COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

COUNTY ANNUAL BUDGET IMPLEMENTATION REPORT

FINANCIAL YEAR

2024/25

JULY 2025

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1.0 INTRODUCTION

The FY 2024/2025 Budget marks the budget under the new administration in the third cycle of devolution for 2023-27. It implements the 2023-27 County Integrated Development Plan (CIDP). The objective of the FY2024/25 County Annual Development Plan is to establish a foundation upon which the government's budgeting process for FY 2024/25 is built. The theme for the plan is sustaining economic gains for sustainable development.

This report presents performance of first quarter of FY 2024/25. The main objectives of the FY 2024/25 budget are to; enhance economic growth and development, increase household income, enhance access to water, increase agricultural production and food security, improve access to universal health care, improve resource mobilization and strategic partnerships, automate government services, and support key county infrastructure.

1.1 Rationale for County Budget Implementation Reports

Pursuant to Section 166-(4a) of the Public Finance Management Act, 2012, the County Treasury shall prepare quarterly budget implementation reports and submit to the County Assembly and copies to the Office of Controller of Budget, National Treasury and Commission on Revenue Allocation(CRA) within one month after end of each quarter. The report provides a mechanism for accountability by ensuring that public funds are spent according to the approved budget. It highlights revenue, expenditure performance and the county government's achievements for the period under review as well as identifying issues affecting budget implementation and provides recommendations to enhance budget execution efficiency and effectiveness.

1.2 FY 2024/25 Budget

The total county budget for FY 2024/25 is KShs. 7,899,869,159 with KShs. **3,147,090,729** allocated for development and KShs. 4,752,778,430 for recurrent expenditure. The government development allocation is 39.84 percent which meets the fiscal responsibility principles set out in the PFMA 2012 of a minimum of at least 30 percent. The allocation to personnel emolument for the current financial year is 51 percent of the county budget which exceeds the required 35 percent. This is attributed to SRC/TS/ 29 (81) which reviewed civil servant salaries and review of ECDE staff salaries. The county government is implementing measures to enhance the Own Source Revenues (OSR) and external resource mobilization with an aim to allocate more funds to development thus decreasing the personnel ratio.

2.0 REVENUE PERFORMANCE

The budget was to be financed from the following revenue sources: the equitable share of revenue raised nationally, of Kshs.4.83 billion (61.1 per cent), additional allocations of Kshs.1.56 billion (19.8 per cent), a cash balance of Kshs.1.15 billion (14.6 per cent) brought forward from FY 2023/24, and Kshs.357.43 million (4.5 per cent) generated as gross own-source revenue. The own-source revenue includes Kshs.5.0 million less than 1 per cent as Appropriations-in-Aid (A-I-A), Kshs.245.0 million (3.1 per cent) as Facility Improvement Fund (revenue from health facilities), and Kshs.107.43million (1.4 per cent) as ordinary own-source revenue

2.1 Revenue Performance per revenue source

The County Government of Elgeyo Marakwet budgeted local revenue of Ksh.357,429,871 in the financial year 2024/2025, out of which Sh. 250,000,000 will be collected as public health hospital fees while sh. 107,429,871 will be collected from ordinary revenue. During the period under review, the county government collected sh. 370,933,237 compared to Ksh. 274,978,356 collected in the same period in FY 2023/24. This translated to 35% growth in revenue.

The county government aims to sustain this revenue growth trajectory by fully rolling out the Integrated Revenue Management System to include all revenue streams. The county government will also upscale efforts for compliance and enforcement in order to seal leakages. The county government will also be implementing mapping of all revenue streams with the aim of categorizing and defining existing and potential revenue streams for broadening the revenue base. The county`s own source revenue performance against the targets for the FY 2024/2025 is tabulated below;

	Budget 2024/25	**Actual**	**variance**	**% performance**
Revenue Source	**Kshs.**	**Kshs.**	**Kshs.**	
Cess	28,700,000	21,931,823	6,768,117	76.40%
Land Rate	3,200,000	545,019	2,654,981	17.03%
Single Business Permits	25,800,000	20,590,117	5,209,883	79.80%
Property Rent	5,000,000	4,225,552	774,448	84.50%
Parking Fees	7,750,000	4,517,719	3,232,281	58.30%
Market Fees	5,750,000	6,777,596	-1,027,596	117.90%
Advertising	7,300,000	5,358,730	1,941,270	73.40%
Hospital Fees	245,000,000	288,021,595	-43,021,595	117.60%
Public Health Service Fees	5,000,000	3,439,561	1,560,439	68.80%
Physical Planning and Development	4,419,999	2,468,250	1,951,749	55.90%
Hire of Count Assets	550,000	353,000	197,000	64.20%
Conservancy Administration	3,800,000	1,382,400	2,417,600	36.40%
Administration Control Fees and charges	456,614	169,900	286,714	37.20%

Park Fees	2,000,000	263,550	1,736,450	13.20%
Other Fines, Penalties and forfeiture Fees	2,200,000	635,316	1,564,684	28.90%
Water Supply	0	0	0	0%
Hide and Skin	100,000	700	99,300	0.70%
Miscellaneous Receipts Not classified elsewhere	10,403,258	10,252,410	250,148	98.60%
TOTAL	**357,429,871**	**370,933,238**	**13,503,367**	**103.80%**

3.0 EXPENDITURE ANALYSIS

3.1 Overall Expenditure Performance as at the end of FY 2024/25

During FY 2024/25, the County's cumulative expenditure amounted to KShs 3,532,344,696 reflecting an overall absorption rate of 50.5 percent. The total recurrent expenditure for the period amounted to KShs. 2,247,437,065 against a budget of Kshs. 4,752,778,430 representing an absorption rate of 47.3%.The County development expenditure was KShs 385,253,967 out of a budget of KShs 3,147,090,729 achieving a 12.2 percent absorption rate.

3.2 Expenditure by Economic Classification

The County Executive incurred Kshs.2.63 billion for compensation of employees, Kshs.1.26 billion for operationsand maintenance, and Kshs.1.22 billion for development activities. Similarly, the County Assembly spent Kshs.349.02 million on compensation of employees and Kshs.270.39 million on operations and maintenance, as shown in Table3.55.

Table : Elgeyo Marakwet County Summary of Budget and Expenditure by Economic Classification

Expenditure Classification	Revised Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
County Executive	**County Assembly**	**County Executive**	**CountyAssembly**	**CountyExecutive**	**CountyAssembly**	**CountyExecutive**
Total Recurrent Expenditure	**4,110,283,567**	**642,494,863**	**3,886,743,602**	**619,408,401**	**95**	**96**
Compensation of Employees	2,715,345,124	366,308,668	2,628,595,541	349,017,870	97	95
Operations and Maintenance	1,394,938,443	276,186,195	1,258,148,061	270,390,531	90	98
Development Expenditure	**3,147,090,729**	-	**1,222,123,106**	-	**39**	-
Total	**7,257,374,296**	**642,494,863**	**5,108,866,708**	**619,408,401**	**70**	**96**

3.2 Expenditure by Departmental Programmes and Sub programmes

The County adopted the programme based budgeting across county departments and agencies. The programmes and sub programmes performance are illustrated in the table below;

Table: Budget Execution By Programmes And Sub-Programmes Report As At 30 Th June, 2025 (Fy 2024/25)

Programme	Sub-Programme	Gross Approved Estimates FY 2024/25		Actual Expenditure as of 30th June 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
Office of the Governor							
0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	146,533,728		145,106,387		99.03	
0502004360 P 2. Open Governance, Transparency and Accountability		2,100,000		2,094,500		99.74	

0502014360 SP 2.1 Governance							
0502014360 P 3.1 Disaster Management	0502034360 SP 2.3 Disaster management and emergency response	7,800,000		6,121,800		78.48	
	Sub-Total	**156,433,728**	**0**	**153,322,687**	**0**	**98.01**	
Health Services							
General administration and support services	0406014360 SP 6.1 General administration and support services	2,050,387,845		1,777,682,977		86.7	
Public Health	Community and Environmental Health		134,660,086		76,215,377		56.6
Health Services	Health Services		140,501,813		94,487,810		67.3
	Sub Total	**2,050,387,845**	**275,161,899**	**1,777,682,977**	**170,703,187**	**86.70**	**62.04**
Agriculture, Livestock, Fisheries and Irrigation							
0101004360 P 1. General administration and support services	0101014360 SP 1.1 General administration and support services	137,877,508		132,343,926		95.99	
0102004364 P2 Crop Development	0102034360 SP 2.3 Agricultural Extension and Training Services	1,452,168	352,650,580	189,238	109,885,348	13.03	31.16
	0102044360 SP 2.4 Crop commercialization	35,961,465	10,759,900	35,682,274	10,458,900	99.22	97.20
0104004360 P3 Irrigation Development	0104014360 SP 3.1 Irrigation Development		13,563,011		10,804,936		79.66
	0106024360 SP 6.2 Livestock Extension and Training Services	1,100,000	43,309,555	98,100	39,998,624	8.92	92.36
106004360 P4 Livestock Development	0106034360 SP 6.4 Livestock Commercialization	37,317,237	4,473,367	30,062,029	5,140,900	80.56	114.92
108004360 P8 Veterinary Services	0108034360 SP 8.3 Livestock Disease Control	24,508,839	16,930,193	24,065,364	12,808,933	98.19	75.66
	0108044360 SP 8.4 Breeding	4,494,424		4,394,200		97.77	
	Sub-Total	**242,711,641**	**441,686,606**	**226,835,131**	**189,097,641**	**93.46**	**42.81**
Finance and Economic Planning							
0505004360 P 5.1 General administration and support services	0505004360 P 5.1 Finance and Planning Headquarters	173,431,439	0	173,431,439	0	100.0	**0**
	0506024360 SP 6.2 Economic Planning & Budgeting	28,701,582		23,579,363		82.2	
	0506034360 SP 6.3 Accounting services	14,494,244		14,494,244		100.0	
	0506044360 SP 6.4 Supply Chain Management	2,151,024		1,955,930		90.9	
	0506054360 SP 6.5 Revenue Management Services	43,925,364		41,079,490		93.5	
	Sub-Total	**262,703,653**	**0**	**254,540,466**	**0**	**96.9**	
Cooperatives, Trade, Industrialization, Tourism and Wildlife							
General administration and support services	General administration and support services	83,578,021	0	80,629,805	0	96.47	
Cooperatives Development	Cooperatives Development	0	12,384,000		12,381,170		100.0
Tourism Development	Tourism Development	0	1,440,000		1,438,176		99.9
Trade and enterprise development	Trade and enterprise development	100,000	510,224,680	100,000	9,665,125	100.00	1.9
	Sub-Total	**83,678,021**	**524,048,680**	**80,729,805**	**23,484,471**	**96.48**	**4.5**
Sports, Youth Affairs and Social Services							

General administration and support services	General administration and support services	45,810,132	0	45,562,152		99.46	
	Sports Infrastructure Development	0	36,354,000	0	21,642,468		59.5
	Sports Talent Development	24,269,412		23,769,412	0	97.94	
	Social Empowerment	14,768,940		14,200,913		96.15	
	Social Protection	2,100,000		2,100,000		100.00	
	Wezesha	15,100,000		11,693,300		77.44	
	Culture Preservation	6,978,713		6,448,513		92.40	
	Sub-Total	**109,027,197**	**36,354,000**	**103,774,290**	**21,642,468**	**95.18**	**59.5**
ROADS, TRANSPORT & PUBLIC WORKS							
General Administartion & Support Services	General Administration & Suppport Services	114,770,888		110,019,799	0	95.86	
Roads Improvement	Rural Roads Improvement	104,046,262	400,873,805	104,507,309	224,993,592	100.44	**56.1**
Public Works	Public Works	1,050,000	500,000	1,043,900	299,900	99.42	**60.0**
Transport Services	Transports Services	2,644,898		2,513,294	0	95.02	
	Sub-programme						
	Sub-Total	**222,512,048**	**401,373,805**	**218,084,302**	**225,293,492**	**98.01**	**56.1**
Water Environment & Climate Change							
General administration and support services	General administration and support services	60,491,463	0	59,920,597	0	**99.06**	
Water Services	Water Services	0	268,512,932	0	216,664,823		**80.7**
Environmental Management	Environmental Management	0	500,000	0	200,000		**40.0**
Climate change management	Climate change management	0	403,580,483	0	187,304,366		**46.4**
	Sub-Total	**60,491,463**	**672,593,415**	**59,920,597**	**404,169,189**	**99.1**	**60.1**
County Public Service Board							
General administration and support services	0501014360 SP 1.1 General administration and support services	45,380,222		44,835,759		98.80	
	Sub-Total	**45,380,222**	**0**	**44,835,759**	**0**	**98.80**	**0**
Lands,Physical pPannng and Urban Development							
Energy		2,312,891	20,876,532	2,310,891	8,756,525		**41.9**
General administration and support services	General administration and support services	58,844,949		58,247,626		98.98	
Solid waste management	Solid waste management		200,000		0		**0.0**
County Public Land Management	County Public Land Management		32,050,000				**0.0**
Urban Infrastructure	Urban Infrastructure		606,487,175	0	103,372,822		**17.0**
		61,157,840	**659,613,707**	**60,558,517**	**112,129,347**		**17.0**
Public Service,Administration, Devolution ,Communication and E-Governance							
General administration and support services	General administration and support services	323,304,433		282,360,322		87.34	
General administration and support services	General administration and support services	37,500,000				0.00	

County Administration	Coordination of Government functions		300,000				**0.0**
ICT services	ICT services		11,133,127		133,000		**1.2**
		360,804,433	**11,433,127**	**282,360,322**	**133,000**	**78.26**	**1.2**

4.0 FINANCIAL AND NON FINANCIAL PERFORMANCE OF FY 2024/25

4.1 Financial Performance

As at the end of 2024/25 Financial Year, the county demonstrated a steady financial performance despite fiscal pressures and delayed disbursements of equitable share. The county's total expenditure stood at KShs. 5.73 billion, translating to an overall absorption rate of 72.5 percent.

The total recurrent expenditure amounted to KShs. 4,506,331,416 against a budget of Kshs. 4,752,778,430 representing an absorption rate of 94.8 percent.

The development expenditure was in relation to Enhancement of infrastructure projects including road maintenance, expansion of water and sanitation systems, upgrading of health facilities, and the implementation of flagship urban development initiatives within Iten Municipality. The development expenditure was KShs 1,222,123,105 out of a budget of KShs 3,147,090,729 achieving a 38.83 percent absorption rate, signaling a slow pace of project implementation. The underperformance was mainly due to delayed procurement processes, late release of development funds, and weather-related disruptions that affected infrastructure works. Development expenditure and the status of projects is as shown below;

Development expenditure and the status of projects

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Health Services	Kapchemuta heath Centre	Arror	30 April 2025	25 June 2025	9,600,000	7,969,040	7,969,040	83.01%	completed
Health Services	Tunyo Dispensary Morgue	Arror			3,840,000	3,549,900	3,549,900	92.45%	completed
Health Services	Kapchemuta Health centre	Arror			960,000	960,000	960,000	100.00%	completed
Health Services	Kapkata dispensary	Arror	08 July 2024	05 December 2024	480,000	499,900	499,900	104.15%	completed
Health Services	Kapkata Dispensary	Arror			500,000	479,650	479,650	95.93%	completed
Health Services	Kapchemutta Dispensary	Arror			4,000,000	3,992,795	3,992,795	99.82%	completed
Health Services	Kapkata dispensary	Arror	07 March 2024	12-Sept-24	576,000	499,900	499,900	86.79%	completed
Health Services	Arror ward public health motobike	Arror			666,000			0.00%	
Health Services	Chepkorio H/C	Chepkorio			6,720,000	6,394,820	6,394,820	95.16%	completed
Health Services	Flax Dispensary Outpatient room	Chepkorio			1,056,000	1,055,500	1,055,500	99.95%	completed
Health Services	Nyaru dispensary	Chepkorio			980,000			0.00%	
Health Services	Lelboinet Hospital Toilet	Chepkorio			576,000	575,880	575,880	99.98%	completed
Health Services	Chebororwa H/C	Cherangany/Chebororwo			9,600,000			0.00%	
Health Services	Yatoi dispensary	Cherangany/Chebororwo	24/05/2024	20/08/2025	1,500,000	1,499,790	1,499,790	99.99%	completed
Health Services	Tenden Dispensary	Cherangany/Chebororwo	25 April 2024	06 February 2025	300,000	299,970	299,970	99.99%	
Health Services	Emergency Transfer Centre in chebororwa centre(Purchase of laundry machine for Chebororwo HC)	Cherangany/Chebororwo			500,000	499,500	499,500	99.90%	
Health Services	Koitugum Dispensary	Cherangany/Chebororwo			576,000	499,700	499,700	86.75%	
Health Services	KDSP	County			10,860,373	2,525,605	2,525,605	23.26%	
Health Services	Kapkobil Chebuser Irrigation Project	County			4,676,800	4,676,800	4,676,800	100.00%	completed
Health Services	Iten County Referral Hospital	County			7,766,288			0.00%	
Health Services	Tot sub-County Hospital	County			8,849,550	8,849,550	8,004,420	90.45%	
Health Services	Kapcherop sub county Hospital	County	20/06/2023	20/06/2024	20,296,576	20,296,576	18,401,037	90.66%	
Health Services	Maron marichor dispensary	Embobut/Embolot			384,000	382,500	382,500	99.61%	
Health Services	Kamago health center	Embobut/Embolot			5,600,000	799,260	799,260	14.27%	

