COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

QUARTERLY BUDGET IMPLEMENTATION STATUS REPORT

FOR

4TH QUARTER 2020/21 FY

JULY 2021

PROJECT IMPLEMENTATION STATUS AS AT 30TH JUNE, 2021 (FY 2020/21)

AGRICULTURE AND IRRIGATION

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Extension Services	Arror	250,000	250,000	250,000	250,000	0	100%	
ASDSP counterpart contribution	Arror	250,000	250,000	250,000	250,000	0	100%	
Kabanon Kapkamak	Arror	2,500,000	2,500,000	2,473,640	2,473,640	26,360	99%	
Kapnyanjar farm	Arror	3,000,000	3,000,000	2,919,000	2,919,000	81,000	97%	
Kapsawach farm	Arror	3,000,000	3,000,000	2,968,375	2,968,375	31,625	99%	
Kapterik water furrow	Arror	1,500,000	1,500,000	1,485,512	1,485,512	14,488	99%	
Kapchepkee water furrow	Arror	1,500,000	1,500,000	1,499,500	1,499,500	500	100%	
Kabanon/Kapkamak water scheme	Arror	1,500,000	1,500,000	1,484,957	1,484,957	15,043	99%	
Chemenengir water furrow	Arror	2,000,000	2,000,000	1,979,565	1,979,565	20,435	99%	
Irrigation Promotion	Arror	224,070	293,975	0	0	293,975	0%	
Kapyanyar Farm	Arror	2,920,000	3,115,694	2,532,266	2,532,266	583,428	81%	
Potato promotion	Chepkorio	1,315,800	1,343,635	1,315,800	1,315,800	27,835	98%	
ASDSP matching grant	Chepkorio	400,000	87,462	0	0	87,462	0%	
ASDSP counterpart contribution	Chepkorio	500,000	500,000	400,000	400,000	100,000	80%	Funds transferred to SPA
Climate smart counterpart contribution	Chepkorio	500,000	0	0	0	0	0%	Project reallocated
Extension motorcycle	Chepkorio	550,000	550,000	511,415	511,415	38,585	93%	
Coffee promotion	Cherangany/Chebororwa	750,000	750,000	10,000	10,000	740,000	1%	
Tea promotion	Cherangany/Chebororwa	650,000	650,000	2,000	2,000	648,000	0%	
Avocado promotion	Cherangany/Chebororwa	300,000	300,000	24,000	24,000	276,000	8%	
Irrigation Promotion	Cherangany/Chebororwa		239,000	0	0	239,000	0%	

ASDSP counterpart contribution	Cherangany/Chebororwa	400,000	400,000	400,000	400,000	0	100%	
ASDSP matching grant	Cherangany/ Chebororwa	400,000	400,000	400,000	400,000	0	100%	Funds transferred to SPA
Chebara ATC	Cherangany/Chebororwa	300,000	300,000	0	0	300,000	0%	
Farm conservation	Cherangany/Chebororwa	100,000	100,000	8,000	8,000	92,000	8%	
Avocado promotion	County		800,000	0	0	800,000	0%	
Tea promotion	County		2,938,227	0	0	2,938,227	0%	
Potato seed multiplication(KDSP New)	County	30,100,000	30,100,000	1,177,155	1,177,155	28,922,845	4%	
County Extension Services	County	2,059,861	2,059,861	347,490	347,490	1,712,371	17%	
KCSAP	County	142,958,456	153,011,316		53,160,508	99,850,808	35%	Non disbursement of the entire CARA amount figure is the one causing low absorption rate hence need to determine abosrption on the basis of disbursed grants
ASDSP II	County	35,748,357	35,748,357	22,226,050	22,226,050	13,522,307	62%	Non disbursement of the entire CARA amount figure is the one causing low absorption rate hence need to determine abosrption on the basis of disbursed grants
Kenya Climate Smart Agriculture Project	County	280,000,045	280,000,045	252,644,795	252,644,795	27,355,250	90%	Non disbursement of the entire CARA amount figure is the one causing low absorption rate hence need to determine abosrption on the basis of disbursed grants
Agricultural Sector Development Support Programme	County	12,921,815	12,921,815	10,422,624	10,422,624	2,499,191	81%	
Livestock Improvement	County	513,470	0	0	0	0	0%	
Ainabyat Water Project (KDSP)	County	34,500,000	34,500,000	0	0	34,500,000	0%	

Kapkobil-Chepuser Irrigation Project(KDSP)	County	42,568,594	42,568,594	6,098,540	6,098,540	36,470,054	14%	
Mother and Baby Wing-Iten County Referral Hospital (KDSP)	County	62,085,000	62,085,000	0	0	62,085,000	0%	
Project Rollover	County	7,391,113	0	0	0	0	0%	
Nyota Bean seeds	Embobut/ Embolot	1,275,000	1,275,000	1,274,932	1,274,932	68	100%	
Onions seeds	Embobut/ Embolot	300,000	300,000	300,000	300,000	0	100%	
ASDSP counterpart contribution	Embobut/ Embolot	125,000	125,000	125,000	125,000	0	100%	
Agroprocessing Promotion	Emsoo	4,118,165	4,118,165	0	0	4,118,165	0%	
Provision for ward rollover	Emsoo		120,145	0	0	120,145	0%	
Kibendo Tomato plant	Emsoo	4,132,750	4,132,751	0	0	4,132,751	0%	
KCSAP matching grant	Endo	500,000	500,000	500,000	500,000	0	100%	
KCSAP counterpart contribution	Endo	500,000	500,000	500,000	500,000	0	100%	
Towelo/Kiborok farm	Endo	2,300,000	2,300,000	2,273,940	2,273,940	26,060	99%	
Sindar/Chepkororwo farm	Endo	4,500,000	4,500,000	0	0	4,500,000	0%	
Kaboyon Phase II (Muruber) farm	Endo	2,500,000	2,500,000	2,399,980	2,399,980	100,020	96%	
Chebuser Water furrow	Endo	1,200,000	1,200,000	0	0	1,200,000	0%	
Kabtoboko Water furrow	Endo	1,200,000	1,200,000	1,187,140	1,187,140	12,860	99%	
Karamwar Water furrow	Endo	2,000,000	2,000,000	1,976,497	1,976,497	23,503	99%	
Kamariny Water furrrow	Endo	2,000,000	2,000,000	1,979,960	1,979,960	20,040	99%	
Karamwar/Kamariny Water furrow	Endo	500,000	500,000	493,000	493,000	7,000	99%	
Kaboyon farm	Endo	4,208,000	4,208,000	4,208,000	4,208,000	0	100%	Complete
Kaboyon farm	Endo	187,000	189,920	0	0	189,920	0%	
Kimater water furrow	Endo	876,960	876,960	876,960	876,960	0	100%	Complete
Coffee promotion	Kabiemit	300,000	300,000	0	0	300,000	0%	
Macadamia promotion	Kabiemit	300,000	300,000	299,720	299,720	280	100%	
Potato promotion	Kabiemit	616,000	616,000	0	0	616,000	0%	
Capacity development of farmers	Kabiemit	300,000	300,000	300,000	300,000	0	100%	
ASDSP matching grant	Kabiemit	395,000	395,000	395,000	395,000	0	100%	
KCSAP matching grant	Kabiemit	500,000	500,000	500,000	500,000	0	100%	
KCSAP counterpart contribution	Kabiemit	500,000	500,000	500,000	500,000	0	100%	

ASDSP counterpart contribution	Kabiemit	125,000	125,000	125,000	125,000	0	100%	
Macadamia Promotion (1280 Seedlings)	Kamariny	440,000	440,000	0	0	440,000	0%	
Macadamia promotion (190 seedlings)	Kamariny	67,500	236,063	0	0	236,063	0%	
Avocado promotion	Kamariny	500,000	500,000	500,000	500,000	0	100%	
Irish Potato promotion	Kamariny	873,620	873,620	868,362	868,362	5,258	99%	Seed procured and distributed
Potato Promotion (36 Bags)	Kamariny	90,000	0	90,000	90,000	-90,000	0%	Funds reallocated
Potato promotion (25 bags of 50 Kgs)	Kamariny	67,500	0	66,000	66,000	-66,000	0%	Funds reallocated
Farm conservation	Kamariny	463,090	463,090	347,139	347,139	115,951	75%	
ASDSP matching grant (250 Farmers)	Kamariny	400,000	167,000	400,000	400,000	-233,000	240%	
ASDSP counterpart contribution	Kamariny	400,000	400,000	400,000	400,000	0	100%	
Extension motorcycle	Kamariny	550,000	550,000	511,415	511,415	38,585	93%	
Irish Poatato promotion	Kapchemutwa	1,500,000	1,500,000	1,347,500	1,347,500	152,500	90%	
Potato promotion for Chebaror/Iten	Kapchemutwa	352,000	352,000	352,000	352,000	0	100%	
Potato seeds promotion Korkitony/ Kendur	Kapchemutwa	880,000	1,410,800	1,410,800	1,410,800	0	100%	
ASDSP Counterpart contribution	Kapchemutwa	400,000	400,000	400,000	400,000	0	100%	
Kendur/Korkitony Community store	Kapchemutwa	500,000	500,000	0	0	500,000	0%	
Agroprocessing Promotion	Kapchemutwa	564,000	564,000	0	0	564,000	0%	
Bugar cereal store	Kapchemutwa	980,000	980,000	980,000	980,000	0	100%	
Locational farmers Baraza	Kapsowar	400,000	400,000	400,000	400,000	0	100%	
KCSAP matching grant	Kapsowar	500,000	500,000	500,000	500,000	0	100%	
KCSAP Counterpart contribution	Kapsowar	500,000	500,000	500,000	500,000	0	100%	
ASDSP counterpart contribution	Kapsowar	125,000	125,000	125,000	125,000	0	100%	
Chebara ATC	Kapsowar	500,000	500,000	0	0	500,000	0%	
Irrigation Promotion	Kapsowar	701,418	133,941	0	0	133,941	0%	
Tea promotion	Kaptarakwa		1,399,100	0	0	1,399,100	0%	
Tea promotion	Kaptarakwa	500,000	500,000	50,000	50,000	450,000	10%	

Avocado promotion	Kaptarakwa	500,000	500,000	500,000	500,000	0	100%	
Irish Potato promotion	Kaptarakwa	437,425	437,425	43,743	43,743	393,682	10%	
Potato	Kaptarakwa	440,000	569,015	0	0	569,015	0%	
ASDSP matching grant	Kaptarakwa	400,000	240,000	400,000	400,000	-160,000	167%	Funds transferred to SPA
ASDSP counterpart contribution	Kaptarakwa	150,000	150,000	150,000	150,000	0	100%	
Extension Services	Kaptarakwa	1,399,100	0	0	0	0	0%	Funds Realloacetd to relevant vote
ASDSP matching grant	Kapyego	500,000	500,000	500,000	500,000	0	100%	
ASDSP Counterpart contribution	Kapyego	400,000	400,000	400,000	400,000	0	100%	
Soil Testing equipment	Kapyego	400,000	400,000	32,000	32,000	368,000	8%	
Tea promotion	Lelan	-	704,000	0	0	704,000	0%	
Pyrethrum promotion	Lelan	200,000	200,000	20,000	20,000	180,000	10%	
ASDSP counterpart contribution	Lelan	400,000	400,000	400,000	400,000	0	100%	
Coffee promotion	Metkei	100,000	100,000	99,950	99,950	50	100%	
Macadamia promotion	Metkei	100,000	100,000	99,880	99,880	120	100%	
Avocado promotion	Metkei	100,000	100,000	100,000	100,000	0	100%	
Irish Potato promotion	Metkei	556,690	556,690	553,144	553,144	3,546	99%	
Potato Promotion	Metkei	704,000	616,039	0	0	616,039	0%	
ASDSP counterpart contribution	Metkei	100,000	100,000	100,000	100,000	0	100%	
Agroprocessing Promotion	Metkei	1,000,000	0	0	0	0	0%	
ASDSP Counterparts	Moiben Kuserwo	400,000	400,000	400,000	400,000	0	100%	Funds transferred to SPA
Chebara ATC	Moiben Kuserwo	442,370	442,370	0	0	442,370	0%	
ASDSP matching grant	Moiben/ Kuserwo	400,000	400,000	400,000	400,000	0	100%	
ATC Chebara	Moiben/ Kuserwo	196,000	200,000	0	0	200,000	0%	
KCSAP counterpart contribution	Sambirir	500,000	500,000	500,000	500,000	0	100%	
KCSAP matching grant	Sambirir	500,000	500,000	500,000	500,000	0	100%	
Avocado promotion	Sambirir	710,000	710,000	56,800	56,800	653,200	8%	
Avocado promotion	Sambirir	500,000	0	0	0	0	0%	Funds reallocated during supplementary budget
Chepalat (karel) farm fencing	Sambirir	2,500,000	2,500,000	2,106,876	2,106,876	393,124	84%	
Kaptora farm fencing	Sambirir	1,000,000	0	0	0	0	0%	Funds reallocated during supplementary budget

Kipkomol farm fencing	Sambirir	1,000,000	1,000,000	988,820	988,820	11,180	99%	
Tea promotion	Sengwer	2,063,090	2,063,090	2,063,084	2,063,084	6	100%	
Avocado promotion	Sengwer	400,199	400,199	400,020	400,020	179	100%	
Extension Services	Sengwer	490,000	353,000	0	0	353,000	0%	
KCSAP counterpart contribution	Sengwer	500,000	500,000	500,000	500,000	0	100%	
ASDSP counterpart contribution	Sengwer	400,000	400,000	400,000	400,000	0	100%	
Macadamia promotion	Soy North	352,000	357,256	0	0	357,256	0%	
Soil Conservation	Soy North	331,500	347,108	0	0	347,108	0%	
ASDSP matching grant	Soy North	400,000	280,000	280,000	280,000	0	100%	
ASDSP counterpart contribution	Soy North	400,000	400,000	400,000	400,000	0	100%	
Irrigation Promotion	Soy North	999,730	0	999,730	999,730	-999,730	0%	Funds reallocated during supplementary budget
Coffee promotion	Soy South	500,000	500,000	50,000	50,000	450,000	10%	
Macadamia promotion	Soy South	350,000	350,000	349,760	349,760	240	100%	
Avocado promotion	Soy South	200,000	200,000	199,820	199,820	180	100%	
Coffee promotion	Soy South	-	532,770	0	0	532,770	0%	
Mango promotion	Soy South	250,000	250,000	249,960	249,960	40	100%	
KCSAP matching grant	Soy South	500,000	149,200	149,200	149,200	0	100%	
KCSAP counterpart contribution	Soy South	500,000	500,000	500,000	500,000	0	100%	
ASDSP counterpart contribution	Soy South	300,000	300,000	300,000	300,000	0	100%	
Groundnut value addition (Kapkayo)	Soy South	-	530,100	0	0	530,100	0%	
Groundnut value addition (Kapkayo)	Soy South	980,000	0	0	0	0	0%	funds reallocated
Macadamia nuts production	Tambach	180,000	196,114	0	0	196,114	0%	
Irrigation Promotion	Tambach	-	196,214	0	0	196,214	0%	
ASDSP counterpart contribution	Tambach	400,000	400,000	400,000	400,000	0	100%	
Motorbike for agriculture extension officer	Tambach	550,000	550,000	511,415	511,415	38,585	93%	
Irrigation Promotion	Tambach	797,650	797,080	797,650	797,650	-570	100%	
Total Ksh		**751,249,338**	**753,517,206**	**360,195,881**	**413,356,389**	**340,160,817**	**54.86%**	

EDUCATION AND VOCATIONAL TRAINING

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
kibonge ecd	Kapchemutwa	60,719	60,719	60,719	60,719	-	100%	Complete
Kapkei ECD	Emsoo	79,000	79,000	79,000	79,000	-	100%	Complete
chepkorio ECD	Chepkorio	98,000	98,000	98,000	98,000	-	100%	Complete
metkei ecd	Metkei	98,000	98,000	98,000	98,000	-	100%	Complete
kapkobil ecd	Moiben Kuserwa	100,000	100,000	85,288	85,288	14,712	85%	Ongoing
Epke ECD	Soy North	100,000	100,000	0	0	100,000	0%	Awaiting procurement
Kimungu Twin ECD classroom	Soy South	100,000	100,000	100,000	100,000	-	100%	Complete
teldet ecd	metkei	100,650	100,650	0	0	100,650	0%	Ongoing
Muskut twin ECD classroom	Chepkorio	101,000	101,000	101,000	101,000	-	100%	Complete
kapchebit ecd	Cherangany/Chebororwa	105,030	105,030	105,030	105,030	-	100%	Complete
Kamurto Twin ECD	Lelan	113,100	113,100	0	0	113,100	0%	Ongoing
Kapsicha ECD	Sambirir	119,740	119,740	119,740	119,740	-	100%	Complete
Berese twin ECD classroom	tambach	120,000	120,000	9,030	9,030	110,970	8%	Ongoing
kiptabus ecd	Kamariny	150,000	150,000	0	0	150,000	0%	Ongoing
Penon Twin ECD classroom	Sengwer	154,565	154,565	0	0	154,565	0%	Ongoing
Kalbul Twin ECD classroom	lelan	154,648	154,648	154,648	154,648	-	100%	Complete
Kipyebo ECD	Sambirir	162,630	162,630	57,058	57,058	105,572	35%	Awaiting procurement
Kapchepkoisir Twin ECD classroom	cherangany Chebororwa	177,019	177,019	0	0	177,019	0%	Awaiting procurement
kipkener ecd , kapsawach ecd	Chepkorio	196,000	196,000	0	0	196,000	0%	Awaiting procurement
kabore, kaptel ecd	Cherangany/ Chebororwa	196,000	196,000	0	0	196,000	0%	Awaiting procurement
chepundaria ECD, embomir	Kabiemit(ketigoi)	196,000	196,000	0	0	196,000	0%	Awaiting procurement

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kapsisi ecd, kaplamai ecd	Kapsowar(kabarar)	196,000	196,000	0	0	196,000	0%	Awaiting procurement
chepkok ecd	tambach	199,520	199,520	0	0	199,520	0%	Awaiting procurement
Kiplegetet ECD	chepkorio	200,000	200,000		0	200,000	0%	Awaiting procurement
Nyawa Twin ECD	Tambach	200,000	200,000	0	0	200,000	0%	Awaiting procurement
tartar ecd	lelan	200,020	200,020	0	0	200,020	0%	Awaiting procurement
chemwania ecd	metkei	200,020	200,020	0	0	200,020	0%	Awaiting procurement
Chawis Twin ECD classroom	kabiemit	210,000	210,000	210,000	210,000	-	100%	Complete
kipchilio ecd	All Wards	224,110	224,110	142,977	142,977	81,133	64%	Ongoing
Chepsigor ECD	Arror	236,050	236,050	0	0	236,050	0%	Ongoing
Terikmoi twin ECD classroom	soy north	240,780	240,780	240,780	240,780	-	100%	Complete
chebonet ecd	Kaptarakwa	249,660	249,660	0	0	249,660	0%	Finishes
Lelan ecds	Metkei(chemaech)	250,000	250,000	250,000	250,000	-	100%	Delivered
Koitilial VTC	chepkorio	256,745	256,745	0	0	256,745	0%	Ongoing
Kitany, VTC Conditional Grant	Kaptarakwa	272,543	272,543	1	1	272,542	0%	Ongoing
chepyomot ecd	Lelan(kabai)	285,980	285,980	285,980	285,980	-	100%	Complete
yokot ecd	Kamariny	288,331	288,331	0	0	288,331	0%	Ongoing
Chepkawai ECD, chebororwa, kabelyo	Emsoo	294,000	294,000	294,000	294,000	-	100%	Delivered
ketigoi ECD, kipiriria ecd, kimwogo ecd	Kamariny(kapsisi)	294,000	294,000	294,000	294,000	-	100%	Delivered
chororget ecd, mokwo ecd	Kapyego(kararia)	294,000	294,000	294,000	294,000	-	100%	Delivered
kerbut, kaptora, metipsoo ecd	Sambirir(metipsoo)	294,000	294,000	294,000	294,000	-	100%	Delivered
epke, cheptebo,simit ecd	Soy North(simit)	294,000	294,000	294,000	294,000	-	100%	Delivered
enego, chepsirei ecd	Tambach(kabore)	294,000	294,000	294,000	294,000	-	100%	Complete
kipsaiya ecd	Lelan	294,000	294,000	294,000	294,000	-	100%	Complete
kapchorwa ecd	sambirir	294,000	294,000	294,000	294,000	-	100%	Complete
Chepkorio Workshop	chepkorio	302,992	302,992	249,829	249,829	53,163	82%	Ongoing
Katilit Twin ECD classroom	Moiben Kuserwa	361,375	361,375	0	0	361,375	0%	Ongoing
simat ecd	Soy South	362,670	362,670	0	0	362,670	0%	Ongoing

