

**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

---

**COUNTY BUDGET IMPLEMENTATION REVIEW REPORT**

**1<sup>ST</sup> QUARTER**

---

**FINANCIAL YEAR**

**2025/26**

**OCTOBER, 2025**

# TABLE OF CONTENTS

TABLE OF CONTENTS .....	1
LIST OF TABLES .....	2
LIST OF FIGURES .....	2
1.0 INTRODUCTION .....	3
1.1 Rationale for County Budget Implementation Reports.....	3
1.2 FY 2025/26 Budget.....	3
2.0 REVENUE PERFORMANCE- FY 2025/26.....	5
2.1 Revenue Targets .....	5
2.2 Revenue Performance per revenue source.....	6
2.3 Own Source Revenue .....	6
3.0 EXPENDITURE ANALYSIS .....	9
3.1 Overall Expenditure Performance for the First Quarter of FY 2025/26 .....	9
3.1.1 Recurrent Expenditure Performance .....	9
3.1.2 Development Budget Performance.....	9
3.2 Expenditure by Economic Classification.....	9
3.2 Expenditure by Departmental Programmes and Sub programmes .....	9
3.3 Payment of FY 2023/24 Pending Bills.....	13
3.4 Non-Financial Performance .....	20
4.0 PROJECT IMPLEMENTATION STATUS FY 2025/26 ( FIRST QUARTER) .....	35
4.1 Project Implementation Status .....	35
5.0 CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS .....	74
5.1 Challenges .....	74
5.2 Recommendations .....	75

## **LIST OF TABLES**

Table 1: Revenue Stream Breakdown .....	6
Table 2: Elgeyo Marakwet County Summary of Budget and Expenditure by Economic Classification ...	9
Table 3: Programmes and sub programmes performance.....	10
Table 4: Pending Bills.....	13
Table 5: Programmes and Sub-Programmes Performance for the Period ending 30th September 2025 (Non-Financial Information).....	20
Table 6: Project Implementation Status as at 30th September, 2025 (FY 2025/26).....	36

## **LIST OF FIGURES**

Figure 1: Annual Targeted Revenue .....	5
Figure 2: Revenue Performance Vs Targets.....	6

## **1.0 INTRODUCTION**

This is the first quarter County Budget Implementation Review Report by the County Treasury for the FY 2025/26. The report covers the period from July to September 2025. This report has been prepared in fulfillment of Section 166 (1) of the Public Finance Management (PFM) Act, 2012 which requires the accounting officer for a county government entity to prepare a report for each quarter of the financial year in respect of the entity.

The report presents a review of the budget execution in the first quarter of the financial year 2025/26. It contains information on revenue received by the county, disbursement of conditional grants from both the National Government and Development Partners, actual expenditure and absorption rates attained by each entity during the reporting period.

This report presents performance of first quarter of FY 2025/26. The main objectives of the FY 2025/26 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 2025/26 Budget**

The total county budget for FY 2025/26 is KShs. 8,849,613,252 with KShs. 3,969,017,775 allocated for development and KShs. 4,880,595,477 for recurrent expenditure. The government development allocation is 44.8% percent which meets the fiscal responsibility principles set out in the PFMA 2012 of a minimum of 30 percent. The allocation to personnel emolument for the current financial year is 36 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 conversion of terms for ECDE staff from contract to permanent and pensionable. The county government is implementing measures to enhance the Own

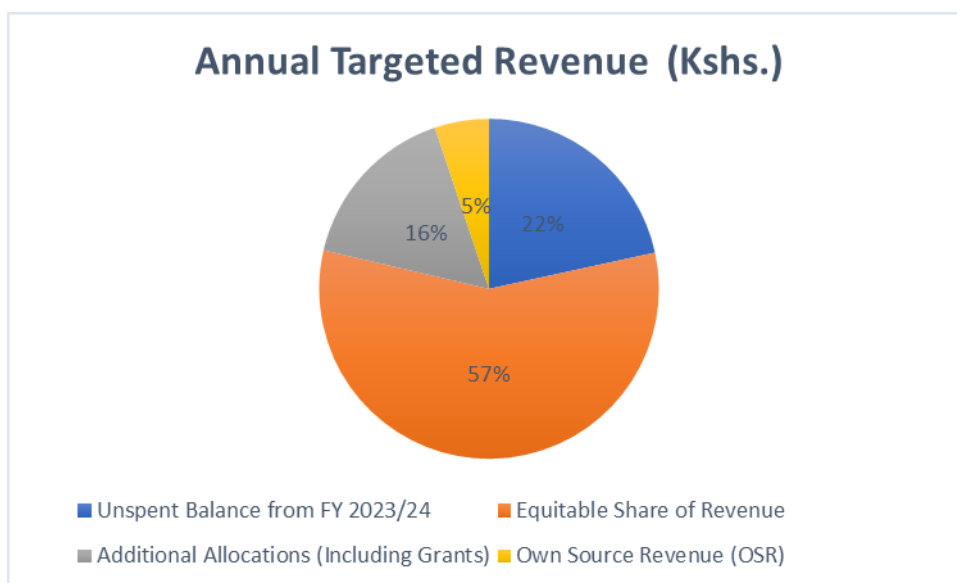
Source Revenues (OSR) and external resource mobilization with an aim to allocate more funds to development thus decreasing the personnel ratio.

## 2.0 REVENUE PERFORMANCE- FY 2025/26

### 2.1 Revenue Targets

The FY 2025/26 budget is primarily funded through three key sources: Equitable Share Kshs. 5,049,704,514 (57) Own Source Revenue: Kshs. 457,429,872 (5) Conditional Allocations (Loans and Grants): Kshs. 1,432,442,747 (16) and balances brought forward from financial year 2024/25 of Ksh1,910,036,119 which is 22 percent. Overall revenue performance for first quarter of FY 2025/26 was nine percent, totalling Kshs. 2,861,750,115 against a budgeted revenue of Kshs. 8,849,613,252. This is a performance of 32 percent, mainly because of the roll over funds from the previous financial year.

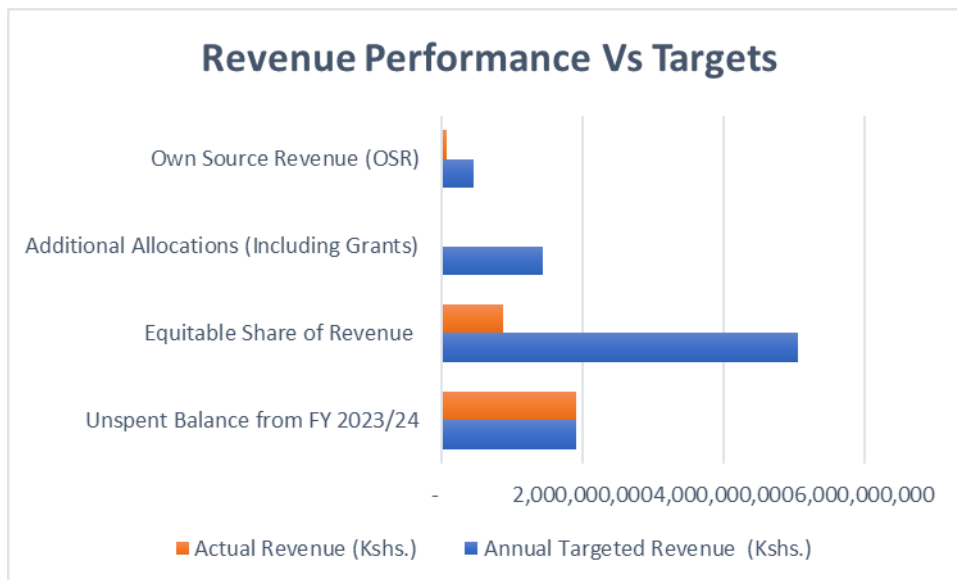
Figure 1: Annual Targeted Revenue



## 2.2 Revenue Performance per revenue source

The revenue realised is from two main sources which includes County Own Source Revenue and receipts from National government.

Figure 2: Revenue Performance Vs Targets



## 2.3 Own Source Revenue

The total County Own Source Revenue amounted to KShs 80,956,912.05 representing 17 percent performance. The collection is short of kshs 8,400,555, compared to KShs. 89,357,468 collected in the first quarter of FY 2025/26 mainly due to Heavy rains experienced during the year affected potato, mango and other farm produce production and payment of Matatu stickers affected by the protracted issues at Iten Main Bus Park. The collection from health AIA and normal streams was KShs 68,486,654 and KShs 12,470,258 respectively. The breakdown in performance per stream is presented in the table below

Table 1: Revenue Stream Breakdown

No	Revenue Stream	Potential Revenue (For OSR, FIF and AIA) (Kshs.)	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
		A	B	C	D=B-C	
<b>A</b>	<b>Unspent Balance from FY 2023/24</b>					
1	Balance at CRF -	1,910,036,119	1,910,036,119	1,910,036,119	-	
2	County Executive Refunds to CRF					
3	County Assembly Refuncs to CRF					
	<b>Sub-Total</b>	<b>1,910,036,119</b>	<b>1,910,036,119</b>	<b>1,910,036,119</b>	<b>-</b>	
<b>B</b>	<b>Equitable Share of Revenue Raised Nationally</b>					
1	Equitable Share of Revenue	5,049,704,514	5,049,704,514	870,757,084	4,178,947,430	
	<b>Sub-Total</b>	<b>5,049,704,514</b>	<b>5,049,704,514</b>	<b>870,757,084</b>	<b>4,178,947,430</b>	
<b>C</b>	<b>Transfers from Equalisation Fund</b>					
1						

No	Revenue Stream	Potential Revenue (For OSR, FIF and AIA) (Kshs.)	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
	Sub-Total					
<b>D</b>	<b>Additional Allocations (Including Grants)</b>					
1	DANIDA	6,222,000	6,222,000	-		
2	Kenya Livestock commercialization project	65,350,000	65,350,000	-	65,350,000.00	
3	Food Systems Resilience Project (FSRP)	246,153,846	246,153,846	-	246,153,846.00	
4	Financing Locally Led Climate Action Program (FLoCCA) CCRI Grant	79,818,750	79,818,750	-	79,818,750.00	
5	Financing Locally Led Climate Action Program (FLoCCA) CCRI Grant	15,480,000	15,480,000	-	15,480,000.00	
6	Financing Locally Led Climate Action Program (FLoCCA) CCIS Grant	1,560,900	1,560,900	-	1,560,900.00	
7	Kenya Informal Settlement Improvement Program II - IDA	25,000,000	25,000,000	-	25,000,000.00	
8	Kenya Informal Settlement Improvement Program II- IFAD	150,000,000	150,000,000	-	150,000,000.00	
9	Kenya Urban Support Programme (KUSP)-UDG	16,770,000	16,770,000	-	16,770,000.00	
10	Kenya Urban Support Programme (KUSP)-UIG	133,202,235	133,202,235	-	133,202,235.00	
11	County Aggregated Industrial Park	250,000,000	250,000,000	-	250,000,000.00	
12	Government Health Workers Salary arrears	15,685,017	15,685,017	-	15,685,017.00	
	Other Grants and Loans			-	-	
13	KDSP-II Level 2 grant	352,500,000	352,500,000	-	352,500,000.00	
14	KDSP-II Level 1 grant	37,500,000	37,500,000	-	37,500,000.00	
15	Community Health Promoters	37,200,000	37,200,000	-	37,200,000.00	
	<b>Sub-Total</b>	<b>1,432,442,748</b>	<b>1,432,442,748</b>	<b>-</b>	<b>1,426,220,748</b>	
<b>E</b>	<b>Ordinary Own Source Revenue (OSR)</b>					
1	Animal Stock auction fees	11,076,233	4,700,000	274,100	4,425,900	
2	Produce and other cess	56,559,489	24,000,000	3,164,840	20,835,160	Heavy rains experienced during the year affected potato, mango and other farm produce production
3	Single Business Permit	54,202,844	23,000,000	1,378,345	21,621,655	low business licensing season
5	Lands Rates/Plot Rent	18,146,170	7,700,000	1,066,029	6,633,971	lack of apathy among the rate payers in payment of land rates
6	Bus park/motorcycle fees	17,674,840	7,500,000	1,030,400	6,469,600	payment of Matatu stickers affected by the protracted issues at Iten Main bus park
7	Trade applications fees	6,598,607	2,800,000	7,500	2,792,500	low business licensing season
8	Slaughter fees	8,248,259	3,500,000	320,300	3,179,700	
9	House rent/stall/ground	4,053,430	1,720,000	438,920	1,281,080	
10	Conservancy fees	8,955,252	3,800,000	27,600	3,772,400	collections linked to issuance of Single Business permits usually done in Q3

No	Revenue Stream	Potential Revenue (For OSR, FIF and AIA) (Kshs.)	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks (Explanation on performance)
11	Plan approval fees	11,076,233	4,700,000	18,000	4,682,000	streamlining plan approvals process and enhanced compliance
12	Clearance fees	518,462	220,000	21,200	198,800	
13	Hides and skins	235,665	100,000	-	100,000	tying the issuance of SBPs to payment of refuse collection fees
14	Promotion/advert	18,381,834	7,800,000	226,600	7,573,400	many advertisements and promotions take place in Q3
16	Hire of roads/ field	1,296,155	550,000	-	550,000	no equipment hired out during the period
17	Trade	1,076,077	456,614	12,000	444,614	verification of weights and measures equipment usually takes in Q3
18	Fines	5,184,620	2,200,000	25,466	2,174,534	enhanced compliance to county laws
20	VSD Funds	2,356,645	1,000,000	164,255	835,745	
24	Agriculture	70,699	30,000	39,000	(9,000)	
25	Tourism	4,713,291	2,000,000	36,100	1,963,900	Reduced number of visitors due to poor road network leading to Rimoi Game reserve
26	Market fees and others	14,139,872	6,000,000	2,706,994	3,293,006	
27	Recoveries	3,534,968	1,500,000	69,815	1,430,185	
28	Others	5,074,466	2,153,258	1,115,983	1,037,275	
	<b>TOTALS</b>	<b>253,174,113</b>	<b>107,429,872</b>	<b>12,143,447</b>	<b>95,286,425</b>	
<b>F</b>	<b>Facility Improvement Fund/Financing (FIF)</b>					
1	FIF	813,042,660	345,000,000	68,486,654.00	276,513,346	
2	PUBLIC HEALTH SERVICES	11,783,227	5,000,000	326,811.00	4,673,189	
	<b>Sub-Total</b>	<b>1,078,000,000</b>	<b>457,429,872</b>	<b>80,956,912.05</b>	<b>281,186,535</b>	
<b>Total</b>			<b>8,849,613,253</b>	<b>2,861,750,115</b>	<b>5,886,354,713</b>	

### 3.0 EXPENDITURE ANALYSIS

#### 3.1 Overall Expenditure Performance for the First Quarter of FY 2025/26

During the first quarter of FY 2025/26, the County's cumulative expenditure amounted to KShs 871,167,187 reflecting an overall absorption rate of 10 percent.

##### 3.1.1 Recurrent Expenditure Performance

Analysis of the recurrent expenditure shows that the total expenditure was KShs. 710,124,238 whereby personnel emolument stood at ksh. 697,287,056 while on operations and maintenance amounted to KShs. 12,837,182 representing 98.2 percent and 1.8 percent of the total expenditure respectively.

##### 3.1.2 Development Budget Performance

The development expenditure was in relation to Enhancement of infrastructure projects. The development expenditure was 161,042 949 realized under the department of lands, physical planning and Urban development

#### 3.2 Expenditure by Economic Classification

The total recurrent expenditure for the period amounted to KShs. 710,124,238 comprising of Ksh 642,180,955 for County Executive and KShs. 67,943,280 for county assembly. The development expenditure for the period was KShs 161,042,949 with an absorption rate of 4.09 percent. The table below presents summary of expenditure by economic classification.

Table 2: *Elgeyo Marakwet County Summary of Budget and Expenditure by Economic Classification*

Expenditure Classification	Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
<b>Total Recurrent Expenditure</b>	<b>4,198,467,879</b>	<b>682,127,598</b>	<b>642,180,955</b>	<b>67,943,280</b>	<b>15.30%</b>	<b>9.96%</b>
Compensation of Employees	2,837,497,444	348,470,776	629,343,773	67,943,280	22.18%	19.50%
Operations and Maintenance	1,360,970,435	333,656,822	12,837,182	0	0.94%	0.00%
<b>Development Expenditure</b>	<b>3,942,145,374</b>	<b>26,872,402</b>	<b>161,042,949</b>	<b>0</b>	<b>4.09%</b>	<b>0.00%</b>
<b>Total</b>	<b>8,140,613,253</b>	<b>709,000,000</b>	<b>803,223,904</b>	<b>67,943,280</b>	<b>9.87%</b>	<b>9.58%</b>

#### 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 3: Programmes and sub programmes performance

Programme	Sub-Programme	Gross Approved Estimates FY 2025/26		Actual Expenditure as of 30th September 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
<b>Office of the Governor</b>							
501014359 SP 1.1 General administration and support services	0501014360 SP 1.1 General administration and support services	143,545,870		26,168,446		18.23	
502014359 SP 2.1 Governance	0502014360 SP 2.1 Governance	5,904,158				0.00	
502034359 SP 2.3 Disaster management and emergency response	0502034360 SP 2.3 Disaster management and emergency response	5,520,000				0.00	
506014359 SP 6.1 Monitoring, Evaluation and reporting	0506014360 SP 6.1 Monitoring, Evaluation and reporting	0	867,825	0	0	0.00	
	<b>Sub-Total</b>	<b>154,970,028</b>	<b>867,825</b>	<b>26,168,446</b>	<b>0</b>	<b>18.23</b>	
<b>Health Services</b>							
General administration and support services	0406014360 SP 6.1 General administration and support services	1,485,130,562		310,570,338		20.91	
Public Health	Community and Environmental Health	90,724,986	139,618,906		0	0.00	0.0
Health Services	Health Services	539,691,478	112,181,894	5,947,500		1.10	0.0
	<b>Sub Total</b>	<b>2,115,547,026</b>	<b>251,800,800</b>	<b>316,517,838</b>	<b>0</b>	<b>22.01</b>	<b>0</b>
<b>Agriculture, Livestock, Fisheries and Irrigation</b>							
0101004360 P 1. General administration and support services	0101014360 SP 1.1 General administration and support services	149,373,323		27,091,753		18.14	
0102004364 P2 Crop Development	0102034360 SP 2.3 Agricultural Extension and Training Services	2,650,000	554,684,588			0.00	0.00
	0102044360 SP 2.4 Crop commercialization	18,698,721	9,616,010			0.00	0.00
0104004360 P3 Irrigation Development	0104014360 SP 3.1 Irrigation Development	5,700,000	9,639,354				0.00
106004360 P4 Livestock Development	0106024360 SP 6.2 Livestock Extension and Training Services	1,500,000	107,300,000			0.00	0.00
	0106034360 SP 6.4 Livestock Commercialization	48,383,728	3,773,367			0.00	0.00
108004360 P8 Veterinary Services	0108034360 SP 8.3 Livestock Disease Control	37,247,353	13,909,803			0.00	0.00

Programme	Sub-Programme	Gross Approved Estimates FY 2025/26		Actual Expenditure as of 30th September 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
	0108044360 SP 8.4 Breeding	3,200,000				0.00	
	<b>Sub-Total</b>	<b>266,753,125</b>	<b>698,923,122</b>	<b>27,091,753</b>	<b>0</b>	<b>18.14</b>	<b>0</b>
<b>Finance and Economic Planning</b>							
0505004360 P 5.1 General administration and support services	0505004360 P 5.1 Finance and Planning Headquarters	173,431,439		41,844,152	0	24	0
	0506024360 SP 6.2 Economic Planning & Budgeting	28,701,582			0		
	0506034360 SP 6.3 Accounting services	14,494,244			0		
	0506044360 SP 6.4 Supply Chain Management	2,151,024			0		
	0506054360 SP 6.5 Revenue Management Services	43,925,364			0		
	<b>Sub-Total</b>	<b>262,703,653</b>	<b>0</b>	<b>41,844,152</b>	<b>0</b>	<b>24.13</b>	<b>0.00</b>
<b>Cooperatives, Trade, Industrialization, Tourism and Wildlife</b>							
General administration and support services	General administration and support services	78,950,411	0	10,961,580	0	13.88	
Cooperatives Development	Cooperatives Development	0	32,814,975		0		0.0
Tourism Development	Tourism Development	1,700,000	501,822,899		0		0.0
Trade and enterprise development	Trade and enterprise development	500,000	3,710,280		0	0.00	0.0
	<b>Sub-Total</b>	<b>81,150,411</b>	<b>538,348,154</b>	<b>10,961,580</b>	<b>0</b>	<b>13.51</b>	<b>0.0</b>
<b>Sports, Youth Affairs and Social Services</b>							
General administration and support services	General administration and support services	48,905,004	0	6,001,294	0	12.27	
	Sports Infrastructure Development	25,061,551	9,140,870	0	0		0.0
	Sports Talent Development	785,435	0	0	0	0.00	
	Social Empowerment	5,730,760	10,500,000	0	0	0.00	
	Social Protection	144,000	0	0	0	0.00	
	Wezesha	16,012,300	0	0	0	0.00	
	Culture Preservation	1,408,493	1,830,000	0	0	0.00	0.0
	<b>Sub-Total</b>	<b>98,047,543</b>	<b>21,470,870</b>	<b>6,001,294</b>	<b>0</b>	<b>12.27</b>	<b>0.0</b>
<b>ROADS, TRANSPORT &amp; PUBLIC WORKS</b>							
201014359 SP 1.1 General administration and support services	0201014360 SP 1.1 General administration and support services	111,622,790		21,601,357	0	19.35	

Programme	Sub-Programme	Gross Approved Estimates FY 2025/26		Actual Expenditure as of 30th September 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
202024359 SP 2.2 Rural Road Works	0202024360 SP 2.2 Rural Road Works	74,516,306	215,591,244		0	0.00	0.0
203014359 SP 3.1 Public Works	0203014360 SP 3.1 Public Works	900,000	7,250,000		0	0.00	0.0
205014359 SP 5.1 Transport and mechanical Services	0205014360 SP 5.1 Transport and mechanical Services	4,447,048			0	0.00	
	<b>Sub-Total</b>	<b>191,486,144</b>	<b>222,841,244</b>	<b>21,601,357</b>	<b>0</b>	<b>19.35</b>	<b>0.0</b>
<b>Water Environment &amp; Climate Change</b>							
General administration and support services	General administration and support services	63,798,949	0	9,893,894	0	15.51	
Water Services	Water Services	0	307,318,719		0		0.0
Environmental Management	Environmental Management	0	800,000		0		0.0
Climate change management	Climate change management	0	358,888,750		0		0.0
	<b>Sub-Total</b>	<b>63,798,949</b>	<b>667,007,469</b>	<b>9,893,894</b>	<b>0</b>	<b>15.51</b>	<b>0</b>
<b>County Public Service Board</b>							
General administration and support services	0501014360 SP 1.1 General administration and support services	62,809,908		9,535,645		15.18	
	<b>Sub-Total</b>	<b>62,809,908</b>	<b>0</b>	<b>9,535,645</b>	<b>0</b>	<b>15.18</b>	<b>0</b>
<b>Lands, Physical Planning and Urban Development</b>							
Energy		0	7,699,504	0	0		0.0
General administration and support services	General administration and support services	52,313,942		20,748,690	0	39.66	
Solid waste management	Solid waste management		950,950		0		0.0
County Public Land Management	County Public Land Management		27,250,000		0		0
Urban Infrastructure	Urban Infrastructure		404,757,344	0	161,042,949		39.8
		<b>52,313,942</b>	<b>440,657,798</b>	<b>20,748,690</b>	<b>161,042,949</b>		<b>36.5</b>
<b>Public Service, Administration, Devolution, Communication and E-Governance</b>							
General administration and support services	General administration and support services	336,458,322		60,729,380	0	18.05	
General administration and support services	General administration and support services	37,500,000	352,500,000		0	0.00	
County Administration	Coordination of Government functions		2,500,000		0		0.0
ICT services	ICT services		11,000,000		0		0.0
		<b>373,958,322</b>	<b>366,000,000</b>	<b>60,729,380</b>	<b>0</b>	<b>18.05</b>	<b>0</b>
<b>EDUCATION AND TECHNICAL TRAINING</b>							

