



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

**ANNUAL COUNTY BUDGET IMPLEMENTATION REPORT
(CBIR)**

FINANCIAL YEAR

2023/24

A handwritten signature in blue ink, appearing to read "J. M. G. N. W.", is written over a light blue rectangular background.

An official rectangular stamp with a blue border. The text inside the stamp reads: "ELGEYO MARAKWET COUNTY GOVERNMENT", "C.E.C.M. - FINANCE AND ECONOMIC PLANNING", "P. O. Box 220 - 30700, ITEN", and "Tel: 053-42277".

ELGEYO MARAKWET COUNTY GOVERNMENT
C.E.C.M. - FINANCE AND ECONOMIC PLANNING
P. O. Box 220 - 30700, ITEN
Tel: 053-42277

JULY 2024

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1.0 INTRODUCTION

The Financial Year 2023/2024 Budget marks the budget under the new administration in the third cycle of devolution for 2023-2027. It implements the 2023-2027 County Integrated Development Plan (CIDP). The objective of the FY 2023/24 County Annual Development Plan is to establish a foundation upon which the government's budgeting process for FY 2023/24 is built. The theme for the plan is sustaining economic gains for sustainable development.

This report presents performance of first quarter of FY 2023/24. The main objectives of the FY 2023/24 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 2023/24 Budget

The total county budget for FY 2023/24 is KShs. 6,794,102,355 with KShs. 2,552,875,550 allocated for development and KShs. 4,241,226,805, for recurrent expenditure. The government development allocation is 37.57 percent which meets the fiscal responsibility principles set out in the PFMA 2012 of a minimum of at least 30 percent. The allocation to personnel emolument for the current financial year is 51 percent of the county budget which exceeds the required 35 percent. This is attributed to SRC/TS/29 (81) which reviewed civil servant salaries and review of ECDE staff salaries. The county government is implementing measures to enhance the Own Source Revenues (OSR) and external resource mobilization with an aim to allocate more funds to development thus decreasing the personnel ratio.

2.0 REVENUE PERFORMANCE

The total resource envelope for the 2023/24 FY budget estimates allocation is Kshs. 6,794,102,355. Of this amount, Ksh 4,801,453,188 accounts of the available funds from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation, Ksh 931,450,814 are funds brought

forward from the previous FY 2022/23 while Ksh 271,366,633 makes up the county's Own Source Revenue (OSR), and the remaining amount of Ksh 789,831,720 are conditional grants and funds for transfer of library services as approved in 2023 CFSP.

2.1 Revenue Performance per revenue source

The County Government of Elgeyo Marakwet budgeted local revenue of Ksh. 270,327,132 in the financial year 2023/2024, out of which Sh. 200,000,000 will be collected as public health hospital fees while sh. 70,326,633 will be collected from ordinary revenue.

The county government aims to sustain this revenue growth trajectory by fully rolling out the Integrated Revenue Management System to include all revenue streams. The county government will also upscale efforts for compliance and enforcement to seal leakages. The county government will also be implementing mapping of all revenue streams with the aim of categorizing and defining existing and potential revenue streams for broadening the revenue base. The county's own source revenue performance against the targets for the FY 2023/2024 is tabulated below;

	Own Source Revenue	Annual Targeted Revenue (Kshs.)	Actual Revenue 30th June, 2024 (Kshs.)	Variance (Kshs.)
1	Animal Stock auction fees	3,000,000	1,055,181	2,213,949
2	Produce and other cess	14,000,000	21,952,730	(1,215,366)
3	Single Business Permit	19,944,405	16,926,661	6,742,418
4	single business permit-liquor licence		-	-
5	Lands Rates/Plot Rent	2,500,000	3,737,012	(574,498)
6	Bus park/motorcycle fees	4,000,000	4,553,600	463,100
7	Trade applications fees	2,000,000	783,450	1,375,450
8	Slaughter fees	1,897,551	1,220,490	919,061
9	House rent/stall/ground	2,500,000	2,666,943	268,797
10	Conservancy fees	2,000,000	1,204,610	1,267,390
11	Plan approval fees	1,500,000	156,000	1,368,000
12	Clearance fees	200,000	93,800	123,600
13	Hide and skine	52,500	300	52,200
14	Promotion/advert	3,000,000	5,162,320	880,700
15	Tender Documents	-	-	-
16	Hire of road fieldHire of stadium/field/Social premises	229,142	-	(330,858)
17	Trade	194,250	25,700	171,350
18	Fines	1,500,000	533,992	1,277,940
19	FI Funds	197,500,000	177,663,632	51,514,750
20	VSD Funds		759,870	(569,465)
21	Water Department	1,595,672	-	1,595,672
22	Health Services-Public Health	2,500,000	2,727,950	454,300
23	Youth Affairs and sports		-	-
24	Agriculture		14,200	(8,200)
25	Tourism	1,600,000	477,540	1,141,610
26	Market fees and others	4,500,000	11,402,857	(2,992,609)
27	Recoveries	-	1,108,368	(919,880)
28	Others	4,113,612	4,277,932	553,904
	Sub total	270,327,132	258,505,138	65,773,315

3.0 EXPENDITURE ANALYSIS

3.1 Overall Expenditure Performance for FY 2023/24

During FY 2023/24, the County's cumulative expenditure amounted to KShs 5,361,216,962 reflecting an overall absorption rate of 79.83 percent. The total recurrent expenditure for the period amounted to KShs. 4,100,508,816 against a budget of Kshs. 4,241,226,805 representing an absorption rate of 96.68%. The County development expenditure was KShs 1,260,708,146 out of a budget of KShs 2,552,875,550 achieving a 49.38 percent absorption rate.

3.2 Expenditure by Economic Classification

The County Executive incurred Kshs.2.75 billion for compensation of employees, Kshs.1.34 billion for operations and maintenance, and Kshs.1.05 billion for development activities. Similarly, the County Assembly spent Kshs. 278.66 million on compensation of employees and Kshs. 428.05 million on operations and maintenance, as shown in Table3.55.

Table 3.55: Elgeyo Marakwet County Summary of Budget and Expenditure by Economic Classification

Expenditure Classification	Revised Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
	County Assembly	County Executive	County Assembly	County Executive	County Assembly	County Executive
Total Recurrent Expenditure	706,848,845	3,456,098,748	706,716,500	3,393,792,316	99.98	98.19
Compensation of Employees	284,674,313	2,517,860,954	276,186,195	2,474,354,613	97.89	98.27
Operations and Maintenance	422,174,532	938,237,794	428,052,758	919,437,703	99.39	98.00
Development Expenditure	-	2,552,875,550	-	1,260,708,146	-	49.38
Total	706,848,845	6,008,974,298	706,716,500	5,361,216,962	99.98	89.22

3.2 Expenditure by Departmental Programmes and Sub programmes

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

Table: Budget Execution by Programmes and Sub-Programmes Report as at 30th June, 2024 (Fy 2023/24)

User Department	Programme	Sub-Programme	Approved FY 2023/24 Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)	
			Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development	Recurrent Expenditure	Development Expenditure
County Assembly	Legislation and Representation	Legislation and Representation	190,187,970	0			0.0%	-
	Legislative Oversight	Legislative Oversight	100,200,879	0			0.0%	-

User Department	Programme	Sub-Programme	Approved FY 2023/24 Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)	
			Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development	Recurrent Expenditure	Development Expenditure
	General Administration, Planning and Support Services	General Administration, Planning and Support Services	416,459,996	0	706,716,500		169.7%	-
			706,848,845	0	706,716,500	0		
Office of Governor	General administration and support services	General administration and support services	143,511,550	0	142,498,938	0	99.3%	0.0%
		Disaster Management/Peace building, and conflict resolution	12,150,000	0	12,155,640	0	100.0%	0.0%
		Internal Audit	6,850,000	0	6,843,900	0	99.9%	0.0%
			162,511,550	0	161,498,478	0		
Finance and Economic Planning	General administration and support services	Finance and Planning Headquarters	169,757,117	0	158,761,855	0	93.5%	0%
		Economic Planning & Budgeting	19,322,103	0	19,253,463	0	99.6%	0%
		Accounting services	6,906,987	0	6,945,277	0	100.6%	0%
		Supply Chain Management	3,473,262	0	3,472,362	0	100.0%	0%
		Revenue Management Services	17,272,235	0	17,270,662	0	100.0%	0%
		Monitoring and Evaluation	2,414,180	0	0	0	0.0%	0%
			219,145,884	0	205,703,619	0		
Agriculture Livestock Fisheries and Irrigation	General administration and support services	General administration and support services	156,927,049		121,298,160		77.3%	0%
	Crop Development	Agricultural Extension and Training Services		345,589,423		129,725,743		38%
		Crop Commercialization		39,583,947		23,889,253		60%
	Irrigation Development	Irrigation Development		55,680,996		46,583,904		84%
	Livestock Development	Livestock Extension and Training Services		72,409,200		33,340,445		46%
		Livestock Commercialization		32,484,555		29,648,111		91%
	Cooperatives Development	Cooperatives Development		211,100		0		0%
	Veterinary Services	Livestock Disease Control		41,886,394		31,249,654		75%
Breeding			5,564,404		3,284,474		59%	

User Department	Programme	Sub-Programme	Approved FY 2023/24 Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)	
			Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development	Recurrent Expenditure	Development Expenditure
Sub Total			156,927,049	593,410,019	121,298,160	297,721,584		
Water, Environment and Climate Change	General administration and support services	General administration and support services	56,072,511		48,988,594	0	87.4%	
	Energy	Energy		21,719	0	0	0%	0%
	Water Services	Water Services		283,220,580	0	186,876,253	0%	66%
	Environmental Management	Environmental Management		1,750,000	0	300,000	0%	17%
	Climate Change Management	Climate Change Management		249,181,388	0	24,348,500	0%	10%
			56,072,511	534,173,687	48,988,594	211,524,753		
Education and Technical Training	General administration and support services	General administration and support services	375,148,122		375,040,693		100%	0%
		Pre-Primary Education					#DIV/0!	0%
		Pre-primary Infrastructure Development	100,000		100,000		100%	0%
		Pre-primary Quality Control and Support		145,969,909		108,075,628	0%	74%
		Vocational Education and Training		1,685,000		755,000	0%	44.8%
		VTC Infrastructure Development		24,204,494		12,227,660	0%	50.5%
		VTC Quality Control and Support		1,300,000		1,000,000	0%	76.9%
			375,248,122	173,159,403	375,140,693	122,058,288		
Health and Sanitation	General administration and support services	General administration and support services	1,766,070,761		1,687,792,949		96%	0%
		Community and Environmental Health	5,585,000	1,900,000	5,583,600		100%	0%
		Health Services		406,198,433		280,032,220	0%	69%
			1,771,655,761	408,098,433	1,693,376,549	280,032,220		
Lands, Physical Planning, Housing and Urban Development	General administration and support services	General administration and support services	68,637,885	0	67,204,628	0	97.9%	0.0%
		Energy	0	16,035,922		2,459,390	0.0%	15.3%
		Solid waste management	0	1,200,000	0	1,198,100	0.0%	99.8%
		County Public Land Management	0	44,074,944	0	32,074,944	0.0%	72.8%

User Department	Programme	Sub-Programme	Approved FY 2023/24 Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)	
			Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development	Recurrent Expenditure	Development Expenditure
		Physical Planning	0	2,699,950	0	499,950	0.0%	18.5%
		Urban Infrastructure	0	64,425,350	0	64,119,904	0.0%	99.5%
			68,637,885	128,436,166	67,204,628	100,352,288		
Roads, Public Works and Transport	General administration and support services	General administration and support services	170,805,025	0	170,528,197		99.8%	0.0%
	Roads Improvement	Rural road Works	0	256,495,740		204,261,189	0.0%	79.6%
	Public Works	Public works	2,810,000	1,000,000	2,775,036		98.8%	0.0%
	Energy	Energy	0	86,038		86,038	0.0%	100.0%
	Transport Services	Transport Services	12,800,645	0	12,587,461		98.3%	0.0%
			186,415,670	257,581,778	185,890,694	204,347,227		
Cooperatives, Trade, Industrialization, Tourism and Wildlife	General administration and support services	Cooperatives development	72,957,946	0	64,237,015		88.0%	0.0%
		Rimoi National Reserve	2,200,000	0	2,200,000		100.0%	0.0%
		General administration and support services	0	6,708,000	6,708,000		0.0%	0.0%
		Tourism Development	0	554,680			0.0%	0.0%
		Trade and enterprise development	0	361,820,800		12,483,189	0.0%	3.5%
			75,157,946	369,083,480	73,145,015	12,483,189		
Sports, Youth Affairs, ICT and Social Services	General administration and support services	General administration and support services	94,837,553	0	94,781,204		99.9%	0.0%
		Sports Development	0	28,261,071		21,768,273	0.0%	77.0%
		Sports Talent Development	0	264,200		254,000	0.0%	96.1%
		Social Empowerment	0	4,821,000		3,345,876	0.0%	69.4%
		Social Protection	0	950,000		556,424	0.0%	58.6%
		Social Empowerment	0					
		Culture Preservation	0			0	0.0%	0.0%
			94,837,553	34,296,271	94,781,204	25,924,573		
Public Service Management and County Administration	General administration and support services	General administration and support services	4,758,000	0	4,696,575		98.7%	0.0%
		ICT services	704,121	11,000,000	703,140		99.9%	0.0%
		County Administration and Devolution	306,551,467	18,096,981	306,079,175	6,264,024	99.8%	0.0%
		Enforcement and Compliance	808,000	0	432,000		53.5%	0.0%

User Department	Programme	Sub-Programme	Approved FY 2023/24 Estimates		Actual Expenditure as of 31st March 2024		Absorption Rate (%)	
			Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development	Recurrent Expenditure	Development Expenditure
		Citizen participation and Civic Education	500,000	0	494,200		98.8%	0.0%
		Human Resource Management	650,000	0	1,485,100		228.5%	0.0%
		Payroll Management	1,000,000	0	908,660		90.9%	0.0%
		County Communication Corporate Affairs	750,000	0	551,400		73.5%	0.0%
		Citizen participation and Civic Education	0	0			0.0%	0.0%
		County Administration and Devolution	0				0.0%	#DIV/0!
		ICT services					0.0%	#DIV/0!
		Human Resource Management	0	0			0.0%	0.0%
			315,721,588	29,096,981	315,350,250	6,264,024		
County Public Service Board	General administration and support services	General administration and support services	52,046,441		51,814,432	0	99.6%	-
			52,046,441		51,814,432	0		
Grand Total			4,241,226,805	2,527,336,218	4,100,908,816	1,260,708,146	96.7%	49.9%

3.3 Stock of Pending Bills as at 30th June 2024

NO.	DEPARTMENT	CODE	RECURRENT	DEVELOPMENT	TOTAL
1.	Governor's Office	362	-	-	-
2.	Finance and Economic planning	363	624,302		624,302
3.	Education and Vocational Training	366	-	-	-
4.	Health services	367	50,111,197	-	50,111,197
5.	Lands and Physical Planning	368	2,071,790	-	2,071,790
6.	Water, Environment and climate change	365	253,250	6,142,339	6,395,589
7.	Roads, Public works & Transport	369	-	-	-
8.	Cooperatives, Trade, Industrialization, Tourism & Wildlife	371	1,356,700	4,637,145	5,993,845
9.	Sports youth Affairs, Culture, Children & Social services	372	-	-	-
10.	Agriculture, Livestock, Fisheries & Irrigation	364	-	-	
11.	Public Service, Devolution, Administration, Communication ICT & E-Governance	373	38,039,883	-	38,039,883
12.	County Public Service Board	374	400,000	-	400,000
			92,857,122	10,779,484	103,636,606

4.0 FINANCIAL AND NON-FINANCIAL PERFORMANCE OF FY 2024/25

4.1 Financial Performance

As of the 2023/24 Financial Year, the county demonstrated a steady financial performance despite fiscal pressures and delayed disbursements of equitable share. The county's total expenditure stood at KShs. 5.36 billion, translating to an overall absorption rate of 78.83 percent.

The total recurrent expenditure amounted to KShs. 4,100,508,816 against a budget of Kshs. 4,241,226,805 representing an absorption rate of 96.68 percent.

The development expenditure was in relation to Enhancement of infrastructure projects including road maintenance, expansion of water and sanitation systems, upgrading of health facilities, and the implementation of flagship urban development initiatives within Iten Municipality. The development expenditure was KShs 1,049,183,393 out of a budget of KShs 2,552,875,550 achieving a 41.10 percent absorption rate, signalling a slow pace of project implementation. The underperformance was mainly due to delayed procurement processes, late release of development funds, and weather-related disruptions that affected infrastructure works. Development expenditure and the status of projects is as shown below;

Development expenditure and the status of projects

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
1	Agriculture & Livestock	Kamsewet Irrigation	Error	2,500,000	2,500,000		100.0	GoK	Complete
2	Agriculture & Livestock	Kabonon-Kapkamak	Error	2,000,000	1,980,000	0	99.0	GoK	Complete
3	Agriculture & Livestock	Kapkemmet -Kapkoros	Error	1,500,000	1,470,000	0	98.0	GoK	Complete
4	Agriculture & Livestock	Kamugon -Embosiro Kakemet-Chepten Main A Barsoti-Moron-Totab Chesewet	Error	1,000,000	999,900	0	100.0	GoK	Complete
5	Agriculture & Livestock	Kaborin-kapnyanjar furrows	Error	3,000,000	2,939,400	0	98.0	GoK	Complete
6	Agriculture & Livestock	Arror-Kipkat Water Furrow	Error	2,000,000	1,999,376	0	100.0	GoK	Completed and paid
7	Agriculture & Livestock	Moriokwo-Kapnyanjar Water Furrow	Error	3,000,000	2,940,000	0	98.0	GoK	Completed and paid
8	Agriculture & Livestock	Kapchepkee Water Furrow	Error	1,500,000	1,499,880	0	100.0	GoK	Completed and paid
9	Agriculture & Livestock	Kapkoros-Kakemet (Kasonon, Kapkamak)	Error	1,200,000	1,138,134	0	94.8	GoK	Completed and paid
10	Agriculture & Livestock	Kabanon Kapkamak	Error	2,500,000	0	0	0.0	GoK	Roll Over
11	Agriculture & Livestock	Chemenengir water furrow	Error	372,887	372,789	0	100.0	GoK	Roll Over
12	Agriculture & Livestock	Kapyanyar Farm	Error	55,059	0		0.0	GoK	Roll Over
13	Agriculture & Livestock	Kibiyo water drought	Error	100,000	0		0.0	GoK	Roll Over
14	Agriculture & Livestock	Construction of small Tannery Structure in Arror Centre	Error	300,000	0		0.0	GoK	Roll Over
15	Agriculture & Livestock	Vaccination Campaigns	Error	300,000	300,000	0	100.0	GoK	Complete
16	Agriculture & Livestock	Vaccinations and Acaricides	Error	332,760	170,942	0	51.4	GoK	ongoing
17	Agriculture & Livestock	Tokota Cattle dip	Error	500,000	499,900	0	100.0	GoK	Complete
18	Agriculture & Livestock	Dairy cattle breed improvement	Error	450,000	360,000	0	80.0	GoK	Complete
19	Agriculture & Livestock	Promotion of potato value chain	Chepkorio	350,000	350,000	0	100.0	GoK	Complete
20	Agriculture & Livestock	Promotion of potato value chain	Chepkorio	1,100,000	0		0.0	GoK	Roll Over
21	Agriculture & Livestock	Promotion of pyrethrum value chain	Chepkorio	800,000	0		0.0	GoK	Roll Over
22	Agriculture & Livestock	Chepkorio Sale Yard	Chepkorio	500,000	499,940	0	100.0	GoK	Complete
23	Agriculture & Livestock	Doper Rams	Chepkorio	1,050,000	0		0.0	GoK	Roll Over
24	Agriculture & Livestock	Sheep Improvement	Chepkorio	300,000	0		0.0	GoK	Roll Over
25	Agriculture & Livestock	Vaccination Campaigns	Chepkorio	500,000	500,000	0	100.0	GoK	Complete
26	Agriculture & Livestock	Kipsaina Cattle Dip	Chepkorio	50,000	0		0.0	GoK	Roll Over
27	Agriculture & Livestock	Kipsaina Cattle Dip	Chepkorio	97,000	0		0.0	GoK	Roll Over
28	Agriculture & Livestock	Kapngetik/Kamwago cattle Dips	Chepkorio	485,000	0		0.0	GoK	Roll Over
29	Agriculture & Livestock	AI Services	Chepkorio	100,000	0		0.0	GoK	Roll Over