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Health Services	Endul dispensary staff House	Embobut/Embolot			1,920,000	1,920,000	1,920,000	100.00%	completed
Health Services	Endul dispensary OPD	Embobut/Embolot			2,880,000	2,879,905	2,879,905	100.00%	completed
Health Services	Kapchebau dispensary Maternity	Embobut/Embolot			672,000	672,000	672,000	100.00%	completed
Health Services	Kapchebau Dispensary	Embobut/Embolot			2,500,000	1,970,536	1,970,816	78.83%	
Health Services	Endul Dispensary	Embobut/Embolot			2,900,000	2,899,900	2,899,900	100.00%	completed
Health Services	Kapchelal HC	Emsoo			2,064,000	2,008,100	2,008,100	97.29%	
Health Services	Chegilet Health Centre	Emsoo			3,840,000	3,799,780	3,799,780	98.95%	
Health Services	Chegilet Health Centre	Emsoo			480,000	479,755	479,755	99.95%	
Health Services	Completion of staff houses at Kibendo H/C	Emsoo			275,800	275,800	275,800	100.00%	completed
Health Services	KapchelalHealth Centre	Emsoo			1,000,000	990,010	990,010	99.00%	
Health Services	Kibendo Dispensary	Emsoo			50,000			0.00%	
Health Services	Purchase of motorbikes for CHVs to be in charge ofKapchelal and Chegilet HC	Emsoo	05 June 2024	09 June 2024	650,000	556,000	556,000	85.54%	Delivered
Health Services	Kaporon Health facility	Endo			1,920,000	1,899,950	1,899,950	98.96%	
Health Services	TOT sub-county hospital	Endo			18,372,000	9,101,560	9,101,560	49.54%	Ongoing
Health Services	CONSTRUCTION OF MORTUARY AT TOT	Endo			762,350	210,749	210,749	27.64%	Ongoing
Health Services	Tot Sub County Hospital	Endo			589,051	589,051	589,051	100.00%	completed
Health Services	Malkich Dispensary	Endo			500,200			0.00%	
Health Services	Kapkitony Health Center	Kabiemit		07 November 2024	960,000	1,000,000.00	984,680	102.57%	completed
Health Services	Kabiemit Dispensary	Kabiemit			520,000	479,850.00	479,850	92.28%	
Health Services	Tulwobei staff house	Kabiemit			672,000			0.00%	
Health Services	Purchase of ambulance	Kabiemit			2,000,000			0.00%	
Health Services	Katalel Dispensary	Kamariny			384,000	18,000	18,000	4.69%	Ongoing
Health Services	Kipsoen Dispensary	Kamariny			5,280,000			0.00%	
Health Services	Kapteren HC	Kamariny			1,632,000			0.00%	
Health Services	Kapteren H/C	Kamariny	27/05/2024	15 November 2024	4,590,816	4,589,723	4,589,723	99.98%	Project completed
Health Services	Katalel Health Centre	Kamariny			960,000	959,500.00	959,500	99.95%	
Health Services	Kapteren HC generator	Kamariny			480,000	480,000.00	480,000	100.00%	completed
Health Services	Kapteren HC	Kamariny			1,440,000	699,500	699,500	48.58%	Ongoing
Health Services	Sergoit Health Centre	Kamariny			480,000	479,800	479,800	99.96%	
Health Services	Katalel dispensary	Kamariny			400,000			0.00%	

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Health Services	Sergoit Health Centre	Kamariny			2,000,000	1,998,800	1,998,800	99.94%	
Health Services	Katalel dispensary	Kamariny			300,816			0.00%	
Health Services	Msekekwa H/C	Kapchemutwa			1,333,180	1,328,550.00	1,328,550	99.65%	completed
Health Services	Kapkessum Dispensary	Kapchemutwa			1,632,000	1,444,500	1,444,500	88.51%	completed
Health Services	Renovation of staff House and maternity at Msekekwa	Kapchemutwa			576,000	569,700	569,700	98.91%	completed
Health Services	Matira Dispensary	Kapsowar	22/04/2024	11 November 2024	1,000,000	999,900	999,900	99.99%	completed
Health Services	Sisiya Dispensary	Kapsowar			1,000,000	997,810	997,810	99.78%	completed
Health Services	Kapsowar Health Centre	Kapsowar	26 April 2023	01 April 2025	3,000,000	2,997,225	2,997,225	99.91%	completed
Health Services	construction of maternity wing at sangurur dispensary	Kapsowar			361,613			0.00%	
Health Services	Kapsowar Health Centre	Kapsowar			900,000			0.00%	
Health Services	Kaptabuk dispensary	Kapsowar			760,000			0.00%	
Health Services	Purchase of Ward Ambulance	Kapsowar	05 June 2024	09 June 2024	10,500,000	7,915,826	7,915,826	75.39%	
Health Services	Kaptarakwa HC	Kaptarakwa			1,920,000	1,919,000	1,919,000	99.95%	
Health Services	Connecting electricity to Kiptulos Dispensary	Kaptarakwa			300,000			0.00%	
Health Services	Kapyego Health Centre	Kapyego			1,920,000			0.00%	
Health Services	Energy Dispensary	Kapyego			500,000	499,980	499,980	100.00%	completed
Health Services	Construction of kamasia maternity	Kapyego			1,000,000			0.00%	
Health Services	Construction of Kapyego X- Ray room	Kapyego			2,250,000	2,249,990	2,249,990	100.00%	completed
Health Services	Kapyego Health Centre	Kapyego			3,094,432	3,094,310	3,094,310	100.00%	completed
Health Services	renovation of Kapyego health centre	Kapyego			1,000,000	999,870	999,870	99.99%	
Health Services	Kalya Dispensary	Kapyego			250,000			0.00%	
Health Services	Kalya Dispensary	Kapyego			250,000			0.00%	
Health Services	Kamasia Health centre	Kapyego			980,000			0.00%	
Health Services	renovation of Segut health centre	Kapyego			500,000			0.00%	
Health Services	Kaptalamwa HC	Lelan			9,600,000	699,900	699,900	7.29%	Ongoing
Health Services	Kaptalamwa Health Centre	Lelan			1,200,030			0.00%	
Health Services	Kaberwo Dispensary	Lelan			500,200			0.00%	
Health Services	Kapsait Disp	Lelan	09 May 2025	20 May 2025	1,000,000	999,920	999,920	99.99%	
Health Services	Kiptengwer Dispensary	Metkei			480,000	479,000	479,000	99.79%	
Health Services	Medical Interns	Metkei			1,000,000	1,000,000	1,000,000	100.00%	completed
Health Services	Kiptengwer Dispensary	Metkei			499,999	495,850	498,850	99.77%	
Health Services	Tabare Dispensary	Metkei			480,000	479,120	479,120	99.82%	

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Health Services	Kamwosor SCH	Metkei			1,700,000	1,699,150	1,699,150	99.95%	
Health Services	Tugumoi Dispensary	Metkei	24 April 2025	05 May 2025	1,000,000	999,990	999,990	100.00%	completed
Health Services	Kamwosor Sub County Hospital	Metkei			1,180,000			0.00%	
Health Services	Improvement of Kamwosor Sub-County Hospital	Metkei			1,300,000	1,300,000	1,300,000	100.00%	completed
Health Services	Construction of cold room	Metkei			1,200,000	1,194,940	1,194,940	99.58%	
Health Services	Chogoo Dispensary	Moiben/Kuserwo			1,920,000			0.00%	
Health Services	Chebara Health Centre	Moiben/Kuserwo			288,000	279,670	279,670	97.11%	
Health Services	Cheptongei Health Centre	Moiben/Kuserwo			9,600,000			0.00%	
Health Services	Chebulbai Health centre	Moiben/Kuserwo			864,000	863,900	863,900	99.99%	completed
Health Services	Kaplenge Dispensary	Moiben/Kuserwo			480,000	479,800	479,800	99.96%	completed
Health Services	Tuturungl H/C	Sambirir			500,000			0.00%	
Health Services	Chesoi SCH	Sambirir			9,600,000			0.00%	
Health Services	Chesoi mortuary soak pit	Sambirir			200,000			0.00%	
Health Services	Chesetan Dispensary	Sambirir			2,016,000	2,015,500.00	2,015,500.00	99.98%	
Health Services	Korongoi Dispensary	Sengwer	29/04/2024	02 October 2024	400,000	399,700	399,700	99.93%	
Health Services	Kapterit Dispensary	Sengwer			480,000	479,300	479,300	99.85%	
Health Services	Epke dispensary	Soy North			480,000	479,000	479,000	99.79%	
Health Services	Cheptebo dispensary	Soy North			2,400,000	2,398,600	2,398,600	99.94%	
Health Services	Toror dispensary	Soy North	06 March 2024	12 November 2024	2,500,000	2,499,900	2,499,900	100.00%	completed
Health Services	Emsea dispensary	Soy North	20/02/2024	20/05/2024	2,500,000	3,700,000	3,500,380	94.60%	
Health Services	renovation of Emsea dispensary	Soy North			1,200,000			0.00%	
Health Services	Biretwo and Muskut Heath centre	Soy North			2,880,000	2,798,800	2,798,800	97.18%	completed
Health Services	Fluorspar Health Centre	Soy South			1,440,000	1,410,000	1,410,000	97.92%	completed
Health Services	Kimoloi dispensary	Soy South			1,536,000	1,510,600	1,510,600	98.35%	completed
Health Services	Kocholwo Hospital	Soy South			1,500,000	1,495,880	1,495,880	99.73%	completed
Health Services	Kapindup Dispensary	Soy South			503,825			0.00%	
Health Services	Tambach Sub County Hospital	Tambach			2,880,000			0.00%	
Health Services	Connection of piped water KWS Rimoi dispensary	Tambach			200,000			0.00%	
Health Services	Anin Dispensary	Tambach			500,000	499,250	499,250	99.85%	completed
Health Services	purchase of ambulance	Tambach	05 June 2024	09 June 2024	7,020,000	7,000,000	7,000,000	99.72%	completed
Health Services	Songeto Dispensary	Tambach			768,000	767,000	767,000	99.87%	completed
	Sub Total				**275,161,899**	**170,706,336**	**167,754,007**	60.97%	
Water Services	Kopus-Kapnyanchar water project	Arror			1,045,000	1,031,380	1,031,380	98.70%	

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Services	Chebilat W/P	Arror			300,000	299,940	299,940	99.98%	completed
Water Services	Sego -Utwo Water Project	Arror			1,520,000	1,519,800	1,519,800	99.99%	completed
Water Services	Ononoi -Kapchepkok W/P	Arror			760,000	759,476	759,476	99.93%	completed
Water Services	Kongut - Embat W/P	Arror			1,520,000	-	-		completed
Water Services	pipe laying exension at Resim W/P	Arror			380,000	374,500	374,500	98.55%	completed
Water Services	Kabarkinam W/p	Arror			1,140,000	1,140,000	1,140,000	100.00%	completed
Water Services	Kamugus water project	Arror			-	-	-		
Water Services	Yatiane Water Project	Chepkorio			950,000	-	-		
Water Services	Kameston Water project	Chepkorio			475,000	475,000	475,000	100.00%	completed
Water Services	Mwen Water Project	Chepkorio			1,425,000	1,425,000	1,425,000	100.00%	completed
Water Services	Mwen Water Project	Chepkorio			2,094,000	2,094,000	2,094,000	100.00%	completed
Water Services	Mosongo WP	Cherangany			1,425,000	1,424,950	1,424,950	100.00%	completed
Water Services	Kessum WP	Cherangany			950,000	-	-		
Water Services	Koiman WP	Cherangany			950,000	949,000	949,000	99.89%	completed
Water Services	pipeline extension at Sururbei WP	Cherangany			1,425,000	1,423,900	1,423,900	99.92%	completed
Water Services	Chebai WP	Cherangany			950,000	948,500	948,500	99.84%	completed
Water Services	Kapkiyai/Kabelio WP	Cherangany			950,000	949,950	949,950	99.99%	completed
Water Services	Tekwei-kapnuiyai WP	Cherangany			950,000	950,000	950,000	100.00%	completed
Water Services	Kapseret Borehole W/P	Cherangany			475,000	473,990	473,990	99.79%	completed
Water Services	Kaptiont/kapngololo WP	Cherangany			950,000	-	-		completed
Water Services	Tenden primary/kambi mawe WP	Cherangany			475,000	474,000	474,000	99.79%	completed
Water Services	Kondabilet borehole W/P	Cherangany			-	-	-		completed
Water Services	Katilit W/P	Embobut			475,000	475,000	475,000	100.00%	completed
Water Services	Kapchebau water project	Embobut			475,000	474,440	474,440	99.88%	completed
Water Services	Parelach water project	Embobut			1,425,000	1,425,000	1,425,000	100.00%	completed
Water Services	Kibendo – Kapton water project (Singore dam)	Emsoo			380,000	380,000	380,000	100.00%	completed
Water Services	Mutwo mateny water project	Emsoo			1,330,000	-	-		completed
Water Services	Enow water project – Cheptarit Tilwakel line	Emsoo			475,000	474,900	474,900	99.98%	completed
Water Services	Enow water project - Kapshelei line	Emsoo			855,000	854,800	854,800	99.98%	completed
Water Services	Kibendo – Kapton water project (Singore dam)	Emsoo			-	-	-		
Water Services	Mutus water project	Emsoo			-	-	-		
Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Emsoo			-	-	-		
Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Endo			950,000	-	-		
Water Services	Shaban Kaptum W/P	Endo			950,000	950,000	950,000	100.00%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Services	Simotwo water tank W/P	Kabiemit			760,000	760,000	760,000	100.00%	completed
Water Services	Kapsoweek W/P	Kabiemit			950,000	949,500	949,500	99.95%	completed
Water Services	Chepsinende W/P	Kabiemit			950,000	949,990	949,990	100.00%	completed
Water Services	KD water project piping &Tank	Kabiemit			1,140,000	-	-		completed
Water Services	Chepketeret Primary School	Kabiemit			2,375,000	2,375,000	2,375,000	100.00%	completed
Water Services	Chepkossom Water Project	Kabiemit			2,280,000	2,280,000	2,280,000	100.00%	completed
Water Services	Kipriria Water Pump	Kabiemit			570,000	569,500	569,500	99.91%	completed
Water Services	Chepketeret W/P	Kabiemit			-	-	-		
Water Services	Borowon W/P	Kabiemit			-	-	-		
Water Services	Kimwogo Water Tank	Kabiemit			-	-	-		
Water Services	Kiptingo Primary School Borehole W/P	Kamariny			1,615,000	1,613,250	1,613,250	99.89%	completed
Water Services	Katalel primary School Borehole W/P	Kamariny			1,600,000	1,554,000	1,554,000	97.13%	completed
Water Services	Muno Pri/ Sec Borehole W/P	Kamariny			3,135,000	3,123,000	3,123,000	99.62%	completed
Water Services	Kamelilo Borehole Drilling W/P	Kamariny			3,325,000	3,249,750	3,249,750	97.74%	completed
Water Services	Chesitek pri sch borehole W/P	Kamariny			1,235,000	1,229,960	1,229,960	99.59%	completed
Water Services	Chelingwa Borehole W/P	Kamariny			3,230,000	-	-		completed
Water Services	Kapsisi- upper- Kapno Pipeline W/P	Kamariny			855,000	850,140	850,140	99.43%	completed
Water Services	Kiptabus Pri Borehole W/P	Kamariny			665,000	-	-		
Water Services	Cheberen Borehole	Kamariny			665,000	-	215,000	32.33%	Ongoing
Water Services	Kwalel pipeline extension W/P	Kamariny			570,000	567,000	567,000	99.47%	completed
Water Services	Chebonet Pipeline W/P	Kamariny			475,000	475,000	475,000	100.00%	completed
Water Services	Logogo Dam	Kamariny			950,000	-	-		completed
Water Services	Kipsoen south/Kamagut	Kamariny			1,398,000	1,398,000	1,398,000	100.00%	completed
Water Services	Kapkatui sub location water projects	Kapchemutwa			950,000	-	-		completed
Water Services	Kapsoiyo -Siginwak Water project	Kapchemutwa			511,793	510,000	510,000	99.65%	completed
Water Services	Lamaon Water project	Kapchemutwa			475,000	474,500	474,500	99.89%	completed
Water Services	Leketet-Kapchenabei/Yemit Water Project	Kapchemutwa			475,000	474,980	474,980	100.00%	completed
Water Services	Mindililwo Sublocation water projects	Kapchemutwa			475,000	474,400	474,400	99.87%	completed
Water Services	Kabaigei/kaptebengwo Water project	Kapchemutwa			1,330,000	1,328,500	1,328,500	99.89%	completed
Water Services	Soiyo East Village water project	Kapchemutwa			950,000	950,000	950,000	100.00%	completed
Water Services	Kobil primary school Borehole	Kapchemutwa			1,425,000	-	-		completed
Water Services	Kaptoro water project	Kapchemutwa			285,000	282,560	282,560	99.14%	completed
Water Services	Chebokokwa primary school Borehole	Kapchemutwa			2,850,000	2,797,000	2,797,000	98.14%	completed
Water Services	Meli junction to lamaon tank	Kapchemutwa			1,349,990	1,349,990	1,349,990	100.00%	completed
Water Services	Kapengong water project	Kapsowar			380,000	378,950	378,950	99.72%	completed
Water Services	Chemiron water project	Kapsowar			380,000	379,500	379,500	99.87%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Services	Kapengong water project	Kapsowar			475,000	474,980	474,980	100.00%	completed
Water Services	Kebes water project	Kapsowar			665,000	663,950	663,950	99.84%	completed
Water Services	Koibaben water project	Kapsowar			665,000	664,460	664,460	99.92%	completed
Water Services	Cheptogot water project	Kapsowar			1,045,000	-	-		completed
Water Services	Kibai- katir yemit water project	Kapsowar			1,140,000	1,139,555	1,139,555	99.96%	completed
Water Services	Benon water project	Kapsowar			1,425,000	1,420,000	1,420,000	99.65%	completed
Water Services	Torontor W/P	Kapsowar			475,000	474,500	474,500	99.89%	completed
Water Services	Sisiya Water Project	Kapsowar			1,194,350	1,194,350	1,194,350	100.00%	completed
Water Services	Kipsimatia water project	Kapsowar			-	-	-		completed
Water Services	Ng’ososia-Kaplogoi Water Project	Kaptarakwa			1,425,000	1,424,000	1,424,000	99.93%	completed
Water Services	Chemwabul and Kiptulos Water Projects	Kaptarakwa			950,000	949,900	949,900	99.99%	completed
Water Services	Kaplogoi W/P	Kaptarakwa			1,425,000	1,424,000	1,424,000	99.93%	completed
Water Services	Water Rig operations	Kaptarakwa			-	-	-		completed
Water Services	Sergon Water Project	Kapyego			950,000	949,964	949,964	100.00%	completed
Water Services	Embo Kimap Kapchoge Water Project	Kapyego			475,000	474,300	474,300	99.85%	completed
Water Services	Kabore Water Project	Kapyego			1,900,000	1,899,980	1,899,980	100.00%	completed
Water Services	Embo Chebindiki Water Project	Kapyego			475,000	474,550	474,550	99.91%	completed
Water Services	Water pans	Kapyego			190,000	190,000	190,000	100.00%	completed
Water Services	Stot Water Project	Kapyego			950,000	949,355	949,355	99.93%	completed
Water Services	Embo Tendwo Water Project	Kapyego			950,000	949,980	949,980	100.00%	completed
Water Services	Kamasia Water Project	Kapyego			95,000	95,000	95,000	100.00%	completed
Water Services	Kaplalang Water Project	Kapyego			950,000	936,200	936,200	98.55%	completed
Water Services	Water Harvesting	Kapyego			95,000	95,000	95,000	100.00%	completed
Water Services	Segut Waterpan	Kapyego			190,000	190,000	190,000	100.00%	completed
Water Services	Sinta Village Water Project	Kapyego			475,000	475,000	475,000	100.00%	completed
Water Services	Supply of water pipes	Kapyego			1,995,000	1,993,022	1,993,022	99.90%	completed
Water Services	Supply of Ward Water Pipes	Kapyego			1,051,500	1,051,500	1,051,500	100.00%	completed
Water Services	Kibigos,Kaptalamwa & Kapsait coolers Kentanks	Lelan			285,000	285,000	285,000	100.00%	completed
Water Services	Kopche water project and Chemulany water project	Lelan			2,666,000	2,665,004	2,665,004	99.96%	completed
Water Services	Kapkochur W/P	Lelan			855,000	854,950	854,950	99.99%	completed
Water Services	Kabai W/P	Lelan			-	-	-		completed
Water Services	Operationalization & maintenance/ward boreholes	Metkei			2,850,000	2,847,200	2,847,200	99.90%	completed
Water Services	Kiptengwer WP	Metkei			475,000	474,500	474,500	99.89%	completed
Water Services	Terep Chesawil WP	Metkei			950,000	948,500	948,500	99.84%	completed
Water Services	Chebusie borehole	Metkei			1,900,000	1,900,000	1,900,000	100.00%	completed
Water Services	Lamaiwet Tank	Metkei			1,704,000	1,700,000	1,700,000	99.77%	completed