Programme	Sub-Programme	Gross Approved Estimates FY 2025/26		Actual Expenditure as of 30th September 2025		Absorption Rate (%)	
		Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
General administration and support services	General administration and support services	394,800,121		88,017,795	0	22.29	
Pre-primary Infrastructure Development	Pre-primary Infrastructure Development		147,214,190		0		
Pre-primary Quality Control and Support	Pre-primary Quality Control and Support	47,801,329	5,010,162	111,052	0	0.23	
VTC Infrastructure Development	VTC Infrastructure Development	9,500,001	55,505,074		0	0.00	
VTC Quality Control and Support	VTC Quality Control and Support		74,000,000		0		
	<b>Sub-Total</b>	<b>452,101,451</b>	<b>281,729,426</b>	<b>88,128,846</b>	<b>0</b>	<b>22.53</b>	<b>0</b>

### 3.3 Payment of FY 2023/24 Pending Bills

The total cumulative pending bills at the beginning of the quarter amounted to KShs. 17,492,942.00. The recurrent pending bills at the start of financial year was KShs. 8,418,682.00 while development pending bills KShs. 9,074,260. The county has not yet managed to pay for the pending Bills due to late disbursement of funds from the national treasury. However the county treasury is implementing the approved PB Action Plan towards settlement of all pending bills

Table 4: Pending Bills

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		<b>A</b>	<b>B</b>	<b>E=A-D</b>	<b>F=B-D</b>	
	<b>Recurrent</b>					
Office of Governor	Provision of Training and Tuition fees	194,210.00	-	194,210.00	-	Awaiting Supplementary Budget
Office of Governor	Provision for Legal fees for the case EMC ELC NO.32OF 2022-THOMAS K.EGO BORE == VS== COUNTY GOVERNMENT OF ELGEYO MARAKWET AND 3 OTHERS	348,000.00	-	348,000.00	-	Awaiting Supplementary Budget
Office of Governor	Supply and delivery of office stationery	570,000.00	-	570,000.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,580.00	-	15,580.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,270.00	-	15,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	2,970.00	-	2,970.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	25,200.00	-	25,200.00	-	Awaiting Supplementary Budget

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		A	B	E=A-D	F=B-D	
Office of Governor	Provision of airticket services	27,200.00	-	27,200.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	48,590.00	-	48,590.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	26,200.00	-	26,200.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	46,800.00	-	46,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	27,700.00	-	27,700.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	25,500.00	-	25,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	17,165.00	-	17,165.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	42,241.00	-	42,241.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	12,100.00	-	12,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	30,100.00	-	30,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,800.00	-	15,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	10,300.00	-	10,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	12,300.00	-	12,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,180.00	-	16,180.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	4,940.00	-	4,940.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,800.00	-	13,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,800.00	-	13,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	17,740.00	-	17,740.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	4,270.00	-	4,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	26,000.00	-	26,000.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,000.00	-	13,000.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,500.00	-	13,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,288.00	-	13,288.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	22,600.00	-	22,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	21,600.00	-	21,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	20,000.00	-	20,000.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,165.00	-	15,165.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	20,360.00	-	20,360.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,800.00	-	13,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	5,430.00	-	5,430.00	-	Awaiting Supplementary Budget

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		A	B	E=A-D	F=B-D	
Office of Governor	Provision of airticket services	6,170.00	-	6,170.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	2,970.00	-	2,970.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	12,300.00	-	12,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,288.00	-	13,288.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,800.00	-	14,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	11,910.00	-	11,910.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	22,300.00	-	22,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	22,300.00	-	22,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	11,500.00	-	11,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,275.00	-	16,275.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,600.00	-	13,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,665.00	-	14,665.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	12,300.00	-	12,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	23,400.00	-	23,400.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	2,970.00	-	2,970.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	12,910.00	-	12,910.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,288.00	-	13,288.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,815.00	-	14,815.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,300.00	-	16,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,800.00	-	15,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	23,400.00	-	23,400.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	12,910.00	-	12,910.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,215.00	-	14,215.00	-	Awaiting Supplementary Budget

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		A	B	E=A-D	F=B-D	
Office of Governor	Provision of airticket services	28,100.00	-	28,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	28,100.00	-	28,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	24,210.00	-	24,210.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	22,600.00	-	22,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	22,600.00	-	22,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,288.00	-	13,288.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	29,600.00	-	29,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,300.00	-	18,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	28,100.00	-	28,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	89,100.00	-	89,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,500.00	-	18,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,900.00	-	16,900.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,300.00	-	16,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	25,100.00	-	25,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,860.00	-	15,860.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	26,600.00	-	26,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,270.00	-	18,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,800.00	-	14,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,900.00	-	13,900.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,288.00	-	13,288.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,270.00	-	18,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,800.00	-	14,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,600.00	-	14,600.00	-	Awaiting Supplementary Budget

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		A	B	E=A-D	F=B-D	
Office of Governor	Provision of airticket services	13,910.00	-	13,910.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	35,800.00	-	35,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	21,600.00	-	21,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	17,300.00	-	17,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	44,100.00	-	44,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,300.00	-	18,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	5,970.00	-	5,970.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	52,400.00	-	52,400.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,500.00	-	18,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,800.00	-	18,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,300.00	-	16,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	20,500.00	-	20,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	20,500.00	-	20,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,800.00	-	16,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	28,600.00	-	28,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,800.00	-	18,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	26,200.00	-	26,200.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	21,900.00	-	21,900.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	1,208,125.00	-	1,208,125.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	98,280.00	-	98,280.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,800.00	-	16,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,300.00	-	16,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,300.00	-	18,300.00	-	Awaiting Supplementary Budget

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		A	B	E=A-D	F=B-D	
Office of Governor	Provision of airticket services	13,288.00	-	13,288.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	25,100.00	-	25,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,270.00	-	15,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,900.00	-	18,900.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	23,600.00	-	23,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,800.00	-	13,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,400.00	-	15,400.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,300.00	-	15,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	15,800.00	-	15,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	3,970.00	-	3,970.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,270.00	-	16,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	25,600.00	-	25,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,300.00	-	13,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	21,360.00	-	21,360.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,270.00	-	16,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	14,300.00	-	14,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	24,600.00	-	24,600.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	16,800.00	-	16,800.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	13,813.00	-	13,813.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	18,500.00	-	18,500.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	7,970.00	-	7,970.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	2,970.00	-	2,970.00	-	Awaiting Supplementary Budget

Department Name	Payment description	Amount Payable as of 1st July 2025 (Kshs.)	Amount to be paid	Outstanding Pending Bill Balance as of 30th September 2025 (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
		A	B	E=A-D	F=B-D	
Office of Governor	Provision of airticket services	18,300.00	-	18,300.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	39,270.00	-	39,270.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	25,100.00	-	25,100.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of airticket services	4,000.00	-	4,000.00	-	Awaiting Supplementary Budget
Office of Governor	Provision of Cleaning Services	128,400.00	-	128,400.00	-	Awaiting Supplementary Budget
Finance	Training	100,000.00	-	100,000.00	-	Awaiting Supplementary Budget
Agriculture	Supply and delivery of 20 dairy heifers to Kapkatui sub-location	990,000.00	-	990,000.00	-	Awaiting Supplementary Budget
Health	supply of drugs(icons) for malaria	377,380.00	-	377,380.00	-	Awaiting Supplementary Budget
Health	insurance cover for 28 CG 067A, 28 CG 033A	390,250.00	-	390,250.00	-	Awaiting Supplementary Budget
Health	insurance cover for Tambach ambulance	245,000.00	-	245,000.00	-	Awaiting Supplementary Budget
Health	insurance cover for 28CG 060A	353,345.00	-	353,345.00	-	Awaiting Supplementary Budget
Health	insurance cover for 28CG 061A,062A	379,400.00	-	379,400.00	-	Awaiting Supplementary Budget
Youth and Sports	Provision of Airtickets	200,000.00	-	200,000.00	-	Awaiting Supplementary Budget
		<b>8,418,682.00</b>	-	<b>8,418,682.00</b>	-	
	<b>Development</b>					
Water,Environment and Climate Change	Pipeline extension- Embongomwo water project	1,200,000	-	1,200,000	-	Awaiting Supplementary Budget
Water,Environment and Climate Change	Proposed Repair of 50M3 masonry tank at Kapchebau water project	474,440	-	474,440	-	Awaiting Supplementary Budget
Water,Environment and Climate Change	Proposed construction of intake and pipelaying at Mutwo-Matany water project	1,330,000	-	1,330,000	-	Awaiting Supplementary Budget
Water,Environment and Climate Change	Intake repair, pipelaying and fencing of Mumwo-Jemunada water project	999,999	-	999,999	-	Awaiting Supplementary Budget
Education	RENOVATION WORKS AT CHEBIRE ECDE CLASSROOM	499,901	-	499,901	-	Awaiting Supplementary Budget
Education	56 BED CAPACITY DORMITORY BLOCK KAPKEI VTC	3,999,920	-	3,999,920	-	Awaiting Supplementary Budget
Health	proposed renovation and other related works at kapkata dispensary	570,000	-	570,000	-	Awaiting Supplementary Budget
		<b>9,074,260</b>	-	<b>9,074,260</b>	-	
		<b>17,492,942.00</b>	-	<b>17,492,942.00</b>	-	

### 3.4 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 has only achieved a few of its targets during the quarter.

*Table 5: Programmes and Sub-Programmes Performance for the Period ending 30th September 2025 (Non-Financial Information)*

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
<b>4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION</b>						
<b>Programme: P.1 General Administration and Support Services</b>						
<b>Outcome: Enhanced Effective and Efficient Service Delivery</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 1.1 Administration and support services</b>						
Agriculture, Livestock, Fisheries and Irrigation	Level of customer satisfaction	No. of accountability reports	1	0	-1	
	Performance contracting	No. of performance contracts signed and implemented	140	0	-140	
	Performance Appraisal System (PAS) in place	No. of staff appraised	140	0	-140	
	Coordination of departmental services delivery	No. of departmental planning and review meetings	4	0	-4	
		No. of sector stakeholder coordination meetings	4	0	-4	
<b>Programme: P.2 Crop Development</b>						
<b>Outcomes:</b>						
<b>1. Increased crop productivity</b>						
<b>2. Increased crop farmer income</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP. 2.1 Crop Commercialization</b>						
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	2170	0	-2170	
		Number of certified seedlings supplied	21,743	0	-21,743	
		Number of cereal stores constructed	2	0	-2	
		Number of fruit tree seedling nurseries established	2	0	-2	
<b>Sub Programme: SP. 2.3 Agricultural Extension Services</b>						
Agriculture	Farmers trained	Number of trainings done	10	0	-10	
		Number of farmers trained	890	0	-890	
		Number of programs implemented	1	0	-1	
		Number of field days,exhibitions and tours	7	0	-7	
<b>Programme: P. 3 Livestock Development</b>						
<b>Outcome:</b>						
<b>1. Increased livestock productivity</b>						

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
<b>2. Increased livestock farmer income</b>						
Delivery unit	Key Output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 3.1 Livestock Commercialization</b>						
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	410	0	-410	
		Number of Sahiwal bulls purchased and supplied	16	0	-16	
		Number of dorper sheep and rams purchased and supplied	130	0	-130	
		Number of indigenous chicks purchased and supplied	3,500	0	-3,500	
		Number of dairy goats purchased and supplied	63	0	-63	
		Number of galla goats purchased and supplied	270	0	-270	
		Number of cooling plants operationalized	2	0	-2	
<b>Sub Programme: SP. 3.2 Livestock Extension Services</b>				0	0	
Livestock	Programs implemented	No of programmes implemented	1	0	-1	
<b>Programme: P.4 Veterinary Services</b>						
<b>Outcome: Reduced livestock disease prevalence</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 4.1 Livestock Disease Control</b>						
Veterinary Services	Animals vaccinated	No. of animals vaccinated	147,000	0	-147,000	
	Dips constructed /renovated and operationalized	No. of dips Renovated	3	0	-3	
		No of Dips constructed	1	0	-1	
	Crushes constructed	Litres of acaricide purchased	230	0	-230	
<b>Sub Programme: SP 4.2 Breeding</b>						
	Cattle inseminated	No. of cattle inseminated	240	0	-240	
<b>Programme: P.5 Irrigation Development</b>						
<b>Outcome: Increased area under irrigated agriculture</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 5.1 Irrigation Development</b>						
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Number of pipes supplied	6000	0	-6000	
		Number of water furroes renovated	2	0	-2	
		Number of intakes constructed	1	0	-1	
		Number of generators supplied	2	0	-2	
		Length of fence done(KM)	2	0	-2	
<b>4365 WATER, ENVIRONMENT AND CLIMATE CHANGE</b>						
<b>Programme: P.1 General Administration and Support Services</b>						
<b>Outcome: Improved Efficiency in Service Delivery</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>						
Administration	Service delivery enhanced	No. of Service charters	1	1	0	
		No. of Performance Contracts Signed	2	2	0	
		No. of Performance Appraisal Systems (PAS)	25	30	5	
		No. of Customer satisfaction surveys	2	0	-2	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
		No. of staff trained	10	14	4	
<b>Programme: P2. Water Services</b>						
<b>Outcome: Increased access to clean water in adequate quantities</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Water Services	Intake structures constructed	No. of intake structures constructed	16	0	-16	
	Pipeline laid and extended	Km. of pipeline laid and extended	50	0	-50	
	Pipeline renovated	Km. of Pipeline renovated	2	0	-2	
	Intakes fenced	No.of Intakes fenced	3	0	-3	
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	19	0	-19	
	Water tanks purchased and installed	No. of Water tanks purchased	4	0	-4	
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	2	0	-2	
<b>Programme: P3. Environmental Management</b>						
<b>Outcome: Improved environmental quality and sustainability.</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	1	0	-1	
	Intakes fenced and protected with planting giant bamboos	No. of Intakes fenced and protected with planting giant bamboos	1	0	-1	
<b>Programme: P4. Climate Change Management</b>						
<b>Outcome: Enhanced adaptive capacity and resilience to climate Change</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	21	0	-21	
	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	7	0	-7	
	Green energy initiatives adopted	No. of solar water pumping systems installed	9	0	-9	
		No. of biogas systems installed in households	23	0	-23	
	Advocacy meetings conducted	No. of advocacy meetings conducted	35	0	-35	
	Statutory measures complied	No. of climate resilient infrastructure	32	0	-32	
		No. of ESIA conducted on climate resilience infrastructure development	20	0	-20	
<b>4366 EDUCATION AND TECHNICAL TRAINING</b>						
<b>Programme: P.1 General Administration &amp; Support Services</b>						
<b>Outcome: Improved Efficiency in Service Delivery</b>						
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance	Remarks
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	5	-95	
		No of supervisory visits.	80	10	-70	
<b>Programme: P.2 Pre-Primary Education</b>						
<b>Objective: To enhance equitable access to quality and relevant Pre-primary Education</b>						
<b>Outcome: Improved access to quality and relevant pre-primary education</b>						

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance	Remarks
<b>SP 3.1: Pre-primary Infrastructure development</b>						
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	76	0	-76	
		No. of climate proof designs developed	31	10	-21	
<b>SP 2.1: Pre-primary quality control and support</b>						
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	27,025	0	-27,025	
	ECD centres equipped with play equipment	No of ECD centres equipped	6	0	-6	
	ECD learners provided with digital equipment	No of beneficiaries' learners	15,273	0	-15,273	
<b>Programme: P.3 Vocational Education and Training</b>						
<b>Objective: To increase access to vocational education and training</b>						
<b>Outcome: Improved access to vocational education and training</b>						
<b>Improved access to post primary education and training</b>						
Delivery Unit	Out Put	Key Performance Indicator	Targets	Achieved	Variance	Remarks
<b>SP 3.1: VTC Infrastructure development</b>						
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	4	0	-4	
		No. of climate proof designs developed	9	3	-6	
	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	410	0	-410	
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	10,390	0	-10,390	
<b>4367 HEALTH SERVICES</b>						
<b>Programme: P.1 General Administration</b>						
<b>Outcome: To improve service delivery and provide supportive function to other programs</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	20	
		Number of HWs recruited by Partners	10	0	10	
		# of health personnel trained on government approved trainings	15	0	15	
		# of health personnel trained in technical/professional trainings	150	0	150	
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	0%	
	Expenditure Review meetings held	No. of expenditure review meetings	4	1	3	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	60	0	
	Facilities with functional QITs	# of health facilities with	7	1	0	
		Functional QITs/WITs				
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	-1	
	Service charter present	% of facilities with standardized service charters	100	100	0	
	Client satisfaction improved	Client satisfaction index	72	72	0	
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	0	114	
	Facilities supervised	# of Health Facilities Supervised annually	114	0	114	
Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	0	114		
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	99%	1%	
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	99%	1%	
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	0	
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	0	
	Quality data generated	% of health facilities that passed data validation	100%	100%	0%	
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	0	
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	0	
		# of (operational) research conducted	2	0	2	
	Research conducted	conducted	2	0	0	
	Policies developed	# of policies developed	2	0	2	
	Ethical research committees established	# of ethical review committees established	1	0	1	
Quarterly performance reviews held	# of quarterly performance review meetings held	4	1	3		
<b>Programme: P.2 Health Services</b>						
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	Remarks
	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	0	127	
	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	# of hospitals having infrastructure master plans	2	0	2	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	following standard guidelines					
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	7	
	Climate change mainstreamed	# of trees planted	7000	0	7000	
	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	83	0	
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	-0.2	
	Skilled deliveries	% average of facility skilled delivery	70	73	-3	
	Children fully immunized	% of fully immunized child coverage	75	80	-5	
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	-2	
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	10	0	
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	-2	
Medical engineering	Facilities upgraded	No. of facilities upgraded	1	0	1	
	Hemogram Machines serviced	No. of hemogram Machines serviced	1	0	1	
	HFs automated	No. of HFs automated	12	0	12	
	HFs Equipped	No. of HFs Equipped	7	0	7	
	HFs supported	No. of HFs supported	21	0	21	
	Interns recruited	No. of interns recruited	11	0	11	
Emergency medical services	Ambulances purchased	No. of ambulances purchased	1	0	1	
	Ambulances Maintained	No. of ambulances maintained	5	0	5	
	Referrals from primary care units strengthened	% of Persons referred to hospitals, from primary care units	1,900	1,000	900	
<b>Programme: P.3 Public Health Services</b>						
<b>Outcome: To reduce incidences of preventable diseases and ill health</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
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	1260	0	
	Referrals from community units strengthened	% of Persons referred to facility, from Community Units	1500	1000	500	
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	92	0	
	Hand hygiene promoted	% of Households with hand washing facilities	45	45	0	
	Households sprayed	No. of households sprayed	1200	0	1200	
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	1	
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	2	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	-5	
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	-2	
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	-5	
Project Coordination	Burning chambers constructed	No. of burning chambers constructed	2	0	2	
	Dispensaries constructed	No. of dispensaries constructed	1	0	1	
	Dispensaries renovated	No. of dispensaries renovated	1	0	1	
	Facilities completed	No. of facilities completed	1	0	1	
	Facilities renovated	No. of facilities renovated	1	0	1	
	Gate and fencing done	No. of gate and fencing done	2	0	2	
	H/F renovated	No. of H/F renovated	3	0	3	
	H/Fs completed	No. of H/Fs completed	1	0	1	
	H/Fs fenced	No. of H/Fs fenced	2	0	2	
	Health facilities upgraded	No. of health facilities upgraded	1	0	1	
	Kitchens constructed	No. of kitchens constructed	1	0	1	
	Laboratories constructed	No. of laboratories constructed	1	0	1	
	Latrines constructed	No. of latrines constructed	1	0	1	
	Maternities completed	No. of maternities completed	1	0	1	
	Maternity constructed	No. of maternity constructed	1	0	1	
	Male and female wards constructed	No. of of male and female wards constructed	3	0	3	
	OPD blocks constructed	No. of OPD blocks constructed	3	0	3	
	Pumps installed	No. of pumps installed	1	0	1	
	Septic Tanks constructed	No. of Septic Tanks constructed	2	0	2	
	Tanks purchased	No. of tanks purchased	1	0	1	
Toilets constructed	No. of toilets constructed	2	0	2		
Xray rooms constructed	No. of xray rooms constructed	1	0	1		
<b>4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT</b>						
<b>Programme: P.1 General Administration and Support Services</b>						
<b>Outcome: Improved Efficiency in Service Delivery</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
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	0	-3	
		No. of Performance Appraisal Systems (PAS)	19	0	-19	
		No. of Customer satisfaction surveys	-	-	-	
		No. of staff trained	10	0	-10	
<b>Programme: P2. Land Use Management</b>						
<b>Outcome: Secure Land Tenure</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Sub Programme: SP 2.1 County Public Land Management						
Lands and Physical planning	Land For Public Utilities	Parcels of of Land Acquired	15	0	-15	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	County Public land surveyed and Documented	No. of Public land surveyed and beacons	4	0	-4	
		No. of Public land Titled	250	0	-250	
<b>Outcome: Secure Enhanced Physical and Land Use Planning.</b>						
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>	<b>Remarks</b>
<b>Sub Programme: SP 2.2 Physical Planning</b>						
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	-	-	
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	10	0	-10	
<b>Programme: P3. Affordable Housing</b>						
<b>Outcome: Improved access to affordable and decent housing</b>						
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>	<b>Remarks</b>
<b>Sub Programme: SP 3.1 Affordable Housing</b>						
Housing	Affordable housing structures established	No. of affordable housing units/structures established	20	0	-20	
<b>Programme: P4. Urban Development</b>						
<b>Outcome: Sustainable Management of Urban Areas</b>						
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>	<b>Remarks</b>
<b>Sub Programme: SP 4.1 Urban Infrastructure</b>						
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	5	0	-5	
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	6.5	0	-6.5	
	Storm Water Drainage constructed	Km. of storm water drainage constructed	2.5	0	-2.5	
<b>Programme: P5. Iten Municipality</b>						
<b>Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality</b>						
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>	<b>Remarks</b>
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	-	-	
		No. of Municipality plans developed	1	-	-	
<b>Programme: P6. Solid Waste Management</b>						
<b>Outcome: Improved overall cleanliness of the community</b>						
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>	<b>Remarks</b>