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kokwop sitet ecd	soy north	368,670	368,670	0	0	368,670	0%	Ongoing
Metibelio Twin ECD classroom	Moiben Kuserwa	390,000	390,000	0	0	390,000	0%	Finishes
Kabarar,matira,kapchesewes,kipsinot ecd	Kaptarakwa(matungen)	392,000	392,000	392,000	392,000	-	100%	Delivered
Cheptulon ECD	Moiben Kuserwo	392,000	392,000	0	0	392,000	0%	Awarded
moiben kuserwa ecd	Moiben/ Kuserwo	392,000	392,000	392,000	392,000	-	100%	Complete
seret, yemit, chebiemit, soiyo ecd	Moiben/ Kuserwo	392,000	392,000	0	0	392,000	0%	Delivered
kararia ecd	Kapyego(chepyomot)	399,980	399,980	399,980	399,980	-	100%	Complete
Epke ECD	Soy North	400,000	400,000	0	0	400,000	0%	Awaiting procurement
mokwo ecd	kaptarakwa	406,960	406,960	406,960	406,960	-	100%	Complete
Kapchemurkeldet Twin ECD classroom	Moiben Kuserwa	421,995	421,995	0	0	421,995	0%	Ongoing
vtc development	arror	430,000	430,000	0	0	430,000	0%	Ongoing
Chesuman Twin ECD classroom	Kapyego	430,000	430,000	0	0	430,000	0%	Ongoing
Koitui Twin ECD classroom	Soy North	430,000	430,000	0	0	430,000	0%	Complete
embomir ecd	endo	445,815	445,815	445,815	445,815	-	100%	Complete
Kapsisi Twin ECD	Kamariny(kaplamai)	446,000	446,000	446,000	446,000	-	100%	Complete
yemit ECD	Moiben/ Kuserwo	446,000	446,000	446,000	446,000	-	100%	Complete
chemaech ecd	Moiben/ Kuserwo(seret)	446,000	446,000	446,000	446,000	-	100%	Delivered
chebiemit ecd	Moiben/kuserwo	446,000	446,000	446,000	446,000	-	100%	Complete
chepsirei ecd	soy south	446,000	446,000	446,000	446,000	-	100%	Complete
Cheptongei ECD	Moiben Kuserwa	460,000	460,000	437,980	437,980	22,020	95%	Complete
Lelboinet Twin ECD	Chepkorio	475,140	475,140	475,140	475,140	-	100%	Complete
Kabchebit VTC	Cherangany Chebororwa	490,000	490,000	0	0	490,000	0%	Awarded
rokocho ecd	embobut/Embolot	529,550	529,550	529,000	529,000	550	100%	Complete
Chemurgui Twin ECD classroom	Soy North	641,370	641,370	641,370	641,370	-	100%	Finishes

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chebororwa ecd	Cherangany/ Chebororwa(kabelyo)	646,000	646,000	646,000	646,000	-	100%	Complete
kabelyo ecd	cherengany/ chebororwa	646,000	646,000	646,000	646,000	-	100%	Complete
kimwogo ecd	kabiemit	646,000	646,000	646,000	646,000	-	100%	Complete
cheptebo ecd	soy north	646,000	646,000	646,000	646,000	-	100%	Complete
metipsoo ecd	Soy North(epke)	646,000	646,000	510,630	510,630	135,370	79%	Complete
enego ecd	Soy South(chepsirei)	646,000	646,000	0	0	646,000	0%	Complete
Salaba ECD	Endo(chepundaria)	660,000	660,000			660,000	0%	Complete
Sabor Twin ECD	Kaptarakwa	675,000	675,000	0	0	675,000	0%	Awaiting procurement
Chechan Twin ECD	Endo	690,125	690,125	690,125	690,125	-	100%	Complete
chesongoch VTC domitory	All Wards	992,020	992,020	744,500		992,020	0%	Finishes
kabore ecd	Tambach	746,000	746,000	410,000	410,000	336,000	55%	Ongoing
Construction of KibirechVTC dormitory	Chepkorio	809,700	809,700	0	0	809,700	0%	Ongoing
Chop Twin ECD classroom	Soy South	829,980	829,980	829,980	829,980	-	100%	Complete
matira ecd	Kapsowar	845,815	845,815	845,815	845,815	-	100%	Complete
Kiptabach Twin ECD classroom	Embobut/Embolot	956,115	956,115	0	0	956,115	0%	Finishes
Kapkei VTC	Emsoo	980,000	980,000	0	0	980,000	0%	Awarded
kimwogo ecd	Chepkorio	1,062,640	1,062,640	1,062,640	1,062,640	-	100%	Complete
Provision of learning materials	All Wards	1,088,515	1,088,515	0	0	1,088,515	0%	Ongoing
simit ecd	Soy South(waon)	1,146,000	1,146,000	1,146,000	1,146,000	-	100%	Complete
kapchebelel ecd	Kamariny	1,189,070	1,189,070	1,024,550	1,024,550	164,520	86%	Ongoing
Kapchepkosir ECDE	Arror(kasawach)	1,197,457	1,197,457	1,197,457	1,197,457	-	100%	Ongoing
Chemoibon Twin ECD classroom	Kapchemutwa	1,246,785	1,246,785	900,000	900,000	346,785	72%	Ongoing
kaptora ecd	sambirir	1,266,000	1,266,000	1,050,000	872,020	393,980	69%	Ongoing
cheptarit ecd	Emsoo	1,268,655	1,268,655	0	0	1,268,655	0%	Ongoing

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Chepkawai ECD	Cherangany/ Chebororwa	1,346,000	1,346,000	780,000	780,000	566,000	58%	Ongoing
Chebulbul ECD	Kaptarakwa	1,372,000	1,372,000	0	0	1,372,000	0%	Awaiting procurement
kiplabai vtc	kapsowar	1,438,870	1,438,870	800,900	800,900	637,970	56%	Ongoing
kaplamai ecd	kamariny	1,446,000	1,446,000	1,446,000	1,446,000	-	100%	Complete
kamasat ecd	lelan	1,446,000	1,446,000	1,446,000	1,446,000	-	100%	Complete
Chugor Twin ECD classroom	Sambirir	1,460,821	1,460,821	1,446,000	1,446,000	14,821	99%	Ongoing
tulwobei ecd	Kabiemit	1,498,936	1,498,936	1,399,840	1,399,840	99,096	93%	Ongoing
Kipchorua ECD	Metkei	1,500,000	1,500,000	1,500,000	1,500,000	-	100%	Complete
kabai ecd	Lelan(kamasat)	1,546,000	1,546,000	1,546,000	1,546,000	-	100%	Complete
kapchebit dormetry construction	cherangany Chebororwa	1,552,650	1,552,650	0	0	1,552,650	0%	Awaiting procurement
chepundaria ECD	endo(embomir)	1,637,376	1,637,376	1,437,376	1,437,376	200,000	88%	Finishes
kapsawach ECD	arror(kipkener)	1,643,925	1,643,925	1,643,925	1,643,925	-	100%	Complete
soiyo ECD	Sambirir	1,646,000	1,646,000	1,646,000	1,646,000	-	100%	Complete
kipkener ecd	arror	1,646,600	1,646,600	1,646,000	1,646,000	600	100%	Complete
waon ecd	Soy South(enego)	1,686,210	1,686,210	905,150	905,150	781,060	54%	Ongoing
kabaldamet ecd	Endo	1,699,350	1,699,350	1,699,350	1,699,350	-	100%	Complete
Kitonget Twin ECD	Moiben Kuserwa	1,711,760	1,711,760	1,711,760	1,711,760	-	100%	Complete
kapchesewes ecd	Kapsowar(kipsinot)	1,946,000	1,946,000	1,946,000	1,946,000	-	100%	Complete
kapero ecd	Kapyego	1,999,912	1,999,912	1,999,912	1,999,912	-	100%	Complete
Ketigoi ECD	Kabiemit	2,046,000	2,046,000	1,800,000	1,800,000	246,000	88%	Ongoing
kaptel ecd	tambach	2,046,000	2,046,000	2,046,000	2,046,000	-	100%	Complete
Kewapmwen Twin ECD	Soy South	2,198,170	2,198,170	1,900,000	1,900,000	298,170	86%	Ongoing
field operational allowance	County	2,459,730	2,459,730	2,459,730	2,459,730	-	100%	Awaiting procurement
kerbut ecd	Sambirir	2,645,028	2,645,028	1,245,000	1,245,000	1,400,028	47%	Ongoing
Chepkorio ECD	Chepkorio	2,646,000	2,646,000	2,345,019	2,345,019	300,981	89%	Ongoing
Kamosong Twin ECD Classroom	Chepkorio	2,646,000	2,646,000		0	2,646,000	0%	Ongoing

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Embobut/Embolot VTC	Embobut	2,646,000	2,646,000	2,000,000	2,000,000	646,000	76%	Ongoing
Mungwa ECD	Embobut	2,646,000	2,646,000	0	0	2,646,000	0%	Awaiting procurement
Barberi ECD	Endo	2,646,000	2,646,000	1,500,000	1,500,000	1,146,000	57%	Ongoing
Sirar ECD	Endo	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Complete
Tot ECD	Endo	2,646,000	2,646,000	2,000,000	2,000,000	646,000	76%	Ongoing
kipiriria ecd	Kabiemit	2,646,000	2,646,000	2,020,000	2,020,000	626,000	76%	Ongoing
Chepketeret twin ECD Classroom	Kabiemit	2,646,000	2,646,000	1,450,910	1,450,910	1,195,090	55%	Ongoing
Kapkitony twin ECD Classroom	Kabiemit	2,646,000	2,646,000	2,000,000	2,000,000	646,000	76%	Ongoing
Kapkoi Primary ECD	Kamariny	2,646,000	2,646,000	1,500,000	1,500,000	1,146,000	57%	Ongoing
Kapsaniak Twin ECD	Kapsowar	2,646,000	2,646,000	2,400,000	2,400,000	246,000	91%	Awaiting procurement
Kapsowar Twin ECD class	Kapsowar	2,646,000	2,646,000	800,000	800,000	1,846,000	30%	Ongoing
Kaptabuk Twin ECD	Kapsowar	2,646,000	2,646,000	0	0	2,646,000	0%	Awaiting procurement
Sinon Twin ECD class	Kapsowar	2,646,000	2,646,000	0	0	2,646,000	0%	Ongoing
kipsinot ecd	Kapsowar(kiplabai vtc)	2,646,000	2,646,000	2,415,000	2,415,000	231,000	91%	Ongoing
Kabarar ECD	Kapsowar(matira)	2,646,000	2,646,000	1,611,390	1,611,390	1,034,610	61%	Ongoing
Kaptagat Twin ECD Classroom	Kaptarakwa	2,646,000	2,646,000	2,200,262	2,200,262	445,738	83%	Ongoing
Kitany Primary ECD	Kaptarakwa	2,646,000	2,646,000	944,910	944,910	1,701,090	36%	Ongoing
matungen ECD	Kaptarakwa(chororget)	2,646,000	2,646,000	2,310,390	2,310,390	335,610	87%	Complete
chororget ecd	Kaptarakwa(mokwo)	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Ongoing
Boroon Twin ECD Classroom	Lelan	2,646,000	2,646,000	0	0	2,646,000	0%	Awaiting procurement
seret ecd	Moiben/ Kuserwo(yemit)	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Complete
Kimuren twin ECDE classrooms	Sambirir	2,646,000	2,646,000	1,200,000	1,200,000	1,446,000	45%	Awaiting procurement
Lukuget twin ECDE classrooms	Sambirir	2,646,000	2,646,000	600,000	600,000	2,046,000	23%	Sub-structure
Maina twin ECDE classrooms	Sambirir	2,646,000	2,646,000	2,400,000	2,400,000	246,000	91%	Finishes
Kapcherop Twin ECD classroom	Sengwer	2,646,000	2,646,000	0	0	2,646,000	0%	Ongoing

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Kaptere ECD	Soy North	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Complete
Sacha Twin ECD Classroom	Soy North	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Complete
epke ecd	Soy North(cheptebo)	2,646,000	2,646,000	2,305,000	2,305,000	341,000	87%	Awaiting procurement
Kapsekut twin ECD Classroom	Soy South	2,646,000	2,646,000	0	0	2,646,000	0%	Awaiting procurement
Molol twin ECD classroom	Soy South	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Complete
Turesia twin ECD classroom	Soy South	2,646,000	2,646,000	2,646,000	2,646,000	-	100%	Complete
tinone ecd	Kabiemit	2,689,070	2,689,070	2,689,070	2,689,070	-	100%	Complete
songeto ecd	endo	2,699,855	2,699,855	0	0	2,699,855	100%	Complete
VTC Conditional Grant-for insfrastructure	kapsowar	3,756,500	3,756,500	0	0	3,756,500	0%	Ongoing
flax vtc workshop	Endo	4,000,000	4,000,000	4,000,000	4,000,000	-	100%	Complete
VTC Conditional Grant-for insfrastructure	Chesongoch	6,500,000	6,500,000		0	6,500,000	0%	Ongoing
CONDITIONAL GRANTS	County	27,904,894	27,904,894	27,904,894	27,904,894	-	100%	Complete
Total Ksh		**218,301,911**	**218,301,911**	**145,714,810**	**144,792,330**	**73,509,581**	**66%**	

HEALTH AND SANITATION

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Construction complete needs few adjustments	Arror	4,000,000	0	0	0	0		
Upgrading of Tunyo Dispensary	Arror	2,870,000	2,870,000	0	0	2,870,000	0.00%	
BURNING CHEMBER AND SEPTIC TANK at Kapchemuta H/C	Arror	100,000	100,000	0	0	100,000	0.00%	
construction of septic tank and soak pit at tunyo dispensary	Arror	36,687	36,687	0	0	36,687	0.00%	
Construction of toilet Kapchebar Dispensary	Arror	480,000	480,000	0	0	480,000	0.00%	
CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY	Arror	81,830	81,830	0	0	81,830	0.00%	
CONSTRUCTION OF MORTUARY AT ARROR WARD	Arror	458,250	458,250	0	0	458,250	0.00%	
proposed construction of maternity block at tunyo dispensary	Arror	-	100,000	100,000	100,000	0	100.00%	Complete
construction of dseptic tank at tunyo	Arror	-	70,330	0	0	70,330	0.00%	
Construction of sub-county drug stores	Chepkorio	1,000,000	1,000,000	932,100	932,100	67,900	93.21%	Complete
placenta pit Nyaru dispensary	Chepkorio	300,000	300,000	300,000	300,000	0	100.00%	Complete
construction of septic tank at Nyaru dispensary	Chepkorio	700,000	700,000	699,600	699,600	400	99.94%	Complete
Pit latrine at Chepkorio Health center	Chepkorio	200,000	200,000	0	0	200,000	0.00%	
refurbishment of Lelboinet H/c	Chepkorio	500,000	500,000	0	0	500,000	0.00%	
Construction of burning chamber at Lelboinet h/c	Chepkorio	139,480	139,480	139,480	139,480	0	100.00%	Complete
Purchase of land for nyaru	Chepkorio	980,000	980,000	0	0	980,000	0.00%	
Upgrading of Chepkorio H/C to Sub county level	Chepkorio	1,049,082	1,049,082	499,090	499,090	549,992	47.57%	Ongoing
Copletion of Burning Chamber at Chepkorio Health Center	chepkorio	-	99,922	99,922	99,922	0	100.00%	Complete
construction of burning chamber chepkorio	chepkorio	-	99,922	0	0	99,922	0.00%	

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completion of office block chepkorio	chepkorio	-	499,090	0	0	499,090	0.00%	
construction of waiting bay chepkorio	chepkorio	-	350,000	0	0	350,000	0.00%	
construction of staff house at koitugum	Cherangany/ Chebororwa	16,030	16,030	0	0	16,030	0.00%	
Construction of septic tank incinerator and plumbing works at tenden dispensary	Cherangany/ Chebororwa	470,111	470,111	470,000	470,000	111	99.98%	Complete
Construction of staff house chebororwa	Cherangany/ Chebororwa	2,690,380	2,690,380	2,690,380	2,690,380	0	100.00%	Complete
Renovation of Kamogo Health Centre	embobut	-	99,922	0	0	99,922	0.00%	
Fencing of mungwa	embobut	-	850,000	849,910	849,910	90	99.99%	Complete
Renovation of mungwa	embobut	-	391,887	0	0	391,887	0.00%	
proposed completion of staff house at kamogo health centre	EMBOBUT/EMBOLOT	200,000	200,000	0	0	200,000	0.00%	
construction of maternity block at maron marichor dispensary	EMBOBUT/EMBOLOT	1,750,870	1,750,870	0	0	1,750,870	0.00%	
Supply of equipments malkich	EMBOBUT/EMBOLOT	800,000	800,000	0	0	800,000	0.00%	
Construction of Public Toilets at Chepkoit Trading Centre	EMBOBUT/EMBOLOT	200,000	200,000	200,000	200,000	0	100.00%	Complete
Ward Construction at Kapchelal H/C	Emsoo	2,000,000	2,000,000	1,300,490	1,300,490	699,510	65.02%	Ongoing
Construction of septic at Kabulwo dispensary	Emsoo	500,000	500,000	0	0	500,000	0.00%	
Installation of Electricity at Kamoingon Dispensary	Emsoo	500,000	500,000	0	0	500,000	0.00%	
Construction of Maternity wing at Kabulwo Dispensary	Emsoo	487,970	487,970	304,540	304,540	183,430	62.41%	Ongoing
Completion of staff houses at Kibendo H/C	Emsoo	500,000	500,000	224,200	224,200	275,800	44.84%	Ongoing
Proposed construction of delivery rooms at Kaptum dispensary	Emsoo	220,550	220,550	220,550	220,550	0	100.00%	Complete
CONSTRUCTION OF HEALTH FACILITY	Emsoo	400,000	400,000	0	0	400,000	0.00%	
Construction of lab kapchelal	Emsoo	996,700	996,700	0	0	996,700	0.00%	
Construction of Staff Houses	Endo	853,693	853,693	0	0	853,693	0.00%	
CONSTRUCTION OF MORTUARY AT TOT	ENDO	762,350	762,350	0	0	762,350	0.00%	

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construction of labaratory malkich dispensary	ENDO	461,500	461,500	0	0	461,500	0.00%	
completion of staff house at kaparon health centre	ENDO	600,000	600,000	553,686	553,686	46,314	92.28%	Complete
EMERGENCY DELIVERY ROOM CHECHAN	ENDO	1,250,000	636,000	636,000	636,000	0	100.00%	Complete
ITEN REFERRAL HOSPITAL	HQTS	938,000	938,000	0	0	938,000	0.00%	
Installation of morgue coldroom at kamwosor and tot hospitals	Hqts	6,780,000	6,780,000	6,780,000	6,780,000	0	100.00%	
Construction of staff houses	Kabiemit	690,950	690,950	0	0	690,950	0.00%	
Completion of Ketigoi dispensary	Kabiemit	449,600	494,600	494,600	494,600	0	100.00%	Complete
Construction of materninty at Kipkabus Dispensary	Kabiemit	957,308	957,658	957,308	957,308	350	99.96%	Complete
Proposed construction of dispensary at tulwobei dispensary	Kabiemit	586,770	586,770	556,252	556,252	30,518	94.80%	Complete
Construction of Kipriria dispensary	Kabiemit	300,000	300,000	0	0	300,000	0.00%	
construction of tulwobei	Kabiemit	1,400,000	1,390,630	834,378	834,378	556,252	60.00%	Ongoing
constrction of kitchen block at sergoit health centre	Kamariny	173,770	173,770	0	0	173,770	0.00%	
Proposed extension of katalel dispensary	Kamariny	700,000	700,000	700,000	700,000	0	100.00%	Complete
CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY	Kamariny	300,250	300,250	0	0	300,250	0.00%	
Renovation and repairs of katalel	Kamariny	1,000,000	1,000,000	0	0	1,000,000	0.00%	
construction of phase 2 theatre at ICRH	Kapchemutwa	756,732	756,732	0	0	756,732	0.00%	
CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	Kapchemutwa	145,600	145,600	0	0	145,600	0.00%	
Construction of Lab at Msekekwa H/C	Kapchemutwa	2,000,000	2,000,000	850,540	850,540	1,149,460	42.53%	Ongoing
Propsed construction of septic tank at kapkessum dispensary	Kapchemutwa	193,068	193,068	0	0	193,068	0.00%	
construction of four door abolution block at kapkessum dispensary	Kapchemutwa	194,825	194,825	0	0	194,825	0.00%	
CONSTRUCTION OF MATERINITY AT KAPKESSUM	Kapchemutwa	186,571	186,571	0	0	186,571	0.00%	
EXTENSION OF DISPENSARY AT KAPKESSUM	Kapchemutwa	533,730	533,730	0	0	533,730	0.00%	
construction of emergency delivery	Kapsowar	1,470,000	1,470,000	1,470,000	1,470,000	0	100.00%	Complete