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Water Services	Chemaech water tank	Metkei			1,710,000	1,709,780	1,709,780	99.99%	completed
Water Services	Kibomet Water Project	Metkei			1,999,200	1,999,200	1,999,200	100.00%	completed
Water Services	Lamaiwet (Kapchorwa) water project	Metkei			2,499,700	2,499,700	2,499,700	100.00%	completed
Water Services	Kabirirsus Primary School	Metkei			-	-	-		
Water Services	Embo sawa water project and Embo kibaba water project	Moiben/Kuserwo			950,000	949,950	949,950	99.99%	completed
Water Services	Nerkwo-Kamok Water project	Moiben/Kuserwo			2,950,000	-	-		
Water Services	Chebulbai Water Project	Moiben/Kuserwo			1,900,000	-	-		
Water Services	Jemunada Sub location Spring protection and water distribution	Moiben/Kuserwo			570,000	570,000	570,000	100.00%	completed
Water Services	Kilima Water Project	Moiben/Kuserwo			950,000	950,000	950,000	100.00%	completed
Water Services	Chemunada Water Project	Moiben/Kuserwo			950,000	948,500	948,500	99.84%	completed
Water Services	Stoton-Kimungu Water project	Moiben/Kuserwo			1,140,000	1,140,000	1,140,000	100.00%	completed
Water Services	Maintenance of Water Solars across the Ward	Moiben/Kuserwo			475,000	473,500	473,500	99.68%	completed
Water Services	Kaploboton and Kapchepkeisir water project	Moiben/Kuserwo			1,900,000	1,889,840	1,889,840	99.47%	completed
Water Services	Kapkobol Water project	Moiben/Kuserwo			1,900,000	1,898,970	1,898,970	99.95%	completed
Water Services	Rorok-Emkew water project	Moiben/Kuserwo			1,045,000	-	1,045,000	100.00%	completed
Water Services	Embolomoiwo water project	Moiben/Kuserwo			285,000	284,000	284,000	99.65%	completed
Water Services	Kaplenge water project	Moiben/Kuserwo			570,000	570,000	570,000	100.00%	completed
Water Services	Santa Maria-Simotwo water project	Moiben/Kuserwo			950,000	947,400	947,400	99.73%	completed
Water Services	Kaplenge Water Project	Moiben/Kuserwo			-	-	-		
Water Services	Mwomwo -Jemunada Project	Moiben/Kuserwo			999,999	-	-		
Water Services	Embong'omo Water Project	Moiben/Kuserwo			1,200,000	-	-		
Water Services	Korongoi-Diaspora W/P	Sengwer			950,000	949,755	949,755	99.97%	completed
Water Services	Kapkalang-Artoton water project	Sengwer			1,900,000	1,899,900	1,899,900	99.99%	completed
Water Services	Kipsero-Kamakitwo W/P	Sengwer			665,000	657,500	657,500	98.87%	completed
Water Services	Kamoi-Kibuga W/P	Sengwer			380,000	380,000	380,000	100.00%	completed
Water Services	Kasaon W/P	Sengwer			1,425,000	1,424,000	1,424,000	99.93%	completed
Water Services	Rogor W/P	Sengwer			2,850,000	-	-		
Water Services	Kipsambach W/P	Sengwer			285,000			0.00%	
Water Services	Kimarsitet W/P	Sengwer			190,000	189,750	189,750	99.87%	completed
Water Services	Kapterit Primary& secondary W/P	Sengwer			950,000	949,650	949,650	99.96%	completed
Water Services	Mokoyo/seum/kaptingei tuyobei Water Projects	Sengwer			950,000	949,630	949,630	99.96%	completed
Water Services	Kapkutung W/P	Sengwer			-	-	-		
Water Services	Kapcheplim /Kipsetan W/P	Sengwer			-	-	-		
Water Services	Kapchepsir/Chepkerengoi/Tikongo water Projects	Sengwer			-	-	-		