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
<b>Sub Programme: SP 6.1 Solid waste management</b>						
Solid waste management	Waste bins acquired	No. of waste bins acquired.	25	0	-25	
	Sanitary landfill acquired	No of parcels of land acquired	1	-	-	
<b>Programme: P7. Energy</b>						
<b>Outcome: Improved urban street lighting</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 7.1 Energy</b>						
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	60	0	-60	
		No. of Street lights units installed	200	0	-200	
<b>4369 ROADS, TRANSPORT &amp; PUBLIC WORKS</b>						
<b>Programme 1: General Administration and support services</b>						
<b>Outcome: Effective &amp; Efficient Service Delivery</b>						
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: General Administration and Support Services</b>						
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	
<b>Programme: P.2 Roads Improvement</b>						
<b>Outcome: Improved Accessibility</b>						
Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: Rural Road Improvement</b>						
Directorate of road	Access Roads Maintained	KM of roads maintained	190	0	-190	
	Culverts installed	Length (M) of culverts installed	748	0	-748	
	Newly opened roads	length of roads opened	60	0	-60	
	Box Culverts Constructed	No of box culverts done	2	0	-2	
<b>Programme: P.3 Public Works</b>						
<b>Outcome: Improved efficiency and effectiveness in project management</b>						
Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme: Public Works</b>						
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	4	0	-4	
	Supervisions done	No of field visits done	100	0	-100	
<b>Programme 4: Transport Services</b>						
<b>Outcome: Improved Mobility</b>						
Delivery Unit	Key Outputs	Key performance Indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme 4.1: Transport Services</b>						
Transport & mechanical services	Machines Repaired	No of machines Repaired	2	0	-2	
	Transport machines managed	Percentage of functional transport equipment	60	0	-60	
<b>4371 COOPERATIVES, TRADE, INDUSTRY, TOURISM AND WILDLIFE</b>						
<b>Programme: P.1 General Administration &amp; Support Services</b>						
<b>Outcome: Efficient, Effective and Quality Services to the Public</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Sub Programme: SP 9.1 General Administration & Support Services						

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1	
		No. of traders weighing and measuring instruments verified	80	0	0	
<b>Programme: P.2 Tourism Development</b>						
<b>Outcome: Increased tourist arrivals to the county</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
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	1	0	8	
<b>Programme: P.3 Trade and Enterprise Development</b>						
<b>Outcome: Enhanced business development linkages with stakeholders</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Sub Programme: SP 3.1 Trade and Enterprise Development						
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	5	0	-5	
	BodaBoda shades constructed	No of shades constructed	1	0	-1	
	Market stalls	No. of market stalls constructed	2	0	-2	
<b>Programme: P.4 Cooperative Development</b>						
<b>Outcome: Increased turnover for cooperatives</b>						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	Remarks
Sub Programme: SP. 4.1 Cooperatives Development						
Cooperatives	Co-operatives members trained	No. of co-operatives trainings for members	20	0	-20	
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	4	0	-4	
<b>4372: Sports, Youth Affairs, Culture, Children and Social Services</b>						
<b>Programme: P.1 General Administration and support services</b>						
<b>Outcome: Efficiency in Service Delivery</b>						
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance	Remarks
Sub Programme: SP 1.1 General Administration and support services						
Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	0	
		No. of Customer satisfaction surveys conducted	2	0	-2	
		No. of service charters	2	0	-2	
<b>Programme: P.2 Sports Development</b>						
<b>Outcome: Improved sports participation and performance</b>						
Delivery Unit	Output	Key Performance Indicators	Targets	Achieved	Variance	Remarks
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	0	
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 established	1	0	-1	
	Talent Development centres Operationalized	No. of talent centres	1	0	-1	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	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	
<b>Programme: P.3 Social Services</b>						
<b>Objective: To protect and empower the vulnerable and special interest groups</b>						
<b>Outcome: Improved wellbeing of the vulnerable, special interest groups and Children</b>						
<b>Increased Youth, Women and PWDS Involvement in productive ventures</b>						
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance	Remarks
<b>Sub Programme: SP 3.1: Social Empowerment</b>						
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	50	-450	
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	0	0	
<b>Sub Programme: SP 4.1: Social Protection</b>						
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	
<b>Sub Programme: SP 3.1: Wezesha Program</b>						
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	860	0	-860	
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	3	-2	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	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	0	-30	
<b>Programme: P.4 Culture Preservation</b>						
<b>Outcome: Improved culture Preservation</b>						
Sub-Programme	Output	Key Performance Indicator	Targets			Remarks
			Targets	Achieved	Variance	
<b>Sub Programme: SP 5.1: Culture Preservation</b>						
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	0	-51	
	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	
<b>4373 ICT &amp; Public Service</b>						
<b>Programme: P.1 General Administration and Support Services</b>						
<b>Outcome: Efficiency in Service delivery</b>						
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance	Remarks
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>						
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	0%	-100%	
<b>Programme: P.2 County Administration and Devolution</b>						
<b>Outcomes: 1. improved coordination and administration of services</b>						
<b>2. Informed Citizenry</b>						
<b>3. Improved service delivery</b>						
Delivery Unit	Key Output	Key Performance Indicators	Targets	Achieved	Variance	Remarks
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		

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	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	
<b>Programme 3: Public Service, Communication, ICT and Corporate Affairs</b>						
<b>Outcome: 1. Enhanced efficiency and effectiveness of county services</b>						
<b>2.Reduced prevalence of alcohol and substance abuse</b>						
<b>3. Efficient and effective communication of Government information.</b>						
<b>4. increased adoption of ICT infrastructure in services rendered</b>						
Delivery Unit	Key Output	Key Performance Indicators	Targets	Achieved	Variance	Remarks
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	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
	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	Remarks
Finance and economic planning	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	0	
	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	0	0	0	
	Electronic statistical database systems installed and operationalized	% Of the database updated	100	100	0	
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	0	1	1	
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	0	
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	0	
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	4	1	-3	
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	0	
	Programme Based Budgets (PBB) developed	No. of programme-Based Budgets developed	1	1	0	

Delivery Unit	Key Output	Key Performance Indicator	FY 2025/26			Remarks
			Target(s)	Actual Performance	Variance	
Accounting Services.	Integrated IFMIS support functions fully operationalized	No. of modules implemented.	5	6	1	
	Hyperion system	No of system implemented	1	1	0	
Procurement	Software systems acquired	Upgrading of e-Procurement software in operation.	1	1	0	
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	0	-1	
	Procurement Planning & Compliance	% of approved Annual Procurement Plans implemented	60%	20%	-40%	
	Governance & Integrity	Number of digitized procurement modules (planning, evaluation, contracts)	80%	30%	-50%	
	Sustainability & Innovation	% of tenders with environmental/sustainability clauses	70%	40%	-30%	
	Legal and regulatory requirements complied with	% Of procurement to PWDs, Women and Youth (AGPO)	30%	30%	0%	
	Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	90	95	5
	Revenue Policy & Planning	Number of new revenue streams introduced	70	20	-50	
	Revenue Collection & Performance	% of billed revenues collected within financial year	60	25	-35	
	Compliance & Enforcement	% of compliant taxpayers/businesses	65	20	-45	
	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	-		
Sub-Programme SP.1.1: General administration and support services						
	Inculcate human resource values and clinics.	No. of clinics held. and reports generated.	12	1	-11	
	automation of human resource system	No. of Programmes installed	1	0	-1	
	Monitoring and Evaluation of Performance Management	No. of reports developed	1	0	-1	
	Employee satisfaction Survey	No of reports developed	1	0	-1	
	Sensitization on values and principles.	No of reports developed	4	0	-4	
	Skillset Analysis	No of skills inventories developed	1	0	-1	

## **4.0 PROJECT IMPLEMENTATION STATUS FY 2025/26 ( FIRST QUARTER)**

### **4.1 Project Implementation Status**

During the period under review, updates of the status of projects prioritized to be implemented during the financial year are as provided in the tables below. The county's total expenditure for the first quarter was KShs. 871, 167,187 against a budget of KShs. 8,849,613,252 which represent 9.8 percent absorption rate.

Table 6: Project Implementation Status as at 30th September, 2025 (FY 2025/26)