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Construction and equipping	Kapsowar	882,000	882,000	0	0	882,000	0.00%	
Upgrading of Sangurur Dispensary to H/C	Kapsowar	500,296	500,296	0	0	500,296	0.00%	
Construction of Kapchesewes Dispensary	Kapsowar	1,497,050	1,497,050	1,497,050	1,497,050	0	100.00%	Complete
CONSTRUCTION OF KAPSIW DISPENSARY-OPD	Kapsowar	157,433	21,257	2,030	2,030	19,227	9.55%	Ongoing
construction of maternity wing at sangurur dispensary	Kapsowar	359,583	359,583	0	0	359,583	0.00%	
Construction of incinerator	Kaptarakwa	980,000	499,619	421,039	421,039	78,580	84.27%	Complete
Modern lab; X-ray	Kaptarakwa	1,070,741	1,070,741	1,070,400	1,070,400	341	99.97%	Complete
Connecting electricity to Kiptulos Dispensary	Kaptarakwa	300,000	300,000	0	0	300,000	0.00%	
construction of incenerator kaptarakwa	Kaptarakwa	-	499,960	0	0	499,960	0.00%	
Kitchen completion and sewage rehabilitation (piping and manholes)	Kapyego	2,000,000	2,000,000	0	0	2,000,000	0.00%	
Upgrading of Kapyego Health Centre	Kapyego	3,000,000	3,000,000	0	0	3,000,000	0.00%	
Purchase of land at kapmasia H/C	Kapyego	980,000	980,000	0	0	980,000	0.00%	
construction of opd AT Cheptobot dispensary	Kapyego	1,960,000	1,960,000	0	0	1,960,000	0.00%	
Construction of staff quarters at Kararia dispensary	Kapyego	2,633,800	2,633,800	2,633,800	2,633,800	0	100.00%	Complete
Completion of kitchen at Kapyego H/C	Kapyego	1,000,000	1,000,000	0	0	1,000,000	0.00%	
CONSTRUCTION OF DISPENARRY AT TANGUL	Kapyego	497,590	497,590	0	0	497,590	0.00%	
Construction of ablution block at Kaptalamwa h/c	Lelan	1,000,000	1,000,000	0	0	1,000,000	0.00%	
Construction of Septic tank at kimnai dispensary	Lelan	800,000	800,000	0	0	800,000	0.00%	
Completion of structure kaberewa dispensary	Lelan	713,090	713,090	0	0	713,090	0.00%	
Construction of patient toilets at kokwongoi	Lelan	980,000	980,000	980,000	980,000	0	100.00%	Complete
Emergency delivery room at Kapsait dispensary	Lelan	700,000	700,000	699,650	699,650	350	99.95%	Complete
construction of staff house at kaptalamwa health centre	Lelan	272,780	272,780	272,380	272,380	400	99.85%	Complete
Upgrading of Kamwosor SCH	Metkei	2,833,475	2,736,230	0	0	2,736,230	0.00%	
Completion of OPD at Tugumoi dispensary	Metkei	1,000,000	1,000,000	992,760	992,760	7,240	99.28%	Complete
FURNITURE-KIPTENGWER	Metkei	500,000	500,000	0	0	500,000	0.00%	
COMPLETION OF CHEBULBAI DISPENSARY FACILITY	Moiben/ Kuserwo	53,320	53,320	0	0	53,320	0.00%	

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Fencing the facility compound at kiplobotwo dispensary	Moiben/ Kuserwo	300,000	300,000	0	0	300,000	0.00%	
Water supply at Bungwet dispensary	Moiben/ Kuserwo	150,000	150,000	0	0	150,000	0.00%	
Completion of maternity at Chebulbai dispensary	Moiben/ Kuserwo	795,296	794,280	794,280	794,280	0	100.00%	Complete
Construction of sub county Drug store	Moiben/Kuserwo	500,000	500,000	0	0	500,000	0.00%	
construction of staff house bungwet	moiben kuserwo	-	147,760	0	0	147,760	0.00%	
CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY	Moiben/Kuserwo	1,500,000	1,500,000	1,198,620	1,198,620	301,380	79.91%	
Construction of morgue at chesoi H/C	Sambirir	1,707,515	1,707,515	1,707,515	1,707,515	0	100.00%	Complete
Construction of maternity at Maina dispensary	Sambirir	1,037,600	1,007,600	315,000	315,000	692,600	31.26%	
Proposed construction of staff house at luguget dispensary	Sambirir	617,145	617,145	587,160	587,160	29,985	95.14%	
proposed construction of emergency delivery rooms at chesetan dispensary	Sambirir	649,200	649,200	649,200	649,200	0	100.00%	Complete
construction of delivery unit tututrung	Sambirir	-	671,546	0	0	671,546	0.00%	
construction of emergency delivery tuturung	Sambirir	-	671,546	671,546	671,546	0	100.00%	Complete
construction of emergency delivery chesetan	sambirir	-	696,750	0	0	696,750	0.00%	
construction of maternity ward at chesoi health centre	Sambirir	112,000	112,000	112,000	112,000	0	100.00%	Complete
Completion of Emergency Delivery Room	Sambirir	1,000,000	1,000,000	0	0	1,000,000	0.00%	
proposed construction of staff house at kipsero dispensary	Tambach	165,000	165,000	0	0	165,000	0.00%	
COMPLETION OF KAPCHEROP WARDS	Sengwer	1,500,000	1,500,000	1,500,000	1,500,000	0	100.00%	Complete
completion of wards kapcherop	sengwer	-	1,337,290	1,337,290	1,337,290	0	100.00%	Complete
Construction of wards kapcherop	sengwer	-	1,000,000	0	0	1,000,000	0.00%	
Fencing of H/F AT Birretwo h/c	Soy North	1,500,000	1,500,000	0	0	1,500,000	0.00%	
Construction of burning chamber at Birretwo H/C	Soy North	600,000	600,000	549,880	549,880	50,120	91.65%	Complete
Maintenance and completion of dispensary at Toror Dispensary	Soy North	1,000,000	1,000,000	978,280	978,280	21,720	97.83%	Complete
Completion of maternity at Epkei Dispensary	Soy North	2,000,000	2,000,000	0	0	2,000,000	0.00%	
Changach Barak Dispensary	Soy North	500,000	500,000	0	0	500,000	0.00%	

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Cheptebo Dispensary	Soy North	400,000	400,000	0	0	400,000	0.00%	
Construction of inpatient unit at Biretwo h/c	Soy North	1,999,370	1,999,370	1,999,370	1,999,370	0	100.00%	Complete
Completion of pending projects at Biretwo H/C	Soy North	400,000	400,000	400,000	400,000	0	100.00%	Complete
Procurement of 10,000 ltrs tank for Changach Barak dispensary	Soy North	100,000	99,500	99,500	99,500	0	100.00%	Complete
Completion of pending projects at Kocholwo SCH	Soy South	174,060	174,060	0	0	174,060	0.00%	
Fluorsper Health Centre	Soy South	350,000	350,000	0	0	350,000	0.00%	
Kimoloi Dispenasry	Soy South	1,496,260	1,496,260	0	0	1,496,260	0.00%	
Completion of Outpatient department of NYS dispensary	Soy South	1,470,000	1,470,000	0	0	1,470,000	0.00%	
renovation and repairs at muskut health centre	Soy South	7,000	7,000	0	0	7,000	0.00%	
Proposed construction of maternity block at kalwal dispensary	Soy South	393,100	393,100	0	0	393,100	0.00%	
construction of eye clinic at biretwo health centre	Soy South	50,000	50,000	0	0	50,000	0.00%	
CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY	Soy South	17,000	17,000	0	0	17,000	0.00%	
Construction at kocholwo hc	Soy South	1,500,000	1,500,000	500,000	500,000	1,000,000	33.33%	Ongoing
proposed construction of OPD chepsirei	soy south	-	1,880	0	0	1,880	0.00%	
construction of Outpatient	Tambach	3,800,000	3,800,000	3,358,020	3,358,020	441,980	88.37%	Ongoing
Construction of septic tank at Anin dispensary	Tambach	1,100,000	1,100,000	541,440	541,440	558,560	49.22%	Ongoing
Kewapsos dispensary	Tambach	500,000	500,000	0	0	500,000	0.00%	
Maternity renovation at Songeto dispensary	Tambach	300,000	300,000	299,800	299,800	200	99.93%	Complete
Septic and completion of staff house (Single room) at Anin	Tambach	980,000	980,000	0	0	980,000	0.00%	
construction of staff house at anin dispensary	Tambach	487,590	487,590	487,400	487,400	190	99.96%	Complete
CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	Tambach	695,900	695,900	0	0	695,900	0.00%	
construction of septic tank anin	Tambach	750,000	750,000	747,053	747,053	2,947	99.61%	Complete
Completion of staff house anin	Tambach	735,000	735,000	249,992	249,992	485,008	34.01%	Ongoing
Construction at kibendo hc	Tambach	1,100,000	1,100,000	0	0	1,100,000	0.00%	

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
construction of anin maternity	Tambach	193,300	193,300	193,300	193,300	0	100.00%	Complete
Connection of piped water KWS Rimoi dispensary	Tambach	200,000	200,000	0	0	200,000	0.00%	
Rennovation of dispensary	Cherangany/ Chebororwa	40,961	50,961	50,961	50,961	0	100.00%	Complete
Renovation and upgrading of health centre	Sengwer	4,900,000	4,900,000	0	0	4,900,000	0.00%	
Sub-Total KSh		**114,757,112**	**117,031,579**	**50,759,742**	**50,759,742**	**66,271,837**	**43.37%**	
Equiping of the two new ambulances	Chepkorio	2,000,000	2,326,000	2,326,000	2,326,000	0	100.00%	Complete
Medical Equipment Kapletingi Dispensary	Chepkorio	387,405	395,900	0	0	395,900	0.00%	
Purchase of medical equipment Tambach SCH	Arror	1,000,000	1,000,000	0	0	1,000,000	0.00%	
Purchase of assorted medical equipment Busieso	Cherangany/ Chebororwa	483,600	483,600	483,600	483,600	0	100.00%	Complete
KondabiletDipensary	Cherangany/ Chebororwa	400,000	400,000	0	0	400,000	0.00%	
Koitugum Dispensary	Cherangany/ Chebororwa	640,000	640,000	0	0	640,000	0.00%	
Lochin Dispensary	Cherangany/Cheb ororwa	400,000	400,000	0	0	400,000	0.00%	
Tenden Dispensary	Cherangany/Cheb ororwa	400,000	400,000	0	0	400,000	0.00%	
Mungwa dispensary	EMBOBUT/ EMBOLOT	997,300	959,310	500,000	500,000	459,310	52.12%	Ongoing
Kamogo health center	EMBOBUT/ EMBOLOT	999,990	999,990	999,990	999,990	0	100.00%	Complete
Equiping of medical ward at Chegilet H/C	Emsoo	1,000,000	993,900	993,900	993,900	0	100.00%	Complete
Laundry machine Tot Hospital	ENDO	1,200,000	1,200,000	0	0	1,200,000	0.00%	
Beds	HQS	900,000	900,000	900,000	900,000	0	100.00%	Complete
Isolation Laundry machine	HQS	1,400,000	1,400,000	0	0	1,400,000	0.00%	
Oxygen plant	HQS	16,500,000	16,500,000	8,993,280	8,993,280	7,506,720	54.50%	Ongoing
Purchase and distribution of assorted medical equipment to ward health facilities	Kabiemit	1,000,000	1,000,000	0	0	1,000,000	0.00%	
Equipment kipkabus	Kabiemit	490,600	492,500	492,500	492,500	0	100.00%	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Ketigoi Dispensary	Kabiemit	492,500	490,800	490,800	490,800	0	100.00%	Complete
Maintenance of project equipment at Kabiemit	Kabiemit	490,600	490,600	490,600	490,600	0	100.00%	Complete
Completion of Maternity at Kapkitony	Kabiemit	1,078,000	1,078,000	0	0	1,078,000	0.00%	
Assorted medical equipment at Kipsoen dispensary	Kamariny	2,000,000	1,699,700	1,699,700	1,699,700	0	100.00%	Complete
Equipping of maternity wiNG at Sangurur	Kapsowar	490,000	490,000	0	0	490,000	0.00%	
construction of septic tanks and 3 door toilets at Sisiya	Kapsowar	980,000	980,000	0	0	980,000	0.00%	
Supply of equipments KIPSAIYA	Kapsowar	500,000	500,000	0	0	500,000	0.00%	
supply and delivery of medical equipment sisiya	Kapsowar		490,000	0	0	490,000	0.00%	
Purchase of laboratory equipment at Chororget	Kaptarakwa	493,000	493,000	493,000	493,000	0	100.00%	Complete
Kerer Dispensary	Lelan	108,655	108,655	108,655	108,655	0	100.00%	Complete
Kerer Dispensary	Lelan	405,500	405,500	405,500	405,500	0	100.00%	Complete
Equipping of Kibigos dispensary maternity and delivery emergency unit	Lelan	200,000	200,000	200,000	200,000	0	100.00%	Complete
Purchase of assorted medical equipment to Tabare dispensary	Metkei	1,000,000	1,000,000	0	0	1,000,000	0.00%	
Supply of equipments nyaru	Metkei	565,400	565,400	565,400	565,400	0	100.00%	Complete
Purchase of assorted medical equipment	Moiben/ Kuserwo	980,000	980,000	980,000	980,000	0	100.00%	Complete
Laboratory Equipment Kiplobotwo Disp.	Moiben/ Kuserwo	522,659	522,659	219,850	219,850	302,809	42.06%	
Construction of lab	Sambirir	2,000,000	2,000,000	0	0	2,000,000	0.00%	
Supply of equipments kipsero dispensary	Sengwer	522,659	522,659	0	0	522,659	0.00%	
Improve service delivery and equiping of Changach Barak dispensary	Soy North	230,535	230,535	0	0	230,535	0.00%	
Assorted medical equipment Kocholwo SCH	Soy South	2,000,000	2,000,000	0	0	2,000,000	0.00%	
Equipping of new dispensary	Soy South	1,000,000	1,000,000	0	0	1,000,000	0.00%	
Assorted medical equipment NYS dispensary	Soy South	848,680	848,680	0	0	848,680	0.00%	
Medical Equipment Kalwa Dispensary	Soy South	523,378	523,378	0	0	523,378	0.00%	
Medical Equipment Kibindub Dispensary	Soy South	500,000	500,000	0	0	500,000	0.00%	
Medical Equipment Chepsirei Dispensary	Soy South	450,920	450,920	0	0	450,920	0.00%	

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Medical Equipment Teber Dispensary	Soy South	400,000	400,000	0	0	400,000	0.00%	
Purchase of medical equipment Tambach SCH	Tambach	700,000	700,000	0	0	700,000	0.00%	
supply and delivery of medical equipment kapchebar dispensary	tambach		1,500,000	0	0	1,500,000	0.00%	
supply and delivery of medical equipment anin	tambach		383,670	0	0	383,670	0.00%	
Supply of equipments anin	Tambach	1,083,670	1,083,670	1,083,670	1,083,670	0	100.00%	Complete
Equipping of maternity Songeto dispensary	Tambach	800,000	800,000	0	0	800,000	0.00%	
Sub-Total KSh		**51,565,051**	**53,929,026**	**22,426,445**	**22,426,445**	**31,502,581**	**41.59%**	
Early detection of conditions	Chepkorio	1,000,000	0	0	0	0		
Support for community strategy	Chepkorio	1,000,000	0	0	0	0		
Support for community strategy	Cherangany/Chebororwa	750,000	0	0	0	0		
Support for community strategy	Emsoo	500,000	0	0	0	0		
Purchase of anti-venom drugs	Endo	300,000	300,000	300,000	300,000	0	100.00%	Complete
Support for community strategy	Endo	500,000	0	0	0	0		
FIELD OPERATIONAL ALLOWANCE	HQTS	226,656	226,656	226,656	226,656	0		
Support for community strategy	Kabiemit	1,000,000	0	0	0	0		
Early detection of conditions	Kamariny	1,000,000	0	0	0	0		
Support for community strategy	Kamariny	1,000,000	0	0	0	0		
Support of Community Strategy and deworming of ECD children across the ward	Kapchemutwa	1,021,959	0	0	0	0		
Screening of diseases and treatment	Kapsowar	1,000,000	0	0	0	0		
Support for community strategies	Kapsowar	400,000	0	0	0	0		
Support for community strategy	Kaptarakwa	1,000,000	0	0	0	0		
Maintenance	Kapyego	1,000,000	1,000,000	0	0	1,000,000	0.00%	
Support of Community Strategy	Kapyego	500,000	0	0	0	0		
Motivation of community health volunteer (CHVs)	Kapyego	500,000	0	0	0	0		
Early detection of conditions	Lelan	915,670	0	0	0	0		

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Support for community strategy	Lelan	1,000,000	0	0	0	0		
Early detection of conditions	Metkei	1,000,000	0	0	0	0		
Support for community strategy	Metkei	1,000,000	0	0	0	0		
Support for community strategy	Moiben/Kuserwo	300,000	0	0	0	0		
Jigger eradication	Moiben/Kuserwo	50,000	0	0	0	0		
Support for community strategy	Sambirir	400,000	0	0	0	0		
Support of Community Strategy	Sengwer	700,000	0	0	0	0		
Community sensitization on HIV/AIDs	Sengwer	59,400	59,400	0	0	59,400	0.00%	
Purchase of water tank	Soy North	100,000	100,000	0	0	100,000	0.00%	
Support for community strategy	Soy North	600,000	0	0	0	0		
Training and support of CHVs	Soy North	12,225	12,225	0	0	12,225	0.00%	
Repair and Maintenance of Ambulance	Soy South	350,000	350,000	0	0	350,000	0.00%	
Early detection of conditions (MEDICAL CAMPS)	Soy South	500,000	0	0	0	0		
Support for community strategy/Training	Soy South	1,000,000	0	0	0	0		
Support of Community Stategy	Tambach	700,000	0	0	0	0		
Sub-Total KSh		**21,385,910**	**2,048,281**	**526,656**	**526,656**	**1,521,625**	**25.71%**	
Conditional Funding	County	10,160,530	10,160,530	0	0	10,160,530	0.00%	
Abolishment of User Fees	HQTS	8,788,919	8,788,919	8,788,919	8,788,919	0	100.00%	Complete
DANIDA support for Primary Care Facilities	HQTS	-	4,200,000	0	0	4,200,000	0.00%	
Transforming Health Care Systems Unviersal Care Project(THS)	HQTS	33,340,400	33,340,400	16,077,607	19,694,400	13,646,000	59.07%	Ongoing
DANIDA support for Primary Care Facilities	HQTS	10,980,000	10,980,000	10,980,000	10,980,000	0	100.00%	Complete
Sub-Total Ksh		**63,269,849**	**67,469,849**	**35,846,526**	**39,463,319**	**28,006,530**	**58.49%**	
expansion of sergoit Health centre	Kamariny	2,000,000	1,477,860	0	0	1,477,860	0.00%	
Purchase of land for segut H/C	Kapyego	500,000	500,000	0	0	500,000	0.00%	
Sub-Total Ksh		**2,500,000**	**1,977,860**	**0**	**0**	**1,977,860**	**0.00%**	
Rollover funds	All wards	16,919,119	0	0	0	0		

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Sub-Total Ksh		**16,919,119**	**0**	**0**	**0**	**0**		
Roll over funds	HQTS	14,615,425	0	0	0	0		
Sub-Total Ksh		**14,615,425**	**0**	**0**	**0**	**0**		
Purchase of motorbike for cummunuty health	Kabiemit	400,000	290,257	0	0	290,257	0.00%	
Purchase of Ambulence Chegilet HC	Emsoo	9,000,000	9,530,000	9,400,000	9,400,000	130,000	98.64%	Complete
Promote referral and emergencies	Kapsowar	4,200,000	4,200,000	0	0	4,200,000	0.00%	
Sub-Total Ksh		**13,600,000**	**14,020,257**	**9,400,000**	**9,400,000**	**4,620,257**	**67.05%**	
Purchase of laboratory equipment	Kaptarakwa	490,000	490,000	0	0	490,000	0.00%	
Sub-Total KSh		**490,000**	**490,000**	**0**	**0**	**490,000**	**0.00%**	
Total Ksh		**299,102,466**	**256,966,852**	**118,959,369**	**122,576,162**	**134,390,690**	**47.70%**	

WATER, LANDS AND ENVIRONMENT

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
EU- Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	County	69,163,856	0	0	0	0	0%	Conditional grant cancelled
Tree Planting	Kapsowar	200,000	200,000		0	200,000	0%	complete awaiting paymenet
Enviromental conservation	Metkei	500,000	500,000		0	500,000	0%	contract awarded
Agroforestry	Moiben/Kuserwo	200,000	200,000			200,000	0%	ongoing
Farm conservation	Soy South	1,500,000	1,500,000	172,480	172,480	1,327,520	11%	ongoing
Arror Town Plan	Arror	579,962	579,962		0	579,962	0%	ongoing

