

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



KSDP PROJECTS PROJECT IMPLEMENTATION REPORT AS ON 17 MARCH, 2023

S/No	Project Name	Implementing Department	Project Location	Scope of Works	Remaining Works	Completion Status	Budget	Contract Sum Value	Payment Status	Financial Year
1.	Proposed Construction of Makueni Fresh Produce Wholesale and Retail Market	Department of Trade, Marketing, Industry, Culture and Tourism	Emali	PHASE 1: <ul style="list-style-type: none"> 3 No. blocks of 30 No. Wholesale Stalls 4 No. blocks of 96 No. Retail Stalls 4 No. Market sheds Administration & Revenue Offices Kitchen & Restaurant Home Nursing / Breastfeeding Centre 		90%	184,870,220	Kshs.172,885,038.20	Ksh.141,571,317.75 81.89%	2021/22

S/No .	Project Name	Implementing Department	Project Location	Scope of Works	Remaining Works	Completion Status	Budget	Contract Sum Value	Payment Status	Financial Year
				<ul style="list-style-type: none"> Ablution Block, Septic Tank & Soak Pit 6 No. Water Tank Bases & 24 No. 10,000 Litres Water Tanks Waste Disposal Bin & Hand Washing Points External Works- Cabro paved driveways, walkways & parking, Storm water management & drainage system, Landscaping works, Water Harvesting and Water Reticulation, Driveway street lighting 						
				Construction of Wholesale market stalls (Block A,B&C) <ul style="list-style-type: none"> Construction done to roof cover Floor finish by Terrazzo Horizontal keying Roller shutter doors done 	<ul style="list-style-type: none"> Electrical wiring and fittings Fascia/berge boards Ironmongery Glazing 	90%				

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				<ul style="list-style-type: none"> Electrical wiring and fittings Fascia/berge boards Ironmongery Glazing Priming of metal surfaces General paint works 	<ul style="list-style-type: none"> Priming of metal surfaces General paint works 					
				RETAIL MARKET STALLS; <ul style="list-style-type: none"> Construction done to roof cover Sanding Wiring ongoing Terrazzo polished Fascia/berge boards Ironmongery Glazing Priming of metal surfaces General paint works 	<ul style="list-style-type: none"> Fascia/berge boards Ironmongery Glazing Priming of metal surfaces General paint works 	90%				
				OPEN MARKET SHED (PHASE I): <ul style="list-style-type: none"> Construction done to roof cover Conduits done Dwarf walls done Horizontal Keying Plasta done awaiting sanding Fascia/berge boards Ironmongery Glazing 	<ul style="list-style-type: none"> Electrical wiring and fittings Fascia/berge boards Rainwater guards Scridding Priming of metal surfaces General paint works 	75%				

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				<ul style="list-style-type: none"> • Priming of metal surfaces • General paint works 						
				ADMINISTRATION/REVENUE OFFICE BLOCK; <ul style="list-style-type: none"> • Construction done to roof cover • Sanding • Wiring and switches done • Tiles done • Doors and windows fitted • Window panes fitted • General paint works • Priming of metal surfaces 	<ul style="list-style-type: none"> • General paint works • Priming of metal surfaces 	95%				
				BREASTFEEDING ROOM; <ul style="list-style-type: none"> • Trusses done • Conduits done • Sockets done • Roof cover • Iron monger • Glazing • Floor finish • Internal doors • Electrical installation works • General paint works 	<ul style="list-style-type: none"> • Roof cover • Iron monger • Glazing • Floor finish • Internal doors • Electrical installation works • General paint works 	75%				
				RESTAURANT <ul style="list-style-type: none"> • Done to roof cover 	<ul style="list-style-type: none"> • Doors and window grill • Tiles 	85%				