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
<b>County Funded Projects</b>							
Agriculture & Livestock	Kibiyo water drough	Construction of water drough	Arror	100,000		0.00%	Ongoing
Agriculture & Livestock	Construction of small Tannery Structure in Arror Centre	Construction of small Tannery Structure in Arror Centre	Arror	300,000		0.00%	Ongoing
Agriculture & Livestock	Chemenekir water Furrow	Construction of water intake ( 6 inches pipe) at Cheptembererwo	Arror	3,000,000		0.00%	Not yet started
Agriculture & Livestock	Kapchepkee water Furrows	Rehabilitation of existing furrow	Arror	1,000,000		0.00%	Not yet started
Agriculture & Livestock	Kwongot-Tomko water furrow	Extension of water furrow	Arror	2,000,000		0.00%	Not yet started
Education & TT	Bursary	Provision of Bursary to needy students	Arror	4,000,000		0.00%	Not yet started
Education & TT	Koitolial VTC	Construction of dormitory	Arror	4,000,000		0.00%	Not yet started
Education & TT	Construction of toilet and ward tank Kipkener primary	Construction of toilet and ward tank Kipkener primary	Arror	525,960		0.00%	Not yet started
Education & TT	Kilos ECDE	Renovation	Arror	500,000		0.00%	Not yet started
Education & TT	Koitolial VTC equipment	Koitolial VTC equipment	Arror	2,000,000		0.00%	Ongoing
Education & TT	Koitolial ECD	Fencing (concrete poles)	Arror	800,000		0.00%	Ongoing
Health	Kapkata dispensary burning chamber	construction of burning chamber at koitolial	Arror	480,000		0.00%	Not yet started
Health	Automation of Health Facilities	Purchase of Computers and Internet Connection	Arror	432,000		0.00%	Not yet started
Health	Kapkata dispensary	construction of public toilet	Arror	480,000		0.00%	Ongoing
Health	Kapkata Dispensary		Arror	100		0.00%	Ongoing
Health	Kapchemutta Dispensary		Arror	7,205		0.00%	Ongoing
Health	Kapchemuta heath Centre	Construction and Equipment	Arror	8,620,350		0.00%	Ongoing
Health	Kapkata dispensary	Renovation	Arror	6,000		0.00%	Ongoing
Health	Arror ward public health motobike	purchase motorbike for public health	Arror	666,000		0.00%	Ongoing
Health	Tunyo Dispensary Morgue	purchase of 9 bodies fridge and generator	Arror	290,100		0.00%	Ongoing
Lands,PP,H&UD	Arror Ward street lights	Installation of Streetlights	Arror	95,000		0.00%	Ongoing
Lands,PP,H&UD	Land purchase at Karket market	Purchase of land at Arror	Arror	2,500,000		0.00%	Not yet started
Roads & Public Works	Kapsawach roads	Structures/culverts and maintenance	Arror	480,000		0.00%	Not yet started
Roads & Public Works	Embo-kamwanda-kobus road	Opening	Arror	1,920,000		0.00%	Not yet started
Roads & Public Works	Kisewen-kibarno-Ktipkotot road	Opening	Arror	2,400,000		0.00%	Not yet started
Roads & Public Works	Ward Roads maintenace	Road Maintenance	Arror	3,840,000		0.00%	Not yet started
Sports	Kapkata primary school	Field extension and construction	Arror	1,000,000		0.00%	Not yet started
Tourism	Kabonon-Kapkamak cooperative society	maintenance	Arror	3,000,000		0.00%	Not yet started
Water , Environment and Climate Change Management	Chesuman bore hole	Repair and maintenance	Arror	95,000		0.00%	Not yet started
Water, Environment and Climate Change	Kopus-Kapnyanchar water project	Continuation of existing bed canal	Arror	1,045,000		0.00%	Ongoing
Water, Environment and Climate Change	Luguk water project	Construction of intake	Arror	362,760		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Resim water project	Flocca	Arror	2,300,000		0.00%	Not yet started
Water, Environment and Climate Change	Niwai Water project	Flocca	Arror	2,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Komkecha-Kasanga Water Furrow	Flocca	Arror	1,500,000		0.00%	Not yet started
Agriculture & Livestock	Kipsaina Cattle Dip	Fencing of Cattle Dip	Chepkorio	50,000		0.00%	Ongoing
Agriculture & Livestock	Kipsaina Cattle Dip	Construction of Cattle Dip	Chepkorio	97,000		0.00%	Ongoing
Education & TT	Bursary	Support needy students in secondary and tertiary colleges	Chepkorio	1,200,000		0.00%	Not yet started
Education & TT	Bursaries for Samich sub location	Support needy students in secondary and Tertiary colleges for Samich sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursaries for Kipsaina sub location	Supporting needy students in secondary and tertiary colleges for Kipsaina sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursaries for Cherota Sub Location	Supporting students in secondary and tertiary colleges for Cherota sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursary for Kamelil sub location	Kamelil sub location bursaries	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursary for Chepkorio sub location	Supporting students with bursaries for Chepkorio sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursary for flax sub location	Supporting students with bursaries for Flax sub location	Chepkorio	900,000		0.00%	Not yet started
Education & TT	Bursary for Kapcheptek sub location	Supporting students with bursaries for Kapcheptek sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursary for Lelboinet sub location	Supporting students with Bursaries for Lelboinet sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Bursary for Mwen sub location	Supporting students with Bursaries for Mwen sub location	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Kapalwat ECD	Construction of Kapalwat twin ECD classroom	Chepkorio	3,000,000		0.00%	Not yet started
Education & TT	Masorto ECD	Construction of Masorto twin ECD classroom	Chepkorio	3,000,000		0.00%	Not yet started
Education & TT	Flax ECDE	Renovation of Flax ECDE	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Tachasis ECD	Tachasis ECD repair and Toilet construction	Chepkorio	500,000		0.00%	Not yet started
Education & TT	Kapkesem ECD	Construction of Kapkesem ECDE	Chepkorio	1,233,000		0.00%	Ongoing
Education & TT	Kapkessem ECD	Construction of Kapkesem ECDE	Chepkorio	1,800,000		0.00%	Ongoing
Education & TT	Flax twin ECD	Flax twin ECD	Chepkorio	70,660		0.00%	Ongoing
Education & TT	Kapcheptek ECD	Renovation of classrooms at Kapcheptek ECDE	Chepkorio	300,000		0.00%	Not yet started
Education & TT	Koptega ECD	Purchase and supply of 10,000litres water tank	Chepkorio	100,000		0.00%	Not yet started
Education & TT	Kulwane ECD	Water tank fencing electricity installation	Chepkorio	100,000		0.00%	Not yet started
Education & TT	Chepkorio ECD	Water electricity installation, water tank and fencing	Chepkorio	100,000		0.00%	Not yet started
Health	Flax Dispensary	Completion of OPD block	Chepkorio	576,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Health	Kapalwat Dispensary	Construction of latrines	Chepkorio	480,000		0.00%	Not yet started
Health	Lelboinet Health centre	Purchase and installation of borehole pump	Chepkorio	96,000		0.00%	Not yet started
Health	Chepkorio health centre	Purchase of assorted medical equipment	Chepkorio	960,000		0.00%	Not yet started
Health	Flax Dispensary Outpatient room	Construction of flax dispensary outpatient room	Chepkorio	1,056,000		0.00%	Ongoing
Health	Nyaru dispensary		Chepkorio	980,000		0.00%	Ongoing
Health	Lelboinet Hospital Toilet	Construction of 4-door toilet	Chepkorio	120		0.00%	Ongoing
Health	Chepkorio H/C	Upgrading-Purchasing of X-Ray, radiology, and orthopaedic machines	Chepkorio	325,180		0.00%	Ongoing
Lands,PP,H&UD	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	Chepkorio	237,500		0.00%	Ongoing
Lands,PP,H&UD	Nyaru Streetlights	Street lighting	Chepkorio	950,000		0.00%	Ongoing
Lands,PP,H&UD	Kapalwat Dispensary	Debt settlement of Chemases land	Chepkorio	200,000		0.00%	Not yet started
Lands,PP,H&UD	Samich and kamelil land	Purchase of land	Chepkorio	500,000		0.00%	Not yet started
Roads & Public Works	Kapngetik-KorobKwen-Chepkorio-Dip road	Opening,grading and murraming	Chepkorio	1,440,000		0.00%	Not yet started
Roads & Public Works	Kamelil-Kewamoi-Samich road	Construction of bridge,murraming,grading and gravelling	Chepkorio	1,440,000		0.00%	Not yet started
Roads & Public Works	Chebirei-Kapsiro road	Construction of bridge and murraming	Chepkorio	960,000		0.00%	Not yet started
Roads & Public Works	Chemambul-Kapsamich road	Road Maintenance	Chepkorio	960,000		0.00%	Not yet started
Roads & Public Works	Kapnahashon-Keldap lakwet road	Road Maintenance	Chepkorio	672,000		0.00%	Not yet started
Roads & Public Works	Gilatgoi-Kaplamai road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Marmar-Changach road	Road Maintenance	Chepkorio	192,000		0.00%	Not yet started
Roads & Public Works	Tilolwo road	Road Maintenance	Chepkorio	768,000		0.00%	Not yet started
Roads & Public Works	Kerionge-Yatiene-Cherota AIC road	Road Maintenance	Chepkorio	864,000		0.00%	Not yet started
Roads & Public Works	Kabuses-Kapkinyang road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Yatiane-Ketibanoi road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Cherota Primary-Cheptultul road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kamelil center-Takuria road	Road Maintenance	Chepkorio	384,000		0.00%	Not yet started
Roads & Public Works	Kamosong Junction-Kewalel road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Dairy shop-Kapcheruiyot road	Road Maintenance	Chepkorio	384,000		0.00%	Not yet started
Roads & Public Works	Sitotwo-Kapserere-Kapserem road	Road Maintenance	Chepkorio	576,000		0.00%	Not yet started
Roads & Public Works	Kamelil-Kipwen bridge	Road Maintenance	Chepkorio	384,000		0.00%	Not yet started
Roads & Public Works	Kulwane ECD-Cherop road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kipsamanja road	Road Maintenance	Chepkorio	384,000		0.00%	Not yet started
Roads & Public Works	Kapchepkoima-Kapmagut road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Catholic-Kaprugut road	Road Maintenance	Chepkorio	192,000		0.00%	Not yet started
Roads & Public Works	Excellent-Kapsoiso road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Simotwet-Koibarak road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Senetwo-Kapmika road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Corner shop-Kapapolo road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Roads & Public Works	Tirok road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kapkiboi-Kipchiloi Dip road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Timoo-Chesire-Dam road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kapkiyai-Kapkoin road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kamwago lower road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kapeya road	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Chepsusswo roads	Road Maintenance	Chepkorio	480,000		0.00%	Not yet started
Roads & Public Works	Kipsanai-Chebon road	Road Maintenance	Chepkorio	288,000		0.00%	Not yet started
Roads & Public Works	Kapkaranga -Chebore Road	Road Maintenance	Chepkorio	960,000		0.00%	Not yet started
Roads & Public Works	Chekeren -Kipchiloi -Kapalwat	Road Maintenance	Chepkorio	1,920,000		0.00%	Not yet started
Roads & Public Works	Mwen road	Road Maintenance	Chepkorio	960,000		0.00%	Not yet started
Roads & Public Works	Samich Sub location opening up new roads	Grading and gravelling	Chepkorio	576,000		0.00%	Ongoing
Tourism	Kapsaisai bodaboda shade	Construction of bodaboda shade at Kapsaisai	Chepkorio	200,000		0.00%	Not yet started
Tourism	Kipchiloi cooperatives	Kipchiloi cooperatives	Chepkorio	394000		0.00%	Ongoing
Tourism	Nyaru Cooperatives	Nyaru Cooperatives	Chepkorio	394000		0.00%	Ongoing
Water , Environment and Climate Change Management	Kamelil water project	Piping	Chepkorio	190,000		0.00%	Not yet started
Water , Environment and Climate Change Management	Ngenyei dam	Construction of dam	Chepkorio	285,000		0.00%	Not yet started
Water , Environment and Climate Change Management	Kiborori dam	Construction of dam	Chepkorio	285,000		0.00%	Not yet started
Water , Environment and Climate Change Management	Kamwago water project	Piping	Chepkorio	190,000		0.00%	Not yet started
Water , Environment and Climate Change Management	Mwen water project	Piping	Chepkorio	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Ngeny Birir Tree Nursery	Purchasing of tree seedlings	Chepkorio	100,000		0.00%	Ongoing
Water, Environment and Climate Change	Yatiane Water Project	Construction of Intake	Chepkorio	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Senetwo-Mosorto-Chekeren	installation of solar panels and pump at senetwo-mosorto water project	Chepkorio	999,400		0.00%	Ongoing
Water, Environment and Climate Change	Kapcheptek Water Project	Piping and Solar Installation	Chepkorio	1,484,720		0.00%	Ongoing
Roads & Public Works	FUEL WARD PUMP	Roadworks	Cherangany	2,000,000		0.00%	Ongoing
Education & TT	Chepkawai ECD	Chepkawai ECD	Cherangany Chebororwa	566,000		0.00%	Ongoing
Education & TT	Kapchepkoisir Twin ECD classroom	Kapchepkoisir Twin ECD classroom	Cherangany Chebororwa	177,019		0.00%	Ongoing
Agriculture & Livestock	Food systems Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	Cherangany/ Chebororwa	250,000		0.00%	Not yet started
Finance and Economic Planning	Emergency funds	Cherangany-Emergency cases and calamities	Cherangany/ Chebororwa	500,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Lands,PP,H&UD	Cherangany/Chebororwa litter bins acquisition	Improvemnt of informal Settlement	Cherangany/Chebororwa	200		0.00%	Ongoing
Tourism	Ward cereal store	Construction of ward cereal stores	Cherangany/Chebororwa	5,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Kessum WP	Maintenance of pipeline	Cherangany/Chebororwa	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Kaptiont/kapngololo WP	Pipeline extension & distribution	Cherangany/Chebororwa	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Tenden primary/kambi mawe WP	Pipeline extension & distribution	Cherangany/Chebororwa	475,000		0.00%	Ongoing
Education & TT	Bursaries	Ward Bursaries	Cherangany/Chebororwa	3,000,000		0.00%	Not yet started
Education & TT	Kapchebit VTC Dorm additional funds	Kapchebit VTC Dorm additional funds	Cherangany/Chebororwa	1,000,000		0.00%	Not yet started
Education & TT	Kapchebit VTC Dorm completion	Kapchebit VTC Dorm completion	Cherangany/Chebororwa	800,000		0.00%	Not yet started
Education & TT	Kapkoros-Kemeloi ECD Construction of ECD	Kapkoros-Kemeloi ECD Construction of ECD	Cherangany/Chebororwa	3,000,000		0.00%	Not yet started
Education & TT	Kapnuria ECD Construction of ECD	Kapnuria ECD Construction of ECD	Cherangany/Chebororwa	3,000,000		0.00%	Not yet started
Education & TT	Construction and equipping of Kaploet ECDE	Constructioand equipping of Kaploet ECDE	Cherangany/Chebororwa	3,000,000		0.00%	Not yet started
Education & TT	Kipkochirio ECD Construction of ECD	Kipkochirio ECD Construction of ECD	Cherangany/Chebororwa	3,000,000		0.00%	Not yet started
Education & TT	Kapchebit VTC Dormitory Construction	Construction of Dormitory	Cherangany/Chebororwa	2,500,000		0.00%	Ongoing
Health	Chebororwa hospital kitchen construction	Construct hospital kitchen	Cherangany/Chebororwa	1,440,000		0.00%	Not yet started
Health	Chebororwa hospital kitchen equipment	Purchase hospital kitchen equipment	Cherangany/Chebororwa	960,000		0.00%	Not yet started
Health	Tenden dispensary construction	Construction of dispensary latrine	Cherangany/Chebororwa	768,000		0.00%	Not yet started
Health	Automation of Health Facilities	Purchase of Computers and Internet Connection	Cherangany/Chebororwa	576,000		0.00%	Not yet started
Lands,PP,H&UD	Ward Street lighting	Installation of streetlights	Cherangany/Chebororwa	2,612,500		0.00%	Ongoing
Lands,PP,H&UD	Magoi ECD Land Acquisition	Magoi ECD Land Acquisition	Cherangany/Chebororwa	300,000		0.00%	Not yet started
Lands,PP,H&UD	Kaploet ECD Land Acquisition	Kaploet ECD Land Acquisition	Cherangany/Chebororwa	300,000		0.00%	Not yet started
Lands,PP,H&UD	Sugut ECD Land Acquisition	Sugut ECD Land Acquisition	Cherangany/Chebororwa	300,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Lands,PP,H&UD	Acquisition of land for ECDE	Acquisition of Land	Cherangany/Chebororwa	1,200,000		0.00%	Ongoing
Lands,PP,H&UD	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,003	Acquisition of Land	Cherangany/Chebororwa	700,000		0.00%	Ongoing
Lands,PP,H&UD	Kipsugut, Magoi, Arar SDA, Rorok ECD Land	Acquisition of Land	Cherangany/Chebororwa	300,000		0.00%	Ongoing
Roads & Public Works	Ward roads culvert	construction of culverts	Cherangany/Chebororwa	1,440,000		0.00%	Not yet started
Roads & Public Works	Maintenance of ward roads	Road Maintenance	Cherangany/Chebororwa	5,760,000		0.00%	Not yet started
Roads & Public Works	Yatia road Rock blasting	Rock blasting	Cherangany/Chebororwa	480,000		0.00%	Not yet started
Roads & Public Works	Nyorbei road footbridge	construction of footbridge	Cherangany/Chebororwa	750,000		0.00%	Not yet started
Water, Environment and Climate Change	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	Cherangany/Chebororwa	1,782,260		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Cherangany/Chebororwa	2,500,000		0.00%	Not yet started
Health	Chebororwa H/C	Construction of male & female wards	Cherangany/Chebororwo	9,600,000		0.00%	Ongoing
Health	Yatoi dispensary	Completion of facility	Cherangany/Chebororwo	210		0.00%	Ongoing
Health	Tenden Dispensary	Completion of facility	Cherangany/Chebororwo	30		0.00%	Ongoing
Health	Koitugum Dispensary	Gate, connection of power, fencing	Cherangany/Chebororwo	76,500		0.00%	Ongoing
Education & TT	Kapchebit VTC	Kapchebit VTC	Cherangay/ Chebororwa	1,199,840		0.00%	Ongoing
Roads & Public Works	WARD ROADS	CULVERTS	Embobut	1,152,000		0.00%	Ongoing
Roads & Public Works	Kakimiti-Lemeiwo Road ( Culvert installation)	Opening and Maintenance	EMBOBUT	340,000		0.00%	Ongoing
Tourism	Cereals store	Construction	Embobut	4,800,000		0.00%	Ongoing
Education & TT	Cheptany ECD ompletion	Completion of Cheptany ECD	Embobut/ Embolot	500,000		0.00%	Ongoing
Education & TT	Supply of learning materials	Supply of learning materials	Embobut/ Embolot	816,000		0.00%	Ongoing
Roads & Public Works	Mungwa-Sambalat	Opening	Embobut/ Embolot	3,340,000		0.00%	Ongoing
Agriculture & Livestock	Food System Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project	Embobut/Embolot	250,000		0.00%	Not yet started
Education & TT	Bursaries	Ward Bursaries	Embobut/Embolot	2,000,000		0.00%	Not yet started
Education & TT	Moror ECDE	Construction of New ecde class room	Embobut/Embolot	1,500,000		0.00%	Not yet started
Education & TT	Mungwa ECDE twin toilet	construction of four door toilet	Embobut/Embolot	500,000		0.00%	Not yet started
Education & TT	Lemeywo ECDE	Construction of ECDE Class,fencing and Toilet	Embobut/Embolot	4,000,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Education & TT	ECDE Classes renovation	Renovation of ECDE Classes in the ward	Embobut/Embolot	2,096,640		0.00%	Not yet started
Education & TT	Chawis Primary	Renovation of ECDE Centre	Embobut/Embolot	500,000		0.00%	Not yet started
Education & TT	St.MICHAEL Primary	Fencing of ECDE Centre	Embobut/Embolot	500,000		0.00%	Not yet started
Health	Wewo/Titoyo Dispensary	Construction of a new Dispensary	Embobut/Embolot	3,840,000		0.00%	Not yet started
Health	Endul Dispensary laboratory	Construction of Laboratory	Embobut/Embolot	1,920,000		0.00%	Not yet started
Health	construction of fence	construction of fence	Embobut/Embolot	768,000		0.00%	Not yet started
Health	ST. Michael Dispensary	Renovation of Dispensary (maternity wing)	Embobut/Embolot	960,000		0.00%	Not yet started
Health	Automation of Health Facilities	Purchase of Computers and Internet Connection	Embobut/Embolot	432,000		0.00%	Not yet started
Health	Maron marichor dispensary	Constictruction of toilet at maron sub location	Embobut/Embolot	1,500		0.00%	Ongoing
Health	Kamago health center	Construction of the health centern katamoi sub location	Embobut/Embolot	4,800,740		0.00%	Ongoing
Health	Endul dispensary OPD	Completion of OPD	Embobut/Embolot	95		0.00%	Ongoing
Health	Kapchebau dispensary Maternity	Construction of maternity	Embobut/Embolot	672,000		0.00%	Ongoing
Health	Kapchebau Dispensary		Embobut/Embolot	2,500,000		0.00%	Ongoing
Health	Endul Dispensary		Embobut/Embolot	100		0.00%	Ongoing
Roads & Public Works	Sos -Kopongeny-Chesawa Road	Openning	Embobut/Embolot	384,000		0.00%	Not yet started
Roads & Public Works	Embolot River Korou Hill-Kamogo Primary road	Openning	Embobut/Embolot	1,920,000		0.00%	Not yet started
Roads & Public Works	Mungwo -Sambalat Road	Openning	Embobut/Embolot	2,880,000		0.00%	Not yet started
Roads & Public Works	Kiplaskei-dip road	Road Maintenance	Embobut/Embolot	768,000		0.00%	Not yet started
Roads & Public Works	Sakar-Ass-chief office Korou road	Road Maintenance	Embobut/Embolot	384,000		0.00%	Not yet started
Sports	Upgrading of maron field to standard level	Grading and levelling of Maron field	Embobut/Embolot	1,299,740		0.00%	Ongoing
Sports	Upgrading of kamogo field to standard level	Upgrading of kamogo field to standard level	Embobut/Embolot	550,000		0.00%	Ongoing
Sports	St Michael primary school field filling of gullies	St Michael primary school field filling of gullies	Embobut/Embolot	500,000		0.00%	Ongoing
Tourism	Moror Market stalls	Construction of market stalls	Embobut/Embolot	700,000		0.00%	Not yet started
Tourism	Public toilets construction at Lemeiwyo market	Public toilets construction at marketplaces	Embobut/Embolot	1,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Wewo/Titoyo Water Project	Extension and Piping	Embobut/Embolot	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Mungwa A Water Project	Extention,Fencing and Piping	Embobut/Embolot	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Mungwa B Water Project	Extention,Fencing and Piping	Embobut/Embolot	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Chemisto water Project	Distribution of piped water and maintenance	Embobut/Embolot	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Tirich water project extension to Mkeno	Construction of a tank and Piping	Embobut/Embolot	1,900,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	poroko water project pipe line extension	pipe line extension	Embobut/Embolot	855,000		0.00%	Not yet started
Water, Environment and Climate Change	Kwa petero-matiel water project	pipe line extension	Embobut/Embolot	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Metbosoo-kacheseker water project	pipe line extension	Embobut/Embolot	380,000		0.00%	Not yet started
Water, Environment and Climate Change	Kasosurwo water project	pipe line extension	Embobut/Embolot	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Kotokot Water Project	Construction of new Water tank and Piping	Embobut/Embolot	2,850,000		0.00%	Not yet started
Water, Environment and Climate Change	Tirich water project	Extension of distribution pipelines	Embobut/Embolot	2,970,050		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Embobut/Embolot	2,500,000		0.00%	Not yet started
Agriculture & Livestock	Food system resillience program (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	Emsoo	250,000		0.00%	Not yet started
Agriculture & Livestock	Kamaingon cattle Dip	Renovation of Kamaingon cattle dip	Emsoo	450,000		0.00%	Not yet started
Agriculture & Livestock	Benn cattle dip	Maintainance of cattle dip	Emsoo	97,000		0.00%	Ongoing
Education & TT	Kapkei Polytechnic	Construction	Emsoo	1,000,000		0.00%	Not yet started
Education & TT	Kokwao primary school	Construction of a twin ECDE class room and Equipping	Emsoo	3,000,000		0.00%	Not yet started
Education & TT	Kwobsingo ECDE	Construction of ECDE Class Room	Emsoo	1,500,000		0.00%	Not yet started
Education & TT	Melaa ECDE	Construction of a new ECDE Class Room	Emsoo	2,000,000		0.00%	Not yet started
Education & TT	Ng'ang'asa ECD Gate and Fence	Construction of gate and fence	Emsoo	300,000		0.00%	Ongoing
Education & TT	Kermuk ECD	Construction of ECD twin classroom	Emsoo	3,246,000		0.00%	Ongoing
Education & TT	Kapkei VTC Administration Block and workshop	Construction of adminstraation block and workshop	Emsoo	4,000,000		0.00%	Ongoing
Education & TT	Kiptoro ECD	ECD renovation	Emsoo	194,000		0.00%	Ongoing
Education & TT	Kamoingon ECD Renovation	Kamoingon ECD Renovation	Emsoo	150,000		0.00%	Ongoing
Education & TT	Kaptum Primary Ecd	Kaptum Primary Ecd	Emsoo	2,900,000		0.00%	Ongoing
Finance and Economic Planning	Emergency funds	Emsoo-Emergency cases and calamities	Emsoo	200,000		0.00%	Not yet started
Health	Kabulwo Dispensary	Construction of modern Toilet	Emsoo	480,000		0.00%	Not yet started
Health	Kibendo Health Centre	Renovation of the Health centre	Emsoo	960,000		0.00%	Not yet started
Health	Kaptum Dispensary	Completion of the Maternity	Emsoo	1,920,000		0.00%	Not yet started
Health	Automation of Health Facilities	Purchase of Computers and Internet Connection	Emsoo	432,000		0.00%	Not yet started
Health	Kaptum Dispensary	Purchase of Maternity equipments	Emsoo	960,000		0.00%	Not yet started
Health	Chegilet Health Centre	Purchase of sunction machine	Emsoo	1,920,000		0.00%	Not yet started
Health	KapchelalHealth Centre		Emsoo	9,990		0.00%	Ongoing
Health	Kibendo Dispensary		Emsoo	50,000		0.00%	Ongoing
Health	Chegilet Health Centre	Upgrading of HC	Emsoo	40,220		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Health	Chegilet Health Centre	Renovation of Maternity Wing	Emsoo	245		0.00%	Ongoing
Health	Purchase of motorbikes for CHVs to be in charge of Kapchelal and Chegilet HC		Emsoo	94,000		0.00%	Ongoing
Health	Kapchelal HC	Kapchelal HC	Emsoo	55,900		0.00%	Ongoing
Lands,PP,H&UD	Kipkulot Sports Academy	Acquisition of Land for Sports Academy at Kipkulot	Emsoo	2,250,000		0.00%	Ongoing
Lands,PP,H&UD	Ng'ang'asa ECD	Purchase of land	Emsoo	700,000		0.00%	Ongoing
Lands,PP,H&UD	Kapkaroi Market	Purchase of land	Emsoo	200,000		0.00%	Ongoing
Roads & Public Works	Orgut Road	Road Maintenance	Emsoo	1,152,000		0.00%	Not yet started
Roads & Public Works	Kappurat-Kipkulot Road	Road Maintenance	Emsoo	480,000		0.00%	Not yet started
Roads & Public Works	Kabulwo -Salaba Road	Road Maintenance	Emsoo	960,000		0.00%	Not yet started
Roads & Public Works	Kapchelal-Chegilet Road	Road Maintenance	Emsoo	960,000		0.00%	Not yet started
Roads & Public Works	Kibendo-Kipcheptul Road	Road Maintenance	Emsoo	960,000		0.00%	Not yet started
Roads & Public Works	Kapcheptui – Kibendo	Grading & gravelling	Emsoo	2,880,000		0.00%	Ongoing
Sports	Kipkulot Sports Academy	Construction of sports academy	Emsoo	2,000,000		0.00%	Not yet started
Sports	Kibendo Primary school	Grading and Gravelling	Emsoo	700,000		0.00%	Not yet started
Sports	Renovation of Cheptarit Cultural Centre	Renovation of Cheptarit Cultural Centre	Emsoo	400,000		0.00%	Not yet started
Sports	Cheptarit Cultural Centre	Construction of cottages at Cheparit cultural centre	Emsoo	1,000,000		0.00%	Not yet started
Sports	Salaba Primary field levelling	Salaba Primary field levelling	Emsoo	600,000		0.00%	Ongoing
Sports	Cheptarit primary fencing	Cheptarit primary fencing	Emsoo	300,000		0.00%	Ongoing
Tourism	Kapchelal Co-perative store	Construction of cooperative store	Emsoo	2,550,000		0.00%	Not yet started
Tourism	Melaa tourism development	Melaa tourism development	Emsoo	554,680		0.00%	Ongoing
Water, Environment and Climate Change	Enoo Water Project	Extension of pipes from Enou-Kimaiywa	Emsoo	2,470,000		0.00%	Not yet started
Water, Environment and Climate Change	Sititiyo Borehole	Surveying and Drilling	Emsoo	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Chegilet Sec sch Borehole	Pipe Extension	Emsoo	237,500		0.00%	Not yet started
Water, Environment and Climate Change	Chepkeibo Borehole	Pipe Extension	Emsoo	237,500		0.00%	Not yet started
Water, Environment and Climate Change	Kiplegetet water project	pipes repair	Emsoo	95,000		0.00%	Not yet started
Water, Environment and Climate Change	Kimotiro Water Project	Construction of water tank	Emsoo	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kamangwang Water Project	Intake Renovation	Emsoo	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Matany water project	repair of tank and pipe line	Emsoo	712,500		0.00%	Not yet started
Water, Environment and Climate Change	Cheptabar borehole	installation of a tank	Emsoo	475,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Kibendo – Kapton water project (Singore dam)	Piping	Emsoo	380,000		0.00%	Ongoing
Water, Environment and Climate Change	Mutwo mateny water project	Intake construction, pipe laying – 2', 6 rolls 1' of PVC pipes	Emsoo	1,330,000		0.00%	Ongoing
Water, Environment and Climate Change	Cheptarit Primary School	fencing	Emsoo	300,000		0.00%	Ongoing
Water, Environment and Climate Change	Emsoo water project	Emsoo water project	Emsoo	500,000		0.00%	Ongoing
Water, Environment and Climate Change	Borehole at Cheptabar in Kamoingon sub-location	Drilling of borehole and solar installation	Emsoo	2,600,200		0.00%	Ongoing
Water, Environment and Climate Change	Chebagon-Kokwopsingo Water project in Kapchelal	Laying of pipes	Emsoo	400,000		0.00%	Ongoing
Water, Environment and Climate Change	Kapkiyai water project	construction of intake and laying of pipes	Emsoo	1,500,000		0.00%	Ongoing
Agriculture & Livestock	Kitiber farm	Completion of Kitiber perimeter fence	Endo	1,500,000		0.00%	Not yet started
Agriculture & Livestock	Boriotwo Chepkeo Embokala fencing	Extension of perimeter fencing	Endo	1,600,000		0.00%	Not yet started
Agriculture & Livestock	Kaboyon farm	Maintenance	Endo	189,920		0.00%	Ongoing
Agriculture & Livestock	Kamariny-Karamwar water furrow	Repairs	Endo	49,390		0.00%	Ongoing
Education & TT	Bursary	Support needy students in secondary,tertiary and colleges	Endo	3,000,000		0.00%	Not yet started
Education & TT	Kasawar ECDE	Construction and Equipping of Kasawr ECDE	Endo	2,913,522		0.00%	Not yet started
Education & TT	Construction of Kapchemwony ECDE	Construction of ECDE	Endo	3,100,000		0.00%	Not yet started
Education & TT	Karena ECDE	Construction of ECDE	Endo	3,100,000		0.00%	Not yet started
Education & TT	Kapkein ECDE	Construction of ECDE	Endo	3,100,000		0.00%	Not yet started
Education & TT	chesongoch VTC Administartion Block and Equipment	construction administration block and equipment	Endo	4,500,000		0.00%	Ongoing
Education & TT	chesongoch VTC Gate and toilets	Construction of Gate, and Toilets	Endo	1,500,000		0.00%	Ongoing
Education & TT	Barberi ECDE	Fencing of Barberi ECDE	Endo	1,000,000		0.00%	Not yet started
Health	Automation of Health Facilities	Purchase of Computers and Internet Connection	Endo	288,000		0.00%	Not yet started
Health	Tot Sub County Hospital		Endo	551,601		0.00%	Ongoing
Health	Malkich Dispensary		Endo	500,200		0.00%	Ongoing
Health	Kabetwa Health Centre Maternity	Second phase completion of facility	Endo	1,000,000		0.00%	Ongoing
Health	Kaporon Health facility	Finishing and Equipping	Endo	20,050		0.00%	Ongoing
Health	TOT sub-county hospital	Upgrading of facility	Endo	18,372,000		0.00%	Ongoing
Roads & Public Works	Kreel -sesoi-kapkirwok road	Road Maintenance	Endo	2,976,000		0.00%	Not yet started
Roads & Public Works	Soko bora -Embomir-Kisaram ECDE road	Road Maintenance	Endo	960,000		0.00%	Not yet started
Roads & Public Works	Grading of ward roads	Road Maintenance	Endo	480,000		0.00%	Not yet started
Sports	Chepundaria field	Grading of field	Endo	960,000		0.00%	Ongoing
Water, Environment and Climate Change	Ngarwa Kapkitany chebili Kochoror kasang water project	Construction of water intake ,masonanry tank at kachumareng and piping	Endo	2,945,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Kasaburwa water tank at koibirir	construction of 100 m3 water tank	Endo	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Embobut water intake and piping	Construction of intake & 4 inch piping	Endo	1,045,000		0.00%	Not yet started
Water, Environment and Climate Change	Embobut-chesogom water pipe	pipe extension	Endo	2,945,000		0.00%	Not yet started
Water, Environment and Climate Change	Kongurat water project	pipe extension to chepundaria primary and surrounding	Endo	2,945,000		0.00%	Not yet started
Water, Environment and Climate Change	Simat Kween water project	construction of 100 m3 water tank with piping	Endo	2,945,000		0.00%	Not yet started
Water, Environment and Climate Change	Kwondikonin water tank	Construction of 100m3 water tank	Endo	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Borehole drilling	Endo	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Shaban Kaptum W/P	Extension of pipeline	Endo	2,950,000		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaptation and mitigation	Endo	1,500,000		0.00%	Not yet started
Agriculture & Livestock	Food system resilience program(FSRP)	Matching Grants for Food Systems Resilience project (FSRP)	Kabiemit	250,000		0.00%	Not yet started
Agriculture & Livestock	Kipchain Cattle crush	Construction of Kipchain cattle crush	Kabiemit	150,000		0.00%	Ongoing
Agriculture & Livestock	Cheboen Cattle crush	Construction of Cheboen cattle crush	Kabiemit	150,000		0.00%	Ongoing
Education & TT	Ward Bursaries	Provision of bursaries to needy students	Kabiemit	6,000,000		0.00%	Not yet started
Education & TT	Kipkoroisi ECDE	Construction of new ecde class room	Kabiemit	3,000,000		0.00%	Not yet started
Education & TT	Chemosong ECDE	Construction of new ecde class room	Kabiemit	3,000,000		0.00%	Not yet started
Education & TT	Kewapsui ECDE	Construction of new ECDE class room	Kabiemit	3,000,000		0.00%	Not yet started
Education & TT	Tambul VTC	Construction of Toilet	Kabiemit	500,000		0.00%	Not yet started
Education & TT	Kapkut ECD	Kapkut ECD	Kabiemit	500,000		0.00%	Ongoing
Education & TT	Kapkut ECD, Chepkosom ECD, Tinone ECD ECD floor repairs	Repair of floors for ECDEs	Kabiemit	1,500,000		0.00%	Ongoing
Health	Ketigoi Dispensary Plumbing	Ketigoi Dispensary Plumbing	Kabiemit	96,000		0.00%	Not yet started
Health	Simotwo Dispensary fencing	Fencing of health facility	Kabiemit	288,000		0.00%	Not yet started
Health	Ketigoi Maternity Equipment	Purchase of Ketigoi Maternity equipment	Kabiemit	480,000		0.00%	Not yet started
Health	Kapkitony Health Center	Construction of staff house	Kabiemit	-24,680		0.00%	Ongoing
Health	Kabiemit Dispensary		Kabiemit	520,000		0.00%	Ongoing
Health	tulwobei dispensary	Construction of Tulwobei staff house	Kabiemit	672,000		0.00%	Ongoing
Health	Purchase of ambulance		Kabiemit	2,000,000		0.00%	Ongoing
Lands,PP,H&UD	Installation of Street lights at Sawaa and Chepketeret	Installation of Street lights	Kabiemit	455,050		0.00%	Ongoing
Roads & Public Works	Kipkeel-Kapngot Road	Costruction of Culverts	Kabiemit	960,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Roads & Public Works	DIP-Kabeigong road	Road Maintenance	Kabiemit	576,000		0.00%	Not yet started
Roads & Public Works	Tambul Primary- Cheluget Road	Road Maintenance	Kabiemit	960,000		0.00%	Not yet started
Roads & Public Works	Kaprurin-Karioki Road	Road Maintenance	Kabiemit	960,000		0.00%	Not yet started
Roads & Public Works	Simotwo-Kapchebutuk Road	Road Maintenance	Kabiemit	960,000		0.00%	Not yet started
Roads & Public Works	Sawaa Cheboen Road	Road Maintenance	Kabiemit	1,920,000		0.00%	Not yet started
Roads & Public Works	Mambai A and B Road	Road Maintenance	Kabiemit	960,000		0.00%	Not yet started
Roads & Public Works	Kaploop-kiyosei Road	Road Maintenance	Kabiemit	576,000		0.00%	Not yet started
Roads & Public Works	Tangit-Kamavuta Road	Road Maintenance	Kabiemit	960,000		0.00%	Not yet started
Roads & Public Works	KD-Chebogi Road	Road Maintenance	Kabiemit	480,000		0.00%	Not yet started
Roads & Public Works	Kapsowek Kapkatet Road	Road Maintenance	Kabiemit	960,000		0.00%	Not yet started
Roads & Public Works	Chepchoi -Sharp Corner road	Road Maintenance	Kabiemit	1,440,000		0.00%	Not yet started
Roads & Public Works	Dip-Kapkirwal Road	Road Maintenance	Kabiemit	576,000		0.00%	Not yet started
Water, Environment and Climate Change	Soibei Water project	Piping	Kabiemit	190,000		0.00%	Not yet started
Water, Environment and Climate Change	Kimwogo Water Project	Piping	Kabiemit	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Simotwo Water Project	Piping	Kabiemit	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Lomoiwo Water Project	Piping	Kabiemit	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Kabois Water Project	intake and Piping	Kabiemit	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapsowek Water Project	Piping	Kabiemit	665,000		0.00%	Not yet started
Water, Environment and Climate Change	Chepkosom Water Project	Piping	Kabiemit	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kogibor Water Project	Solar and Piping	Kabiemit	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Simotwo water tank W/P	Laying of pipes and purchase of 10, 000 liter tank	Kabiemit	760,000		0.00%	Ongoing
Water, Environment and Climate Change	Chepsinende W/P	Piping	Kabiemit	950,000		0.00%	Ongoing
Water, Environment and Climate Change	KD water project piping & Tank	Laying of pipes and purchase of 10, 000 liter tank	Kabiemit	1,140,000		0.00%	Ongoing
Water, Environment and Climate Change	Lamaiwo W/P	supply of pipes extention	Kabiemit	1,014,258		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Kabiemit	2,500,000		0.00%	Not yet started
Agriculture & Livestock	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	Kamariny	300,000		0.00%	Ongoing
Agriculture & Livestock	Chesitek Store	Construction of cereal Store	Kamariny	2,000,000		0.00%	Ongoing
Education & TT	Ward Bursary	Distribution of Bursary	Kamariny	4,500,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Education & TT	Kapteren, Simotwo and Kipchawat ECD Centres	Construction of kitchens for 3 ECDs \kapteren, Simotwo and Kipchawat	Kamariny	300,000		0.00%	Not yet started
Education & TT	Sergoit Primary ECD	Construction of 1 classroom	Kamariny	1,200,000		0.00%	Not yet started
Education & TT	Completion of Kapkoi ECD	Completion of of Kapkoi ECD	Kamariny	400,000		0.00%	Not yet started
Education & TT	Completion of Kutwopmoso ECD	Tiling	Kamariny	200,000		0.00%	Not yet started
Education & TT	Sergoit ECD toilet	Toilet construction	Kamariny	500,000		0.00%	Ongoing
Education & TT	Kamariny ECDE	Kamariny ECDE	Kamariny	400,000		0.00%	Ongoing
Education & TT	Kapkoi Primary ECD	Kapkoi Primary ECD	Kamariny	446,000		0.00%	Ongoing
Education & TT	Kiptingo ECD	Renovation of Kiptingo ECD classes	Kamariny	250,000		0.00%	Not yet started
Education & TT	Kibargoiyet ECD	Renovation of ECD	Kamariny	300,000		0.00%	Not yet started
Health	Sergoit health Center upgrading	Upgrade health facility	Kamariny	4,800,000		0.00%	Not yet started
Health	Kombabelio Dispensary upgrading	Upgrade health facility	Kamariny	1,920,000		0.00%	Not yet started
Health	Kapteren Health Centre	Construction of 4 door Modern Toilets	Kamariny	480,000		0.00%	Not yet started
Health	Tulwobei staff house	Katalel dispensary operations	Kamariny	384,000		0.00%	Ongoing
Health	Kipsoen Dispensary	Construction of modern Laboratory, staff house and Kitchen	Kamariny	3,001,090		0.00%	Ongoing
Health	Kapteren HC	Construction of modern laboratory and equipping	Kamariny	1,632,000		0.00%	Ongoing
Health	Kapteren H/C		Kamariny	1,093		0.00%	Ongoing
Health	Kapteren HC	Construction of consultation rooms for MCH	Kamariny	1,440,000		0.00%	Ongoing
Health	Sergoit Health Centre	Construction of steel tower and installation of 20,000 litres Kentank and pipeline connection	Kamariny	-17,800		0.00%	Ongoing
Health	Katalel dispensary	Construction of maternity	Kamariny	400,000		0.00%	Ongoing
Health	Sergoit Health Centre		Kamariny	1,200		0.00%	Ongoing
Health	Katalel dispensary	Construction of Laboratory	Kamariny	300,816		0.00%	Ongoing
Health	Katalel Health Centre	Equipping of laboratory	Kamariny	500		0.00%	Ongoing
Lands,PP,H&UD	Muno Cattle Dip	Purchase of land for Muno Cattle Dip	Kamariny	900,000		0.00%	Ongoing
Lands,PP,H&UD	Yokot Dam Water tank land Acquisition	Acquisition of Land	Kamariny	1,000,000		0.00%	Ongoing
Lands,PP,H&UD	Street lights	Extention to Kapteren Health centre and St. Alphonsus Mutei girls	Kamariny	142,500		0.00%	Not yet started
Lands,PP,H&UD	Installation of Transformer	REREC-installation of transformer	Kamariny	475,000		0.00%	Not yet started
Lands,PP,H&UD	Acquisition of Land	Compensation for land road in Katalel SL	Kamariny	700,000		0.00%	Not yet started
Lands,PP,H&UD	Kiboa South Land Purchase	Kiboa South,Purchase of Land in chesitek SL	Kamariny	1,100,000		0.00%	Not yet started
Lands,PP,H&UD	Chesitek East Land Purchase	Chesitek East,Purchase of Land	Kamariny	1,100,000		0.00%	Not yet started
Lands,PP,H&UD	Acquisition of Land for Kaptilit ECD	Purchase of land for Kaptilit ECD	Kamariny	1,500,000		0.00%	Not yet started
Lands,PP,H&UD	Simotwo water Tank Acquisition of Land	Simotwo water Tank,Simotwo water Tank	Kamariny	250,000		0.00%	Not yet started
Lands,PP,H&UD	Acquisition of Land-Kamagut	Acquisition of Land	Kamariny	800,000		0.00%	Ongoing
Lands,PP,H&UD	Kaptilit ECDE	Purchase of land fo ECDE	Kamariny	1,000,000		0.00%	Ongoing
Lands,PP,H&UD	Purchase of land ( kimuna)	Acquisition of Land	Kamariny	300,000		0.00%	Ongoing
Lands,PP,H&UD	Chesitek cattle Dip-Acquisition of land	Acquisition of Land	Kamariny	800,000		0.00%	Ongoing
Lands,PP,H&UD	Katalel West Dip - Acquisition of Land	Acquisition of Land	Kamariny	1,700,000		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Lands,PP,H&UD	Kapsisi Cattle dip - Acquisition of Land	Acquisition of Land	Kamariny	800,000		0.00%	Ongoing
Lands,PP,H&UD	Simotwo Cattle dip - Acquisition of Land	Acquisition of Land	Kamariny	500,000		0.00%	Ongoing
Roads & Public Works	Tuiyobei- culvert construction	Costruction of Tuiyobei Culvert	Kamariny	288,000		0.00%	Not yet started
Roads & Public Works	Construction of 3 culverts, Amonii, Kamasai, Kaptumbo	Culvert installation	Kamariny	576,000		0.00%	Not yet started
Roads & Public Works	Simotwo, Rochin, Kipchawat road	opening, culverts and maitenance	Kamariny	1,632,000		0.00%	Not yet started
Roads & Public Works	Kiptingo- catholic-kapkarer-kaprogwiri-kapraymono, Kaperia-olker road, Petro station- east chase A and St mary catholic - Joseph road	Road Maintenance	Kamariny	960,000		0.00%	Not yet started
Roads & Public Works	Kiplus -Kunaya Road	Road Maintenance	Kamariny	480,000		0.00%	Not yet started
Roads & Public Works	Kiboa- Kaplele Road	Road Maintenance	Kamariny	768,000		0.00%	Not yet started
Roads & Public Works	Kamarombi Road	Road Maintenance	Kamariny	480,000		0.00%	Not yet started
Roads & Public Works	Kipshati-Kamurei-Kamenisi	Road Maintenance	Kamariny	768,000		0.00%	Not yet started
Roads & Public Works	Kamelilo( Tormos- Nyomoto road	Road Maintenance	Kamariny	288,000		0.00%	Not yet started
Roads & Public Works	Kapnyanya-Torok Road	Road Maintenance	Kamariny	672,000		0.00%	Not yet started
Roads & Public Works	Semberi-Cheptirgei Road	Road Maintenance	Kamariny	480,000		0.00%	Not yet started
Roads & Public Works	Solomon-Mandago Road	Road Maintenance	Kamariny	288,000		0.00%	Not yet started
Roads & Public Works	ward roads	Road Maintenance	Kamariny	2,640,000		0.00%	Not yet started
Roads & Public Works	Chepten - Tamarc Road	Road Maintenance	Kamariny	1,056,000		0.00%	Not yet started
Roads & Public Works	Chepkormet-Kamariny stadium road	Grading, gravelling & culvert	Kamariny	1,152,000		0.00%	Ongoing
Roads & Public Works	Edens-Kipshati- Kamurei- Kamelei	grading and opening	Kamariny	1,152,000		0.00%	Ongoing
Roads & Public Works	Kapsingiria road	maintenance	Kamariny	294,000		0.00%	Ongoing
Roads & Public Works	Kapkeneroi-Kiibargoiye foot bridge	Construction of Kapkeneroi-Kiibargoiye foot bidge	Kamariny	200,000		0.00%	Not yet started
Sports	Kiptingo Primary School - completion of grading and marking of track and field	Kiptingo Primary School - completion of grading and marking of track and field	Kamariny	708,000		0.00%	Ongoing
Water, Environment and Climate Change	Chebonet Primary water tank	water Tank (Flocca)	Kamariny	1,235,000		0.00%	Not yet started
Water, Environment and Climate Change	Kiboa South hydrological survey	Hydrological survey	Kamariny	190,000		0.00%	Not yet started
Water, Environment and Climate Change	Chesitek East Hydrological survey	Hydrological survey	Kamariny	190,000		0.00%	Not yet started
Water, Environment and Climate Change	Chesitek ECD water tank	Purchase of 10,000litres tank, piping and cutters	Kamariny	237,500		0.00%	Not yet started