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
30	Agriculture & Livestock	Promotion of tea value chain	Cherangany/Chebororwa	700,000	699,700	0	100.0	GoK	Complete
31	Agriculture & Livestock	Promotion of coffee value chain	Cherangany/Chebororwa	1,000,000	1,000,000	0	100.0	GoK	Complete
32	Agriculture & Livestock	Kondabilet irrigation scheme	Cherangany/Chebororwa	1,500,000	1,498,250	0	99.9	GoK	Complete
33	Agriculture & Livestock	Disease control	Cherangany/Chebororwa	970,000	970,000	0	100.0	GoK	Complete
34	Agriculture & Livestock	AI services	Cherangany/Chebororwa	970,000	970,000	0	100.0	GoK	Complete
35	Agriculture & Livestock	Vaccination Campaigns	Cherangany/Chebororwa	600,000	600,000	0	100.0	GoK	Complete
36	Agriculture & Livestock	Motorbike for veterinary officer	Cherangany/Chebororwa	550,000	550,000	0	100.0	GoK	Complete
37	Agriculture & Livestock	Dairy cattle breed improvement	Cherangany/Chebororwa	500,000	500,000	0	100.0	GoK	Complete
38	Agriculture & Livestock	Mother and Baby Wing at Iten County Referral Hospital (KDSP)	County	8,120,245	0		0.0	GoK	Roll Over
39	Agriculture & Livestock	KCSAP	County	2,800,000	2,800,000	0	100.0	GoK	Completed and paid
40	Agriculture & Livestock	ASDSP II	County	283,176	283,167	0	100.0	GoK	Completed and paid
41	Agriculture & Livestock	Kenya Climate Smart Agriculture Project (KCSAP)	County	90,000,000	0		0.0	GoK	Roll Over
42	Agriculture & Livestock	Agricultural Sector Development Support Programme (ASDSP) II	County	1,042,262	500,000		48.0	GoK	ongoing
43	Agriculture & Livestock	Provision of Fertilizer Subsidy Programme	County	63,970,782	0		0.0	GoK	Roll Over
44	Agriculture & Livestock	Emergency Locust Response Project (ELRP)	County	138,144,044	98,700,983	0	71.4	GoK	ongoing
45	Agriculture & Livestock	Kapkobil-Chepuser Irrigation Project-KDSP	County	3,412,161	0		0.0	GoK	Roll Over
46	Agriculture & Livestock	Chebara ATC	County	14,775,654	7,775,291	0	52.6	GoK	Ongoing
47	Agriculture & Livestock	Potato seed multiplication(KDSP New)	County	20,738,356	18,639,338	0	89.9	GoK	complete
48	Agriculture & Livestock	Ainabyat Water Project (KDSP)	County	332,405	0		0.0	GoK	Roll Over
49	Agriculture & Livestock	Kenya Livestock Commercialization Project (KeLCoP)	County	36,500,000	33,340,445	0	91.3	GoK	Complete
50	Agriculture & Livestock	Livestock Value Chain Support Project	County	35,809,200	0		0.0	GoK	Roll Over
51	Agriculture & Livestock	Promotion of pyrethrum value chain	Embobut/Embolot	500,000	0		0.0	GoK	Roll Over
52	Agriculture & Livestock	Avocado promotion	Embobut/Embolot	1,400,000	1,360,000	0	97.1	GoK	Complete
53	Agriculture & Livestock	Purchase of motorbike	Embobut/Embolot	580,000	562,000	0	96.9	GoK	Complete
54	Agriculture & Livestock	Acaricides	Embobut/Embolot	485,000	385,000	0	79.4	GoK	Complete
55	Agriculture & Livestock	Purchase of motorcycle	Embobut/Embolot	100,000	0		0.0	GoK	Roll Over

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56	Agriculture & Livestock	Kapchebau Cattle Deep	Embobut/Embolot	1,199,790	1,199,790	0	100.0	GoK	Complete
57	Agriculture & Livestock	Promotion of cotton value chain	Emsoo	500,000	495,000	0	99.0	GoK	Complete
58	Agriculture & Livestock	Promotion of coffee value chain	Emsoo	500,000	500,000	0	100.0	GoK	Complete
59	Agriculture & Livestock	Kipchukukuu irrigation scheme	Emsoo	1,916,000	1,999,631	0	104.4	GoK	Completed and paid
60	Agriculture & Livestock	Kibendo water project for Irrigation	Emsoo	8,250,916	5,810,584		70.4	GoK	Roll Over
61	Agriculture & Livestock	Pasture and fodder promotion	Emsoo	202,242	202,200	0	100.0	GoK	Complete
62	Agriculture & Livestock	Purchase of heifers	Emsoo	1,800,000	1,800,000	0	100.0	GoK	Complete
63	Agriculture & Livestock	Purchase of heifers	Emsoo	1,000,000	1,000,000	0	100.0	GoK	Complete
64	Agriculture & Livestock	Vaccination Campaigns	Emsoo	500,000	498,919	0	99.8	GoK	Roll Over
65	Agriculture & Livestock	Benn cattle dip in Emsoo sub-location	Emsoo	50,000	50,000	0	100.0	GoK	Complete
66	Agriculture & Livestock	Kamoingon cattle dip in Kamoingon sub-location	Emsoo	50,000	50,000	0	100.0	GoK	Complete
67	Agriculture & Livestock	Disease Surveillance and Control	Emsoo	970,000	970,000	0	100.0	GoK	Complete
68	Agriculture & Livestock	Benn cattle dip	Emsoo	97,000	97,000	0	100.0	GoK	Complete
69	Agriculture & Livestock	Benn cattle dip	Emsoo	97,000	0		0.0	GoK	Roll Over
70	Agriculture & Livestock	Kamaingon Cattle dip	Emsoo	194,000	0		0.0	GoK	Roll Over
71	Agriculture & Livestock	Dairy cattle breed improvement	Emsoo	200,000	0		0.0	GoK	Completed and paid
72	Agriculture & Livestock	Kasukut water furrow	Endo	1,500,000	1,469,754	0	98.0	GoK	Complete
73	Agriculture & Livestock	Shaban-Kabarkech water furrow	Endo	1,500,000	1,469,880	0	98.0	GoK	Complete
74	Agriculture & Livestock	Talai-Boroko water furrow	Endo	1,100,000	1,077,785	0	98.0	GoK	Complete
75	Agriculture & Livestock	Kapsiren water furrow	Endo	900,000	873,000		97.0	GoK	Roll Over
76	Agriculture & Livestock	Kaptoboko water furrow	Endo	500,000	331,231	0	66.2	GoK	Complete
77	Agriculture & Livestock	Kapterik/Shaban water furrow	Endo	1,000,000	999,862	0	100.0	GoK	Complete
78	Agriculture & Livestock	Karamwar water furrow	Endo	1,000,000	999,900	0	100.0	GoK	Complete
79	Agriculture & Livestock	Kamariny water furrow	Endo	1,500,000	1,499,990	0	100.0	GoK	Complete
80	Agriculture & Livestock	Kapkoros-Kapkirwok farm	Endo	2,000,000	1,979,900	0	99.0	GoK	Complete
81	Agriculture & Livestock	Shaban- Kachepsom- Kapsiren-Kaptoboko water furrow	Endo	500,000		0	0.0	GoK	Complete
82	Agriculture & Livestock	Kaboyon farm	Endo	189,920		0	0.0	GoK	Complete
83	Agriculture & Livestock	Kiptarit Farm	Endo	2,000,000	1,999,782	0	100.0	GoK	Completed and paid
84	Agriculture & Livestock	Disease surveillance and control	Endo	970,000	949,985	0	97.9	GoK	Completed and paid
85	Agriculture & Livestock	Poultry and Vabise Vaccine	Endo	97,000	0		0.0	GoK	Roll Over

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86	Agriculture & Livestock	Konot Cattle Dip	Endo	485,000	462,087	0	95.3	GoK	Completed and paid
87	Agriculture & Livestock	Purchase of motorbike	Endo	500,000	484,474	0	96.9	GoK	Completed and paid
88	Agriculture & Livestock	Cool Boxes	Endo	97,000	0		0.0	GoK	Roll Over
89	Agriculture & Livestock	Promotion of pyrethrum value chain	Kabiemit	188,000	0		0.0	GoK	Roll Over
90	Agriculture & Livestock	Seedlings	Kabiemit	1,000,000	0		0.0	GoK	Roll Over
91	Agriculture & Livestock	Establishment of crop/fruit tree nurseries for coffee and tea	Kabiemit	200,000	0		0.0	GoK	Roll Over
92	Agriculture & Livestock	Vaccination Campaigns	Kabiemit	700,000	418,388	0	59.8	GoK	Ongoing
93	Agriculture & Livestock	Disease Control	Kabiemit	776,000	776,000	0	100.0	GoK	Complete
94	Agriculture & Livestock	Dairy cattle breed improvement	Kabiemit	374,424	0		0.0	GoK	Roll Over
95	Agriculture & Livestock	Promotion of potato value chain	Kamariny	350,000	0		0.0	GoK	Roll Over
96	Agriculture & Livestock	Promotion of potato value chain	Kamariny	500,000	0		0.0	GoK	Roll Over
97	Agriculture & Livestock	Pyrethrum promotion	Kamariny	200,000	0		0.0	GoK	Roll Over
98	Agriculture & Livestock	Boma Rodes	Kamariny	200,000	200,000	0	100.0	GoK	Complete
99	Agriculture & Livestock	Construction of farmers store at Kamagut/Muno	Kamariny	4,000,000	0		0.0	GoK	Roll Over
100	Agriculture & Livestock	Sheep breed improvement	Kamariny	700,000	700,000	0	100.0	GoK	Complete
101	Agriculture & Livestock	Purchase of poultry	Kamariny	200,000	200,000	0	100.0	GoK	Complete
102	Agriculture & Livestock	Purchase of Doper Sheep and Heifers	Kamariny	1,035,926	1,035,775	0	100.0	GoK	Complete
103	Agriculture & Livestock	Purchase of Dopers	Kamariny	97,000	100,000	0	103.1	GoK	Completed and paid
104	Agriculture & Livestock	Tick and pest control	Kamariny	100,815	98,120	0	97.3	GoK	Complete
105	Agriculture & Livestock	Vaccination Campaigns	Kamariny	200,000	200,000	0	100.0	GoK	Complete
106	Agriculture & Livestock	Livestock Vaccination	Kamariny	485,000	485,000	0	100.0	GoK	Complete
107	Agriculture & Livestock	Kaptogem cattle dip	Kamariny	594,000	0		0.0	GoK	Roll Over
108	Agriculture & Livestock	Muno Cattle Dip	Kamariny	900,000	0		0.0	GoK	Roll Over
109	Agriculture & Livestock	Provision of AI Services	Kamariny	485,000	0		0.0	GoK	Roll Over
110	Agriculture & Livestock	Supply and delivery of Motorbike for AI sevice.	Kamariny	580,000	484,474	0	83.5	GoK	Complete
111	Agriculture & Livestock	Promotion of potato value chain	Kapchemutwa	200,000	200,000	0	100.0	GoK	Complete
112	Agriculture & Livestock	Promotion of potato value chain	Kapchemutwa	300,000	300,000	0	100.0	GoK	Complete
113	Agriculture & Livestock	Potato promotion	Kapchemutwa	72,500	71,500	0	98.6	GoK	complete
114	Agriculture & Livestock	Purchase and supply of Avocado seedling to farmers at Singore sub location	Kapchemutwa	450,000	450,000	0	100.0	GoK	Complete

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115	Agriculture & Livestock	Passion fruit factory	Kapchemutwa	564,000	0		0.0	GoK	Roll Over
116	Agriculture & Livestock	Kapkessum tank Drilling, Installation of solar pump and equipping of borehole	Kapchemutwa	1,800,000	855,000	0	47.5	GoK	Ongoing
117	Agriculture & Livestock	Purchase of livestock pasture (Singore)	Kapchemutwa	99,990	0		0.0	GoK	Roll Over
118	Agriculture & Livestock	Dopper promotion (kapkessum sub-location)	Kapchemutwa	600,000	600,000		100.0	GoK	Complete
119	Agriculture & Livestock	Heifer promotion (Singore sub-location)	Kapchemutwa	1,300,000	1,300,000		100.0	GoK	Complete
120	Agriculture & Livestock	Heifer promotion (Kapkatui sub-location)	Kapchemutwa	800,000	800,000		100.0	GoK	Complete
121	Agriculture & Livestock	Heiffer promotion (Kapkonga sub-location)	Kapchemutwa	1,200,000	1,200,000		100.0	GoK	Complete
122	Agriculture & Livestock	Doper promotion (Chebokokwa sub-location)	Kapchemutwa	900,000	900,000		100.0	GoK	Complete
123	Agriculture & Livestock	Purchase of heifers	Kapchemutwa	1,164,000	1,164,000		100.0	GoK	Completed and paid
124	Agriculture & Livestock	Purchase of heifers	Kapchemutwa	2,910,000	2,910,000		100.0	GoK	Completed and paid
125	Agriculture & Livestock	Purchase of heifers	Kapchemutwa	485,000	485,000		100.0	GoK	Complete
126	Agriculture & Livestock	Purchase of chicks	Kapchemutwa	459,432	442,870		96.4	GoK	Completed and paid
127	Agriculture & Livestock	Livestock productivity improved	Kapchemutwa	500,000	487,000		97.4	GoK	Completed and paid
128	Agriculture & Livestock	Purchase of heifers	Kapchemutwa	1,000,000	975,000		97.5	GoK	Completed and paid
129	Agriculture & Livestock	Value addition(korkitony sub location)	Kapchemutwa	100,000	0		0.0	GoK	Roll Over
130	Agriculture & Livestock	Vaccination Campaigns	Kapchemutwa	1,000,000	787,000	0	78.7	GoK	Complete
131	Agriculture & Livestock	Tick and pest control	Kapchemutwa	400,000	0		0.0	GoK	Roll Over
132	Agriculture & Livestock	Acaricides	Kapchemutwa	400,000	0		0.0	GoK	Roll Over
133	Agriculture & Livestock	Kapkonga cattle dip	Kapchemutwa	97,000	0		0.0	GoK	Roll Over
134	Agriculture & Livestock	Chebokokwa cattle dip	Kapchemutwa	291,000	0		0.0	GoK	Roll Over
135	Agriculture & Livestock	Chebokokwa cattle dip	Kapchemutwa	194,000	194,000	0	100.0	GoK	Complete
136	Agriculture & Livestock	Barasin Cattle dip	Kapchemutwa	800,000	682,143	0	85.3	GoK	Completed and paid
137	Agriculture & Livestock	AI Services	Kapchemutwa	1,000,000	900,000		90.0	GoK	Complete
138	Agriculture & Livestock	Promotion of pyrethrum value chain	Kapsowar	1,000,000	0		0.0	GoK	Roll Over
139	Agriculture & Livestock	Vaccination Campaigns	Kapsowar	500,000	499,994	0	100.0	GoK	Complete
140	Agriculture & Livestock	Renovation of cattle crushes across the ward	Kapsowar	1,245,803	0		0.0	GoK	Roll Over
141	Agriculture & Livestock	Repair of Slaughter House	Kapsowar	970,000	924,176	0	95.3	GoK	Completed and paid
142	Agriculture & Livestock	Promotion of potato value chain	Kaptarakwa	500,000	496,600	0	99.3	GoK	Complete
143	Agriculture & Livestock	Promotion of pyrethrum value chain	Kaptarakwa	500,000	0		0.0	GoK	Roll Over

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144	Agriculture & Livestock	Promotion of tea value chain	Kaptarakwa	750,000	0		0.0	GoK	Roll Over
145	Agriculture & Livestock	Dairy breed improvement	Kaptarakwa	1,940,000	1,940,000	0	100.0	GoK	Complete
146	Agriculture & Livestock	Vaccination Campaigns	Kaptarakwa	500,000	483,120	0	96.6	GoK	Complete
147	Agriculture & Livestock	Tick and pest control	Kaptarakwa	1,000,000	1,000,000	0	100.0	GoK	Complete
148	Agriculture & Livestock	Cattle Dips Renovation	Kaptarakwa	485,000		0	0.0	GoK	Complete
149	Agriculture & Livestock	Promotion of pyrethrum value chain	Kapyego	200,000	0		0.0	GoK	Roll Over
150	Agriculture & Livestock	Soil Testing equipment	Kapyego	368,000	0		0.0	GoK	Roll Over
151	Agriculture & Livestock	Support all ward dips	Kapyego	485,000	484,916	0	100.0	GoK	Complete
152	Agriculture & Livestock	Improvement of Dips (8 Dips)	Kapyego	1,000,000	1,000,000	0	100.0	GoK	Complete
153	Agriculture & Livestock	Tirich Cattle dip	Kapyego	372,000	372,000	0	100.0	GoK	Complete
154	Agriculture & Livestock	Segut Sheep Dip	Kapyego	485,000	484,916	0	100.0	GoK	Completed and paid
155	Agriculture & Livestock	Kimowo Sheep Dip	Kapyego	485,000	484,674	0	99.9	GoK	Completed and paid
156	Agriculture & Livestock	Motorbike for livestock ward officer	Kapyego	550,000	484,474	0	88.1	GoK	Complete
157	Agriculture & Livestock	Irish Potato promotion	Lelan	429,000	429,000	0	100.0	GoK	Complete
158	Agriculture & Livestock	Promotion of pyrethrum value chain	Lelan	1,200,000	0		0.0	GoK	Roll Over
159	Agriculture & Livestock	Pasture and fodder promotion	Lelan	300,000	299,980	0	100.0	GoK	Complete
160	Agriculture & Livestock	Vaccination Campaigns	Lelan	1,000,000	1,000,000	0	100.0	GoK	Complete
161	Agriculture & Livestock	Disease control	Lelan	485,000	484,000	0	99.8	GoK	Complete
162	Agriculture & Livestock	Kibirech cattle dip	Lelan	700,000	699,950	0	100.0	GoK	Complete
163	Agriculture & Livestock	Dairy cattle breed improvement	Lelan	300,000	300,000	0	100.0	GoK	Complete
164	Agriculture & Livestock	Promotion of pyrethrum value chain	Metkei	330,072	0		0.0	GoK	Roll Over
165	Agriculture & Livestock	Coffee	Metkei	100,000	0		0.0	GoK	Roll Over
166	Agriculture & Livestock	Pyrethrum	Metkei	110,072	0		0.0	GoK	Roll Over
167	Agriculture & Livestock	Kamwosor cereal store	Metkei	800,000	799,800	0	100.0	GoK	Complete
168	Agriculture & Livestock	Kamwosor slaughterhouse renovation	Metkei	291,000	0		0.0	GoK	Roll Over
169	Agriculture & Livestock	Vaccination Campaigns	Metkei	250,000	250,000	0	100.0	GoK	Complete
170	Agriculture & Livestock	Disease Control	Metkei	485,000	485,000	0	100.0	GoK	Complete
171	Agriculture & Livestock	Dairy cattle breed improvement	Metkei	300,000	0		0.0	GoK	Roll Over
172	Agriculture & Livestock	AI services	Metkei	289,980	0		0.0	GoK	Roll Over
173	Agriculture & Livestock	Promotion of Avocado value chain	Moiben/Kuserwo	400,000	400,000	0	100.0	GoK	Complete
174	Agriculture & Livestock	Agricultural office	Moiben/Kuserwo	300,000	264,965	0	88.3	GoK	Complete

