports Uniforms for football and volleyball teams	Aguthi/ Gaaki	3rd February 2020	30th March 2020	8 Weeks	CGN	200,000.00		0%	Delay of requisition from MCA	Department to liaise with MCA
D	INFORMATION COMMUNICATION & TECHNOLOGY										
1	County Wide Area Network	All	3rd February 2020	Jun-20	15 Weeks	CGN	20,000,000.00		10%	Procurement Stage	Department to follow up with procurement office
2	Proposed Construction of ICT Hub at Rukira Youth Polytechnic	Mahiga	3rd Feb 2020	27th April 2020	12 Weeks	CGN	2,000,000.00		0%	Documentation Stage	Department to follow up with Department of Infrastructure
	Sub-total (as per vote book)										
	Water, Sewerage & Sanitation services, Environment & Natural resources										
A.	Department of Water and Irrigation										
1.	Lachuta borehole- Equipping and completion	Gatarakwa Ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,648,175.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
2.	Narumoru town borehole- Equipping and completion	Narumoru/ Kiamathaga	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,616,500.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
3.	Mapema borehole - Equipping and completion	kabaru ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,648,175.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
4.	Expages borehole- tank structure construction and fencing	Mweiga Ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	1,500,000.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
5.	Mureru borehole -Equipping and completion	Gakawa Ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,648,175.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
6.	Biricha borehole- Equipping and completion-	Mugunda ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,148,175.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
7.	Gatina borehole - Equipping and completion	Konyu Ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,648,175.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
8.	Charity kagaa-borehole Equipping and completion	Gatarakwa ward	1 st July 2019	30 th June 2020	12 months	County Government of Nyeri	3,600,000.00	0.00	5%	Delayed release of budgetary monies by treasury	Timely release of budgetary monies
9.	Cherati Water Project	Kabaru - Kieni East	1 st July 2019	30 th June 2020	12 months	CGN	4,500,000.00	0.00	5%	procurement Stage	Timely release of budgetary monies
10.	lower Kakuret Water ProjectMutoigu Project	Thegu River - Kieni East	1 st July 2019	30 th June 2020	12 months	CGN	3,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
11.	Simbara – Bondeni – Riiru	Mweiga - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	700,000	0.00	5%	procurement Stage	Timely release of budgetary monies
12.	Simbara – Kamatongu	Mweiga - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	3,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
13.	Mweiga ECDE Water pipes	Mweiga - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	400,000	0.00	5%	procurement Stage	Timely release of budgetary monies
14.	lhuririo water supply	Iricini - Othaya	1 st July 2019	30 th June 2020	12 months	CGN	1,451,000	0.00	5%	procurement Stage	Timely release of budgetary monies
15.	lthe – Muigi Dam	Gikondi - Mukurweini	1 st July 2019	30 th June 2020	12 months	CGN	1,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
16.	Guraga Water Project	Gakawa - Kieni East	1 st July 2019	30 th June 2020	12 months	CGN	2,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
17.	Kirimukuyu community water project Muteithia&	Kirimukuyu - Mathira West	1 st July 2019	30 th June 2020	12 months	CGN	1,300,000	0.00	5%	procurement Stage	Timely release of budgetary monies

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
18.	Gathogorero	Kirimukuyu	1 st July 2019	30 th June 2020	12 months	CGN	1,700,000	0.00	5%	procurement Stage	Timely release of budgetary monies
19.	Plot 10 Gituchu Water Project	Gatarakwa - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	300,000	0.00	5%	procurement Stage	Timely release of budgetary monies
20.	Kiahuria Water project	Gatarakwa - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	1,060,000	0.00	5%	procurement Stage	Timely release of budgetary monies
21.	Charity-Kaaga Water Project	Gatarakwa - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	3,600,000	0.00	5%	procurement Stage	Timely release of budgetary monies
22.	Nganyuthe Water project	Gatarakwa - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	9,600,000	0.00	5%	procurement Stage	Timely release of budgetary monies
23.	Manooro Water Project	Gatarakwa - Kieni West	1 st July 2019	30 th June 2020	12 months	CGN	300,000	0.00	5%	procurement Stage	Timely release of budgetary monies
24.	Narumoro/Kiamathaga Water projects	NarumoruKiamathaga - Kieni East	1 st July 2019	30 th June 2020	12 months	CGN	7,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
25.	SaganaMaganjo Water Project	Ruguru - Mathira West	1 st July 2019	30 th June 2020	12 months	CGN	2,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
26.	KiahiaKarurumo Water Project	Ruguru - Mathira West	1 st July 2019	30 th June 2020	12 months	CGN	2,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
27.	Sagana Irrigation Water project	Ruguru - Mathira West	1 st July 2019	30 th June 2020	12 months	CGN	2,000,000	0.00	5%	procurement Stage	Timely release of budgetary monies