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Mindiliwo ECD	Chepkorio	900,000	900,000		0	900,000	0%	ongoing
Acquisition of land at Kapalwat Dispensary	Chepkorio	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Acquisition of land	Cherangany/ Chebororwa Ward	1,200,000	1,600,000		0	1,600,000	0%	ongoing
Kenya Uraban Support Programme	County	79,898,102	93,298,102	89,802,100	49,087,605	44,210,497	53%	
Kenya Uraban Support Programme	County	13,400,000				0		ongoing
Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	County	94,874,190	94,874,190			94,874,190	0%	ongoing
Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	County	8,800,000	8,800,000	8,800,000	8,100,530	699,470	92%	ongoing
Renovation of offices	County	1,799,870	1,799,870	1,799,870	1,799,870	0	100%	Complete
Cheptarit Primary School	Emsoo	300,000	300,000		0	300,000	0%	ongoing
Salaba Primary	Emsoo	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Survey and Design	Kabiemit	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kamagut	Kamariny	800,000	800,000		0	800,000	0%	ongoing
Kipchawat VTC	Kamariny	1,272,128	1,272,128		0	1,272,128	0%	ongoing
Chesitek cattle dip	Kamariny	800,000	800,000		0	800,000	0%	ongoing
Katalel West Dip	Kamariny	1,700,000	1,700,000		0	1,700,000	0%	ongoing
Kapsisi Cattle dip	Kamariny	800,000	800,000		0	800,000	0%	ongoing
Simotwo Cattle dip	Kamariny	500,000	500,000		0	500,000	0%	ongoing
Kaptoror Dispensary	Kapsowar	2,000,000	2,000,000		0	2,000,000	0%	ongoing
Urban planning	Kapsowar	500,000	500,000		0	500,000	0%	ongoing
Orapno ECD	Kaptarakwa	600,000	600,000		0	600,000	0%	ongoing
Kaplogoi ECD	Kaptarakwa	600,000	600,000		0	600,000	0%	ongoing
Kipsaos Trading Centre	Metkei	500,000	500,000		0	500,000	0%	ongoing
Kapchepkosir ECDE	Moiben/ Kuserwo	1,500,000	1,500,000		0	1,500,000	0%	ongoing
Planning	Moiben/Kuserwo	500,000	500,000			500,000	0%	ongoing
Kamoi Centre Physical planning	Sengwer	400,000	400,000	400,000	400,000	0	100%	complete

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Kapcherop Centre physical planning	Sengwer	3,000,000	3,000,000	3,000,000	3,000,000	0	100%	complete
EIA	County	1,843,700	0			0	0%	
EIA	County	1,068,803	0			0	0%	
Kaptapkitiny ECD	Sengwer	900,000	900,000		0	900,000	0%	ongoing
Kasaon ECD	Sengwer	500,000	500,000		0	500,000	0%	ongoing
Silibwet ECD	Sengwer	500,000	500,000		0	500,000	0%	ongoing
Rogor ECD	Sengwer	500,000	500,000		0	500,000	0%	ongoing
Kalbul ECD	Sengwer	600,000	600,000		0	600,000	0%	ongoing
Kapkata ECD	Sengwer	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kipsoyo ECD	Sengwer	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kapchepsir ECD	Sengwer	2,000,000	2,000,000		0	2,000,000	0%	ongoing
Acquisition of land	Cherangany/ Chebororwa	200,000	0		0	0	0%	
acquisition of land	Sengwer	800,000	0		0	0	0%	
Penon ECD	Sengwer	500,000	500,000		0	500,000	0%	ongoing
Kaptarakwa ECDE land purchase	Sengwer	300,000	300,000		0	300,000	0%	ongoing
Zayuni ECDE land purchase	Sengwer	600,000	600,000		0	600,000	0%	ongoing
Acquisition of land	Sengwer	900,000	900,000		0	900,000	0%	ongoing
Kapchemwor ECD	Soy North	500,000	500,000		0	500,000	0%	ongoing
Purchase of land for Rokocho Market	Soy North	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kipsabu ECD play ground	Tambach	500,000	500,000		0	500,000	0%	ongoing
Kolol ECD play ground	Tambach	500,000	500,000		0	500,000	0%	ongoing
Kapkerembe ECD play ground	Tambach	500,000	500,000		0	500,000	0%	ongoing
Kapkerembe ECD	Tambach	300,000	300,000		0	300,000	0%	ongoing
Purchase of land for Kapchebar Dispensary	Tambach	500,000	500,000		0	500,000	0%	ongoing
Tarach Waste Disposal site	Kapsowar	200,000	200,000		0	200,000	0%	ongoing
Ononoi water project	Arror	1,000,000	1,000,000		0	1,000,000	0%	ongoing

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Arror Water Projects	Arror	-	2,000,000	1,999,869	1,999,869	131	100%	complete
Chebilat Water Project	Arror	2,000,000	2,000,000	1,999,950	1,999,950	50	100%	complete
Toroch Water project	Arror	1,000,000	1,000,000	999,990	999,990	10	100%	complete
Mosorto water project	Chepkorio	650,000	650,000	650,000	650,000	0	100%	complete
samich water drilling	Chepkorio	1,500,000	1,500,000		0	1,500,000	0%	complete awaiting paymenet
upper kapcheptek	Chepkorio	1,500,000	1,500,000	1,443,985	1,443,985	56,015	96%	complete
lomoiywo water project	Chepkorio	600,000	600,000	600,000	600,000	0	100%	complete
Yatiane water project	Chepkorio	1,100,000	1,100,000	1,099,980	1,099,980	20	100%	complete
kipsaina lower	Chepkorio	1,200,000	1,200,000	1,200,000	1,200,000	0	100%	complete
masortosenetwo water project	Chepkorio	550,000	550,000	550,000	550,000	0	100%	complete
kipsaina upper water project	Chepkorio	1,000,000	1,000,000	1,199,970	1,199,970	-199,970	120%	complete
sitotwo primary school	Chepkorio	800,000	800,000	800,000	800,000	0	100%	complete
chepkorio health centre (water supply)	Chepkorio	4,000,000	4,000,000	3,855,795	3,855,795	144,205	96%	complete
Samich water project	Chepkorio	1,000,000	1,000,000		0	1,000,000	0%	complete
Mosongo Water Project (Kipkochiryo)	Cherangany/ Chebororwa Ward	1,150,000	1,150,000		1,162,020	-12,020	101%	complete
Tenden Water Tank	Cherangany/ Chebororwa Ward	500,000	500,000		0	500,000	0%	rolled over
Mosongo Water Project (Yatoi)	Cherangany/ Chebororwa Ward	3,000,000	3,000,000	2,660,200	2,660,200	339,800	89%	complete
Mosongo Water Project (Koitugum/Kapchebus)	Cherangany/ Chebororwa Ward	3,050,000	3,050,000	2,500,000	2,500,000	550,000	82%	ongoing
Mosongo Water Project (Kampi Mawe/Kiplegeno)	Cherangany/ Chebororwa Ward	1,250,000	1,250,000		0	1,250,000	0%	ongoing
Mosingo Water Project (Kipkermen)	Cherangany/ Chebororwa Ward	2,050,000	2,050,000	1,999,900	1,999,900	50,100	98%	complete
Maintenance of water projects	Cherangany/ Chebororwa Ward	500,000	500,000		0	500,000	0%	ongoing

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Ongoing -Kapkures water project	Cherangany/ Chebororwa Ward	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kessum-Kapchebit –Kondabilet water project	Cherangany/ Chebororwa Ward	1,500,000	1,500,000		0	1,500,000	0%	ongoing
Tuiyobei-Koiman water project	Cherangany/ Chebororwa Ward	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kapkiyai intake	Cherangany/ Chebororwa Ward	500,000	500,000	499,305	499,305	695	100%	complete
Kosich water project	Embobut/Embolot	1,776,100	1,776,100	1,776,100	1,776,100	0	100%	complete
Mungwa water project	Embobut/Embolot	3,992,090	3,992,090	3,980,000	3,980,000	12,090	100%	complete
Wewo Water Project	Embobut/Embolot Ward	3,921,000	3,921,000	3,900,000	3,900,000	21,000	99%	complete
Kosich water project	Embobut/Embolot Ward	7,000,000	7,000,000		0	7,000,000	0%	rolled over
Mungwa water project	Embobut/Embolot Ward	2,600,000	2,600,000	2,600,000	2,600,000	0	100%	complete
Mungwa water project	Embobut/Embolot Ward	1,900,000	1,900,000	1,839,240	1,839,240	60,760	97%	complete
Kermuk water project	Emsoo Ward	500,000	500,000	498,430	498,430	1,570	100%	complete
Water Catchment areas	Emsoo Ward	500,000	0			0	0%	
Kiptieltiel Water Project	Emsoo Ward	200,000	200,000		0	200,000	0%	ongoing
Chesinan- Sambalat water project	Endo	2,198,100	2,198,100		0	2,198,100	0%	complete awaiting paymenet
Embobut Kountikonin Kasabwa water project	Endo	5,800,000	5,988,956	5,988,956	5,988,956	0	100%	complete
Kamala-Bororwo water project	Endo	2,295,800	2,295,800	2,295,800	2,295,800	0	100%	complete
Kongurut water project	Endo	1,224,210	1,224,210	1,224,210	1,224,210	0	100%	complete
Konot-Toroko- Kapkondot water project	Endo	1,496,200	1,496,200	1,496,200	1,496,200	0	100%	complete
Kapkondot water supply	Endo Ward	2,500,000	2,500,000		0	2,500,000	0%	rolled over
Konot-Toroko water project	Endo Ward	1,500,000	1,500,000	1,500,000	1,500,000	0	100%	complete

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Chesongoch-Kisoka water project (Muruber II)	Endo Ward	2,000,000	2,000,000		0	2,000,000	0%	ongoing
Physical Planning	Chepkorio	200,000	0			0	0%	
Construction of Tirwane Water Project-pipeline at Tirwane water project	Kabiemit	516,860	0			0	0%	
Tirwane Community (Dam) at Tirwane water project	Kabiemit	2,000,000	2,000,000		0	2,000,000	0%	rolled over
kapsowek	Kabiemit	1,235,400	1,235,400		0	1,235,400	0%	ongoing
saibei	Kabiemit	626,680	626,680	626,680	626,680	0	100%	complete
kibomet	Kabiemit	940,500	940,500		0	940,500	0%	ongoing
kimwogo	Kabiemit	697,420	697,420		0	697,420	0%	ongoing
chepketeret	Kabiemit	1,000,000	1,000,000	1,000,000	1,000,000	0	100%	complete
Sumbeywa-Kaptarit road pipeline	Kamariny	2,000,000	2,000,000	1,999,415	1,999,415	585	100%	complete
Kapsisipri	Kamariny	1,000,000	1,000,000	1,000,000	1,000,000	0	100%	complete
Sayora-MCA	Kamariny	2,000,000	2,000,000	1,944,580	1,944,580	55,420	97%	complete
Sergoit center- Dispensary	Kamariny	1,720,000	1,720,000	1,714,735	1,714,735	5,265	100%	complete
Kamogo dam	Kapchemutwa	2,000,000	2,000,000	2,000,000	2,000,000	0	100%	complete
Kimasbei Water Project	Kapchemutwa	2,000,000	2,000,000	2,000,000	2,000,000	0	100%	complete
New CFU,Intake repairs,pipline at Kapsowar water project	Kapsowar	1,351,950	1,351,950	1,351,950	1,351,950	0	100%	complete
Kipsaiya-Korok, Sinon Water project	Kapsowar	100,000	100,000		0	100,000	0%	ongoing
Kapsowar Water Project	Kapsowar	1,600,000	1,600,000		1,600,000	0	100%	complete
Kipsaiya water project (Kapchelos)	Kapsowar	140	140			140	0%	complete
Sinon Water project	Kapsowar	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Terikmoi water project	Kapsowar	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kapmusai water project	Kapsowar	500,000	500,000	498,414	498,414	1,586	100%	complete
Kapchelos Sangurur & Cheptobot	Kapsowar	1,700,000	1,700,000	1,699,380	1,699,380	620	100%	complete
Kaptarakwa water supply	Kaptarakwa	1,490,140	1,490,140	1,490,140	1,490,140	0	100%	complete

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Kaptarakwa water supply	Kaptarakwa	-	1,000,000		0	1,000,000	0%	ongoing
Kaptarakwa water supply	Kaptarakwa	-	300,000		0	300,000	0%	ongoing
chepsamo water project	Kaptarakwa	2,500,000	2,500,000	2,488,460	2,488,460	11,540	100%	complete
Kakiregut W/P	Kapyego	498,980	498,980		0	498,980	0%	ongoing
Kapsanayan water project	Kapyego	994,600	994,600	994,600	994,600	0	100%	complete
Tebe Water project	Kapyego	3,950,000	3,950,000		0	3,950,000	0%	ongoing
Kapchelaga Water Project	Kapyego	1,000,000	1,000,000	999,998	999,998	2	100%	complete
Kabori Water project	Kapyego	700,000	700,000		0	700,000	0%	ongoing
Kapsanayan Water project	Kapyego	1,050,000	1,050,000		1,050,000	0	100%	complete
Tangul water Project	Kapyego	500,000	500,000		499,980	20	100%	complete
Kapkaimet water project	Kapyego	500,000	500,000		0	500,000	0%	ongoing
Tirich -kapngereb water Project	Kapyego	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kamelei Water Tank	Kapyego	1,000,000	1,000,000	1,000,000	1,000,000	0	100%	complete
Segut-Kaplalang Water Tank	Kapyego	1,000,000	1,000,000	987,530	987,530	12,470	99%	complete
KokwoKibor water project	Kapyego	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kapero water project	Kapyego	1,000,000	1,000,000	999,996	999,996	4	100%	complete
Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	Lelan	949,772	949,772	949,296	949,296	476	100%	complete
Supply of assorted Pipes and fittings	Lelan	-	1,717,993	1,717,993	1,717,993	0	100%	complete
Construction of extension pipelines at Kapchumari Water Project	Lelan	290,000	290,000		0	290,000	0%	rolled over
Kapchumari water project	Lelan	4,000,000	4,000,000		0	4,000,000	0%	ongoing
Kapkochur water project	Lelan	3,000,000	3,000,000		0	3,000,000	0%	ongoing
Chelekwa water project	Lelan	4,000,000	4,000,000	3,996,500	3,996,500	3,500	100%	complete
Olot ketut water project	Endo	491,702	0		0	0	0%	
Chebilat water Project	Arror	200,000	0			0	0%	

Project Name	Location Of The Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Chemunada water project	Cherangany/ Chebororwa	246,000	0			0	0%	
commssioner of domestic tax	Endo	69,754	0			0	0%	
Kongurut Water Project		300,000	0			0	0%	
construction of Water Dam at Kapchorwa Water Dam	Metkei	200,000	200,000	200,000	200,000	0	100%	complete
Kipsaos BH Drilling at Kapsasos Borehole	Metkei	1,577,500	1,577,500	1,522,000	1,522,000	55,500	96%	complete
Kombatich Water Project	Metkei	2,880,000	2,880,000	2,000,000	2,000,000	880,000	69%	complete
KIPTENGWER,	Metkei	1,570,850	1,570,850	1,570,850	1,570,850	0	100%	complete
KIBOMET	Metkei	3,383,200	3,383,200	3,383,200	3,383,200	0	100%	complete
KIPTENDEN	Metkei	1,271,195	1,271,195	1,271,195	1,271,195	0	100%	complete
CHEROTKEI	Metkei	1,601,755	1,601,755	948,800	948,800	652,955	59%	ongoing
KIPRIRIA	Metkei	908,000	908,000	908,000	908,000	0	100%	complete
KIPKORO	Metkei	265,000	265,000	265,000	265,000	0	100%	complete
Cheptongei sublocation water project	Moiben/Kuserwo	1,700,000	1,700,000	1,699,960	1,699,960	40	100%	complete
Koitui water project	Moiben/Kuserwo	2,100,000	2,100,000		0	2,100,000	0%	complete
Kaptabang water project	Moiben/Kuserwo	1,000,000	1,000,000	987,880	987,880	12,120	99%	complete
Nerkwo sublocation water project	Moiben/Kuserwo	1,800,000	1,800,000	1,798,000	1,798,000	2,000	100%	complete
Metibelio community water project	Moiben/Kuserwo	2,100,000	2,100,000	2,093,575	2,093,575	6,425	100%	complete
Construction of Sambirir W. Project at Sambirir water project	Sambirir	786,820	786,820	411,000	411,000	375,820	52%	ongoing
Chawenga water project	Sambirir	3,000,000	3,000,000		0	3,000,000	0%	complete
Embokissiba water project	Sambirir	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kipkaner water project	Sambirir	1,000,000	1,500,000	998,660	998,660	501,340	67%	ongoing
Kibonoi water project	Sambirir	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Koibatek Water Project (Ocha Tank)	Sambirir	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Kitinos Water Project	Sambirir	500,000	500,000		0	500,000	0%	ongoing
Embossos-kilangata water project	Sambirir	1,000,000	1,000,000	998,850	998,850	1,150	100%	complete

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Chebilat-kibur water project	Sambirir	500,000	500,000		0	500,000	0%	ongoing
Kipsambach water project	Sengwer	3,000,000	3,000,000	2,000,000	2,000,000	1,000,000	67%	ongoing
Kapterit Water project	Sengwer	3,000,000	3,000,000	1,247,762	1,247,762	1,752,238	42%	ongoing
Kiptargong water project	Sengwer	1,650,000	1,650,000	1,650,000	1,650,000	0	100%	complete
Kapchepsir-Simotwo- Kapcheplim water project	Sengwer	3,900,000	3,900,000	618,550	618,550	3,281,450	16%	ongoing
Kipkures water project	Soy North	2,965,935	2,965,935	2,965,935	2,526,618	439,317	85%	complete
Miti-Moja W/P	Soy North	2,400,000	2,400,000	651,000	651,000	1,749,000	27%	ongoing
Kapsoo Borehole	Soy North	2,000,000	2,000,000	1,994,000	1,994,000	6,000	100%	complete
Kochokwo W/P	Soy North	2,500,000	2,500,000	2,496,510	2,496,510	3,490	100%	complete
Solai Water Project	Soy North	500,000	500,000		0	500,000	0%	complete awaiting paymenet
Muskut Water Project	Soy North	500,000	500,000	400,000	400,000	100,000	80%	ongoing
Muskut Water Project	Soy North	670,000	670,000	429,000	429,000	241,000	64%	ongoing
Solai Water Project	Soy North	330,000	330,000		0	330,000	0%	complete awaiting paymenet
Kaptega water project	Soy South	734,850	734,850	734,850	734,850	0	100%	complete
Katumoi-Koimur water project	Soy South	629,600	629,600	629,600	629,600	0	100%	complete
Ngobisi Water project	Soy South	300,000	300,000	300,000	300,000	0	100%	complete
Turesia water Project	Soy South	811,000	811,000		0	811,000	0%	ongoing
Kolongei Water Project, Chebalkama Water Project- Molol, Lower Tumeiyo Water Project and Moing Water Project-Tumeiyo	Soy South	200,000	200,000	200,000	200,000	0	100%	
Turesia water project (Kewapmwen)	Soy South	2,600,000	2,600,000	1,000,000	1,000,000	1,600,000	38%	ongoing
Kimwarer- Soy water project	Soy South	3,000,000	3,000,000	2,945,750	2,945,750	54,250	98%	complete
Lukuitany Water project	Soy South	1,800,000	1,800,000	1,808,480	1,808,480	-8,480	100%	complete
Katumoi- Koimur water project(mwochete)	Soy South	2,200,000	2,200,000		0	2,200,000	0%	ongoing

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Ward Project maintenance sustainability and addressing emergency	Soy South	1,000,000	1,000,000	499,500	499,500	500,500	50%	ongoing
Enego water project (Kaptoom Village)	Soy South	1,017,004	1,017,004	1,017,004	1,017,004	0	100%	complete
Expansion of pipes and extension at Ngemba-Cheptile water project	Tambach	2,537,595	2,537,595		0	2,537,595	0%	ongoing
Ngemba cheptile water project	Tambach	595,650	595,650		0	595,650	0%	ongoing
Kibosio- Kiboi Water project	Tambach	1,000,000	1,000,000	997,820	997,820	2,180	100%	complete
Tutuwoi Water furrow	Tambach	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Sengwet- Kipsabu water project	Tambach	500,000	500,000		0	500,000	0%	ongoing
Rimoi Water project	Tambach	400,000	400,000	399,870	399,870	130	100%	complete
Torobei Water project	Tambach	400,000	400,000	400,000	400,000	0	100%	complete
NgembaCheptile water project	Tambach	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Cham Chitugul water project	Tambach	200,000	200,000	200,000	199,670	330	100%	complete
Emanon water project	Tambach	1,000,000	1,000,000		0	1,000,000	0%	ongoing
Emkogo-Biretow W/P and borehole	Tambach	300,000	300,000	0	0	300,000	0%	ongoing
TOTAL		**519,509,963**	**450,016,237**	**233,234,598**	**195,692,986**	**254,323,251**	**43.49%**	

ROADS, TRANSPORT & PUBLIC WORKS

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Kaptarakwa centre street lighting	Kaptarakwa	768,000	768,000	0	700,000	68,000	-	complete
Ward street lights	Metkei	480,000	480,000	0	480,000	0	-	complete
Ward street lights	Soy South	480,000	0	0	0	0		complete
		1,728,000	1,248,000	0	1,180,000	68,000	-	