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175	Agriculture & Livestock	Chebara ATC	Moiben/Kuserwo	266,170	0		0.0	GoK	Roll Over
176	Agriculture & Livestock	ATC Chebara	Moiben/Kuserwo	200,000	200,000	0	100.0	GoK	Complete
177	Agriculture & Livestock	Chebiemit Solar Incubator	Moiben/Kuserwo	300,000	299,990	0	100.0	GoK	Complete
178	Agriculture & Livestock	Kapsigoria Crush Construction	Moiben/Kuserwo	200,000	0		0.0	GoK	Roll Over
179	Agriculture & Livestock	Disease control	Moiben/Kuserwo	485,000	485,000	0	100.0	GoK	Complete
180	Agriculture & Livestock	Tick and pest control	Moiben/Kuserwo	240,000	240,000		100.0	GoK	Complete
181	Agriculture & Livestock	Purchase of Acaricides	Moiben/Kuserwo	199,260	17,374	0	8.7	GoK	ongoing
182	Agriculture & Livestock	Kilima Cattel Dip	Moiben/Kuserwo	194,000	0		0.0	GoK	Roll Over
183	Agriculture & Livestock	Cheptulon Crush Construction	Moiben/Kuserwo	200,000	0		0.0	GoK	Roll Over
184	Agriculture & Livestock	A.I Services	Moiben/Kuserwo	485,000	240,000	0	49.5	GoK	ongoing
185	Agriculture & Livestock	Cheptongeji milk cooler	Moiben/Kuserwo	211,100	0		0.0	GoK	Roll Over
186	Agriculture & Livestock	Promotion of cotton value chain	Sambirir	900,000	899,700	0	100.0	GoK	Complete
187	Agriculture & Livestock	Promotion of sorghum value chain	Sambirir	900,000	899,700	0	100.0	GoK	Complete
188	Agriculture & Livestock	Promotion of pyrethrum value chain	Sambirir	600,000	450,366	0	75.1	GoK	Complete
189	Agriculture & Livestock	Promotion of coffee value chain	Sambirir	900,000	900,000	0	100.0	GoK	Complete
190	Agriculture & Livestock	Promotion of mango value chain	Sambirir	900,000	900,000	0	100.0	GoK	Ongoing
191	Agriculture & Livestock	Promotion of Avocado value chain	Sambirir	900,000	900,000	0	100.0	GoK	Complete
192	Agriculture & Livestock	Cash crop seedlings	Sambirir	1,000,000	899,100	0	89.9	GoK	Complete
193	Agriculture & Livestock	Chemworor Division Box- Embokabeki	Sambirir	5,000,000	4,899,956	0	98.0	GoK	Complete
194	Agriculture & Livestock	Chebalat Irrigation Farm	Sambirir	1,000,000	979,919	0	98.0	GoK	Complete
195	Agriculture & Livestock	Breeding bulls	Sambirir	1,000,000	944,995	0	94.5	GoK	Complete
196	Agriculture & Livestock	Purchase of Sahiwals	Sambirir	1,000,000	944,995	0	94.5	GoK	Complete
197	Agriculture & Livestock	Purchase of Heifers	Sambirir	5,820,000	5,910,000	0	101.5	GoK	Completed and paid
198	Agriculture & Livestock	Vaccination Campaigns	Sambirir	500,000	469,000	0	93.8	GoK	Complete
199	Agriculture & Livestock	Supply of acaricides to cattle dips	Sambirir	616,000	616,000	0	100.0	GoK	Complete
200	Agriculture & Livestock	AI services	Sambirir	500,000	500,000	0	100.0	GoK	Complete
201	Agriculture & Livestock	Promotion of pyrethrum value chain	Sengwer	527,520	0		0.0	GoK	Roll Over
202	Agriculture & Livestock	Promotion of Avocado value chain	Sengwer	500,000	220,000	0	44.0	GoK	ongoing
203	Agriculture & Livestock	Promotion of tea value chain	Sengwer	800,000	800,000	0	100.0	GoK	Complete
204	Agriculture & Livestock	Tea promotion	Sengwer	161,583	0		0.0	GoK	Roll Over
205	Agriculture & Livestock	Tick and pest control	Sengwer	400,000	399,985	0	100.0	GoK	Complete

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206	Agriculture & Livestock	Disease Control	Sengwer	970,000	970,000	0	100.0	GoK	Complete
207	Agriculture & Livestock	Kipsero cattle dip	Sengwer	245,000	0		0.0	GoK	Roll Over
208	Agriculture & Livestock	Promotion of coffee value chain	Soy North	2,000,000	2,000,000		100.0	GoK	Complete
209	Agriculture & Livestock	Coffee seedlings	Soy North	2,500,000	2,175,000		87.0	GoK	Completed and paid
210	Agriculture & Livestock	Soil Conservation	Soy North	256,168	0		0.0	GoK	Roll Over
211	Agriculture & Livestock	water pump for Cherebes farms	Soy North	1,700,000	0		0.0	GoK	Roll Over
212	Agriculture & Livestock	Meat goats improved	Soy North	972,965	972,480		100.0	GoK	Completed and paid
213	Agriculture & Livestock	Vaccination Campaigns	Soy North	1,000,000	1,000,000		100.0	GoK	Complete
214	Agriculture & Livestock	Disease control	Soy North	485,000	485,000		100.0	GoK	Complete
215	Agriculture & Livestock	Coffee Promotion	Soy South	300,000	0		0.0	GoK	Roll Over
216	Agriculture & Livestock	Promotion of coffee value chain	Soy South	400,000	400,000		100.0	GoK	Complete
217	Agriculture & Livestock	Establishment of crop/fruit tree nurseries for mango, and pixie oranges	Soy South	400,000	399,800		100.0	GoK	Complete
218	Agriculture & Livestock	Coffee promotion Supply of coffee seeds	Soy South	300,000	299,987		100.0	GoK	Complete
219	Agriculture & Livestock	Meat goats improved	Soy South	375,000	375,000	0	100.0	GoK	Complete
220	Agriculture & Livestock	Soy South doper sheep	Soy South	1,000,000	979,825	0	98.0	GoK	Complete
221	Agriculture & Livestock	Vaccination Campaigns	Soy South	1,000,000	1,098,400	0	109.8	GoK	Complete
222	Agriculture & Livestock	Tick and pest control	Soy South	500,000	0		0.0	GoK	Roll Over
223	Agriculture & Livestock	Completion of Molol Cattle dip.	Soy South	500,000	497,480	0	99.5	GoK	Complete
224	Agriculture & Livestock	Kapkayo Slaughter Slab	Soy South	485,000	413,588	0	85.3	GoK	Completed and paid
225	Agriculture & Livestock	Kapkono Cattle dip	Soy South	1,455,000	0		0.0	GoK	Roll Over
226	Agriculture & Livestock	Koimur Cattle dip	Soy South	1,067,000	0		0.0	GoK	Roll Over
227	Agriculture & Livestock	KalwalCattle dip	Soy South	300,000	0		0.0	GoK	Roll Over
228	Agriculture & Livestock	Coffee Bulbing Machine	Tambach	200,000	0		0.0	GoK	Roll Over
229	Agriculture & Livestock	Promotion of cotton value chain	Tambach	600,000	594,000	0	99.0	GoK	Complete
230	Agriculture & Livestock	Promotion of coffee value chain	Tambach	3,000,000	3,000,000	0	100.0	GoK	Complete
231	Agriculture & Livestock	Establishment of crop/fruit tree nurseries for coffee, mangoes and avocado	Tambach	401,200	400,000	0	99.7	GoK	Complete
232	Agriculture & Livestock	Irrigation promotion	Tambach	196,214	0		0.0	GoK	Roll Over
233	Agriculture & Livestock	Pasture Establishment	Tambach	194,000	0		0.0	GoK	Roll Over
234	Agriculture & Livestock	Milk production (Rimoi)	Tambach	679,000	679,000	0	100.0	GoK	Completed and paid

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235	Agriculture & Livestock	Vaccination Campaigns	Tambach	601,966	601,920	0	100.0	GoK	Complete
236	Agriculture & Livestock	Disease Control	Tambach	970,000	970,000	0	100.0	GoK	Complete
	4364 Total Agriculture			593,410,019	297,721,584	0	50.2		
1	Water, Environment and Climate Change	Financing Locally Led Climate change Action (FLLOCA) Program	County	6,091,850	5,061,100	1,030,750	83.1	Donor-FLLOCA	Roll over
2	Water, Environment and Climate Change	Climate change	County	212,500,000	35,508,417	176,991,583	16.7	GoK	Roll over
3	Water, Environment and Climate Change	FLLOCA	Kapyego	1,000,000	286,895	713,105	28.7	GoK	M/V purchased
4	Water, Environment and Climate Change	FLLOCA Matching Grant	Sambirir	2,500,000	765,053	1,734,947	30.6	GoK	Roll over
5	Water, Environment and Climate Change	Financing Locally Led Climate Change Activities	Endo	2,000,000	573,789	1,426,211	28.7	GoK	Roll over
6	Water, Environment and Climate Change	Climate change	Embobut/Embolot	2,000,000	573,789	1,426,211	28.7	GoK	Roll over
7	Water, Environment and Climate Change	Climate Change Adaptation and Mitigation FLLOCA	Lelan	3,000,000	956,316	2,043,684	31.9	GoK	Roll over
8	Water, Environment and Climate Change	Climate change support	Cherangany/Chebororwa	1,000,000	286,895	713,105	28.7	GoK	Roll over
9	Water, Environment and Climate Change	FLLOCA	Kapsowar	1,500,000	478,158	1,021,842	31.9	GoK	Roll over
10	Water, Environment and Climate Change	FLLOCA	Arror	500,000	95,632	404,368	19.1	GoK	Roll over
11	Water, Environment and Climate Change	FFLOCA	Kamariny	2,500,000	765,053	1,734,947	30.6	GoK	Roll over
12	Water, Environment and Climate Change	climate change	Tambach	450,000	95,632	354,368	21.3	GoK	Roll over
13	Water, Environment and Climate Change	FLLOCA	Kapchemutwa	2,500,000	765,053	1,734,947	30.6	GoK	Roll over
14	Water, Environment and Climate Change	FLLOCA	Kaptarakwa	2,250,000	669,421	1,580,579	29.8	GoK	Roll over
15	Water, Environment and Climate Change	Chepkorio Sub Location	Chepkorio	2,500,000	765,053	1,734,947	30.6	GoK	Roll over
16	Water, Environment and Climate Change	FLLOCA	Soy North	2,000,000	573,789	1,426,211	28.7	GoK	Roll over
17	Water, Environment and Climate Change	Climate Change mitigation Matching Grant	Soy South	2,000,000	573,789	1,426,211	28.7	GoK	Roll over
18	Water, Environment and Climate Change	Financing locally made climate change (FLLOCA)	Kabiemit	1,889,538	573,789	1,315,749	30.4	GoK	Roll over
19	Water, Environment and Climate Change	Financing Locally Led Climate Change Activities (FLLOCA)	Metkei	1,000,000	286,895	713,105	28.7	GoK	Roll over
20	Water, Environment and Climate Change	Kaptich location -Metipsoo water project piping	Kapyego	500,000	499,800	200	100.0	GoK	complete
21	Water, Environment and Climate Change	Kararia location – Tebe piping water project	Kapyego	1,200,000	1,199,980	20	100.0	GoK	complete

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22	Water, Environment and Climate Change	Kararia location – Kiteche water project intake	Kapyego	1,200,000	1,199,750	250	100.0	GoK	complete
23	Water, Environment and Climate Change	Kararia location- Kabori water project piping	Kapyego	1,000,000	999,200	800	99.9	GoK	complete
24	Water, Environment and Climate Change	Kaptich location - Kaptobendo water project	Kapyego	1,000,000	999,964	36	100.0	GoK	complete
25	Water, Environment and Climate Change	Construction of Takarai water intake and pipe laying	Kapyego	1,800,000	1,795,328	4,672	99.7	GoK	complete
26	Water, Environment and Climate Change	Supply of Ward Water Pipes	Kapyego	1,064,432	12,932	1,051,500	1.2	GoK	Rollover
27	Water, Environment and Climate Change	Kapsea water project intake and piping- Kararia location	Kapyego	1,000,000	960,295	39,705	96.0	GoK	complete
28	Water, Environment and Climate Change	Maintenance of all water projects across the Ward	Kapyego	380,000	379,800	200	99.9	GoK	complete
29	Water, Environment and Climate Change	Completion of piping of Chebilat Water Project at a cost of Ksh. 300,005	Kapyego	300,000	0	300,000	0.0	GoK	Rollover
30	Water, Environment and Climate Change	Kamarial Water Tank	Kapyego	998,976	998,976	0	100.0	GoK	complete
31	Water, Environment and Climate Change	Tebe Main Tank	Kapyego	1,999,600	0	1,999,600	0.0	GoK	Rollover
32	Water, Environment and Climate Change	Energy Water	Kapyego	1,000,000	1,000,000	0	100.0	GoK	complete
33	Water, Environment and Climate Change	Sambirir water project	Sambirir	786,820	786,820	0	100.0	GoK	complete
34	Water, Environment and Climate Change	Chawenga water project	Sambirir	3,150,000	3,146,200	3,800	99.9	GoK	complete
35	Water, Environment and Climate Change	Erau-chugor water project	Sambirir	2,150,383	2,084,520	65,863	96.9	GoK	complete
36	Water, Environment and Climate Change	Kiptimbis water project	Sambirir	1,000,000	2,099,990	-1,099,990	210.0	GoK	Complete and contract variation decommitted
37	Water, Environment and Climate Change	St Mary Secondary School Borehole	Sambirir	300,000	299,900	100	100.0	GoK	complete
38	Water, Environment and Climate Change	Chebilat water project	Sambirir	1,000,000	852,781	147,219	85.3	GoK	complete
39	Water, Environment and Climate Change	Kipkener water project	Sambirir	2,000,000	1,989,570	10,430	99.5	GoK	complete
40	Water, Environment and Climate Change	Metipso water project	Sambirir	500,000	499,500	500	99.9	GoK	complete
41	Water, Environment and Climate Change	Olot water project	Endo	1,199,900	1,199,900	0	100.0	GoK	complete
42	Water, Environment and Climate Change	Embobut Kwondikonin Kasaburwa water project	Endo	1,500,000	1,499,970	30	100.0	GoK	complete
43	Water, Environment and Climate Change	Barberi borehole water project	Endo	1,000,000	999,474	526	99.9	GoK	complete
44	Water, Environment and Climate Change	Olot water project	Endo	500,000	499,950	50	100.0	GoK	complete

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45	Water, Environment and Climate Change	Sukou-Munyan-Urow water project	Endo	1,100,000	1,099,500	500	100.0	GoK	complete
46	Water, Environment and Climate Change	Kobono-Kapchebiyouwater project	Endo	3,000,000	2,999,960	40	100.0	GoK	complete
47	Water, Environment and Climate Change	Kakibor-Kapkirwok-Kiboit water project	Endo	2,000,000	1,999,990	10	100.0	GoK	complete
48	Water, Environment and Climate Change	Chepkortum-Kamwoko water project	Endo	2,000,000	1,999,800	200	100.0	GoK	complete
49	Water, Environment and Climate Change	Kapchepsom Water Furrow	Endo	500,000	499,937	63	100.0	GoK	complete
50	Water, Environment and Climate Change	Kasike Water Furrow	Endo	500,000	499,830	170	100.0	GoK	complete
51	Water, Environment and Climate Change	Chesinan-Kaparon Water Project	Endo	499,950	499,950	0	100.0	GoK	complete
52	Water, Environment and Climate Change	Kongurut Water project	Endo	1,496,000	1,496,000	0	100.0	GoK	complete
53	Water, Environment and Climate Change	Kosich water project	Embobut/ Embolot	499,680	499,680	0	100.0	GoK	complete
54	Water, Environment and Climate Change	Tirich water project	Embobut/Embolot	3,000,000	29,950	2,970,050	1.0	GoK	Rollover
55	Water, Environment and Climate Change	Boroko water project	Embobut/Embolot	4,000,000	3,999,950	50	100.0	GoK	complete
56	Water, Environment and Climate Change	Chemisto water project	Embobut/Embolot	3,500,000	3,499,480	520	100.0	GoK	complete
57	Water, Environment and Climate Change	mungwa water project	Embobut/Embolot	2,500,000	2,408,030	91,970	96.3	GoK	complete
58	Water, Environment and Climate Change	Kotogot Water project	Embobut/Embolot	700,000	700,000	0	100.0	GoK	complete
59	Water, Environment and Climate Change	Kibigos	Lelan	21,719	0	21,719	0.0	GoK	Rollover
60	Water, Environment and Climate Change	Chemosong water project	Lelan	2,999,850	2,000,355	999,495	66.7	GoK	Complete and contract variation decommitted
61	Water, Environment and Climate Change	Kamurto water project	Lelan	900,000	899,700	300	100.0	GoK	Complete
62	Water, Environment and Climate Change	Kobche water project	Lelan	2,500,000	2,469,045	30,955	98.8	GoK	complete
63	Water, Environment and Climate Change	Chelekwa Water project	Lelan	1,200,000	1,195,000	5,000	99.6	GoK	complete
64	Water, Environment and Climate Change	Embo-kitony water project	Lelan	3,000,000	2,999,850	150	100.0	GoK	complete
65	Water, Environment and Climate Change	Kaptalamwa Water Project	Lelan	999,790	999,790	0	100.0	GoK	complete
66	Water, Environment and Climate Change	Kapchepsar Centre water Porject	Lelan	199,500	199,500	0	100.0	GoK	complete

