



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

QUARTERLY BUDGET IMPLEMENTATION STATUS REPORT

FOR

3RD QUARTER 2020/21 FY

JANUARY 2021

PROJECT IMPLEMENTATION STATUS AS AT 31ST MARCH 2021 (FY 2020/21)

Livestock Fisheries and Cooperatives

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---------------------------------------|-------------------------|-------------------------------|--|--------------------|-----------|----------------|---|
| 2210799 | AI services | Cherangany/Chebororwa | 150,000 | 0 | 0 | 150,000 | 0% | Procurement Process ongoing |
| 2211003 | Disease control | Arror | 250,000 | 0 | 0 | 250,000 | 0% | Procurement Process ongoing |
| 2211003 | Improve livestock productivity | Chepkorio | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211003 | Improve livestock productivity | Chepkorio | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Chepkorio | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2211003 | Improve livestock productivity | Cherangany/Chebororwa | 700,000 | 0 | 0 | 700,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Cherangany/Chebororwa | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Cherangany/Chebororwa | 700,000 | 0 | 0 | 700,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Cherangany/Chebororwa | 200,000 | 0 | 0 | 200,000 | 0% | Procurement Process ongoing |
| 2211003 | Purchase of accaricides | Cherangany/Chebororwa | 300,000 | 300,000 | 300,000 | 0 | 100% | Completed |
| 2211003 | Livestock productivity improved | Embobut/ Embolot | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2211003 | Livestock disease and pest control | Embobut/ Embolot | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Embobut/ Embolot | 120,000 | 0 | 0 | 120,000 | 0% | Procurement Process ongoing |
| 2211003 | Disease Control and Surveillance | County | 144,000 | 0 | 0 | 144,000 | 0% | Procurement Process ongoing |
| 2211003 | Disease surveillance and vaccinations | Emsoo | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | Disease Surveillance | Endo | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211003 | Livestock productivity improved | Kabieimit | 800,000 | 160,000 | 160,000 | 640,000 | 20% | Procurement process completed awaiting implementation |
| 2211003 | Breed improvement | Kabieimit | 800,000 | 0 | 0 | 800,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Kabieimit | 160,000 | 144,000 | 144,000 | 16,000 | 90% | Completed |
| 2211003 | Livestock productivity improvement | Kamariny | 1,000,000 | 33,000 | 33,000 | 967,000 | 3% | Procurement process completed awaiting implementation |
| 2211003 | Local breed improvement | Kamariny | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Kamariny | 53,000 | 0 | 0 | 53,000 | 0% | Procurement Process ongoing |
| 2211003 | Improve Livestock production | Kapchemutwa | 1,000,000 | 150,000 | 150,000 | 850,000 | 15% | Procurement process completed awaiting implementation |

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| 2211003 | Improve dairy production | Kapchemutwa | 800,000 | 0 | 0 | 800,000 | 0% | Procurement Process ongoing |
| 2211003 | Ai services | Kapchemutwa | 280,000 | 0 | 0 | 280,000 | 0% | Procurement Process ongoing |
| 2211003 | Improved livestock productivity | Kapsowar | 800,000 | 0 | 0 | 800,000 | 0% | Procurement Process ongoing |
| 2211003 | Breed improvement | Kapsowar | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211003 | Improved livestock productivity | Kaptarakwa | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | Improved livestock productivity | Kaptarakwa | 550,000 | 0 | 0 | 550,000 | 0% | Procurement Process ongoing |
| 2211003 | Improved livestock productivity | Kaptarakwa | 450,000 | 0 | 0 | 450,000 | 0% | Procurement Process ongoing |
| 2211003 | AI services | Kapyego | 175,000 | 0 | 0 | 175,000 | 0% | Procurement Process ongoing |
| 2211003 | Livestock breeds improved | Lelan | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | livestock productivity improved | Metkei | 2,000,000 | 0 | 0 | 2,000,000 | 0% | Procurement Process ongoing |
| 2211003 | Livestock breeds improved | Metkei | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | Disease surveillance | Moiben Kuserwo | 400,000 | 0 | 0 | 400,000 | 0% | Procurement Process ongoing |
| 2211003 | A.I services | Moiben Kuserwo | 400,000 | 0 | 0 | 400,000 | 0% | Procurement Process ongoing |
| 2211003 | Supply of acaricides to cattle dips | Sambirir | 616,170 | 235,780 | 235,780 | 380,390 | 38% | Procurement process completed awaiting implementation |
| 2211003 | Livestock breeds improvement | Sengwer | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | Improve dairy production | Sengwer | 400,000 | 0 | 0 | 400,000 | 0% | Procurement Process ongoing |
| 2211003 | Livestock productivity improved | Soy South | 600,000 | 0 | 0 | 600,000 | 0% | Procurement Process ongoing |
| 2211003 | Breed Improvement | Soy South | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2211003 | Livestock breeds improvement | Tambach | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2211003 | Improve dairy production | Tambach | 700,000 | 0 | 0 | 700,000 | 0% | Procurement Process ongoing |
| 2211201 | Supply of fuel | County | 502,780 | 0 | 0 | 502,780 | 0% | Procurement Process ongoing |
| 2211399 | Construction of Maron cattle dip | Embobut/ Embolot | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Katilit cattle dip dip | Embobut/ Embolot | 1,550,000 | 0 | 0 | 1,550,000 | 0% | Procurement Process ongoing |
| 2211399 | Capacity Building | Embobut/ Embolot | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Poultry Improvement | Emsoo | 39,550 | 0 | 0 | 39,550 | 0% | Procurement Process ongoing |
| 2211399 | Sergoit and Katalel Sale Yards | Kamariny | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |

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| 2211399 | Milk production increased | Kamariny | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211399 | Livestock productivity improved | Kamariny | 170,000 | 0 | 0 | 170,000 | 0% | Procurement Process ongoing |
| 2211399 | Pasture establishment | Kamariny | 149,775 | 0 | 0 | 149,775 | 0% | Procurement Process ongoing |
| 2211399 | Kaptogem cattle dip | Kamariny | 594,840 | 0 | 0 | 594,840 | 0% | Procurement Process ongoing |
| 2211399 | Livestock productivity improved | Kamariny | 800,000 | 0 | 0 | 800,000 | 0% | Procurement Process ongoing |
| 2211399 | Disease Control and AI Services | Kamariny | 80,000 | 0 | 0 | 80,000 | 0% | Procurement Process ongoing |
| 2211399 | Mindililwo Dip | Kapchemutwa | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2211399 | Construction of Korkitony cattle dip | Kapchemutwa | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Purchase of improved kienyeji chicken | Kapsowar | 32,200 | 32,200 | 32,200 | 0 | 100% | Completed |
| 2211399 | Kipsaya Cattle Dip | Kapsowar | 223,900 | 0 | 0 | 223,900 | 0% | Procurement Process ongoing |
| 2211399 | Construction of livestock crushes | Kapsowar | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Construction of Crushes (Sutason Co. Ltd) | Kapsowar | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Construction of livestock crushes (SUTASON AK CO. LTD) | Kapsowar | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Livestock productivity improved | Kaptarakwa | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2211399 | Renovation of Kapserton cattle dip | Kaptarakwa | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Kapsitotwo Milk Cooler House Phase III | Kapyego | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Construction of Kapyego cattle dip | Kapyego | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Construction of Kapsitotwo milk cooler house | Kapyego | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Supply and delivery of pipes to Kaptich wool Factory | Kapyego | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Supply and delivery of pipes to Kaptich wool Factory | Kapyego | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Wool cleaning machine operationalisation | Kapyego | 2,000,000 | 0 | 0 | 2,000,000 | 0% | Procurement Process ongoing |
| 2211399 | Rehabilitation of building at Kakesepche | Kapyego | 626,420 | 0 | 0 | 626,420 | 0% | Procurement Process ongoing |
| 2211399 | Livestock breeds improved | Lelan | 2,000,000 | 0 | 0 | 2,000,000 | 0% | Procurement Process ongoing |

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| 2211399 | Kapkucher (Tugumoi) Cattle Dip | Metkei | 511,729 | 0 | 0 | 511,729 | 0% | Procurement Process ongoing |
| 2211399 | Construction of kapkosiokwo cattle dip (Ngosos Agancies) | Moiben Kuserwo | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Completion of chesubet milk cooler house. | Sengwer | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Construction of chesubet toilet | Sengwer | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Renovation of Rogor cattle dip | Sengwer | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Renovation of Rogor cattle dip | Sengwer | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Improved kienyeji chicken purchased | Soy South | 10,849 | 10,849 | 10,849 | 0 | 100% | Completed |
| 2211399 | Construction of kapkayo sale yard. | Soy South | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | kapkayo sale yard | Soy South | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2211399 | Construction of store at Turesia | Soy South | 997,852 | 0 | 0 | 997,852 | 0% | Procurement Process ongoing |
| 2211399 | Kimwarer Cooperative House | Soy South | 100,000 | 0 | 0 | 100,000 | 0% | Procurement Process ongoing |
| 2211399 | Kamogich Milk Cooler | Tambach | 1,647,162 | 1 | 1 | 1,647,161 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Cherangany/Chebororwa | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Kabiemit | 650,000 | 0 | 0 | 650,000 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Kamariny | 1,500,000 | 0 | 0 | 1,500,000 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Kapsowar | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Kaptarakwa | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 2640303 | Cooperatives Empowerment | Lelan | 225,000 | 0 | 0 | 225,000 | 0% | Procurement Process ongoing |
| 2640303 | Dairy cooperatives Empowerment and equipping | Metkei | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Sengwer | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 2640303 | Cooperatives Empowerment | Soy South | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 2640499 | ASDSP counterpart contribution | Embobut/ Embolot | 125,000 | 0 | 0 | 125,000 | 0% | Procurement Process ongoing |
| 2640499 | ASDSP counterpart contribution | Kabiemit | 125,000 | 0 | 0 | 125,000 | 0% | Procurement Process ongoing |
| 2640499 | ASDSP counterpart contribution | Metkei | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |

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| 2640499 | Soy Boda Boda SACCO | Soy South | 980,000 | 899,236 | 899,236 | 80,764 | 92% | Completed |
| 2640499 | ASDSP matching grants | Tambach | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 3110504 | Livestock marketing | Arror | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 3110504 | Chepkewa Cattle dip | Arror | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 3110504 | Milk cooler | Emsoo | 1,666,000 | 666,000 | 666,000 | 1,000,000 | 40% | Procurement process completed awaiting implementation |
| 3110504 | Oronoi cattle dip | Endo | 300,000 | 0 | 0 | 300,000 | 0% | Procurement Process ongoing |
| 3110504 | Disease control | Kabiemit | 300,000 | 300,000 | 300,000 | 0 | 100% | Completed |
| 3110504 | Sergoit and Kapteren Coolers | Kamariny | 599,020 | 599,020 | 599,020 | 0 | 100% | Completed |
| 3110504 | Kapteren sale yard | Kamariny | 1,300,000 | 0 | 0 | 1,300,000 | 0% | The project allocation was re-allocated |
| 3110504 | Fish ponds at Kamesa, Yokot, Kaptarit Dams | Kamariny | 450,000 | 0 | 0 | 450,000 | 0% | The project allocation was re-allocated |
| 3110504 | Construction of crushes | Kamariny | 500,000 | 0 | 0 | 500,000 | 0% | The project allocation was re-allocated |
| 3110504 | Kapsitotwo milk cooler | Kapyego | 744,800 | 0 | 0 | 744,800 | 0% | The project allocation was re-allocated |
| 3110504 | Tirich Cattle dip | Kapyego | 372,000 | 0 | 0 | 372,000 | 0% | The project allocation was re-allocated |
| 3110504 | Labot Demonstration Farm | Lelan | 735,000 | 735,000 | 735,000 | 0 | 100% | Completed |
| 3110504 | Disease Control and Surveillance | Metkei | 294,000 | 0 | 0 | 294,000 | 0% | Procurement Process ongoing |
| 3110504 | Diseases and pests control | Moiben Kuserwo | 1,500,000 | 0 | 0 | 1,500,000 | 0% | Procurement Process ongoing |
| 3110504 | Chesubet milk cooler | Sengwer | 450,800 | 0 | 0 | 450,800 | 0% | Procurement Process ongoing |
| 3110504 | Kipsero cattle dip | Sengwer | 245,000 | 0 | 0 | 245,000 | 0% | Procurement Process ongoing |
| 3110504 | Muskut Cattle Dip | Soy North | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 3110504 | Sego cattle dip | Soy North | 2,000,000 | 0 | 0 | 2,000,000 | 0% | Procurement Process ongoing |
| 3110504 | Power installation | Soy South | 185,178 | 0 | 0 | 185,178 | 0% | Procurement Process ongoing |
| 3110504 | Livestock breeds improvement | Tambach | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 3110504 | Livestock breeds improvement | Tambach | 700,000 | 0 | 0 | 700,000 | 0% | Procurement Process ongoing |
| 3110704 | Motorbike for livestock ward officer | Kapyego | 550,000 | 0 | 0 | 550,000 | 0% | Procurement Process ongoing |
| 3110704 | Extension motorcycle | Metkei | 550,000 | 0 | 0 | 550,000 | 0% | Procurement Process ongoing |

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| 3111103 | Supply and delivery of tyres for Motorbikes for AI sevice. | County | 168,120 | 0 | 0 | 168,120 | 0% | Procurement Process ongoing |
| 3111103 | supply and delivery of Motorbike for AI sevice. | Kamariny | 580,000 | 0 | 0 | 580,000 | 0% | Procurement Process ongoing |
| 3111103 | Bugar Milk cooler | Kapchemutwa | 600,000 | 0 | 0 | 600,000 | 0% | Procurement Process ongoing |
| 3111103 | Livestock productivity improved | Metkei | 100,000 | 0 | 0 | 100,000 | 0% | Procurement Process ongoing |
| 3111103 | Disease Control and Surveillance | Metkei | 80,000 | 80,000 | 80,000 | 0 | 100% | Completed |
| 3111103 | AI services | Metkei | 290,000 | 0 | 0 | 290,000 | 0% | Procurement Process ongoing |
| 3111103 | Livestock productivity improved | Soy South | 100,000 | 0 | 0 | 100,000 | 0% | Procurement Process ongoing |
| 3111103 | Milk ATM | Tambach | 477,000 | 477,000 | 477,000 | 0 | 100% | Completed |
| 3111112 | Data capture and validation | County | 2,596,332 | 0 | 0 | 2,596,332 | 0% | Procurement Process ongoing |
| 3111301 | Livestock feeds improvement | Kamariny | 130,000 | 0 | 0 | 130,000 | 0% | Procurement Process ongoing |
| 3111301 | Provision of fodder and pasture seed and capacity building and training | Metkei | 132,500 | 0 | 0 | 132,500 | 0% | Procurement Process ongoing |
| 3111302 | poultry farming | Chepkorio | 176,400 | 176,400 | 176,400 | 0 | 100% | Completed |
| 3111302 | Dairy breed improvement | Emsoo | 1,120,000 | 0 | 0 | 1,120,000 | 0% | Procurement Process ongoing |
| 3111302 | Dairy breed improvement | Emsoo | 1,800,000 | 0 | 0 | 1,800,000 | 0% | Procurement Process ongoing |
| 3111302 | Dairy Promotion | Kamariny | 1,520,000 | 1,520,000 | 1,520,000 | 0 | 100% | Completed |
| 3111302 | Poultry Promotion | Kamariny | 100,000 | 0 | 0 | 100,000 | 0% | Procurement Process ongoing |
| 3111302 | Poultry Promotion | Kamariny | 100,000 | 0 | 0 | 100,000 | 0% | Procurement Process ongoing |
| 3111302 | Improvement of dairy breeds | Kapchemutwa | 0 | 0 | 0 | 0 | 0% | The project allocation was re-allocated |
| 3111302 | Improvement of dairy breed | Kapchemutwa | 7,840,000 | 2,006,580 | 0 | 7,840,000 | 0% | Procurement Process ongoing |
| 3111302 | Improvement of dairy breed | Kapchemutwa | 1,440,000 | 1,440,000 | 1,440,000 | 0 | 100% | Completed |
| 3111302 | Egg production improvement | Kapchemutwa | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 3111302 | Local breed improvement | Kapchemutwa | 2,000,000 | 0 | 0 | 2,000,000 | 0% | Procurement Process ongoing |
| 3111302 | Local breed improvement | Kapchemutwa | 1,750,000 | 0 | 0 | 1,750,000 | 0% | Procurement Process ongoing |
| 3111302 | Local breed improvement | Kapchemutwa | 1,500,000 | 0 | 0 | 1,500,000 | 0% | Procurement Process ongoing |
| 3111302 | Local breed improvement | Kapchemutwa | 2,000,000 | 0 | 0 | 2,000,000 | 0% | Procurement Process ongoing |
| 3111302 | Improvement of dairy breed | Kapchemutwa | 2,439,390 | 0 | 0 | 2,439,390 | 0% | Procurement Process ongoing |

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| 3111302 | Improvement of dairy breed | Kapchemutwa | 3,431,400 | 0 | 0 | 3,431,400 | 0% | Procurement Process ongoing |
| 3111302 | Dairy Breed improvement | Kapsowar | 2,919,270 | 1,120,000 | 1,120,000 | 1,799,270 | 38% | Procurement process completed awaiting implementation |
| 3111302 | Purchase of 90 heifers | Kaptarakwa | 3,511,200 | 0 | 0 | 3,511,200 | 0% | Procurement Process ongoing |
| 3111302 | Livestock breeds improved | Kapyego | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 3111302 | Poultry Promotion | Metkei | 226,200 | 226,200 | 226,200 | 0 | 100% | Completed |
| 3111302 | Dorper rams purchased and distributed for sheep upgrading | Metkei | 500,000 | 0 | 0 | 500,000 | 0% | Procurement Process ongoing |
| 3111302 | Purchase of poultry | Metkei | 250,000 | 0 | 0 | 250,000 | 0% | Procurement Process ongoing |
| 3111302 | Sheep bred improvement | Metkei | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 3111302 | Animal Breed improvement | Moiben Kuserwo | 600,000 | 0 | 0 | 600,000 | 0% | Procurement Process ongoing |
| 3111302 | Purchase of heifers | Moiben Kuserwo | 848,400 | 0 | 0 | 848,400 | 0% | Procurement Process ongoing |
| 3111302 | Meat goats improved | Soy South | 375,000 | 0 | 0 | 375,000 | 0% | Procurement Process ongoing |
| 3111302 | Local cattle improved | Soy South | 1,000,000 | 0 | 0 | 1,000,000 | 0% | Procurement Process ongoing |
| 3111302 | Egg production iprovement | Tambach | 200,000 | 0 | 0 | 200,000 | 0% | Procurement Process ongoing |
| 3111305 | Pasture Promotion | Kamariny | 391,300 | 0 | 0 | 391,300 | 0% | Procurement Process ongoing |
| 3111305 | Pasture seeds promotion(Boma Rhodes) | Kapchemutwa | 474,266 | 0 | 0 | 474,266 | 0% | Procurement Process ongoing |
| 3111305 | Pasture seeds promotion(fodder grass) for Chebaror/Iten and fencing of Matembe dip | Kapchemutwa | 499,200 | 0 | 0 | 499,200 | 0% | Procurement Process ongoing |
| | TOTAL | | 107,298,003 | 11,311,266 | 9,304,686 | 97,993,317 | 9% | |