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
street lighting	county wide		3,000,000	0	3,000,000	0	-	Complete
Kapcheptek bridge	Chepkorio	192,000	192,000	0	0	192,000	-	Ongoing
Bridges Construction at Chamsobon, Kapsaimon, Chesawen, Kamaina	Cherangany	153,600	153,600	0	0	153,600	-	Ongoing
Embolot-Kipnyunguny	endoo	480,000	480,000	0	0	480,000	-	Ongoing
Chepkekwa footbridge	Sambirir	1,440,000	1,440,000	0	1,440,000	0	-	Complete
Kapkorok footbridge	Sambirir	1,440,000	2,440,000	0	2,439,999	1	-	Complete
Ngeny footbridge construction	Sengwer	720,000	1,520,000	0	1,519,999	1	-	Complete
Kabugat footbridge	Soy North	960,000	960,000	0	959,985	15	-	Complete
Sawaiti Footbridge	Soy South	768,000	0	0	0	0	-	Complete
		6,153,600	10,185,600	0	9,359,983	825,617	-	
Arror-Chepsigor&Sachangwan-Kamotorgeu roads	Arror	2,400,000	2,400,000	2,400,000	2,399,999	1	100	Complete
Koitilial-Matira	Arror	-	3,840,000	3,840,000	3,839,360	640	100	Complete
Upper Cherota-Yatiane	Chepkorio	672,000	672,000	0	672,000	0	100	Complete
Emkwen-Chekeren road	Chepkorio	144,000	144,000	0	141,070	2,930	98	Complete
Kapsiro - Morionge	Chepkorio	240,000	240,000	0	239,919	81	100	Complete
Kamosong-Kabalwat	Chepkorio	672,000	672,000	0	0	672,000	0	Ongoing
Koibarak- Flax	Chepkorio	576,000	576,000	576,000	576,000	0	100	Complete
Mwen	Chepkorio	288,000	288,000	288,000	288,000	0	100	Complete
Kipsaina	Chepkorio	288,000	288,000	288,000	288,000	0	100	Complete
Chepsuswo	Chepkorio	288,000	288,000	288,000	288,000	0	100	Complete
Kabeiya-Kipkwen- Kipsana-Kusser	Chepkorio	1,104,000	1,104,000	1,104,000	1,099,600	4,400	100	Complete
Excellent Samituk road	Chepkorio	480,000	480,000	0	0	480,000	0	Ongoing
Stage-Kamereng-Lelmet road	Chepkorio	1,008,000	1,008,000	1,008,000	1,007,561	439	100	Complete
chepkoget-kapletingi 2)simotwo-kapserer-kondagut 3) kamelil -kipsumancha	Chepkorio	1,533,509	1,533,509	1,533,509	1,490,531	42,978	97	Complete
Road Maintenance across the Ward	Cherangany	2,880,000	2,880,000	0	0	2,880,000	0	Ongoing

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Chepkoit-Kapchoge road	Embobut	4,800,000	4,800,000	4,800,000	4,724,190	75,810	98	Ongoing
Maron- Mungwo-Bororwo road	Embobut	5,760,000	5,760,000	5,760,000	5,697,840	62,160	99	Ongoing
Mian road jnc-St. Michael catholic road	Embobut	1,057,000	1,057,000	1,057,000	1,056,700	300		
Wewo jnc-Wewo Catholic church	Embobut	1,861,648	1,861,648	1,861,648	1,605,900	255,748		
Salaba-Kabulwo road	Emsoo	3,840,000	3,840,000	3,840,000	3,840,000	0	100	
Orgut -Chepnyal road	Emsoo	192,000	192,000	192,000	192,000	0	100	Procurement Process ongoing
Kibendo -Singore road	Emsoo	1,920,000	1,920,000	1,920,000	1,920,000	0	100	Procurement Process ongoing
Orgut road	Emsoo	3,840,000	3,840,000	3,840,000	3,840,000	0	100	Complete
Kapchelal-Chebiemit road	Emsoo	960,000	960,000	0	0	960,000	0	Ongoing
Chepkundul road	Emsoo	480,000	480,000	0	0	480,000	0	Ongoing
Kapchelal-Chegilet road	Emsoo	480,000	528,479	0	0	528,479	0	Ongoing
Chegilet-Tawalwak road	Emsoo	557,279	0	0	0	0	0!	Complete
Kibendo Sec-Kimotiro road	Emsoo	768,000	768,000	768,000	768,000	0	100	Complete
Simit-Chetarkan	endoo	1,440,000	1,440,000	1,440,000	1,439,540	460	100	Complete
Chepneya-Kabetwa Road	endoo	960,000	960,000	960,000	960,000	0	100	Complete
Hz-tambul dip-Bondeni-Kapkitony	Kabiemit	1,248,000	1,248,000	1,248,000	1,248,000	0	100	Complete
Taragu-Tangit	Kabiemit	473,800	473,800	473,800	472,000	1,800	100	Complete
Chepsinende-Menjeiwa road	Kabiemit	1,056,000	1,056,000	1,056,000	1,055,849	151	100	Complete
Biwott SEC school road	Kabiemit	480,000	480,000	480,000	479,995	5	100	Complete
Kamumu-Sharp Corner	Kabiemit	1,056,050	1,056,050	1,056,050	1,050,278	5,772	99	Complete
Sawaa-Kapkut	Kabiemit	960,000	960,000	960,000	960,000	0	100	Complete
Tuit -Kapkitony	Kabiemit	1,248,000	1,248,000	1,248,000	1,245,004	2,996	100	Complete
Kapchebutuk -Simotwo	Kabiemit	1,248,000	1,248,000	1,248,000	1,247,994	6	100	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Kapsowek,Tinone and Kapchein road	Kabiemit	960,000	960,000	960,000	959,700	300	100	Complete
Lolgarine/loboen-kipsabit-berae -poywech-kipkel	Kabiemit	1,920,600	1,920,600	1,920,600	1,920,582	18	100	Complete
Kipiriria police-jaluo	Kabiemit	1,056,000	1,056,000	1,056,000	1,056,000	0	100	Complete
timor -kaoya (fuel)	Kabiemit	480,000	480,000	480,000	480,000	0	100	Complete
Kamwogo rd	Kabiemit	517,263	517,263	517,263	304,771	212,492	59	Ongoing
Kabelio,Kipchawat-Buruk and Mzee moja-Kapno Kibirir roads	Kamariny	2,017,800	2,017,800	2,017,800	2,017,800	0	100	Complete
Kimuge-Kwambai,Chebuluny,Boundary-Chepkitony Road	Kamariny	802,954	802,954	802,954	802,954	0	100	Complete
Kipsongol,Kamariny,Middinah,Kipsuluu,Kap raphael,YY,Mororia-Sach 4 and Kinyanjui-Kapraphael	Kamariny	2,301,992	2,301,992	2,301,992	2,300,722	1,270	100	Complete
Somongi-Sergoit Road	Kamariny	2,880,000	2,880,000	2,880,000	2,880,000	0	100	Complete
MindililwoKesengei Rd, Kabaigei-Chepkunijak Rd, Lower matasya Rd, Mindililwo- Kaptebjwa Rd, Mindililwo-Dip-Koibarak Rd	Kapchemutwa	1,440,000	1,440,000	1,440,000	1,439,000	1,000	100	Complete
Kapkessum (installation of culverts) Sub location roads	Kapchemutwa	480,000	480,000	0	0	480,000	0	Ongoing
Chebokokwa,Singore,Kapkonga,Mindiliwo,Iten township sub locations	Kapchemutwa	2,592,000	2,592,000	2,592,000	2,558,760	33,240	99	Complete
Kendur,Korkitony, Bugar and Kapkatui sublocation	Kapchemutwa	1,728,000	1,728,000	1,728,000	1,580,530	147,470	91	Ongoing
Bush clearing and culvert cleaning of Simotwo Junction-Sach 4- Bugar, Kendur-Kapchepnabei, Chebiemit-Kamworium,Kamagetoi-Ngemboshow,Kombosagong-Kipepeo-Kapkesum dam,Kapkore-Kapchekomet,,Kabarmei-Silanga, Singore centre-Mti moja, Korkitony jnc-Kapchelal jnc, Lamaon pry(1&2), Msekekwa health	Kapchemutwa	480,000	480,000	480,000	-	480,000	#REF!	Ongoing

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
centre-DFO-Kapakata& Iten township roads)								
Iten township roads (Mororia,Kapsio and Koisungur)	Kapchemutwa	1,920,000	1,920,000	1,920,000	1,918,280	1,720	100	Complete
KaparapChangwony-Kapkatui-Sea-Komotony Rd	Kapchemutwa	1,344,000	1,344,000	1,344,000	1,343,920	80	100	Complete
Kapsoiyo-Lamaon-Kapkazi,Kendur Rd	Kapchemutwa	1,680,000	1,680,000	1,680,000	1,674,250	5,750	100	Complete
kiplabai, cheles pry-kabengong	Kapsowar	5,760,000	5,760,000	5,760,000	4,650,988	1,109,012	81	ongoing
Kiplabai Junction-Kapsirikwa	Kapsowar	2,016,000	2,016,000	0	0	2,016,000	0	ongoing
Cheptuya- Kaptaragon	Kapsowar	2,016,000	2,016,000	0	0	2,016,000	0	ongoing
Backfilling of Kapkoi-KipkalwaBox Culvert	Kaptarakwa	480,000	480,000	480,000	480,000	0	100	Complete
Kaptagat Riverside Bridge	Kaptarakwa	3,840,000	3,840,000	0	0	3,840,000	0	ongoing
Kaplogoi-Kaisang-Kiptenden	Kaptarakwa	2,880,000	2,880,000	0	0	2,880,000	0	ongoing
Matugen-Toot,Kitany terkekcha,Kipchagan-kamoning,Cheserek,Pekwane,Bartoo,Matungen ,Mokwo-Water supply,Zebra	Kaptarakwa	2,500,000	2,500,000	2,500,000	1,674,258	825,742		ongoing
Pekwane,Bartoo,Matungen ,Mokwo-Water supply,Zebra	Kaptarakwa	735,000	735,000	735,000	735,000	0		Complete
orapno -mutwo	Kaptarakwa	712,862	712,862	712,862	712,862	0		Complete
Mutwo - Orapno Road	Kaptarakwa	2,880,000	2,880,000	2,880,000	2,877,810	2,190	100	Complete
chepkoget-kapletingi 2)simotwo-kapserer-kondagut 3) kamelil -kipsumancha	Kapyego	520,000	520,000	0	0	520,000	0	ongong
Sokoyo- Cheptobot bridge and Road	Kapyego	2,880,000	2,880,000	2,880,000	2,427,000	453,000	84	ongong
Chemetyony-Kaptobendord	Kapyego	534,950	534,950	0	0	534,950	0	ongong
Sokoyo-Kaptobendo-Kakaner-Kokwochorword	Kapyego	1,920,000	1,920,000	0	1,919,200	800	100	Complete
Sach4- Kapchoge Pry Rd	Kapyego	1,400,000	1,400,000	0	1,343,940	56,060	96	Complete
Completion of Chesibwo-Kapsanayan Road	Kapyego	960,000	960,000	0	911,000	49,000	95	Complete
Chebelion-Kapsee Rd	Kapyego	384,000	384,000	0	0	384,000	0	ongoing
Kapyego- Kabai Rd	Kapyego	480,000	480,000	0	0	480,000	0	ongoing