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67	Water, Environment and Climate Change	Rehabilitation of kapterit water project and laying of pipes at kiptargok, kiplegetet and kipteber w.p	Sengwer	1,999,969	0	1,999,969	0.0	GoK	Rollover
68	Water, Environment and Climate Change	Kapkanyar- Kalbul Water project	Sengwer	1,100,000	1,100,000	0	100.0	GoK	complete
69	Water, Environment and Climate Change	Chesubet water project	Sengwer	1,100,000	1,099,560	440	100.0	GoK	complete
70	Water, Environment and Climate Change	Kapterit water project	Sengwer	1,300,000	12,050	1,287,950	0.9	GoK	Rollover
71	Water, Environment and Climate Change	Kipsero water project	Sengwer	400,000	399,990	10	100.0	GoK	complete
72	Water, Environment and Climate Change	Kapkutung water project	Sengwer	1,100,000	1,099,730	270	100.0	GoK	complete
73	Water, Environment and Climate Change	Kipkundul W/P	Sengwer	85,835	73,064	12,771	85.1	GoK	complete
74	Water, Environment and Climate Change	Kapkutung water project	Sengwer	3,449,800	3,449,800	0	100.0	GoK	complete
75	Water, Environment and Climate Change	Kipsero Water Project	Sengwer	3,998,400	3,998,400	0	100.0	GoK	complete
76	Water, Environment and Climate Change	Kessum-Kapchebit water project	Cherangany/Chebororwa	1,800,000	17,740	1,782,260	1.0	GoK	Roll over
77	Water, Environment and Climate Change	Tyatoi Dispensary Water Tank	Cherangany/Chebororwa	500,000	499,800	200	100.0	GoK	complete
78	Water, Environment and Climate Change	Sururbei Water project	Cherangany/Chebororwa	1,800,000	1,796,840	3,160	99.8	GoK	complete
79	Water, Environment and Climate Change	Tekwei, kiptaragoi, kamariok and kwa musa kaptiony tanks @1,100,005	Cherangany/Chebororwa	3,400,000	107,870	3,292,130	3.2	GoK	Rollover
80	Water, Environment and Climate Change	Kiptaragoi Water project	Cherangany/Chebororwa	1,000,000	868,839	131,161	86.9	GoK	complete
81	Water, Environment and Climate Change	Kaplenge, Kilima and Sumbeiywet-Pipeline and Tank	Moiben/Kuserwo	4,498,741	4,498,741	0	100.0	GoK	complete
82	Water, Environment and Climate Change	Chebulbai Water Project	Moiben/Kuserwo	2,000,000	1,190	1,998,810	0.1	GoK	Roll over
83	Water, Environment and Climate Change	Nerkwo Water Project	Moiben/Kuserwo	2,000,000	0	2,000,000	0.0	GoK	Rollover
84	Water, Environment and Climate Change	Yemit Water Project	Moiben/Kuserwo	1,000,000	995,650	4,350	99.6	GoK	complete
85	Water, Environment and Climate Change	Chebiemit Water Project	Moiben/Kuserwo	1,000,000	995,710	4,290	99.6	GoK	complete
86	Water, Environment and Climate Change	Embong'omo Water Project	Moiben/Kuserwo	1,200,000	0	1,200,000	0.0	GoK	Rollover
87	Water, Environment and Climate Change	Stoton Water Project	Moiben/Kuserwo	800,000	799,780	220	100.0	GoK	complete
88	Water, Environment and Climate Change	Embosawa Water Project	Moiben/Kuserwo	300,000	300,000	0	100.0	GoK	complete
89	Water, Environment and Climate Change	Kisafan Water Project	Moiben/Kuserwo	300,000	299,800	200	99.9	GoK	complete

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90	Water, Environment and Climate Change	Cheptongei Sub Location Solar Pump	Moiben/Kuserwo	2,000,000	0	2,000,000	0.0	GoK	Rollover
91	Water, Environment and Climate Change	Masap Omondi II Water Project	Moiben/Kuserwo	600,000	500	599,500	0.1	GoK	Rollover
92	Water, Environment and Climate Change	Santa Maria- Simotwo Water Project	Moiben/Kuserwo	400,000	400,000	0	100.0	GoK	complete
93	Water, Environment and Climate Change	Kilima Water Project	Moiben/Kuserwo	2,000,000	1,906,520	93,480	95.3	GoK	complete
94	Water, Environment and Climate Change	Ward Pipes across the Ward	Moiben/Kuserwo	517,629	517,000	629	99.9	GoK	complete
95	Water, Environment and Climate Change	Kamok water project/Katee tank	Moiben/Kuserwo	3,989,120	3,989,120	0	100.0	GoK	complete
96	Water, Environment and Climate Change	Yemit Community Project	Moiben/Kuserwo	998,500	998,500	0	100.0	GoK	complete
97	Water, Environment and Climate Change	Mwomwo -Jemunada Project	Moiben/Kuserwo	1,000,000	1	999,999	0.0	GoK	Rollover
98	Water, Environment and Climate Change	Cheptongei Sub-Location Water Project	Moiben/Kuserwo	3,921,530	3,921,530	0	100.0	GoK	complete
99	Water, Environment and Climate Change	Koitui Water Project	Moiben/Kuserwo	800,000	0	800,000	0.0	GoK	Rollover
100	Water, Environment and Climate Change	Kipsaiya Embotich	Kapsowar	1,000,000	997,100	2,900	99.7	GoK	complete
101	Water, Environment and Climate Change	Kapsamai water project	Kapsowar	1,000,000	1,000,000	0	100.0	GoK	complete
102	Water, Environment and Climate Change	AIC Sinon B/H	Kapsowar	2,000,000	1,997,820	2,180	99.9	GoK	complete
103	Water, Environment and Climate Change	Ewaa water Project	Kapsowar	1,000,000	989,700	10,300	99.0	GoK	complete
104	Water, Environment and Climate Change	Kapsowar water Project-Kurunya	Kapsowar	650,000	649,900	100	100.0	GoK	complete
105	Water, Environment and Climate Change	Kapsowar water supplies-Kapsabaa	Kapsowar	650,000	2,000	648,000	0.3	GoK	Rollover
106	Water, Environment and Climate Change	Tuiyobei water project	Kapsowar	1,200,000	1,199,995	5	100.0	GoK	complete
107	Water, Environment and Climate Change	Sebelit Water Project	Kapsowar	500,000	499,750	250	100.0	GoK	complete
108	Water, Environment and Climate Change	Sisiya Water Project	Kapsowar	1,200,000	5,650	1,194,350	0.5	GoK	Rollover
109	Water, Environment and Climate Change	Kaplongon Intake and Pipeline	Kapsowar	700,000	699,525	475	99.9	GoK	complete
110	Water, Environment and Climate Change	Emtora Intake Repair	Kapsowar	500,000	499,900	100	100.0	GoK	complete
111	Water, Environment and Climate Change	Kapkarin Water Project	Kapsowar	300,000	299,980	20	100.0	GoK	complete
112	Water, Environment and Climate Change	Kiptenoi water project	Kapsowar	1,100,000	102,212	997,788	9.3	GoK	Roll over

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113	Water, Environment and Climate Change	Kapkarin Water Tank	Kapsowar	999,995	873,800	126,195	87.4	GoK	complete
114	Water, Environment and Climate Change	Kisewen water Project	Arror	1,000,000	999,990	10	100.0	GoK	complete
115	Water, Environment and Climate Change	Kaptol water Project	Arror	1,200,000	1,196,430	3,570	99.7	GoK	complete
116	Water, Environment and Climate Change	Kapkoimur water project	Arror	1,200,000	250	1,199,750	0.0	GoK	Rollover
117	Water, Environment and Climate Change	Kiptalat water project	Arror	2,000,000	1,999,850	150	100.0	GoK	complete
118	Water, Environment and Climate Change	Luguk water project	Arror	362,760	0	362,760	0.0	GoK	Rollover
119	Water, Environment and Climate Change	Koitolal trading Centre	Arror	2,500,000	2,499,700	300	100.0	GoK	complete
120	Water, Environment and Climate Change	Tunyo Dispensary Borehole Drilling	Arror	2,780,000	2,668,550	111,450	96.0	GoK	complete
121	Water, Environment and Climate Change	Kiptalat Water Project	Arror	1,999,932	1,999,932	0	100.0	GoK	complete
122	Water, Environment and Climate Change	Kaplamai Sub-Location	Kamariny	3,490,816	0	3,490,816	0.0	GoK	Rollover
123	Water, Environment and Climate Change	Kiptingo pry. Borehole	Kamariny	1,600,000	198,500	1,401,500	12.4	GoK	Roll over
124	Water, Environment and Climate Change	Kapsisi water Project	Kamariny	3,300,816	198,700	3,102,116	6.0	GoK	Roll over
125	Water, Environment and Climate Change	Kipsoen south/Kamagut	Kamariny	2,545,329	198,500	2,346,829	7.8	GoK	Roll over
126	Water, Environment and Climate Change	Katalel Pry Borehole	Kamariny	1,600,000	198,500	1,401,500	12.4	GoK	Rollover
127	Water, Environment and Climate Change	Chepkitony Pry Borehole	Kamariny	1,516,215	199,200	1,317,015	13.1	GoK	Roll over
128	Water, Environment and Climate Change	Kameza Water Project	Kamariny	1,000,000	999,000	1,000	99.9	GoK	complete
129	Water, Environment and Climate Change	Chebonet Secondary Pump	Kamariny	700,000	699,168	832	99.9	GoK	complete
130	Water, Environment and Climate Change	Chesitek Community	Kamariny	290,000	289,800	200	99.9	GoK	complete
131	Water, Environment and Climate Change	Chebonet ECD Water Tank	Kamariny	98,000	96,810	1,190	98.8	GoK	complete
132	Water, Environment and Climate Change	Kaptarit Water Troughs	Kamariny	130,800	0	130,800	0.0	GoK	Rollover
133	Water, Environment and Climate Change	Kapkoi	Kamariny	498,000	498,000	0	100.0	GoK	complete
134	Water, Environment and Climate Change	Cheptarit Primary School	Emsoo	300,000	0	300,000	0.0	GoK	Rollover
135	Water, Environment and Climate Change	Emsoo water project	Emsoo	500,000	0	500,000	0.0	GoK	Rollover

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136	Water, Environment and Climate Change	Singore Dam- Kibendo water project	Emsoo	1,250,000	1,250,000	0	100.0	GoK	complete
137	Water, Environment and Climate Change	Kapton water tank	Emsoo	1,000,000	1,000,000	0	100.0	GoK	complete
138	Water, Environment and Climate Change	Nyorbei-Kamaingon Water Project	Emsoo	1,000,000	987,300	12,700	98.7	GoK	Roll over
139	Water, Environment and Climate Change	Kabulwo primary school borehole	Emsoo	2,000,000	2,000	1,998,000	0.1	GoK	Rollover
140	Water, Environment and Climate Change	Kiptieltil Water project in Nyaliil Sub-location	Emsoo	500,000	500,000	0	100.0	GoK	complete
141	Water, Environment and Climate Change	Kimaiywo pipeline laying in Cheptarit	Emsoo	1,200,000	1,200,000	0	100.0	GoK	complete
142	Water, Environment and Climate Change	Borehole at Cheptabar in Kamoingon sub-location	Emsoo	2,800,000	199,800	2,600,200	7.1	GoK	Roll over
143	Water, Environment and Climate Change	Chepkosom Water Project in Kapchelal	Emsoo	300,000	0	300,000	0.0	GoK	Rollover
144	Water, Environment and Climate Change	Chebagon Water Project in Kapchelal	Emsoo	400,000	399,900	100	100.0	GoK	complete
145	Water, Environment and Climate Change	Chebagon-Kokwopsingo Water project in Kapchelal	Emsoo	400,000	0	400,000	0.0	GoK	Rollover
146	Water, Environment and Climate Change	Chebilat water project	Emsoo	999,850	852,631	147,219	85.3	GoK	complete
147	Water, Environment and Climate Change	Enou water project	Emsoo	2,400,000	2,399,800	200	100.0	GoK	complete
148	Water, Environment and Climate Change	Emsoo water project	Emsoo	498,500	498,500	0	100.0	GoK	complete
149	Water, Environment and Climate Change	Kapkiyai water project	Emsoo	1,500,000	0	1,500,000	0.0	GoK	Rollover
150	Water, Environment and Climate Change	Cheboskei-Kiboi water project	Tambach	999,490	999,490	0	100.0	GoK	complete
151	Water, Environment and Climate Change	Kamining water project	Tambach	198,900	0	198,900	0.0	GoK	Rollover
152	Water, Environment and Climate Change	Ngemba cheptile water project	Tambach	2,537,595	0	2,537,595	0.0	GoK	Rollover
153	Water, Environment and Climate Change	Ngemba cheptile water project	Tambach	595,650	0	595,650	0.0	GoK	Rollover
154	Water, Environment and Climate Change	Sengwet- Kipsabu water project	TAMBACH	499,070	0	499,070	0.0	GoK	Rollover
155	Water, Environment and Climate Change	NgembaCheptile water project	TAMBACH	157,500	5,160	152,340	3.3	GoK	Rollover
156	Water, Environment and Climate Change	Emanoon water catchment protection	Tambach	300,000	1,100	298,900	0.4	GoK	Rollover
157	Water, Environment and Climate Change	Kapchepkoima Water Project	Tambach	300,000	0	300,000	0.0	GoK	Rollover
158	Water, Environment and Climate Change	Kabei -kapkerembe-soywo water project	Tambach	1,000,000	999,300	700	99.9	GoK	complete

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159	Water, Environment and Climate Change	Kapkibur Borehole	Tambach	1,800,000	0	1,800,000	0.0	GoK	Rollover
160	Water, Environment and Climate Change	Songoiwo Primary Borehole	Tambach	1,795,000	0	1,795,000	0.0	GoK	Rollover
161	Water, Environment and Climate Change	Kabore Primary Borehole	Tambach	1,000,000	0	1,000,000	0.0	GoK	Rollover
162	Water, Environment and Climate Change	kayoi lower borehole	Tambach	1,000,000	0	1,000,000	0.0	GoK	Rollover
163	Water, Environment and Climate Change	ngemba cheptile	Tambach	1,000,000	0	1,000,000	0.0	GoK	Rollover
164	Water, Environment and Climate Change	kwompo kimit	Tambach	1,000,000	610	999,390	0.1	GoK	Rollover
165	Water, Environment and Climate Change	Emkogo-Bireton W/P and borehole feasibility- Tambach	Tambach	300,000	289,100	10,900	96.4	GoK	complete
166	Water, Environment and Climate Change	Yatya-Berese water project	Tambach	1,300,000	0	1,300,000	0.0	GoK	Rollover
167	Water, Environment and Climate Change	Kewapcheburet cattle trough	Tambach	199,400	0	199,400	0.0	GoK	Rollover
168	Water, Environment and Climate Change	Torobei water project	Tambach	1,198,970	1,198,970	0	100.0	GoK	complete
169	Water, Environment and Climate Change	Bireton borehole	Tambach	1,500,000	1,488,110	11,890	99.2	GoK	complete
170	Water, Environment and Climate Change	Kibosyo water project	Tambach	800,000	0	800,000	0.0	GoK	complete
171	Water, Environment and Climate Change	Molol water project	Soy South	499,900	499,900	0	100.0	GoK	complete
172	Water, Environment and Climate Change	Environmental Management	Kapchemutwa	450,000	0	450,000	0.0	GoK	Rollover
173	Water, Environment and Climate Change	Environmental Management	Kapchemutwa	400,000	0	400,000	0.0	GoK	Rollover
174	Water, Environment and Climate Change	Kapkesum dam catchment	Kapchemutwa	100,000	0	100,000	0.0	GoK	Rollover
175	Water, Environment and Climate Change	Kimaisbai dam	Kapchemutwa	200,000	50,000	150,000	25.0	GoK	Rollover
176	Water, Environment and Climate Change	Rorok water project	Kapchemutwa	250,000	250,000	0	100.0	GoK	complete
177	Water, Environment and Climate Change	Meli junction to lamaon tank	Kapchemutwa	1,350,000	1,349,900	100	100.0	GoK	complete
178	Water, Environment and Climate Change	Kimengech water project	Kapchemutwa	100,000	0	100,000	0.0	GoK	Rollover
179	Water, Environment and Climate Change	Kamogio dam	Kapchemutwa	1,450,000	1,449,765	235	100.0	GoK	complete
180	Water, Environment and Climate Change	Kapchigomet-pendera	Kapchemutwa	50,000	0	50,000	0.0	GoK	Rollover
181	Water, Environment and Climate Change	Kaptoror water project	Kapchemutwa	100,000	0	100,000	0.0	GoK	Rollover

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182	Water, Environment and Climate Change	Kimaisbai dam	Kapchemutwa	150,000	0	150,000	0.0	GoK	Rollover
183	Water, Environment and Climate Change	Kapkonga water project	Kapchemutwa	1,000,000	0	1,000,000	0.0	GoK	Rollover
184	Water, Environment and Climate Change	Chepkunyuk borehole	Kapchemutwa	1,400,000	0	1,400,000	0.0	GoK	Rollover
185	Water, Environment and Climate Change	Chebokokwa water project	Kapchemutwa	200,000	200,000	0	100.0	GoK	complete
186	Water, Environment and Climate Change	Kamaisbai dam	Kapchemutwa	699,800	699,800	0	100.0	GoK	complete
187	Water, Environment and Climate Change	Msekekwa and Kumoron school and villages solar pump	Kapchemutwa	1,486,800	1,800	1,485,000	0.1	GoK	Rollover
188	Water, Environment and Climate Change	Kapkonga Pump House	Kapchemutwa	500,000	0	500,000	0.0	GoK	Rollover
189	Water, Environment and Climate Change	Korkitony water project	Kapchemutwa	349,797	349,797	0	100.0	GoK	complete
190	Water, Environment and Climate Change	Duka Moja W/P	Kapchemutwa	99,361	99,361	0	100.0	GoK	complete
191	Water, Environment and Climate Change	Chemwabul Water Project	Kaptarakwa	999,500	999,500	0	100.0	GoK	complete
192	Water, Environment and Climate Change	Cheminya dam	Kaptarakwa	6,000,000	0	6,000,000	0.0	GoK	Rollover
193	Water, Environment and Climate Change	Chepsamo Water Project	Kaptarakwa	1,599,950	1,599,950	0	100.0	GoK	complete
194	Water, Environment and Climate Change	Chemwabul Water Tank	Kaptarakwa	799,750	799,750	0	100.0	GoK	complete
195	Water, Environment and Climate Change	samich water drilling	Chepkorio	537,500	530,000	7,500	98.6	GoK	complete
196	Water, Environment and Climate Change	Senetwo-Mosorto-Chekeren	Chepkorio	999,400	0	999,400	0.0	GoK	Rollover
197	Water, Environment and Climate Change	Samich Water Project	Chepkorio	1,000,000	1,000,000	0	100.0	GoK	complete
198	Water, Environment and Climate Change	Mwen Water Project	Chepkorio	2,100,000	6,000	2,094,000	0.3	GoK	Rollover
199	Water, Environment and Climate Change	Upper Kipsaina	Chepkorio	500,000	499,000	1,000	99.8	GoK	complete
200	Water, Environment and Climate Change	Upper Kipsaina	Chepkorio	1,500,000	1,500,000	0	100.0	GoK	complete
201	Water, Environment and Climate Change	Kipsaina Conservation	Chepkorio	300,000	299,850	150	100.0	GoK	complete
202	Water, Environment and Climate Change	Kapcheptek Water Project	Chepkorio	1,500,000	15,280	1,484,720	1.0	GoK	Rollover
203	Water, Environment and Climate Change	Koibei- Assis Water project	Chepkorio	1,100,000	0	1,100,000	0.0	GoK	Rollover
204	Water, Environment and Climate Change	Kapng'etik- Tulinone Dam	Chepkorio	3,000,000	0	3,000,000	0.0	GoK	Rollover