28.	Rukira Irrigation Water project	Mahiga - Othaya	1 st July 2019	30 th June 2020	12 months	CGN	3,900,000	0.00	5%	procurement Stage	Timely release of budgetary monies
B Departmental projects											
1.	AguthiGaaki Irrigation Project (225m3)	AguthiGaaki (Makutano area)	14.9.16	15.12.1016	90 Days	county	925,228.20	0.00	Works is 95 % completed	stalling of project by the contractor	Timely release of budgetary monies
2.	Burguret Water Project (150m3)	Gakawa (near bantu lodge)	5.6.17	20.9.17	75 Days	county	1,411,924.00	0.00	Works is 95 % completed	stalling of project by the contractor	Timely release of budgetary monies
3.	TITIE T/WORKS	DEDAN KIMATHI/ WAMAGANA	9.4.18	9.8.2018	120 Days	county	9,077,773.65	0.00	Works is 65 % completed	stalling of project by the contractor	Timely release of budgetary monies
4.	Kinaini water project	Dedankimathi	15.6.17	15.8.17	60Days	county	1,688,110.00	0.00	Works is 40 % completed	stalling of project by the contractor	Timely release of budgetary monies
5.	Huhoini and Changachicha projects SURVEY	Othaya and Tetu	Jun-17	Set 2017	90 Days	county	495,000.00	0.00	Works is 95% completed		Timely release of budgetary monies

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
6.	Naromoru Treatment survey and levels checking at treatment during construction	Narumoru/ Kiamathaga	Jun-17	Dec 2017	180 Days	county	157,000.00	0.00	Works 100%.		Timely release of budgetary monies
7.	Muthira pipeline construction	Ruguru /Kirimukuyu				county	146,011.00	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
8.	Kirinyaga Nyange tank construction 225m ³	Thegu river	19.3.19	19.6.2019	90 days	county	1,574,456.25	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
9.	Embaringo tank construction 225m ³	Mugunda	19.3.19	19.6.2019	90 days	county	333,538.00	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
10.	Mwiyogo tank construction 100m ³	Endarasha	4.3.19	20.5.19	75 days	county	249,035.40	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
11.	Gataragwa tank construction 100m ³	Mugunda	4.3.19	20.5.2019	75 days	county	1,331,501.45	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
12.	Thungari tank construction 150m ³	Thegu river	2.5.19	2.5.19	90 days	county	779,615.00	0.00	Works is 100% complete	stalling of project by the contractor	Timely release of budgetary monies
13.	Narumoru Township Water Project	Narumoru /Kiamathaga	5.3.19	5.8.19	180 days	county	2,905,450.00	0.00	Works is 93% complete	stalling of project by the contractor	Timely release of budgetary monies
14.	MAWASCO pipeline	Kirimukuyu /Karatina	5.3.19	5.8.19	150 days	county	1,394,350	0.00	Works is 100% completed	stalling of project by the contractor	Timely release of budgetary monies
15.	Renovation works for Kamakwa County Water Offices	County	19.4.2019	18.6.2019	60 Days	county	1,099,494.00	0.00	100%	complete	Timely release of budgetary monies
16.	Construction of 225m ³ Masonry Tank at Huhoini Tank	Dedan Kimathi	2.5.2018	2.8.19	90 Days	county	3,855,297.50	0.00	5%.	stalling of project by the contractor	Timely release of budgetary monies
17.	Construction of 225m ³ Masonry Tank at Endarasha	Endarasha/ Mwiyogo	4.6.19	4.9.2019	90 days	county	3,582,125.53	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
18.	Construction Of Wangi Kanuna Pipeline	Kiganjo Mathari	12.6.19	13.9.2019	120 days	county	3,847,690.00	0.00	Works is 35% complete	stalling of project by the contractor	Timely release of budgetary monies
19.	Construction Of Mukore Pipeline					county	356,006	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
20.	Construction of Bamboo Hill Intake	Gatarakwa	2.5.19	3.7.2019	60 days	county	1,110,590.00	0.00	100%	stalling of project by the contractor	Timely release of budgetary monies
21.	Construction of Mutoigo Intake	Wamagan a	6.5.19	6.8.19	90 days	county	3,317,550.00	0.00	Works 40% complete	stalling of project by the contractor	Timely release of budgetary monies
22.	Rehabilitation of Kiguru Earth Dam	Mugunda	8.5.19	24.6.2019	45 days	county	2,864,900.00	0.00	Works is 30% complete	stalling of project by the contractor	Timely release of budgetary monies
23.	Purchase Skip Container	County Wide	JUNE 2019	Aug 2019	90 days	CGN	4,500,00		100%	Complete	
C	HYDROGEOLOGICAL SURVEY, EIA, DRILLING AND EQUIPING NEW BOREHOLES										
1.	EMBARINGO and GITEGI Boreholes	GATARAG WA	18.4.18	18.5.18	30 days	county	198,000.00	0.00	100%	stalling of project by the contractor	

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2.	KIBOYA	MUGUNDA	18.4.18	18.5.18	30 days	county	93,960.00	0.00	100%	stalling of project by the contractor	
3.	KIENJERO	MUGUNDA	18.4.18	18.5.18	30 days	county	93,960.00	0.00	100%	stalling of project by the contractor	
4.	Ndimaini Gakuyu, and Giakagina Boreholes	KONYU ,and MAGUTU	6.5.18	6.6.18	30 Days	county	465,000.00	0.00	100%	stalling of project by the contractor	
5.	EXPANGES, and TOLL STATION BOREHOLES	MWEIGA and GAKAWA	27.4.18	27.5.18	30 Days	county	200,000.00	0.00	100%	stalling of project by the contractor	
6.	NYANGE PRI. SCH , and KIMAHURI BOREHOLES	THEGU RIVER and KABARU	18.4.18	18.5.18	30 Days	county	360,000.00	0.00	100%	stalling of project by the contractor	
7.	JUDEA , and GITWE BOREHOLES	KABARU, and NARUMOR U KIAMATHA GA	18.4.18	18.5.18	30 Days	county	180,000.00	0.00	100%	stalling of project by the contractor	