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
kokwongoi-kitonget	Lelan	256,000	256,000		256,000	0	100	Complete
Kapsait-Kongibseba&mugula	Lelan	1,767,954	1,767,954		1,767,954	0	100	Complete
B77-Shamba Kidogo-Kamaketoi	Lelan	2,500,000	2,500,000		1,408,044	1,091,956	56	ongoing
Kipkundul - Kaptebengon road	Lelan	1,921,282	1,921,282		1,921,282	0	100	Complete
Culverts installation at Kokwongoi-kitonget	Lelan	1,260,000	1,260,000		1,260,000	0	100	Complete
Kipsaina -Kibigos	Lelan	1,000,000	1,000,000		1,000,000	0	100	Complete
Kaptalamwa-Chorwa-Kapterecho	Lelan	2,880,000	2,880,000	0	2,879,800	200	100	Complete
Kapitoi-Kipsaos,Mwachon,Chebusie, Tugumoi and Karona	Metkei	2,655,485	2,655,485	0	2,271,050	384,435	86	ongoing
Kapkonga-Terepchesawil-ACK Road	Metkei	2,880,000	2,880,000		2,880,000	0	100	Complete
Kipchorua-Tumchoi Road	Metkei	1,440,000	1,440,000		1,439,999	1	100	Complete
Lower field- Kamok	Moiben	960,000	960,000		960,000	0	100	Complete
Kondabilet – SimbeywetKaplege-Nerkwo	Moiben	384,000	384,000		383,850	150	100	Complete
metebelio rd and installation of culverts at ndangasir	Moiben	960,000	960,000		0	960,000	0	ongoing
Kamaina- Kipyuso- Kapkosiokwo	Moiben	1,728,000	1,728,000	0	1,725,400	2,600	100	Complete
Simbeywet-Embo Makira-MarinyRorok	Moiben	1,152,000	1,152,000	0	0	1,152,000	0	ongoing
Kondabilet-Simbeywet-Kaplenge-Nerkwo	Moiben	672,000	672,000	0	326,350	345,650	49	ongoing
Kaptomut roads	Moiben	960,000	960,000	0	0	960,000	0	ongoing
Cheptongei bridge- Booster-Kaptabongon	Moiben	2,112,000	2,112,000	0	0	2,112,000	0	ongoing
Cheptulon-Chesingei -Simotwo -Kapkitany	Moiben	3,072,000	3,072,000	0	3,072,000	0	100	Complete
Nukyo-Seret-Chesingei	Moiben	3,744,000	3,744,000	0	0	3,744,000	0	ongoing
Kapsarbet-murgurai-Emkew road	Moiben	768,000	768,000	0	0	768,000	0	ongoing
Kilima – Soyo- Chelombei	Moiben	1,728,000	1,728,000	0	1,725,000	3,000	100	Complete
Kapyatia- Kimungu	Moiben	480,000	480,000	0	479,930	70	100	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Kiplenge catholic- Kaptuit	Moiben	960,000	960,000	0	959,466	534	100	Complete
Nyirar dip-Tepengwon-NyirarPri-Iboi	Sambirir	960,000	960,000	0	0	960,000	0	ongoing
Marsitet-Koisabul-Chesewew-Chelimwo-Kipsikwa	Sambirir	960,000	960,000	0	958,900	1,100	100	Complete
Maina centre -HossenKaptul	Sambirir	960,000	960,000	0		960,000	0	ongoing
Kasergi road	Sambirir	480,000	480,000	0	0	480,000	0	ongoing
AIC Tuturung-Kimitel-Kokwokor	Sambirir	960,000	960,000	0	960,000	0	100	Complete
Kilangata-Korom-Sekon road	Sambirir	1,440,000	1,440,000		1,440,000	0	100	Complete
Kochitot-Turkut-Kaptora	Sambirir	480,000	480,000		479,500	500	100	Complete
Mogil-Kandoror-Chugor	Sambirir	1,440,000	1,440,000		1,440,000	0	100	Complete
Kipsikwa-Kiptimbes-Chorwo	Sambirir	960,000	960,000		0	960,000	0	ongoing
Embokassan-Mokwony	Sambirir	480,000	480,000	0	0	480,000	0	ongoing
Kimuren-Endiwa	Sambirir	800,000	800,000	800,000	769,880	30,120		
Design of roads(Nyirar Dip- Tepengon-Nyirar pry-Iboi,Kilangata-Korom-Sekon)	Sambirir	1,120,000	1,120,000	1,120,000	287,578	832,422		
kapkanyar jnct-Kalbul AIC, simotwo-Kapcheplim, Kapterit pry-Kasaon-Togom	Sengwer	3,360,000	3,360,000	3,360,000	2,714,134	645,866	81	ongoing
Kipsero Top - Kipsero Dip access road	Sengwer	1,920,000	1,920,000	1,920,000	1,920,000	0	100	Complete
Kamoi-Kipsambach- Kapkanyar Rd	Sengwer	2,880,000	2,880,000	2,880,000	2,878,250	1,750	100	Complete
Chepkerengoi- Chepnes-Kapkata-Bonde Rd	Sengwer	768,000	768,000	768,000	767,500	500	100	Complete
Sumbeiywo- Changach	Soy North	5,760,000	5,760,000	0	5,755,478	4,522	100	Complete
Muskut-Kapkelelwa-endo, Kapsoo-Endo, Rokocho-Endo	Soy North	1,920,000	1,920,000	0	1,918,535	1,465	100	Complete
Kibargoi ECD road	Soy North	960,000	960,000	0	960,000	0	100	Complete
Rokocho- Emsea Boundary- Kabargu	Soy North	960,000	960,000	0	960,000	0	100	Complete
Kewapmwen pry road	Soy South	1,237,000	1,237,000		1,237,000	0	100	Complete
Expansion and maintenance of Katumoi-kapkosom road and Terene road	Soy South	2,463,000	2,463,000		2,334,700	128,300	95	Complete
Culverts installation at Kapsenetwa-Kwomsetya road, Kabechei Drift	Soy South	1,060,000	1,060,000		1,060,000	0	100	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Kampi suswa road	Soy South	1,000,000	1,500,000		1,000,000	500,000	67	Ongoing
Kipsabu- Torotwo Rd	Tambach	1,440,000	1,440,000		1,440,000	0	100	Complete
Moi primary Rd	Tambach	96,000	96,000		96,000	0	100	Complete
Orap sang- Kombokemengward	Tambach	720,000	720,000		720,000	0	100	Complete
Mwailuk- Siroch Rd	Tambach	672,000	672,000	672,000	671,600	400	100	Complete
Tambach -Songeto	Tambach	1,186,187	1,186,187	1,186,187	1,186,187	0	100	Complete
Cheptong-Kokwo-Kimarich,Siroch-Kapsogei,Nyawa-Tubebei,Orapsang-Kapkorotich,AND Kabore-Lelachbei	Tambach	2,497,448	2,497,448	2,497,448	2,462,861	34,587	99	Complete
Tambach- Kapchebar Rd	Tambach	1,440,000	1,440,000		1,440,000	0	100	Complete
Kolol- Chemabeird	Tambach	1,440,000	1,440,000		1,440,000	0	100	Complete
Siroch- Kimotirord	Tambach	1,248,000	1,248,000		1,247,745	255	100	Complete
KokwopNyongi- Kaptel Rd	Tambach	960,000	960,000		960,000	0	100	Complete
Anin Junction- Nyawa boarding Rd	Tambach	384,000	384,000		381,350	2,650	99	Complete
Kessup- Kewapsos d, Chemetkei- Lelinrd	Tambach	960,000	960,000		960,000	0	100	Complete
Kapsio-Kipsimotwo-Kapkerembe Rd	Tambach	576,000	576,000		576,000	0	100	Complete
Kongin- Chepkogin- Emiat Rd	Tambach	480,000	480,000		480,000	0	100	Complete
Kiptorok- Seitee Rd	Tambach	480,000	480,000		479,895	105	100	Complete
		194,907,063	198,738,263	100,806,113	158,201,875	40,536,388	-	
supervison	county wide	2,128,599	2,827,553	2,827,553	2,827,550	3	-	Complete
field operation	county wide	8,449,528	4,093,625	4,093,625	4,093,625	0	100	Complete
field operation	county wide	1,580,000	1,580,000	1,580,000	1,420,920	159,080	81	Complete
maintence of plant	county wide		4,728,022	258,936	258,936	4,469,086	-	awaiting payment
		12,158,127	13,229,200	8,760,114	8,601,031	4,628,169		
Chepsirgen- Seret-Nukio	county wide	1,991,000	1,991,000	1,991,000	1,991,000	0	100	completed
Emitei-Sebelit-Embokapnya-Litei	county wide	1,706,650	0			0		completed
Lilies-Kiptabus-Kapcherop-Sergoit	county wide	2,492,740	0			0		completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
kapsowar town -Drainage works	county wide	340,238	340,238	340,237	340,237	1	100	completed
Muswon-Kimuren	county wide	999,950	446,000	330,000	330,000	116,000	74	completed
Koilel-Kamurto- Corner	county wide	886,440	886,440	886,400	886,400	40	100	completed
Kabechei-Kiptabach-Chemoibon	county wide	995,900	995,900	995,900	995,900	0	100	completed
Kapcherop township roads	county wide	995,920	995,920	995,920	995,920	0	100	completed
Kapkatui- Sea-Bugar	county wide	999,800	999,800	999,800	999,800	0	100	completed
Kamwosor township roads	county wide	999,980	999,980	825,000	825,000	174,980	83	completed
Somongi-Sergoit	county wide	1,323,736	1,323,736	1,133,000	1,133,000	190,736	86	completed
Kipchorwa-Kaptilol-Chebewor	county wide	1,499,899	1,499,899	1,499,899	1,499,899	0	100	completed
Kapchelal-Kaptaragon(kendur jnc)	county wide	1,973,000	1,973,000	1,973,000	1,973,000	0	100	completed
Kerionge-Yatiane-Cherota	county wide	1,997,550	1,997,550	1,997,550	1,997,550	0	100	completed
Sitotwo-Kapalwat-Kipchiloi	county wide	1,997,800	1,997,800	1,997,800	1,997,800	0	100	completed
Sawaa-Cheboen-Kapkut	county wide	1,998,240	1,998,240	1,997,190	1,997,190	1,050	100	completed
chepsamo-seven up	county wide	1,999,300	1,999,300	1,999,100	1,999,100	200	100	completed
Sach 4-Kipsero	county wide	1,999,750	1,999,750	1,998,250	1,998,250	1,500	100	completed
Chorwo-Koryon-Muswon	county wide	1,999,840	1,999,840	1,999,840	1,999,840	0	100	completed
Kokwokor-Entiwa	county wide	1,999,960	1,999,960	1,999,810	1,999,810	150	100	completed
Litei pry-Kakok	county wide	2,000,000	2,000,000	2,000,000	2,000,000	0	100	completed
Rogor-Bonde-Kapterit	county wide	2,000,000	2,000,000	2,000,000	2,000,000	0	100	completed
Chemwabul pry-Seger	county wide	2,000,000	2,000,000	2,000,000	2,000,000	0	100	completed
Kaptum jncn-Sach 4-Kimuron-D 329	county wide	2,000,020	2,000,020	2,000,000	2,000,000	20	100	completed
Taiya-Kiptengwer	county wide	2,480,700	2,501,700	825,000	2,501,700	0	33	completed
Kokwo-Kimarich-Kessup day	county wide	2,501,000	2,501,000	1,676,700	2,501,000	0	67	completed
Turesia-Kapsegut-Kalwal	county wide	2,994,500	2,994,500	2,562,660	2,994,500	0	86	completed
Maron-Mungw'o-Chemisto	county wide	3,014,000	3,014,000	2,942,000	2,942,000	72,000	98	completed
Matungen-Epke	county wide	3,363,000	3,363,000	3,204,127	3,204,127	158,873	95	completed
Koitilial-Katkok	county wide	3,894,500	3,894,500	3,441,310	3,894,500	0	88	completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
kapsowar Town roads (19-20 FY RMLF)	county wide	25,000,000	23,966,360	23,000,000	15,179,585	8,786,775	-	completed
		82,445,413	76,679,433	71,611,493	67,177,108	9,502,325	63	
Kipkener-Kapkata road	arror	2,940,000	2,660,061			2,660,061	100	Completed
Smalltown-Stage point road	chepkorio	272,620	272,620	272,620	272,620	0	100	Completed
Road Maintenance	cherangany	1,119,900	1,119,900	500,000		1,119,900	-	ONGOING
Maron-Mungwa-Chemisto road	embobut	1,375,356	1,375,356	1,349,119	1,329,392	45,964	97	Completed
Boroko-ChemanKasokotou road	embobut	1,833,000	1,833,000			1,833,000	-	ONGOING
Kewaptong Road	emsoo	490,000	490,000	490,000	490,000	0	100	Completed
SURVEY	emsoo	1,000,000	1,000,000	1,000,000	1,000,000	0	100	Completed
Road Maintenance KAMARAM-EMSOO RIVER	emsoo	607,600	607,600	607,600	607,600	0	100	Completed
Kipchetui-Kibendo road	emsoo	2,363,961	2,363,961	2,363,961	2,363,961	0	100	Completed
Kibendo-Singore road	emsoo	500,000	500,000	500,000	500,000	0	100	Completed
Kimesengwa-Kaprori-Cereal-Kaboit road	kabiemiet	2,940,000	2,940,000	2,940,000	2,940,000	0	-	Completed
Ketigoi-Kamogi-Setano road	kabiemiet	490,000	490,000	490,000	490,000	0	100	Completed
Roads Maintenance	kabiemiet	1,469,350	1,469,350	1,469,350	1,469,350	0	100	Completed
Torok-Kipkalwa Road	kamariny	978,000	978,000	978,000	978,000	0	100	Completed
Kapsinga-Somongi Road	kamariny	356,000	356,000			356,000	-	ONGOING
Kimuge-Kwambai Road	kamariny	1,649,900	1,649,900	1,649,900	1,649,900	0	100	Completed
Kipsoen secondary and Muno solar street lights	kamariny	500,000	500,000	500,000	500,000	0	-	Completed
Kombasagong-Kobil- Chepkende Rd and other Kamoi roads	kapchemutwa	85,980	0					
Roads Maintenance	kapchemutwa	553,003	553,003	553,000	553,000	3		Completed
General ward roads	kapsowar	795,110	0					
General ward roads	kapsowar	941,800	941,800	941,800	941,800	0	100	Completed
Roads Maintenance	kaptarakwa	247,994	247,994	247,994	247,994	0	100	Completed
Roads Maintenance	kaptarakwa	327,944	327,944	176,500	327,944	0	100	Completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Roads Maintenance	kaptarakwa	200,000	200,000	200,000	176,500	23,500	88	Completed
Tripondany-Metibelio road	kaptarakwa	3,283,000	3,283,000	3,275,335	3,283,000	0	100	Completed
Chemarkach – Kapkenda road	kaptarakwa	977,993	977,993	977,993	977,993	0	100	Completed
Birirkut-Kiplochoch road	kapyego	487,980	487,980	487,980	487,980	0	100	Completed
Tangul-Chebendo-Kapyego road	kapyego	2,172,895	2,172,895	2,172,895	2,172,895	0	100	Completed
Kachelele- Kapyego(kwa DO) Rd	kapyego	1,384,900	1,384,900	1,384,900	1,384,900	0	100	Completed
Kapyego-Kachemur -Junction road	kapyego	999,850	999,850	998,000	998,000	1,850	100	Completed
Ward roads maintenance	kapyego	749,972	749,972	424,000	749,972	0	100	Completed
Ward roads maintenance	kapyego	1,246,800	1,246,800	1,246,800	1,246,800	0	34	Completed
Roads Maintenance	lelan	8,705,236	8,705,236	8,705,236	7,229,340	1,475,896		ongoing
Roads Maintenance	lelan	2,880,000	2,880,000	2,880,000	2,879,800	200	99	Completed
Arasiet-Chemaech ECD Road	metkei	224,000	224,000	224,000	224,000	0	100	Completed
Route12-Kapsergong-Werep road	metkei	210,000	210,000	210,000	210,000	0	-	Completed
Road Maintenance	metkei	1,960,000	1,960,000	1,960,000	1,960,000	0	100	Completed
Chepkol – Renge road	moiben	1,960,000	1,960,000	1,568,000	1,960,000	0	100	Completed
Kapkoros – Kaplain-Chebunet (pooled kapkoros damsite)	moiben	441,000	441,000	441,000	441,000	0	100	Completed
Sinendet – Simbeywet- Kapchepkosir	moiben	310,000	310,000	309,500	309,500	500	100	Completed
Kilima – Kapsiliot road	moiben	300,000	300,000	300,000	300,000	0	100	Completed
Chepsirgen – Seret- Jemunada road	moiben	980,000	980,000	980,000	980,000	0	-	
Ainob Yemit foot bridge	moiben	1,199,100	1,199,100	1,199,100	1,199,100	0	100	Completed
Kapkoros – Kaplain-Chebunet (pooled kapkoros damsite)	moiben	526,000	526,000	526,000	526,000	0	100	Completed
Mersitet-Koisabul-Chesewew-Chelimwo-Kipsigwa	sambirir	1,676,000	1,676,000	1,676,000	1,676,000	0	100	Completed
MAINA-KOIASBUL	sambirir	363,596	363,596	363,596	270,000	93,596	74	ONGOING
Roads Maintenance -ROCK BLASTING	sambirir	1,510,000	1,510,000	1,510,000	1,510,000	0	-	Completed
Kipsambach -Kapkanya Rd	sengwer	1,101,000	1,101,000	1,101,000	1,101,000	0	100	Completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Korober-Torok road	soy north	682,100	682,100	682,100	681,400	700	100	Completed
Korober-Torok road	soy north	1,250,000	1,250,000	1,250,000	1,250,000	0	100	Completed
Roads Maintenance	Soy South	54,000	54,000			54,000	-	Completed
Chepkogin-Cheptuiya-Kolol	tambach	1,959,800	1,803,800	1,803,800	1,803,800	0	-	Completed
Nyawa rimoi road	tambach	4,131,000	4,131,000	4,131,000	4,131,000	0	100	Completed
Kokwo-Kimarich-Kessup Day rds (OPENING)	tambach	160,000	160,000	160,000	160,000	0	100	Completed
Radio station	Iten HQs	7,746,630	7,746,630	2,869,620	2,869,620	4,877,010	37	ONGOING
CATHOLIC CHURCH-KULWANE AND BONDE	CHEPKORIO	198,120	198,120	198,120	198,120	0	-	Completed
Kamosondo-Kapalwat	CHEPKORIO	2,500,000	2,500,000			2,500,000	-	not yet done
Kipkochurio-Benet road opening	CHERANG'ANY	500,000	500,000	500,000	500,000	0	100	COMPLETED
Culvert installation-Retender	KAMARINY	411,755	411,755			411,755	-	Ongoing
Kaplele foot bridge	KAMARINY	500,000	500,000			500,000	-	Ongoing
Bush clearing various roads	KAPCHEMUTWA	160,000	160,000	160,000	160,000	0	-	COMPLETED
Torok box culvert	KAPTARAKWA	400,000	400,000	400,000	400,000	0	64	COMPLETED
Kapchemurkeldet-Chemetiony-Kaptobendo-Koropchorwa	KAPYEGO	1,089,225	1,089,225	1,089,225	1,089,225	0	100	COMPLETED
Embomus culvert	KAPYEGO	43,200	43,200			43,200	-	COMPLETED
Hire of gradder	KAPYEGO	1,080,000	1,080,000	1,080,000	1,080,000	0	100	COMPLETED
Cheptobot-Sokoyo roads	KAPYEGO	125,330	125,330			125,330	-	ongoing
ward Roads	MOIBEN	826,000	826,000	826,000	826,000	0	-	Complete
Chesewew- chesewew VTC road	SAMBIRIR	282,000	282,000	282,000	282,000	0	-	Complete
Chesubet-Kapkanyar-Kabarnget-Kipteber primary jn road	SENGWER	1,899,000	1,899,000	1,895,000	1,895,000	4,000	100	Complete
Illai-Kapsicha-Muswon	SAMBIRIR	270,000	270,000	270,000	270,000	0	-	Complete
Chukor-Kaptora Road	SAMBIRIR	359,750	359,750	359,750	359,750	0	-	Complete
		86,314,750	84,997,721	70,107,794	68,871,256	16,126,465	72	
			84,997,721	0		0		

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Kakimiti-Lemeiywo-Meuno	Embobut	4,999,900	4,999,900		0	4,999,900	-	ongoing
Kapngaram-Kapsitotwo-Kabero	Kapyego	4,000,000	4,000,000	4,000,000	3,998,730	1,270	100	Complete
Tuloi-Kenewa-Kenya Mpya	Metkei	2,999,800	2,999,870	2,999,870	2,999,870	0	100	Complete
Metkei girls	Metkei	1,000,020	1,000,020	1,000,020	999,995	25	-	Complete
KD-Samabul-Chepngoror	Kabiemit	1,999,600	1,999,600	1,999,600	1,997,500	2,100	100	Complete
HZ-Tumeiyo-London	Kabiemit	1,999,802	1,999,802	1,999,802	1,995,015	4,787	-	Complete
Salaba-Kabulwo	Emsoo	4,999,700	4,999,700	4,999,700	4,049,996	949,704	-	ongoing
Kilima-Segenge-Soyo-Chelombei	Moiben	5,000,000	5,000,000	5,000,000	4,041,250	958,750	-	ongoing
Kipkundul-Kamurto-Labot	Lelan	4,999,500	4,999,500	4,999,500	3,718,800	1,280,700	-	ongoing
Florida-Tuiyobei-Mustafa-Chebirin bridge-Sach 4	Kamariny	3,000,000	3,035,000	3,035,000	3,034,540	460	-	Complete
Prime Time -Sach 4- Mororia	Kamariny	1,000,000	1,000,000	1,000,000	998,600	1,400	-	Complete
Nyawa-Rimoi	Tambach	4,995,000	4,995,000	4,995,000	3,855,500	1,139,500	77	ongoing
Kitany-Lelin	Kaptarakwa	3,499,000	3,499,000	3,499,000	3,498,320	680	-	Complete
small town ospital road	Kaptarakwa	999,900	999,916	999,916	999,916	0	-	Complete
Senetwo-Kipchiloi-Kapkaranga	Chepkorio	4,000,000	4,000,000	4,000,000	3,999,893	107	-	Complete
Kokwop toboswo chepchor kapcheresha	kapsowar	3,999,750	3,999,750	3,999,750	3,998,772	978	-	Complete
kaptebengwa road		1,585,200	1,584,200	1,584,200	1,497,431	86,769	-	Complete
Cheplopchot-Toboswa-Kekecho	Sengwer	3,998,050	3,998,850	3,998,850	3,998,760	90	81	Complete
Kapcherop P/Station-Simotwo	Sengwer	999,100	999,890	999,890	999,890	0	100	Complete
Segenge-Simat	Cherangany	4,999,350	4,999,350	4,999,350	3,700,800	1,298,550	74	ongoing
Turesia-Sosiyo	Soy South	4,000,000	4,000,000	4,000,000	3,999,990	10	-	Complete
Rokocho-Kabarku-tangit	Soy North	4,995,100	4,995,100	4,995,100	3,407,230	1,587,870	-	ongoing
Sach 4-Jeijei-Kipepeo	Kapchemutwa	2,999,200	3,000,000	3,000,000	2,999,998	2	-	Complete
Junction -Komotony primary	Kapchemutwa	999,700	999,700	999,700	997,700	2,000	-	Complete
Jnc Too-guest house-county treasury-Staff quarters	Kapchemutwa	1,331,000	1,331,000	1,331,000	1,331,000	0	-	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Mogil- Chesewew	Sambirir	5,000,000	5,000,000	5,000,000	4,999,190	810	-	Complete
kapkata-chepsigor	Arror	3,000,000	3,000,000	3,000,000	2,999,700	300	-	Complete
kapterik-chepchui-barsumbat	Arror	2,000,000	2,000,000	2,000,000	1,999,890	110	-	Complete
Sangach-Chebindaria ECD -Longueur	Endo	1,500,000	1,500,000	1,500,000	1,499,950	50	100	Complete
Jnc -Toroko primary	Endo	1,500,000	1,500,000	1,500,000	1,499,990	10	100	Complete
Kabaldamet-Koitimo	Endo	1,000,000	1,000,000	1,000,000	999,930	70	100	Complete
Iten town roads	Kapchemutwa	5,000,000	5,000,000	5,000,000	4,999,990	10	-	Complete
Kamwosor town roads	Metkei	1,000,100	1,000,100	1,000,100	999,993	107	-	Complete
Chesongoch roads	Endo	1,000,000	1,000,000	1,000,000	999,090	910	-	Complete
Kapyego town roads	Kapyego	1,000,000	1,000,000	1,000,000	999,300	700	100	Complete
Kapsowar township roads (20-21 FY RMLF)	Kapsowar	12,960,382	16,022,642	16,044,459	5,484,820	10,537,822	-	ongoing
Tambach works	Tambach	999,750	999,750	999,750	993,040	6,710	-	Complete
		115,358,904	118,457,640	113,479,557	95,594,379	22,863,261		
Total Ksh		**499,065,857**	**503,535,857**	**364,765,071**	**408,985,632**	**94,550,225**		

TOURISM,CULTURE,WILDLIFE,TRADE AND INDUSTRY

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Chepkorio cultural day(Construction of Bodaboda Shades in Flax)	Chepkorio	300,000	200,000	0	0	200,000	0%	Ongoing
Cherangany/Chebororwo cultural day	Cherangany/Chebororwa	300,000	300,000	0	0	300,000	0%	Ongoing
Construction of cultural Museum	County	826,355	826,355	250,000	251,500	574,855	30%	Completed
Prefeasibility study	County	1,366,657	3,765,440	2,678,333	2,678,750	1,086,690	71%	Completed
Completion of cultural Museum at Sambirir	County	473,066	473,066	400,000	400,000	73,066	85%	Completed
Embobut/Embolot cultural day	Embobut/ Embolot	300,000	300,000	300,000	300,000	0	100%	Completed
Endo cultural day	Endo	1,000,000	1,000,000	999,900	999,900	100	100%	Completed
Kabiemit cultural day	Kabiemit	300,000	300,000	299,500	299,500	500	100%	Completed
Charar tourism and cultural site	Kamariny	1,500,000	1,500,000	1,499,950	1,499,950	50	100%	Completed
Kipsoen, Kaptilit, Muno and Katalel Boda Boda shades	Kamariny	1,000,000	1,000,000	999,160	999,160	840	100%	Completed
Kamariny cultural day	Kamariny	300,000	300,000	299,100	299,100	900	100%	Completed
Kapsowar Market	Kapsowar	500,000	500,000	0	0	500,000	0%	Ongoing
Matira Market	Kapsowar	1,000,000	1,000,000	0	0	1,000,000	0%	Ongoing
Kapsowar Cultural Day	Kapsowar	400,000	400,000	399,096	399,096	904	100%	Completed
Kaptarakwa cultural day	Kaptarakwa	300,000	300,000	300,000	299,200	800	100%	Completed
Kapsitotwo Eco tourism site	Kapyego	488,050	490,000	470,000	478,000	12,000	98%	Completed
Ward tourism promotion	Kapyego	270,000	270,000	0	0	270,000	0%	Ongoing
Kapyego Cultural Day	Kapyego	400,000	400,000	0	0	400,000	0%	Ongoing
Lelan cultural day	Lelan	300,000	300,000	300,000	299,100	900	100%	Completed
Metkei cultural day	Metkei	300,000	300,000	300,000	299,000	1,000	100%	Completed
Moiben Kuserwo Cultural day	Moiben Kuserwo	300,000	300,000	300,000	299,100	900	100%	Completed
Kirol Market	Sambirir	600,000	600,000	0	0	600,000	0%	Ongoing
Kapcherop Market Renovation	Sengwer	194,640	194,640	0	0	194,640	0%	Ongoing
Kapcherop Market	Sengwer	500,000	500,000	500,000	498,860	1,140	100%	Completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Sengwer Cultural Day	Sengwer	400,550	400,550	0	0	400,550	0%	Ongoing
Soy South cultural day	Soy South	300,000	300,000	0	0	300,000	0%	Ongoing
Rimoi park Museum	Tambach	1,200,000	1,200,000	1,200,000	1,200,000	0	100%	Completed
Collection of artefacts for Tambach Museum	Tambach	159,000	159,000	0	0	159,000	0%	Ongoing
Tambach Cultural Day	Tambach	400,000	400,000	400,000	399,980	20	100%	Completed
Total Ksh		**15,678,318**	**17,979,051**	**11,895,039**	**11,900,196**	**6,078,855**	**66%**	

YOUTH, SPORTS, ICT AND SOCIAL SERVICES

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Koitilial Pry school field	Arror	980,000	0	0	0	0		
talent development tournament	Chepkorio	800,000	0	0	0	0		Moved to recurrent
County Affirmative Action Fund	Chepkorio	80,000	80,000	80,000	80,000	0	100 %	Complete
Youth Skill development	Chepkorio	299,000	299,000	0	0	299,000	0%	Rolled over to next FY
Youth Skill development	Chepkorio	676,000	0	0	0	0		Moved to recurrent
Construction of ict centre at chepkorio ward	Chepkorio	762,549	0	0	0	0		
Supply of dopper rams	Chepkorio	-	84,000	84,000	84,000	0	100 %	Complete
Supply of dopper dairy cows	Chepkorio	-	90,000	90,000	90,000	0	100 %	Complete
Training of youth on driving school from c/chebororwa	Cherangany Chebororwa	45,200	0	0	0	0		Moved to recurrent

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Sports Talent Development	Cherangany Chebororwa	400,000	0	0	0	0		Moved to recurrent
Youth Skill development	Cherangany/Chebororwa	101,000	0	0	0	0		Moved to recurrent
Supply and delivery of vegetable seeds	County	7	0	0	0	0		Moved to recurrent
suply and delivery of EFC and CCPP vaccines	County	100,000	0	0	0	0		Moved to recurrent
Training Fee	County	270,000	0	0	0	0		Moved to recurrent
Student Fee	County	397,450	0	0	0	0		Moved to recurrent
Supply of sports equipment	Selected wards		449,800	449,800	449,800	0	100 %	Complete
Youth skills development	Embobut/Embolot	229,428	0	0	0	0		Moved to recurrent
Training of student from embobut ward	Embobut/Embolot	399,100	0	0	0	0		
Maron Field Upgrade	Embobut/Embolot	391,940	391,940	391,940	391,940	0	100 %	Complete
Construction of pavilion at maron.	Embobut/Embolot	600,600	0	0	0	0		Moved to recurrent
Sports Tournament	Emsoo	500,000	0	0	0	0		
Salaba Primary	Emsoo	1,000,000	0	0	0	0		
Youth Skill development	Emsoo	1,500,000	0	0	0	0		
Kipyegor school field	Emsoo	686,000	686,000	686,000	686,000	0	100 %	Complete
Supply and delivery of bulling aysrshers Heifers	Emsoo	135,000	0	0	0	0		
sports tournaments	Endo	500,000	0	0	0	0		
Enterprise Support	Endo	100,000	100,000	100,000	100,000	0	100 %	Complete
Enterprise Support	Endo	523,005	0	0	0	0		Moved to recurrent
Youth Skills Development	Kabiemit	1,902,117	0	0	0	0		Moved to recurrent
Supply and delivery of beehives	Kabiemit	21,900	0	0	0	0		Moved to recurrent
Deaflympics championships	Kamariny	225,000	0	0	0	0		Moved to recurrent