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Water Services	Ward Water Projects Maintenance	Sengwer			-	-	-		
Water Services	Kipteber and Kiplegetet Water Projects	Sengwer			-	-	-		
Water Services	Koiywo, Chepkuno Intakes	Sengwer			-	-	-		
Water Services	Tokomba-kechii water project	Soy North			950,000	949,120	949,120	99.91%	completed
Water Services	Kapkobi water project	Soy North			950,000	949,800	949,800	99.98%	completed
Water Services	Kewane water project	Soy North			475,000	475,000	475,000	100.00%	completed
Water Services	Chepkuluny water project	Soy North			2,850,000	-	-		completed
Water Services	Kipkono water project	Soy North			2,850,000	2,849,900	2,849,900	100.00%	completed
Water Services	Kamumbas W/P	Soy North			2,850,000	2,843,750	2,843,750	99.78%	completed
Water Services	Kabonge water project	Soy North			2,375,000	-	2,372,400	99.89%	completed
Water Services	Chebonet water project	Soy North			2,850,000	2,845,750	2,845,750	99.85%	completed
Water Services	Cheborgo/Tilatil/kurio/kapchelimo W/P	Soy North			1,900,000		1,898,000	99.89%	completed
Water Services	Toror water course	Soy North			475,000	474,800	474,800	99.96%	completed
Water Services	Kapshakwei Borehole	Soy North			2,850,000	-	-		completed
Water Services	Water Projects Emergency works	Soy South			950,000	948,000	948,000	99.79%	completed
Water Services	Kiptabach W/P	Soy South			1,520,000	1,520,000	1,520,000	100.00%	completed
Water Services	Kapkayo Market W/P	Soy South			950,000	949,400	949,400	99.94%	completed
Water Services	Orbarak -Kapkayo W/P	Soy South			1,045,000	1,045,000	1,045,000	100.00%	completed
Water Services	Soy-kimwarer Water project W/P	Soy South			950,000	947,900	947,900	99.78%	completed
Water Services	Lelbui W/P	Soy South			665,000	663,950	663,950	99.84%	completed
Water Services	Ward boreholes (5)(Rig operation	Soy South			-	-	-		completed
Water Services	Kipkanao W/P	Soy South			-	-	-		completed
Water Services	Kokwao borehole W/P	Soy South			1,520,000	1,520,000	1,520,000	100.00%	completed
Water Services	Yatia borehole W/P	Tambach			1,092,500	-	1,043,500	95.51%	completed
Water Services	Kapkerembe W/P	Tambach			760,000	-	-		completed
Water Services	Kabutii borehole	Tambach			760,000	-	-		completed
Water Services	Emkong lower borehole	Tambach			475,000	-	-		completed
Water Services	Setek VTC water project	Tambach			142,500	142,480	142,480	99.99%	completed
Water Services	Cheboskei water project	Tambach			380,000	378,000	378,000	99.47%	completed
Water Services	Lower Rimoi	Tambach			950,000	-	-		completed
Water Services	Sangeto Dispensary	Tambach			142,500	-	142,500	100.00%	completed
Water Services	Rimoi dispensary	Tambach			142,500	-	142,500	100.00%	completed
Water Services	Emanoon water catchment protection	Tambach			298,900	298,900	298,900	100.00%	completed
Water Services	ngemba cheptile	Tambach			1,000,000	1,000,000	1,000,000	100.00%	completed
Water Services	Ngemba cheptile water project	Tambach			2,537,595	2,537,595	2,537,595	100.00%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
					175,460,027	**132,891,066**	**139,749,966**	79.65%	completed
Water Supplies and Sewerage	Kapkoimur water project	Arror			1,199,750	1,199,750	1,199,750	100.00%	completed
Water Supplies and Sewerage	Luguk water project	Arror			362,760	-	-	0.00%	
Water Supplies and Sewerage	Senetwo-Mosorto-Chekeren	Chepkorio			999,400	-	-	0.00%	
Water Supplies and Sewerage	Kapcheptek Water Project	Chepkorio			1,484,720	-	-	0.00%	
Water Supplies and Sewerage	Kameli Borehole	Chepkorio			1,498,700	1,498,700	1,498,700	100.00%	completed
Water Supplies and Sewerage	Mwen Water Borehole	Chepkorio			1,300,000	1,294,845	1,294,845	99.60%	completed
Water Supplies and Sewerage	installation nof solar powered at Kapserere water project	Chepkorio			1,499,000	1,499,000	1,499,000	100.00%	completed
Water Supplies and Sewerage	Samich Water Project	Chepkorio			1,449,500	-	-	0.00%	
Water Supplies and Sewerage	Kessum-Kapchebit water project	Cherangany/Cheborowa			1,782,260	-	-	0.00%	
Water Supplies and Sewerage	Tekwei,kiptaragoi,kamariok and kwa musa kaptiony tanks @1,100,005	Cherangany/Cheborowa			3,292,130	3,292,130	3,292,130	100.00%	completed
Water Supplies and Sewerage	Tirich water project	Embobut/Embolot			2,970,050	2,942,000	2,942,000	99.06%	completed
Water Supplies and Sewerage	Cheptarit Primary School	Emsoo			300,000	-	-	0.00%	
Water Supplies and Sewerage	Emsoo water project	Emsoo			500,000	499,985	499,985	100.00%	completed
Water Supplies and Sewerage	Kabulwo primary school borehole	Emsoo			1,998,000	1,998,000	1,998,000	100.00%	completed
Water Supplies and Sewerage	Borehole at Cheptabar in Kamoingon sub-location	Emsoo			2,600,200	1,598,000	1,598,000	61.46%	Ongoing
Water Supplies and Sewerage	Chepkosom Water Project in Kapchelal	Emsoo			299,900	299,900	299,900	100.00%	completed
Water Supplies and Sewerage	Chebagon-Kokwopsingo Water project in Kapchelal	Emsoo			400,000	399,900	399,900	99.98%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Supplies and Sewerage	Kapkiyai water project	Emsoo			1,500,000	1,424,920	1,424,920	94.99%	completed
Water Supplies and Sewerage	Lamaiwo W/P	Kabiemit			1,014,258	1,013,500	1,013,500	99.93%	completed
Water Supplies and Sewerage	Kipsoen south/Kamagut	Kamariny			948,829	-	-	0.00%	
Water Supplies and Sewerage	Kaplamai Sub-Location	Kamariny			3,490,816	3,489,000	3,489,000	99.95%	completed
Water Supplies and Sewerage	Kiptingo pry. Borehole	Kamariny			1,401,500	1,400,050	1,400,050	99.90%	completed
Water Supplies and Sewerage	Drilling and equiping of Kapsisi water Project	Kamariny			3,102,116	3,101,900	3,101,900	99.99%	completed
Water Supplies and Sewerage	Katalel Pry Borehole	Kamariny			1,401,500	1,401,500	1,401,500	100.00%	completed
Water Supplies and Sewerage	Chepkitony Pry Borehole	Kamariny			1,317,015	212,060	212,060	16.10%	Ongoing
Water Supplies and Sewerage	Kaptarit Water Troughs	Kamariny			130,800	-	-	0.00%	
Water Supplies and Sewerage	Kapkona Dam	Kapchemutwa			500,000	-	-	0.00%	
Water Supplies and Sewerage	Environmental Management-Oldoldol and Chepkulbei	Kapchemutwa			450,000	450,000	450,000	100.00%	completed
Water Supplies and Sewerage	Environmental Management	Kapchemutwa			400,000	400,000	400,000	100.00%	completed
Water Supplies and Sewerage	Kapkesum dam catchment	Kapchemutwa			100,000	100,000	100,000	100.00%	completed
Water Supplies and Sewerage	Kimaisbai dam	Kapchemutwa			198,500	-	180,697	91.03%	completed
Water Supplies and Sewerage	Kimengech water project	Kapchemutwa			100,000	-	-	0.00%	
Water Supplies and Sewerage	Kaptoror water project	Kapchemutwa			100,000	-	-	0.00%	
Water Supplies and Sewerage	Kimaisbai dam	Kapchemutwa			150,000	-	-	0.00%	
Water Supplies and Sewerage	Chepkunyuk borehole	Kapchemutwa			1,400,000	1,398,490	1,398,490	99.89%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Supplies and Sewerage	Msekekwa and Kumoron school and villages solar pump	Kapchemutwa			1,485,000	1,485,000	1,485,000	100.00%	completed
Water Supplies and Sewerage	Kapsowar water supplies-Kapsabaa	Kapsowar			648,000	648,000	648,000	100.00%	completed
Water Supplies and Sewerage	Kiptenoi water project	Kapsowar			997,788	997,420	997,420	99.96%	completed
Water Supplies and Sewerage	supply and delivry of pipes to Cheminya dam	Kaptarakwa			6,000,000	5,989,950	5,989,950	99.83%	completed
Water Supplies and Sewerage	Completion of piping of Chebilat Water Project at a cost of Ksh. 300,005	Kapyego			300,000	284,260	284,260	94.75%	completed
Water Supplies and Sewerage	Tebe Main Tank	Kapyego			1,999,600	1,999,600	1,999,600	100.00%	completed
Water Supplies and Sewerage	Kamarial Water Project	Kapyego			99,988	99,898	99,898	99.91%	completed
Water Supplies and Sewerage	Chemosong water project	Lelan			999,495	999,495	999,495	100.00%	completed
Water Supplies and Sewerage	Kombatich Water Project	Metkei			880,000	-	-	0.00%	completed
Water Supplies and Sewerage	Kombatich Water project	Metkei			2,000,000	-	-	0.00%	completed
Water Supplies and Sewerage	Cherotgei water project	Metkei			1,497,072	1,495,500	1,495,500	99.89%	completed
Water Supplies and Sewerage	Kipkoron water project	Metkei			1,471,910	1,471,800	1,471,800	99.99%	completed
Water Supplies and Sewerage	Chebulbai Water Project	Moiben/Kuserwo			1,998,810	-	-	0.00%	completed
Water Supplies and Sewerage	Masap Omondi II Water Project	Moiben/Kuserwo			599,500	599,500	599,500	100.00%	completed
Water Supplies and Sewerage	Koitui Water Project	Moiben/Kuserwo			800,000	799,400	799,400	99.93%	completed
Water Supplies and Sewerage	Kiptimbes water project	Sambirir			999,900	999,900	999,900	100.00%	completed
Water Supplies and Sewerage	Sambirir Water Project	Sambirir			300,000	124,480	124,480	41.49%	completed
Water Supplies and Sewerage	kapterit water project and laying of pipes at kiptargok,kiplegetet and kipteber w.p	Sengwer			1,999,968	1,999,968	1,999,968	100.00%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Supplies and Sewerage	Kapterit water project	Sengwer			1,287,950	1,287,950	1,287,950	100.00%	completed
Water Supplies and Sewerage	Kabecheng water project	Soy North			2,990,657	2,990,657	2,990,657	100.00%	completed
Water Supplies and Sewerage	Rokocho Assistant Chief's Office water project	Soy North			2,994,750	2,994,750	2,994,750	100.00%	completed
Water Supplies and Sewerage	Chebinyiny (Ng'enybokelem Borehole	Soy North			499,900	499,900	499,900	100.00%	completed
Water Supplies and Sewerage	Kamining water project	Tambach			198,900	-	-	0.00%	completed
Water Supplies and Sewerage	Ngemba cheptile water project	Tambach			595,650	595,650	595,650	100.00%	completed
Water Supplies and Sewerage	Sengwet- Kipsabu water project	Tambach			499,070	499,070	499,070	100.00%	completed
Water Supplies and Sewerage	Kapkibur Borehole-Kayoi lower borehole	Tambach			1,800,000	1,704,000	1,704,000	94.67%	completed
Water Supplies and Sewerage	Songoiywo Primary Borehole-Kabore Primary Borehole-Kayoi	Tambach			1,795,000	1,703,800	1,703,800	94.92%	completed
Water Supplies and Sewerage	kwompo kimit	Tambach			999,390	999,390	999,390	100.00%	completed
Water Supplies and Sewerage	Yatya-Berese water project-Kabore	Tambach			1,705,500	1,703,700	1,703,700	99.89%	completed
Water Supplies and Sewerage	Kewapcheburet cattle trough	Tambach			199,400	199,400	199,400	100.00%	completed
Water Supplies and Sewerage	Emanon Water Project	Tambach			399,600	-	210,923	52.78%	completed
Water Supplies and Sewerage	Chepkorio water supply project	Chepkorio			1,200,000	1,149,850	1,149,850	95.82%	completed
Water Supplies and Sewerage	Koibei water project	Chepkorio			1,122,683	1,099,820	1,099,820	97.96%	completed
Water Supplies and Sewerage	Kaptilile water project	Kaptarakwa			1,000,000	999,954	999,954	100.00%	completed
Water Supplies and Sewerage	Turresia water project	Soy South			1,100,000	1,098,500	1,098,500	99.86%	completed
Water Supplies and Sewerage	Murkutwo water project	Soy North			1,200,000	1,199,700	1,199,700	99.98%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Water Supplies and Sewerage	Kipkechiu water project	Soy North			980,000	977,000	977,000	99.69%	completed
Water Supplies and Sewerage	Kamwago water project	Chepkorio			1,000,000	999,250	999,250	99.93%	completed
Water Supplies and Sewerage	Kewapmwen water project	Soy South			982,000	979,500	979,500	99.75%	completed
Water Supplies and Sewerage	Kipchain water project	Kabiemit			804,120	753,795	753,795	93.74%	completed
Water Supplies and Sewerage	Kaborwo water project	Soy South			980,000	979,800	979,800	99.98%	completed
	Sub-Total KSh				**93,053,305**	**76,323,237**	**76,714,857**	82.44%	
Environmental Management	Purchase of assorted tree seedlings for cherota sub location	Chepkorio			200,000	200,000	200,000	100.00%	completed
Environmental Management	Purchasing of tree seedlings ngeny birir tree nursery	Chepkorio			100,000	-	-		completed
Environmental Management	Establishment of Tree Nursery chesitek tree nursary	Kamariny			200,000	-	-		completed
	Sub-Total KSh				**500,000**	**200,000**	**200,000**	40.00%	
Other Capital Grants and Trans	Climate Change adaptation & mitigation	Countywide			356,991,183	57,943,765	141,215,465	39.56%	Ongoing
Other Capital Grants and Trans	Climate Change adaptation & mitigation	Countywide			46,588,900	46,588,900	46,288,901	99.36%	completed
					403,580,083	**104,532,665**	**187,504,366**	46.46%	
					672,593,415	**313,946,968**	**404,169,189**	60.09%	
									completed
									completed
Maitainance of Major Roads	RMLF	County Wide	0		150,441,967			0.00%	completed
Sub-Total Ksh.			-	**0**	**150,441,967**	**0**	-	0.00%	completed
Roads	Chepsigor-Kaparagon road	Arror			1,536,000	1,535,950	1,535,950	100.00%	completed
Roads	Yatiane-Cherota AIC Road	Chepkorio			960,000	957,220	957,220	99.71%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Roads	Sitotwo-Kipkwen road	Chepkorio			1,440,000	1,431,097	1,431,097	99.38%	completed
Roads	Kamelil Sublocation Road Maintenance	Chepkorio			352,320	350,250	350,250	99%	completed
Roads	Tilolwo Road	Chepkorio			480,000	480,000	480,000	100%	completed
Roads	Ng'ililei-Mwolomet Road	Chepkorio			960,000	958,000	958,000	100%	completed
Roads	Kipsaina-Catholic-Kapturey Road	Chepkorio			480,000	480,000	480,000	100%	completed
Roads	Chepkiting-Kamundia Road	Chepkorio			480,000	480,000	480,000	100%	completed
Roads	Cornershop-Chekeren Road	Chepkorio			768,000	767,750	767,750	100%	completed
Roads	Flax sublocation roads	Chepkorio			480,000	480,000	480,000	100%	completed
Roads	Samich Sub location opening up new roads	Chepkorio			576,000	-	-	0%	completed
Roads	Samich-Chebirei road	Chepkorio			480,000	478,710	478,710	100%	completed
Roads	Morionge-Kewamoi-samich-Kapsamich-Chebirei road	Chepkorio			576,000	573,996	573,996	100%	completed
Roads	Mwen Road	Chepkorio			480,000	480,000	480,000	100%	completed
Roads	Embolot river-Korou Hill- Kamago primary road	Embobut/ Embolot			960,000	958,245	958,245	100%	completed
Roads	Mungwa-Sambalat	Embobut/ Embolot			3,840,000	3,835,315	3,835,315	100%	completed
Roads	Lemeiywo-Meuno	Embobut/ Embolot			960,000	959,600	959,600	100%	completed
Roads	WARD ROADS	Embobut/ Embolot			3,840,000	3,839,490	3,839,490	100%	completed
Roads	WARD ROADS	Emsoo			1,152,000	1,152,000	1,152,000	100%	completed
Roads	Orgut road	Emsoo			528,000	528,000	528,000	100%	completed
Roads	Kabulwo – Salaba road	Emsoo			960,000	960,000	960,000	100%	completed
Roads	Kapcheptui – Kibendo	Emsoo			2,880,000	-	-	0%	
Roads	Orgut-Kabulwo Road	Emsoo			1,920,000	1,919,950	1,919,950	100%	completed
Roads	Kamoi- kapshow- kiborioch- tangi-kokwao road	Emsoo			1,895,200	1,895,200	1,895,200	100%	completed
Roads	Kabaldamet-Koit road	Endo			1,221,627	1,221,200	1,221,200	100%	completed
Roads	Kreel-Sarachan-Sessoy Road	Endo			1,920,000	1,919,231	1,919,231	100%	completed
Roads	Kapkaneroi Road	Kamariny			768,000	766,950	766,950	100%	completed
Roads	Chepkormet-Kamariny stadium road	Kamariny			1,152,000	1,151,250	1,151,250	100%	completed
Roads	Edens-Kipshati- Kamurei- Kamelei	Kamariny			1,152,000	1,151,825	1,151,825	100%	completed
Roads	Kapkoi Market Roads	Kamariny			672,000	671,000	671,000	100%	completed
Roads	Malusei- Teazone-Tingo and Bendua road	Kamariny			576,000	575,050	575,050	100%	completed
Roads	Kapdokta Culverts Kaptildich	Kamariny			288,000	287,950	287,950	100%	completed
Roads	Arise-Karaptuga Road	Kapchemutwa			480,000	479,000	479,000	100%	completed
Roads	Kaptogoch-Kamoiywo rd,Kapkessum centre-Konunei rd,Kapkessum centre-Kabanga rd	Kapchemutwa			901,180	901,000	901,000	100%	completed
Roads	Loer-Matasia-Aldoldol Road	Kapchemutwa			517,180	517,180	517,180	100%	completed
Roads	Sess-Kimengech-Dam Road	Kapchemutwa			480,000	479,420	479,420	100%	completed
Roads	Chebokokwa drainage	Kapchemutwa			967,300	967,300	967,300	100%	completed

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Roads	Kipsaiya-sisiya road	Kapsowar			1,824,000	1,822,539	1,822,539	100%	completed
Roads	Nerkonoi-kaptoror road	Kapsowar			912,000	911,520	911,520	100%	completed
Roads	Embo arap boiyo- yatya signpost	Kapsowar			864,000	863,160	863,160	100%	completed
Roads	Ngorgoroi primary road	Kapsowar			960,000	959,960	959,960	100%	completed
Roads	chepngon-AIC kaplangau	Kapsowar			864,000	860,000	860,000	100%	completed
Roads	cheptuiya kaptarakon road	Kapsowar			960,000	-	-	0%	
Roads	West corner road Mugula-koiwopko	Kapsowar			960,000	892,100	892,100	93%	completed
Roads	Msikiti kambiswahili/kapsimatia road	Kapsowar			1,440,000	1,439,806	1,439,806	100%	completed
Roads	Chelikta Benon road	Kapsowar			1,632,000	1,632,000	1,632,000	100%	completed
Roads	Simotwo-Riwo road	Kapsowar			1,920,000	1,752,750	1,752,750	91%	completed
Roads	Chemutut-Kapchesewes	Kapsowar			2,208,000	2,202,950	2,202,950	100%	completed
Roads	Kapcheresha-kokwop toposwo-chepchor	Kapsowar			2,784,000	2,778,900	2,778,900	100%	completed
Roads	Katgok- cheptuiya road koibarak location	Kapsowar			3,840,000	3,840,000	3,840,000	100%	completed
Roads	Kapchesarur Road	Kapsowar			1,440,000	1,438,900	1,438,900	100%	completed
Roads	Emitei-Kamoi-Kichinjio Road	Kapsowar			1,440,000	1,438,336	1,438,336	100%	completed
Roads	Cheles Car Wash Road	Kapsowar			1,440,000	1,440,000	1,440,000	100%	completed
Roads	Hossen–Maina-Ewaa-Kapcheptekei	Kapsowar			2,349,120	2,298,783	2,298,783	98%	completed
Roads	Kapsumai rd	Kapsowar			1,152,000	1,152,000	1,152,000	100%	completed
Roads	Ewaa Primary-Oseen Secondary-Kapcheptekei	Kapsowar			1,919,900	1,919,900	1,919,900	100%	completed
Roads	katkok-kaplain-Kaptabuk	Kapsowar			959,440	959,440	959,440	100%	completed
Roads	Kaptilol Village Road	Kaptarakwa			960,000	960,000	960,000	100%	completed
Roads	ward roads	Kaptarakwa			-	-	-		
Roads	Mare Road	Kaptarakwa			3,840,000	-	-	0%	
Roads	Bararket road	Kaptarakwa			576,000	576,000	576,000	100%	completed
Roads	Tebe-Chesupko-Chepyomet Road	Kapyego			960,000	958,000	958,000	100%	completed
Roads	Chesogor Kimono Foot Bridge	Kapyego			960,000	-	-	0%	
Roads	Kachelele Lower Road	Kapyego			960,000	959,190	959,190	100%	completed
Roads	Kapsee Road	Kapyego			960,000	955,680	955,680	100%	completed
Roads	Sokoyo - Moiben Road	Kapyego			4,128,000	2,136,230	2,136,230	52%	completed
Roads	Ngiri'Ngiri' Kacholong Road	Kapyego			960,000	959,060	959,060	100%	completed
Roads	Kabai Road	Kapyego			816,000	815,200	815,200	100%	completed
Roads	Chebilat Road	Kapyego			816,000	815,600	815,600	100%	completed
Roads	Upper Kapkao road	Kapyego			960,000	960,000	960,000	100%	completed
Roads	Chebelot K Rono road	Kapyego			960,000	-	-		completed
Roads	Moiben-Jerusalem-Embomus road	Kapyego			1,248,000	1,247,908	1,247,908	100%	completed
Roads	Kipkiring-Kamasia-Upper Road	Kapyego			959,850	959,850	959,850	100%	completed

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Roads	Ward Culvert	Lelan			1,950,000	1,941,460	1,941,460	100%	completed
Roads	Saramek -Kapchepsar box culvert	Lelan			3,500,000	3,499,576	3,499,576	100%	completed
Roads	Kipno road	Metkei			768,000	768,000	768,000	100%	completed
Roads	Sach 4-Kabinin road	Metkei			1,056,000	1,055,448	1,055,448	100%	completed
Roads	Green valley-boundary road	Metkei			960,000	959,600	959,600	100%	completed
Roads	Kimanet-Ainabei road	Metkei			1,728,000	1,728,000	1,728,000	100%	completed
Roads	Silanga-Kombatich road	Metkei			768,000	766,000	766,000	100%	completed
Roads	Tumo-Kaptumo road	Metkei			960,000	960,000	960,000	100%	completed
Roads	Bobeche-kiploklok-kaptumet road	Metkei			960,000	959,950	959,950	100%	completed
Roads	Kiptengwer-kapsich road	Metkei			1,440,000	1,438,700	1,438,700	100%	completed
Roads	AIC kipsaos-kabutui road	Metkei			960,000	959,950	959,950	100%	completed
Roads	Junction-Kipchorwa-Kaptumek road	Metkei			1,392,000	1,392,000	1,392,000	100%	completed
Roads	Tulwet-Kapkok road	Metkei			960,000	960,000	960,000	100%	completed
Roads	Chebusie-Tugumoi road	Metkei			768,000	768,000	768,000	100%	completed
Roads	Kapcheplong road	Metkei			912,000	911,552	911,552	100%	completed
Roads	Arasiet-Chemaech road	Metkei			1,152,000	-	-		completed
Roads	Ward roads	Moiben/Kuserwo			2,880,000	2,874,750	2,874,750	100%	completed
Roads	Maintainance of kaptaamut-chogoo-kapcheptogoch Ward Roads	Moiben/Kuserwo			880,924	879,600	879,600	100%	completed
Roads	Construction of box calverts	Sambirir			4,375,000	4,103,550	4,103,550	94%	completed
Roads	Kaphigas-kokwokoi-kokwomosowo	Sambirir			960,000	959,981	959,981	100%	completed
Roads	Keituren road	Sambirir			480,000	-	-		completed
Roads	Construction of Embokasan bridge	Sengwer			3,300,000	3,298,400	3,298,400	100%	completed
Roads	Chinese dip-Kingwal primary-Pen road	Sengwer			2,412,500	2,411,280	2,411,280	100%	completed
Roads	Kapchelimo box culvert	Sengwer			588,000	587,810	587,810	100%	completed
Roads	Kaptapkiting box culvert	Sengwer			2,450,000	2,450,000	2,450,000	100%	completed
Roads	Kipchebit box culvert	Sengwer			2,450,000	-	-	0%	completed
Roads	Ward murrum	Soy South			2,450,000	2,447,525	2,447,525	100%	completed
Roads	Kureswo,kapkioy,embel	Soy South			1,920,000	1,920,000	1,920,000	100%	completed
Roads	Kapkener Culvert	Soy South			240,000	240,000	240,000	100%	completed
Roads	Beb Jebet Culvert	Soy South			240,000	240,000	240,000	100%	completed
Roads	Kapkomoi Drift	Soy South			480,000	479,200	479,200	100%	completed
Roads	Setano-kaptum	Soy South			864,000	863,800	863,800	100%	completed
Roads	kabiot kapkesi	Soy South			1,536,000	1,535,900	1,535,900	100%	completed
Roads	Ward Roads	Soy South			2,000,000	1,999,250	1,999,250	100%	completed
Roads	Kipkaa-Kapchebar RD	Tambach			1,104,000	1,103,715	1,103,715	100%	completed