Water, Environment and Climate Change	Kamariny primary borehole	Drilling of Kamariny borehole	Kamariny	3,040,000		0.00%	Not yet started
Water, Environment and Climate Change	Construction of water pans	Construction of 3 water pans kabalmata,Kapchopit, Kapchepbotipin	Kamariny	570,000		0.00%	Not yet started
Water, Environment and Climate Change	Kamagut borehole	Completion work-Instalation of solar, construction of distribution tank, piping	Kamariny	1,045,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Kwalel, Chepkongony and Maan pipes	Laying of Pipes	Kamariny	1,330,000		0.00%	Not yet started
Water, Environment and Climate Change	Kamagut borehole	Laying of pipes from Kamagut Ward office to Muno primary and secondary schools	Kamariny	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapsisi Primary water tank	Construction of Kapsis water tank	Kamariny	855,000		0.00%	Not yet started
Water, Environment and Climate Change	Kameza A.I.C Church water tank	Construction of Kameza AIC church water tank	Kamariny	380,000		0.00%	Not yet started
Water, Environment and Climate Change	Kaplamai water project	Construction of ground masonry water tank	Kamariny	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Chesitek Tree Nursery	Establishment of Tree Nursery	Kamariny	200,000		0.00%	Ongoing
Water, Environment and Climate Change	Chesitek pri sch borehole W/P	Solar panel installation and tank construction	Kamariny	1,235,000		0.00%	Ongoing
Water, Environment and Climate Change	Chelingwa Borehole W/P	Installation of Solar panels and pipeline laying to Cheligwa central, Cheptem and kapraron	Kamariny	3,230,000		0.00%	Ongoing
Water, Environment and Climate Change	Kiptabus Pri Borehole W/P	Borehole drilling, and installation of Hand pump,	Kamariny	665,000		0.00%	Ongoing
Water, Environment and Climate Change	Cheberen Borehole	Drilling of borehole and installation of hand pump	Kamariny	665,000		0.00%	Ongoing
Water, Environment and Climate Change	Logogo Dam	Fencing and Installation of Water Trough and Solar	Kamariny	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Kipsoen south/Kamagut	Drilling and equipping of borehole	Kamariny	948,829		0.00%	Ongoing
Water, Environment and Climate Change	Kiptingo pry. Borehole	Solar pumping system installation	Kamariny	1,401,500		0.00%	Ongoing
Water, Environment and Climate Change	Kapsisi water Project	Drilling of borehole and solar installation	Kamariny	3,102,116		0.00%	Ongoing
Water, Environment and Climate Change	Katalel Pry Borehole	Drilling of borehole and solar pumping installation	Kamariny	1,401,500		0.00%	Ongoing
Water, Environment and Climate Change	Chepkitony Pry Borehole	Drilling of borehole and solar installation	Kamariny	1,317,015		0.00%	Ongoing
Water, Environment and Climate Change	Kaptarit Water Troughs	Construction and Installation of Water Troughs	Kamariny	130,800		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Kamariny	1,000,000		0.00%	Not yet started
Agriculture & Livestock	Food Sytems Resilience Project (FSRP) Matching grant	Food Sytems Resilience Project (FSRP) Matching grant	Kapchemutwa	250,000		0.00%	Not yet started
Agriculture & Livestock	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	Kapchemutwa	200,000		0.00%	Ongoing
Agriculture & Livestock	Korkitony milking cooler	Completion and supply of plastic chairs	Kapchemutwa	500,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Agriculture & Livestock	Kapchigaa Cattle Dip	Repair and renovation	Kapchemutwa	200,000		0.00%	Ongoing
Agriculture & Livestock	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	Kapchemutwa	500,000		0.00%	Ongoing
Agriculture & Livestock	Kapkongaa cattle dip	Construction of Kapkongaa Dip toilet/office	Kapchemutwa	300,000		0.00%	Ongoing
Agriculture & Livestock	Construction of tulwap sabuni dam	Construction of tulwap sabuni dam wear and piping for distribution	Kapchemutwa	945,000		0.00%	Ongoing
Education & TT	Bursary	Support needy students with bursaries for Singore sub location	Kapchemutwa	700,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Mindililwo sub location	Kapchemutwa	1,000,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Kapkatui sub location	Kapchemutwa	1,000,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Korkitony sub location	Kapchemutwa	1,200,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Bugar sub location	Kapchemutwa	1,000,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Kendur sub location	Kapchemutwa	600,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Kapkessum sub location	Kapchemutwa	1,000,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students with bursaries for Iten Township sub location	Kapchemutwa	1,600,000		0.00%	Not yet started
Education & TT	Bursary	Iten VTC Bursary	Kapchemutwa	350,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students in secondary and tertiary colleges for Kapkongaa sub location	Kapchemutwa	650,000		0.00%	Not yet started
Education & TT	Scholarships	Scholarship to students joining Ite VTC for Kapkong'a	Kapchemutwa	400,000		0.00%	Not yet started
Education & TT	Bursary	Support needy students in secondary and tertiary colleges for Chebokokwo sub location	Kapchemutwa	1,200,000		0.00%	Not yet started
Education & TT	Kobil ECD	Construction of two door latrine	Kapchemutwa	350,000		0.00%	Not yet started
Education & TT	Iten ECD	Building of ablution block	Kapchemutwa	400,000		0.00%	Not yet started
Education & TT	Kapsio Primary ECDE toilets	Construction of 4 door toilet	Kapchemutwa	300,000		0.00%	Ongoing
Education & TT	Kapkures ECDE Classroom	Construction of classroom	Kapchemutwa	1,000,000		0.00%	Ongoing
Education & TT	Kamworiem ECD Centre	Kamworiem ECD Centre	Kapchemutwa	1,600,000		0.00%	Ongoing
Education & TT	Construction of 4 door toilet	Construction of 4 door toilet	Kapchemutwa	500,000		0.00%	Ongoing
Education & TT	Korkitony ECD	Korkitony ECD	Kapchemutwa	699,900		0.00%	Ongoing
Education & TT	Mindililwo ECD	Mindililwo ECD	Kapchemutwa	800,000		0.00%	Ongoing
Education & TT	Renovatio of 3 ECDs in Kapkessum	Renovation of 3 classrooms in Kapkessum	Kapchemutwa	500,000		0.00%	Not yet started
Education & TT	Renovation of Chebokokwo ECD and purchase of play equipment	Replacing floor with terazzo and Purchase of playing equipment	Kapchemutwa	600,000		0.00%	Not yet started
Education & TT	Kobil ECDE	Renovation,stone pitching and wall	Kapchemutwa	100,000		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Education & TT	Kendur Pry ECD Renovation	Renovation of classrooms	Kapchemutwa	200,000		0.00%	Ongoing
Education & TT	Kapsoiyo Pry. ECD renovation	Renovation of classrooms	Kapchemutwa	200,000		0.00%	Ongoing
Education & TT	Lamaon Pry. ECD renovation	Renovation of classrooms	Kapchemutwa	200,000		0.00%	Ongoing
Education & TT	Kapsio ECD	Fencing of Kapsio ECD	Kapchemutwa	300,000		0.00%	Not yet started
Education & TT	School for the deaf	Fencing of Iten school for the deaf	Kapchemutwa	200,000		0.00%	Not yet started
Health	Msekekwa Health Centre	Completion health facility	Kapchemutwa	849,883		0.00%	Not yet started
Health	Msekekwa Health Centre	Purchase of ward beds	Kapchemutwa	288,000		0.00%	Not yet started
Health	Renovation of staff House and maternity at Msekekwa	Renovation of staff House and maternity at Msekekwa	kapchemutwa	6,300		0.00%	Ongoing
Health	Msekekwa H/C	Purchase of lab full haemogram and other assorted medical equipments	kapchemutwa	4,630		0.00%	Ongoing
Health	Kapkeissum Dispensary	Purchase of lab full haemogram and other assorted medical equipments	kapchemutwa	187,500		0.00%	Ongoing
Lands,PP,H&UD	Iten streetlighting	Security lights installation	Kapchemutwa	950,000		0.00%	Not yet started
Lands,PP,H&UD	Kobil centre, Tairi mbili-Streetlights installation	Installation of Streetlights	Kapchemutwa	142,500		0.00%	Ongoing
Lands,PP,H&UD	Iten Sub location street lighting installation	Installation of Streetlights	Kapchemutwa	950,000		0.00%	Ongoing
Roads & Public Works	Culvert installation in Kamitei,Ainamoi, Kapcheptirkei, Kimoi	Culvert installation	Kapchemutwa	384,000		0.00%	Not yet started
Roads & Public Works	Kaprongoei-Kappeter-Kapoinet road	Opening and maintenance	Kapchemutwa	1,440,000		0.00%	Not yet started
Roads & Public Works	Kapagata-Kambusi road	Road Maintenance	Kapchemutwa	1,152,000		0.00%	Not yet started
Roads & Public Works	Kamworiem-Chepkongony road	Road Maintenance	Kapchemutwa	480,000		0.00%	Not yet started
Roads & Public Works	Katui sawmill-Tanki-Kapsoiyo Primary-Dip-Mindililwo-Taltal-Tendwo road	Road Maintenance	Kapchemutwa	960,000		0.00%	Not yet started
Roads & Public Works	Legetet-Tapangon road	Road Maintenance	Kapchemutwa	960,000		0.00%	Not yet started
Roads & Public Works	Simotwo-Mwolem road	Road Maintenance	Kapchemutwa	960,000		0.00%	Not yet started
Roads & Public Works	Kapkeino and Kapkore road	Road Maintenance	Kapchemutwa	960,000		0.00%	Not yet started
Roads & Public Works	Karkitony Meli Road	Opening and Maintenance	KAPCHEMUTWA	240,000		0.00%	Ongoing
Roads & Public Works	Korat-Arkach footbridge	Construction of footbridge	Kapchemutwa	150,000		0.00%	Not yet started
Roads & Public Works	Kaptiren footbridge	Construction of Kaptiren footbridge	Kapchemutwa	150,000		0.00%	Not yet started
Sports	Upgrading of Bugar primary school field to standard level	Upgrading of Bugar primary school field to standard level	Kapchemutwa	500,000		0.00%	Ongoing
Tourism	Korkitony and Kendur cooperative societies	Completion of terrazo	Kapchemutwa	400,000		0.00%	Not yet started
Water, Environment and Climate Change	Koibarak water tank	Construction of water tank in Sess, Koibarak	Kapchemutwa	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Kimaisbai water reservoir	Expansion of Kimaisbai water reservoir	Kapchemutwa	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Soiyo East water project	Purchase of 2 inch HDPE return pipes (pn 10)	Kapchemutwa	190,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Motos-Mokoiywo water project	Purchase of 2 inch HDPE return pipes (pn 10) from dam to Mokoiywo	Kapchemutwa	380,000		0.00%	Not yet started
Water, Environment and Climate Change	Mindiliwo water project	Purchase of 2 inch HDPEs for Mindililwo village	Kapchemutwa	190,000		0.00%	Not yet started
Water, Environment and Climate Change	Tulwob Sabuni dam water project	Solar and pump installation and fencing of dam	Kapchemutwa	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Chebokokwo primary borehole	Drilling and solarization of water borehole at Chebokokwo primary	Kapchemutwa	2,090,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkatui sub location water projects	Purchase of pipes	Kapchemutwa	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Kapsoiyo -Siginwak Water project	Expansion of water intake	Kapchemutwa	511,793		0.00%	Ongoing
Water, Environment and Climate Change	Kabaigei/kaptebengwo Water project	Intake and pipeline	Kapchemutwa	1,330,000		0.00%	Ongoing
Water, Environment and Climate Change	Kobil primary school Borehole	Drilling of boreholes	Kapchemutwa	1,425,000		0.00%	Ongoing
Water, Environment and Climate Change	Kapkona Dam		Kapchemutwa	500,000		0.00%	Ongoing
Water, Environment and Climate Change	Environmental Management	Establishment of tree nurseries	Kapchemutwa	450,000		0.00%	Ongoing
Water, Environment and Climate Change	Environmental Management	Fencing of water catchment areas	Kapchemutwa	400,000		0.00%	Ongoing
Water, Environment and Climate Change	Kapkesum dam catchment	Planting of indigenous trees	Kapchemutwa	100,000		0.00%	Ongoing
Water, Environment and Climate Change	Kimaisbai dam	Establishment of tree nursery and tree planting at the dam	Kapchemutwa	198,500		0.00%	Ongoing
Water, Environment and Climate Change	Kimengech water project	Repair of water trough	Kapchemutwa	100,000		0.00%	Ongoing
Water, Environment and Climate Change	Kaptoror water project	Repair of water tank	Kapchemutwa	100,000		0.00%	Ongoing
Water, Environment and Climate Change	Kimaisbai dam	Expansion of the dam	Kapchemutwa	150,000		0.00%	Ongoing
Water, Environment and Climate Change	Chepkunyuk borehole	solar system installation, water pump and tank	Kapchemutwa	1400000		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Kapchemutwa	2,500,000		0.00%	Not yet started
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	Kapsowar	250,000		0.00%	Not yet started
Agriculture & Livestock	Renovation of cattle crushes across the ward	Renovation of cattle crushes across the ward	Kapsowar	1,245,803		0.00%	Ongoing
Agriculture & Livestock	Renovation of terikmoi cattle dip and purchase of accaricides	Renovation of terikmoi cattle dip and purchase of accaricides	Kapsowar	500,000		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Education & TT	kiplabai VTC	Construction of dormitory, classes and workshops	Kapsowar	10,000,000		0.00%	Not yet started
Education & TT	Kiplabai VTC construction of modern kitchen	Construction of modern Kitchen	Kapsowar	1,000,000		0.00%	Ongoing
Education & TT	Kiplabai VTC construction of male toilet	Construction of Male toilet	Kapsowar	500,000		0.00%	Ongoing
Education & TT	Chorkokon ECD	Chorkokon ECD	Kapsowar	2,900,000		0.00%	Ongoing
Education & TT	Kiplabai VTC Learning Materials	Kiplabai VTC Learning Materials	Kapsowar	505,234		0.00%	Ongoing
Education & TT	Lawich ECD	Renovation of ECD	Kapsowar	600,000		0.00%	Ongoing
Education & TT	ECDE's Maintenance and learning Equipment	ECDE's Maintenance and learning Equipment	Kapsowar	930,000		0.00%	Ongoing
Health	Matira Dispensary	Construction of Laboratory	Kapsowar	1,920,000		0.00%	Not yet started
Health	Kapsowar Health Centre	Purchase of x-ray machine/equipment	Kapsowar	1,920,000		0.00%	Not yet started
Health	Matira Dispensary	Equipping of Laboratory	Kapsowar	960,000		0.00%	Not yet started
Health	Kaptabuk Dispensary	Equiping	Kapsowar	960,000		0.00%	Not yet started
Health	Matira Dispensary		Kapsowar	100		0.00%	Ongoing
Health	Sisiya Dispensary		Kapsowar	2,190		0.00%	Ongoing
Health	Kapsowar Health Centre		Kapsowar	2,775		0.00%	Ongoing
Health	construction of maternity wing at sangurur dispensary		Kapsowar	361,613		0.00%	Ongoing
Health	Kapsowar Health Centre	Completion of X-ray room at the same facility	Kapsowar	675		0.00%	Ongoing
Health	Kaptabuk dispensary	septic tank and placentar pit Kobuswo sub location	Kapsowar	760,000		0.00%	Ongoing
Health	Purchase of Ward Ambulance		Kapsowar	2,445,300		0.00%	Ongoing
Lands,PP,H&UD	Kapsowar Town litter bins	purchase of liter bins	Kapsowar	200		0.00%	Ongoing
Lands,PP,H&UD	Kapsowar Markets lights	Installation of Streetlights	Kapsowar	85,507		0.00%	Ongoing
Lands,PP,H&UD	Kapkole ECDE	Purchase of land	Kapsowar	1,000,000		0.00%	Not yet started
Lands,PP,H&UD	Kasakaw ECDE	Purchase of land	Kapsowar	1,000,000		0.00%	Not yet started
Lands,PP,H&UD	ST.Poul Kapchelos ECDE	Purchase of land	Kapsowar	1,000,000		0.00%	Not yet started
Lands,PP,H&UD	Kaptoror Dispensary	Purchase of Land	Kapsowar	1,500,000		0.00%	Not yet started
Lands,PP,H&UD	Kapsowar Health Centre	Purchase of land	Kapsowar	2,000,000		0.00%	Not yet started
Lands,PP,H&UD	Kipsaiya dispensary	Purchase of land	Kapsowar	1,700,000		0.00%	Ongoing
Lands,PP,H&UD	Chorgogon ECD	Purchase of land	Kapsowar	800,000		0.00%	Ongoing
Lands,PP,H&UD	Repair and maintenance	kapsowar toilet	Kapsowar	500,000		0.00%	Not yet started
Lands,PP,H&UD	Kapsowar Dumping site	Waste disposal site fencing	Kapsowar	800,000		0.00%	Not yet started
Lands,PP,H&UD	Tarach Waste Disposal site-Kapsowar	Dumping site	Kapsowar	200,000		0.00%	Ongoing
Roads & Public Works	Ngentul-Chesunyany-Kembel	Openning	Kapsowar	1,920,000		0.00%	Not yet started
Roads & Public Works	Tirit-Kotongong-Ngorgoroi Road	Openning	Kapsowar	960,000		0.00%	Not yet started
Roads & Public Works	Kipsaya Dispensary-Embotich-Kapsanak Pry Road	Design-Openning and Grading	Kapsowar	3,360,000		0.00%	Not yet started
Roads & Public Works	Kotongony-Cheptogot Road	Openning	Kapsowar	1,440,000		0.00%	Not yet started
Roads & Public Works	Angor-Koitilit-Kazore-Kokwopkoi Road	Survey and Openning	Kapsowar	2,880,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Roads & Public Works	Yemit-Katabei-Kilos Road	Openning and Grading	Kapsowar	3,840,000		0.00%	Not yet started
Roads & Public Works	Kapsesun-Kapkwony	Openning and Grading	Kapsowar	1,440,000		0.00%	Not yet started
Roads & Public Works	kapsowar ward roads maintenance	Road Maintenance	Kapsowar	960,000		0.00%	Not yet started
Roads & Public Works	Kaptabuk-Kapsiw Road	Road Maintenance	Kapsowar	960,000		0.00%	Not yet started
Roads & Public Works	St Teresa Kabarak	Road Maintenance	Kapsowar	480,000		0.00%	Not yet started
Roads & Public Works	Cheptuya- Kaptaragon	Road Maintenance	Kapsowar	2,400,000		0.00%	Not yet started
Roads & Public Works	cheptuiya kaptarakon road	Grading and sporting	Kapsowar	960,000		0.00%	Ongoing
Roads & Public Works	Katgok- cheptuiya road	Opening of Kipno road	Kapsowar	3,440,000		0.00%	Ongoing
Sports	lawich ECD Field	Levelling and Grading	Kapsowar	1,000,000		0.00%	Not yet started
Sports	Cheles ECD Field	Levelling and Grading	Kapsowar	1,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapcole Water Tank	Rehabilitation	Kapsowar	380,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapchelos Water Project	pipng	Kapsowar	380,000		0.00%	Not yet started
Water, Environment and Climate Change	Embo Cherrop	Piping	Kapsowar	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kamwenda Embo Tula	Piping	Kapsowar	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Kebes Water	Piping Extention	Kapsowar	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Embo Simit water project	Fencing	Kapsowar	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapengong water project	Renovating kapengong water tank	Kapsowar	475,000		0.00%	Ongoing
Water, Environment and Climate Change	Kebes water project	pipng	Kapsowar	665,000		0.00%	Ongoing
Water, Environment and Climate Change	Koibaben water project	Repair & maintenance	Kapsowar	665,000		0.00%	Ongoing
Water, Environment and Climate Change	Cheptogot water project	Construction of water tank and painting	Kapsowar	1,045,000		0.00%	Ongoing
Water, Environment and Climate Change	Benon water project	Intake & piping	Kapsowar	1,425,000		0.00%	Ongoing
Water, Environment and Climate Change	Kiptenoi water project	Masonry tank	Kapsowar	997788		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Kapsowar	1,200,000		0.00%	Not yet started
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Matching grant	Kaptarakwa	250,000		0.00%	Not yet started
Agriculture & Livestock	Cattle Dips Renovation	Renovation of Cattle Dips	Kaptarakwa	485,000		0.00%	Ongoing
Education & TT	Ward Bursary	School fees surport	Kaptarakwa	4,700,000		0.00%	Not yet started
Education & TT	Orapno ECD	Construction of twin ECD	Kaptarakwa	3,000,000		0.00%	Not yet started
Education & TT	Kipkalwa ECD	Construction of twin ECD	Kaptarakwa	3,000,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Education & TT	Kitany VTC	construction of Kitany VCT hall	Kaptarakwa	5,000,000		0.00%	Not yet started
Education & TT	Kaplogoi ECD	Construction and Equipping	Kaptarakwa	3,000,000		0.00%	Ongoing
Health	Kaplogoi Health Center	Construction of Burning chamber	Kaptarakwa	480,000		0.00%	Not yet started
Health	Kabalbarakwo dispensary	Construction Burning chamber	Kaptarakwa	480,000		0.00%	Not yet started
Health	Kaptarakwa Sub County Hospital	Purchase of Washing machine	Kaptarakwa	1,920,000		0.00%	Not yet started
Health	Kaptarakwa Sub County Hospital	Purchase of Baby warmer	Kaptarakwa	1,440,000		0.00%	Not yet started
Health	Kaptarakwa Sub County Hospital	Purchase of beds, mattresses, side box, Drip stands	Kaptarakwa	960,000		0.00%	Not yet started
Health	Kaptarakwa HC	Renovation	Kaptarakwa	1,000		0.00%	Ongoing
Health	Connecting electricity to Kiptulos Dispensary		Kaptarakwa	300,000		0.00%	Ongoing
Lands,PP,H&UD	Kaptarakwa Trading Centres litter bins	purchase of liter bins	Kaptarakwa	1,500		0.00%	Ongoing
Lands,PP,H&UD	Orapno ECD Land	Acquisition of Land	Kaptarakwa	1,000,000		0.00%	Ongoing
Lands,PP,H&UD	Kaplogoi ECD Land	Acquisition of Land	Kaptarakwa	1,000,000		0.00%	Ongoing
Lands,PP,H&UD	Kipkalwa ECD Land	Acquisition of Land	Kaptarakwa	500,000		0.00%	Ongoing
Roads & Public Works	Wilson bridge	bridge construction	Kaptarakwa	384,000		0.00%	Not yet started
Roads & Public Works	Stake one -Kaplogoi -Kimani road	Road Maintenance	Kaptarakwa	1,920,000		0.00%	Not yet started
Roads & Public Works	ChopCentre- Kibogy- Jona road	Road Maintenance	Kaptarakwa	576,000		0.00%	Not yet started
Roads & Public Works	Toroplongon- Emis road	Road Maintenance	Kaptarakwa	1,920,000		0.00%	Not yet started
Roads & Public Works	Mare Road	Road maintenance	Kaptarakwa	3,840,000		0.00%	Ongoing
Roads & Public Works	Bararket Road	Road maintenance	Kaptarakwa	576,000		0.00%	Ongoing
Roads & Public Works	Ward roads	Road maintenance	Kaptarakwa	280,000		0.00%	Ongoing
Roads & Public Works	Ward roads	Road maintenance	Kaptarakwa	784,000		0.00%	Ongoing
Sports	Revolving fund	Revolving fund	Kaptarakwa	10,500,000		0.00%	Ongoing
Water, Environment and Climate Change	Kaplogoi water project	Kaplogoi water project	Kaptarakwa	5,700,000		0.00%	Not yet started
Water, Environment and Climate Change	Drilling of Kipkatum water project	Drilling of borehall water	Kaptarakwa	3,325,000		0.00%	Not yet started
Water, Environment and Climate Change	Repair of solar panels	Repair of solar panel stands for Mokwo water supply	Kaptarakwa	474,435		0.00%	Not yet started
Water, Environment and Climate Change	Purchase of water pump	Purchase of water pump for Chepsamo	Kaptarakwa	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Cheminya dam	Installation of solar pumping system and 2km rising main	Kaptarakwa	2500000		0.00%	Ongoing
Water, Environment and Climate Change	Cheminya dam	Installation of solar pumping system and 2km rising main	Kaptarakwa	3500000		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Kaptarakwa	2,500,000		0.00%	Not yet started
Agriculture & Livestock	Soil Testing equipment	Purchase and distribution of soil testing equipment	Kapyege	368,000		0.00%	Ongoing
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Matching grant	Kapyege	250,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Agriculture & Livestock	Emboebur Cattle Dip	Repair of Emboebur cattle dip	Kapyego	200,000		0.00%	Not yet started
Agriculture & Livestock	Kapero Cattle Dip	Repair of Kapero cattle dip	Kapyego	200,000		0.00%	Not yet started
Agriculture & Livestock	Kapsanayan water project	Supply of HDPE water pipes (HDPE pipes @1.5m, repair of intake@100,000 and laying of pipe @ 200,000)	Kapyego	1,800,000		0.00%	Ongoing
Education & TT	Bursary	Support needy students in secondary and tertiary colleges for Kararia location	Kapyego	2,000,000		0.00%	Not yet started
Education & TT	Tebe ECDE	Construction of new ECDE Class Room	Kapyego	800,000		0.00%	Not yet started
Education & TT	Tangul ECDE	Equipment and construction of staff Latrine	Kapyego	500,000		0.00%	Not yet started
Education & TT	Kapsanayan ECDE	Construction of staff Latrine	Kapyego	500,000		0.00%	Not yet started
Education & TT	Kapsanayan ECDE	Construction of Latrine	Kapyego	500,000		0.00%	Not yet started
Education & TT	Kamasia ECDE	Construction of 4 door Staff Toilet	Kapyego	400,000		0.00%	Not yet started
Education & TT	Kapyego VTC	Construction of Kapyego VTC	Kapyego	4,000,000		0.00%	Ongoing
Education & TT	Kapchemurkeldet ECD	Kapchemurkeldet ECD	Kapyego	500,000		0.00%	Ongoing
Education & TT	Kamelei ECD	Repair and maintenance	Kapyego	800,000		0.00%	Not yet started
Education & TT	Tenderwa ECD	Repair and maintenance	Kapyego	500,000		0.00%	Not yet started
Education & TT	Kapero ECD	Repair and maintenance	Kapyego	500,000		0.00%	Not yet started
Health	Kamasia Health Centre OPD	Construction of OPD	Kapyego	7,104,000		0.00%	Not yet started
Health	Segut Dispensary	Renovation of dispensary	Kapyego	288,000		0.00%	Not yet started
Health	Kalya Dispensary	Purchase of Medical Equipment	Kapyego	480,000		0.00%	Not yet started
Health	Kapyego Health Centre	Purchase and installation of ultrasound machine	Kapyego	1,440,000		0.00%	Not yet started
Health	Kapyego Health Centre	Purchase and installation of X-ray machine	Kapyego	7,200,000		0.00%	Not yet started
Health	Energy Dispensary		Kapyego	500,000		0.00%	Ongoing
Health	Construction of kamasia maternity		Kapyego	1,000,000		0.00%	Ongoing
Health	Construction of Kapyego X- Ray room		Kapyego	10		0.00%	Ongoing
Health	Kapyego Health Centre		Kapyego	122		0.00%	Ongoing
Health	renovation of Kapyego health centre		Kapyego	130		0.00%	Ongoing
Health	Kalya Dispensary		Kapyego	250,000		0.00%	Ongoing
Health	Kalya Dispensary		Kapyego	250,000		0.00%	Ongoing
Health	Kamasia Health centre		Kapyego	980,000		0.00%	Ongoing
Health	renovation of Segut health centre		Kapyego	500,000		0.00%	Ongoing
Health	Kapyego Health Centre	Completion and Equipping of Kapyego Health Centre	Kapyego	1,420,020		0.00%	Ongoing
Lands,PP,H&UD	Tangul street lights installation	installation of street lights at Tangul	Kapyego	190,000		0.00%	Not yet started
Lands,PP,H&UD	Kamelei Centre Street lights	Installation of streetlights	Kapyego	95,000		0.00%	Ongoing
Roads & Public Works	Kapyego-Kabal-Kararia Road	Construction of 2 culverts and murruming	Kapyego	1,824,000		0.00%	Not yet started
Roads & Public Works	Lower-Malambei	Opening	Kapyego	1,920,000		0.00%	Not yet started
Roads & Public Works	Cheptobot pry school	Road Maintenance	Kapyego	480,000		0.00%	Not yet started
Roads & Public Works	Sinon Road	Road Maintenance	Kapyego	960,000		0.00%	Not yet started
Roads & Public Works	Upper-Malambei	Road Maintenance	Kapyego	960,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Roads & Public Works	Chemationy Road	Road Maintenance	Kapyego	1,920,000		0.00%	Not yet started
Roads & Public Works	Kabal-Chesabwo-Karana-Masian-Kapener-Sach 4-Kapchoge	Road Maintenance	Kapyego	1,920,000		0.00%	Not yet started
Roads & Public Works	culvert installation	culvert installation	Kapyego	1,138,500		0.00%	Ongoing
Tourism	Kapyego cereal store	Landscaping of cereal store	Kapyego	1,911,432		0.00%	Not yet started
Tourism	Kapyego cereal store	Construction on Toilet	Kapyego	500,000		0.00%	Not yet started
Tourism	Kaptich toilet	Kaptich toilet	Kapyego	500,000		0.00%	Ongoing
Water, Environment and Climate Change	Milimani water project	purchase of 3000 litres Kentank	Kapyego	95,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapchoge Central Water Project	Intake Repair	Kapyego	760,000		0.00%	Not yet started
Water, Environment and Climate Change	Sululia/kapsea water project	Intake construction	Kapyego	760,000		0.00%	Not yet started
Water, Environment and Climate Change	Embotandwo Water Project(JERUSALEM)	Pipe laying	Kapyego	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Tenderwa sec School	Piping	Kapyego	95,000		0.00%	Not yet started
Water, Environment and Climate Change	Kokwokibor water project		Kapyego	2,850,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapsitotwo Hydram	Piping and Repair	Kapyego	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Sinta Village Water Project	Construction of intake and piping	Kapyego	475,000		0.00%	Ongoing
Water, Environment and Climate Change	Supply of water pipes	Supply of water pipes	Kapyego	1,995,000		0.00%	Ongoing
Water, Environment and Climate Change	Completion of piping of Chebilat Water Project at a cost of Ksh. 300,005	Completion of piping of Chebilat Water Project	Kapyego	300,000		0.00%	Ongoing
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	FSRP Matching grant	Lelan	250,000		0.00%	Not yet started
Education & TT	Bursary	Provision of bursary to needy students	Lelan	6,000,000		0.00%	Not yet started
Education & TT	Kibirech VTC	Construction of dormitory	Lelan	1,000,000		0.00%	Not yet started
Education & TT	Chelekwa ECDE	Construction of twin ECD classrooms	Lelan	3,000,000		0.00%	Not yet started
Education & TT	Jaskut ECDE	Construction of twin ECD classrooms	Lelan	3,000,000		0.00%	Not yet started
Education & TT	Kibirech VTC twin workshop	Construction of VTC twin workshop	Lelan	2,000,000		0.00%	Ongoing
Education & TT	Supply of ECDE learning Materials	Supply of ECDE learning Materials	Lelan	472,000		0.00%	Ongoing
Health	Kimnai Health Centre	Construction of male and female wards	Lelan	9,600,000		0.00%	Not yet started
Health	Kerer Dispensary	Construction of maternity	Lelan	1,920,000		0.00%	Not yet started
Health	Kibigos Dispensary	Septic tank	Lelan	480,000		0.00%	Not yet started
Health	Kipkundul Dispensary	Construction of gate and fencing	Lelan	672,000		0.00%	Not yet started
Health	Labot Dispensary	Purchase of tank	Lelan	96,000		0.00%	Not yet started
Health	Kabererwo Dispensary	Equipping	Lelan	960,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Health	Kaptalamwa HC	Construction of storey modern male, female, and children wards and equipping of wards	Lelan	9,600,000		0.00%	Ongoing
Health	Kaptalamwa Health Centre	Completion of facility	Lelan	1,200,030		0.00%	Ongoing
Health	Kaberwo Dispensary	Completion of facility	Lelan	500,200		0.00%	Ongoing
Health	Kapsait Disp	Completion of facility	Lelan	80		0.00%	Ongoing
Lands,PP,H&UD	Purchase of Land for a joint Construction of a Technical Training Institute with West Pokot County at Lelan	Purchase of Land for Construction of a TTI at Lelan	Lelan	10,000,000		0.00%	Ongoing
PSM	Social hall	Construction	Lelan	2,500,000		0.00%	Not yet started
Roads & Public Works	Torokwo-Ainabkoin Chesikari road	Road maintenance	Lelan	1,152,000		0.00%	Not yet started
Roads & Public Works	Kolelach -Berekeywo -Kaplege	Road maintenance	Lelan	1,728,000		0.00%	Not yet started
Roads & Public Works	Ward Culvert	Opening of roads	Lelan	1,950,000		0.00%	Ongoing
Water, Environment and Climate Change	Kokwongoi water project	Intake and renovation of 2 tanks	Lelan	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapsaina water project	Intake and pipe laying	Lelan	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Kerer water project	Intake and pipe laying	Lelan	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapaillel water project	Tank construction and pipe laying	Lelan	1,615,000		0.00%	Not yet started
Water, Environment and Climate Change	Parish Water Project	Distribution of pipes	Lelan	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapchumari water projects	Piping	Lelan	4,750,000		0.00%	Not yet started
Water, Environment and Climate Change	Kamurto Water Project	Completion of pipe laying and tank construction	Lelan	1,615,000		0.00%	Not yet started
Water, Environment and Climate Change	Chemulany water project	Tank construction and pipe laying	Lelan	1,615,000		0.00%	Not yet started
Water, Environment and Climate Change	Kibirech water project	Renovation of tank and pipe laying	Lelan	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kaptalamwa water project	Pipe laying and tank renovation	Lelan	475,000		0.00%	Not yet started
Agriculture & Livestock	Food Systems resilience programs	FSRP Matching grant	Metkei	250,000		0.00%	Not yet started
Agriculture & Livestock	Kamwosor slaughterhouse renovation	Kamwosor slaughterhouse renovation	Metkei	291,000		0.00%	Ongoing
Education & TT	Ward Bursary	Provision of ward bursaries	Metkei	3,000,000		0.00%	Not yet started
Education & TT	Kapchorwa VTC	Construction of dormitory	Metkei	2,000,000		0.00%	Not yet started
Education & TT	Teltet ECD Modern staff toilet	Teltet ECD Modern staff toilet	Metkei	500,000		0.00%	Not yet started
Education & TT	Kipsaos ECD	Toilet Staff construction	Metkei	650,000		0.00%	Ongoing
Education & TT	ECD at Mwochet	ECD at Mwochet	Metkei	2,700,000		0.00%	Ongoing
Education & TT	teldet ecd	teldet ecd	Metkei	100,650		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Finance and Economic Planning	Emergency funds	Metkei-Emergency cases and calamities	Metkei	500,000		0.00%	Not yet started
Health	Kamwosor SCH OPD	Construction of OPD	Metkei	4,805,138		0.00%	Not yet started
Health	Kapchorwa dispensary	Electricity,connection,fencing,emergency door fixing and gate	Metkei	480,000		0.00%	Not yet started
Health	Medical Interns	Provision of internship opportunities for Kapchorwa,Chebusie,Cheboge Dispensaries	Metkei	1,000,000		0.00%	Ongoing
Health	Tabare Dispensary	Completion of facility	Metkei	880		0.00%	Ongoing
Health	Kamwosor SCH	Completion of facility	Metkei	850		0.00%	Ongoing
Health	Tugumoi Dispensary	Completion of facility	Metkei	10		0.00%	Ongoing
Health	Kamwosor Sub County Hospital	Completion of facility	Metkei	1,180,000		0.00%	Ongoing
Health	Improvement of Kamwosor Sub-County Hospital	Improvement of Kamwosor Sub-County Hospital	Metkei	3,600		0.00%	Ongoing
Health	Construction of cold room	Construction of cold room	Metkei	1,460		0.00%	Ongoing
Health	Kiptengwer Dispensary	Equipment/furniture	Metkei	499,999		0.00%	Ongoing
Health	Kiptengwer Dispensary	Equipment/furniture	Metkei	1,000		0.00%	Ongoing
Roads & Public Works	Isurur-sokoch-tumso	Road opening	Metkei	1,440,000		0.00%	Not yet started
Roads & Public Works	Kabaraimo-kombatich sarambei roads	Road maintenance	Metkei	960,000		0.00%	Not yet started
Roads & Public Works	Kapkuot sarabei-Cherotkei/silanga road	Road maintenance	Metkei	1,440,000		0.00%	Not yet started
Roads & Public Works	Tabare-kaprisus-boundary road	Road maintenance	Metkei	1,440,000		0.00%	Not yet started
Roads & Public Works	Kinamket-chemutu road	Road maintenance	Metkei	1,248,000		0.00%	Not yet started
Roads & Public Works	Kaptilit west road	Road maintenance	Metkei	1,440,000		0.00%	Not yet started
Roads & Public Works	Kaplazaro-kapchebii road	Road maintenance	Metkei	1,248,000		0.00%	Not yet started
Roads & Public Works	Chebosie-Tugumoi road	Road maintenance	Metkei	960,000		0.00%	Not yet started
Roads & Public Works	Tabare -Kabechei road	Road maintenance	Metkei	2,880,000		0.00%	Not yet started
Roads & Public Works	Ward Roads maintenance	Road maintenance	Metkei	1,440,000		0.00%	Not yet started
Roads & Public Works	Green valley-boundary road	Road maintenance	Metkei	960,000		0.00%	Ongoing
Roads & Public Works	proposed maintenance of Kipsuto road	Road maintenance	Metkei	1,728,000		0.00%	Ongoing
Roads & Public Works	Kapcheplong road	Road maintenance	Metkei	912,000		0.00%	Ongoing
Sports	Kombatich field Goal post and designing of field	Kombatich field Goal post and designing of field	Metkei	300,000		0.00%	Not yet started
Water, Environment and Climate Change	Cheboge Water project	Construction of Intake waterand pumping	Metkei	2,660,000		0.00%	Not yet started
Water, Environment and Climate Change	kiptengwer pema w/p	repair and maintenance	Metkei	950,000		0.00%	Not yet started
Water, Environment and Climate Change	chebosie w/p	solar and piping installation	Metkei	1,710,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkulusu w/p	Tank/piping/extension	Metkei	2,185,000		0.00%	Not yet started
Water, Environment and Climate Change	Katuiyo w/p	Pipeline extension of kaptuiyo/chemach water	Metkei	2,660,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Lamaiwet w/p	pipng and manholes	Metkei	2,185,000		0.00%	Not yet started
Water, Environment and Climate Change	Maintenance of water works and solar systems		Metkei	380,000		0.00%	Not yet started
Water, Environment and Climate Change	Chebusie borehole	Drilling	Metkei	1,900,000		0.00%	Ongoing
Water, Environment and Climate Change	Lamaiwet Tank	construction of water tank	Metkei	1,710,000		0.00%	Ongoing
Water, Environment and Climate Change	Kibomet Water Project	Extension of Pipes	Metkei	1,999,200		0.00%	Ongoing
Water, Environment and Climate Change	Kombatich Water Project	BH Drilling	Metkei	2,880,000		0.00%	Ongoing
Water, Environment and Climate Change	Cherotgei water project	Equipping with solar panels	Metkei	1,497,072		0.00%	Ongoing
Water, Environment and Climate Change	Kipkoron water project	Equipping with solar panels	Metkei	1,471,910		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Metkei	2,000,000		0.00%	Not yet started
Roads & Public Works	installation of pump	Completion of roads	Moiben	900,000		0.00%	Ongoing
Agriculture & Livestock	Soil Conservation	Design of soil conservation structures (Terracing)	Moiben Kuserwo	50,000		0.00%	Not yet started
Education & TT	Ward Bursaries	Supporting students with bursaries	Moiben Kuserwo	5,000,000		0.00%	Not yet started
Education & TT	Simbeywet ECD	Construction of twin ECD	Moiben Kuserwo	3,000,000		0.00%	Not yet started
Education & TT	Metibelio	Metibelio	Moiben Kuserwo	390,000		0.00%	Ongoing
Sports	Simbeywet primary school field gabioning	Simbeywet primary school field gabioning	Moiben Kuserwo	500,000		0.00%	Ongoing
Agriculture & Livestock	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	Moiben/Kuserwo	211,100		0.00%	Ongoing
Agriculture & Livestock	Kapsigoria Crush Construction	Construction of Crush at Kapsigoria	Moiben/Kuserwo	200,000		0.00%	Ongoing
Agriculture & Livestock	Kilima Cattel Dip	Renovation of Kilima cattle dip	Moiben/Kuserwo	194,000		0.00%	Ongoing
Agriculture & Livestock	Cheptulon Crush Construction	Construction of Crush at Cheptulon	Moiben/Kuserwo	200,000		0.00%	Ongoing
Education & TT	Kaplenge ECD	Kaplenge ECD	Moiben/Kuserwo	500,000		0.00%	Ongoing
Education & TT	Chebara VTC	Chebara VTC	Moiben/Kuserwo	2,000,000		0.00%	Ongoing
Health	Kaplenge Dispensary	Renovation of facility	Moiben/Kuserwo	288,000		0.00%	Not yet started
Health	Katee Dispensary	Construction of twin latrines	Moiben/Kuserwo	288,000		0.00%	Not yet started
Health	Simbeywet Dispensary	Wiring of health facility	Moiben/Kuserwo	48,000		0.00%	Not yet started
Health	Bungwet dispensary	Construction of modern toilet	Moiben/Kuserwo	479,998		0.00%	Not yet started
Health	Chebara Health Centre	Construction of Toilets	Moiben/Kuserwo	8,330		0.00%	Ongoing
Health	Cheptongei Health Centre	Ugrading Cheptongei H/C	Moiben/Kuserwo	3,601,310		0.00%	Ongoing
Health	Chebulbai Health centre	Martenity renovation	Moiben/Kuserwo	100		0.00%	Ongoing
Health	Chogoo Dispensary	Equipping	Moiben/Kuserwo	1,920,000		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Lands,PP,H&UD	Installation of street lights at Kapserbet	Installation of street lights at Kapserbet	Moiben/Kuserwo	142,500		0.00%	Not yet started
Lands,PP,H&UD	Installation of street lights at Kapsigoria	Installation of street lights at Kapsigoria	Moiben/Kuserwo	142,500		0.00%	Not yet started
Lands,PP,H&UD	Installation of street lights at Chepsirgen	Installation of street lights at Chepsirgen	Moiben/Kuserwo	142,500		0.00%	Not yet started
Lands,PP,H&UD	Installation of street lights at Marakwet boys junction	Installation of street lights at Kabarak Centre	Moiben/Kuserwo	142,500		0.00%	Not yet started
Lands,PP,H&UD	Installation of street lights at Kabarak Centre	Installation of street lights at Marakwet boys junction	Moiben/Kuserwo	142,500		0.00%	Not yet started
Lands,PP,H&UD	Installation of street lights at Bungwet	Installation of street lights at Bungwet	Moiben/Kuserwo	142,500		0.00%	Not yet started
Lands,PP,H&UD	Mindililwo ECDE Acquisition of Land	Acquisition of Land	Moiben/Kuserwo	1,500,000		0.00%	Ongoing
Roads & Public Works	Ward Roads	maintenance of ward roads	Moiben/Kuserwo	880,924		0.00%	Ongoing
Tourism	Chebiemit cooperative society	Construction of cooperative store	Moiben/Kuserwo	500,000		0.00%	Not yet started
Tourism	Chebara Cereal store	Construction of Chebara cereal store	Moiben/Kuserwo	10,000,000		0.00%	Not yet started
Tourism	Kamok lower field	Construction of toilets	Moiben/Kuserwo	300,000		0.00%	Not yet started
Water, Environment and Climate Change	Kilima water project	Pipeline distribution	Moiben/Kuserwo	855,000		0.00%	Not yet started
Water, Environment and Climate Change	Yemit water project	Renovation and piping	Moiben/Kuserwo	1,235,000		0.00%	Not yet started
Water, Environment and Climate Change	Metibelio water project	Pipeline distribution to households	Moiben/Kuserwo	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Cheptongei water project	Piping	Moiben/Kuserwo	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Cheptongei water project	Pipeline distribution to households	Moiben/Kuserwo	1,235,000		0.00%	Not yet started
Water, Environment and Climate Change	Kaptomut water project	Construction of 75m3 water tank and Chegoo pump repair	Moiben/Kuserwo	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Cheptulon water project	Construction of water tank	Moiben/Kuserwo	950,000		0.00%	Not yet started
Water, Environment and Climate Change	AIC Kapsigoria water tank	Construction of water tank	Moiben/Kuserwo	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Mukurkoen water project	Replacement of 4 inch pipes	Moiben/Kuserwo	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Chebunet-Kapkoros-Kipyuso water project	Pipeline distribution (1 inch)	Moiben/Kuserwo	285,000		0.00%	Not yet started
Water, Environment and Climate Change	chebulbai Water project	Supply of water to chebulbai	Moiben/Kuserwo	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	ward pipes	Purchase and distribution of ward pipes	Moiben/Kuserwo	2,850,000		0.00%	Not yet started
Water, Environment and Climate Change	Embo Yemit-Kabarak water project	Pipe laying and tank construction	Moiben/Kuserwo	1,900,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Nerkwo-Kamok Water project	Completion of Tank	Moiben/Kuserwo	2,950,000		0.00%	Ongoing
Water, Environment and Climate Change	Chebulbai Water Project	Installation of Water Solar	Moiben/Kuserwo	1,900,000		0.00%	Ongoing
Water, Environment and Climate Change	Kilima Water Project	Completion of Water Tank	Moiben/Kuserwo	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Chemunada Water Project	Piping	Moiben/Kuserwo	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Maintenance of Water Solars across the Ward	Solar Water Maintenance	Moiben/Kuserwo	475,000		0.00%	Ongoing
Water, Environment and Climate Change	Kapkobol Water project	Reclamation,Piping and clearing	Moiben/Kuserwo	1,900,000		0.00%	Ongoing
Water, Environment and Climate Change	Rorok-Emkew water project	Constructon of water tank	Moiben/Kuserwo	1,045,000		0.00%	Ongoing
Water, Environment and Climate Change	Mwomwo -Jemunada Project	Pipeline Renovation	Moiben/Kuserwo	999,999		0.00%	Ongoing
Water, Environment and Climate Change	Embong'omo Water Project	Pipe Distribution	Moiben/Kuserwo	1,200,000		0.00%	Ongoing
Water, Environment and Climate Change	Chebulbai Water Project	Water Drilling	Moiben/Kuserwo	1,998,810		0.00%	Ongoing
Water, Environment and Climate Change	Masap Omondi II Water Project	Intake building and piping	Moiben/Kuserwo	599,500		0.00%	Ongoing
Water, Environment and Climate Change	Koitui Water Project	Intake Renovation	Moiben/Kuserwo	800,000		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Moiben/Kuserwo	2,500,000		0.00%	Not yet started
Agriculture & Livestock	Purchase milk equipment for Sambirir Farmers Cooperative Society	Purchase milk equipment for Sambirir Farmers Cooperative Society	Sambirir	162,267		0.00%	Ongoing
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Matching grant	Sambirir	250,000		0.00%	Not yet started
Agriculture & Livestock	Renovation of Ward Cattle Dips	Renovation of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyebo chesiyo Dips	Sambirir	3,600,000		0.00%	Ongoing
Agriculture & Livestock	Kipyebo Cattle Dip	Renovation of Kipyebo Cattle dip	Sambirir	1,300,000		0.00%	Ongoing
Agriculture & Livestock	Repair leakages on chemworor furrow pipeline	Repair leakages on chemworor furrow pipeline	Sambirir	100,044		0.00%	Ongoing
Education & TT	Itungi, Chelimwo,Ngachar ECD	Construction of twin ECD classrooms	Sambirir	9,900,000		0.00%	Not yet started
Education & TT	Luguget Twin ECD	Luguget Twin ECD	Sambirir	246,001		0.00%	Ongoing
Health	Chesoi Health Centre	Upgrading	Sambirir	8,908,800		0.00%	Not yet started
Health	Chesetan Dispensary	Completion	Sambirir	960,000		0.00%	Not yet started
Health	Mogil Health Centre	Equiping	Sambirir	4,341,830		0.00%	Not yet started
Health	Chesoi SCH	Construction of Out Patient Dispensary	Sambirir	9,600,000		0.00%	Ongoing
Health	Chesoi mortuary soak pit	Construction of soak pit	Sambirir	20		0.00%	Ongoing