Dep of Environment, Natural Resources and Sanitation											
1	Purchase of supervision vehicles	County	December 2019	March 2019	180 days	CGN	10,000,000	-	5%	Procurement stage	Timely release of budgetary monies
2	Purchase of skip loader	County	December 2019	March 2019	180 days	CGN	12,000,000	-	5%	Procurement stage	Timely release of budgetary monies
3	Fuel for sanitation services	County	December 2019	Feb 2019	60 days	CGN	4,000,000	-	5%	Procurement stage	Timely release of budgetary monies
4	Purchase of waste receptacles	County	December 2019	March 2019	180 days	CGN	5,000,000	-	5%	Procurement stage	Timely release of budgetary monies
5	Hire of specialized Equipment, Plant and Machinery for dumpsite management	County	December 2019	March 2019	180 days	CGN	3,000,000	-	5%	Procurement stage	Timely release of budgetary monies
6	Purchase of specialized plant and equipment for solid waste management	County	December 2019	March 2019	180 days	CGN	5,000,000	-	5%	Procurement stage	Timely release of budgetary monies
7	Construction of warehouse for waste transfer station	Rware ward	December 2019	March 2019	180 days	CGN	4,000,000	-	5%	Procurement stage	Timely release of budgetary monies
8	Construction of garbage separation sheds at Karindundu dumpsite	Konyu ward	December 2019	March 2019	180 days	CGN	1,000,000	-	5%	Procurement stage	Timely release of budgetary monies
9	Construction of garbage separation sheds at Gikeu dumpsite	Karima ward	December 2019	March 2019	180 days	CGN	1,000,000	-	5%	Procurement stage	Timely release of budgetary monies
10	Fence construction at Karindundu dumpsite	Konyu ward	December 2019	March 2019	180 days	CGN	6,000,000	-	5%	Procurement stage	Timely release of budgetary monies

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11	Fence construction at Blue Valley waste transfer station	Rware ward	December 2019	March 2019	180 days	CGN	20,000,000	-	5%	Procurement stage	Timely release of budgetary monies
12	Environmental audits for all dumpsites	County	December 2019	February 2019	60 days	CGN	450,000	-	20%	Ongoing	Timely release of budgetary monies
13	EIA for Ihururu dispensary asbestos removal	Dedan Kimathi Ward	December 2019	February 2019	60 days	CGN	200,000	-	10%	Procurement stage	
14	EIA for Blue Valley waste transfer station	Rware ward	November 2019	January 2019	60 days	CGN	1,000,000	-	70%	Ongoing	
15	EIA for proposed county projects	County	December 2019	January 2019	60 days	CGN	4,413,532	-	5%	Procurement stage/ Project dependent works.	Need for early project identification
16	EA for proposed county projects	County	November 2019	January 2019	60 days	CGN	1,000,000	-	5%	Procurement stage/ Project dependent works.	Need for early project identification
17	Fencing of Gikeu dumpsite	Karima Ward	December 2019	March 2019	180 days	CGN	500,000	-	5%	Procurement stage	Need for additional funds
Sub-total (as per vote book)											
DEPARTMENT OF TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY											
A. ACCESS ROAD 2019/2020											
1	Upgrading of Gakawa Roads to gravel standard 17.30km	Gakawa	Jan-20	Apr-20	90 Days	county	26,826,120	Nil		delay in funding	fast tracking tender process
2	Upgrading of Kabarú Roads to gravel standard 6.10 km	Kabarú	Jan-20	Apr-20	90 Days	county	8,621,856	Nil		delay in funding	fast tracking tender process
3	Upgrading of Ruguru Roads to gravel standard 6.40 km	Ruguru	Jan-20	Apr-20	90 Days	county	11,250,293	Nil		delay in funding	fast tracking tender process
4	Upgrading of Thegu River Roads to gravel standard 17.50km	Thegu River	Jan-20	Apr-20	90 Days	county	27,984,159	Nil		delay in funding	fast tracking tender process
5	Upgrading of Narumoru/Kiamathaga Roads to gravel standard 12.70km	Narumoru/ Kiamathaga	Jan-20	Apr-20	90 Days	county	20,462,403	Nil		delay in funding	fast tracking tender process
6	Upgrading of Mugunda Roads to gravel standard 16.20km	Mugunda	Jan-20	Apr-20	90 Days	county	31,696,322	Nil		delay in funding	fast tracking tender process
7	Upgrading of Endarasha/Mwiyogo Roads to gravel standard 26km	Endarasha/ Mwiyo	Jun-20	Apr-20	90 Days	county	41,026,259	Nil		delay in funding	fast tracking tender process
8	Upgrading of Gatarakwa Roads to gravel standard 6.80km	Gatarakwa	Jul-20	Apr-20	90 Days	county	11,308,644	Nil		delay in funding	fast tracking tender process
9	Upgrading of Mweiga Roads to gravel standard 8.10km	Mweiga	Aug-20	Apr-20	90 Days	county	15,205,329	Nil		delay in funding	fast tracking tender process

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10	Upgrading of Dedan Kimathi Roads to gravel standard 6.50km	Dedan Kimath	Sep-20	Apr-20	90 Days	county	9,921,828	Nil		delay in funding	fast tracking tender process
11	Upgrading to Aguthii/Gaaki Roads to gravel standard 6.20km	Agugthii/Gaaki	Jan-20	Apr-20	90 Days	county	9,014,661	Nil		delay in funding	fast tracking tender process
12	Upgrading to Wamagana Roads to gravel standard 8.80km	Wamagana	Jan-20	Apr-20	90 Days	county	13,013,186	Nil		delay in funding	fast tracking tender process
13	Upgrading to Konyu Roads to gravel standard 7.60km	Konyu	Jan-20	Apr-20	90 Days	county	14,106,754	Nil		delay in funding	fast tracking tender process
14	Upgrading of Mahiga Roads to gravel standard 2.0km	Mahiga	Jan-20	Apr-20	90 Days	county	3,552,419	Nil		delay in funding	fast tracking tender process