S/No	Project Name	Implementing Department	Project Location	Scope of Works	Remaining Works	Completion Status	Budget	Contract Sum Value	Payment Status	Financial Year
				<ul style="list-style-type: none"> Floor scrid to receive tiles Conduits done Plasta done Doors and window grill Tiles Priming of metal surfaces General paint works 	<ul style="list-style-type: none"> Priming of metal surfaces General paint works 					
				ABLUTION BLOCK INCLUDING DRAINAGE AND SEPTIC TANK; <ul style="list-style-type: none"> Done to roof cover Plasta works Ceiling ready Plumping works Soak pit finish to walls Floor finish Iron mongering Glazing Internal doors Floor finish 	<ul style="list-style-type: none"> Iron mongering Glazing Internal doors Floor finish 					
				TANK BASES (for 24No.10,000LTRE TANKS); <ul style="list-style-type: none"> Two complete for 10 tanks Two bases ongoing for 14 tanks Tanks yet to be delivered Hand washing facility works ongoing 	<ul style="list-style-type: none"> Two bases ongoing for 14 tanks Tanks yet to be delivered Hand washing facility works ongoing 	60%				

S/No	Project Name	Implementing Department	Project Location	Scope of Works	Remaining Works	Completion Status	Budget	Contract Sum Value	Payment Status	Financial Year
				EXTERNAL WORKS; <ul style="list-style-type: none"> Murram filled layers (150mm) and combatted Murram base levelling to approval Completion of drain channel excavation Construction of the above Cabro paving 	<ul style="list-style-type: none"> Muram base levelling to approval Completion of drain channel excavation Construction of the above Cabro paving 	75%				
				4 No. OPEN MARKET SHEDs (PHASE II) -4 No. Market sheds <ul style="list-style-type: none"> Construction done to trusses Floor done Roof cover Electrical installation Floor finish to scrid 	<ul style="list-style-type: none"> Roof cover Electrical installation Floor finish to Scrid 	75%		Ksh. 10,590,659.40	Ksh. 6,354,395.55 89.29%	2021/22
2.	Makueni County Integrated Grain Value Addition Plant	Agriculture	Makindu	<ul style="list-style-type: none"> Construction of main warehouse for the machine Construction of perimeter wall Construction of weighbridge control room Construction of water sump, installation of pump, trenching, piping and installation of steel elevated 50M³ water tank on the site. 	<ul style="list-style-type: none"> 	100%	168,000,000.00	168,000,000.00	Ksh. 168M Ksh.42M Ksh. 60M	

S/No .	Project Name	Implementi ng Department	Project Locatio n	Scope of Works	Remaining Works	Compl etion Status	Budget	Contract Sum Value	Payment Status	Financial Year
				<ul style="list-style-type: none"> • Supply,delivery,installation.t raining and commissioning of an 80 ton weighbridge • Environment and social impact assessment. • Supply,delivery,installation.t raining and commissioning of grain cleaning,drying,sorting,polis hing,grading and bagging plant • Supply,delivery,installation.t raining and commissioning of diesel storage tank, piping and pump installation • Power connection to the plant 						

PICTORIALS OF PROPOSED CONSTRUCTION OF MAKUENI FRESH PRODUCE WHOLESALE AND RETAIL MARKET







PICTORIAL PRESENTATION OF MAKUENI GRAIN PROCESSING PLANT PROJECT

a) External



b) Internal



Makueni County Integrated Food Security Program

No	Activities/Materials	Quantity & units	Unit cost	Total (Ksh)
1.	Construction and equipment of Horticultural Cold storage facilities	3	39,956,626	119,869,878
2.	Installation of drip irrigation systems	9 demo sites	200,000	1,800,000.00
3.	Veterinary Ambulatory clinic	1	15,000,000	15,000,000
	KSDP Capital total investment			136,669,878

IMPLEMENTATION STATUS

S/No	Description of works	Kalawani	Kavuthu	Kalongo
i.	Estimated completion % (overall)	98	98	97
ii.	Construction of super structure	complete to scope	complete to scope	Complete to scope
iii.	Floor	Complete to scope with epoxy applied	Complete to scope with epoxy applied	Complete to scope with epoxy applied
iv.	Doors and windows	Complete to scope	Complete to scope	Complete to scope