AGRICULTURE AND IRRIGATION

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|--------------------------------|-------------------------|-------------------------------|--|--------------------|-----------|----------------|-----------------------|
| 2211399 | Extension Services | Arror | 250,000 | | 0 | 250,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Arror | 250,000 | 250,000 | 0 | 250,000 | 0 | |
| 3110504 | Kabanon Kapkamak | Arror | 2,500,000 | | 0 | 2,500,000 | 0 | |

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| 3110504 | Kapnyanjar farm | Arror | 3,000,000 | | 2,919,000 | 81,000 | 97.3 | |
| 3110504 | Kapsawach farm | Arror | 3,000,000 | | 0 | 3,000,000 | 0 | |
| 3110504 | Kapterik water furrow | Arror | 1,500,000 | | 0 | 1,500,000 | 0 | |
| 3110504 | Kapchepkee water furrow | Arror | 1,500,000 | | 0 | 1,500,000 | 0 | |
| 3110504 | Kabanon/Kapkamak water scheme | Arror | 1,500,000 | | 0 | 1,500,000 | 0 | |
| 3110504 | Chemenengir water furrow | Arror | 2,000,000 | | 0 | 2,000,000 | 0 | |
| 3111504 | Irrigation Promotion | Arror | 293,975 | | 0 | 293,975 | 0 | |
| 3111504 | Kapyanyar Farm | Arror | 3,115,694 | 2,919,000 | 0 | 3,115,694 | 0 | |
| 3111301 | Potato promotion | Chepkorio | 1,343,635 | | 0 | 1,343,635 | 0 | |
| 2640499 | ASDSP matching grant | Chepkorio | 87,462 | | 0 | 87,462 | 0 | |
| 2640499 | ASDSP counterpart contribution | Chepkorio | 500,000 | 500,000 | 400,000 | 100,000 | 80 | Funds transferred to SPA |
| 2640499 | Climate smart counterpart contribution | Chepkorio | 0 | | 0 | 0 | 0 | Project reallocated |
| 2640499 | Extension motorcycle | Chepkorio | 550,000 | | | 550,000 | 0 | |
| 3111305 | Coffee promotion | Cherangany/Chebororwa | 750,000 | | | 750,000 | 0 | |
| 3111305 | Tea promotion | Cherangany/Chebororwa | 650,000 | | | 650,000 | 0 | |
| 3111305 | Avocado promotion | Cherangany/Chebororwa | 300,000 | | | 300,000 | 0 | |
| 2211399 | Irrigation Promotion | Cherangany/Chebororwa | 239,000 | | | 239,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Cherangany/Chebororwa | 400,000 | 400,000 | | 400,000 | 0 | |
| 2640499 | ASDSP matching grant | Cherangany/Chebororwa | 400,000 | | 400,000 | 0 | 100 | Funds transferred to SPA |
| 2640499 | Chebara ATC | Cherangany/Chebororwa | 300,000 | | | 300,000 | 0 | |
| 3110504 | Farm conservation | Cherangany/Chebororwa | 100,000 | | | 100,000 | 0 | |
| 3111305 | Avocado promotion | County | 800,000 | | | 800,000 | 0 | |
| 3111305 | Tea promotion | County | 2,938,227 | | | 2,938,227 | 0 | |
| 2211399 | Potato seed multiplication(KDSP New) | County | 30,100,000 | | | 30,100,000 | 0 | |
| 2211399 | County Extension Services | County | 2,059,861 | | | 2,059,861 | 0 | |
| 2640503 | KCSAP | County | 153,011,316 | | 117,700,246 | 35,311,070 | 76.92257611 | Non disbursement of the entire CARA amount figure is the one causing low absorption rate hence need to determine absorption on the basis of disbursed grants |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-------------|----------------|--|
| 2640503 | ASDSP II | County | 35,748,357 | | 16,277,229 | 19,471,128 | 45.5 | Non disbursement of the entire CARA amount figure is the one causing low absorption rate hence need to determine absorption on the basis of disbursed grants |
| 2640503 | Kenya Climate Smart Agriculture Project | County | 280,000,045 | 105,477,960 | 67,731,026 | 212,269,019 | 24.18964826 | Non disbursement of the entire CARA amount figure is the one causing low absorption rate hence need to determine absorption on the basis of disbursed grants |
| 2640503 | Agricultural Sector Development Support Programme | County | 12,921,815 | 10,246,405 | | 12,921,815 | 0 | |
| 3111401 | Livestock Improvement | County | 0 | | | 0 | 0 | |
| 3111504 | Ainabyat Water Project (KDSP) | County | 34,500,000 | | | 34,500,000 | 0 | |
| 3111504 | Kapkobil-Chepuser Irrigation Project(KDSP) | County | 42,568,594 | | 0 | 42,568,594 | 0 | |
| 3111504 | Mother and Baby Wing-Iten County Referral Hospital (KDSP) | County | 62,085,000 | | | 62,085,000 | 0 | |
| 3111504 | Project Rollover | County | 0 | | | 0 | 0 | |
| 3111301 | Nyota Bean seeds | Embobut/ Embolot | 1,275,000 | | | 1,275,000 | 0 | |
| 3111301 | Onions seeds | Embobut/ Embolot | 300,000 | | | 300,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Embobut/ Embolot | 125,000 | 125,000 | | 125,000 | 0 | |
| 3111504 | Agroprocessing Promotion | Emsoo | 4,118,165 | | | 4,118,165 | 0 | |
| 3111504 | Provision for ward rollover | Emsoo | 120,145 | | | 120,145 | 0 | |
| 3111504 | Kibendo Tomato plant | Emsoo | 4,132,751 | | | 4,132,751 | 0 | |
| 2640499 | KCSAP matching grant | Endo | 500,000 | | | 500,000 | 0 | |
| 2640499 | KCSAP counterpart contribution | Endo | 500,000 | | | 500,000 | 0 | |
| 3110504 | Towelo/Kiborok farm | Endo | 2,300,000 | | | 2,300,000 | 0 | |
| 3110504 | Sindar/Chepororwo farm | Endo | 4,500,000 | | | 4,500,000 | 0 | |
| 3110504 | Kaboyon Phase II (Muruber) farm | Endo | 2,500,000 | | | 2,500,000 | 0 | |
| 3110504 | Chebuser Water furrow | Endo | 1,200,000 | | | 1,200,000 | 0 | |
| 3110504 | Kabtoboko Water furrow | Endo | 1,200,000 | | | 1,200,000 | 0 | |
| 3110504 | Karamwar Water furrow | Endo | 2,000,000 | | | 2,000,000 | 0 | |
| 3110504 | Kamariny Water furrow | Endo | 2,000,000 | | | 2,000,000 | 0 | |
| 3110504 | Karamwar/Kamariny Water furrow | Endo | 500,000 | | | 500,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-----------|----------------|-------------------------------|
| 3111504 | Kaboyon farm | Endo | 4,208,000 | 4,208,000 | 4,208,000 | 0 | 100 | Complete |
| 3111504 | Kaboyon farm | Endo | 189,920 | | | 189,920 | 0 | |
| 3111504 | Kimater water furrow | Endo | 876,960 | 876,960 | 876,960 | 0 | 100 | Complete |
| 3111305 | Coffee promotion | Kabimemit | 300,000 | | | 300,000 | 0 | |
| 3111305 | Macadamia promotion | Kabimemit | 300,000 | | | 300,000 | 0 | |
| 2211399 | Potato promotion | Kabimemit | 616,000 | | | 616,000 | 0 | |
| 2211399 | Capacity development of farmers | Kabimemit | 300,000 | | | 300,000 | 0 | |
| 2640499 | ASDSP matching grant | Kabimemit | 395,000 | | 395,000 | 0 | 100 | |
| 2640499 | KCSAP matching grant | Kabimemit | 500,000 | | | 500,000 | 0 | |
| 2640499 | KCSAP counterpart contribution | Kabimemit | 500,000 | | | 500,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Kabimemit | 125,000 | 125,000 | | 125,000 | 0 | |
| 3111305 | Macadamia Promotion (1280 Seedlings) | Kamariny | 440,000 | | | 440,000 | 0 | |
| 3111305 | Macadamia promotion (190 seedlings) | Kamariny | 236,063 | | | 236,063 | 0 | |
| 3111305 | Avocado promotion | Kamariny | 500,000 | | | 500,000 | 0 | |
| 3111301 | Irish Potato promotion | Kamariny | 873,620 | | 156,000 | 717,620 | 17.9 | Seed procured and distributed |
| 3111301 | Potato Promotion (36 Bags) | Kamariny | 0 | 90,000 | | 0 | #DIV/0! | Funds reallocated |
| 3111301 | Potato promotion (25 bags of 50 Kgs) | Kamariny | 0 | 66,000 | | 0 | #DIV/0! | Funds reallocated |
| 2211399 | Farm conservation | Kamariny | 463,090 | | | 463,090 | 0 | |
| 2640499 | ASDSP matching grant (250 Farmers) | Kamariny | 167,000 | 400,000 | | 167,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Kamariny | 400,000 | | 0 | 400,000 | 0 | |
| 3110704 | Extension motorcycle | Kamariny | 550,000 | | | 550,000 | 0 | |
| 3111301 | Irish Poatato promotion | Kapchemutwa | 1,500,000 | 1,500,000 | | 1,500,000 | 0 | |
| 3111301 | Potato promotion for Chebaror/Iten | Kapchemutwa | 352,000 | 262,800 | | 352,000 | 0 | |
| 3111301 | Potato seeds promotion Korkitony/Kendur | Kapchemutwa | 1,410,800 | | 0 | 1,410,800 | 0 | |
| 2640499 | ASDSP Counterpart contribution | Kapchemutwa | 400,000 | 400,000 | | 400,000 | 0 | |
| 3110504 | Kendur/Korkitony Community store | Kapchemutwa | 500,000 | | | 500,000 | 0 | |
| 3110504 | Agroprocessing Promotion | Kapchemutwa | 564,000 | | | 564,000 | 0 | |
| 3111504 | Bugar cereal store | Kapchemutwa | 980,000 | | | 980,000 | 0 | |
| 2211399 | Locational farmers Baraza | Kapsowar | 400,000 | | | 400,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|--------------------------------|-------------------------|-------------------------------|--|--------------------|-----------|----------------|------------------------------------|
| 2640499 | KCSAP matching grant | Kapsowar | 500,000 | | | 500,000 | 0 | |
| 2640499 | KCSAP Counterpart contribution | Kapsowar | 500,000 | | | 500,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Kapsowar | 125,000 | 125,000 | | 125,000 | 0 | |
| 2640499 | Chebara ATC | Kapsowar | 500,000 | | | 500,000 | 0 | |
| 3111504 | Irrigation Promotion | Kapsowar | 133,941 | | | 133,941 | 0 | |
| 3111305 | Tea promotion | Kaptarakwa | 1,399,100 | | | 1,399,100 | 0 | |
| 3111305 | Tea promotion | Kaptarakwa | 500,000 | | | 500,000 | 0 | |
| 3111305 | Avocado promotion | Kaptarakwa | 500,000 | | | 500,000 | 0 | |
| 3111301 | Irish Potato promotion | Kaptarakwa | 437,425 | | | 437,425 | 0 | |
| 3111301 | Potato | Kaptarakwa | 569,015 | | | 569,015 | 0 | |
| 2640499 | ASDSP matching grant | Kaptarakwa | 240,000 | | 400,000 | -160,000 | 166.6666667 | Funds transferred to SPA |
| 2640499 | ASDSP counterpart contribution | Kaptarakwa | 150,000 | 150,000 | | 150,000 | 0 | |
| 3111504 | Extension Services | Kaptarakwa | 0 | | | 0 | #DIV/0! | Funds Realloacted to relevant vote |
| 2640499 | ASDSP matching grant | Kapyego | 500,000 | | 0 | 500,000 | 0 | |
| 2640499 | ASDSP Counterpart contribution | Kapyego | 400,000 | 400,000 | | 400,000 | 0 | |
| 3111103 | Soil Testing equipment | Kapyego | 400,000 | | | 400,000 | 0 | |
| 3111305 | Tea promotion | Lelan | 704,000 | | | 704,000 | 0 | |
| 3111305 | Pyrethrum promotion | Lelan | 200,000 | | | 200,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Lelan | 400,000 | 400,000 | | 400,000 | 0 | |
| 3111305 | Coffee promotion | Metkei | 100,000 | | | 100,000 | 0 | |
| 3111305 | Macadamia promotion | Metkei | 100,000 | | | 100,000 | 0 | |
| 3111305 | Avocado promotion | Metkei | 100,000 | | | 100,000 | 0 | |
| 3111301 | Irish Potato promotion | Metkei | 556,690 | | | 556,690 | 0 | |
| 3111301 | Potato Promotion | Metkei | 616,039 | | | 616,039 | 0 | |
| 2640499 | ASDSP counterpart contribution | Metkei | 100,000 | 100,000 | | 100,000 | 0 | |
| 3111504 | Agroprocessing Promotion | Metkei | 0 | | | 0 | #DIV/0! | |
| 2640499 | ASDSP Counterparts | Moiben Kuserwo | 400,000 | | 400,000 | 0 | 100 | Funds transferred to SPA |
| 2640499 | Chebara ATC | Moiben Kuserwo | 442,370 | | | 442,370 | 0 | |
| 2640499 | ASDSP matching grant | Moiben/ Kuserwo | 400,000 | 400,000 | | 400,000 | 0 | |
| 3111504 | ATC Chebara | Moiben/ Kuserwo | 200,000 | | | 200,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|------------------------------------|-------------------------|-------------------------------|--|--------------------|-----------|----------------|---|
| 2640499 | KCSAP counterpart contribution | Sambirir | 500,000 | | | 500,000 | 0 | |
| 2640499 | KCSAP matching grant | Sambirir | 500,000 | | | 500,000 | 0 | |
| 3111305 | Avocado promotion | Sambirir | 710,000 | | | 710,000 | 0 | |
| 3111305 | Avocado promotion | Sambirir | 0 | | | 0 | #DIV/0! | Funds reallocated during supplementary budget |
| 3110504 | Chepalat (karel) farm fencing | Sambirir | 2,500,000 | | | 2,500,000 | 0 | |
| 3110504 | Kaptora farm fencing | Sambirir | 0 | | | 0 | #DIV/0! | Funds reallocated during supplementary budget |
| 3110504 | Kipkomol farm fencing | Sambirir | 1,000,000 | | | 1,000,000 | 0 | |
| 3111305 | Tea promotion | Sengwer | 2,063,090 | | | 2,063,090 | 0 | |
| 3111305 | Avocado promotion | Sengwer | 400,199 | | | 400,199 | 0 | |
| 2640499 | Extension Services | Sengwer | 353,000 | | | 353,000 | 0 | |
| 2640499 | KCSAP counterpart contribution | Sengwer | 500,000 | | | 500,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Sengwer | 400,000 | 400,000 | | 400,000 | 0 | |
| 3111305 | Macadamia promotion | Soy North | 357,256 | | | 357,256 | 0 | |
| 2211399 | Soil Conservation | Soy North | 347,108 | | | 347,108 | 0 | |
| 2640499 | ASDSP matching grant | Soy North | 280,000 | | | 280,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Soy North | 400,000 | 400,000 | | 400,000 | 0 | |
| 3111504 | Irrigation Promotion | Soy North | 0 | 999,730 | 999,730 | -999,730 | #DIV/0! | Funds reallocated during supplementary budget |
| 3111305 | Coffee promotion | Soy South | 500,000 | | | 500,000 | 0 | |
| 3111305 | Macadamia promotion | Soy South | 350,000 | | | 350,000 | 0 | |
| 3111305 | Avocado promotion | Soy South | 200,000 | | | 200,000 | 0 | |
| 3111305 | Coffee promotion | Soy South | 532,770 | | | 532,770 | 0 | |
| 3111305 | Mango promotion | Soy South | 250,000 | | | 250,000 | 0 | |
| 2640499 | KCSAP matching grant | Soy South | 149,200 | | | 149,200 | 0 | |
| 2640499 | KCSAP counterpart contribution | Soy South | 500,000 | | | 500,000 | 0 | |
| 2640499 | ASDSP counterpart contribution | Soy South | 300,000 | 300,000 | 0 | 300,000 | 0 | |
| 3111504 | Groundnut value addition (Kapkayo) | Soy South | 530,100 | | | 530,100 | 0 | |
| 3111301 | Groundnut value addition (Kapkayo) | Soy South | 0 | | | 0 | 0 | funds reallocated |
| 3111305 | Macadamia nuts production | Tambach | 196,114 | | | 196,114 | 0 | |
| 2640499 | Irrigation Promotion | Tambach | 196,214 | | | 196,214 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|--------------------|--------------------|-----------------------|
| 2211399 | ASDSP counterpart contribution | Tambach | 400,000 | 400,000 | | 400,000 | 0 | |
| 3110704 | Motorbike for agriculture extension officer | Tambach | 550,000 | | | 550,000 | 0 | |
| 3111504 | Irrigation Promotion | Tambach | 797,080 | 797,650 | 797,650 | -570 | 100.071511 | |
| | Total | | 753,517,206 | 132,719,505 | 213,660,841 | 539,856,365 | 28.35513765 | |