15	Upgrading of Gikondi Roads to gravel standard 7.87km	Gikondi	Jan-20	Apr-20	90 Days	county	15,996,298	Nil		delay in funding	fast tracking tender process
16	Upgrading of Mukurwe-ini West Gakawa Roads to gravel standard 7.45km	Mukurwe-ini West	Jan-20	Apr-20	90 Days	county	12,481,333	Nil		delay in funding	fast tracking tender process
17	Upgrading of Ruugi Roads to gravel standard 8.15km	Ruugi	Apr-21	Apr-20	90 Days	county	16,241,848	Nil		delay in funding	fast tracking tender process
18	Upgrading of Magutu Roads to gravel standard 5.50km	Magutu	May-21	Apr-20	90 Days	county	8,958,602	Nil		delay in funding	fast tracking tender process
19	Upgrading of Kirimukuyu Roads to gravel standard 5.20km	Kirimukuyu	Jun-21		90 Days	county	9,637,546	Nil		delay in funding	fast tracking tender process
20	Upgrading of Mukurwe-ini Central Roads to gravel standard 8.20km	Mukurwe-ini Central	Jul-21	Apr-20	90 Days	county	13,515,672	Nil		delay in funding	fast tracking tender process
21	Upgrading of Iriani Mathira Roads to gravel standard 5.70km	Iriani Mathira	Jan-20	Apr-20		county	10,241,844	Nil		delay in funding	fast tracking tender process
22	Upgrading of Karatina Roads to gravel standard 10.5km	Karatina	Jan-20	Apr-20	90 Days	county	15,754,755	Nil		delay in funding	fast tracking tender process
23	Upgrading of Chinga Roads to gravel standard 5.7km	Chinga	Jan-20	Apr-20	90 Days	county	16,438,875	Nil		delay in funding	fast tracking tender process
24	Upgrading of Othaya Roads to gravel standard 1.85km	Othaya	Jan-20	Apr-20	90 Days	county	4,989,336	Nil		delay in funding	fast tracking tender process
25	Upgrading of Karima Roads to gravel standard 7.88km	Karima	Jan-20	Apr-20	90 Days	county	17,464,530	Nil		delay in funding	fast tracking tender process
B	BRIDGES 2019/2020										
1	Riagitutu bridge	Gikondi	Jan-20	Jun-20	20 WKS	county	500,000	Nil		delay in funding	fast tracking tender process

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2	Gikono Bridge	Endarasha / Mwiyo	Jan-20	Jun-20	20 WKS	county	400,000	Nil		delay in funding	fast tracking tender process
3	Kirichu Thagwaja foot bridge	Kiganjo/ Mathari	Jan-20	Jun-20	20 WKS	county	4,000,000	Nil		delay in funding	fast tracking tender process
4	Kahiga - Kahiraini	Kiganjo /Mathari		Jun-20	20 WKS	county	6,000,000	Nil		delay in funding	fast tracking tender process
5	Kari - ii Bridge	Aguthi/Ga aki	Jan-20	Jun-20	20 WKS	county	800,000	Nil		delay in funding	fast tracking tender process
6	Kanoga rianderui-gitero	Kamakwa/ Mukaro	Jan-20	Jun-20	20 WKS	county	1,000,000	Nil		delay in funding	fast tracking tender process
7	Gatei Bridge	Kiganjo/ Mathari	Jan-20	Jun-20	20 WKS	county	4,000,000	Nil		delay in funding	fast tracking tender process
8	Kamuyu village –kamuyu dispensary-	Kamakwa/ Mukaro	Jan-20	Jun-20	20 WKS	county	200,000	Nil		delay in funding	fast tracking tender process
9	Gachuiri-kiriti-	Kamakwa/ Mukaro	Jan-20	Jun-20	20 WKS	county	300,000	Nil		delay in funding	fast tracking tender process
10	Ha Kamune Bridge - Karuthi	Chinga	Jan-20	Jun-20	20 WKS	county	1,000,000	Nil		delay in funding	fast tracking tender process
C.	KRB-RMLF 2019-2020 ARWP-NYERI COUNTY										
1.	Drainage Works, Marking of Roads and Parking Spaces and Recarpeting Works 5.33 KM	Rware Ward	Jan-20	Jun-20	180 Days	KRB	105,627,469	Nil		Inadequate funds	fast tracking tender process
2.	Drainage Works, Marking of Roads and Parking Spaces and Recarpeting Works 0.8KM	Karatina Ward	Jan-20	Jun-20	180 Days	KRB	33,000,000	Nil		Inadequate funds	fast tracking tender process
3.	Regravelling Works 2.5 KM	Mukurwe-ini Central	Jan-20	Jun-20	180 Days	KRB	4,000,000	Nil		Inadequate funds	fast tracking tender process
4.	Regravelling Works 0.2KM	Ruugi	Jan-20	Jun-20	180 Days	KRB	2,500,000	Nil		Inadequate funds	fast tracking tender process
5.	Regravelling to bitument standard 0.2 KM	Dedan Kimathi	Jan-20	Jun-20	180 Days	KRB	8,500,000	Nil		Inadequate funds	fast tracking tender process
D	BUS PARK 2019/2020										
1.	Proposed upgrading of Mweiga Bus park to cabro paving.	Mweiga Ward	Jan-20	Jun-20	180 days	County	10,000,000	Nil		Delay documentation	Fast track tendering
E	STREET LIGHTING 2019/2020										
1	Karatina town LED Street lights	Karatina Ward	Jan-20	Apr-20	16WKS	county	1,550,000	Nil		Delay documentation	fast tracking tender process
2	Itundu street lighting	Iriani-Mathira	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
3	Kangocho street lighting	Iriani-Mathira	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
4	Gatondo Street lightning	Iriani-Mathira	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
5	Miiri Street lightning	Iriani-Mathira	Jan-20	Apr-20	16WKS	county	1,500,000	Nil		Delay documentation	fast tracking tender process
6	Elder Cyrus transformer	Gakawa Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
7	Wamwai transformer	Gakawa Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
8	Narumoru to Nanyuki street lights	Gakawa Ward	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
9	Ithiriro street lightning	Naromoro-Kiamathaga	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
10	Kandara street lightning	Naromoro-Kiamathaga	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
11	Kimbo – Njogu-ini- Kabati Eletric fence	Naromoro-Kiamathaga	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