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Roads	Dip-Tubebei RD	Tambach			960,000	944,525	944,525	98%	completed
Roads	Chelebel-Kipchal RD	Tambach			480,000	480,000	480,000	100%	completed
Roads	Kongin-Chemelkuti-Chepkogin-Kipsoiyo RD	Tambach			480,000	479,260	479,260	100%	completed
Roads	purchase of grader	Tambach			20,000,000	19,300,000	19,300,000	97%	completed
Roads	purchase of grader	Kabiemit			22,000,000	21,300,000	21,300,000	97%	completed
Roads					**187,775,541**	**169,461,673**	**169,461,673**	90%	completed
Roads	Karkitony Meli Road	Kapchemutwa			240,000	194,035	194,035		completed
Roads	Kapyego-Kabai	Kapyego			480,000	479,900	479,900	100%	completed
Roads	Kapchigomet Road	Kapchemutwo			575,900	575,900	575,900	100%	completed
Roads	Culvert installatio at kipsero- kamakitwa	Sengwer			668,650	668,650	668,650	100%	completed
Roads	Kwembei-Yos road	Kamariny			708,600	708,600	708,600	100%	completed
Roads	Kabulwo-Chebilat	Emsoo			845,700	845,700	845,700	100%	completed
Roads	Kendur-lamaon	Kapchemutwa			864,000	862,592	862,592	100%	completed
Roads	Singore-Metibelio road	Kaptarakwa			959,530	959,530	959,530	100%	completed
Roads	Afya Bora -Kapsoya	Chepkorio			960,000	960,000	960,000	100%	completed
Roads	Safari Inn- Kabutit- Kapchesarur Road	Kabiemit			960,000	959,994	959,994	100%	completed
Roads	embomon-kimuren-kokwokor	Sambirir			999,700	999,700	999,700	100%	completed
Roads	Culverting of Ward Roads	Lelan			999,950	-	-		completed
Roads	Kapngáram-Kaptingei-kamorongit road	Sengwer			1,054,020	1,054,020	1,054,020	100%	completed
Roads	Ward roads	Kaptarakwa			1,064,000	1,064,000	1,064,000	100	completed
Roads	Nerkonoi-kaptek Primary	Kapsowar			1,151,600	1,151,600	1,151,600	100	completed
Roads	Culverting of Ward Roads	Lelan			1,154,000	1,154,000	1,154,000	100	completed
Roads	kapkaras road	Kaptarakwa			1,435,200	1,435,200	1,435,200	100	completed
Roads	Mnanda-Boiwech	Kabiemit			1,440,000	1,440,000	1,440,000	100	completed
Roads	Ward Roads	Sengwer			1,626,150	1,610,000	1,610,000	99	completed
Roads	Chebororwa-Kondabilet	Cherangany			1,700,000	1,700,000	1,700,000	100	completed
Roads	Sakiki– Arise Road	Kapchemutwo			1,727,750	1,727,750	1,727,750	100	completed
Roads	steel footbridge at Mogil	Sambirir			1,799,923	1,799,798	1,799,798	100	completed
Roads	Chebior-kapkomol	Kaptarakwa			1,917,300	1,917,300	1,917,300	100	completed
Roads	Taiya-Kiptengwer – Menjeiwa	Metkei			1,917,400	1,917,400	1,917,400	100	completed
Roads	Kapsenetwo-Kapng'ot road	Soy South			1,919,000	1,919,000	1,919,000	100	completed
Roads	Kakimiti-Lemeiwo Road (box culvert)	Embobut			1,919,970	1,779,970	1,779,970	93	completed
Roads	Tabare centre-Kapkut road	Metkei			1,920,000	1,920,000	1,920,000	100	completed

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Roads	Chepkerengoi Road	Sengwer			2,400,000	2,400,000	2,400,000	100	completed
Roads	Kapyego sub location – Tekan – Tirich – Kimowo Road	Kapyego			2,684,040	2,684,040	2,684,040	100	completed
Roads	mutwo-kapserton - tergecha- orapno	Kaptarakwa			2,877,300	2,877,300	2,877,300	100	completed
Roads	Kapsilong-kisimai	Embobut			3,499,700	3,499,700	3,499,700	100	completed
Roads				43,265,679	**44,469,383**	**43,265,679**	**43,265,679**		
Roads	Taimel Bridge	Soy North		0	2,000,000		2,000,000		
Roads	Kaplele Foothpath	Kamariny			300,000		299,760		
Roads	Kapkoilel Footbridge	Tambach			200,000				
Roads					**2,500,000**	**0**	**2,299,760**		
Roads	Maintenance of Machines	Countywide			7,986,914	7,366,880	7,366,880		
Roads	purchase of low loader(semi-Trailer)	Countywide			5,300,000				
Roads	Installation of Ward Fuel pump	Moiben			2,900,000	2,899,500	2,899,500		
					401,373,805	**222,993,732**	**225,293,492**		
							225,293,492		
							-		
					- 401,373,805				
Cooperatives	Cereals store	Embobut			4,800,000	4,800,000	4,798,620	99.97%	completed
Cooperatives	Cereal's store; Kocholwo Location.	Soy South			2,400,000	2,400,000	2,399,890	100.00%	completed
Cooperatives	Kaptarakwa Cereal Store	Kaptarakwa			2,880,000	2,880,000	2,878,700	99.95%	completed
Cooperatives	Cooperative store at Kessup	Tambach			1,920,000	1,920,000	1,920,000	100.00%	completed
Cooperatives	Kapkaroi market	Emsoo			192,000	192,000	192,000	100.00%	completed
Cooperatives	Cereal store Kapkitony	Kabiemit			384,000	384,000	383,960	99.99%	completed
Cooperatives	Kitany centre bodaboda shade	Kaptarakwa			192,000	192,000	192,000	100.00%	completed
Cooperatives	Kaptarakwa centre bodaboda shade	Kaptarakwa			288,000	288,000	288,000	100.00%	completed
Cooperatives	Chororget centre bodaboda shade	Kaptarakwa			288,000	288,000	288,000	100.00%	completed
Cooperatives	Bodaboda/Market shades	Soy South			960,000	960,000	958,400	99.83%	completed
Cooperatives	Chororget market toilets	Kaptarakwa			480,000	480,000	479,980	100.00%	completed
Cooperatives	Kapsait market toilets	Lelan			288,000	288,000	288,000	100.00%	completed
Cooperatives	Bung'wet Market Stalls	Moiben/Kuserwa			960,000	960,000	958,900	99.89%	completed

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Cooperatives	Kureswo Tourist site	Soy South			960,000	960,000	958,176	99.81%	completed
Cooperatives	County Aggregated Industrial Park	County			500,000,000	500,000,000	-	0.00%	
Cooperatives	Tingwo Tourist Site	Soy South			480,000	480,000	480,000	100.00%	completed
Cooperatives	Kipchiloi cooperatives	Chepkorio			394,000	394,000	394,000	100.00%	completed
Cooperatives	Construction of cereal store	Kapyego			4,320,000	4,317,945	4,317,945	100.00%	completed
Cooperatives	Lelboinet Provision water tank and septic pit	Chepkorio			400,000	400,000	400,000	100.00%	completed
Cooperatives	Kaptich toilet	Kapyego			500,000	500,000		100.00%	
Cooperatives	Market stalls. Construction of market stalls at kaptiony, kondabilet, tenden	Cherang'any Chebororwa			408,000	407,000	407,900	100.22%	completed
Cooperatives	Melaa tourism development	Emsoo			554,680	554,680	-	0.00%	completed
					524,048,680	**524,045,625**	**22,984,471**	4.48%	completed
Sports, Youth Affairs, Culture, Children and Social Services	Mkeno primary school field grading	Embobut			960,000	959,800	959,800	100.00%	completed
Sports, Youth Affairs, Culture, Children and Social Services	Chesoi Field Levelling	Sambirir			960,000	960,000		0.00%	
Sports, Youth Affairs, Culture, Children and Social Services	Kaptum ECD Field	Emsoo			1,326,000	1,326,000	1,326,000	100.00%	completed
Sports, Youth Affairs, Culture, Children and Social Services	Kiptingo Pri Field Levelling	Kamariny			288,000	288,000	-	0.00%	
Sports, Youth Affairs, Culture, Children and Social Services	Terikmoi moi field	Kapsowar			1,440,000	1,440,000	1,439,548	99.97%	completed
Sports, Youth Affairs, Culture, Children and Social Services	Chesoi community Library	Sambirir			1,920,000	1,918,800	1,918,800	100.00%	completed
Sports, Youth Affairs, Culture, Children and Social Services	moror field toilet	Embobut			480,000	480,000	480,000	100.00%	completed
Sports, Youth Affairs, Culture, Children and Social Services	Chepundaria field	Endo			960,000	960,000	960,000	100.00%	completed

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Sports, Youth Affairs, Culture, Children and Social Services	Kipsetan Field Levelling	Sengwer			960,000	960,000	960,000	100.00%	completed
Sports, Youth Affairs, Culture, Children and Social Services	Kipleketet primary school field levelling.	Sengwer			960,000	960,000	960,000	100.00%	completed
Sports and Youth Affairs	Chepsigor Primary School field	Arror			1,000,000	1,000,000	1,000,000	100.00%	completed
Sports and Youth Affairs	Upgrading of maron field to standard level	Embobut/Embolot			1,300,000	1,300,000	1,300,000	100.00%	completed
Sports and Youth Affairs	Upgrading of kamogo field to standard level	Embobut/Embolot			3,000,000	3,000,000	2,450,000	81.67%	completed
Sports and Youth Affairs	Salaba Primary field levelling	Emsoo			600,000	600,000	600,000	100.00%	completed
Sports and Youth Affairs	Kiptingo Primary School - completion of grading and marking of track and field	Kamariny			420,000	420,000	-	0.00%	
Sports and Youth Affairs	Upgrading of Bugar primary school field to standard level	Kapchemutwa			500,000	500,000	-	0.00%	
Sports and Youth Affairs	Revolving fund	Kaptarakwa			10,500,000	10,500,000	-	0.00%	Yet to commence due to lack of policy
Sports and Youth Affairs	Cheptarit primary fencing	Emsoo			300,000	300,000	-	0.00%	
Sports and Youth Affairs	Kamworem Primary school fencing	Kapchemutwa			300,000	300,000		0.00%	
Sports and Youth Affairs	Upgrading of Chepsamo primary field to standard level	Kaptarakwa			1,500,000	1,500,000	1,500,000	100.00%	completed
Sports and Youth Affairs	Upgrading of Kibigos field to standard level	Lelan			1,000,000	1,000,000	1,000,000	100.00%	completed
Sports and Youth Affairs	Chemworor Field Grading	Sambirir			500,000	500,000	-	0.00%	completed
Sports and Youth Affairs	Goal Post for Kewapmwen, Kiptabach, Katumoi and Chepsirei	Soy South			380,000	380,000	380,000	100.00%	completed
Sports and Youth Affairs	Chemoibon School field	Soy South			1,300,000	1,300,000	1,300,000	100.00%	

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Sports and Youth Affairs	Emkong Primary school	Tambach			500,000	500,000		0.00%	
Sports and Youth Affairs	Upgrading of Kapkitony field to standard level	Kabiemit			1,500,000	1,500,000	1,348,320	89.89%	Ongoing
Sports and Youth Affairs	Tuturung primary school field gabioning	Sambirir			500,000	500,000	-	0.00%	
Sports and Youth Affairs	Simbeiywet primary school field gabioning	Moiben Kuserwo			500,000	500,000	-	0.00%	
Sports and Youth Affairs	St Michael primary school field filling of gullies	Embobut/Embolot			500,000	500,000	-	0.00%	
					36,354,000	**36,352,600**	**19,882,468**	**59.53%**	**0**
Agriculture, Livestock, Fisheries and Irrigation	Maintenance of pipes and furrows at Kilos	Arror			300,000	300,000	300,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kabanon Kapkamak	Arror			2,500,000	2,500,000	2,500,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Supply of sedlings	Chepkorio			1,880,000	1,877,850	1,877,850	99.89%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Food Systems Resilience Project (FSRP)	County			173,076,923	70,127,132	70,127,132	40.52%	Disbursed allocation utilized
Agriculture, Livestock, Fisheries and Irrigation	Emergency Locust Response Project (ELRB	County			121,025,000			0.00%	Not yet disbursed
Agriculture, Livestock, Fisheries and Irrigation	Agricultural Business	County			10,918,919			0.00%	Not yet disbursed
Agriculture, Livestock, Fisheries and Irrigation	Emergency Locust Response Project (ELRP)	County			38,258,326	38,258,326	38,258,326	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Chebara ATC	County			6,303,010			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Chebara ATC	County			1,234,232	1,234,904	1,234,904	100.05%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kipchukukuu irrigation scheme	Emsoo			1,400,000	1,390,730	1,390,730	99.34%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kibendo water project for Irrigation	Emsoo			2,440,266	1,960,150	1,960,150	80.33%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kapcheswom furrow	Endo			500,000	498,452	498,452	99.69%	Completed

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Agriculture, Livestock, Fisheries and Irrigation	Kasige water furrow	Endo			500,000	499,948	499,948	99.99%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kaboyon farm	Endo			189,920			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kamariny-Karamwar water furrow	Endo			49,390	49,390	49,390	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Sergoit Store	Kamariny			1,000,000	999,850	999,850	99.99%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Chesitek Store	Kamariny			2,520,000	2,520,000	2,520,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Construction of farmers store at Kamagut/Muno	Kamariny			4,000,000	3,997,200	3,997,200	99.93%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Passion fruit factory for Kapchemutwa	Kapchemutwa			564,000	564,000	564,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kaptogem cattle dip (Kamariny)	Kamariny			236,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kaptogem cattle dip (Kamariny)	Kamariny			359,900	300,000	300,000	83.36%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Chebokokwa sub location irrigation project	Kapchemutwa			200,000	200,000	200,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kapkonga Sub location Irrigation project	Kapchemutwa			500,000	499,800	499,800	99.96%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Construction of tulwap sabuni dam wear and piping for distribution	Kapchemutwa			945,000	944,500	944,500	99.95%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kamaingon Cattle dip (Emsoo)	Kapchemutwa			100,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Soil Testing equipment	Kapyego			368,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Chebara ATC	Moiben/Kuserwo			266,170	264,985	264,985	99.55%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Beaconing and physical planning of Kerio valley farmers training centre	Sambirir			1,200,000	1,030,000	1,030,000	85.83%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Mon basin irrigation basin scheme	Sambirir			1,800,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kachebewot Farm	Sambirir			142,177	142,176	142,176	100.00%	Completed