S/No	Description of works	Kalawani	Kavuthu	Kalongo
v.	Conduits and coverings	Conduits in place but coverings not yet	Conduits in place but coverings not yet	Conduits and coverings
vi.	Installation and testing of cold rooms.	2 Cold rooms (@ 5MT) installed and functioning	2 Cold rooms (@ 5MT) installed and functioning	2 Cold rooms (@ 5MT) installed and functioning
vii.	Sanction compressors	In place and functioning	In place and functioning	In place and functioning
viii.	Reception office	In place as per BQ	In place as per BQ	In place as per BQ
ix.	Lighting fittings at the pack house	In place and functioning	In place and functioning	In place and functioning
x.	Roof water harvesting	3 water tanks in place and gutters fixed as per BQ	3 water tanks in place and gutters fixed as per BQ	Gutter fittings in place and three water fixed as per BoQ
xi.	The septic and soak pit	In place, not yet tested	In place, not yet tested	In place, not yet tested
xii.	Separate entry and exit from changing rooms	Complete to scope	Complete to scope	Requires readjustment within constraints of space
xiii.	Washrooms	Complete to scope	Complete to scope	Complete to scope
xiv.	Accessories for PLWD	In place as per BQ	In place as per BQ	In place as per BQ

S/No	Description of works	Kalawani	Kavuthu	Kalongo
xv.	Power house and standby generator	In place and standby generator functioning	In place and standby generator functioning	In place and standby generator functioning
xvi.	Signage in washrooms	Not yet	Not yet	None
xvii.	Use of climate friendly refrigerant R404A	In place	In place	In place
xviii.	Electricity connections	Awaiting dropping by KPLC	Awaiting dropping by KPLC	Awaiting dropping by KPLC
xix.	Water supply	Bore hole drilled, tested but distribution not done. The provisioned sum couldn't equip the bore hole.	Bore hole drilled, tested but distribution not done. The provisioned sum couldn't equip the bore hole.	Bore hole drilled, tested but distribution not done. The provisioned sum couldn't equip the bore hole.
xx.	Supply of grading tables	Not yet	Not yet	Not yet
xxi.	Supply of digital weighing scales	Not yet	Not yet	Not yet
xxii.	Firefighting equipment	In pace, but not tested	In pace, but not tested	In pace, but not tested
xxiii.	Cold room curtains	In pace	In pace	Not supplied/placed
xxiv.	Installation of CCTV	CCTV system installed, tested and functional	CCTV system installed, tested and functional	CCTV system installed, tested and functional

S/No	Description of works	Kalawani	Kavuthu	Kalongo
xxv.	Water supply and treatment	Bore hole drilling done-tested with yield of 20M ³ /Hr	Bore hole drilling done-tested with yield of 13M ³ /Hr	Bore hole drilling done-tested with yield of 3M ³ /Hr

Financial Summary Report

#	Facility	KDSP capital investment	Contract sum	Balance	Amount paid as at 30 th June 2022	% level of absorption
1	Kalawani cold room / pack-house	39,956,626	36,458,529	3,498,097	30,892,554.52	84.7

2	Kyumbun(kavuthu) cold room/pack-house	39,956,626	36,458,529	3,498,097	31,125,069.74	85.3
3	Kalongo cold room/pack-house	39,956,626	35,990,490.30	3,966,135.70	34,174,875.90	94.9
	Total (Kshs)	119,869,878	108,907,548.3	10,962,329.7	96,192,500.16	88.32%

Photographs



Retention wall at Kalongo



Kalongo cold storage facility



Kavuthu Cold storage facility at 98% completion



Kavuthu cold store perimeter wall and cabro paving complete



Kalawani cold store retention wall at 95% completion



10 Tones capacity refrigeration chambers at kavuthu



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Stand by generator set at Kalawani cold store



Refrigeration chambers at Kalongo cold store

#	Project Title	Implementing Department	Project Description	Project Location	Project Cost	Project Status
1.	Construction of Kwa Kisela sand dam water project	Water and Sanitation	Construction of Kwa Kisela sand dam, masonry storage tank & water Kiosk	kaiti-ukia ward	12,895,130.85 (FY 2020/21)	Complete & operational
2.	Construction of Ngwani 1 sand dam water project	Water and Sanitation	Construction of Ngwani sand dam, masonry storage tank & water Kiosk	mbooni-tulimani ward	13,650,584.85 (FY 2020/21)	Complete & operational
3.	Construction of Isuuni drift water project	Water and Sanitation	<ul style="list-style-type: none"> • Construction of Isuuni drift • Installation of Pump house and solar panels • Construction of communal water Kiosk 	mbooni-kithungo/kitundu ward	14,155,314.60 (FY 2020/21)	Complete & operational
4.	Construction of Mikuyu 2 water project	Water and Sanitation	<ul style="list-style-type: none"> • Installation of power house and solar panels • Construction of masonry storage tank & water Kiosk 	kilome-kasikeu ward (mikuyu river)	10,020,503.85 (FY 2020/21)	Complete & operational
5.	Construction of mikuyu 1 water project (mikuyu river)-kasikeu ward	Water and Sanitation	<ul style="list-style-type: none"> • Construction of Project intake sump tank at the river • Installation of power house and solar system • Construction of masonry storage tank & water Kiosk 	kilome-kasikeu ward	12, 691,924.35 (FY 2020/21)	ongoing
6.	Construction of kwa kamusa water project (isuunu river) Ukia ward	Water and Sanitation	<ul style="list-style-type: none"> • Construction of masonry storage tank • Installation of solar system 	kaiti-ukia ward (isuunu river)	13,666,933.35 (FY 2020/21)	Complete & operational
7.	Construction of muangini water project-kasikeu ward	Water and Sanitation	Construction of muangini water project-kasikeu ward	kilome-kasikeu ward	9,713,315.85 (FY 2020/21)	Ongoing