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Health	Chesetan Dispensary	construction of facility	Sambirir	2,016,000		0.00%	Ongoing
Lands,PP,H&UD	Chesewew VTC lighting	Installation of electricity, REREC	Sambirir	1,235,000		0.00%	Ongoing
Roads & Public Works	Embokachebii-centre 2 Road,Kipsikwa-chorwo road-muswon	Culverts Installation	Sambirir	1,920,000		0.00%	Not yet started
Roads & Public Works	Maina-Marsitet-Chesewew-Mureto-Dip-tepengon -Nyirar -Chelimo-kipsikwa,kewabiu	Culverts Installation	Sambirir	1,920,000		0.00%	Not yet started
Roads & Public Works	Itam-Kokwokor,Mokwony-Kimitel,Motos Roads	Culverts Installation	Sambirir	1,920,000		0.00%	Not yet started
Roads & Public Works	Chesewew-Mogil	Openning	Sambirir	2,880,000		0.00%	Not yet started
Roads & Public Works	Chsewew -Kumbulul-Chebelel Mogil road	Openning	Sambirir	2,880,000		0.00%	Not yet started
Roads & Public Works	Kilangata sekon-Chesetan	Openning	Sambirir	2,880,000		0.00%	Not yet started
Roads & Public Works	Construction of box culverts	Construction of box culverts at Embo-eet,	Sambirir	3,823,000		0.00%	Ongoing
Roads & Public Works	Installation of Twin Culvert	proposed twin culvert installation 1200mm dia at kiptumbes in sambirir ward	Sambirir	552,000		0.00%	Ongoing
Roads & Public Works	Keituren road	Gabions and Grading	Sambirir	480,000		0.00%	Ongoing
Sports	Chemworor Field Grading	Chemworor Field Grading	Sambirir	500,000		0.00%	Ongoing
Sports	Tuturung primary school field gabioning	Tuturung primary school field gabioning	Sambirir	500,000		0.00%	Ongoing
Water, Environment and Climate Change	Sambirir Water Project	10% EMC deposit	Sambirir	300,000		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCCA	FLLoCCA	Sambirir	2,500,000		0.00%	Not yet started
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	FSRP Matching grant	Sengwer	250,000		0.00%	Not yet started
Agriculture & Livestock	Kipsero cattle dip	Completion of Kipsero cattle dip	Sengwer	245,000		0.00%	Ongoing
Education & TT	Ward Bursary	Support needy students in secondary and tertiary institutions	Sengwer	5,000,000		0.00%	Not yet started
Education & TT	Kapcherop VTC Construction of workshops	Kapcherop VTC Construction of workshops	Sengwer	2,000,000		0.00%	Not yet started
Education & TT	Kapkata ECDE Construction	Kapkata ECDE Construction	Sengwer	500,000		0.00%	Not yet started
Education & TT	Chepness ECDE Construction	Chepness ECDE Construction	Sengwer	2,500,000		0.00%	Not yet started
Education & TT	Koiywo ECDE Construction	Koiywo ECDE Construction	Sengwer	600,000		0.00%	Not yet started
Education & TT	Kasaon ECD Centre	Kasaon ECD Centre	Sengwer	2,700,000		0.00%	Ongoing
Finance and Economic Planning	Emergency funds	Sengwer-Emergency cases and calamities	Sengwer	1,000,000		0.00%	Not yet started
Health	Korongoi dispensary OPD construction	Construction of OPD block	Sengwer	2,880,000		0.00%	Not yet started
Health	Kapcherop SCH Septic Tank	Construction of Septic Tank	Sengwer	1,440,000		0.00%	Not yet started
Health	Korongoi Dispensary		Sengwer	300		0.00%	Ongoing
Lands,PP,H&UD	kapcherop litter bins	kapcherop litter bins	Sengwer	400,000		0.00%	Not yet started
Lands,PP,H&UD	Streetlights	Installation& repair	Sengwer	1,235,000		0.00%	Ongoing
Lands,PP,H&UD	Kaploma ECDE Purchase of land	Kaploma ECDE Purchase of land	Sengwer	500,000		0.00%	Not yet started
Lands,PP,H&UD	Dumpsite land	purchase of land for Dumpsite	Sengwer	1,000,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Lands,PP,H&UD	Kasaon ECD - Acquisition of Land	Acquisition of Land	Sengwer	500,000		0.00%	Ongoing
Lands,PP,H&UD	Acquisition of land	Acquisition of Land	Sengwer	900,000		0.00%	Ongoing
Roads & Public Works	ward culverts construction	ward culverts construction	Sengwer	3,840,000		0.00%	Not yet started
Roads & Public Works	kasaon bridge-Tull-Uswo road	culverts construction	Sengwer	1,440,000		0.00%	Not yet started
Roads & Public Works	kong-Kaploma-Tull road	culverts construction	Sengwer	960,000		0.00%	Not yet started
Roads & Public Works	Ward murrum	Murruming	Sengwer	2,450,000		0.00%	Ongoing
Roads & Public Works	Kipchebit box culvert	Construction of culvert	Sengwer	2,450,000		0.00%	Ongoing
Roads & Public Works	Chinese dip-Kingwal primary-Pen road	Box culvert, grading and murruming	Sengwer	2,412,500		0.00%	Ongoing
Roads & Public Works	Chepkerengoi Road	maintenance	Sengwer	2,400,000		0.00%	Ongoing
Sports	Kapcherop ECD flyover	Kapcherop ECD flyover	Sengwer	2,000,000		0.00%	Not yet started
Sports	KibugaField grading	Grading and levelling	Sengwer	1,000,000		0.00%	Not yet started
Tourism	Kamoi market stalls	Renovation of Kamoi market stalls	Sengwer	244,042		0.00%	Not yet started
Tourism	Kamoi toilet	Renovation of Kamoi market toilet	Sengwer	400,000		0.00%	Not yet started
Tourism	Kamoi cereal store	Construction of Kamoi cereal store	Sengwer	1,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkata w/p pipes supply	Kapkata w/p pipes supply	Sengwer	285,000		0.00%	Not yet started
Water, Environment and Climate Change	lelachbei w/p pipes supply	lelachbei w/p pipes supply	Sengwer	285,000		0.00%	Not yet started
Water, Environment and Climate Change	kipsoyo w/p pipes supply	kipsoyo w/p pipes supply	Sengwer	190,000		0.00%	Not yet started
Water, Environment and Climate Change	kapchekutui w/p pipes supply	kapchekutui w/p pipes supply	Sengwer	190,000		0.00%	Not yet started
Water, Environment and Climate Change	Kaparanget w/p pipes supply	Kaparanget w/p pipes supply	Sengwer	380,000		0.00%	Not yet started
Water, Environment and Climate Change	korongoi w/p intake & pipe laying	korongoi w/p intake & pipe laying	Sengwer	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	kibuga w/p piping	kibuga w/p piping	Sengwer	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Kiplegetet w/p	supply of pipes	Sengwer	760,000		0.00%	Not yet started
Water, Environment and Climate Change	Senetwo w/p	supply of pipes	Sengwer	285,000		0.00%	Not yet started
Water, Environment and Climate Change	kabechor w/p piping	kabechor w/p piping	Sengwer	1,045,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkalang-Artoton water project	Tank and pipe laying	Sengwer	1,900,000		0.00%	Ongoing
Water, Environment and Climate Change	Rogor W/P	Intake & distribution	Sengwer	2,850,000		0.00%	Ongoing
Water, Environment and Climate Change	FLOCCA matching grant(rogor w/p)	FLOCCA matching grant(rogor w/p)	Sengwer	3,000,000		0.00%	Not yet started
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Matching grant	Soy North	250,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Agriculture & Livestock	Muskut cooling plant	Construction of cooling structure at Muskut	Soy North	2,500,000		0.00%	Ongoing
Education & TT	Bursary	Provision of bursary to needy students	Soy North	5,000,000		0.00%	Not yet started
Education & TT	Kaburiot ECDE	Construction	Soy North	2,500,000		0.00%	Not yet started
Education & TT	Chekobei EDCE	Construction of ECDE classroom at Chepkobei	Soy North	2,500,000		0.00%	Ongoing
Education & TT	Changach Barak ECD	Renovation	Soy North	1,500,000		0.00%	Not yet started
Education & TT	Chepsigot Special School ECDE	Fencing	Soy North	300,000		0.00%	Not yet started
Education & TT	Sacha ECD	Fencing and Bush Clearing	Soy North	500,000		0.00%	Not yet started
Education & TT	Epke	ECDE fencing	Soy North	500,000		0.00%	Ongoing
Health	Muskut Health Centre	Construction of patient wards	Soy North	1,440,000		0.00%	Not yet started
Health	Biretwo Health Centre	X-ray room construction	Soy North	1,440,000		0.00%	Not yet started
Health	Epke dispensary	Fencing	Soy North	480,000		0.00%	Not yet started
Health	Simit Community dispensary	Construction of burning chamber	Soy North	288,000		0.00%	Not yet started
Health	Simit Community dispensary	Construction of gate	Soy North	192,000		0.00%	Not yet started
Health	Changach Barak Dispensary Laboratory	Purchase of Laboratory and assorted equipment	Soy North	960,000		0.00%	Not yet started
Health	Cheptebo dispensary	Construction of Cheptebo dispensary at Rokocho	Soy North	1,400		0.00%	Ongoing
Health	Toror dispensary	Completion of facility	Soy North	100		0.00%	Ongoing
Health	renovation of Emsea dispensary	renovation of Emsea dispensary	Soy North	199,620		0.00%	Ongoing
Health	Biretwo and Muskut Heath centre	Improvement of the two health facilities	Soy North	81,200		0.00%	Ongoing
Health	Epke dispensary	Equipment of laboratory at Epke	Soy North	1,000		0.00%	Ongoing
Lands,PP,H&UD	Epke ECD/Surmo ECD/Koitui ECDE	Purchase of land	Soy North	1,500,000		0.00%	Not yet started
Lands,PP,H&UD	Epke dispensary	Purchase of land	Soy North	500,000		0.00%	Not yet started
Lands,PP,H&UD	Rokocho Market - Acquisition of Land	Acquisition of Land	Soy North	1,000,000		0.00%	Ongoing
OOG	Oraganise for forums within the ward	No of forums organised	Soy North	867,825		0.00%	Not yet started
Water, Environment and Climate Change	Rokocho Sub-location Koibakakibii borehole	Drilling, equipping and piping	Soy North	2,850,000		0.00%	Not yet started
Water, Environment and Climate Change	Korober water project	Renovation of Pipeline	Soy North	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kabugat-Kapshakwei water project	Piping	Soy North	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kebecheng borehole	Construction of water tank and piping	Soy North	1,235,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkiyai water project	Construction of 100m3 water tank & HPE pipes	Soy North	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapshakwei Borehole	Acquiring new water pump	Soy North	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapchelimo Borehole	Piping and Tank	Soy North	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Kotito borehole drilling	Drilling, equipping and piping	Soy North	2,850,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Koike water project	Intake Construction and piping to Cheptenoi and Kabei lines	Soy North	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Chepkuluny water project	Geological Survey, Drilling and equipping	Soy North	2,850,000		0.00%	Ongoing
Water, Environment and Climate Change	Kipkono water project	Geological Survey, Drilling and equipping	Soy North	2,850,000		0.00%	Ongoing
Water, Environment and Climate Change	Kapshakwei Borehole	Drilling of Borehole	Soy North	2,850,000		0.00%	Ongoing
Water, Environment and Climate Change	Kowoi water project	Construction of intake and extension of pipeline	Soy North	122,683		0.00%	Ongoing
Water, Environment and Climate Change	Chebinyiny (Ng'enybokelem Borehole)	supply, elevation and installation of two 10,000 L Storage Tanks for Chebinyiny (Ng'enybokelem Borehole)	Soy North	499,900		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Soy North	1,500,000		0.00%	Not yet started
Water, Environment and Climate Change	Chepsabit water intake	Protection, fencing and planting of giant bamboo	Soy North	300,000		0.00%	Not yet started
Agriculture & Livestock	Kapkono Cattle dip	Completion of Kapkono cattle dip	Soy South	700,000		0.00%	Ongoing
Agriculture & Livestock	Kalwal Cattle dip	Completion of Kalwal Cattle dip	Soy South	200,000		0.00%	Ongoing
Agriculture & Livestock	Kapkono Cattle dip	Construction of Kapkono cattle dip	Soy South	1,455,000		0.00%	Ongoing
Agriculture & Livestock	Kalwal Cattle dip	Repair of Kalwal cattle dip	Soy South	300,000		0.00%	Ongoing
Education & TT	Bursary	Provision of bursary to needy students	Soy South	2,500,000		0.00%	Not yet started
Education & TT	Tarokwane ECDE	Construction of twin classroom and equipping	Soy South	3,100,000		0.00%	Not yet started
Education & TT	Sarbab ECDE	Construction of twin classroom and equipping	Soy South	3,100,000		0.00%	Not yet started
Education & TT	Chop ECDE	Construction of pit latrine	Soy South	500,000		0.00%	Not yet started
Education & TT	Flousper ECDE	Construction of pit latrine	Soy South	500,000		0.00%	Not yet started
Education & TT	Ngobisi ECD	Construction of 3-door latrine	Soy South	500,000		0.00%	Ongoing
Education & TT	Muskut twin ECD classroom	Muskut twin ECD classroom	Soy South	101,000		0.00%	Ongoing
Education & TT	Koilebel ECDE	Renovation	Soy South	300,000		0.00%	Not yet started
Education & TT	Koitolil SDA ECDE	Completion of Renovation	Soy South	300,000		0.00%	Not yet started
Education & TT	Kaptoror ECDE	installment of storage tank (kentank)-10,000 L	Soy South	100,000		0.00%	Not yet started
Education & TT	kasar ECDE	Provision of storage tank (kentank) -10,000L, water gutters and drainage	Soy South	400,000		0.00%	Not yet started
Health	Teber dispensary	construction of 2 door latrine	Soy South	432,000		0.00%	Not yet started
Health	Kocholwo SCH	Purchase of Full Hemogram Machine @ Ksh 800,000 and Purchase of 5beds, beddings and Curtains @ Ksh 200,000.	Soy South	960,000		0.00%	Not yet started
Health	Turesia dispensary	Purchase of laboratory equipment	Soy South	192,000		0.00%	Not yet started
Health	Flouspar Health Centre	Purchase of assorted equipment (UltraSound Machine @ Ksh 700,000, Monitor Machine @	Soy South	1,344,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
		Ksh 300,000 Infant warmer and resuscitator @ Ksh 400,000 )					
Health	Flouspar Health Centre	Servicing of hemogram machine and Purchase of reagents	Soy South	384,000		0.00%	Not yet started
Health	Flourspar Health Centre	equipping & completion of solar installation	Soy South	30,000		0.00%	Ongoing
Health	Kocholwo Hospital	Renovation	Soy South	1,500,000		0.00%	Ongoing
Health	Kapindup Dispensary	Completion	Soy South	503,825		0.00%	Ongoing
Health	Kimoloi dispensary	equipping of maternity	Soy South	25,400		0.00%	Ongoing
Lands,PP,H&UD	Tumeiyo Electricity	Transformer purchase, matching fund with rerec	Soy South	950,000		0.00%	Ongoing
Lands,PP,H&UD	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	Soy South	950,000		0.00%	Ongoing
Lands,PP,H&UD	Soy South Streetlights Installation	Installation of Streetlights	Soy south	313,500		0.00%	Ongoing
Lands,PP,H&UD	Oraptim ECDE	purchase of ECDE Land	Soy South	600,000		0.00%	Not yet started
Lands,PP,H&UD	Chemoibon	Purchase of land	Soy South	600,000		0.00%	Ongoing
Roads & Public Works	Molol primary- cattle dip-ginnery nwoku	Opening	Soy South	960,000		0.00%	Not yet started
Roads & Public Works	Rokyo-terene road	Opening	Soy South	576,000		0.00%	Not yet started
Roads & Public Works	Kaptire Kechuiwa Mugomet	Road design	Soy South	480,000		0.00%	Not yet started
Roads & Public Works	Kaptire Tirokk Kipkanao road	Road design	Soy South	480,000		0.00%	Not yet started
Roads & Public Works	Turesia Ngobisi Kipkanao roads	Road Maintenance	Soy South	576,000		0.00%	Not yet started
Roads & Public Works	Kaptum Nyaru feeder road	Road Maintenance	Soy South	480,000		0.00%	Not yet started
Roads & Public Works	Tirok-Kimunakai(labatwo)	Road Maintenance	Soy South	960,000		0.00%	Not yet started
Roads & Public Works	Setano Komon Kapkirwok	Road Maintenance	Soy South	960,000		0.00%	Not yet started
Roads & Public Works	Kiptabach Kapngot road	Road Maintenance	Soy South	672,000		0.00%	Not yet started
Roads & Public Works	Chepsirei Kebes roads	Road Maintenance	Soy South	1,056,000		0.00%	Not yet started
Roads & Public Works	Kabechei -Tabare Road	Road Maintenance	Soy South	2,880,000		0.00%	Not yet started
Roads & Public Works	Molol-Kiptogaa Kamaram road	drift construction	Soy South	672,000		0.00%	Not yet started
Roads & Public Works	munyek kapkitony , kapkener culvert, beb chebet culverts	maintenance of ward roads	Soy South	960,000		0.00%	Ongoing
Sports	Soy South Cultural Day	Facilitation of Ward Cutral Festival	Soy South	500,000		0.00%	Not yet started
Sports	Setano ECD field	Grading, Levelling and installation of goal posts.	Soy South	800,000		0.00%	Not yet started
Tourism	Kocholwo Cereal Store	Completion of Kocholwo Cereal Store	Soy South	2,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Waon WATER PROJECT	Piping	Soy South	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Rokyo -cattle dip - Kapsang water project	Piping	Soy South	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kewapmwem tank	Piping	Soy South	570,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Lelbui water project	Piping	Soy South	760,000		0.00%	Not yet started
Water, Environment and Climate Change	Rokwek kapseretwo water project	construction of intake and piping	Soy South	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Kaptogochi water project	construction of intake and piping	Soy South	237,500		0.00%	Not yet started
Water, Environment and Climate Change	Kapsamo water project	construction of intake and piping	Soy South	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Muguso water project	drilling and equipping	Soy South	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Sosiot water project	redesignating intake	Soy South	1,235,000		0.00%	Not yet started
Water, Environment and Climate Change	Katipchepes bore hole	drilling and installtion of solar pannel	Soy South	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Kasar water project	construction of concrete tank and piping	Soy South	1,425,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkayo Market W/P	Piping and construction of storage tank	Soy South	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Orbarak -Kapkayo W/P	piping	Soy South	1,045,000		0.00%	Ongoing
Water, Environment and Climate Change	Kokwao borehole W/P	Extension to kiptokaa-yawyaw	Soy South	1,520,000		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	Soy South	4,000,000		0.00%	Not yet started
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	FSRP Matching grant	Tambach	250,000		0.00%	Not yet started
Agriculture & Livestock	Songeto Cattle dip	Songeto Cattle dip trough repair	Tambach	300,000		0.00%	Not yet started
Education & TT	Anin sublocation bursary	Anin sublocation bursary	Tambach	500,000		0.00%	Not yet started
Education & TT	Rimoi sublocation bursary	Rimoi sublocation bursary	Tambach	1,000,000		0.00%	Not yet started
Education & TT	Kapkerembe ECD Toilet construction	Kapkerembe ECD Toilet construction	Tambach	300,000		0.00%	Not yet started
Education & TT	Kaptomonger ECD Toilet construction	Kaptomonger ECD Toilet construction	Tambach	300,000		0.00%	Not yet started
Education & TT	Kaptomonger ECD Teacher's furniture	Kaptomonger ECD Teacher's furniture	Tambach	100,000		0.00%	Not yet started
Education & TT	Setek VTC CENTRE	Setek VTC CENTRE	Tambach	2,500,000		0.00%	Ongoing
Education & TT	Kuriot ECD Renovation & equipping	Kuriot ECD Renovation & equipping	Tambach	500,000		0.00%	Not yet started
Finance and Economic Planning	Emergency funds	Tambach-Emergency cases and calamities	Tambach	500,000		0.00%	Not yet started
Health	Tambach subcounty hospital construction of X-ray room	Construction of Xray room	Tambach	3,360,000		0.00%	Not yet started
Health	Kewapsos Dispensary Facility maintenance	Facility maintenance	Tambach	384,000		0.00%	Not yet started
Health	Rimoi Dispensary Electricity installation(wiring)	Electricity installation(wiring)	Tambach	96,000		0.00%	Not yet started
Health	Anin dispensary Facility maintenance	Facility maintenance	Tambach	192,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Health	Anin Dispensary	Construction of burning chamber	Tambach	768,000		0.00%	Not yet started
Health	Anin Dispensary	plumbing work including piping to sewerage	Tambach	480,000		0.00%	Not yet started
Health	Automation of Health Facilities	Purchase of Computers and Internet Connection	Tambach	652,268		0.00%	Not yet started
Health	Tambach subcounty hospital purchase of X-ray	Purchase and installation of of x-ray	Tambach	4,800,000		0.00%	Not yet started
Health	Tambach Sub County Hospital	Renovation of Tambach Sub County Hospital Lab	Tambach	2,880,000		0.00%	Ongoing
Health	Connection of piped water KWS Rimoi dispensary	Connection of piped water KWS Rimoi dispensary	Tambach	200,000		0.00%	Ongoing
Health	Songeto Dispensary	Renovation of Songeto Dispensary	Tambach	1,000		0.00%	Ongoing
Health	purchase of ambulance	purchase of ambulance	Tambach	20,000		0.00%	Ongoing
Lands,PP,H&UD	Kokwao village Electricity installation(REREC)	Kokwao village Electricity installation(REREC)	Tambach	950,000		0.00%	Not yet started
Lands,PP,H&UD	Streetlight installation	Streetlight installation	Tambach	760,000		0.00%	Not yet started
Lands,PP,H&UD	Kaptel ECD Purchase of land	Kaptel ECD Purchase of land	Tambach	500,000		0.00%	Not yet started
Lands,PP,H&UD	Purchase of land for Emkong	Purchase of land	Tambach	700,000		0.00%	Ongoing
Lands,PP,H&UD	Purchase of land for Emkong Primary	Acquisition of Land	Tambach	500,000		0.00%	Ongoing
Lands,PP,H&UD	Kapchebar Dispensary Land	Acquisition of Land	Tambach	800,000		0.00%	Ongoing
Roads & Public Works	sorbich-kimarich road	Opening	Tambach	960,000		0.00%	Not yet started
Roads & Public Works	Liter-Cheptuya Road	Opening	Tambach	960,000		0.00%	Not yet started
Roads & Public Works	Kewaposos-kipchilai-kapsombe road	Road maintenance	Tambach	288,000		0.00%	Not yet started
Roads & Public Works	kiboi-cheplekwa-kabore road	Road maintenance	Tambach	480,000		0.00%	Not yet started
Roads & Public Works	Kiptorok-Setei road	Road maintenance	Tambach	480,000		0.00%	Not yet started
Roads & Public Works	171-Kipsabu primary road	Road maintenance	Tambach	288,000		0.00%	Not yet started
Roads & Public Works	Ward road maintenance	Road maintenance	Tambach	1,528,320		0.00%	Not yet started
Roads & Public Works	Kaplele Foothpath	Kaplele Foothpath	Tambach	300,000		0.00%	Ongoing
Sports	Kipsabu ECD play ground	Kipsabu ECD play ground	Tambach	1,494,000		0.00%	Ongoing
Tourism	Construction of cooperative store(social hall)	Construction of cooperative store(social hall)	Tambach	2,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Kessup sublocation Kayoi lower Borehole	Seeding of Depth	Tambach	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Kipka sublocation Kabore Borehole	Seeding of Depth	Tambach	475,000		0.00%	Not yet started
Water, Environment and Climate Change	Tokom Water project	Water trough construction	Tambach	228,000		0.00%	Not yet started
Water, Environment and Climate Change	Ngeba Cheptile water project	Extension of piping	Tambach	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkubur water project	Drilling of Emkong borehole	Tambach	665,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Water, Environment and Climate Change	Kessup sublocation Kayoi lower Borehole	Seeding borehole depth	Tambach	760,000		0.00%	Not yet started
Water, Environment and Climate Change	Ngemba cheptile pipeline extension	Ngemba cheptile pipeline extension	Tambach	950,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkerembe-soywo PVC pipeline extension	Kapkerembe-soywo PVC pipeline extension	Tambach	285,000		0.00%	Not yet started
Water, Environment and Climate Change	Emmanon tank repair additional funds	Repair of Emmanon tank	Tambach	427,500		0.00%	Not yet started
Water, Environment and Climate Change	Kipka sublocation Borehole Completion	Kipka sublocation Borehole drilling and equipping	Tambach	1,900,000		0.00%	Not yet started
Water, Environment and Climate Change	Eneko water project piping	Eneko water project piping	Tambach	190,000		0.00%	Not yet started
Water, Environment and Climate Change	Kapkerembe W/P	Construction of Masonry Tank	Tambach	760,000		0.00%	Ongoing
Water, Environment and Climate Change	Kabutii borehole	Drilling/Piping	Tambach	760,000		0.00%	Ongoing
Water, Environment and Climate Change	Emkong lower borehole	Solar fitting	Tambach	475,000		0.00%	Ongoing
Water, Environment and Climate Change	Lower Rimoi	Drilling of Borehole	Tambach	950,000		0.00%	Ongoing
Water, Environment and Climate Change	Sangeto Dispensary	Water tank piping	Tambach	142,500		0.00%	Ongoing
Water, Environment and Climate Change	Rimoi dispensary	Water piping	Tambach	142,500		0.00%	Ongoing
Water, Environment and Climate Change	Kamining water project	fencing of intake at kamining water project	Tambach	198,900		0.00%	Ongoing
Water, Environment and Climate Change	Ngemba cheptile water project	pipeline	Tambach	595,650		0.00%	Ongoing
Water, Environment and Climate Change	Sengwet- Kipsabu water project	Fencing at sengwet-kipsabu water project	Tambach	499,070		0.00%	Ongoing
Water, Environment and Climate Change	Kapkibur Borehole-Kayoi lower borehole	drilling borehole	Tambach	1,800,000		0.00%	Ongoing
Water, Environment and Climate Change	Songoiywo Primary Borehole-Kabore Primary Borehole-Kayoi	drilling borehole	Tambach	1,795,000		0.00%	Ongoing
Water, Environment and Climate Change	Yatya-Berese water project-Kabore	Construction of tank	Tambach	1,705,500		0.00%	Ongoing
Water, Environment and Climate Change	Emanon Water Project	Construction of 50 M3 tank	Tambach	399,600		0.00%	Ongoing
Water, Environment and Climate Change	FLLoCA Co-financing	FLOCCA matching grant(rogor w/p)	Tambach	2,500,000		0.00%	Not yet started
Water, Environment and Climate Change	Kiptorok spring protection	Kiptorok spring protection	Tambach	500,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
Roads & Public Works	Kapkoilel Footbridge	Construction of Footbridge		200,000		0.00%	Ongoing
PSM	ICT Centre	Construction of ICT centre	County	11,000,000		0.00%	Ongoing
County Assembly	Committee room	Construction of committee room	County Assembly	24,872,402		0.00%	Not yet started
Agriculture & Livestock	Chebara ATC	Chebara ATC	County	6,303,010		0.00%	Ongoing
Lands,PP,H&UD	Feasibility activities of mapping, assessment and evaluation for street lighting installation in identified urban centres.	Feasibility activities of mapping, assessment and evaluation for street lighting installation in identified urban centres.	county	227,500		0.00%	Not yet started
Lands,PP,H&UD	Feasibility activities of mapping, assessment and evaluation for street lighting installation in identified urban centres.	Feasibility activities of mapping, assessment and evaluation for street lighting installation in identified urban centres.	county	542,450		0.00%	Ongoing
County Assembly	Installation of CCTV	Purchase and installation of CCTV	County Assembly	2,000,000		0.00%	
<b>Donor Funded Projects</b>							
Health	Iten County Referral Hospital	Insfrastructural improvements	County	7,766,288		0.00%	Ongoing
Health	Tot sub-County Hospital	Construction of modern OPD	County	2,699,100		0.00%	Ongoing
Health	Kapcherop sub county Hospital	Construction of modern OPD	County	7,944,387		0.00%	Ongoing
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA	County	253,000,000		0.00%	Ongoing
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	County	173,076,923		0.00%	Ongoing
Agriculture & Livestock	Emergency Locust Response Project (ELRB)	Emergency Locust Response Project (ELRB)	County	120,984,900		0.00%	Ongoing
Agriculture & Livestock	Kenya Agriculture Business Development Project (KABDP)	Kenya Agriculture Business Development Project (KABDP)	County	10,918,919		0.00%	Ongoing
Agriculture & Livestock	Kenya Livestock Commercialization Project (KeLCop)	Kenya Livestock Commercialization Project (KeLCop)	County	40,150,000		0.00%	Ongoing
Health	KDSP	KDSP infrastructural projects rollovers	County	10,860,373		0.00%	Ongoing
Lands,PP,H&UD	Kenya Informal Settlement Improvement Project (KISIP (II))	Improvemnt of informal Settlement	County-Iten Municipality	300,291		0.00%	Ongoing
Lands,PP,H&UD	Kenya Urban Support Programme (KUSP) UIG	Improvemnt of informal Settlement	County	35,000,000		0.00%	Ongoing
Tourism	County Aggregated Industrial Park	County Aggregated Industrial Park	County	250,000,000		0.00%	Ongoing
Lands,PP,H&UD	Kenya Informal Settlement Improvement (KISIP II)	Improvemnt of informal Settlement	County	466,012,162	161,042,949	34.56%	Ongoing
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	County	246,153,846		0.00%	Not yet started
Agriculture & Livestock	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	County	65,350,000		0.00%	Not yet started