12	Karandi, Mutaga,Kabiru-ini and Gatung'ang'a shopping Centres street lights	Ruguru Ward	Jan-20	Apr-20	16WKS	county	3,000,000	Nil		Delay documentation	fast tracking tender process
13	Chaka Town	Thegu Ward	Jan-20	Apr-20	16WKS	county	2,000,000	Nil		Delay documentation	fast tracking tender process
14	Kwa J Street Lights	Thegu Ward	Jan-20	Apr-20	16WKS	county	1,500,000	Nil		Delay documentation	fast tracking tender process
15	Kianganda Shopping Centre	Karima	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
16	Wachee Market, Kinuri - Munandaini, Kwa Johana South Tetu Girls	Rugi Ward	Jan-20	Apr-20	16WKS	county	3,400,000	Nil		Delay documentation	fast tracking tender process
17	Gatina shopping centre	Konyu Ward	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
18	Gathugu Shopping centre	Konyu Ward	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
19	Ndimaini Shopping Centerr	Konyu Ward	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
20	Installation of Street lights kwa Murungu rd	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
21	Kiamuiru Catholic Road to secondary school	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
22	Ngibuini - Morris Road	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
23	Kwa Waiharo - Kaburi rd (Clifford Area)	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
24	Gwa Kigera - Githiru rd	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
25	Githunguri D.O RD	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	200,000	Nil		Delay documentation	fast tracking tender process

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26	Githoithiro -PCEA Road	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
27	Kingúka Road & Marua Shopping Center	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
28	D-Area (Muruguru)	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	400,000	Nil		Delay documentation	fast tracking tender process
29	Thuta -Makutano	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	400,000	Nil		Delay documentation	fast tracking tender process
30	Installation of Street lights Gatitu Village	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
31	Extension of Streetlights to lower Thunguma (Murege) downwards	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	350,000	Nil		Delay documentation	fast tracking tender process
32	Gwa Kigera - Githunguri - Kiama D.O road	Gatitu Muruguru	Jan-20	Apr-20	16WKS	county	350,000	Nil		Delay documentation	fast tracking tender process
33	Kiganjo Mathari ward Street lights	Kiganjo/ma thari	Jan-20	Apr-20	16WKS	county	5,000,000	Nil		Delay documentation	fast tracking tender process
34	Kwa Ngechu Street Lights	Karima	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
35	Gatugi Street Lights	Karima	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
36	Giathenge Street lights	Karima	Jan-20	Apr-20	16WKS	county	800,000	Nil		Delay documentation	fast tracking tender process
37	Njigari Streetlights	Mahiga	Jan-20	Apr-20	16WKS	county	900,000	Nil		Delay documentation	fast tracking tender process
38	Kagonye Market Streetlights	Mahiga	Jan-20	Apr-20	16WKS	county	1,100,000	Nil		Delay documentation	fast tracking tender process
39	Kihome Streetlights	Mahiga	Jan-20	Apr-20	16WKS	county	1,200,000	Nil		Delay documentation	fast tracking tender process
40	Thangathi Pry, Sec, Polytechnic - Califonia Shopping Center	Mukurweini Central	Jan-20	Apr-20	16WKS	county	1,500,000	Nil		Delay documentation	fast tracking tender process
41	Gathagara- Kiang'onde Shopping Center	Mukurweini Central	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
42	Tambaya Gatangiini: Kagarii Gichecheni & Gakindu Karigono AIPCA	Mukurwe-ini West	Jan-20	Apr-20	16WKS	county	2,000,000	Nil		Delay documentation	fast tracking tender process
43	Warazo Jet Meeting point electrification	Kabaru Ward	Jan-20	Apr-20	16WKS	county	3,000,000	Nil		Delay documentation	fast tracking tender process
44	Lusoi Streetlights	Thegu Ward	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
45	Mweiga Police Station – Kiawara & Gikomo Village streetlights	Mweiga Ward	Jan-20	Apr-20	16WKS	county	1,500,000	Nil		Delay documentation	fast tracking tender process
46	Mweiga Posta Houses – Catholic Church Junction – Ikumari Junction	Mweiga Ward	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process

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47	Njengu Shopping Centre	Mweiga Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
48	Treetop Junction	Mweiga Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
49	Expages Shopping Center	Mweiga Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
50	Kairuthi Shopping Centre Street lighting Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
51	Waihara Shopping Centre Street lighting Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
52	Kabebero Shopping Centre Street lighting Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
53	Othaya Town Street lighting Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
54	Dedan Kimathi Street Lights	Dedan Kimathi	Jan-20	Apr-20	16WKS	county	12,000,000	Nil		Delay documentation	fast tracking tender process
55	Nyakahuho street lighting	Gikondi	Jan-20	Apr-20	16WKS	county	450,000	Nil		Delay documentation	fast tracking tender process
56	Gitau Shopping Center (Ndimbe, Mutonga)	Gikondi	Jan-20	Apr-20	16WKS	county	300,000	Nil		Delay documentation	fast tracking tender process