8.	Construction of upper ngwane water project-tulimani ward	Water and Sanitation	Construction of upper ngwane water project-tulimani ward	mbooni-tulimani ward	14,238,149.10 (FY 2020/21)	Complete & Operational
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1. KWA KISELA SAND DAM WATER PROJECT IN UKIA WARD



NGWANI SAND DAM WATER PROJECT IN TULIMANI WARD



Sand dam full of water



Community fetching water at communal water point

1. ISUUNI DRIFT WATER PROJECT



Pump house and solar panels for Isuuni drift water project



Communal water point

2. MIKUYU 2 WATER PROJECT IN KASIKEU WARD



Power house and Solar panels.



Masonry storage tank



Water kiosk

3. MIKUYU 1 WATER PROJECT IN MBITINI WARD



Project masonry tank 100M3 and water kiosk no. 1 in operation



Project intake sump tank at the river



Project solar system and power house complete

4. KWA KAMUSA WATER PROJECT IN KEE WARD



Solar panels at intake



Masonry tank during construction

KDSP FINANCIAL STATEMENTS

1. BUDGET

FY	Date	Category
FY 2017/18	KDSP (Level 1 Grant + FY 2016/17 allocation)	47,396,651.00
	KDSP Grant - Investment Grant	168,575,682.00
FY 2019/20	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	30,000,000.00
FY 2019/20	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 2 grant"	296,651,733.00
FY 2020/21	IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	45,000,000.00
FY 2021/22	Kenya Devolution Support Program (KDSP) ("level 2" grant)	184,795,683.00

CRF Transfers

DATE	DETAILS	AMOUNT(KSHS)
9/2/2018	TRFS payments-KDSP Level 1	31,201,603.00
14/05/2018	TRFS payments-KDSP Level 1	16,195,048.00
4/6/2018	TRFS payments-KDSP Level 2	168,575,682.00
7/5/2019	TRFS payments-KDSP Level 2	296,651,733.00
9-Jul-21	TRFS payments-KDSP Level 2	184,795,683.00
2-Jul-20	TRFS payments-KDSP Level 1	30,000,000.00
23-Feb-21	TRFS payments-KDSP Level 1	45,000,000.00
	Total	772,419,749.00

Transfers to SPA & Expenditures

Date	FY	Transfers to SPA	Expenditures
18-Apr-18	FY 2017/18	31,201,630.00	40,271,850.55
30-May-18	FY 2017/18	16,195,048.00	
	FY 2017/18 Total	47,396,678.00	40,271,850.55
8-Feb-19	FY 2018/19	168,575,682.00	143,656,396.20
	FY 2018/19 Total	168,575,682.00	143,656,396.20
7-Nov-19	FY 2019/20	296,651,733.00	31,434,037.20
24-Feb-20	FY 2019/20	50,750,604.00	
	FY 2019/20 Total	347,402,337.00	31,434,037.20
18-Mar-21	FY2020/21	45,000,000.00	242,743,306.80
	FY2020/21 Total	45,000,000.00	242,743,306.80
15-Dec-21	FY 2021/22	134,045,079.00	84,174,924.85
23-Jun-22	FY 2021/22	30,000,000.00	154,312,407.30
	FY 2021/22 Total	164,045,079.00	238,487,332.15
	Grand Total	772,419,776.00	696,592,922.90