Trade, Tourism and Industry

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-----------|----------------|--|
| 2211399 | Chepkorio cultural day(Construction of Bodaboda Shades in Flax) | Chepkorio | 200,000 | | | 200,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Cherangany/Chebororwo cultural day | Cherangany/Chebororwa | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Construction of cultural Museum | County | 826,355 | | | 826,355 | 0.0 | The contractor is on site |
| 2211399 | Prefeasibility study | County | 3,765,440 | | 499,650 | 3,765,440 | 13.3 | Works on going |
| 2211399 | Completion of cultural Museum at Sambirir | County | 473,066 | | | 473,066 | 0.0 | Works have not started |
| 2211399 | Embobut/Embolot cultural day | Embobut/ Embolot | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Endo cultural day | Endo | 1,000,000 | | | 1,000,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Kabiemit cultural day | Kabiemit | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 3110504 | Charar tourism and cultural site | Kamariny | 1,500,000 | | | 1,500,000 | 0.0 | Contractor is on site |
| 3110504 | Kipsoen, Kaptilit, Muno and Katalael Boda Boda shades | Kamariny | 1,000,000 | | | 1,000,000 | 0.0 | Contractor is on site |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|--|-------------------------|-------------------------------|--|--------------------|-----------|----------------|--|
| 2211399 | Kamariny cultural day | Kamariny | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 3110504 | Kapsowar Market | Kapsowar | 500,000 | | | 500,000 | 0.0 | Contractor is on site |
| 3110504 | Matira Market | Kapsowar | 1,000,000 | | | 1,000,000 | 0.0 | Contractor is on site |
| 2211399 | Kapsowar Cultural Day | Kapsowar | 400,000 | | | 400,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Kaptarakwa cultural day | Kaptarakwa | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Kapsitotwo Eco tourism site | Kapyego | 490,000 | | | 490,000 | 0.0 | Contractor is on site |
| 2211399 | Ward tourism promotion | Kapyego | 270,000 | | | 270,000 | 0.0 | Contractor is on site |
| 2211399 | Kapyego Cultural Day | Kapyego | 400,000 | | | 400,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Lelan cultural day | Lelan | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Metkei cultural day | Metkei | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Moiben Kuserwo Cultural day | Moiben Kuserwo | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 3110504 | Kirol Market | Sambirir | 600,000 | | | 600,000 | 0.0 | The BOQ is ready |
| 3110504 | Kapcherop Market Renovation | Sengwer | 194,640 | | | 194,640 | 0.0 | Contractor is on site |
| 3110504 | Kapcherop Market | Sengwer | 500,000 | | | 500,000 | 0.0 | Contractor is on site |
| 2211399 | Sengwer Cultural Day | Sengwer | 400,550 | | | 400,550 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Soy South cultural day | Soy South | 300,000 | | | 300,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| 2211399 | Rimoi park Museum | Tambach | 1,200,000 | | | 1,200,000 | 0.0 | Contractor is on site |
| 2211399 | Collection of artefacts for Tambach Museum | Tambach | 159,000 | | | 159,000 | 0.0 | Contractor is on site |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|----------------------|-------------------------|-------------------------------|--|--------------------|-------------------|----------------|--|
| 2211399 | Tambach Cultural Day | Tambach | 400,000 | | | 400,000 | 0.0 | This has not been achieved due to covid-19 restrictions on public gatherings |
| | Total | | 17,979,051 | 0 | 499,650 | 17,979,051 | 3 | |