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205	Water, Environment and Climate Change	Kameli Borehole	Chepkorio	1,500,000	1,300	1,498,700	0.1	GoK	Rollover
206	Water, Environment and Climate Change	Koibarak Water Project	Chepkorio	499,500	474,270	25,230	94.9	GoK	complete
207	Water, Environment and Climate Change	Mwen Water Borehole	Chepkorio	1,300,000	0	1,300,000	0.0	GoK	Rollover
208	Water, Environment and Climate Change	Kasperere	Chepkorio	1,499,000	0	1,499,000	0.0	GoK	Rollover
209	Water, Environment and Climate Change	Cherota Gravity Water Project	Chepkorio	999,350	999,350	0	100.0	GoK	complete
210	Water, Environment and Climate Change	Samich Water Project	Chepkorio	1,449,500	0	1,449,500	0.0	GoK	Rollover
211	Water, Environment and Climate Change	Kapchelimu Borehole	Soy North	3,000,000	2,994,750	5,250	99.8	GoK	complete
212	Water, Environment and Climate Change	Kipsoe water project	Soy North	2,500,000	2,487,870	12,130	99.5	GoK	complete
213	Water, Environment and Climate Change	Kowoi water project	Soy North	1,500,000	1,377,317	122,683	91.8	GoK	complete
214	Water, Environment and Climate Change	Kabecheng water project	Soy North	3,000,000	0	3,000,000	0.0	GoK	Rollover
215	Water, Environment and Climate Change	Rokocho Assistant Chief's Office water project	Soy North	3,000,000	0	3,000,000	0.0	GoK	Rollover
216	Water, Environment and Climate Change	Kwatorwo water project	Soy North	1,000,000	1,000,000	0	100.0	GoK	complete
217	Water, Environment and Climate Change	Cheimen water project	Soy North	1,000,000	999,410	590	99.9	GoK	complete
218	Water, Environment and Climate Change	Kapsee water project	Soy North	1,500,000	1,499,800	200	100.0	GoK	complete
219	Water, Environment and Climate Change	Chebinyiny (Ng'enybokelem Borehole	Soy North	500,000	0	500,000	0.0	GoK	Rollover
220	Water, Environment and Climate Change	Kewapmwen water project	Soy South	1,800,000	1,314,032	485,968	73.0	GoK	Rollover
221	Water, Environment and Climate Change	Kowochii(Turesia) water project	Soy South	1,200,000	1,094,840	105,160	91.2	GoK	complete
222	Water, Environment and Climate Change	Setano/Koibarak Water Project	Soy South	1,500,000	1,499,899	101	100.0	GoK	complete
223	Water, Environment and Climate Change	Kimwarer-Soy Water Project	Soy South	1,000,000	1,000,000	0	100.0	GoK	complete
224	Water, Environment and Climate Change	Enego Water Project	Soy South	1,000,000	1,000,000	0	100.0	GoK	complete
225	Water, Environment and Climate Change	Water Projects Emergency Works	Soy South	520,000	519,720	280	99.9	GoK	complete
226	Water, Environment and Climate Change	Kasar water project	Soy South	1,999,965	1,999,965	0	100.0	GoK	complete
227	Water, Environment and Climate Change	Tirwane water project	Kabiemit	1,500,000	1,499,600	400	100.0	GoK	complete

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228	Water, Environment and Climate Change	Kakibor B/H (Kogibor)	Kabiemit	2,027,473	2,013,215	14,258	99.3	GoK	complete
229	Water, Environment and Climate Change	Sugutek water project	Kabiemit	2,180,235	2,179,850	385	100.0	GoK	complete
230	Water, Environment and Climate Change	Kapchepter Water-Chepkosom Primary School	Kabiemit	1,000,000	0	1,000,000	0.0	GoK	Rollover
231	Water, Environment and Climate Change	Kombatch Water Project	Metkei	880,000	0	880,000	0.0	GoK	Rollover
232	Water, Environment and Climate Change	Kombatch Water project	Metkei	2,000,000	0	2,000,000	0.0	GoK	Rollover
233	Water, Environment and Climate Change	Ainabyat water project	Metkei	1,000,000	999,996	4	100.0	GoK	complete
234	Water, Environment and Climate Change	Terep Chesawil intake	Metkei	2,500,000	2,496,500	3,500	99.9	GoK	complete
235	Water, Environment and Climate Change	Cheboge water Project	Metkei	1,000,000	998,925	1,075	99.9	GoK	complete
236	Water, Environment and Climate Change	Katuiyo water Project	Metkei	2,000,000	1,863,253	136,747	93.2	GoK	complete
237	Water, Environment and Climate Change	Lamaiwet (Kapchorwa) water project	Metkei	2,500,000	0	2,500,000	0.0	GoK	Rollover
238	Water, Environment and Climate Change	Cherotgei water project	Metkei	1,500,000	0	1,500,000	0.0	GoK	Rollover
239	Water, Environment and Climate Change	Kipkoron water project	Metkei	1,500,000	0	1,500,000	0.0	GoK	Rollover
240	Water, Environment and Climate Change	Kiptenden water project	Metkei	1,000,000	999,900	100	100.0	GoK	complete
241	Water, Environment and Climate Change	Kibomet Water Project	Metkei	1,999,200	0	1,999,200	0.0	GoK	Rollover
242	Water, Environment and Climate Change	Kiptenden W/P	Metkei	127,120	127,120	0	100.0	GoK	complete
243	Water, Environment and Climate Change	Koiman Tuiyobei W/P	Metkei	185,736	135,734	50,002	73.1	GoK	Rollover
	4365 Total Water			537,268,937	227,608,391	309,660,546			
1	Education & Technical Training	Chepkum ECDE Centre	Arror	3,000,000	2,999,860	140	100.0	GoK	Complete and paid
2	Education & Technical Training	Tunyo ECDE Centre	Arror	500,000	499,998	2	100.0	GoK	Finishes
3	Education & Technical Training	Kapsamich and Chebirei ECDs	Chepkorio	200,000	200,000	0	100.0	GoK	Furniture delivered to ECDE centres
4	Education & Technical Training	Yatiane ECD Centre	Chepkorio	150,000	0	150,000	0.0	GoK	Finishes
5	Education & Technical Training	Flax VTC	Chepkorio	300,000	0	300,000	0.0	GoK	Insufficient funds- More money to be allocated
6	Education & Technical Training	ECDE Digital learning Equipment	Cherangany/Chebororwa	505,000	505,000	0	100.0	GoK	Digital gadgets delivered to the user

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7	Education & Technical Training	Maron Polytechnic building of hostels.	Embobut/Embolot	2,700,000	2,699,990	10	100.0	GoK	Complete and paid
8	Education & Technical Training	Purchase of institutional materials across the Ward.	Embobut/Embolot	1,500,000	1,499,880	120	100.0	GoK	Institutional Materials delivered to institutions
9	Education & Technical Training	ECDE	Emsoo	1,038,288	0	1,038,288	0.0	GoK	Materials identification delayed
10	Education & Technical Training	Kaptum Primaru Ecd	Emsoo	200,000	199,990	10	100.0	GoK	Furniture delivered to the ECDE centre
11	Education & Technical Training	Kaptum Primary Ecd	Emsoo	2,900,000	0	2,900,000	0.0	GoK	Complete
12	Education & Technical Training	Chegilet primary	Emsoo	2,900,000	0	2,900,000	0.0	GoK	Complete
13	Education & Technical Training	Liter ECDE Centre	Endo	2,900,000	0	2,900,000	0.0	GoK	Complete
14	Education & Technical Training	Ngenyireel ECDE Centre	Endo	2,900,000	2,839,880	60,120	97.9	GoK	Complete
15	Education & Technical Training	Chesawach ECDE	Endo	400,000	399,945	55	100.0	GoK	Complete
16	Education & Technical Training	Capitation for Chesongoch VTC	Endo	1,000,000	1,000,000	0	100.0	GoK	Transferred to the institution
17	Education & Technical Training	Kapchogen ECDE Centre	Kabiemit	2,900,000	2,895,930	4,070	99.9	GoK	Complete
18	Education & Technical Training	Kapchogen ECDE Centre	Kabiemit	200,000	199,990	10	100.0	GoK	Furniture delivered to the ECDE centre
19	Education & Technical Training	Kamariny ECDE	Kamariny	400,000	0	400,000	0.0	GoK	Insufficient funds- More money to be allocated
20	Education & Technical Training	Iten ECD Centre	Kapchemutwa	1,000,000	999,760	240	100.0	GoK	Complete
21	Education & Technical Training	Iten primary school fencing	Kapchemutwa	50,000	0	50,000	0.0	GoK	Insufficient funds- More money to be allocated
22	Education & Technical Training	Capitation	Kapchemutwa	100,000	100,000	0	100.0	GoK	Transferred to capitation a/c
23	Education & Technical Training	Kapkessum ECD Centre	Kapchemutwa	100,000	100,000	0	100.0	GoK	Playing materials Delivered to the institution
24	Education & Technical Training	Kapkessum ECD Centre	Kapchemutwa	100,000	100,000	0	100.0	GoK	Water tank Delivered to the institution
25	Education & Technical Training	ECDE Digital learning Equipment	Kapchemutwa	150,000	150,000	0	100.0	GoK	Delivered to the institution
26	Education & Technical Training	Chebokokwa ECD Centre	Kapchemutwa	200,000	199,820	180	99.9	GoK	Furniture delivered to the ECDE centre
27	Education & Technical Training	Kamworiem ECD Centre	Kapchemutwa	1,200,000	0	1,200,000	0.0	GoK	Land issue
28	Education & Technical Training	Construction of 4 door toilet	Kapchemutwa	500,000	0	500,000	0.0	GoK	Design Stage
29	Education & Technical Training	Fencing	Kapchemutwa	300,000	299,950	50	100.0	GoK	Complete

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30	Education & Technical Training	Chorkokon ECD	Kapsowar	2,900,000	0	2,900,000	0.0	GoK	Land issue
31	Education & Technical Training	Chorkokon ECD	Kapsowar	200,000	200,000	0	100.0	GoK	Furniture delivered to the ECDE centre
32	Education & Technical Training	ECDE's Maintenance and learning Equipment	Kapsowar	930,000	0	930,000	0.0	GoK	Roll over
33	Education & Technical Training	Kiplabai VTC Learning Materials	Kapsowar	505,234	0	505,234	0.0	GoK	To be transferred to recurrent vote
34	Education & Technical Training	Kararia location Kapchoge new twin ECDE Centre	Kapyego	3,150,000	2,899,964	250,036	92.1	GoK	Complete
35	Education & Technical Training	Kessom location Tangu ECD centre	Kapyego	3,150,000	3,098,000	52,000	98.3	GoK	Complete
36	Education & Technical Training	Kibirech Vocational Training for Construction of Twin Workshop	Lelan	1,000,000	0	1,000,000	0.0	GoK	Designs
37	Education & Technical Training	Kapenge ECD	Moiben/Kuserwo	500,000	0	500,000	0.0	GoK	Roll over
38	Education & Technical Training	Kandoror ECDE Centre	Sambirir	2,900,000	0	2,900,000	0.0	GoK	Roll over
39	Education & Technical Training	Kandoror ECDE Centre	Sambirir	200,000	199,980	20	100.0	GoK	Furniture delivered to the ECDE centre
40	Education & Technical Training	Mokwony ECDE Centre	Sambirir	2,900,000	0	2,900,000	0.0	GoK	Procurement process underway
41	Education & Technical Training	Mokwony ECDE Centre	Sambirir	200,000	199,980	20	100.0	GoK	Furniture delivered to the ECDE centre
42	Education & Technical Training	Kapkuto ECDE Centre	Sambirir	2,900,000	2,895,930	4,070	99.9	GoK	Complete
43	Education & Technical Training	Kapkuto ECDE Centre	Sambirir	200,000	0	200,000	0.0	GoK	Procurement process underway
44	Education & Technical Training	Kombases ECDE Centre	Sambirir	500,000	499,100	900	99.8	GoK	Complete
45	Education & Technical Training	Kapcherop VTC	Sengwer	3,000,000	2,998,590	1,410	100.0	GoK	Complete
46	Education & Technical Training	Menone ECDE Centre	Soy North	2,900,000	2,895,930	4,070	99.9	GoK	Complete
47	Education & Technical Training	Surmo ECDE	Soy North	500,000	0	500,000	0.0	GoK	Roll over
48	Education & Technical Training	Kocholwo ECDE Centre	Soy South	2,900,000	0	2,900,000	0.0	GoK	Roll over
49	Education & Technical Training	Kapkosom ECDE Centre	Soy South	2,900,000	2,897,330	2,670	99.9	GoK	complete
50	Education & Technical Training	Kapterik ECDE Centre	Soy South	2,900,000	2,900,000	0	100.0	GoK	Complete
51	Education & Technical Training	Kaptiire ECDE Centre	Soy South	2,900,000	2,900,000	0	100.0	GoK	Complete
52	Education & Technical Training	Kocholwo ECDE Centre	Soy South	200,000	199,980	20	100.0	GoK	Furniture delivered to the ECDE centre
53	Education & Technical Training	Kapkosom ECDE Centre	Soy South	200,000	199,980	20	100.0	GoK	Furniture delivered to the ECDE centre
54	Education & Technical Training	Kapterik ECDE Centre	Soy South	200,000	199,980	20	100.0	GoK	Furniture delivered to the ECDE centre
55	Education & Technical Training	Kaptiire ECDE Centre	Soy South	200,000	199,980	20	100.0	GoK	Furniture delivered to the ECDE centre
56	Education & Technical Training	Kipkanao ECDE Centre	Soy South	900,000	897,380	2,620	99.7	GoK	Complete

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57	Education & Technical Training	Molol-Kapsang VTC Centre	Soy South	1,000,000	999,950	50	100.0	GoK	Complete
58	Education & Technical Training	Moi Tambach ECDE Centre	Tambach	2,900,000	2,899,950	50	100.0	GoK	Complete
59	Education & Technical Training	Moi Tambach ECDE Centre	Tambach	200,000	83,376	116,624	41.7	GoK	Furniture delivered to ECDE centre
60	Education & Technical Training	Setek VTC CENTRE	Tambach	2,500,000	0	2,500,000	0.0	GoK	Designs by KPLC
61	Education & Technical Training	Kapchebit VTC	Cherangay/ Chebororwa	1,199,840	0	1,199,840	0.0	GoK	Insufficient funds- More money to be allocated
62	Education & Technical Training	Cheptany twin ECDE	Embobut/ Embolot	2,699,912	0	2,699,912	0.0	GoK	Complete
63	Education & Technical Training	Marichor ECDE	Embobut/ Embolot	397,930	397,930	0	100.0	GoK	Complete
64	Education & Technical Training	Meuno ECDE	Embobut/ Embolot	423,914	423,914	0	100.0	GoK	Complete
65	Education & Technical Training	Kipkenda Primary school	Emsoo	2,697,100	2,697,100	0	100.0	GoK	Complete
66	Education & Technical Training	Kapchelal Primary	Emsoo	2,697,000	2,697,000	0	100.0	GoK	Complete
67	Education & Technical Training	Kapengong ECD	Kapsowar	2,700,000	2,699,000	1,000	100.0	GoK	Complete
68	Education & Technical Training	Kapchelol ECD	Kapsowar	1,299,960	1,299,960	0	100.0	GoK	Complete
69	Education & Technical Training	Chepyomot ECD	Kapyego	2,697,095	2,197,709	499,386	81.5	GoK	Complete
70	Education & Technical Training	Kapsaina ECDE	Lelan	2,700,000	2,699,000	1,000	100.0	GoK	Complete
71	Education & Technical Training	Mosongo ECDE	Lelan	2,698,960	2,698,960	0	100.0	GoK	Complete
72	Education & Technical Training	Kipkundul ECDE	Lelan	2,700,000	2,700,000	0	100.0	GoK	Complete
73	Education & Technical Training	Korion	Sambirir	2,700,000	2,700,000	0	100.0	GoK	Complete
74	Education & Technical Training	Kilangata	Sambirir	2,700,000	2,699,000	1,000	100.0	GoK	Complete
75	Education & Technical Training	Kabawa twin ECDE Classroom	Soy South	2,699,000	2,699,000	0	100.0	GoK	Complete
76	Education & Technical Training	Katumoi twin ECDE Classroom	Soy South	2,699,700	2,699,700	0	100.0	GoK	Complete
77	Education & Technical Training	Kabigor twin ECDE	Soy South	2,695,070	2,695,070	0	100.0	GoK	Complete
78	Education & Technical Training	Korkitony ECD	Kapchemutwa	699,900	0	699,900	0.0	GoK	1st contractor terminated procurement process underway
79	Education & Technical Training	Koitolil VTC	Arror	2,999,970	2,999,970	0	100.0	GoK	Complete
80	Education & Technical Training	Kabimmit VTC at Tambul	Kabimmit	3,499,970	3,499,970	0	100.0	GoK	Complete
81	Education & Technical Training	Setek ECD	Tambach	2,997,840	2,997,840	0	100.0	GoK	Complete
82	Education & Technical Training	Hossen	Kapsowar	2,100,000	2,100,000	0	100.0	GoK	Complete
83	Education & Technical Training	Kapchemurkeldet ECD	Kapyego	500,000	0	500,000	0.0	GoK	Insufficient funds- More money to be allocated