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Ward tournament	Kamariny	500,000	0	0	0	0		Moved to recurrent
Socio economic empowerment	Kamariny	196,000	0	0	0	0		Moved to recurrent
Training of students from kamariny ward	Kamariny	50	0	0	0	0		Moved to recurrent
Training of students from kamariny ward	Kamariny	28,150	0	0	0	0		Moved to recurrent
Sports talent development	kapchemutwa	1,000,000	0	0	0	0		Moved to recurrent
Youth Skill development	kapchemutwa	785,321	0	0	0	0		Moved to recurrent
Construction of gate at Iten	kapchemutwa	270,000	0	0	0	0		
Sports Talent development	Kapsowar	718,310	0	0	0	0		Moved to recurrent
Enterprise Support	Kapsowar	200,000	0	0	0	0		Moved to recurrent
Youth Skill development	Kapsowar	1,184,500	0	0	0	0		Moved to recurrent
Kapsowar ICT center	Kapsowar	170,000	0	0	0	0		
Sports talent nurturing and development	Kaptarakwa	1,000,000	0	0	0	0		
Establish children assembly	Kaptarakwa	200,000	0	0	0	0		
Revolving Fund	Kaptarakwa	10,500,000	10,500,000	0	0	10,500,000	0%	
Sports talent Nurturing and Development	Kaptarakwa	570,400	0	0	0	0		
Youth Skill development	Kaptarakwa	299,000	299,000	0	0	299,000	0%	Rolled over to next FY
Youth Skill development	Kaptarakwa	703,000	0	0	0	0		
facilitation under-13 soccer and handball clinic	Kaptarakwa	300,000	300,000	300,000	300,000	0	100 %	Complete
Sports talent development	Kapyego	1,000,000	0	0	0	0		Moved to recurrent
Youth Skill development	Kapyego	1,000,000	0	0	0	0		Moved to recurrent
Sports Talent Development	Lelan	500,000	0	0	0	0		Moved to recurrent
Youth Skill development	Lelan	1,000,000	0	0	0	0		Moved to recurrent
Training of students from lelan ward	Lelan	16,000	0	0	0	0		Moved to recurrent
Training of students from Lelan ward	Lelan	16,000	0	0	0	0		

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Supply of sports equipment	Lelan	-	145,950	0	0	145,950	0%	Rolled over to next FY
Sport Talent Development	Metkei	1,131,538	0	0	0	0		
Supply and delivery of decoration materials	Metkei	167,000	167,000	167,000	167,000	0	100 %	Complete
County Affirmative Action Fund	Metkei	228,900	228,900	228,900	228,900	0	100 %	Complete
Supply of bullying Ayrshire and merino sheep	Metkei	286,500	286,500	286,500	286,500	0	100 %	Complete
Youth Skill development	Metkei	1,188,000	0	0	0	0		
Kamwosor Primary school sports field	Metkei	1,276,000	0	0	0	0		
Kamwosor Primary school sports field	Metkei	1,674,000	0	0	0	0		
Sports talent development	Moiben Kuserwo	500,000	0	0	0	0		Moved to recurrent
Sports Talent identification and Development	Moiben/ Kuserwo	199,500	0	0	0	0		Moved to recurrent
Youth Skill development	Moiben/ Kuserwo	169,500	0	0	0	0		Moved to recurrent
Enterprise Support	Sambirir	980,000	0	0	0	0		Moved to recurrent
Youth Skill development	Sambirir	1,000,000	0	0	0	0		Moved to recurrent
Sports talent development	Sengwer	1,000,000	0	0	0	0		Moved to recurrent
Talent Scouting and Development	Sengwer	110,200	0	0	0	0		Moved to recurrent
Youth Skill development	Sengwer	1,000,000	0	0	0	0		Moved to recurrent
Training of students from Lelan ward	Sengwer	16,000	0	0	0	0		Moved to recurrent
Training of youth on driving licence	Sengwer	624,750	624,750	400,000	400,000	224,750	64%	Ongoing
Enterprise Support	Soy North	134,000	0	0	0	0		
Enterprise Support	Soy North	-	83,500	83,500	83,500	0	100 %	Complete
Youth Skill development	Soy North	1,193,400	0	0	0	0		
Sports Talent Development	Soy South	500,000	0	0	0	0		
Enterprise Support	Soy South	150,000	99,750	99,750	99,750	0	100 %	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Supply and delivery of dairy cow,goats,dopper sheep	Soy South	-	434,000	0	0	434,000	0%	Rolled over to next FY
Sports talent development	Tambach	1,000,000	0	0	0	0		
Organize Children Assembly	Kaptarakwa	0	291,000	0	0	291,000	0%	Rolled over to next FY
Monitoring and evaluation	County	0	1,815,707	1,815,707	1,815,707	0	100 %	Complete
Enterprise Support	Tambach	289,500	0	0	0	0		Moved to recurrent
Youth Skill development	Tambach	882,000	0	0	0	0		Moved to recurrent
ICT Center at Anin	Tambach	1,959,660	1,959,660	1,959,660	1,959,660	0	100 %	Complete
Sports uniform kapngetic	Chepkorio	50,000	48,500	0	0	48,500	0%	Rolled over to next FY
Kamelil primary school	Chepkorio	120,000	116,400	0	0	116,400	0%	Rolled over to next FY
Kokwao Primary	Emsoo	2,000,000	1,940,000	1,915,000	1,915,000	25,000	99%	Complete
Tot Secondary school	Endo	500,000	485,000	480,000	480,000	5,000	99%	Complete
Chepundaria	Endo	1,500,000	1,455,000	1,440,000	1,440,000	15,000	99%	Complete
KapkoiPri. Sports Field	Kamariny	1,000,000	970,000	958,924	958,924	11,076	99%	Complete
Tugumoipri field	Metkei	1,500,000	1,455,000	1,439,802	1,439,802	15,198	99%	Complete
SimbeywetPri Field	Moiben Kuserwo	500,000	485,000	482,760	482,760	2,240	100 %	Complete
Kaptora field	Sambirir	500,000	485,000	480,000	480,000	5,000	99%	Complete
Levelling of school field & Construction of Gate	Arror	-	980,000	980,000	980,000	0	100 %	Complete
Construction of pavilion at maron.	embobut/embolot	-	600,600	0	0	600,600	0%	Rolled over to next FY
Furnishing of Kocholwo social Hall	Soy South	-	7,800	0	0	7,800	0%	Rolled over to next FY
Construction of gate at Iten	kapchemutwa	-	270,000	0	0	270,000	0%	Rolled over to next FY
installation of goal posts for kipka field	Tambach	-	75,000	0	0	75,000	0%	Rolled over to next FY
Construction of Cobbler sheds at Katalel and Boundary Centres	Kamariny	-	196,000	0	0	196,000	0%	Rolled over to next FY

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Grading (Leveling works of Track Excavation and Garvelling Kamwosor)	Metkei	-	1,276,000	0	0	1,276,000	0%	Rolled over to next FY
Kapcherop sports field	Sengwer	1,500,000	1,455,000	0	0	1,455,000	0%	Rolled over to next FY
Setek VTC Field	Tambach	750,000	727,500	719,500	719,500	8,000	99%	Complete
Entrepreneurial Support for Youth, women and PWDs Groups	Chepkorio	1,500,000	1,455,000	620,500	620,500	834,500	43%	Ongoing
Equipping Youths with Technical Skills at VTCs & TVET	Chepkorio	2,000,000	1,940,000	545,600	545,600	1,394,400	28%	Ongoing
Rehabilitation of Brewers and Alcoholics	Cherangany Chebororwa	204,807	198,663	0	0	198,663	0%	Rolled over to next FY
Entrepreneurial Support for Youth, women and PWDs Groups	Cherangany Chebororwa	1,000,000	970,000	559,000	559,000	411,000	58%	Ongoing
Equipping Youths with Technical Skills at VTCs & TVET	Cherangany Chebororwa	1,000,000	970,000	0	0	970,000	0%	Rolled over to next FY
Equipping youth with Technical skills at VTCs and TVET	Embobut/Embolot	900,000	873,000	0	0	873,000	0%	Rolled over to next FY
Entrepreneurial Support for Youth, women and PWDs Groups	Endo	1,000,000	970,000	0	0	970,000	0%	Rolled over to next FY
Equipping Youths with Technical Skills at VTCs & TVET	Endo	1,500,000	1,455,000	0	0	1,455,000	0%	Rolled over to next FY
Support of PWDS with IGAs	Kabiemit	945,700	917,329	710,000	710,000	207,329	77%	Ongoing
Equipping Youths with Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	Kabiemit	4,000,000	3,880,000	2,903,080	2,903,080	976,920	75%	Ongoing
Entrepreneurial Support for Youth, Women and PWDs Groups	Kamariny	200,000	194,000	0	0	194,000	0%	Rolled over to next FY
Equipping Youths with Technical Skills at VTCs & TVET (90)	Kamariny	1,049,224	1,017,747	1,017,745	1,017,745	2	100 %	Complete
Taking youth to Driving school for motorbike	kapchemutwa	700,000	679,000	0	0	679,000	0%	Rolled over to next FY
Entrepreneurial support for PWD	Kapsowar	400,000	388,000	388,000	388,000	0	100 %	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Equipping youth technical skills	Kapsowar	2,000,000	1,940,000	1,937,000	1,937,000	3,000	100 %	Complete
Entrepreneurial Support for Youth, women and PWDs Groups	Kaptarakwa	500,000	485,000	0	0	485,000	0%	Rolled over to next FY
Athletics Championship	Kaptarakwa	700,000	679,000	0	0	679,000	0%	Rolled over to next FY
Equipping Youths with Technical Skills at VTCs & TVET	Kaptarakwa	2,575,000	2,497,750	0	0	2,497,750	0%	Rolled over to next FY
Organize Children Assembly	Kaptarakwa	300,000	0	0	0	0		
Equipping Youths With Technical Skills at VTCs & TVET	Chepkorio	-	753,000	299,000	299,000	454,000	40%	Ongoing
Training of youth on driving Skill	Cherangany/ chebororwa	-	45,200	45,200	45,200	0	100 %	Complete
Equipping Youths With Technical Skills at VTCs & TVET	Cherangany/Chebor orwa	-	101,000	100,750	100,750	250	100 %	Complete
Equipping Youths With Technical Skills at VTCs & TVET	Embobut/Embolot	-	229,428	101,900	101,900	127,528	44%	Ongoing
Training of student from embobut ward	Embobut/Embolot	-	399,100	399,100	399,100	0	100 %	Complete
Equipping Youths With Technical Skills at VTCs & TVET	Emsoo	-	1,500,000	749,600	376,570	1,123,430	50%	Ongoing
Equipping Youths With Technical Skills at VTCs & TVET	Endo	-	58,000	0	0	58,000	0%	Rolled over to next FY
Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	Kabiemit	-	1,902,117	275,000	275,000	1,627,117	14%	Ongoing
Equipping Youths With Technical Skills at VTCs & TVET	kamariny ward	-	28,100	0	0	28,100	0%	Rolled over to next FY
Equipping Youths With Technical Skills at VTCs & TVET	kamariny ward	-	28,150	0	0	28,150	0%	Rolled over to next FY
Equipping Youths With Technical Skills at VTCs & TVET	Kapchemutwa	-	785,321	0	0	785,321	0%	Rolled over to next FY
Equipping Youths With Technical Skills at VTCs & TVET	Kapsowar	-	1,184,500	1,184,500	1,184,500	0	100 %	Complete

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Equipping Youths With Technical Skills at VTCs & TVET	Kaptarakwa	-	703,000	485,455	485,455	217,545	69%	Ongoing
Equipping Youths With Technical Skills at VTCs & TVET	Kapyego	-	1,000,000	1,000,000	1,000,000	0	100 %	Complete
Training of students from kapyego ward	kapyego ward	-	100,000	70,000	70,000	30,000	70%	Ongoing
Equipping Youths With Technical Skills at VTCs & TVET	Lelan	-	1,000,000	937,000	937,000	63,000	94%	Complete
Equipping Youths With Technical Skills at VTCs & TVET	lelan ward	-	48,000	0	0	48,000	0%	Rolled over to next FY
equiping youths with technical skills at VTCS &TVETS	Metkei	-	1,188,000	801,880	801,880	386,120	67%	Ongoing
Equipping Youths With Technical Skills at VTCs & TVET	Moiben/ Kuserwo	-	229,500	229,500	229,500	0	100 %	Complete
Equipping Youths With Technical Skills at VTCs & TVET	Sambirir	-	1,000,000	1,000,000	1,000,000	0	100 %	Complete
Equipping Youths With Technical Skills at VTCs & TVET	Sengwer	-	502,840	502,840	502,840	0	100 %	Complete
Equipping Youths With Technical Skills at VTCs & TVET	Soy North	-	1,192,953	928,800	928,800	264,153	78%	Ongoing
Equipping Youths With Technical Skills at VTCs & TVET	Tambach	-	882,000	709,920	709,920	172,080	80%	Ongoing
Supply and delivery of Dairy cows	Endo	-	523,005	494,945	494,945	28,060	95%	Complete
Empowerment of youth, women and PWDs	Kapsowar	-	400,000	400,000	400,000	0	100 %	Complete
Sensitization Training	Kapsowar	-	200,000	197,830	197,830	2,170	99%	Complete
Youth groups, women groups and persons with disabilities empowerment	Sambirir	-	980,000	980,000	980,000	0	100 %	Complete
Organize children assembly at the ward level	Kaptarakwa	-	200,000	0	0	200,000	0%	Rolled over to next FY
Supply and delivery of beehives	kabiemit ward	-	21,900	0	0	21,900	0%	Rolled over to next FY
Supply and delivery of Poultry chicks	Soy North	-	134,000	0	0	134,000	0%	Rolled over to next FY

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Social Empowerment for youth, women and PWDs	Soy South	-	150,000	150,000	150,000	0	100 %	Complete
Supply and delivery of Dairy cows and Goats	Tambach	-	289,500	0	0	289,500	0%	Rolled over to next FY
Equipping youth with technical skills at TVET and VTCs	Kapyego	500,000	485,000	0	0	485,000	0%	Rolled over to next FY
Equipping Youths with Technical Skills at VTCs & TVET	Lelan	2,000,000	1,940,000	0	0	1,940,000	0%	Rolled over to next FY
Youth skill development	Metkei	1,350,000	1,308,000	221,000	221,000	1,087,000	17%	Ongoing
Equipping youth with technical skills at VTC and TVET.	Moiben Kuserwo	2,000,000	1,940,000	1,940,000	1,940,000	0	100 %	Complete
Sponsoring youths to VTCs	Sambirir	1,000,000	970,000	844,300	844,300	125,700	87%	Ongoing
Equipping youth with technical skills at VTC and TVET	Sengwer	1,000,000	970,000	0	0	970,000	0%	Rolled over to next FY
Equipping Youths with Technical Skills at TTI`s, VTCs & TVET	Soy North	3,300,000	3,201,000	484,000	484,000	2,717,000	15%	Ongoing
Entrepreneurial Support for Youth, Women and PWDs Groups	Soy South	904,000	876,880	420,995	420,995	455,885	48%	Ongoing
Provision of scholarships for TVET youth skill development	Soy South	2,200,000	2,134,000		0	2,134,000	0%	Rolled over to next FY
Equipping youth with technical skills at VTC and TVET	Tambach	900,000	873,000	0	0	873,000	0%	Rolled over to next FY
Organize sports activities in the ward (Football and Athletics)	Lelan	-	558,500	376,000	376,000	182,500	67%	Ongoing
Support athletics training centre at Mokwo	Kaptarakwa	-	570,400	0	0	570,400	0%	Rolled over to next FY
Ward Athletics	Moiben/ Kuserwo	-	199,500	0	0	199,500	0%	Rolled over to next FY
Ward Athletics Championship	Sengwer	-	110,200	0	0	110,200	0%	Rolled over to next FY
facilitation for ward tournament	lelan ward	-	180,000	0	0	180,000	0%	Rolled over to next FY
ICT center Kapsowar	Kapsowar	500,000	0	0	0	0		
Completion of ICT office	Tambach	0	679,000	0	0	679,000	0%	Rolled over to next FY
Kapcherop ICT Centre	Sengwer	251,000	0	0	0	0		
Anin ICT office completion	Tambach	700,000	0		0	0		

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Upgrade of ICT centres	County	-	2,542,479	2,888,000	2,888,000	-345,521	114 %	Complete
Kapcherop ICT Networking	Sengwer	-	140,200	0	0	140,200	0%	Rolled over to next FY
Medical cover for Elderly 65 and Vulnerable	Cherangany Chebororwa	720,000	720,000	720,000	720,000	0	100 %	Complete
Provide universal health cover for the elderly and PWDs	Kabiemit	1,000,000	1,000,000	996,000	996,000	4,000	100 %	Complete
Provision of Medical scheme for the elderly	kapchemutwa	800,000	800,000	798,000	798,000	2,000	100 %	Complete
Elderly and vulnerable	Kapsowar	1,000,000	1,000,000	996,000	996,000	4,000	100 %	Complete
Provision of Medical scheme for the elderly	Kapyego	720,000	720,000	715,000	715,000	5,000	99%	Complete
Provision of medical scheme for elderly &Vulnerable	Lelan	800,000	800,000	800,000	800,000	0	100 %	Complete
Provide medical cover for the vulnerable groups	Metkei	720,000	720,000	720,000	720,000	0	100 %	Complete
Provide cover for elderly and vulnerable	Moiben Kuserwo	720,000	720,000	720,000	720,000	0	100 %	Complete
Provision of Medical scheme for the elderly	Sengwer	800,000	0	0	0	0		
Universal health cover for Vulnerable (Old 65-70 years and PWDs) (160)	Soy South	1,000,000	1,000,000	996,000	996,000	4,000	100 %	Complete
Provision of Medical scheme for the elderly	Tambach	720,000	720,000	720,000	720,000	0	100 %	Complete
Total Ksh.		**111,442,206**	**99,590,519**	**52,198,183**	**51,825,153**	**47,765,366**	63%	

PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Training and Supervision of Projects by WDC and PMC	Kapyego	500,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Sambirir	500,000	0	0	0	0	0	Moved to Recurrent
Supervision and M&E of projects by WDC and PMC	Sambirir	302,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Endo	1,000,000	0	0	0	0	0	Moved to Recurrent
Peace building initiatives	Endo	500,000	0	0	0	0	0	Moved to Recurrent
Supervision and M&E of projects by WDC and PMC	Endo	135,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Lelan	500,000	0	0	0	0	0	Moved to Recurrent
Supervision of Projects by WDC and PMC	Sengwer	500,000	0	0	0	0	0	Moved to Recurrent
Training of WDCs and PMCs	Sengwer	94,500	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Cherangany/Chebororwa	800,000	0	0	0	0	0	Moved to Recurrent
Training of WDCs and PMCs	Cherangany/ Chebororwa	120,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Moiben/ Kuserwo	500,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC/WDC	Kapsowar	1,000,000	0	0	0	0	0	Moved to Recurrent
Supervision and M&E of projects by WDC and PMC	Kapsowar	508,920	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Arror	1,000,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Kamariny	1,000,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Emsoo	600,000	0	0	0	0	0	Moved to Recurrent
Training and Supervision of Projects by WDC and PMC	Tambach	1,200,000	0	0	0	0	0	Moved to Recurrent
Supervision of Projects by WDC and PMC	Kapchemutwa	1,000,000	0	0	0	0	0	Moved to Recurrent
Project monitoring and evaluation (PMCs)	Kaptarakwa	700,000	0	0	0	0	0	Moved to Recurrent
Supervision and M&E of projects by WDC and PMC	Kaptarakwa	307,850	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Chepkorio	500,000	0	0	0	0	0	Moved to Recurrent