Public Service Management

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|---------|----------------|-----------------------|
| 2210310 | Training and Supervision of Projects by WDC and PMC | Kapyego | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Sambirir | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision and M&E of projects by WDC and PMC | Sambirir | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Endo | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Peace building initiatives | Endo | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision and M&E of projects by WDC and PMC | Endo | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Lelan | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision of Projects by WDC and PMC | Sengwer | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Training of WDCs and PMCs | Sengwer | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Cherangany/Chebororwa | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Training of WDCs and PMCs | Cherangany/Chebororwa | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Moiben/ Kuserwo | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC/WDC | Kapsowar | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision and M&E of projects by WDC and PMC | Kapsowar | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Arror | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Kamariny | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Emsoo | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Training and Supervision of Projects by WDC and PMC | Tambach | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision of Projects by WDC and PMC | Kapchemutwa | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|--|-------------------------|-------------------------------|--|--------------------|-----------|----------------|-----------------------|
| 2210310 | Project monitoring and evaluation (PMCs) | Kaptarakwa | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision and M&E of projects by WDC and PMC | Kaptarakwa | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Chepkorio | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Purchase/Production of Photographic and Audio-Visual Materials | Chepkorio | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Soy North | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision and M&E of projects by WDC and PMC | Soy North | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Soy South | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Kabiemit | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 2210310 | Supervision by PMC and WDC | Metkei | 0 | 0 | 0 | 0 | #DIV/0! | Moved to Recurrent |
| 3110504 | Construction of Marakwet East sub county office | Sambirir-Chesoi ME | 6,340,870 | 840,870 | 840,870 | 5,500,000 | 13.3 | Ongoing |
| 3110504 | Completion and Furnishing of Sengwer ward office | Sengwer | 1,847,082 | | 0 | 1,847,082 | 0.0 | |
| 3110504 | Construction of Sengwer ward office | Sengwer | 9,789 | | 0 | 9,789 | 0.0 | |
| 3110504 | Construction of Sengwer ward office | Sengwer | 1,000,000 | | 0 | 1,000,000 | 0.0 | |
| 3110504 | Equipping of ward office-Cherangany/Chebororwa | Cherangany/Chebororwa | 400,000 | | 0 | 400,000 | 0.0 | |
| 3110504 | Fencing/culvert/landscaping Cherangany/Chebororwa ward office | Cherangany/Chebororwa | 400,000 | | 0 | 400,000 | 0.0 | |
| 3110504 | Gate construction and fencing of Kamariny ward office | Kamariny | 650,000 | | 0 | 650,000 | 0.0 | |
| 3110504 | Equiping of ward office | Emsoo | 0 | | 0 | 0 | #DIV/0! | |
| 3110504 | Completion of Kaptarakwa ward office | Kaptarakwa | 1,400,000 | | 0 | 1,400,000 | 0.0 | |
| 3110504 | Completion of Kaptarakwa ward office phase 3 | Kaptarakwa | 999,400 | | 999,400 | 0 | 100.0 | Complete |
| 3110504 | Constructon of 3-door pit latrine-Kaptarakwa Ward Office | Kaptarakwa | 400,000 | | 0 | 400,000 | 0.0 | |
| 3110504 | Completion of Keiyo South Sub County Office Phase II | Chepkorio | 6,500,000 | | 0 | 6,500,000 | 0.0 | |
| 3110504 | Construction of Keiyo South sub county office | Chepkorio | 3,170,058 | | 2,302,800 | 867,258 | 72.6 | Ongoing |
| 3110504 | Equipping of Soy North ward office | Soy North | 300,000 | | 0 | 300,000 | 0.0 | |
| 3110504 | Fencing and construction of gate- Soy South ward office | Soy South | 598,150 | | 0 | 598,150 | 0.0 | |
| 3110504 | Renovation of ward office- Chepsirei Soy South | Soy South | 0 | | 0 | 0 | #DIV/0! | |
| 3110504 | Construction of ICT and Kabiemit ward office | Kabiemit | 145,300 | | 0 | 145,300 | 0.0 | |
| 3110504 | Completion Phase II-Metkei Ward Office | Metkei | 1,400,000 | | 0 | 1,400,000 | 0.0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-------------------|----------------|-----------------------|
| 3110504 | equipping of ward office-Metkei | Metkei | 750,000 | | 0 | 750,000 | 0.0 | |
| 3110504 | Construction of ward office (Phase 2)-Metkei | Metkei | 173,090 | | 0 | 173,090 | 0.0 | |
| 3110704 | Purchase of motorbike to ease mobility in Project monitoring-Cherangany/Chebororwa ward | Cherangany/Chebororwa | 160,000 | | 0 | 160,000 | 0.0 | |
| | | | 26,643,739 | 840,870 | 4,143,070 | 22,500,669 | 16 | |