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Agriculture, Livestock, Fisheries and Irrigation	Repair leakages on chemworor furrow pipeline	Sambirir			100,044			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	water pump for Cherebes farms	Soy North			1,700,000	1,623,790	1,623,790	95.52%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Purchase of Moisture metre, weighing scale machine of over 300kg and 2 coffee hand bulbing machine	Tambach			200,000	200,000	200,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Irrigation promotion	Tambach			196,214	196,000	196,000	99.89%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kibiyo water drough	Arror			100,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Construction of small Tannery Structure in Arror Centre	Arror			300,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Togotha cattle dip	Arror			500,000	500,000	500,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Chepkorio sale yard	Chepkorio			1,000,000	1,000,000	1,000,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kipsaina Cattle Dip	Chepkorio			50,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kipsaina Cattle Dip	Chepkorio			97,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kenya Livestock Commercialization Project (KeLCoP)	County			40,150,000	39,998,624	39,998,624	99.62%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kenya Livestock Commercialization Project (KeLCoP)	County			3,159,555			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Benn cattle dip	Emsoo			97,000	97,000	97,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kipchain Cattle crush	Kabiemit			150,000	150,000	150,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Cheboen Cattle crush	Kabiemit			150,000	149,700	149,700	99.80%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kapteren Cattle Dip	Kamariny			300,000	299,500	299,500	99.83%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Muno Cattle Dip	Kamariny			900,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kapchigaa Cattle Dip	Kapchemutwa			200,000	199,900	199,900	99.95%	Completed

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Agriculture, Livestock, Fisheries and Irrigation	Kimaisbai Cattle Dip	Kapchemutwa			500,000	489,350	489,350	97.87%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kapkonga cattle dip	Kapchemutwa			300,000	299,900	299,900	99.97%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Barasin Cattle dip	Kapchemutwa			803,390	803,390	803,390	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Renovation of cattle crushes across the ward	Kapsowar			1,245,803	1,199,993	1,199,993	96.32%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Renovation of terikmoi cattle dip and purchase of accaricides	Kapsowar			500,000	499,900	499,900	99.98%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Cattle Dips Renovation	Kaptarakwa			485,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kapsanayan Cattle dip	Kapyego			1,800,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Segut Sheep Dip	Kapyego			500,000	500,000	500,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kimowo Sheep Dip	Kapyego			100,000	100,000	100,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kamwosor slaughterhouse renovation	Metkei			291,000	291,000	291,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Cheptongei milk cooler	Moiben/Kuserwo			211,100			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kapsigoria Crush Construction	Moiben/Kuserwo			200,000	193,500	193,500	96.75%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kilima Cattel Dip	Moiben/Kuserwo			194,000	194,000	194,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Cheptulon Crush Construction	Moiben/Kuserwo			200,000	200,000	200,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Renovation of Ward Cattle Dips	Sambirir			3,600,000	3,594,510	3,594,510	99.85%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Purchase milk equipment for Sambirir Farmers Cooperative Society	Sambirir			162,267			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Kipsero cattle dip	Sengwer			245,000			0.00%	Incomplete
Agriculture, Livestock, Fisheries and Irrigation	Muskut cooling plant	Soy North			2,500,000	2,417,400	2,417,400	96.70%	Completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Agriculture, Livestock, Fisheries and Irrigation	Kapkono Cattle dip	Soy South			700,000	698,400	698,400	99.77%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Kapkono Cattle dip	Soy South			1,455,000	1,475,510	1,475,510	101.41%	Completed
Agriculture, Livestock, Fisheries and Irrigation	Koimur Cattle dip	Soy South			1,067,000	1,067,000	1,067,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	KalwalCatle dip	Soy South			200,000	200,000	200,000	100.00%	Completed
Agriculture, Livestock, Fisheries and Irrigation	KalwalCatle dip	Soy South			300,000	299,880	299,880	99.96%	Completed
	Sub Total				**441,686,606**	**189,097,640**	**189,097,640**	**42.81%**	**0**
Lands	Arror Ward street lights	Arror	27/03/2025		900,000	900,000	900,000	100.00%	Complete
Lands	Streetlight maintenance and bills	Chepkorio			250,000			0.00%	awaiting invoices for bill payment
Lands	Nyaru Streetlights	Chepkorio			1,000,000			0.00%	Feasibility Done. In the process of funds transfer to KPLC.
Lands	Acquisition of land for ECDE	Cherangany/Cheborowa			1,200,000			0.00%	Not Commenced
Lands	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,003	Cherangany/Cheborowa			700,000			0.00%	In the process of transfer of funds to facilty.
Lands	Kipsugut , Magoi, Arar SDA, Rorok ECD Land	Cherangany/Cheborowa			300,000			0.00%	In the process of transfer of funds to facilty.

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Lands	Cherangany/Chebororwa Ward Centre lighting	Cherangany/Chebororwa	27/03/2025	28/04/2025	500,000	500,000	500,000	100.00%	Complete
Lands	Ward Street lighting	Cherangany/Chebororwa			2,750,000			0.00%	Feasibility Done. In the process of funds transfer to KPLC.
Lands	Cherangany/Chebororwa litter bins acquisition	Cherangany/Chebororwa			200			0.00%	Savings
Lands	Kenya Informal Settlement Improvement (KISIP II)	County Municipality			519,029,829	96,922,822	96,922,822	18.67%	Ongoing
Lands	Kenya Urban Support Programme (KUSP) UIG	County Municipality			35,000,000			0.00%	Not Commenced
Lands	Kenya Informal Settlement Improvement Project (KISIP (II))	County Municipality			300,291			0.00%	Ongoing
Lands	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	County Municipality			3,970			0.00%	Savings
Lands	Kenya Urban Support Programme	County Municipality			1,185			0.00%	Savings
Lands	Kenya Informal Settlement Improvement Project (KISIP (II))-Additional	County Municipality			44,200,000			0.00%	Ongoing
Lands	Boroko- Cheman Road Compensation	Embobut/Embolot			600,000			0.00%	Not Commenced
Lands	Kipkulot Sports Academy	Emsoo			2,250,000			0.00%	Not Commenced
Lands	Kapkaroi Market	Emsoo			200,000	200,000	200,000	100.00%	Complete
Lands	Ng'ang'asa ECD	Emsoo			700,000			0.00%	Not Commenced
Lands	Installation of street lights - a. Sangach-400,000. b. Chechan 200,000. c. Chebilil/ lengut- 400,000. d. Kabaldamet/ Barnerli -300,000. e. Kapkobil- 300,000 f. Liter -400,003	Endo			2,000,000			0.00%	Not Commenced

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Lands	Murkutwo Junction Street Lights	Endo			500,000			0.00%	Not Commenced
Lands	Caren Centre Street Lights	Endo			500,000			0.00%	Not Commenced
Lands	Acquisition of Land-Kamagut	Kamariny			800,000			0.00%	Not Commenced
Lands	Chesitek cattle dip-Acquisition of Land	Kamariny			800,000			0.00%	Not Commenced
Lands	Katalel West Dip - Acquisition of Land	Kamariny			1,700,000			0.00%	Not Commenced
Lands	Kapsisi Cattle dip - Acquisition of Land	Kamariny			800,000			0.00%	Not Commenced
Lands	Simotwo Cattle dip - Acquisition of Land	Kamariny			500,000			0.00%	Not Commenced
Lands	Yokot Dam Water tank land Acquisition	Kamariny			1,000,000			0.00%	Not Commenced
Lands	rural -westlands-Kiptabus pry Sach 1 Streetlights installation	Kamariny	27/03/2025	28/04/2025	179,598	179,598	179,598	100.00%	Complete
Lands	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	Kamariny	27/03/2025	28/04/2025	500,000	500,000	500,000	100.00%	Complete
Lands	Kapsisi-Chelingwa Centres streetlights	Kamariny	27/03/2025	28/04/2025	351,927	351,927	351,927	100.00%	Complete
Lands	Keelu Resort-Kamariny Sawmill Road Streetlights installation	Kamariny	27/03/2025	28/04/2025	500,000	500,000	500,000	100.00%	Complete
Lands	Westlands-Kiptabus Sach 1 Installation	Kamariny	27/03/2025	28/04/2025	500,000	500,000	500,000	100.00%	Complete
Lands	Roads Survey and beaconing	Kamariny			100,000			0.00%	Not Commenced
Lands	Kobil center, tairi mbili-Streetlights installation	Kapchemutwa	27/03/2025	28/04/2025	150,000	150,000	150,000	100.00%	Complete
Lands	Iten Sub location street lighting installation	Kapchemutwa	27/03/2025	28/04/2025	1,000,000	1,000,000	1,000,000	100.00%	Complete

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Lands	Bugar Centre Planning	Kapchemutwa			100,000	100,000	100,000	100.00%	Complete
Lands	Kapjeremia-Kimenyech rd,Tairi Mbili-Kobil rd,Mindililiwo-kapchigomet rd, Chemoiywo-Chepkendi Rd	Kapchemutwa			100,000	100,000	100,000	100.00%	Complete
Lands	Singore market planning	Kapchemutwa	08 May 2025		400,000	400,000	400,000	100.00%	Complete
Lands	Kipsaiya dispensary	Kapsowar			1,700,000			0.00%	In the process of transfer of funds to facilty.
Lands	Chorgogon ECD	Kapsowar			800,000			0.00%	In the process of transfer of funds to facilty.
Lands	Kapsowar Markets lights Repair	Kapsowar	27/03/2025	28/04/2025	90,007			0.00%	procurement
Lands	Kapsowar Town litter bins	Kapsowar			200			0.00%	Savings
Lands	Tarach Waste Disposal site-Kapsowar	Kapsowar			200,000			0.00%	
Lands	Orapno ECD Land	Kaptarakwa			1,000,000			0.00%	In the process of transfer of funds to facilty.
Lands	Kaplogoi ECD Land	Kaptarakwa			1,000,000			0.00%	In the process of transfer of funds to facilty.
Lands	Kipkalwa ECD Land	Kaptarakwa			500,000			0.00%	In the process of transfer of funds to facilty.
Lands	Kaptarakwa Trading Centres litter bins	Kaptarakwa			1,500			0.00%	Savings
Lands	Kamelei Centre Street lights	Kapyego			100,000			0.00%	
Lands	Kapyego Town planning	Kapyego	07 May 2025		1,300,000	1,300,000	1,300,000	100.00%	Complete

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Lands	Purchase of Land for a joint Construction of a Technical Training Institute with West Pokot County at Lelan	Lelan			10,000,000			0.00%	
Lands	Boron, Kokwongoi, Kimnai, Kerer,Lobot,Konyibsebe,Tingabmanuel,Chemulany,Kapchepsar and Kamasat Street Light installation and Maintenance	Lelan	27/03/2025	28/04/2025	2,275,000	2,275,000	2,275,000	100.00%	Complete
Lands	Tabare centre streetlights installation	Metkei	27/03/2025	28/04/2025	900,000	900,000	900,000	100.00%	Complete
Lands	Kipsaos Town Planning	Metkei	16/05/2025		700,000	700,000	700,000	100.00%	Complete
Lands	Tabare Centre planning	Metkei	16/05/2025		350,000	350,000	350,000	100.00%	Complete
Lands	Kabaramai,kabelijah & kimno Road Survey and beaconing	Metkei			100,000			0.00%	
Lands	Kapchekoisir ECD - Acquisition of Land	Moiben/Kuserwo			1,500,000			0.00%	
Lands	Bungwet Centre Physical Planning	Moiben/Kuserwo	07/05/2025		500,000	500,000	500,000	100.00%	complete
Lands	Chesewew VTC lighting	Sambirir			1,300,000			0.00%	
Lands	Kasaon ECD - Acquisition of Land	Sengwer			500,000			0.00%	In the process of transfer of funds to facilty.
Lands	Acquisition of land	Sengwer			900,000			0.00%	
Lands	Kapterit,Chesubet and Totowa Trading Centre lighting	Sengwer	27/03/2025	28/04/2025	1,000,000	1,000,000	1,000,000	100.00%	Funds transferred awaiting installation by KPLC.
Lands	Streetlights	Sengwer	27/03/2025	28/04/2025	1,300,000			0.00%	funds transferred awaiting installation by KPLC.
Lands	Surveying and beaconing of roads	Sengwer			800,000	800,000	800,000	100.00%	complete
Lands	Rokocho Market - Acquisition of Land	Soy North			1,000,000			0.00%	
Lands	Biretwo Centre	Soy North			1,500,000	1,500,000	1,500,000	100.00%	complete
Lands	Chemoibon	Soy South			600,000			0.00%	
Lands	Soy South Streetlights Repair	Soy South	27/03/2025	28/04/2025	330,000			0.00%	procurement

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Lands	Tumeiyo Electricity	Soy South	27/03/2025	28/04/2025	1,000,000			0.00%	awaiting response from REREC
Lands	Molol (Kabindup) Electricity	Soy South	27/03/2025	28/04/2025	1,000,000			0.00%	awaiting response from REREC
Lands	Chepsirei, TTI, NYS Surveying and planning	Soy South			1,500,000			0.00%	
Lands	Purchase of land for Emkong	Tambach			200,000			0.00%	
Lands	Kapchebar Dispensary Land	Tambach			800,000			0.00%	
Lands	Anin Centre Planning	Tambach	13/05/2025		500,000	500,000	500,000	100.00%	Complete
					659,613,707	**112,129,347**	**112,129,347**		
ICT & Public Service	Moiben Kuserwo Ward Office	Moiben/Kuserwo			300,000				To be moved to recurrent
ICT & Public Service	County ICT Centre	County	28/06/2024	28/11/2024	11,000,000				Works yet to commence
ICT & Public Service	Sengwer Ward Office	Sengwer			133,127	133,000	133,000	100%	Complete
					11,433,127		**133,000**		
Education & Technical Training	Koitilial ECD (Fencing)	Arror	24/06/2025	24/8/2025	800,000	799,800	799,800	100%	Complete
Education & Technical Training	Epke/Surmo/Koilel ECDE (Fencing)	Soy North	18/06/2025	18/08/2025	500,000	499,970	499,970	100%	Complete
Education & Technical Training	Kipchiloi ECD (Single classroom)	Chepkorio	26/06/2025	26/9/2/2025	1,233,000	1,198,840	1,185,000	98.85%	
Education & Technical Training	Kapkesem ECD	Chepkorio	27/03/2025	27/6/2025	3,033,000	2,999,520	2,999,520	100.00%	
Education & Technical Training	Kapchebit VTC Dormitory Construction	Cherangany/Cheborowa	24/04/2025	24/8/2025	2,500,000	2,499,650	-		
Education & Technical Training	Kamanin ECD	Cherangany/Cheborowa	20/05/2025	20/8/2025	3,000,000	2,996,520	2,996,520	100.00%	
Education & Technical Training	Maron ECD Toilet	Embobut/ Embolot	25/02/2025	25/05/2025	400,000	399,420	399,420	100.00%	
Education & Technical Training	Cheptany ECD completion (Stone pitching)	Embobut/ Embolot	24/3/2025	24/7/2025	500,000	499,210	-		

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Education & Technical Training	Maron VTC Dining hall and Kitchen	Embobut/ Embolot	29/04/2025	29/8/2025	1,200,000	1,199,140	1,199,140	100.00%	
Education & Technical Training	Chemisto ECD Renovation	Embobut/ Embolot	06/09/2025	08/09/2025	700,000	699,830	699,830	100.00%	
Education & Technical Training	Chorwa ECD two door pit latrine	Embobut/ Embolot	24/04/2025	24/07/2025	700,000	699,980	699,980	100.00%	completed
Education & Technical Training	Ng'ang'asa ECD Gate and Fence	Emsoo			300,000		-		
Education & Technical Training	Kermuk ECD	Emsoo	24/06/2025	24/9/2025	3,246,000	3,000,000	3,000,000	100.00%	completed
Education & Technical Training	Kapkei VTC Administration Block and workshop	Emsoo	28/04/2025	29/08/2025	4,000,000	3,999,920	-	0.00%	
Education & Technical Training	Kamoingon ECD Renovation	Emsoo			150,000		150,000		
Education & Technical Training	chesongoch VTC Administartion Block and Equipment	Endo	04/10/2025	07/10/2025	4,500,000	4,497,470	4,497,470	100.00%	completed
Education & Technical Training	chesongoch VTC Gate and toilets	Endo	24/03/2025	24/07/2025	1,500,000	1,495,000	-		
Education & Technical Training	Chesawach ECD fence	Endo	05/06/2025	07/06/2025	500,000	499,950	499,950	100.00%	completed
Education & Technical Training	Kisaram ECD Construction, equipping and fencing	Endo	20/05/2025	20/08/2025	4,000,000	3,699,950	2,999,950	81.08%	Ongoing
Education & Technical Training	Sergoit ECD toilet	Kamariny			500,000		499,754		
Education & Technical Training	Chepkitony Pri ECD Toilet	Kamariny	27/03/2025	27/06/2025	400,000	400,000	400,000	100.00%	completed
Education & Technical Training	Kapsio Primary ECDE toilets	Kapchemutwa			300,000		-		
Education & Technical Training	Kapkures ECDE Classroom	Kapchemutwa	24/04/2025	24/08/2025	1,000,000	999,990	999,990	100.00%	completed
Education & Technical Training	Kiplabai VTC construction of modern kitchen	Kapsowar	05/06/2025	08/06/2025	1,000,000	999,995	999,990	100.00%	completed
Education & Technical Training	Kiplabai VTC construction of male toilet	Kapsowar	05/06/2025	08/06/2025	500,000	499,490	500,000	100.10%	completed
Education & Technical Training	Kiptulos ECD Classroom	Kaptarakwa	25/02/2025	25/06/2025	3,000,000	2,996,520	2,996,520	100.00%	completed