57	Kiharo market	Gikondi	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
58	New City	Mugunda Ward	Jan-20	Apr-20	16WKS	county	900,000	Nil		Delay documentation	fast tracking tender process
59	Githura Shopping Center	Mugunda Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
60	Karogoto, shopping centers	Kirimukuyu	Jan-20	Apr-20	16WKS	county	2,000,000	Nil		Delay documentation	fast tracking tender process
61	Kamune Shopping Centre	Endarasha/ Mwiyo Ward	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
62	Kiawarigi Street lights	Karatina Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
63	Highland Streetlights	Karatina Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
64	General China Streetlights	Karatina Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
65	Unjiru Streetlights	Karatina Ward	Jan-20	Apr-20	16WKS	county	300,000	Nil		Delay documentation	fast tracking tender process
66	Mathaiti Streetlights	Karatina Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
67	Githima Street Lights	Karatina Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
68	Itiati Street Lights	Karatina Ward	Jan-20	Apr-20	16WKS	county	700,000	Nil		Delay documentation	fast tracking tender process
69	Mung'aria Shopping Centre	Aguthi/Ga aki	Jan-20	Apr-20	16WKS	county	1,900,000	Nil		Delay documentation	fast tracking tender process

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70	Kabiru Shopping Centre	Aguthi/Gaaki	Jan-20	Apr-20	16WKS	county	1,800,000	Nil		Delay documentation	fast tracking tender process
71	Kagayu Circuit lighting	Ruring'u	Jan-20	Apr-20	16WKS	county	1,700,000	Nil		Delay documentation	fast tracking tender process
72	Owalo –ACK –WAKA lighting	Ruring'u	Jan-20	Apr-20	16WKS	county	1,700,000	Nil		Delay documentation	fast tracking tender process
73	Gatirini – Kwa John –Kiria	Ruring'u	Jan-20	Apr-20	16WKS	county	1,700,000	Nil		Delay documentation	fast tracking tender process
74	Ithiakua – Unique - Giakanja	Ruring'u	Jan-20	Apr-20	16WKS	county	1,700,000	Nil		Delay documentation	fast tracking tender process
75	Loliondo –Unique - Giakanja	Ruring'u	Jan-20	Apr-20	16WKS	county	1,800,000	Nil		Delay documentation	fast tracking tender process
76	Boarderline Majengo/Kiawara	Rware Ward	Jan-20	Apr-20	16WKS	county	100,000	Nil		Delay documentation	fast tracking tender process
77	Chania Jumea Village	Rware Ward	Jan-20	Apr-20	16WKS	county	150,000	Nil		Delay documentation	fast tracking tender process
78	Nyamari Shopping Centre Electrification Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
79	Ruruguti Shopping Centre Electrification Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	1,000,000	Nil		Delay documentation	fast tracking tender process
80	Gitundu Shopping Centre Electrification Project	Iria-ini – Othaya	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
81	Karingaini-gitathini-ndiaraini-muthuaini	Kamakwa Mukaro	Jan-20	Apr-20	16WKS	county	1,200,000	Nil		Delay documentation	fast tracking tender process
82	Gitathiini-kibara's-	Kamakwa Mukaro	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
83	Kandara Juction-Mt Kenya primary-gitathiini-	Kamakwa Mukaro	Jan-20	Apr-20	16WKS	county	600,000	Nil		Delay documentation	fast tracking tender process
84	Munungaini shopping centre-Mumbuini village	Kamakwa Mukaro	Jan-20	Apr-20	16WKS	county	300,000	Nil		Delay documentation	fast tracking tender process
85	Kamuyu factory to kamuyu village	Kamakwa Mukaro	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
86	Kaiguri street light	Wamagan a Ward	Jan-20	Apr-20	16WKS	county	1,200,000	Nil		Delay documentation	fast tracking tender process
87	mukarara street light	Wamagan a Ward	Jan-20	Apr-20	16WKS	county	1,200,000	Nil		Delay documentation	fast tracking tender process
88	Karangia street light	Wamagan a Ward	Jan-20	Apr-20	16WKS	county	1,300,000	Nil		Delay documentation	fast tracking tender process
89	Kaiguri Ha loise Street lights	Wamagan a Ward	Jan-20	Apr-20	16WKS	county	500,000	Nil		Delay documentation	fast tracking tender process
90	Kagwathi street light	Wamagan a Ward	Jan-20	Apr-20	16WKS	county	1,300,000	Nil		Delay documentation	fast tracking tender process
91	Mt Top College	Rware Ward	Jan-20	Apr-20	16WKS	county	125,000	Nil		Delay documentation	fast tracking tender process
92	Witemere Kwa Ngombe	Rware Ward	Jan-20	Apr-20	16WKS	county	200,000	Nil		Delay documentation	fast tracking tender process

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93	Police Line Trading Area	Rware Ward	Jan-20	Apr-20	16WKS	county	125,000	Nil		Delay documentation	fast tracking tender process
94	Tumaini Area	Rware Ward	Jan-20	Apr-20	16WKS	county	125,000	Nil		Delay documentation	fast tracking tender process
95	Ack St Peters Area	Rware Ward	Jan-20	Apr-20	16WKS	county	125,000	Nil		Delay documentation	fast tracking tender process
96	Gms Church Area	Rware Ward	Jan-20	Apr-20	16WKS	county	100,000	Nil		Delay documentation	fast tracking tender process
F	On-going projects 2018/2019										
1	Upgrading Of Gathaiti Polytechnic Gikumbo Fish Pond Road	Aguthii/Ga aki	3/4/2017	3/7/2017	90 Days	county	6,654,340.00	Nil	100%	Slow Contractor	Pay and finalize the contract
2	Proposed Upgrading Of Kiuni-ACK Kiriti Village Road 8km Phase 11	Ruugi	8/9/2016	8/12/2016	90 Days	county	1,182,069.00	Nil	100%	Slow Contractor	Pay and finalize the contract