Water, Lands Environment And Climate Change Management

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-----------------------------|-------------------------------|--|--------------------|------------|----------------|-----------------------------|
| 2640499 | EU- Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER) | County | 0 | 0 | 0 | 0 | #DIV/0! | Conditional grant cancelled |
| 3111305 | Tree Planting | KAPSOWAR | 200,000 | | | 200,000 | 0 | |
| 3111305 | Environmental conservation | METKEI | 500,000 | | | 500,000 | 0 | |
| 3111305 | Agroforestry | MOIBEN/KUSERWO | 200,000 | | | 200,000 | 0 | |
| 3111401 | Farm conservation | SOY SOUTH | 1,500,000 | | | 1,500,000 | 0 | |
| 3111401 | Arror Town Plan | ARROR | 579,962 | | | 579,962 | 0 | |
| 3130101 | Mindiliwo ECD | Chepkorio | 900,000 | | | 900,000 | 0 | |
| 3130101 | Acquisition of land at Kapalwat Dispensary | Chepkorio | 1,000,000 | | | 1,000,000 | 0 | |
| 3130101 | Acquisition of land | CHERANGANY/ CHEBORORWA WARD | 1,600,000 | | | 1,600,000 | 0 | |
| 3111504 | Kenya Urban Support Programme | County | 79,898,102 | | | 79,898,102 | 0 | |
| 3111401 | Kenya Urban Support Programme | County | 4,400,000 | | | 4,400,000 | 0 | |
| 3110799 | Kenya Urban Support Programme | County | 13,400,000 | | | 13,400,000 | 0 | |
| 3111504 | Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG) | County | 85,402,100 | 22,672,154 | 7,375,835 | 78,026,265 | 8.636596758 | |
| 3111401 | Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG) | County | 4,400,000 | 2,900,000 | 2,900,000 | 1,500,000 | 65.90909091 | |
| 2211399 | Kenya Urban Support Programme | County | 9,472,090 | | | 9,472,090 | 0 | |
| 3111504 | Renovation of offices | County | 1,799,870 | 1,799,870 | 1,799,870 | 0 | 100 | Complete |
| 3130101 | Cheptarit Primary School | Emsoo | 300,000 | | | 300,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|------------------------------------|-------------------------|-------------------------------|--|--------------------|-----------|----------------|-----------------------|
| 3130101 | Salaba Primary | Emsoo | 1,000,000 | | | 1,000,000 | 0 | |
| 3111401 | Survey and Design | KABIEMIT | 1,000,000 | | | 1,000,000 | 0 | |
| 3130101 | Kamagut | Kamariny | 800,000 | | | 800,000 | 0 | |
| 3130101 | Kipchawat VTC | Kamariny | 1,272,128 | | | 1,272,128 | 0 | |
| 3130101 | Chesitek cattle dip | Kamariny | 800,000 | | | 800,000 | 0 | |
| 3130101 | Katalel West Dip | Kamariny | 1,700,000 | | | 1,700,000 | 0 | |
| 3130101 | Kapsisi Cattle dip | Kamariny | 800,000 | | | 800,000 | 0 | |
| 3130101 | Simotwo Cattle dip | Kamariny | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kaptoror Dispensary | Kapsowar | 2,000,000 | | | 2,000,000 | 0 | |
| 3111401 | Urban planning | KAPSOWAR | 500,000 | | | 500,000 | 0 | |
| 3130101 | Orapno ECD | Kaptarakwa | 600,000 | | | 600,000 | 0 | |
| 3130101 | Kaplogoi ECD | Kaptarakwa | 600,000 | | | 600,000 | 0 | |
| 3111401 | Kipsaos Trading Centre | METKEI | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kapchepkosir ECDE | Moiben/ Kuserwo | 1,500,000 | | | 1,500,000 | 0 | |
| 3111401 | Planning | MOIBEN/KUSERWO | 500,000 | | | 500,000 | 0 | |
| 3111401 | Kamoi Centre Physical planning | Sengwer | 400,000 | | | 400,000 | 0 | |
| 3111401 | Kapcherop Centre physical planning | Sengwer | 3,000,000 | | | 3,000,000 | 0 | |
| 3130101 | EIA | County | 0 | | | 0 | #DIV/0! | |
| 3130101 | EIA | County | 0 | | | 0 | #DIV/0! | |
| 3130101 | Kaptapkitiny ECD | Sengwer | 900,000 | | | 900,000 | 0 | |
| 3130101 | Kasaon ECD | Sengwer | 500,000 | | | 500,000 | 0 | |
| 3130101 | Silibwet ECD | Sengwer | 500,000 | | | 500,000 | 0 | |
| 3130101 | Rogor ECD | Sengwer | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kalbul ECD | Sengwer | 600,000 | | | 600,000 | 0 | |
| 3130101 | Kapkata ECD | Sengwer | 1,000,000 | | | 1,000,000 | 0 | |
| 3130101 | Kipsoyo ECD | Sengwer | 1,000,000 | | | 1,000,000 | 0 | |
| 3130101 | Kapchepsir ECD | Sengwer | 2,000,000 | | | 2,000,000 | 0 | |
| 3130101 | Acquisition of land | Cherangany/ Chebororwa | 0 | | | 0 | #DIV/0! | |
| 3130101 | acquisition of land | Sengwer | 0 | | | 0 | #DIV/0! | |
| 3130101 | Penon ECD | Sengwer | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kaptarakwa ECDE land purchase | Sengwer | 300,000 | | | 300,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-----------------------------|-------------------------------|--|--------------------|-----------|----------------|----------------------------|
| 3130101 | Zayuni ECDE land purchase | Sengwer | 600,000 | | | 600,000 | 0 | |
| 3130101 | Acquisition of land | SENGWER | 900,000 | | | 900,000 | 0 | |
| 3130101 | Kapchemwor ECD | Soy North | 500,000 | | | 500,000 | 0 | |
| 3130101 | Purchase of land for Rokocho Market | Soy North | 1,000,000 | | | 1,000,000 | 0 | |
| 3130101 | Kipsabu ECD play ground | Tambach | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kolol ECD play ground | Tambach | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kapkerembe ECD play ground | Tambach | 500,000 | | | 500,000 | 0 | |
| 3130101 | Kapkerembe ECD | Tambach | 300,000 | | | 300,000 | 0 | |
| 3130101 | Purchase of land for Kapchebar Dispensary | Tambach | 500,000 | | | 500,000 | 0 | |
| 3111504 | Tarach Waste Disposal site | KAPSOWAR | 200,000 | | | 200,000 | 0 | |
| 3110502 | Ononoi water project | ARROR | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Arror Water Projects | ARROR | 2,000,000 | | | 2,000,000 | 0 | |
| 3110502 | Chebilat Water Project | ARROR | 2,000,000 | | | 2,000,000 | 0 | |
| 3110502 | Toroch Water project | ARROR | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 2211399 | Mosorto water project | Chepkorio | 650,000 | | | 650,000 | 0 | Awaiting site handing over |
| 3110502 | samich water drilling | CHEPKORIO | 1,500,000 | | | 1,500,000 | 0 | |
| 3110502 | upper kapcheptek | CHEPKORIO | 1,500,000 | | | 1,500,000 | 0 | Awaiting site handing over |
| 3110502 | lomoiwo water project | CHEPKORIO | 600,000 | | | 600,000 | 0 | Awaiting site handing over |
| 3110502 | Yatiane water project | CHEPKORIO | 1,100,000 | | | 1,100,000 | 0 | Awaiting site handing over |
| 3110502 | kipsaina lower | CHEPKORIO | 1,200,000 | | | 1,200,000 | 0 | Awaiting site handing over |
| 3110502 | masortosenetwo water project | CHEPKORIO | 550,000 | | | 550,000 | 0 | Awaiting site handing over |
| 3110502 | kipsaina upper water project | CHEPKORIO | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | sitotwo primary school | CHEPKORIO | 800,000 | | | 800,000 | 0 | Awaiting site handing over |
| 3110502 | chepkorio health centre (water supply) | CHEPKORIO | 4,000,000 | | | 4,000,000 | 0 | Awaiting site handing over |
| 3110502 | Samich water project | Chepkorio | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Mosongo Water Project (Kipkochiryo) | CHERANGANY/ CHEBORORWA WARD | 1,150,000 | | | 1,150,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|--|-----------------------------|-------------------------------|--|--------------------|-----------|----------------|----------------------------|
| 3110502 | Tenden Water Tank | CHERANGANY/ CHEBORORWA WARD | 500,000 | | | 500,000 | 0 | |
| 3110502 | Mosongo Water Project (Yatoi) | CHERANGANY/ CHEBORORWA WARD | 3,000,000 | | | 3,000,000 | 0 | Awaiting site handing over |
| 3110502 | Mosongo Water Project (Koitungum/Kapchebus) | CHERANGANY/ CHEBORORWA WARD | 3,050,000 | | | 3,050,000 | 0 | Awaiting site handing over |
| 3110502 | Mosongo Water Project (Kampi Mawe/Kiplegeno) | CHERANGANY/ CHEBORORWA WARD | 1,250,000 | | | 1,250,000 | 0 | Awaiting site handing over |
| 3110502 | Mosongo Water Project (Kipkermen) | CHERANGANY/ CHEBORORWA WARD | 2,050,000 | | | 2,050,000 | 0 | Awaiting site handing over |
| 3110502 | Maintenance of water projects | CHERANGANY/ CHEBORORWA WARD | 500,000 | | | 500,000 | 0 | |
| 3110502 | Ongoing -Kapkures water project | CHERANGANY/ CHEBORORWA WARD | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Kessum-Kapchebit –Kondabilet water project | CHERANGANY/ CHEBORORWA WARD | 1,500,000 | | | 1,500,000 | 0 | Awaiting site handing over |
| 3110502 | Tuiyobei-Koiman water project | CHERANGANY/ CHEBORORWA WARD | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Kapkiyai intake | CHERANGANY/ CHEBORORWA WARD | 500,000 | | | 500,000 | 0 | Awaiting site handing over |
| 3110502 | Kosich water project | Embobut/Embolot | 1,776,100 | 1,776,100 | 1,770,000 | 6,100 | 100 | Complete |
| 3110502 | Mungwa water project | Embobut/Embolot | 3,992,090 | | | 3,992,090 | 0 | Awaiting site handing over |
| 3110502 | Wewo Water Project | EMBOBUT/EMBOLOT WARD | 3,921,000 | | | 3,921,000 | 0 | Awaiting site handing over |
| 3110502 | Kosich water project | EMBOBUT/EMBOLOT WARD | 7,000,000 | | | 7,000,000 | 0 | |
| 3110502 | Mungwa water project | EMBOBUT/EMBOLOT WARD | 4,500,000 | | | 4,500,000 | 0 | |
| 3110502 | Kermuk water project | EMSOO WARD | 500,000 | | | 500,000 | 0 | Awaiting site handing over |
| 3110502 | Water Catchment areas | EMSOO WARD | 0 | | | 0 | #DIV/0! | |
| 3110502 | Kiptiel Water Project | EMSOO WARD | 200,000 | | | 200,000 | 0 | |
| 3110502 | Chesinan- Sambalat water project | Endo | 2,198,100 | | | 2,198,100 | 0 | |
| 3110502 | Embobut Kountikonin Kasabwa water project | Endo | 5,988,956 | 5,988,956 | 5,995,056 | -6,100 | 100 | Complete |
| 3110502 | Kamala-Bororwo water project | Endo | 2,295,800 | 2,295,800 | 2,295,800 | 0 | 100 | Complete |
| 3110502 | Kongurut water project | Endo | 1,224,210 | 1,224,210 | 1,224,210 | 0 | 100 | Complete |
| 3110502 | Konot-Toroko- Kapkondot water project | Endo | 1,496,200 | 1,496,200 | 1,496,200 | 0 | 100 | Complete |
| 3110502 | Kapkondot water supply | ENDO WARD | 2,500,000 | | | 2,500,000 | 0 | |
| 3110502 | Konot-Toroko water project | ENDO WARD | 1,500,000 | | | 1,500,000 | 0 | Awaiting site handing over |
| 3110502 | Chesongoch-Kisoka water project (Muruber II) | ENDO WARD | 2,000,000 | | | 2,000,000 | 0 | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-----------|----------------|----------------------------|
| 2211399 | Physical Planning | Chepkorio | 0 | | | 0 | #DIV/0! | |
| 2211399 | Construction of Tirwane Water Project-pipeline at Tirwane water project | Kabiemit | 0 | | | 0 | #DIV/0! | |
| 2211399 | Tirwane Community (Dam) at Tirwane water project | Kabiemit | 2,000,000 | | | 2,000,000 | 0 | |
| 3110502 | Maintenance and expansion of existing water projects | KABIEMIT | 4,500,000 | | | 4,500,000 | 0 | Awaiting site handing over |
| 3110502 | Sumbeywa-Kaptarit road pipeline | KAMARINY | 2,000,000 | | | 2,000,000 | 0 | |
| 3110502 | Kapsisipri | KAMARINY | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Sayora-MCA | KAMARINY | 2,000,000 | | | 2,000,000 | 0 | Awaiting site handing over |
| 3110502 | Sergoit center- Dispensary | KAMARINY | 1,720,000 | | | 1,720,000 | 0 | |
| 3110502 | Kamogo dam | KAPCHEMUTWA | 2,000,000 | | | 2,000,000 | 0 | Awaiting site handing over |
| 3110502 | Kimasbei Water Project | KAPCHEMUTWA | 2,000,000 | | | 2,000,000 | 0 | Awaiting site handing over |
| 2211399 | New CFU,Intake repairs,pipline at Kapsowar water project | Kapsowar | 1,351,950 | | | 1,351,950 | 0 | |
| 3110502 | Kipsaiya-Korok, Sinon Water project | Kapsowar | 100,000 | | | 100,000 | 0 | |
| | Kapsowar Water Project | Kapsowar | 1,600,000 | | | 1,600,000 | 0 | |
| 3110502 | Kipsaiya water project (Kapchelos) | Kapsowar | 140 | | | 140 | 0 | |
| 3110502 | Sinon Water project | KAPSOWAR | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Terikmoi water project | KAPSOWAR | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Kapmusai water project | KAPSOWAR | 500,000 | | | 500,000 | 0 | Awaiting site handing over |
| 3110502 | Kapchelos Sangurur & Cheptobot | KAPSOWAR | 1,700,000 | | | 1,700,000 | 0 | |
| 3110502 | Kaptarakwa water supply | Kaptarakwa | 1,490,140 | 1,490,140 | 1,490,140 | 0 | 100 | Complete |
| 3110502 | Kaptarakwa water supply | Kaptarakwa | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Kaptarakwa water supply | Kaptarakwa | 300,000 | | | 300,000 | 0 | |
| 3110502 | chepsamo water project | KAPTARAKWA | 2,500,000 | | | 2,500,000 | 0 | |
| 3110502 | Kakiregut W/P | Kapyego | 498,980 | | | 498,980 | 0 | |
| 3110502 | Kapsanayan water project | Kapyego | 994,600 | 994,600 | 994,600 | 0 | 100 | Complete |
| 3110502 | Tebe Water project | KAPYEGO | 3,950,000 | | | 3,950,000 | 0 | |
| 3110502 | Kapchelaga Water Project | KAPYEGO | 1,000,000 | | | 1,000,000 | 0 | |