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Education & Technical Training	Keibor ECD Classroom	Kaptarakwa	25/03/2025	25/07/2025	3,000,000	2,998,520	2,998,520	100.00%	completed
Education & Technical Training	Kitany VTC construction of hostels	Kaptarakwa	15/04/2025	15/08/2025	3,000,000	2,998,020	2,998,020	100.00%	completed
Education & Technical Training	Kaplogoi ECD	Kaptarakwa	30/06/2025	30/10/2025	3,000,000	2,996,630	-		
Education & Technical Training	Kapyego VTC	Kapyego	16/04/2025	16/07/2025	4,000,000	3,999,130	3,999,130	100.00%	completed
Education & Technical Training	Kapyego Primary Twin ECD Classroom	Kapyego	16/04/205	16/07/2025	3,000,000	2,985,660	2,985,660	100.00%	completed
Education & Technical Training	Torokwo ECD	Lelan	25/02/2025	25/06/2025	3,000,000	2,996,520	2,996,520	100.00%	completed
Education & Technical Training	Kibirech VTC twin workshop	Lelan	16/04/2025	16/08/2025	3,000,000	2,999,970	-		
Education & Technical Training	Kipsaos ECD	Metkei	05/06/2025	08/06/2025	650,000	649,980	649,980	100.00%	completed
Education & Technical Training	Tirap ECDE	Sambirir	25/02/2025	25/06/2025	3,000,000	2,996,520	2,996,520	100.00%	completed
Education & Technical Training	Contraction of twin ECD at Muswon ECDE	Sambirir	25/02/2025	25/05/2025	3,000,000	2,985,950	2,985,950	100.00%	completed
Education & Technical Training	Sekon ECDE	Sambirir	04/02/2025	08/02/2025	3,000,000	3,000,000	3,000,000	100.00%	completed
Education & Technical Training	Kapcherop VTC	Sengwer	29/04/2025	29/08/2025	2,000,000	1,999,950	1,999,950	100.00%	completed
Education & Technical Training	Chekobei EDCE	Soy North	13/07/2025	13/10/2025	2,500,000	2,500,000	-		
Education & Technical Training	Ngobisi ECD	Soy South	24/04/2025	25/07/2025	500,000	499,995	449,995	90.00%	
Education & Technical Training	Yatiane ECD Centre	Chepkorio	29/04/2024	30/07/2024	150,000	149,940	149,940	100.00%	completed
Education & Technical Training	Kaptum Primary Ecd	Emsoo	13 June 2025	13 August 2025	2,900,000	2,899,000	-		completed
Education & Technical Training	Chegilet primary	Emsoo	02/06/2024	05/06/2025	2,900,000	2,898,950	2,898,950	100.00%	completed
Education & Technical Training	Liter ECDE Centre	Endo	17/04/2024	18/08/2024	2,900,000	2,899,964	2,899,964	100.00%	completed

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Education & Technical Training	Ngenyireel ECDE Centre	Endo			60,120		-		
Education & Technical Training	Renovation of Kamariny ECDE (Toilet Kamariny ward)	Kamariny	05/06/2025	08/06/2025	400,000	400,000	-		
Education & Technical Training	Kamworiem ECD Centre	Kapchemutwa			200,000		-		
Education & Technical Training	Construction of 4 door toilet	Kapchemutwa			500,000		-		
Education & Technical Training	Chorkokon ECD	Kapsowar	02 June 2025	02 September 2025	2,900,000	2,899,950	-		
Education & Technical Training	Kararia location Kapchoge new twin ECDE Centre	Kapyego			250,036		-		
Education & Technical Training	Kaplenge ECD	Moiben/Kuserwo	14 June 2024	14 September 2024	500,000	500,000	-		
Education & Technical Training	Kandoror ECDE Centre	Sambirir	01/06/2024	05 June 2024	2,900,000	2,895,840	2,895,840	100.00%	completed
Education & Technical Training	Mokwony ECDE Centre	Sambirir	06/03/2025	09/03/2025	2,900,000	2,899,900	2,899,900	100.00%	completed
Education & Technical Training	Surmo ECDE	Soy North	15/2/2024	15/6/2024	500,000	499,997	499,997	100.00%	completed
Education & Technical Training	Kocholwo ECDE Centre	Soy South	06 June 2024	06 September 2024	2,900,000	2,899,990	2,899,990	100.00%	completed
Education & Technical Training	Kapchebit VTC	Cherangay/ Chebororwa	30/06/2025	30/09/2025	1,199,840	1,197,700	-		
Education & Technical Training	Cheptany twin ECDE	Embobut/ Embolot	17/5/2023	17/8/2024	1,917,412	1,917,412	-		
Education & Technical Training	Chepyomot ECD	Kapyego	21/3/2023	21/7/2023	499,386	499,386	499,987	100.12%	
Education & Technical Training	Korkitony ECD	Kapchemutwa	28 May 2024	28 August 2024	699,900	699,900	-		Insufficient funds
Education & Technical Training	Kapchemurkeldet ECD	Kapyego	25 April 2022	25 August 2025	500,000	499,993	-		
Education & Technical Training	ECD at Mwochet	Metkei	03 June 2022	03 September 2022	2,700,000	2,699,935	-		Land issue
Education & Technical Training	Kasaon ECD Centre	Sengwer	24 April 2024	24 August 2024	2,700,000	2,697,000	-		Land issue

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Education & Technical Training	Chepketeret twin ECD Classroom	Kabiemit	07 June 2021	07 September 2021	1,195,090		-		
Education & Technical Training	Kapkoi Primary ECD	Kamariny	30 April 2021	30 August 2021	446,000		-		
Education & Technical Training	Kapchepkoisir Twin ECD classroom	Cherangany Chebororwa			177,019		-		
Education & Technical Training	Kitany Vocational Training Workshop	Kaptarakwa			498,000		498,000		
Education & Technical Training	Kapkata ECD Centre	Sengwer	24 April 2025	14 June 2025	2,700,000	2,698,900	2,698,900	100.00%	completed
Education & Technical Training	Tulwobei Twin	Kabiemit	10 June 2020	10 June 2020	98,596		-		
Education & Technical Training	Kabarar Twin	Kapsowar			231,000		-		
Education & Technical Training	kabirirsus twin ECD	Metkei			314,300		-		
Education & Technical Training	Chegilet twin ECDE (Supply and delivery of furniture)	Emsoo	29 April 2025	05 May 2025	200,000	199,900	-		
Education & Technical Training	Mugula twin ECDE	Lelan	2014	2015	362,670				
Education & Technical Training	Muskut twin ECD classroom	Soy South			101,030		-		
Education & Technical Training	teldet ecd	Metkei			101,330		-		
Education & Technical Training	Flax twin ECD	Chepkorio			280,660		-		
Education & Technical Training	Luguget twin ECD	Sambirir	29/4/2021	29/8/2021	246,001	246,001		0.00%	
Education & Technical Training	Chepkawai twin ECD	Cherangany Chebororwa			566,000				
Education & Technical Training	Metibelio	Moiben Kuserwo			390,000		-		
Education & Technical Training	Kamurto Twin ECD	Lelan			113,100		-		
Education & Technical Training	Kapkut ECD	Kabiemit	18/06/2025	18/09/2025	500,000	499,000	499,000	100.00%	completed

Sector	Project Name	Project Location	Project Commencement Date	Expected date of Completion of the Project	Approved Sup	Contract sum (Kshs)	Cumulative project expenditure as of 30th June 2025 (Kshs. Million)	Percentage (%) of Completion	Remarks/ Challenges faced in implementing Projects
Education & Technical Training	Mindililwo ECD	Kapchemutwa			800,000		499,998		
Education & Technical Training	Korkitony ECD	Kapchemutwa			50,000		-		
Education & Technical Training	Emkong ECD	Tambach	09 April 2025	05 May 2025	500,000	479,500	479,500	100.00%	completed
Education & Technical Training	Supply of ECDE learning Materials	Lelan			472,000		-		
Education & Technical Training	Kipsabu ECD play ground	Tambach			1,494,000		-		
Education & Technical Training	Lelboinet Sublocation Classrooms repair (Kapngetik ECDE renovation)	Chepkorio	24/06/2025	24/09/2025	500,000	499,754	499,754	100.00%	completed
Education & Technical Training	Chebirei ECD Terrazo	Chepkorio	06/09/2025	09/09/2025	500,000	499,901	499,901	100.00%	completed
Education & Technical Training	ECD floor repairs (Tinone)	Kabiemit	24/06/2025	24/09/2025	1,500,000	499,960		0.00%	
	ECD floor repairs (Chepkosom)	Kabiemit	11/06/2025	11/09/2025		498,010	498,010	100.00%	completed
	ECD floor repairs (Kapkut)	Kabiemit	24/06/2025	24/09/2025		479,400	479,400	100.00%	completed
Education & Technical Training	Kendur Pry ECD Rennovation	Kapchemutwa	24/06/2025	24/08/2025	200,000	349,900	349,900	100.00%	completed
Education & Technical Training	Kobil ECDE	Kapchemutwa			100,000				
Education & Technical Training	Lamaon Pry. ECD rennovation	Kapchemutwa	24/06/2025	24/08/2025	200,000	349,900	349,900	100.00%	completed
Education & Technical Training	Kapsoiyo Pry. ECD rennovation	Kapchemutwa			200,000				
Education & Technical Training	Lawich ECD	Kapsowar	06/09/2025	09/09/2025	600,000	599,610	599,610	100.00%	completed
					124,825,490	**114,141,603**	**80,679,490**	70.68%	
Total D 4360					**3,147,090,729**	**1,683,413,851**	**1,222,123,104**	**3**	

4.2 Non-Financial Performance

The the county embarked fast tracking implementation of programs to enhance service delivery to public. As a result, several programs have been rolled out and most of them are at the initial stages. Thus the county achieved more on targets relating to supplies and non-capital intensive indicators

Table: PROGRAMME AND SUB PROGRAMME REPORT FOR THE PERIOD ENDING 3OTH JUNE 2025 (NON-FINANCIAL INFORMATION)

Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION					
Programme: P.1 General Administration and Support Services					
Outcome: Enhanced Effective and Efficient Service Delivery					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 1.1 Administration and support services					
Agriculture, Livestock, Fisheries and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	0
	Performance contracting	No. of performance contracts signed and implemented	1	1	0
	Performance Appraisal System (PAS) in place	No. of staff appraised	140	140	0
	Coordination of departmental services delivery	No. of departmental planning and review meetings	4	3	-1
		No. of sector stakeholder coordination meetings	4	3	-1
Programme: P.2 Crop Development					
Outcomes:					
1. Increased crop productivity					
2. Increased crop farmer income					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	19,014	16,231	-2,783
		Number of certified seedlings supplied	98,793	75,400	-23,393
		Number of fruit tree seedling nurseries established	3	2	-1
	Farmers' access to crop input/output storage and value addition facilities supported	Number of Agro stores constructed	3	3	0
Sub Programme: SP. 2.3 Agricultural Extension Services					0
Agriculture	Farmers trained	Number of farmer business schools established	0	0	0
		Number of farmers trained	1,000	600	-400
		Number of field days, exhibitions and tours	4	2	-2
	Extension officers trained	Number of agriculture extension interns engaged	0	0	0
		Number of programs implemented	2	2	0
		Number of agriculture extension motorcycles purchased	0	0	0
Programme: P. 3 Livestock Development					
Outcome:					

1. Increased livestock productivity					
2. Increased livestock farmer income					
Delivery unit	**Key Output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 3.1 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	383	264	-119
		Number of Sahiwal bulls purchased and supplied	20	0	-20
		Number of dorper sheep and rams purchased and supplied	100	136	36
		Number of indigenous chicks purchased and supplied	1,999	1,428	-571
		Number of dairy goats purchased and supplied	121	100	-21
		Number of modern hives purchased and supplied	28	0	-28
		Number of Motorbikes purchased	0	0	0
		Number of sale yards constructed/ renovated	2	1	-1
		Number of cooling plants operationalized	1	1	0
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	40	0	-40
Sub Programme: SP. 3.2 Livestock Extension Services					
Livestock	Programs implemented	No of programmes implemented	1	1	0
Programme: P.4 Veterinary Services					
Outcome: Reduced livestock disease prevalence					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 4.1 Livestock Disease Control					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	127,099	120,000	-7,099
	Dips constructed /renovated and operationalized	No. of dips Renovated	10	14	4
		No of Dips constructed	3	1	-2
		Litres of acaricide purchased	1,200	1,000	-200
	Crushes constructed	No. of scrushes constructed	2	1	-1
Sub Programme: SP 4.2 Livestock Disease Control					
	Cattle inseminated	No. of cattle inseminated	654	520	-134
	AI kits purchased	No of AI kits purchased and delivered	2	1	-1
Programme: P.5 Irrigation Development					
Outcome: Increased area under irrigated agriculture					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 5.1 Irrigation Development					
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Lengthy of irrigation pipeline purchased and installed	2	2	0
		Length of irrigation pipeline laid (KM)	2	2	0
		Lengthy of fence constructed	0	0	0
		Number of irrigation schemes established	1	0	-1

		Number of water troughs constructed	0	0	0
	Model food security farms established	Number of food security farms fenced	0	0	0
4365 WATER, ENVIRONMENT AND CLIMATE CHANGE					
Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	0
		No. of Performance Contracts Signed	2	1	-1
		No. of Performance Appraisal Systems (PAS)	20	11	-9
		No. of Customer satisfaction survesy done surveys	1	1	0
		No. of staff trained	20	18	-2
Programme: P2. Water Services					
Outcome: Increased access to clean water in adequate quantities					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Water Services	Intake structures constructed	No. of intake structures constructed	20	8	-12
	Pipeline laid and extended	Km. of pipeline laid and extended	105	41	-64
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	31	11	-20
	Water quality checks reports	No. of Treatment plants /CFUs constructed	0	0	0
		No. of water sources tested	0	0	0
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	23	8	-15
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	20	6	-14
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	3	1	-2
	Multipurpose dams constructed	No. of multipurpose Dams constructed	0	0	0
	Complete water supply system constructed	No. Complete water supply system constructed	0	0	0
	Springs protected	No of springs protected	2	0	-2
	Water equipment & machinery procured	Underground water survey machine/Rigs/test pumping machine/utility truck for carry casings/ vehicle for operations acquired	0	0	0
	Water Bowsers acquired	No. of water bowsers procured	0	0	0
	Decentralised wastewater/septic system	No. of urban HH with wastewater/septic tanks in place	0	0	0
	County Water Training Institute	No. of County Water Training Institute established and operationalised	0	0	0
	Rural Service Boards Established	No. of Rural Water Service Board established and operationalised	0	0	0
	Water harvesting technologies (Roof catchment)	No. of institutions with rainwater harvesting systems	2	0	-2
Programme: P3. Environmental Management					
Outcome: Improved environmental quality and sustainability.					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**

Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	7	2	-5
	Spencer line demarcated	Sq. Km. of spencer line surveyed and beaconed	20	0	-20
	Farm forestry established	Ha. of farm forestry established	120	51	-69
	Tree nurseries established	No. of tree nurseries established	6	3	-3
	School greening program established	No. of schools/ greening programs established	50	33	-17
		No. of assorted fruit tree seedlings grown	2,000,000	1,638,730	-361,270
		No. of assorted non-fruit trees supplied and grown	4,000,000	2,759,210	- 1,240,790
	Tree seedlings grown	No. of assorted tree seedlings grown	10,000,000	7,439,753	- 2,560,247
Programme: P4. Climate Change Management					
Outcome: Enhanced adaptive capacity and resilience to climate Change					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	20	16	-4
	Green energy initiatives adopted	No. of solar water pumping systems installed	15	9	-6
		No. of biogas systems installed in households	200	34	-166
	Advocacy meetings conducted	No. of advocacy meetings conducted	30	18	-12
	Statutory measures complied	No. of climate resilient infrastructure	100	53	-47
		No. of ESIA conducted on climate resilience infrastructure development	50	37	-13
4366 EDUCATION AND TECHNICAL TRAINING					
Programme: P.1 General Administration & Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery Unit	**Key Output**	**Performance Indicators**	**Targets**	**Achieved**	**Variance**
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	0	-4
		No. of staff trained	40	0	-40
		No of baseline surveys carried out	1	0	-1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	100	76	-24
		No of supervisory visits.	80	57	-23
Programme: P.2 Pre-Primary Education					
Objective: To enhance equitable access to quality and relevant Pre-primary Education					
Outcome: Improved access to quality and relevant pre-primary education					
Delivery Unit	**Output**	**Key Performance Indicator**	**Targets**	**Achieved**	**Variance**
SP 3.1: Pre-primary Infrastructure development					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	51	45	-6
		No. of climate proof designs developed	51	45	-6
SP 2.1: Pre-primary quality control and support					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	25,283	18,581	-6,702
	ECD centres equipped with play equipment	No of ECD centres equipped	6	0	-6
	ECD learners provided with digital equipment	No of beneficiaries’ learners	25,283	0	-25,283
Programme: P.3 Vocational Education and Training					