3	Upgrading Of Ndanga Gichere Road	Kabaru	15/11/2018	15/2/2019	90 Days	county	746,634.00	Nil	100%	inadequate funds	Pay and Finalize the Contract
4	Upgrading Of Ngarunga Karaba To Hiuu PCEA Gaichanjiru (Ngaini) Road	Kirimukuyu	15/11/2018	15/2/2019	90 Days	county	3,583,599.60	Nil	100%	inadequate funds	Pay and Finalize the Contract
5	Upgrading Of Meeting Point Jet Road	Kabaru	15/11/2018	15/2/2019	90 Days	county	4,267,748.00	Nil	100%	inadequate funds	Pay and Finalize the Contract
6	Upgrading Of Munaini Pri-Sch-Connecting Kanyange Road	Iriaini - Othaya	15/11/2018	15/2/2019	90 Days	county	3,891,777.00	Nil	100%	inadequate funds	Pay and Finalize the Contract
7	Upgrading of Kagicha Market,Thurumanda,Wamah ua,Kagicha Road	Chinga	27/11/2018	27/2/2019	90 Days	county	3,272,108.28	Nil	100%	inadequate funds	Pay and Finalize the Contract
8	Upgrading Of Baraza Githae Road	gatarakwa	3/4/2017	3/7/2017	90 Days	county	3,697,592.00	Nil	100%	inadequate funds	Pay and Finalize the Contract
9	Upgrading of Ndegwa Karuiri-8km-Phase 11	Kabaru	20/11/2018	20/2/2019	90 Days	county	3,498,838.40	Nil	100%	inadequate funds	Pay and Finalize the Contract
10	Improvement Of Phase 1(2km) Gatarakwa To Gravell Standard	gatarakwa	6/3/2018	6/6/2018	90 Days	county	2,993,902.00	Nil	100%	inadequate funds	Pay and Finalize the Contract
11	Upgrading Of Godfrey Mariga Road	Kabaru	3/5/2019	3/8/2019	90 Days	county	5,667,354	Nil	100%	inadequate funds	Pay and Finalize the Contract
12	Supply And Spreading Of Murram	Rware	11/4/2019			county	414,812.59	Nil	100%	inadequate funds	Pay and Finalize the Contract
13	Delivery and Spreading of Murram	Mahiga	3/6/2019			county	1,482,480	Nil	100%	inadequate funds	Pay and Finalize the Contract
14	Supply and Spreading of Murram	Kabaru	24/1/2019			county	430,251.25	Nil	100%	inadequate funds	Pay and Finalize the Contract
15	Upgrading of Wanjiru Wa Ndegwa to Kwa Bataito Kwa Kiume to mama Mboga	Kirimukuyu	20/11/2018	20/2/2019		county	3,163,980.33		100%	inadequate funds	Pay and Finalize the Contract
16	Supply and Spreading of Murram	gatarakwa				county	438,319.18		100%	inadequate funds	Pay and Finalize the Contract

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17	Supply and Spreading of Murram	Aguthii/Gaaki	24/1/2019			county	360,346.60		100%	inadequate funds	Pay and Finalize the Contract
18	Upgrading of Kanyama Kwa Njabenaku Culverts	Kabaru	16/5/2019			county	756,000		100%	inadequate funds	Pay and Finalize the Contract
19	Proposed Grading and Gravelling and Drainage Work at Nyewascho- Itara-Mumbi Road (0.6km) Pefa - Ngangarith- Kandara Road (1.1km) Classic - Ngangarithi Pry- Town View Road (0.7km)	Kamakwa/Rware	Nov-19	30-Jun	2 Months	KRB	14,623,186		47%	Slow Contractor	fast tracking to address the problem
20	Proposed upgrading of Kianda II Road to Bitumen Standard	Rware	Nov-19	30-Jun	180 days	KRB	20,057,103	Nil	40%	Slow Contractor	fast tracking to address the problem
21	Proposed Upgrading of PGH Mortuary Road to Bitumen Standard	Rware	Nov-19	30-Jun	120	KRB	15,874,523		30%	Slow Contractor	fast tracking to address the problem
22	Upgrading of bitumen standard of Railway -DCS office -ragati Bridge road(0.6km) - Bishara Plaza- DEB Pry- Law Courts Road	karatina	Nov-19	30-Jun	180	KRB	30,365,649	11,027,679.00	80%	Slow Contractor	fast tracking to address the problem
23	Proposed Maragima Triple Box Culvert	Thegu River	7/1/2019	7/9/2019	6Months	county	4,751,400		100%	weather challenges	pay and finalize the contract
24	Proposed Gathambara Double Box Culvert	Gatarakwa	7/1/2019	7/9/2019	6Months	county	4,081,660		100%	weather challenges	pay and finalize the contract
25	Proposed Kuria- Witemere Box Culvert	Mweiga	7/1/2019	7/9/2019	6Months	county	3,083,575		100%	weather challenges	pay and finalize the contract
26	Proposed Ha Kaburia Foot Bridge	Wamagan a/ Mahiga	7/1/2019	7/9/2019	6Months	county	3,662,890		100%	weather challenges	pay and finalize the contract
27	Proposed Kimumu-Karunda Foot Bridge	Mahiga/ Wamagan a	7/1/2019	7/9/2019	6Months	county	4,461,056		100%	weather challenges	pay and finalize the contract
28	Proposed Matiriongo Double Box Culvert	Chinga	7/1/2019	7/9/2019	6Months	county	5,600,000		100%	weather challenges	pay and finalize the contract
29	Proposed Njanjara Box Culvert	Gikondi	7/1/2019	7/9/2019	6Months	county	2,066,350		100%	weather challenges	pay and finalize the contract
30	Proposed Kinyariti Box Culvert	Iriaini - Mathira	7/1/2019	7/9/2019	6Months	county	2,776,290		100%	weather challenges	pay and finalize the contract
31	Proposed Kiragati Double Box Culvert	Magutu	7/1/2019	7/9/2019	6Months	county	4,518,030		100%	weather challenges	pay and finalize the contract
32	Proposed Paving of Mukurwe-ini Bus Park	Mukurwe-ini Central	5/9/2019	9/6/2019	120 Days	county	11,234,527.50		100%	weather challenges	pay and finalize the contract
G	KRB PROJECTS 2018/2019										

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
1	Upgrading of 3km of Earth to Gravel standard in Gakawa	Gakawa ward	Jan.2020	April. 2020	90 Days	KRB	4,770,268.00	Nil		Delay in procurement	Fast track procurement
2	Upgrading of 3km of Earth to Gravel standard in Narumoru Kiamathaga Ward	Narumoru Kiamathaga Ward	Jan.2020	April. 2020	90 Days	KRB	4,600,995.00	Nil		Delay in procurement	Fast track procurement
3	Upgrading of 2km of Earth to Gravel standard in	Thegu River Ward	Jan.2020	April. 2020	90 Days	KRB	4,254,973.38	Nil		Delay in procurement	Fast track procurement