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|---------|--|-------------------------|-------------------------------|--|--------------------|------------|----------------|-------------------------------------|
| 3110502 | Kabori Water project | KAPYEGO | 700,000 | | | 700,000 | 0 | |
| 3110502 | Kapsanayan Water project | KAPYEGO | 1,050,000 | | | 1,050,000 | 0 | Awaiting site handing over |
| 3110502 | Tangul water Project | KAPYEGO | 500,000 | | | 500,000 | 0 | Awaiting site handing over |
| 3110502 | Kapkaimet water project | KAPYEGO | 500,000 | | | 500,000 | 0 | |
| 3110502 | Tirich -kapngereb water Project | KAPYEGO | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Kamelei Water Tank | KAPYEGO | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | Segut-Kaplalang Water Tank | KAPYEGO | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 3110502 | KokwoKibor water project | KAPYEGO | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Kapero water project | KAPYEGO | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |
| 2211399 | Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project | Lelan | 949,772 | | | 949,772 | 0 | |
| 2211399 | Supply of assorted Pipes and fittings | Lelan | 1,717,993 | | | 1,717,993 | 0 | |
| 2211399 | Construction of extension pipelines at Kapchumari Water Project | Lelan | 290,000.00 | | | 290,000.00 | 0 | |
| 3110502 | Kapchumari water project | LELAN | 4,000,000 | | | 4,000,000 | 0 | |
| 3110502 | Kapkochur water project | LELAN | 3,000,000 | | | 3,000,000 | 0 | Awaiting site handing over |
| 3110502 | Chelekwa water project | LELAN | 4,000,000 | | | 4,000,000 | 0 | |
| 2211399 | Olot ketut water project | Endo | 0 | | 0 | 0 | #DIV/0! | |
| 2211399 | Chebilat water Project | arror | 0 | | | 0 | #DIV/0! | |
| 2211399 | Chemunada water project | Cherangany/ Chebororwa | 0 | | | 0 | #DIV/0! | |
| 2211399 | commssioner of domestic tax | endo | 0 | | | 0 | #DIV/0! | |
| 2211399 | Kongurut Water Project | | 0 | | | 0 | #DIV/0! | |
| 2211399 | construction of Water Dam at Kapchorwa Water Dam | Metkei | 200,000 | | | 200,000 | 0 | |
| 2211399 | Kipsaos BH Drilling at Kapsasos Borehole | Metkei | 1,577,500 | 1,522,000 | 1,522,000 | 55,500 | 96 | Borehole drilled to a depth of 125M |
| 3110502 | Kombatich Water Project | Metkei | 2,880,000 | | | 2,880,000 | 0 | |
| 3110502 | KIPTENGWER,KAPCHORUA,CHEROTKEI,KIPKORO, KIPTENDEN AND CHEBOGE W/PS | METKEI | 9,000,000 | | | 9,000,000 | 0 | Awaiting site handing over |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-----------|----------------|--|
| 3110502 | Cheptongei sublocation water project | MOIBEN/KUSERWO | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Koitui water project | MOIBEN/KUSERWO | 2,100,000 | | | 2,100,000 | 0 | |
| 3110502 | Kaptabang water project | MOIBEN/KUSERWO | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Cheptongei sublocation water project | MOIBEN/KUSERWO | 700,000 | | | 700,000 | 0 | |
| 3110502 | Nerkwo sublocation water project | MOIBEN/KUSERWO | 1,800,000 | | | 1,800,000 | 0 | |
| 3110502 | Metibelio community water project | MOIBEN/KUSERWO | 2,100,000 | | | 2,100,000 | 0 | |
| 2211399 | Construction of Sambirir W. Project at Sambirir water project | Sambirir | 786,820 | | | 786,820 | 0 | |
| 3110502 | Chawenga water project | SAMBIRIR | 3,000,000 | | | 3,000,000 | 0 | |
| 3110502 | Embokissiba water project | SAMBIRIR | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Kipkaner water project | SAMBIRIR | 1,500,000 | | | 1,500,000 | 0 | |
| 3110502 | Kibonoi water project | SAMBIRIR | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Koibatek Water Project (Ocha Tank) | SAMBIRIR | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Kitinos Water Project | SAMBIRIR | 500,000 | | | 500,000 | 0 | |
| 3110502 | Embossos-kilangata water project | SAMBIRIR | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Chebilat-kibur water project | SAMBIRIR | 500,000 | | | 500,000 | 0 | |
| 3110502 | Kipsambach water project | SENGWER | 3,000,000 | | | 3,000,000 | 0 | |
| 3110502 | Kapterit Water project | SENGWER | 3,000,000 | | | 3,000,000 | 0 | |
| 3110502 | Kiptargong water project | SENGWER | 1,650,000 | | | 1,650,000 | 0 | |
| 3110502 | Kapchepsir-Simotwo- Kapcheplim water project | SENGWER | 3,900,000 | | | 3,900,000 | 0 | |
| 3110502 | Kipkures water project | Soy North | 2,965,935 | 2,965,935 | 2,526,618 | 439,317 | 85 | B/H drilled,euipped with solar powered pumping system,provision and laying of 2" PVC pipes &distribution main 300M |
| 3110502 | Mti moja water project | Soy North | 400,000 | | | 400,000 | 0 | |
| 3110502 | Miti-Moja W/P | SOY NORTH | 2,000,000 | | | 2,000,000 | 0 | |
| 3110502 | Kapsoo Borehole | SOY NORTH | 2,000,000 | | | 2,000,000 | 0 | |
| 3110502 | Kochokwo W/P | SOY NORTH | 2,500,000 | | | 2,500,000 | 0 | |

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|---------|--|-------------------------|-------------------------------|--|--------------------|-----------|----------------|----------------------------|
| 3110502 | Solai Water Project | SOY NORTH | 500,000 | | | 500,000 | 0 | |
| 3110502 | Muskut Water Project | SOY NORTH | 500,000 | | | 500,000 | 0 | |
| 3110502 | Muskut Water Project | SOY NORTH | 670,000 | | | 670,000 | 0 | |
| 3110502 | Solai Water Project | SOY NORTH | 330,000 | | | 330,000 | 0 | |
| 3110502 | Kaptega water project | Soy South | 734,850 | 734,850 | 734,850 | 0 | 100 | Complete |
| 3110502 | Katumoi-Koimur water project | Soy South | 629,600 | | | 629,600 | 0 | |
| 3110502 | Ngobisi Water project | Soy South | 300,000 | | | 300,000 | 0 | |
| 3110502 | Turesia water Project | Soy South | 811,000 | | | 811,000 | 0 | |
| 3110502 | Kolongei Water Project, Chebalkama Water Project- Molol, Lower Tumeiyo Water Project and Moing Water Project-Tumeiyo | Soy South | 200,000 | 200,000 | 258,925 | 0 | 129 | Complete |
| 3110502 | Turesia water project (Kewapmwen) | SOY SOUTH | 2,600,000 | | | 2,600,000 | 0 | Awaiting site handing over |
| 3110502 | Luguitany Water Project | SOY SOUTH | 800,000 | | | 800,000 | 0 | |
| 3110502 | Kimwarer- Soy water project | SOY SOUTH | 3,000,000 | | | 3,000,000 | 0 | Awaiting site handing over |
| 3110502 | Lukuitany Water project | SOY SOUTH | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Kapkosom water project (mwochet) | SOY SOUTH | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Katumoi- Koimur water project | SOY SOUTH | 1,200,000 | | | 1,200,000 | 0 | Awaiting site handing over |
| 3110502 | Ward Project maintenance sustainability and addressing emergency | SOY SOUTH | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Enego water project (Kaptoom Village) | SOY SOUTH | 1,017,004 | | | 1,017,004 | 0 | |
| 2211399 | Expansion of pipes and extension at Ngemba-Cheptile water project | Tambach | 2,537,595 | | | 2,537,595 | 0 | |
| 2211399 | Ngemba cheptile water project | Tambach | 595,650 | | | 595,650 | 0 | |
| 3110502 | Kibosio- Kiboi Water project | TAMBACH | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Tutuwoi Water furrow | TAMBACH | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Sengwet- Kipsabu water project | TAMBACH | 500,000 | | | 500,000 | 0 | |
| 3110502 | Rimoi Water project | TAMBACH | 400,000 | | | 400,000 | 0 | |
| 3110502 | Torobei Water project | TAMBACH | 400,000 | | | 400,000 | 0 | |
| 3110502 | NgembaCheptile water project | TAMBACH | 1,000,000 | | | 1,000,000 | 0 | |
| 3110502 | Cham Chitugul water project | TAMBACH | 200,000 | | | 200,000 | 0 | |
| 3110502 | Emanon water project | TAMBACH | 1,000,000 | | | 1,000,000 | 0 | Awaiting site handing over |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---------------------------------|-------------------------|-------------------------------|--|--------------------|--------------------|----------------|-----------------------|
| 3111401 | Emkogo-Biretow W/P and borehole | TAMBACH | 300,000 | 0 | 0 | 300,000 | 0 | |
| | | TOTAL | 450,016,237 | 48,060,815 | 32,384,104 | 417,691,058 | 7 | |