Objective: To increase access to vocational education and training					
Outcome: Improved access to vocational education and training					
Improved access to post primary education and training					
Delivery Unit	**Out Put**	**Key Performance Indicator**	**Targets**	**Achieved**	**Variance**
SP 3.1: VTC Infrastructure development					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	8	0	-8
		No. of climate proof designs developed	8	4	-4
	Workshops equipped	No of workshops equipped	2	0	-2
SP 3.2 VTC quality control and support					0
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	0	-20
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9,513	0	-9,513
4367 HEALTH SERVICES					
Programme: P.1 General Administration					
Outcome: To improve service delivery and provide supportive function to other programs					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	22	2
			10	0	-10
		# of health personnel trained on government approved trainings	15	8	-7
			150	74	-76
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	0%
			4	2	-2
Quality Assuarance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	20	-40
			7	1	-6
	Average waiting time improved	Average waiting time for outpatient consultation	6	15	9
			100	100	0
	Client satisfaction improved	Client satisfaction index	72	72	0
			114	0	-114
	Facilities supervised	# of Health Facilities Supervised annually	114	22	-92
			114	0	-114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	98%	-2%
			100%	100%	0%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	2	-5
			5000	0	-5,000
Monitoring and Evaluation	Quality data generated	% of health facilities that passed data validation	100%	0%	-100%
			114	114	0
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	0	-4
			2	0	-2
	Policies developed	# of policies developed	2	1	-1
			1	0	-1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	1	-3
Programme: P.2 Health Services					

Outcome: To improve health status of the individual, family and Community by rendering facility-based county health services to the population					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	0
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	0	-2
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	1	-6
	Climate change mainstreamed	# of trees planted	7000	1200	-5800
	Hospitals upgraded	No. of hospitals upgraded	4	0	-4
	Wards constructed	No. of wards constructed	1	0	1
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	40	43
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.2	0.2
	Skilled deliveries	% average of facility skilled delivery	70	65	5
	Children fully immunized	% of fully immunized child coverage	75	72	3
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	49	-8
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	0	-10
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	29	-3
Medical engineering	Facilities equipped	No. of facilities equipped	13	1	-12
Projects Coordination	Acres of Land Acquired	Acres of Land Acquired	0	0	0
	Length fenced	Length fenced (M)	500	0	-500
	Septic Tanks Constructed	No of Septic Tanks Constructed	1	0	-1
	CHVs Supported	No. of CHVs Supported	1260	1260	0
	Dispensaries Constructed	No. of Dispensaries Constructed	2	0	-2
	Elderly people registered	No. of elderly people registered	2,000	0	-2,000
	Facilities renovated	No. of facilities renovated	7	2	-5
	Gates constructed	No. of gates constructed	3	1	-2
	Lab constructed and equipped	No. of Lab constructed and equipped	1	0	-1
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	1	-4
	Motorbikes purchased	No. of Motorbikes purchased	0	0	0
	OPD blocks Constructed	No. of OPD blocks Constructed	2	1	-1
	Staff Quarters Constructed	No. of Staff Quarters Constructed	1	0	-1
	Staff renumerated	No. of staff renumerated	7	7	0
	Water Tanks installed	No. of Water Tanks installed	2	1	-1
	Toilets Constructed	No. of Toilets Constructed	4	1	-3
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	1	0	-1
	Health facilities Completed	No. of Health facilities Completed	3	1	-2
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	1	-1
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	0	-2

	Health facilities upgraded	No. of Health facilities upgraded	3	1	-2
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	1	-1
	Ambulances Maintained	No. of ambulances maintained	24	20	-4
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,900	2,380	480
Programme: P.3 Preventive and Promotive Services					
Outcome: To reduce incidences of preventable diseases and ill health					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Community and Environmental Health	Functional community units established	# of functional community health units	126	126	0
	Performance-based incentives received	# of CHVs receiving performance-based incentives	1260	1263	3
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2246	746
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	3
	Hand hygiene promoted	% of Households with hand washing facilities	45	32	-13
	Households sprayed	No. of households sprayed	1200	600	-600
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	4.5	-5.5
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	21	-7
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	23	-2
	Households supplemented with Micro-Nutrient Powders (MNPs)	# of households supplemented with Micro-Nutrient Powders (MNPs)	0	0	0
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	29	-5
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	0	-35
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	4	-3
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	45	35
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	5	-2
	TB burden reduced	TB cure rate	10	9	-1
	Treatment success rate improves	TB Treatment success rate	97	98	1
4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT					
Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	0	-1
		No. of Performance Contracts signed	3	3	0
		No. of Performance Appraisal Systems (PAS)	19	19	0
		No. of Customer satisfaction surveys	1	0	-1
		No. of staff trained	10	0	-10
Programme: P2. Land Use Management					
Outcome: Secure Land Tenure					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**

Sub Programme: SP 2.1 County Public Land Management					
Lands and Physical planning	Land For Public Utilities	Acres of Land Acquired	7	0	-7
	County Public land surveyed and Documented	No. of Public land surveyed and beaconed	4	0	-5
		No. of Public land Titled	250	0	-230
Outcome: Secure Enhanced Physical and Land Use Planning.					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	0	-1
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	10	8	-2
Programme: P3. Affordable Housing					
Outcome: Improved access to affordable and decent housing					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 3.1 Affordable Housing					
Housing	Affordable housing structures established	No. of affordable housing structures established	2	0	-2
Programme: P4. Urban Development					
Outcome: Sustainable Management of Urban Areas					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 4.1 Urban Infrastructure					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	4	4	0
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	4.5	1.6	-2.9
	Storm Water Drainage constructed	Km. of storm water drainage constructed	2.5	1.6	-0.9
Programme: P5. Iten Municipality					
Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	1	0
Programme: P6. Solid Waste Management					
Outcome: Improved overall cleanliness of the community					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 6.1 Solid waste management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	25	25	0
	Sanitary landfill acquired	No of parcells of land acquired	1	0	-1
Programme: P7. Energy					
Outcome: Improved urban street lighting					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 7.1 Energy					
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	60	84	24
		No. of Centres with Street lights installed	200	96	-104

4369 ROADS, TRANSPORT & PUBLIC WORKS					
Programme 1: General Administration and support services					
Outcome: Effective & Efficient Service Delivery					
Delivery Unit	Key Output	Performance Indicators	**Targets**	**Achieved**	**Variance**
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	0
	supervision visits done	No of supervision visits done	60	48	-12
Programme: P.2 Roads Improvement					
Outcome: Improved Accessibility					
Delivery Unit	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: Rural Road Improvement					
Directorate of road	Rural access Roads Maintained	KM of roads maintained	600	758	158
	Roads Surveyed	KM of roads Surveyed	5	13	8
	Culverts installed	Length (M) of culverts installed	400	720	320
	Box culverrts constructed	Noof box culverts done	2	2	0
	Newly opened roads	length of roads opened and maintained	50	72	22
Programme: P.3 Public Works					
Outcome: Improved efficiency and effectiveness in project management					
Delivery Unit	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: Public Works					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	2	2	0
	bridges repaired	no of bridges repaired	0	0	0
	Supervisions done	No of field visits done	100	56	-44
Programme 4: Transport Services					
Outcome: Improved Mobility					
Delivery Unit	**Key Outputs**	**Key performance Indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme 4.1: Transport Services					
Transport & mechanical services	Machines acquired	No of machines acquired	2	0	-2
	Transport machines managed	Percentage of functional transport equipment	60	0	-60
4371 COOPERATIVES, TRADE, INDUSTRY, TOURISM AND WILDLIFE					
Programme: P.1 General Administration& Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					

Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	0	-1
Programme: P.2 Tourism Development					
Outcome: Increased tourist arrivals to the county					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 10.1 Tourism Development					
Tourism	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	0	-1
	Tourism/Cultural site development	Parcel of land protected	2	2	0
Programme: P.3 Trade and Enterprise Development					
Outcome: Enhanced business development linkages with stakeholders					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	3	3	0
	BodaBoda shades constructed	No of shades constructed	3	3	0
	Market stalls	No. of market stalls constructed	1	1	0
		No. of market stalls repaired	6	2	-4
	County Industrial Park	No. of Industrial parks established	1	0	-1
Programme: P.4 Cooperative Development					
Outcome: Increased turnover for cooperatives					
Delivery unit	**Key output**	**Performance indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP. 4.1 Cooperatives Development					
Cooperatives	Co-operatives members trained	No. of co-operatives trainings for members	22	22	0
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda Boda SACCOs registered and empowered	0	0	0
	Cooperatives empowered	Number of societies embracing value addition and product diversification	0	0	0
	County co-operative union empowered	Registration and operationalizing of the union	0	0	0
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	5	4	-1
4372: Sports, Youth Affairs, Culture, Children and Social Services					
Programme: P.1 General Administration and support services					
Outcome: Efficiency in Service Delivery					
Delivery Unit	**Key Output**	**Performance Indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 1.1 General Administration and support services					
		Performance appraisal system	4	0	-4

Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	No. of Customer satisfaction surveys conducted	2	0	-2
		No. of service charters	2	0	-2
Programme: P.2 Sports Development					
Outcome: Improved sports participation and performance					
Delivery Unit	**Output**	**Key Performance Indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	10	9	-1
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	0	-1
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	116	0	-116
	Holiday Training camp established and operationalized	No. of holiday camps etablished	1	0	-1
	Talent Development centres Operationalized	No. of talent centres	1	0	-1
	Sports development policy Formulated	No. of policies formulated	1	0	-1
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums held	1	1	0
Programme: P.3 Social Services					
Objective: To protect and empower the vulnerable and special interest groups					
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children					
Increased Youth, Women and PWDS Involvement in productive ventures					
Delivery Unit	**Output**	**Key Performance Indicator**	**Targets**	**Achieved**	**Variance**
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils supported	500	0	-500
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	10	0
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	0	-1
	Rehabilitation / Rescue Centre Established	No. of Rescue Centres Constructed	0	0	0
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	0	0
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	0	0
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	500	0
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	0	0
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	690	98	-592
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	23	0	-23
	Establishment of Children Assemblies Established	No. of Children Assembly	0	0	0
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	0	0

	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	0	0
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	4	-10
Sub Programme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	860	860	0
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	3	-2
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	0	0
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD) empowered	30	20	-10
Programme: P.4 Culture Preservation					
Outcome: Improved culture Preservation					
Sub-Programme	**Output**	**Key Performance Indicator**	**Targets**		
			Targets	**Achieved**	**Variance**
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	0	0
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	51	51	0
	Community Library Established	No. of Community Library Established	0	0	0
	Cultural Centres Established	No. Cultural Centre established	0	0	0
	Community Museum Established	No. of Museums Established	0	0	0
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	0	0	0
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	0	0
4373 ICT & Public Service					
Programme: P.1 General Administration and Support Services					
Outcome: Efficiency in Service delivery					
Delivery Unit	**Key Output**	**Performance Indicators**	**Targets**	**Achieved**	**Variance**
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	0%	-100%
Programme: P.2 County Administration and Devolution					
Outcomes: 1. improved coordination and administration of services					
2. Informed Citizenry					
3. Improved service delivery					
Delivery Unit	**Key Output**	**Key Performance Indicators**	**Targets**	**Achieved**	**Variance**
Public Service Management and County Administration	Programs/projects supervision done	No. of departmental project supervision reports generated	40	0	-40
	Standard Operating Procedures (SOPs)	No. of SOPs developed	5	0	-5
		No. of procedure operationalized	5	0	-5
	Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	0	-2

	ward offices	No. of ward offices furnished and equipped	2	0	-2
	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	0	-4
	individual and group counselling	No. of individual and group counselling done	3000	0	-3000
	Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	0	-4
	sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	20	-30
	Accountability Mechanisms	No. of accountability forums held	2	0	-2
	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	4000	-2000
	Civic education engagements	No of sensitizations done	20	1	-19
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	0	-10
	WDC/SLDC Supervision	No. of reports submitted	80	0	-80
	Administrative infrastructure development	No. of sub county offices constructed	2	0	-2
	Refurbished ward offices	No of offices refurbished	5	1	-4
	Fencing of sub county and ward offices	No of offices fenced	0	0	0
	Projects progress meetings	No. of Projects progress review meetings held	80	0	-80
	Compliance	% of compliance rates of business and individuals	100	0	-100
	Enforcement Actions	No. of enforcement actions done	6	1	-5
	Enforcement services	No. of assorted equipment purchased	50	0	-50
Programme 3: Public Service, Communication, ICT and Corporate Affairs					
Outcome: 1. Enhanced efficiency and effectiveness of county services					
2.Reduced prevalence of alcohol and substance abuse					
3. Efficient and effective communication of Government information.					
4. increased adoption of ICT infrastructure in services rendered					
Delivery Unit	**Key Output**	**Key Performance Indicators**	**Targets**	**Achieved**	**Variance**
Public Service Management and County Administration	ICT Centres	No. of Centres constructed, integrated and operationalized	4	0	-4
	Innovation hubs	No of Hubs equipped and integrated	1	0	-1
	Automation of Systems	No of services automated	1	0	-1
	Fibre network extension	No of KM covered	700	0	-700
	Internet Hotspots established	No of internet hotspots established	2	0	-2
	Digital literacy training done	No of people trained on use of ICT	200	0	-200
	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	-1
	Interns recruited and deployed	No. of interns recruited and deployed	200	0	-200
	staff Trained and capacity built	No of trainings and programs conducted across the departments	20	0	-20
	Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	-1
		No. of employee welfare programs implemented	5	0	-5
	Succession management plan developed	No. of staffing plans developed	10	0	-10
	Job Evaluation done	No. of job evaluations done	0	0	0
	Time Management system installed	No. of offices installed with clock in system	4	0	-4
	Infrastructure development	Payroll registry established	0	0	0
		no. of assorted equipment purchased	0	0	0

	Salary Analysis	No. of analysis done	12	9	-3
	trainings and development	No. of trainings done	5	1	-4
	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	0	-10
	County Information documentation centre	No of libraries established and equipped	1	0	-1
		No. of users accessing the documentation centre	11000	0	-11000
		No of radio civic education programs	10	2	-8
		% Of area coverage reached	50	0	-50
		No of calls handled and processed at the call centre	10,000	0	-10,000
	Publicity	No of quarterly newsletters published	80,000	0	-80,000
		No. of Documentaries prepared and published	5	0	-5
		No of advertorials	10	0	-10
		No of media engagements forums	4	2	-2
		No of county promotional materials done	100,000	0	-100,000
Delivery Unit	**Key output**	**Key performance indicators**	**Targets**	**Achieved**	**Variance**
Finance and economic planning	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1
	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	Upgrading of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-
	Electronic statistical database systems installed and operationalized	% Of the database updated	100	100	100
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme-Based Budgets developed	1	1	1
Accounting Services.	Integrated IFMIS support functions fully operationalized	No. of modules implemented.	5	6	6
	Hyperion system	No of system implemented	1	1	1
Procurement	Software systems acquired	Upgrading of e-Procurement software in operation.	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied with	% Of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	90	95	100
	Revenue Stream Diversification	No. of new revenue source identified	90	80	10
	Cost of Revenue Collection	Ratio of revenue collection costs to total revenue collected	95	85	10
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

5 CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

This section outlines the key challenges that affected budget execution across departments and agencies during the first quarter of FY 2024/25. It also reflects on lessons learned and provides actionable recommendations to improve future budget implementation.

5.1 Challenges

- End-of-year rush to absorb funds often leads to compromised quality in project execution.
- Delayed payments to contractors increase pending bills carried forward to the next fiscal year.
- Rainy season disruptions affect completion of road, drainage, and water projects.
- Inadequate monitoring and evaluation (M&E) due to focus on financial closure.
- Weak ownership and sustainability mechanisms for completed projects (lack of maintenance budgets).

5.2 Lessons Learnt and Recommendations

- Enforce quarterly work planning and performance contracts to avoid last-minute rush.
- Institutionalize quality assurance audits for all completed works.
- Develop and maintain a Pending Bills Clearance Plan.
- Strengthen Monitoring & Evaluation (M&E) functions and reporting templates.
- Integrate maintenance and sustainability budgets for completed assets.