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Purchase/Production of Photographic and Audio-Visual Materials	Chepkorio	100,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Soy North	300,000	0	0	0	0	0	Moved to Recurrent
Supervision and M&E of projects by WDC and PMC	Soy North	59,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Soy South	1,000,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Kabiemit	800,000	0	0	0	0	0	Moved to Recurrent
Supervision by PMC and WDC	Metkei	800,000	0	0	0	0	0	Moved to Recurrent
Construction of Marakwet East sub county office	Sambirir-Chesoi ME	840,870	6,340,870	3,090,870	3,090,870	3,250,000	48.7	Ongoing
Completion and Furnishing of Sengwer ward office	Sengwer	886,382	1,847,082	1,542,950	1,542,950	304,132	83.5	
Construction of Sengwer ward office	Sengwer	9,789	9,789	0	0	9,789	0	
Construction of Sengwer ward office	Sengwer	1,000,000	1,000,000	1,000,000	1,000,000	0	100	
Equipping of ward office- Cherangany/Chebororwa	Cherangany/Chebororwa	400,000	400,000	398,710	398,710	1,290	99.7	
Fencing/culvert/landscaping Cherangany/Chebororwa ward office	Cherangany/Chebororwa	400,000	400,000	398,000	398,000	2,000	99.5	
Gate construction and fencing of Kamariny ward office	Kamariny	650,000	650,000	0	0	650,000	0	
Equiping of ward office	Emsoo	400,000	0	0	0	0	0	
Completion of Kaptarakwa ward office	Kaptarakwa	1,400,000	1,400,000	1,400,000	1,400,000	0	100	
Completion of Kaptarakwa ward office phase 3	Kaptarakwa	999,400	999,400	999,400	999,400	0	100	Complete
Constructon of 3-door pit latrine- Kaptarakwa Ward Office	Kaptarakwa	400,000	400,000	71,800	71,800	328,200	18	
Completion of Keiyo South Sub County Office Phase II	Chepkorio	1,000,000	6,500,000	3,143,000	3,143,000	3,357,000	48.4	
Construction of Keiyo South sub county office	Chepkorio	3,170,058	3,170,058	2,302,800	2,302,800	867,258	72.6	Ongoing
Equipping of Soy North ward office	Soy North	300,000	300,000	300,000	300,000	0	100	
Fencing and construction of gate- Soy South ward office	Soy South	598,150	598,150	0	0	598,150	0	

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21 (Kshs.)	Balance	Absorption (%)	Implementation Status
Renovation of ward office- Chepsirei Soy South	Soy South	560,700	0	0	0	0	0	
Construction of ICT and Kabiemit ward office	Kabiemit	145,300	145,300	0	0	145,300	0	
Completion Phase II-Metkei Ward Office	Metkei	1,400,000	1,400,000	1,300,060	1,300,060	99,940	92.9	
equipping of ward office-Metkei	Metkei	750,000	750,000	750,000	750,000	0	100	
Construction of ward office (Phase 2)-Metkei	Metkei	173,090	173,090	173,000	173,000	90	99.9	
Purchase of motorbike to ease mobility in Project monitoring-Cherangany/Chebororwa ward	Cherangany/Chebororwa	160,000	160,000	0	0	160,000	0	
Total Ksh		**31,971,009**	**26,643,739**	**16,870,590**	**16,870,590**	**9,773,149**	**63**	

LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
AI services	Cherangany/Chebororwa	0	150,000	150,000	0	150,000	0%	Ongoing
Disease control	Arror	250,000	250,000	250,000	225,485	24,515	90%	Completed
Improve livestock productivity	Chepkorio	500,000	500,000	500,000	460,960	39,040	92%	Completed
Improve livestock productivity	Chepkorio	500,000	500,000	500,000	414,000	86,000	83%	Completed
AI services	Chepkorio	0	300,000	300,000	300,000	0	100%	Completed
Improve livestock productivity	Cherangany/Chebororwa	1,000,000	700,000	700,000	630,460	69,540	90%	Completed
AI services	Cherangany/Chebororwa	300,000	300,000	300,000	300,000	0	100%	Completed
AI services	Cherangany/Chebororwa	1,050,000	700,000	700,000	634,740	65,260	91%	Completed
AI services	Cherangany/Chebororwa	0	200,000	79,920	79,920	120,080	40%	Ongoing
Purchase of accaricides	Cherangany/Chebororwa	0	300,000	300,000	300,000	0	100%	Completed
Disease Control and Surveillance	County	0	144,000	144,000	0	144,000	0%	Ongoing

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
Livestock productivity improved	Embobut/ Embolot	300,000	300,000	300,000	269,820	30,180	90%	Completed
Livestock disease and pest control	Embobut/ Embolot	500,000	500,000	500,000	500,000	0	100%	Completed
AI services	Embobut/ Embolot	0	120,000	120,000	120,000	0	100%	Completed
Disease surveillance and vaccinations	Emsoo	1,000,000	1,000,000	1,000,000	953,125	46,875	95%	Completed
Disease Surveillance	Endo	500,000	500,000	290,585	290,585	209,415	58%	Ongoing
Livestock productivity improved	Kabiemit	800,000	800,000	560,215	560,215	239,785	70%	Completed
Breed improvement	Kabiemit	800,000	800,000	800,000	798,460	1,540	100%	Completed
AI services	Kabiemit	171,200	160,000	160,000	160,000	0	100%	Completed
Livestock productivity improvement	Kamariny	1,000,000	1,000,000	786,775	786,775	213,225	79%	Ongoing
Local breed improvement	Kamariny	1,000,000	1,000,000	1,000,000	954,920	45,080	95%	Completed
AI services	Kamariny	0	53,000	53,000	53,000	0	100%	Completed
Improve Livestock production	Kapchemutwa	1,000,000	1,000,000	662,545	662,545	337,455	66%	Ongoing
Improve dairy production	Kapchemutwa	800,000	800,000	800,000	792,400	7,600	99%	Completed
Ai services	Kapchemutwa	280,000	280,000	0	0	280,000	0%	Ongoing
Improved livestock productivity	Kapsowar	800,000	800,000	800,000	712,200	87,800	89%	Completed
Breed improvement	Kapsowar	500,000	500,000	239,580	239,580	260,420	48%	Ongoing
Improved livestock productivity	Kaptarakwa	1,000,000	1,000,000	1,000,000	1,000,000	0	100%	Completed
Improved livestock productivity	Kaptarakwa	550,000	550,000	333,150	333,150	216,850	61%	Ongoing
Improved livestock productivity	Kaptarakwa	450,000	450,000	450,000	371,290	78,710	83%	Completed
AI services	Kapyego	0	175,000	175,000	175,000	0	100%	Completed
Livestock breeds improved	Lelan	1,000,000	1,000,000	612,600	612,600	387,400	61%	Ongoing
livestock productivity improved	Metkei	2,000,000	2,000,000	2,000,000	1,999,920	80	100%	Completed
Livestock breeds improved	Metkei	1,000,000	1,000,000	1,000,000	910,800	89,200	91%	Completed
Disease surveillance	Moiben Kuserwo	400,000	400,000	400,000	369,940	30,060	92%	Completed
A.I services	Moiben Kuserwo	400,000	400,000	400,000	175,000	225,000	44%	ongoing
Supply of acaricides to cattle dips	Sambirir	616,170	616,170	616,170	535,580	80,590	87%	Completed
Livestock breeds improvement	Sengwer	1,000,000	1,000,000	552,480	552,480	447,520	55%	Procurement Process ongoing
Improve dairy production	Sengwer	400,000	400,000	400,000	281,000	119,000	70%	ongoing
Livestock productivity improved	Soy South	600,000	600,000	375,160	375,160	224,840	63%	Ongoing
Breed Improvement	Soy South	300,000	300,000	300,000	212,200	87,800	71%	Ongoing
Livestock breeds improvement	Tambach	1,000,000	1,000,000	1,000,000	999,920	80	100%	Completed
Improve dairy production	Tambach	700,000	700,000	700,000	663,000	37,000	95%	Completed
Supply of fuel	County	0	502,780	0	0	502,780	0%	Ongoing
Construction of Maron cattle dip	Embobut/ Embolot	125,262	0	0	0	0	0%	Re-allocated during supplementary

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
Katilit cattle dip dip	Embobut/ Embolot	1,550,000	1,550,000	1,550,000	1,548,240	1,760	100%	Completed
Capacity Building	Embobut/ Embolot	300,000	0	0	0	0	0%	Re-allocated during supplementary
Poultry Improvement	Emsoo	36,180	39,550	39,550	39,550	0	100%	Completed
Sergoit and Katalel Sale Yards	Kamariny	100,000	0	0	0	0	0%	Re-allocated during supplementary
Milk production increased	Kamariny	500,000	500,000	0	0	500,000	0%	Ongoing
Livestock productivity improved	Kamariny	170,000	170,000	0	0	170,000	0%	Ongoing
Pasture establishment	Kamariny	150,000	149,775	149,775	149,775	0	100%	Completed
Kaptogem cattle dip	Kamariny	594,840	594,840	0	0	594,840	0%	Ongoing
Livestock productivity improved	Kamariny	800,000	800,000	800,000	799,680	320	100%	Completed
Disease Control and AI Services	Kamariny	80,000	80,000	0	0	80,000	0%	Ongoing
Mindililwo Dip	Kapchemutwa	500,000	500,000	500,000	499,820	180	100%	Completed
Construction of Korkitony cattle dip	Kapchemutwa	37,291	0	0	0	0	0%	Re-allocated during supplementary
Purchase of improved kienyeji chicken	Kapsowar	29,585	32,200	32,200	32,200	0	100%	Completed
Kipsaya Cattle Dip	Kapsowar	156,870	223,900	223,900	223,900	0	100%	Completed
Construction of livestock crushes	Kapsowar	36,980	0	0	0	0	0%	Re-allocated during supplementary
Construction of Crushes (Sutason Co. Ltd)	Kapsowar	11,094	0	0	0	0	0%	Re-allocated during supplementary
Construction of livestock crushes (SUTASON AK CO. LTD)	Kapsowar	19,128	0	0	0	0	0%	Re-allocated during supplementary
Livestock productivity improved	Kaptarakwa	300,000	300,000	0	0	300,000	0%	Ongoing
Renovation of Kapserton cattle dip	Kaptarakwa	48,230	0	0	0	0	0%	Re-allocated during supplementary
Kapsitotwo Milk Cooler House Phase III	Kapyego	79,050	0	0	0	0	0%	Re-allocated during supplementary
Construction of Kapyego cattle dip	Kapyego	110,166	0	0	0	0	0%	Re-allocated during supplementary
Construction of Kapsitotwo milk cooler house	Kapyego	51,621	0	0	0	0	0%	Re-allocated during supplementary
Supply and delivery of pipes to Kaptich wool Factory	Kapyego	25,846	0	0	0	0	0%	Re-allocated during supplementary
Supply and delivery of pipes to Kaptich wool Factory	Kapyego	50,465	0	0	0	0	0%	Re-allocated during supplementary

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
Wool cleaning machine operationalisation	Kapyego	2,000,000	2,000,000	0	0	2,000,000	0%	Ongoing
Rehabilitation of building at Kakesepche	Kapyego	626,420	626,420	0	0	626,420	0%	Ongoing
Livestock breeds improved	Lelan	2,000,000	700,000	0	0	700,000	0%	Ongoing
Kapkucher (Tugumoi) Cattle Dip	Metkei	511,729	511,729	0	0	511,729	0%	Ongoing
Construction of kapkosiokwo cattle dip (Ngosos Agancies)	Moiben Kuserwo	53,176	0	0	0	0	0%	Re-allocated during supplementary
Completion of chesubet milk cooler house.	Sengwer	5,453	0	0	0	0	0%	Re-allocated during supplementary
Construction of chesubet toilet	Sengwer	8,953	0	0	0	0	0%	Re-allocated during supplementary
Renovation of Rogor cattle dip	Sengwer	819	0	0	0	0	0%	Re-allocated during supplementary
Renovation of Rogor cattle dip	Sengwer	9,975	0	0	0	0	0%	Re-allocated during supplementary
Improved kienyeji chicken purchased	Soy South	10,080	10,849	10,849	10,849	0	100%	Completed
Construction of kapkayo sale yard.	Soy South	129,980	0	0	0	0	0%	Re-allocated during supplementary
kapkayo sale yard	Soy South	20,844	0	0	0	0	0%	Re-allocated during supplementary
Construction of store at Turesia	Soy South	897,852	997,852	997,852	995,340	2,512	100%	Completed
Kimwarer Cooperative House	Soy South	100,000	100,000	100,000	100,000	0	100%	Completed
Kamogich Milk Cooler	Tambach	1,647,162	1,647,162	1,647,162	1,581,601	65,561	96%	Completed
Cooperatives Empowerment	Cherangany/Chebororwa	1,000,000	1,000,000	1,000,000	997,610	2,390	100%	Completed
Cooperatives Empowerment	Kabiemit	650,000	650,000	650,000	636,500	13,500	98%	Completed
Cooperatives Empowerment	Kamariny	1,500,000	1,500,000	1,294,640	1,294,640	205,360	86%	Completed
Cooperatives Empowerment	Kapsowar	300,000	300,000	300,000	300,000	0	100%	Completed
Cooperatives Empowerment	Kaptarakwa	1,000,000	0	0	0	0	0%	Re-allocated during supplementary
Cooperatives Empowerment	Lelan	225,000	225,000	225,000	225,000	0	100%	Completed
Dairy cooperatives Empowerment and equipping	Metkei	1,000,000	1,000,000	100,000	100,000	900,000	10%	Ongoing
Cooperatives Empowerment	Sengwer	500,000	500,000	500,000	483,800	16,200	97%	Completed
Cooperatives Empowerment	Soy South	300,000	300,000	300,000	300,000	0	100%	Completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
ASDSP counterpart contribution	Embobut/ Embolot	125,000	125,000	0	0	125,000	0%	Ongoing
ASDSP counterpart contribution	Kabiemit	125,000	125,000	0	0	125,000	0%	Ongoing
ASDSP counterpart contribution	Metkei	300,000	300,000	0	0	300,000	0%	ongoing
Soy Boda Boda SACCO	Soy South	980,000	980,000	980,000	899,236	80,764	92%	Completed
ASDSP matching grants	Tambach	300,000	0	0	0	0	0%	Re-allocated during supplementary
Livestock marketing	Arror	2,000,000	0	0	0	0	0%	Re-allocated during supplementary
Chepkewa Cattle dip	Arror	500,000	500,000	0	0	500,000	0%	Ongoing
Milk cooler	Emsoo	1,666,000	1,666,000	666,000	666,000	1,000,000	40%	Ongoing
Oronoi cattle dip	Endo	300,000	300,000	0	0	300,000	0%	Ongoing
Disease control	Kabiemit	337,400	300,000	300,000	300,000	0	100%	Completed
Sergoit and Kapteren Coolers	Kamariny	571,440	599,020	599,020	599,020	0	100%	Completed
Kapteren sale yard	Kamariny	1,300,000	1,300,000	0	0	1,300,000	0%	Ongoing
Fish ponds at Kamesa, Yokot, Kaptarit Dams	Kamariny	450,000	450,000	0	0	450,000	0%	Ongoing
Construction of crushes	Kamariny	500,000	500,000	0	0	500,000	0%	Ongoing
Kapsitotwo milk cooler	Kapyego	744,800	744,800	744,800	743,000	1,800	100%	Completed
Tirich Cattle dip	Kapyego	372,000	372,000	0	0	372,000	0%	Ongoing
Labot Demonstration Farm	Lelan	735,000	735,000	735,000	735,000	0	100%	Completed
Kibirech Kona Cattle Dip	Lelan		1,300,000	0	0	1,300,000	0%	Ongoing
Disease Control and Surveillance	Metkei	294,000	294,000	294,000	290,000	4,000	99%	Completed
Diseases and pests control	Moiben Kuserwo	1,500,000	1,500,000	0	0	1,500,000	0%	ongoing
Chesubet milk cooler	Sengwer	450,800	450,800	450,800	0	450,800	0%	Procurement Process ongoing
Kipsero cattle dip	Sengwer	245,000	245,000	245,000	0	245,000	0%	Procurement Process ongoing
Muskut Cattle Dip	Soy North	500,000	500,000	500,000	499,880	120	100%	Completed
Sego cattle dip	Soy North	2,000,000	2,000,000	2,000,000	1,998,930	1,070	100%	Completed
Power installation	Soy South	196,000	185,178	185,178	0	185,178	0%	Ongoing
Livestock breeds improvement	Tambach	500,000	500,000	0	0	500,000	0%	Ongoing
Livestock breeds improvement	Tambach	700,000	700,000	700,000	700,000	0	100%	Completed
Motorbike for livestock ward officer	Kapyego	550,000	550,000	0	0	550,000	0%	Ongoing
Extension motorcycle	Metkei	550,000	550,000	0	0	550,000	0%	ongoing
Supply and delivery of tyres for Motorbikes for AI sevices.	County	0	168,120	168,120	167,000	1,120	99%	Ongoing

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
supply and delivery of Motorbike for AI sevices.	Kamariny	0	580,000	0	0	580,000	0%	Ongoing
Bugar Milk cooler	Kapchemutwa	600,000	600,000	0	0	600,000	0%	Ongoing
Livestock productivity improved	Metkei	100,000	100,000	78,657	0	100,000	0%	ongoing
Disease Control and Surveillance	Metkei	80,000	80,000	80,000	80,000	0	100%	Completed
AI services	Metkei	0	290,000	290,000	149,800	140,200	52%	ongoing
Livestock productivity improved	Soy South	100,000	100,000	100,000	99,850	150	100%	Completed
Milk ATM	Tambach	490,000	477,000	477,000	477,000	0	100%	Completed
Data capture and validation	County	0	2,596,332	0	0	2,596,332	0%	Ongoing
Livestock feeds improvement	Kamariny	130,000	130,000	130,000	129,519	481	100%	Completed
Provision of fodder and pasture seed and capacity building and training	Metkei	132,500	132,500	132,500	0	132,500	0%	ongoing
poultry farming	Chepkorio	200,000	176,400	176,400	176,400	0	100%	Completed
Dairy breed improvement	Emsoo	1,176,000	1,120,000	0	0	1,120,000	0%	Ongoing
Dairy breed improvement	Emsoo	1,800,000	1,800,000	1,800,000	1,800,000	0	100%	Completed
Dairy Promotion	Kamariny	1,568,000	1,520,000	1,520,000	1,520,000	0	100%	Completed
Poultry Promotion	Kamariny	20,000	100,000	100,000	100,000	0	100%	Completed
Poultry Promotion	Kamariny	100,000	100,000	100,000	100,000	0	100%	Completed
Improvement of dairy breeds	Kapchemutwa	10,610	0	0	0	0	0%	Re-allocated during supplementary
Improvement of dairy breed	Kapchemutwa	6,880,888	7,840,000	480,000	480,000	7,360,000	6%	Ongoing
Improvement of dairy breed	Kapchemutwa	1,470,000	1,440,000	1,440,000	1,440,000	0	100%	Completed
Egg production improvement	Kapchemutwa	500,000	500,000	500,000	499,840	160	100%	Completed
Local breed improvement	Kapchemutwa	2,000,000	2,000,000	2,000,000	1,920,000	80,000	96%	Completed
Local breed improvement	Kapchemutwa	1,750,000	1,750,000	0	0	1,750,000	0%	Ongoing
Local breed improvement	Kapchemutwa	1,500,000	1,500,000	1,500,000	1,500,000	0	100%	Completed
Local breed improvement	Kapchemutwa	2,000,000	2,000,000	1,320,000	1,320,000	680,000	66%	Ongoing
Improvement of dairy breed	Kapchemutwa	0	2,439,390	2,439,390	2,200,000	239,390	90%	Completed
Improvement of dairy breed	Kapchemutwa	0	3,431,400	3,431,400	3,400,000	31,400	99%	Completed
Dairy Breed improvement	Kapsowar	2,940,000	2,919,270	2,320,000	2,320,000	599,270	79%	Completed
Purchase of 90 heifers	Kaptarakwa	3,181,500	3,511,200	3,511,200	3,480,000	31,200	99%	Completed
Livestock breeds improved	Kapyego	1,000,000	1,000,000	1,000,000	1,000,000	0	100%	Completed
Poultry Promotion	Metkei	250,000	226,200	226,200	226,200	0	100%	Completed
Dorper rams purchased and distributed for sheep upgrading	Metkei	500,000	500,000	500,000	499,920	80	100%	Completed
Purchase of poultry	Metkei	250,000	250,000	250,000	250,000	0	100%	Completed

Project Name	Location of the Project	Annual Budget (Kshs.)	Approved Supp 1 Annual budget	Exchequer Issues as of 30th June 2021 (Kshs.)	Actual Annual Expenditure FY 2020/21	Balance	Absorption (%)	Implementation Status
Sheep brred improvement	Metkei	0	1,000,000	400,000	400,000	600,000	40%	ongoing
Animal Breed improvement	Moiben Kuserwo	600,000	600,000	600,000	591,600	8,400	99%	Completed
Purchase of heifers	Moiben Kuserwo	722,080	848,400	848,400	848,400	0	100%	Ongoing
Meat goats improved	Soy South	375,000	375,000	375,000	0	375,000	0%	Ongoing
Local cattle improved	Soy South	1,000,000	1,000,000	1,000,000	998,800	1,200	100%	Completed
Egg production iprovement	Tambach	200,000	200,000	200,000	200,000	0	100%	Completed
Pasture Promotion	Kamariny	300,000	391,300	391,300	300,000	91,300	77%	Ongoing
Pasture seeds promotion(Boma Rhodes)	Kapchemutwa	400,000	474,266	474,266	399,980	74,286	84%	Completed
Pasture seeds promotion(fodder grass) for Chebaror/Iten and fencing of Matembe dip	Kapchemutwa	500,000	499,200	500,000	500,000	-800	100%	Completed
TOTAL		**98,446,439**	**107,298,003**	**71,991,739**	**68,090,110**	**39,207,893**	**63%**	
GRAND TOTAL		**2,560,021,125**	**2,449,102,993**	**1,391,078,834**	**1,449,343,102**	**999,759,891**		