4	Upgrading of 2.9km of Earth to Gravel standard in Kabaru ward	Kabaru ward	Jan.2020	April. 2020	90 Days	KRB	4,783,061.64	Nil		Delay in procurement	Fast track procurement
5	Upgrading of 2.8km of Earth to Gravel standard in Gatarakwa	Gatarakwa ward	Jan.2020	April. 2020	90 Days	KRB	5,109,388.20	Nil		Delay in procurement	Fast track procurement
6	Upgrading of 2km of Earth to Gravel standard in Endarasha/Mwiyogo ward	Endarasha/Mwiyogo ward	Jan.2020	April. 2020	90 Days	KRB	5,103,066	Nil		Delay in procurement	Fast track procurement
7	Upgrading of 2km of Earth to Gravel standard in Mugunda	Mugunda ward	Jan.2020	April. 2020	90 Days	KRB	4,893,924	Nil		Delay in procurement	Fast track procurement
8	Upgrading of 2.6km of Earth to Gravel standard in Mweiga	Mweiga ward	Jan.2020	April. 2020	90 Days	KRB	5,079,973.50	Nil		Delay in procurement	Fast track procurement
9	Upgrading of 1.6km of Earth to Gravel standard in Iriani-Othaya	Iriani-Othaya Ward	Jan.2020	April. 2020	90 Days	KRB	3,299,513.28	Nil		Delay in procurement	Fast track procurement
10	Upgrading of 1.95km of Earth to Gravel standard in Karima	Karima ward	Jan.2020	April. 2020	90 Days	KRB	4,796,837.22	Nil		Delay in procurement	Fast track procurement
11	Upgrading of 2.25km of Earth to Gravel standard in Chinga	Chinga ward	Jan.2020	April. 2020	90 Days	KRB	4,799,626.44	Nil		Delay in procurement	Fast track procurement
12	Upgrading of 1.30km of Earth to Gravel standard in Mahiga	Mahiga ward	Jan.2020	April. 2020	90 Days	KRB	3,297,491.40	Nil		Delay in procurement	Fast track procurement
13	Upgrading of 2.2km of Earth to Gravel standard in Konyu	Konyu ward	Jan.2020	April. 2020	90 Days	KRB	4,793,317.20	Nil		Delay in procurement	Fast track procurement
14	Upgrading of 2km of Earth to Gravel standard in Karatina	Karatina ward	Jan.2020	April. 2020	90 Days	KRB	3,294,995.00	Nil		Delay in procurement	Fast track procurement
15	Upgrading of 1.9km of Earth to Gravel standard in Iriani-Mathira	Iriani-Mathira Ward	Jan.2020	April. 2020	90 Days	KRB	3,299,049.00	Nil		Delay in procurement	Fast track procurement
16	Upgrading of 3.2km of Earth to Gravel standard in Kirimukuyu	Kirimukuyu Ward	Jan.2020	April. 2020	90 Days	KRB	4,687,619.00	Nil		Delay in procurement	Fast track procurement

S/No	Project/ programme Name Title	Location of the Project/ Name of Ward	Project/ programme Start date	Project/ programme end date	Expected duration of the project	Source of Funds (County or donor funds)	Estimated/ Budgeted amount for the Project/ Programme (Kshs)	Actual Expenditure (Kshs.)	Status of the Project/ Percentage of Completion	Challenges/ Remarks	Recommendations
17	Upgrading of 2.0km of Earth to Gravel standard in Ruguru	Ruguru ward	Jan.2020	April. 2020	90 Days	KRB	3,045,000.00	Nil		Delay in procurement	Fast track procurement
18	Upgrading of 3.1km of Earth to Gravel standard in Magutu	Magutu	Jan.2020	April. 2020	90 Days	KRB	4,785,523.00	Nil		Delay in procurement	Fast track procurement
19	Upgrading of 2km of Earth to Gravel standard in Mukurweini Central	Mukurweini Central Ward	Jan.2020	April. 2020	90 Days	KRB	4,619,874.00	Nil		Delay in procurement	Fast track procurement
20	Upgrading of 2.3km of Earth to Gravel standard in Rugi	Rugi ward	Jan.2020	April. 2020	90 Days	KRB	4,775,169.00	Nil		Delay in procurement	Fast track procurement
21	Upgrading of 2.5km of Earth to Gravel standard in Mukurweini west	Mukurweini West Ward	Jan.2020	April. 2020	90 Days	KRB	4,758,117.00	Nil		Delay in procurement	Fast track procurement
22	Upgrading of 1.5km of Earth to Gravel standard in Gikondi	Gikondi ward	Jan.2020	April. 2020	90 Days	KRB	3,283,484.00	Nil		Delay in procurement	Fast track procurement
23	Upgrading of 2.9km of Earth to Gravel standard in Aguthi Gaaki	Aguthi Gaaki ward	Jan.2020	April. 2020	90 Days	KRB	4,909,392.60	Nil		Delay in procurement	Fast track procurement
24	Upgrading of 2.85km of Earth to Gravel standard in Wamagana	Wamagana ward	Jan.2020	April. 2020	90 Days	KRB	4,847,548.65	Nil		Delay in procurement	Fast track procurement
25	Upgrading of 2.3km of Earth to Gravel standard in Dedan Kimathi	Dedan Kimathi ward	Jan.2020	April. 2020	90 Days	KRB	3,951,703.56	Nil		Delay in procurement	Fast track procurement
26	Upgrading of 1.95km of Earth to Gravel standard in Ruringu	Ruringu ward	Jan.2020	April. 2020	90 Days	KRB	3,298,161.30	Nil		Delay in procurement	Fast track procurement
27	Upgrading of 0.5km of Earth to Gravel standard in Kimanjo/Mathari	Kiganjo/M athari ward	Jan.2020	April. 2020	90 Days	KRB	1,509,936.33	Nil		Delay in procurement	Fast track procurement
28	Upgrading of 0.65km of Earth to Gravel standard in Rware	Rware ward	Jan.2020	April. 2020	90 Days	KRB	2,113,473.60	Nil		Delay in procurement	Fast track procurement
29	Upgrading of 1km of Earth to Gravel standard in Gatitu Muruguru	Gatitu Muruguru	Jan.2020	April. 2020	90 Days	KRB	2,163,899.00	Nil		Delay in procurement	Fast track procurement
30	Upgrading of 1.6km of Earth to Gravel standard in Kamakwa Mukaro	Kamakwa Mukaro	Jan.2020	April. 2020	90 Days	KRB	3,003,831.00	Nil		Delay in procurement	Fast track procurement
31	Supply of gravel on various roads	County wide					1,500,0000	1,500,000		Paid for Purchase of gravel for various roads	
	Sub-total (as per vote book)										
	Total Budgeted/ Expenditure as per vote book (Kshs)										