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84	Education & Technical Training	ECD at Mwochet	Metkei	2,700,000	0	2,700,000	0.0	GoK	Land issue
85	Education & Technical Training	Tuturung ECD	Sambirir	1,790,000	1,790,000	0	100.0	GoK	Complete
86	Education & Technical Training	Kasaon ECD Centre	Sengwer	2,700,000	0	2,700,000	0.0	GoK	Roll over
87	Education & Technical Training	Kapchepsir ECD Centre	Sengwer	2,700,000	2,700,000	0	100.0	GoK	At finishes
88	Education & Technical Training	Chepketeret twin ECD Classroom	Kabiemit	1,195,090	630,360	564,730	52.7	GoK	Complete
89	Education & Technical Training	Kapko Primary ECD	Kamariny	446,000	0	446,000	0.0	GoK	Roll over
90	Education & Technical Training	Kamosong ECD	Kaptarakwa	445,739	445,739	0	100.0	GoK	Finishes
91	Education & Technical Training	Kimuren ECD	Sambirir	446,000	446,000	0	100.0	GoK	Complete
92	Education & Technical Training	Sacha Twin ECD Classroom	Soy North	1,231,090	1,231,090	0	100.0	GoK	Complete
93	Education & Technical Training	Kapsekut twin ECD Classroom	Soy South	1,146,000	1,146,000	0	100.0	GoK	Complete
94	Education & Technical Training	Chepkawai ECD	Cherangany Chebororwa	566,000	566,000	0	100.0	GoK	Complete
95	Education & Technical Training	Ketigoi ECD	Kabiemit	246,000	246,000	0	100.0	GoK	Complete
96	Education & Technical Training	kipiriria ecd	Kabiemit	646,000	646,000	0	100.0	GoK	Complete
97	Education & Technical Training	chororget ecd	Kaptarakwa	335,610	335,610	0	100.0	GoK	Complete
98	Education & Technical Training	kaptora ecd	Soy North	216,000	216,000	0	100.0	GoK	Complete
99	Education & Technical Training	cheptarit ecd	Emsoo	359,940	359,940	0	100.0	GoK	Complete
100	Education & Technical Training	kokwop sitet ecd	Emsoo	150,000	150,000	0	100.0	GoK	Complete
101	Education & Technical Training	chebonet ecd	Kamariny	249,660	249,660	0	100.0	GoK	Complete
102	Education & Technical Training	Penon Twin ECD classroom	Sengwer	154,565	154,565	0	100.0	GoK	Complete
103	Education & Technical Training	Chemoibon Twin ECD classroom	Soy south	346,785	346,785	0	100.0	GoK	Complete
104	Education & Technical Training	Kiptabach Twin ECD classroom	Soy South	356,115	356,115	0	100.0	GoK	Complete
105	Education & Technical Training	Mugula Twin ECD classroom	Lelan	210,710	210,710	0	100.0	GoK	Complete
106	Education & Technical Training	simat ecd	Cherangany Chebororwa	362,670	362,670	0	100.0	GoK	Complete
107	Education & Technical Training	Kapchepkoisir Twin ECD classroom	Cherangany Chebororwa	177,019	177,019	0	100.0	GoK	Complete
108	Education & Technical Training	Kapchemurkeldet Twin ECD classroom	Kabiego	421,995	421,995	0	100.0	GoK	Complete
109	Education & Technical Training	Kitany Vocational Training Workshop	Kaptarakwa	498,000	498,000	0	100.0	GoK	Complete
110	Education & Technical Training	Kapsowek ECD	Kabiemit	2,699,995	2,699,995	0	100.0	GoK	Complete
111	Education & Technical Training	Kapkata ECD Centre	Sengwer	2,700,000	0	2,700,000	0.0	GoK	Roll over
112	Education & Technical Training	Luguget Twin ECD	Sambirir	246,001		246,001	0.0	GoK	Complete
113	Education & Technical Training	Tulwobei Twin	Kabiemit	99,096		99,096	0.0	GoK	Complete

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114	Education & Technical Training	Kabarar Twin	Kapsowar	231,000		231,000	0.0	GoK	Complete
115	Education & Technical Training	kabirirus twin ECD	Metkei	314,300		314,300	0.0	GoK	Complete
116	Education & Technical Training	Chegilet twin ECDE	Emsoo	200,000		200,000	0.0	GoK	Complete
117	Education & Technical Training	Kasokotow ECD	Endo	2,700,000	2,700,000	0	100.0	GoK	Complete
118	Education & Technical Training	Muskut twin ECD classroom	Soy South	101,000	0	101,000	0.0	GoK	Complete
119	Education & Technical Training	Chesetan ECD	Sambirir	2,700,000	2,700,000	0	100.0	GoK	Complete
120	Education & Technical Training	teldet ecd	Metkei	100,650	0	100,650	0.0	GoK	Complete
121	Education & Technical Training	Flax twin ECD	Chepkorio	70,660	0	70,660	0.0	GoK	Complete
122	Education & Technical Training	Kapletingi twin ECD	Chepkorio	5,111	0	5,111	0.0	GoK	Complete
123	Education & Technical Training	Chesuman	Arror	430,000	430,000	0	100.0	GoK	Complete
124	Education & Technical Training	Metibelio	Moiben Kuserwo	390,000	0	390,000	0.0	GoK	Complete
125	Education & Technical Training	Kamurto Twin ECD	Lelan	113,100		113,100	0.0	GoK	Complete
126	Education & Technical Training	Chesewew VTC	Sambirir	3,800,000	3,799,720	280	100.0	GoK	Complete
127	Education & Technical Training	Kipkoroisi ECD	Kabimmit	300,000	0	300,000	0.0	GoK	Complete
128	Education & Technical Training	Mindililwo ECD	Kapchemutwa	800,000	0	800,000	0.0	GoK	Inadequate funds
129	Education & Technical Training	Korkitony ECD	Kapchemutwa	50,000	0	50,000	0.0	GoK	Complete
130	Education & Technical Training	Emkong ECD	Tambach	500,000	0	500,000	0.0	GoK	Roll over
131	Education & Technical Training	Supply of ECDE learning Materials	Lelan	472,000	472,000	0	100.0	GoK	Delivered to the institution
132	Education & Technical Training	Supply of ECDE learning Materials	County	813,819	813,819	0	100.0	GoK	Delivered to the institution
133	Education & Technical Training	Kipsabu ECD play ground	Tambach	1,494,000	0	1,494,000	0.0	GoK	To be transferred to lands
134	Education & Technical Training	ECD Capitation	Kapyego	1,000,000	1,000,000	0	100.0	GoK	Complete
135	Education & Technical Training	KAPCHEMUTWASPECIAL SCHOOLS	County	800,000	0	800,000	0.0	GoK	To be transferred to recurrent
	4366 Total Education			173,159,403	122,058,288	51,101,115			
1	Health	Ambulance	Arror	600,000	600,000	0	100.0	GoK	Complete and paid
2	Health	Kapchemutta Dispensary	Arror	4,000,000	0	4,000,000	0.0	GoK	Roll Over
3	Health	Kapkata Dispensary	Arror	500,000	0	500,000	0.0	GoK	Roll Over
4	Health	Construction and Equipment of Morgue at Tunyo Dispensary	Arror	3,947,012	3,807,260	139,752	96.5	GoK	complete and paid
5	Health	construction of burning chamber at Kapchemuta H/C	Arror	100,000	0	100,000	0.0	GoK	savings

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6	Health	construction of septic tank and soak pit at tunyo dispensary	Arror	36,687	0	36,687	0.0	GoK	savings
7	Health	Kilos Dispensary	Arror	2,010	0	2,010	0.0	GoK	savings
8	Health	construction of maternity wing at kapchemuta dispensary	Arror	81,830	0	81,830	0.0	GoK	savings
9	Health	Maintenance of Ward Ambulance	Chepkorio	500,000	500,000	0	100.0	GoK	complete and paid
10	Health	Ward Ambulance	Chepkorio	1,000,000	1,000,000	0	100.0	GoK	complete and paid
11	Health	Nyaru Dispensary	Chepkorio	280	0	280	0.0	GoK	savings
12	Health	construction of Nyaru dispensary kitchen	Chepkorio	1,000,000	999,980	20	100.0	GoK	complete and paid
13	Health	Upgrading of Chepkorio H/C to Sub county level	Chepkorio	11,002	0	11,002	0.0	GoK	savings
14	Health	construction of waiting bay chepkorio SCH	Chepkorio	50,020	0	50,020	0.0	GoK	savings
15	Health	Renovation of staff house at Lelboinet dispensary	Chepkorio	108,560	0	108,560	0.0	GoK	savings
16	Health	Equipment	Chepkorio	1,000	0	1,000	0.0	GoK	savings
17	Health	Nyaru dispensary	Chepkorio	980,000	0	980,000	0.0	GoK	purchase of land
18	Health	Chebororwo Ambulance	Cherangany/Chebororwo	1,500,000	1,500,000	0	100.0	GoK	complete and paid
19	Health	Emergency Transfer Centre in chebororwa centre	Cherangany/Chebororwo	500,000	0	500,000	0.0	GoK	user change to equipment
20	Health	Koitugum Dispensary	Cherangany/Chebororwo	500,000	496,700	3,300	99.3	GoK	complete and paid
21	Health	Tenden Dispensary	Cherangany/Chebororwo	300,000	0	300,000	0.0	GoK	Roll Over
22	Health	Lochin Dispensary	Cherangany/Chebororwo	500,000	499,950	50	100.0	GoK	complete and paid
23	Health	Chebororwa Health Centre	Cherangany/Chebororwo	2,800	0	2,800	0.0	GoK	savings
24	Health	Yatoi dispensary	Cherangany/Chebororwo	1,500,000	0	1,500,000	0.0	GoK	Roll Over
25	Health	Tenden Health Centre	Cherangany/Chebororwo	10	0	10	0.0	GoK	savings
26	Health	Iten County Referral Hospital	County	21,808,063	14,041,775	7,766,288	64.4	GoK	Roll Over
27	Health	Kaptarakwa subcounty	County	45,495	0	45,495	0.0	Donor-KDSP	savings
28	Health	Tot sub-County Hospital	County	15,000,000	6,150,450	8,849,550	41.0	Donor-KDSP	Roll over
29	Health	Kapcherop sub county Hospital	County	64,795,683	44,499,107	20,296,576	68.7	Donor-KDSP	Roll over
30	Health	Landscaping of mother and baby unit at ICRH	County	14,000,000	12,991,428	1,008,572	92.8	Donor-KDSP	complete and paid
31	Health	assorted equipumnt for kapcherop HC	County	20,000,000	20,431,585	-431,585	102.2	Donor-KDSP	supplied and paid

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32	Health	Assorted equipment for Mother and baby	County	86,000,000	82,490,250	3,509,750	95.9	Donor-KDSP	supplied and paid
33	Health	Medical Equipment	EMBOBUT/EMBOLOT	600,000	598,600	1,400	99.8	GoK	supplied and paid
34	Health	Endul Dispensary	EMBOBUT/EMBOLOT	2,200,000	0	2,200,000	0.0	GoK	Roll Over
35	Health	Endul Dispensary	EMBOBUT/EMBOLOT	400,000	0	400,000	0.0	GoK	Roll Over
36	Health	Endul Dispensary	EMBOBUT/EMBOLOT	300,000	0	300,000	0.0	GoK	Roll Over
37	Health	Kapchebau Dispensary	EMBOBUT/EMBOLOT	2,500,000	0	2,500,000	0.0	GoK	Roll Over
38	Health	Kamogo Health	EMBOBUT/EMBOLOT	2,500,000	2,499,940	60	100.0	GoK	complete and paid
39	Health	Maron/Marichor Dispensary	EMBOBUT/EMBOLOT	3,000,000	3,000,000	0	100.0	GoK	complete and paid
40	Health	Mungwa dispensary	EMBOBUT/EMBOLOT	500,000	499,770	230	100.0	GoK	complete and paid
41	Health	Renovation of mungwa health centre	EMBOBUT/EMBOLOT	343	0	343	0.0	GoK	savings
42	Health	Construction of Male and Female Wards in Mung'wo Dispensary	EMBOBUT/EMBOLOT	30	0	30	0.0	GoK	savings
43	Health	Mungwa dispensary	EMBOBUT/EMBOLOT	2,500,000	2,499,940	60	100.0	GoK	complete and paid
44	Health	Chegilet HC	Emsoo	775,000	0	775,000	0.0	GoK	Roll Over
45	Health	Ward ambulance	Emsoo	500,000	241,380	258,620	48.3	GoK	complete and paid
46	Health	Chegilet Health Centre	Emsoo	1,000,000	992,560	7,440	99.3	GoK	complete and paid
47	Health	Kapchelal Health Centre	Emsoo	1,000,000	0	1,000,000	0.0	GoK	Roll over
48	Health	Kapchelal Health centre	Emsoo	1,750,000	1,749,020	980	99.9	GoK	complete and paid
49	Health	Chegilet Health centre	Emsoo	1,750,000	1,750,000	0	100.0	GoK	complete and paid
50	Health	Construction of Maternity wing at Kabulwo Dispensary	Emsoo	183,670	0	183,670	0.0	GoK	savings
51	Health	Completion of staff houses at Kibendo H/C	Emsoo	275,800	0	275,800	0.0	GoK	savings
52	Health	Construction at kibendo hc	Emsoo	30	0	30	0.0	GoK	savings
53	Health	Kaptum Dispensary	Emsoo	200,000	199,800	200	99.9	GoK	complete and paid
54	Health	Kibendo Dispensary	Emsoo	50,000	0	50,000	0.0	GoK	Roll Over
55	Health	connection of electricity to Kamoingon Dispensary	Emsoo	25,172	0	25,172	0.0	GoK	savings
56	Health	Community Health Strategy	Emsoo	650,000	0	650,000	0.0	GoK	Roll Over
57	Health	Insurance for Chegilet HC ambulance	Emsoo	130,000	0	130,000	0.0	GoK	Roll Over
58	Health	Kabulwo dispensary	Emsoo	1,000,000	1,000,000	0	100.0	GoK	complete and paid
59	Health	Kabetwa H/C	Endo	3,500,000	3,498,280	1,720	100.0	GoK	complete and paid
60	Health	Chechan Dispensary	Endo	1,000,000	999,750	250	100.0	GoK	complete and paid

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61	Health	Chechan Staff House	Endo	1,818	0	1,818	0.0	GoK	savings
62	Health	Tot Sub County Hospital	Endo	4,000,000	3,410,949	589,051	85.3	GoK	complete and paid
63	Health	CONSTRUCTION OF MORTUARY AT TOT	Endo	762,350	0	762,350	0.0	GoK	Roll Over
64	Health	Supply of equipments malkich dispensary	Endo	800,000	800,000	0	100.0	GoK	complete and paid
65	Health	completion of lab at Malkich Dispensary	Endo	500,000	498,880	1,120	99.8	GoK	complete and paid
66	Health	Malkich Dispensary	Endo	1,000,000	499,800	500,200	50.0	GoK	complete and paid
67	Health	Tot Sub-County Hospital	Endo	2,000,000	1,999,800	200	100.0	GoK	complete and paid
68	Health	Kabiemit Dispensary	KABIEMIT	520,000	0	520,000	0.0	GoK	Roll Over
69	Health	Ketigo Dispensary	KABIEMIT	1,069,000	1,068,950	50	100.0	GoK	complete and paid
70	Health	renovation works at Kabiemit Dispensary	KABIEMIT	104,150	104,150	0	100.0	GoK	complete and paid
71	Health	Toilet Constructions	KABIEMIT	12,125	0	12,125	0.0	GoK	savings
72	Health	Tulwobei Dispensary	KABIEMIT	30,518	10,418	20,100	34.1	GoK	savings
73	Health	Simotwo Health Centre	KABIEMIT	1,000,000	0	1,000,000	0.0	GoK	Roll Over
74	Health	Assorted medical equipment	KABIEMIT	1,500,000	1,498,900	1,100	99.9	GoK	complete and paid
75	Health	Purchase of ambulance	KABIEMIT	2,000,000	0	2,000,000	0.0	GoK	Roll Over
76	Health	NHIF Indigent Program	KAMARINY	500,000	0	500,000	0.0	GoK	Pending payment
77	Health	Kapteren H/C	KAMARINY	4,590,816	0	4,590,816	0.0	GoK	Roll over
78	Health	Kombabelio Dispensary	KAMARINY	510,000	510,000	0	100.0	GoK	complete and paid
79	Health	Kipsoen Dispensary	KAMARINY	30	0	30	0.0	GoK	savings
80	Health	Katalel dispensary	KAMARINY	400,000	0	400,000	0.0	GoK	Roll Over
81	Health	Sergoit Health Centre	KAMARINY	2,000,000	0	2,000,000	0.0	GoK	Roll Over
82	Health	Katalel dispensary	KAMARINY	300,816	0	300,816	0.0	GoK	Roll Over
83	Health	Katalel Dispensary	KAMARINY	19,235	0	19,235	0.0	GoK	savings
84	Health	Sergoit Health Centre	KAMARINY	1,000,000	1,000,000	0	100.0	GoK	complete and paid
85	Health	Kapkeessum Dispensary	KAPCHEMUTWA	300,000	299,960	40	100.0	GoK	complete and paid
86	Health	construction of phase 2 theatre at ICRH	KAPCHEMUTWA	756,732	0	756,732	0.0	GoK	savings
87	Health	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	KAPCHEMUTWA	145,600	123,727	21,873	85.0	GoK	savings
88	Health	CONSTRUCTION OF MATERNITY AT KAPKESSUM	KAPCHEMUTWA	186,571	0	186,571	0.0	GoK	savings
89	Health	EXTENSION OF DISPENSARY AT KAPKESSUM	KAPCHEMUTWA	533,730	0	533,730	0.0	GoK	savings

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90	Health	Kapkessum Dispensary	KAPCHEMUTWA	300,000	299,976	24	100.0	GoK	complete and paid
91	Health	Msekekwa H/C	KAPCHEMUTWA	1,000,000	999,480	520	99.9	GoK	complete and paid
92	Health	Kapkessum Dispensary	KAPCHEMUTWA	160,000	160,000	0	100.0	GoK	complete and paid
93	Health	NHIF Indigent Program	KAPSOWAR	750,000	0	750,000	0.0	GoK	Pending payment
94	Health	Kapsowar Health Centre	KAPSOWAR	300,000	299,960	40	100.0	GoK	complete and paid
95	Health	Matira Dispensary	KAPSOWAR	1,000,000	0	1,000,000	0.0	GoK	Roll over
96	Health	Sisiya Dispensary	KAPSOWAR	1,000,000	0	1,000,000	0.0	GoK	Roll over
97	Health	Kaptabuk Dispensary	KAPSOWAR	500,000	499,600	400	99.9	GoK	complete and paid
98	Health	Kapsowar Health Centre	KAPSOWAR	3,000,000	0	3,000,000	0.0	GoK	Roll over
99	Health	Sangurur Health Centre	KAPSOWAR	50	0	50	0.0	GoK	savings
100	Health	Kaptabuk Health Centre	KAPSOWAR	2,000,000	1,999,985	15	100.0	GoK	complete and paid
101	Health	Upgrading of Sangurur Dispensary to H/C	KAPSOWAR	500,296	499,900	396	99.9	GoK	complete and paid
102	Health	construction of maternity wing at sangurur dispensary	KAPSOWAR	361,613	0	361,613	0.0	GoK	Roll Over
103	Health	Kapsowar Health Centre	KAPSOWAR	2,020,000	0	2,020,000	0.0	GoK	Roll Over
104	Health	Purchase of Ambulance	KAPSOWAR	5,000,000	0	5,000,000	0.0	GoK	Roll Over
105	Health	Purchase of Ward Ambulance	KAPSOWAR	5,500,000	0	5,500,000	0.0	GoK	Roll Over
106	Health	purchase of medical equipment for Kapsiw dispensary	KAPSOWAR	1,000	0	1,000	0.0	GoK	savings
107	Health	Kapchesewes Dispensary	KAPSOWAR	650,000	650,000	0	100.0	GoK	complete and paid
108	Health	Kabalborokwo Dispensary	Kaptarakwa	200,000	199,700	300	99.9	GoK	complete and paid
109	Health	Kiptulos Dispensary	Kaptarakwa	200	0	200	0.0	GoK	savings
110	Health	Construction of walk paths at Kaptarakwa SCH	Kaptarakwa	500,000	499,975	25	100.0	GoK	complete and paid
111	Health	Kaptarakwa SCH	Kaptarakwa	1,500,000	1,498,300	1,700	99.9	GoK	complete and paid
112	Health	Kaptarakwa SCH	Kaptarakwa	950,000	948,900	1,100	99.9	GoK	complete and paid
113	Health	Connecting electricity to Kiptulos Dispensary	Kaptarakwa	300,000	0	300,000	0.0	GoK	Roll Over/insufficient
114	Health	Automation of Health Facilities	Kaptarakwa	1,000,000	992,000	8,000	99.2	GoK	complete and paid
115	Health	Construction of kamasia maternity	KAPYEGO	1,000,000	0	1,000,000	0.0	GoK	site handed over
116	Health	Construction of laundry room at kapyego health centre	KAPYEGO	1,500,000	1,480,330	19,670	98.7	GoK	complete and paid
117	Health	Construction of Kapyego X- Ray room	KAPYEGO	2,250,000	0	2,250,000	0.0	GoK	Roll Over
118	Health	Tangul Dispensary	KAPYEGO	1,500,000	1,499,999	1	100.0	GoK	complete and paid