Health and Sanitation

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|--|-------------------------|-------------------------------|--|--------------------|-----------|----------------|-----------------------|
| 3110299 | Upgrading of Tunyo Dispensary | Arror | 2,870,000 | - | - | 2,870,000 | 0% | |
| 3110299 | BURNING CHEMBER AND SEPTIC TANK at Kapchemuta H/C | Arror | 100,000 | - | - | 100,000 | 0% | |
| 3110299 | construction of septic tank and soak pit at tunyo dispensary | Arror | 36,687 | - | - | 36,687 | 0% | |
| 3110299 | Construction of toilet Kapchebar Dispensary | Arror | 480,000 | - | - | 480,000 | 0% | |
| 3110299 | CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY | Arror | 81,830 | - | - | 81,830 | 0% | |
| 3110299 | CONSTRUCTION OF MORTUARY AT ARROR WARD | Arror | 458,250 | - | - | 458,250 | 0% | |
| 3110299 | proposed construction of maternity block at tunyo dispensary | Arror | 100,000 | - | - | 100,000 | 0% | |
| 3110299 | construction of dseptic tank at tunyo | Arror | 70,330 | - | - | 70,330 | 0% | |
| 3110299 | Construction of sub-county drug stores | Chepkorio | 1,000,000 | - | - | 1,000,000 | 0% | |
| 3110299 | placenta pit Nyaru dispensary | Chepkorio | 300,000 | - | - | 300,000 | 0% | |
| 3110299 | construction of septic tank at Nyaru dispensary | Chepkorio | 700,000 | - | - | 700,000 | 0% | |
| 3110299 | Pit latrine at Chepkorio Health center | Chepkorio | 200,000 | - | - | 200,000 | 0% | |
| 3110299 | refurbishment of Lelboinet H/c | Chepkorio | 500,000 | - | - | 500,000 | 0% | |
| 3110299 | Construction of burning chamber at Lelboinet h/c | Chepkorio | 139,480 | 99,922 | 99,922 | 39,558 | 72% | |
| 3110299 | Purchase of land for nyaru | Chepkorio | 980,000 | - | - | 980,000 | 0% | |
| 3110299 | Upgrading of Chepkorio H/C to Sub county level | Chepkorio | 1,049,082 | 499,090 | 499,090 | 549,992 | 48% | |
| 3110299 | Copletion of Burning Chamber at Chepkorio Health Center | chepkorio | 99,922 | - | - | 99,922 | 0% | |
| 3110299 | construction of burning chamber chepkorio | chepkorio | 99,922 | - | - | 99,922 | 0% | |
| 3110299 | completion of office block chepkorio | chepkorio | 499,090 | - | - | 499,090 | 0% | |
| 3110299 | construction of waiting bay chepkorio | chepkorio | 350,000 | - | - | 350,000 | 0% | |

| code | Project Name | Location of the Project | Approved Supp 1 Annual budget | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure | Balance | Absorption (%) | Implementation Status |
|---------|---|-------------------------|-------------------------------|--|--------------------|-----------|----------------|-----------------------|
| 3110299 | construction of staff house at koitugum | Cherangany/ Chebororwa | 16,030 | - | - | 16,030 | 0% | |
| 3110299 | Construction of septic tank incinerator and plumbing works at tenden dispensary | Cherangany/ Chebororwa | 470,111 | - | - | 470,111 | 0% | |
| 3110299 | Construction of staff house chebororwa | Cherangany/ Chebororwa | 2,690,380 | 2,690,380 | 2,690,380 | - | 100% | Complete |
| 3110299 | Renovation of Kamogo Health Centre | embobut | 99,922 | - | - | 99,922 | 0% | |
| 3110299 | Fencing of mungwa | embobut | 850,000 | - | - | 850,000 | 0% | |
| 3110299 | Renovation of mungwa | embobut | 391,887 | - | - | 391,887 | 0% | |
| 3110299 | proposed completion of staff house at kamogo health centre | EMBOBUT/EMBOLOT | 200,000 | - | - | 200,000 | 0% | |
| 3110299 | construction of maternity block at maron marichor dispensary | EMBOBUT/EMBOLOT | 1,750,870 | - | - | 1,750,870 | 0% | |
| 3110299 | Supply of equipments malkich | EMBOBUT/EMBOLOT | 800,000 | - | - | 800,000 | 0% | |
| 3110299 | Construction of Public Toilets at Chepkoiit Trading Centre | EMBOBUT/EMBOLOT | 200,000 | 200,000 | 200,000 | - | 100% | Complete |
| 3110299 | Ward Construction at Kapchelal H/C | Emsoo | 2,000,000 | - | - | 2,000,000 | 0% | |
| 3110299 | Construction of septic at Kabulwo dispensary | Emsoo | 500,000 | - | - | 500,000 | 0% | |
| 3110299 | Installation of Electricity at Kamoingon Dispensary | Emsoo | 500,000 | - | - | 500,000 | 0% | |
| 3110299 | Construction of Maternity wing at Kabulwo Dispensary | Emsoo | 487,970 | 304,540 | 304,540 | 183,430 | 62% | |
| 3110299 | Completion of staff houses at Kibendo H/C | Emsoo | 500,000 | 224,200 | 224,200 | 275,800 | 45% | |
| 3110299 | Proposed construction of delivery rooms at Kaptum dispensary | Emsoo | 220,550 | 220,550 | 220,550 | - | 100% | Complete |
| 3110299 | CONSTRUCTION OF HEALTH FACILITY | Emsoo | 400,000 | - | - | 400,000 | 0% | |
| 3110299 | Construction of lab kapchelal | Emsoo | 996,700 | - | - | 996,700 | 0% | |
| 3110299 | Construction of Staff Houses | Endo | 853,693 | - | - | 853,693 | 0% | |
| 3110299 | CONSTRUCTION OF MORTUARY AT TOT | ENDO | 762,350 | - | - | 762,350 | 0% | |
| 3110299 | construction of labaratory malkich dispensary | ENDO | 461,500 | - | - | 461,500 | 0% | |
| 3110299 | completion of staff house at kaparon health centre | ENDO | 600,000 | 553,686 | 553,686 | 46,314 | 92% | |
| 3110299 | EMERGENCY DELIVERY ROOM CHECHAN | ENDO | 636,000 | - | - | 636,000 | 0% | |
| 3110299 | ITEN REFERRAL HOSPITAL | HQTS | 938,000 | - | - | 938,000 | 0% | |
| 3110299 | Installation of morgue coldroom at kamwosor and tot hospitals | Hqts | 6,780,000 | - | - | 6,780,000 | 0% | |
| 3110299 | Construction of staff houses | Kabiemit | 690,950 | - | - | 690,950 | 0% | |
| 3110299 | Completion of Ketigoi dispensary | Kabiemit | 494,600 | - | - | 494,600 | 0% | |

| vote | Project Name | Ward | Supplementary Estimates | Exchequer Issues as of 31st March 2021 (Kshs.) | Actual Expenditure as at 31st March 2021 (Kshs.) | Balance | Absorption (%) | Implementation Status |
|---------|--|--------------------|-------------------------|--|--|----------------------|----------------|-----------------------|
| 3110601 | Turesia-Sosiyo | Soy South | 4,000,000 | | | 4,000,000 | - | ongoing |
| 3110601 | Rokocho-Kabarku-tangit | Soy North | 4,995,100 | | | 4,995,100 | - | ongoing |
| 3110601 | Sach 4-Jeije-Kipepeo | Kapchemutwa | 2,999,200 | | | 2,999,200 | - | ongoing |
| 3110601 | Junction -Komotony primary | Kapchemutwa | 999,700 | | | 999,700 | - | ongoing |
| 3110601 | Jnc Too-guest house-county treasury-Staff quarters | Kapchemutwa | 1,331,000 | | | 1,331,000 | - | ongoing |
| 3110601 | Mogil- Chesewew | Sambirir | 5,000,000 | | | 5,000,000 | - | ongoing |
| 3110601 | kapkata-chepsigor | Arror | 3,000,000 | | | 3,000,000 | - | ongoing |
| 3110601 | kapterik-chepchui-barsumbat | Arror | 2,000,000 | | | 2,000,000 | - | ongoing |
| 3110601 | Sangach-Chebindaria ECD -Longueur | Endo | 1,500,000 | | 1,499,990 | 10 | 100 | complete |
| 3110601 | Jnc -Toroko primary | Endo | 1,500,000 | | 1,499,950 | 50 | 100 | complete |
| 3110601 | Kabaldamet-Koitimo | Endo | 1,000,000 | | 999,930 | 70 | 100 | complete |
| 3110601 | Iten town roads | Kapchemutwa | 5,000,000 | | 4,034,533 | 965,467 | - | ongoing |
| 3110601 | Kamwosor town roads | Metkei | 1,000,100 | | | 1,000,100 | - | ongoing |
| 3110601 | Chesongoch roads | Endo | 1,000,000 | | | 1,000,000 | - | ongoing |
| 3110601 | Kapyego town roads | Kapyego | 1,000,000 | 999,300 | 999,300 | 700 | 100 | complete |
| 3110601 | Kapsowar township roads | Kapsowar | 16,079,459 | | | 16,079,459 | - | ongoing |
| 3110601 | Tambach works | Tambach | 999,750 | | | 999,750 | - | ongoing |
| | | | 118,478,841 | 7,655,982 | 29,807,593 | 88,671,248 | | |
| | | total | 502,503,859 | 112,455,025 | 145,304,062 | 357,752,800 | | |
| | | GRAND TOTAL | 2,350,709,374 | 408,997,328 | 510,172,258 | 1,924,381,447 | | |