Sector/ Department	Project Name	Project Description	Project Location	Approved Budget (Kshs.)	Expenditure	% of Completion	Remarks/
PSM	KDSP II level II	KDSP II level II	County	352,500,000		0.00%	Not yet started
Lands,PP,H&UD	AFD- Kenya Informal Settlement Improvement Project II	Improvement of informal Settlement	County	150,000,000		0.00%	Not yet started
Lands,PP,H&UD	IDA- Kenya Informal Settlement Improvement Project II	Improvement of informal Settlement	County	25,000,000		0.00%	Not yet started
Lands,PP,H&UD	Kenya Urban Support Programme (KUSP)-UDG	Improvement of informal Settlement	County	133,202,235		0.00%	Not yet started
Tourism	County Aggregation and Industrial Park (CAIP)	County Aggregation and Industrial Park (CAIP)	County	250,000,000		0.00%	Not yet started
Water, Environment and Climate Change	Financing Locally Led Climate Action (FLLoCA) Program CCRI Grant	CCRI Grant	County	79,818,750		0.00%	Not yet started
Water, Environment and Climate Change	Financing Locally Led Climate Action (FLLoCA) Program CCRI Grant	CCRI Grant Level II	County	15,480,000		0.00%	Not yet started
				<b>3,969,017,775</b>	<b>161,042,949</b>	<b>4.06%</b>	