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119	Health	Kapyego Health Centre	KAPYEGO	3,094,432	0	3,094,432	0.0	GoK	Roll over
120	Health	Energy Dispensary	KAPYEGO	500,000	0	500,000	0.0	GoK	complete and paid
121	Health	renovation of Kapyego health centre	KAPYEGO	1,000,000	0	1,000,000	0.0	GoK	site handed over
122	Health	Kalya Dispensary	KAPYEGO	250,000	0	250,000	0.0	GoK	insufficient
123	Health	Kalya Dispensary	KAPYEGO	250,000	0	250,000	0.0	GoK	insufficient
124	Health	Kamasia Health centre	KAPYEGO	980,000	0	980,000	0.0	GoK	land purchase
125	Health	renovation of Segut health centre	KAPYEGO	500,000	0	500,000	0.0	GoK	land purchase
126	Health	Cheptobot Dispensary	KAPYEGO	50	0	50	0.0	GoK	savings
127	Health	Kaptalamwa Health Centre	LELAN	2,000,000	799,970	1,200,030	40.0	GoK	complete and paid
128	Health	Kerer Dispensary	LELAN	600,000	583,620	16,380	97.3	GoK	complete and paid
129	Health	Kaberwo Dispensary	LELAN	1,000,000	499,800	500,200	50.0	GoK	complete and paid
130	Health	completion of Kaberewa Dispensary	LELAN	610,021	596,931	13,090	97.9	GoK	complete and paid
131	Health	construction of laboratory and pharmacy at Kaptalamwa Health Centre	LELAN	3,500,000	3,500,000	0	100.0	GoK	complete and paid
132	Health	construction of OPD at kibigos dispensary	LELAN	1,883	0	1,883	0.0	GoK	savings
133	Health	construction of staff house at Kipkundul dispensary	LELAN	1,465,000	1,462,320	2,680	99.8	GoK	complete and paid
134	Health	Kokwongoi dispensary	LELAN	1,000,000	950,440	49,560	95.0	GoK	complete and paid
135	Health	Kibigos Dispensary	LELAN	200,000	199,999	1	100.0	GoK	complete and paid
136	Health	Kapsait Disp	LELAN	1,000,000	0	1,000,000	0.0	GoK	Roll over
137	Health	Tabare Dispensary	Metkei	1,500,000	1,499,230	770	99.9	GoK	complete and paid
138	Health	Kamwosor SCH	Metkei	1,700,000	0	1,700,000	0.0	GoK	Roll over
139	Health	Kipsaos Dispensary	Metkei	41	0	41	0.0	GoK	savings
140	Health	Tugumoi Dispensary	Metkei	1,000,000	0	1,000,000	0.0	GoK	Roll Over
141	Health	Tabare Dispensary	Metkei	1,850,000	1,848,990	1,010	99.9	GoK	complete and paid
142	Health	Kamwosor Sub County Hospital	Metkei	1,180,000	0	1,180,000	0.0	GoK	Roll Over
143	Health	Improvement of Kamwosor Sub-County Hospital	Metkei	1,300,000	0	1,300,000	0.0	GoK	Roll Over
144	Health	Purchase of assorted equipment at Kiptengwer Dispensary	Metkei	500,000	499,900	100	100.0	GoK	complete and paid
145	Health	Equipment for Kamwosor	Metkei	1,200,000	0	1,200,000	0.0	GoK	Roll Over
146	Health	Simbeiywet Dispensary	MOIBEN	1,260,000	1,200,550	59,450	95.3	GoK	complete and paid
147	Health	Jemunada dispensary	MOIBEN	180	0	180	0.0	GoK	savings

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148	Health	connection of water pipeline to Bungwet dispensary	MOIBEN	150,000	75,142	74,858	50.1	GoK	savings
149	Health	Kiplobotwo dispensary	MOIBEN	100	0	100	0.0	GoK	savings
150	Health	Kiplobotwo dispensary	MOIBEN	522,659	520,659	2,000	99.6	GoK	complete and paid
151	Health	Chesoi Health Centre	SAMBIRIR	2,000,000	2,000,000	0	100.0	GoK	Complete/transferred to facility
152	Health	Mogil H/C	SAMBIRIR	4,000,000	4,000,000	0	100.0	GoK	Complete/transferred to facility
153	Health	Lukuget Dispensary	SAMBIRIR	3,400	0	3,400	0.0	GoK	savings
154	Health	Chesoi Health Centre	SAMBIRIR	50	0	50	0.0	GoK	savings
155	Health	Chesoi Health Centre Morgue Equipping	SAMBIRIR	2,500	0	2,500	0.0	GoK	savings
156	Health	Maina Dispensary	SAMBIRIR	40	0	40	0.0	GoK	savings
157	Health	renovation of chemworor health centre	SAMBIRIR	500,000	496,450	3,550	99.3	GoK	complete and paid
158	Health	construction of delivery unit tututrung	SAMBIRIR	103,202	0	103,202	0.0	GoK	savings
159	Health	Tuturungl H/C	SAMBIRIR	500,000	0	500,000	0.0	GoK	for transfer
160	Health	Kipsero Dispensary	Sengwer	400,000	399,990	10	100.0	GoK	complete and paid
161	Health	Korongoi Dispensary	Sengwer	400,000	0	400,000	0.0	GoK	Roll over
162	Health	Kamoi Dispensary	Sengwer	8,025	0	8,025	0.0	GoK	savings
163	Health	Kapterit Dispensary	Sengwer	410	0	410	0.0	GoK	savings
164	Health	COMPLETION OF KAPCHEROP WARDS	Sengwer	162,710	0	162,710	0.0	GoK	savings
165	Health	renovation works at Kapcherop H/C	Sengwer	500,000	495,995	4,005	99.2	GoK	complete and paid
166	Health	Construction of morgue at kapcherop health centre	Sengwer	640	0	640	0.0	GoK	savings
167	Health	assorted equipumnt for kapcherop Morque	Sengwer	385	0	385	0.0	GoK	savings
168	Health	Muskut Health Centre	SOY NORTH	2,500,000	2,445,790	54,210	97.8	GoK	complete and paid
169	Health	Toror dispensary	SOY NORTH	2,500,000	0	2,500,000	0.0	GoK	Roll over
170	Health	Emsea dispensary	SOY NORTH	2,500,000	0	2,500,000	0.0	GoK	Roll over
171	Health	Changach Barak Dispensary	SOY NORTH	1,400,000	1,354,570	45,430	96.8	GoK	complete and paid
172	Health	construction of staff house at Simit dispensary	SOY NORTH	1,470	0	1,470	0.0	GoK	savings
173	Health	renovation of Emsea dispensary	SOY NORTH	1,200,000	0	1,200,000	0.0	GoK	Roll over
174	Health	construction of Biretwo dispensary burning chamber	SOY NORTH	50,300	0	50,300	0.0	GoK	savings
175	Health	Biretwo H/C Construction of eye unit	SOY NORTH	50,000	0	50,000	0.0	GoK	savings

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176	Health	Biretwo Health Centre	SOY NORTH	1,000,000	999,960	40	100.0	GoK	complete and paid
177	Health	Epke Dispensary	SOY NORTH	1,500,000	1,499,300	700	100.0	GoK	complete and paid
178	Health	purchase of assorted medical equipment for Emis dispensary	SOY NORTH	500,610	500,000	610	99.9	GoK	complete and paid
179	Health	equipping of Changach Barak dispensary	SOY NORTH	535	0	535	0.0	GoK	savings
180	Health	Purchase of Xray and haemogram	SOY NORTH	6,000,000	5,725,200	274,800	95.4	GoK	complete and paid
181	Health	Kocholwo Sub-County Hospital	SOY SOUTH	4,000,000	3,710,500	289,500	92.8	GoK	complete and paid
182	Health	Flourspar Health Centre	SOY SOUTH	500,000	499,800	200	100.0	GoK	complete and paid
183	Health	repair and maintenance of Kocholwo Health Centre Toyota Hilux double cab	SOY SOUTH	450,920	450,920	0	100.0	GoK	complete and paid
184	Health	Kapindup Dispensary	SOY SOUTH	1,000,000	496,175	503,825	49.6	GoK	complete and paid
185	Health	NYS Dispensary	SOY SOUTH	1,500,000	1,496,260	3,740	99.8	GoK	complete and paid
186	Health	Kalwal Dispensary	SOY SOUTH	500,000	500,000	0	100.0	GoK	complete and paid
187	Health	NYS Dispensary	SOY SOUTH	1,027	0	1,027	0.0	GoK	savings
188	Health	Kimoloi dispensary	SOY SOUTH	1,140	0	1,140	0.0	GoK	savings
189	Health	Teber Dispensary	SOY SOUTH	275	0	275	0.0	GoK	savings
190	Health	Completion of pending projects at Kocholwo SCH	SOY SOUTH	174,060	0	174,060	0.0	GoK	savings
191	Health	construction of EDU at Turesia Dispensary	SOY SOUTH	21,380	0	21,380	0.0	GoK	savings
192	Health	completion of KABINDUP Dispensary	SOY SOUTH	226	0	226	0.0	GoK	savings
193	Health	Kocholwo Sub-county Hospital	SOY SOUTH	800,001	799,650	351	100.0	GoK	complete and paid
194	Health	Setano dispensary	SOY SOUTH	200	0	200	0.0	GoK	savings
195	Health	renovation of Setano Dispensary	SOY SOUTH	650	0	650	0.0	GoK	complete and paid
196	Health	construction of MCH at NYS /CHEPSIREI dispensary	SOY SOUTH	370,000	0	370,000	0.0	GoK	savings
197	Health	Proposed construction of maternity block at kalwal dispensary	SOY SOUTH	438,650	438,550	100	100.0	GoK	complete and paid
198	Health	renovation of Flousperhealth center	SOY SOUTH	500,000	499,800	200	100.0	GoK	complete and paid
199	Health	Teber Dispensary	SOY SOUTH	1,000,000	999,900	100	100.0	GoK	complete and paid
200	Health	Solar System for Flourspar Health Centre	SOY SOUTH	20	0	20	0.0	GoK	savings
201	Health	Assorted medical equipment NYS dispensary	SOY SOUTH	810	0	810	0.0	GoK	complete and paid
202	Health	Tambach Sub-County Hospital	TAMBACH	300,000	300,000	0	100.0	GoK	complete and paid
203	Health	Anin dispensary	TAMBACH	110	0	110	0.0	GoK	savings

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204	Health	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DISPENSARY	TAMBACH	695,900	694,800	1,100	99.8	GoK	complete and paid
205	Health	Completion of staff house anin	TAMBACH	177,274	0	177,274	0.0	GoK	savings
206	Health	Connection of piped water KWS Rimoi dispensary	TAMBACH	200,000	0	200,000	0.0	GoK	Roll Over
207	Health	Kewapsos Dispensary	TAMBACH	300,000	299,900	100	100.0	GoK	complete and paid
208	Health	Songeto dispensary	TAMBACH	800,000	799,995	5	100.0	GoK	complete and paid
209	Health	purchase of ambulance	TAMBACH	7,020,000	0	7,020,000	0.0	GoK	Roll Over
210	Health	Anin Dispensary	TAMBACH	500,000	0	500,000	0.0	GoK	Roll Over
	4367 Totals Health			408,098,433	280,032,220	128,066,213	68.6	128,066,213	
1	Lands,Physical Planning,Housing and Urban Development	Error Ward street lights	Error	1,000,000	0	1,000,000	0.0	GoK	Roll over
2	Lands,Physical Planning,Housing and Urban Development	Error Town Plan-Error	ARROR	499,950	499,950	0	100.0	GoK	complete
3	Lands,Physical Planning,Housing and Urban Development	Kapkata Dispensary Land	Error	1,000,000	1,000,000	0	100.0	GoK	complete
4	Lands,Physical Planning,Housing and Urban Development	Flax Centre strelighting	Chepkorio	500,000	500,000	0	100.0	GoK	complete
5	Lands,Physical Planning,Housing and Urban Development	Kaplimo Centre streetlighting	Chepkorio	200,000	200,000	0	100.0	GoK	complete
6	Lands,Physical Planning,Housing and Urban Development	Kamelil Centre streetlighting	Chepkorio	200,000	200,000	0	100.0	GoK	complete
7	Lands,Physical Planning,Housing and Urban Development	Acquisition of land- Mindilwo ECD	Chepkorio	900,000	900,000	0	100.0	GoK	complete
8	Lands,Physical Planning,Housing and Urban Development	Acquisition of land at Kapalwat Dispensary	Chepkorio	1,000,000	1,000,000	0	100.0	GoK	complete
9	Lands,Physical Planning,Housing and Urban Development	Acquisition of land for ECDE	Cheranagny/Chebororwa	1,200,000	0	1,200,000	0.0	GoK	Roll over
10	Lands,Physical Planning,Housing and Urban Development	Cherangany/Chebororwa Ward Centre	CHERANGANY	500,000	0	500,000	0.0	GoK	Roll over
11	Lands,Physical Planning,Housing and Urban Development	Cherangany/Chebororwa litter bins acquisition	Cherangany/Chebororwa	400,000	399,800	200	100.0	GoK	complete
12	Lands,Physical Planning,Housing and Urban Development	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,003	Cherangany/Chebororwa	1,600,000	1,200,000	400,000	75.0	GoK	Roll over
13	Lands,Physical Planning,Housing and Urban Development	Kipsugut , Magoi, Arar SDA, Rorok ECD Land	Cherangany/Chebororwa	1,200,000	900,000	300,000	75.0	GoK	Roll over
14	Lands,Physical Planning,Housing and Urban Development	Tuiyobei ECD Land	Cherangany/Chebororwa	750,000	750,000	0	100.0	GoK	complete
15	Lands,Physical Planning,Housing and Urban Development	Kenya Informal Settlement Improvement Project (KISIP II)	County-Iten Municipality	50,000,000	50,000,000	0	100.0	Donor	complete
16	Lands,Physical Planning,Housing and Urban Development	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	County-Iten Municipality	3,970	0	3,970	0.0	Donor	Savings

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17	Lands,Physical Planning,Housing and Urban Development	Kenya Urban Support Programme	County-Iten Municipality	6,097,085	6,095,900	1,185	100.0	Donor	Complete
18	Lands,Physical Planning,Housing and Urban Development	Kenya Informal Settlement Improvement Project (KISIP (II))	County-Iten Municipality	8,324,295	8,024,004	300,291	96.4	Donor	Complete
19	Lands,Physical Planning,Housing and Urban Development	Boroko- Cheman Road Compensation	Embobut/Embolot	600,000	0	600,000	0.0	GoK	Roll over
20	Lands,Physical Planning,Housing and Urban Development	Salaba Primary- Acquisition of Land	Emsoo	1,000,000	1,000,000	0	100.0	GoK	complete
21	Lands,Physical Planning,Housing and Urban Development	Installation of street lights - a. Sangach-400,000. b. Chechan 200,000. c. Chebilil/ lengut- 400,000. d. Kabaldamet/ Barnerli -300,000. e. Kapkobil- 300,000 f. Liter -400,003	Endo	2,000,000	0	2,000,000	0.0	GoK	Roll over
22	Lands,Physical Planning,Housing and Urban Development	Murkutwo Junction Street Lights	ENDO	500,000	0	500,000	0.0	GoK	Roll over
23	Lands,Physical Planning,Housing and Urban Development	Caren Centre Street Lights	ENDO	500,000	0	500,000	0.0	GoK	Roll over
24	Lands,Physical Planning,Housing and Urban Development	Kapkitony, Kipriyaa Trading Centre Street light installation	Kabiemit	500,000	500,000	0	100.0	GoK	complete
25	Lands,Physical Planning,Housing and Urban Development	Survey and Design-Kabiemit	KABIEMIT	1,000,000	0	1,000,000	0.0	GoK	Roll over
26	Lands,Physical Planning,Housing and Urban Development	install street to kipsoen -TTI Kamagut -Muno- Kaptilit Centre	Kamariny	628,782	628,782	0	100.0	GoK	complete
27	Lands,Physical Planning,Housing and Urban Development	rural -westlands-Kiptabus pry Sach 1	Kamariny	300,816	121,218	179,598	40.3	GoK	Roll over
28	Lands,Physical Planning,Housing and Urban Development	Install street light s at Sawmill- Chepgetuny,3 colours and Bartai	Kamariny	500,000	0	500,000	0.0	GoK	Roll over
29	Lands,Physical Planning,Housing and Urban Development	Kapsisi-Chelingwa Centres	KAMARINY	351,927	0	351,927	0.0	GoK	Roll over
30	Lands,Physical Planning,Housing and Urban Development	Keelu Resort-Kamariny Sawmill Road	KAMARINY	500,000	0	500,000	0.0	GoK	Roll over
31	Lands,Physical Planning,Housing and Urban Development	Westlands-Kiptabus Sach 1	KAMARINY	500,000	0	500,000	0.0	GoK	Roll over
32	Lands,Physical Planning,Housing and Urban Development	Katalel ECDE	Kamariny	1,290,816	1,290,816	0	100.0	GoK	complete
33	Lands,Physical Planning,Housing and Urban Development	Katalel Primary road land acquisition/compensation	Kamariny	1,268,000	1,268,000	0	100.0	GoK	complete
34	Lands,Physical Planning,Housing and Urban Development	Acquisition of Land-Kamagut	Kamariny	800,000	0	800,000	0.0	GoK	Roll over
35	Lands,Physical Planning,Housing and Urban Development	Acquisition of Land-Kipchawat VTC	Kamariny	1,272,128	1,272,128	0	100.0	GoK	complete
36	Lands,Physical Planning,Housing and Urban Development	Chesitek cattle dip-Acquisition of Land	Kamariny	800,000	0	800,000	0.0	GoK	Roll over
37	Lands,Physical Planning,Housing and Urban Development	Katalel West Dip - Acquisition of Land	Kamariny	1,700,000	0	1,700,000	0.0	GoK	Roll over
38	Lands,Physical Planning,Housing and Urban Development	Kapsisi Cattle dip - Acquisition of Land	Kamariny	800,000	0	800,000	0.0	GoK	Roll over