## 5.0 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 2025/26. It also reflects on lessons learned and provides actionable recommendations to improve future budget implementation.

### 5.1 Challenges

During the period under review, Elgeyo Marakwet County experienced a number of operational and developmental challenges that adversely affected the effective implementation of the FY 2025/2026 budget. The key challenges are summarized below:

#### i. Outdated Valuation Roll

The County continues to rely on an old valuation roll, which limits the County's capacity to accurately assess property rates and realize the full potential of land-based revenue sources.

#### ii. Inadequate Support Services for Revenue Collection

Low provision of services incidental to revenue collection—such as solid waste management, parking management, and business licensing support—has reduced compliance and discouraged consistent payment of fees and charges.

#### iii. Underperformance in Domestic Revenue

The County experienced low performance in own-source revenue due to weak enforcement mechanisms, delayed automation of the revenue system, and slow economic activity in some sub-counties.

#### iv. Delayed Procurement Processes

Lengthy procurement procedures and late initiation of tendering processes significantly slowed down project commencement and execution, resulting in low development absorption rates.

#### v. Limited Contractor Capacity

Some contractors engaged in county projects lacked adequate technical and financial capacity, leading to poor workmanship, delays, and non-completion of several ongoing projects.

#### vi. Pending Bills and Limited Fiscal Space

The County prioritized payment of pending bills from previous financial years, leading to delays in initiating newly identified projects and constraining overall fiscal flexibility.

#### vii. Weak Monitoring and Evaluation (M&E)

Insufficient staff capacity in monitoring and evaluation limited effective oversight and tracking of project progress, resulting in delays in decision-making and accountability gaps.

## 5.2 Recommendations

To address these challenges and strengthen budget implementation in subsequent quarters, the following recommendations are proposed:

### i. Enhance Own-Source Revenue Mobilization

Scale up automation of revenue collection systems, expand the revenue base, and strengthen enforcement to improve collection efficiency and reduce leakages.

### ii. Renew and Update the Valuation Roll

Expedite the review and approval of a new valuation roll to ensure property rates reflect current market values and maximize land-based revenue potential.

### iii. Improve Service Delivery Linked to Revenue Collection

Strengthen coordination among departments to ensure timely provision of services such as waste management, market maintenance, and parking control that support revenue generation.

### iv. Accelerate Procurement and Project Planning

Initiate procurement processes early in the financial year and fast-track project quantification and design to minimize implementation delays.

### v. Promote Public-Private Partnerships (PPPs)

Pursue PPP arrangements to enhance resource mobilization, particularly for large-scale infrastructure projects such as health facilities, markets, and road networks.

### vi. Capacity Building for Staff and Contractors

Invest in continuous capacity development for county staff in project management, financial reporting, and M&E, while ensuring contractors meet minimum technical and financial qualifications.

### vii. Prioritize Completion of Ongoing and Stalled Projects

Focus on completing ongoing and stalled projects from previous years before initiating new ones to avoid the accumulation of pending bills and sunk costs.

### viii. Strengthen Monitoring, Evaluation, and Coordination

Institutionalize robust M&E frameworks to track project progress, ensure accountability, and facilitate timely reporting on implementation outcomes.