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39	Lands,Physical Planning,Housing and Urban Development	Simotwo Cattle dip - Acquisition of Land	Kamariny	500,000	0	500,000	0.0	GoK	Roll over
40	Lands,Physical Planning,Housing and Urban Development	Yokot Dam Water tank land Acquisition	Kamariny	1,000,000	0	1,000,000	0.0	GoK	Roll over
41	Lands,Physical Planning,Housing and Urban Development	Kobil center, tairi mbili-Streetlights installation	Kapchemutwa	150,000	0	150,000	0.0	GoK	Roll over
42	Lands,Physical Planning,Housing and Urban Development	Iten Sub location street lighting installation	Kapchemutwa	1,000,000	0	1,000,000	0.0	GoK	Roll over
43	Lands,Physical Planning,Housing and Urban Development	Kapsowar Markets lights	kapsowar	229,397	139,390	90,007	60.8	GoK	Roll over
44	Lands,Physical Planning,Housing and Urban Development	Kapsowar Town litter bins	Kapsowar	400,000	399,800	200	100.0	GoK	complete
45	Lands,Physical Planning,Housing and Urban Development	Tarach Waste Disposal site-Kapsowar	KAPSOWAR	200,000	0	200,000	0.0	GoK	Roll over
46	Lands,Physical Planning,Housing and Urban Development	Kapsowar Town Roads survey and design	KAPSOWAR	500,000	0	500,000	0.0	GoK	Roll over
47	Lands,Physical Planning,Housing and Urban Development	Kaptoror Dispensary - Acquisition of Land	Kapsowar	2,000,000	2,000,000	0	100.0	GoK	complete
48	Lands,Physical Planning,Housing and Urban Development	Kaptarakwa Trading Centres litter bins	Kaptarakwa	400,000	398,500	1,500	99.6	GoK	complete
49	Lands,Physical Planning,Housing and Urban Development	Orapno ECD - Acquisition of Land	Kaptarakwa	600,000	600,000	0	100.0	GoK	complete
50	Lands,Physical Planning,Housing and Urban Development	Kaplogoi ECD - Acquisition of Land	Kaptarakwa	600,000	600,000	0	100.0	GoK	complete
51	Lands,Physical Planning,Housing and Urban Development	Boron, Kokwongoi, Kimnai, Kerer,Lobot,Konyibesebe,Tingabmanuel, Chemulany,Kapchepsar and Kamasat Street Light installation and Maintenance	Lelan	2,275,000		2,275,000	0.0	GoK	Roll over
52	Lands,Physical Planning,Housing and Urban Development	Tabare centre streetlights installation	Metkei	900,000	0	900,000	0.0	GoK	Roll over
53	Lands,Physical Planning,Housing and Urban Development	Kipsaos Trading Centre-Metkei	METKEI	500,000	0	500,000	0.0	GoK	Roll over
54	Lands,Physical Planning,Housing and Urban Development	Chemaech ECD - Acquisition of Land	Metkei	1,500,000	1,500,000	0	100.0	GoK	Complete
55	Lands,Physical Planning,Housing and Urban Development	Kapchepkosir ECDE - Acquisition of Land	MOIBEN/KUSERWO	1,500,000	1,500,000	0	100.0	GoK	Complete
56	Lands,Physical Planning,Housing and Urban Development	Kapchekoisir ECD - Acquisition of Land	Moiben/Kuserwo	1,500,000	0	1,500,000	0.0	GoK	Roll over
57	Lands,Physical Planning,Housing and Urban Development	Chesewew VTC	Sambirir	1,300,000	0	1,300,000	0.0	GoK	Roll over
58	Lands,Physical Planning,Housing and Urban Development	Kapterit,Chesubet and Totowa Trading Centre	Sengwer	1,000,000	0	1,000,000	0.0	GoK	Roll over
59	Lands,Physical Planning,Housing and Urban Development	Kaptapkitiny ECD - Acquisition of Land	Sengwer	900,000	900,000	0	100.0	GoK	complete
60	Lands,Physical Planning,Housing and Urban Development	Kasaon ECD - Acquisition of Land	Sengwer	500,000	0	500,000	0.0	GoK	Roll over

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61	Lands,Physical Planning,Housing and Urban Development	Silibwet ECD - Acquisition of Land	Sengwer	500,000	500,000	0	100.0	GoK	complete
62	Lands,Physical Planning,Housing and Urban Development	Rogor ECD - Acquisition of Land	Sengwer	500,000	500,000	0	100.0	GoK	complete
63	Lands,Physical Planning,Housing and Urban Development	Kalbul ECD - Acquisition of Land	Sengwer	600,000	600,000	0	100.0	GoK	complete
64	Lands,Physical Planning,Housing and Urban Development	Kapkata ECD - Acquisition of Land	Sengwer	1,000,000	1,000,000	0	100.0	GoK	complete
65	Lands,Physical Planning,Housing and Urban Development	Kipsoyo ECD - Acquisition of Land	Sengwer	1,000,000	1,000,000	0	100.0	GoK	complete
66	Lands,Physical Planning,Housing and Urban Development	Kapchepsir ECD- Acquisition of Land	Sengwer	2,000,000	2,000,000	0	100.0	GoK	complete
67	Lands,Physical Planning,Housing and Urban Development	Penon ECD - Acquisition of Land	Sengwer	500,000	500,000	0	100.0	GoK	complete
68	Lands,Physical Planning,Housing and Urban Development	Kaptarakwa ECDE - Acquisition of Land	Sengwer	300,000	300,000	0	100.0	GoK	complete
69	Lands,Physical Planning,Housing and Urban Development	Zayuni ECDE-Acquisition of Land	Sengwer	600,000	600,000	0	100.0	GoK	complete
70	Lands,Physical Planning,Housing and Urban Development	Acquisition of land	Sengwer	900,000	0	900,000	0.0	GoK	Roll over
71	Lands,Physical Planning,Housing and Urban Development	Changach Barak Dispensary	Soy North	1,100,000	1,100,000	0	100.0	GoK	complete
72	Lands,Physical Planning,Housing and Urban Development	Surmo ECDE Land	Soy North	500,000	500,000	0	100.0	GoK	complete
73	Lands,Physical Planning,Housing and Urban Development	Rokocho Market - Acquisition of Land	Soy North	1,000,000	0	1,000,000	0.0	GoK	Roll over
74	Lands,Physical Planning,Housing and Urban Development	Soy South Streetlights Installation	Soy south	500,000	170,000	330,000	34.0	GoK	Roll over
75	Lands,Physical Planning,Housing and Urban Development	Kipkkechir and Kewapkwony ECDE land	Soy South	1,200,000	1,200,000	0	100.0	GoK	complete
76	Lands,Physical Planning,Housing and Urban Development	Kipsabu ECD play ground-Acquisition of Land	Tambach	500,000	500,000	0	100.0	GoK	complete
77	Lands,Physical Planning,Housing and Urban Development	Kolol ECD play ground- Acquisition of Land	Tambach	500,000	500,000	0	100.0	GoK	complete
78	Lands,Physical Planning,Housing and Urban Development	Kapkerembe ECD play ground - Acquisition of Land	Tambach	500,000	500,000	0	100.0	GoK	complete
79	Lands,Physical Planning,Housing and Urban Development	Kapkerembe ECD - Acquisition of Land	Tambach	300,000	300,000	0	100.0	GoK	complete
80	Lands,Physical Planning,Housing and Urban Development	Kapchebar Dispensary - Acquisition of Land	Tambach	500,000	500,000	0	100.0	GoK	complete
81	Lands,Physical Planning,Housing and Urban Development	Kapchebar Dispensary Land	Tambach	800,000	800,000	0	100.0	GoK	complete
82	Lands,Physical Planning,Housing and Urban Development	Kipsabu ECDE play ground	Tambach	1,494,000	1,494,000	0	100.0	GoK	complete
	4368 Total Lands	TOTAL		128,436,166	100,352,288	28,083,878			

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1	Roads & Public Works	Kapsawach road	Arror	980,000	979,896	104	100.0	GoK	Completed
2	Roads & Public Works	Kisewen water Project road	Arror	1,440,000	1,439,920	80	100.0	GoK	Completed
3	Roads & Public Works	Maintenance of Arror Ward roads	Arror	1,920,000	1,918,000	2,000	99.9	GoK	Completed
4	Roads & Public Works	Morionge Road	Chepkorio	192,000	192,000	0	100.0	GoK	Completed
5	Roads & Public Works	Kapserere – Kapserem Road	Chepkorio	192,000	192,000	0	100.0	GoK	Completed
6	Roads & Public Works	Tilolwo Road	Chepkorio	288,000	288,000	0	100.0	GoK	Completed
7	Roads & Public Works	Kamelil- Kipkwen Bridge Road	Chepkorio	288,000	287,750	250	99.9	GoK	Completed
8	Roads & Public Works	Kipsumanja Road	Chepkorio	288,000	288,000	0	100.0	GoK	Completed
9	Roads & Public Works	Kipsanai- Kapsaisai Road	Chepkorio	384,000	384,000	0	100.0	GoK	Completed
10	Roads & Public Works	Kamosong- Kewalel Road	Chepkorio	432,000	432,000	0	100.0	GoK	Completed
11	Roads & Public Works	Cherota Centre- Kaptirop Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
12	Roads & Public Works	Kaptalaban- Kapchelimo Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
13	Roads & Public Works	James Barng'enda- Chuma Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
14	Roads & Public Works	Mwen Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
15	Roads & Public Works	Kewamoi Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
16	Roads & Public Works	Samich Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
17	Roads & Public Works	Kapsamich Road	Chepkorio	480,000	480,000	0	100.0	GoK	Completed
18	Roads & Public Works	KapKayole- Kewalel Road	Chepkorio	480,000	450,000	30,000	93.8	GoK	Completed
19	Roads & Public Works	Emkwen- Chegeren Road	Chepkorio	768,000	767,900	100	100.0	GoK	Completed
20	Roads & Public Works	Kamosong Junction-Cheboswony Road	Chepkorio	959,876	959,876	0	100.0	GoK	Completed
21	Roads & Public Works	Safari Inn- Kabutit- Kapchesarur Road	Chepkorio	960,000	960,000	0	100.0	GoK	Completed
22	Roads & Public Works	Kamondia- Kapkoin- Lolgarini Dam Road	Chepkorio	960,000	956,400	3,600	99.6	GoK	Completed
23	Roads & Public Works	Kerionge- Yatiane- Cherota AIC Road	Chepkorio	960,000	960,000	0	100.0	GoK	Completed
24	Roads & Public Works	road maintenance	Chepkorio	1,000,000	1,000,000	0	100.0	GoK	Completed
25	Roads & Public Works	Kaibei Road (Taimel bridge)	Chepkorio	1,100,000	1,100,000	0	100.0	GoK	Completed
26	Roads & Public Works	Ward Road Maintenance	Chepkorio	1,456,000	1,456,000	0	100.0	GoK	Completed
27	Roads & Public Works	Purchase of the ward grader	Cherangany	19,850,732	19,850,732	0	100.0	GoK	Completed
28	Roads & Public Works	Makeshift Bridges	Cherangay	600,000	600,000	0	100.0	GoK	Completed
29	Roads & Public Works	Fuel	County	502,700		502,700	0.0	GoK	Rollover
30	Roads & Public Works	Kibeimok -Kamaa road	COUNTY	1,725,000	1,725,000	0	100.0	GoK	Completed
31	Roads & Public Works	Purchase of low bed	County	4,700,000		4,700,000	0.0	GoK	Rollover

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32	Roads & Public Works	Moror-kapkitany-mkeno	Embobut	700,000	700,000	0	100.0	GoK	Completed
33	Roads & Public Works	Kobosich-chebiret	Embobut	1,440,000	1,439,950	50	100.0	GoK	Completed
34	Roads & Public Works	Wewo catholic	Embobut	1,920,000	1,919,857	143	100.0	GoK	Completed
35	Roads & Public Works	Kakimiti-Lemeiwo	Embobut	2,600,000		2,600,000	0.0	GoK	Rollover
36	Roads & Public Works	Mkeno-Embobut	Embobut	2,688,000	2,639,416	48,584	98.2	GoK	Completed
37	Roads & Public Works	Kapsilong-kisimai	Embobut	3,500,000		3,500,000	0.0	GoK	Rollover
38	Roads & Public Works	Lemeiywo -Kamago primary school roads	Embobut/ Embolot	1,438,985	1,438,985	0	100.0	GoK	Completed
39	Roads & Public Works	Kakimiti-Lemeiwo Road (box culvert)	Embobut/ Embolot	1,920,000	1,919,970	30	100.0	GoK	Completed
40	Roads & Public Works	Kakimiti-Chawis road	Embobut/ Embolot	2,879,000	2,879,000	0	100.0	GoK	Completed
41	Roads & Public Works	Boroko-Cheman-Kasokotou road	Embobut/ Embolot	3,330,900	3,330,470	430	100.0	GoK	Completed
42	Roads & Public Works	Akaya-Emsitet road	Emsoo	199,800	199,800	0	100.0	GoK	Completed
43	Roads & Public Works	Kipyegor- Meزامungu-Kasubwa road	Emsoo	288,000	287,860	140	100.0	GoK	Completed
44	Roads & Public Works	Emboruto Bridge Construction in Kapchelal	Emsoo	500,000		500,000	0.0	GoK	Rollover
45	Roads & Public Works	Kabulwo-Chebilat	Emsoo	846,000	845,700	300	100.0	GoK	Completed
46	Roads & Public Works	Rwombomo so-Kamoson Road in Cheptarit Sub-	Emsoo	960,000	959,900	100	100.0	GoK	Completed
47	Roads & Public Works	Kamoi- kapshow- kiboriach- tangi-kokwao road	Emsoo	1,920,000		1,920,000	0.0	GoK	Rollover
48	Roads & Public Works	WARD roads	Emsoo	2,000,000	1,999,935	65	100.0	GoK	Completed
49	Roads & Public Works	Queen of peace -Kamwaram road	Endo	960,000	959,730	270	100.0	GoK	Completed
50	Roads & Public Works	Kreel-Sesso-Kapkirwok road	Endo	1,440,000	1,440,000	0	100.0	GoK	Completed
51	Roads & Public Works	Kapeldamet-Koriombus-Embomir Kreel-Sarachan-Kimel Road	Endo	1,000,000	998,000	2,000	99.8	GoK	Completed
52	Roads & Public Works	kreel-sarachan		700,000	699,695	305	100.0		Completed
53	Roads & Public Works	Samabul – KD	Kabiemit	960,000	959,950	50	100.0	GoK	Completed
54	Roads & Public Works	Biwott- Chepketeret	Kabiemit	960,000	959,800	200	100.0	GoK	Completed
55	Roads & Public Works	Marima-Masaisai	Kabiemit	960,000	957,400	2,600	99.7	GoK	Completed
56	Roads & Public Works	Chebwalal-Kasika	Kabiemit	960,000	959,000	1,000	99.9	GoK	Completed
57	Roads & Public Works	Kipchain-AIC Tuwet	Kabiemit	960,000	935,700	24,300	97.5	GoK	Completed
58	Roads & Public Works	saawa-kapkut, kambi nyeupe-loboen, sachangwan-cheboen,mnada-poywech	Kabiemit	970,000	970,000	0	100.0	GoK	Completed
59	Roads & Public Works	kitengela- kogibor	Kabiemit	1,140,000	1,003,800	136,200	88.1	GoK	Completed
60	Roads & Public Works	Bush clearing	Kabiemit	300,000	300,000	0	100.0		Completed

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61	Roads & Public Works	Mnanda-Boiwech	Kabimmit	1,440,000		1,440,000	0.0	GoK	Rollover
62	Roads & Public Works	Tambul Dip – Kapkitony Secondary Sch	Kabimmit	1,440,000	1,439,902	98	100.0	GoK	Completed
63	Roads & Public Works	Berea- Samobul- Chemworor	Kabimmit	1,920,000	1,918,000	2,000	99.9	GoK	Completed
64	Roads & Public Works	afya bora kapsoya	Kabimmit	960,000		960,000	0.0	GoK	Rollover
65	Roads & Public Works	sach 4 kapkut	Kabimmit	960,000	958,725	1,275	99.9		Completed
66	Roads & Public Works	TTI-saisi-chief or wendot sawe kapkire	Kamariny	304,037	299,700	4,337	98.6	GoK	Completed
67	Roads & Public Works	Ushindi -Cheptalam road	Kamariny	480,000	480,000	0	100.0	GoK	Completed
68	Roads & Public Works	kapchepkener-Kapyakwei road	Kamariny	480,000	479,200	800	99.8	GoK	Completed
69	Roads & Public Works	Kaplang -kaplele	Kamariny	480,000	480,000	0	100.0	GoK	Completed
70	Roads & Public Works	Kapcherop-Chesitek	Kamariny	500,000	500,000	0	100.0	GoK	Completed
71	Roads & Public Works	Cheptum-Kaplele	Kamariny	500,000	499,301	699	99.9	GoK	Completed
72	Roads & Public Works	cheburin ridge	Kamariny	546,408	546,400	8	100.0	GoK	Completed
73	Roads & Public Works	Kwembe-Yos road	Kamariny	710,400		710,400	0.0	GoK	Rollover
74	Roads & Public Works	Keiyo teachers sacco - sach 4 road	Kamariny	758,400	758,000	400	99.9	GoK	Completed
75	Roads & Public Works	Kamariny - sach 4 yokot dam	Kamariny	758,400	757,000	1,400	99.8	GoK	Completed
76	Roads & Public Works	Kaplumtuk-Kapsinga-Kapcherelimo-Kapkaranja Road	Kamariny	784,500	784,500	0	100.0	GoK	Completed
77	Roads & Public Works	Kiplal-Kiptekewet road	Kamariny	899,270	888,400	10,870	98.8	GoK	Completed
78	Roads & Public Works	Selemet -tiroko-agui - arap kogo road	Kamariny	960,000	960,000	0	100.0	GoK	Completed
79	Roads & Public Works	Kapkeneroi - chemorgoi road	Kamariny	996,354	987,200	9,154	99.1	GoK	Completed
80	Roads & Public Works	Kapchigomet Road	Kapchemutwa	192,000	192,000	0	100.0	GoK	Completed
81	Roads & Public Works	kapchemutwa culverts	Kapchemutwa	240,000		240,000	0.0	GoK	Rollover
82	Roads & Public Works	Kimabai-kapkatui- Kapkalya Road	Kapchemutwa	288,000	287,100	900	99.7	GoK	Completed
83	Roads & Public Works	Mti moja- Kapkures Road	Kapchemutwa	336,000	335,856	144	100.0	GoK	Completed
84	Roads & Public Works	Ngisirei- Kapkures Road	Kapchemutwa	336,000	336,000	0	100.0	GoK	Completed
85	Roads & Public Works	Road culverts across chebokokwa sub-location roads	Kapchemutwa	384,000	383,900	100	100.0	GoK	Completed
86	Roads & Public Works	Chepkendi- Chemoiwo Road	Kapchemutwa	432,000	432,000	0	100.0	GoK	Completed
87	Roads & Public Works	Kaprongoei –Kappeter- Kabainet Road	Kapchemutwa	480,000	479,690	310	99.9	GoK	Completed
88	Roads & Public Works	Sirwanei –Korumaindo- Mindililwo centre Road	Kapchemutwa	480,000	479,755	245	99.9	GoK	Completed
89	Roads & Public Works	Kapbagatha- msekekwa KFS office Road	Kapchemutwa	480,000	480,000	0	100.0	GoK	Completed
90	Roads & Public Works	Baringo-kasoromit Road	Kapchemutwa	480,000	479,600	400	99.9	GoK	Completed

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91	Roads & Public Works	Arise -kaptuga kabutia Road	Kapchemutwa	480,000	478,250	1,750	99.6	GoK	Completed
92	Roads & Public Works	Dip-Mindililwo kapsoiyo Road	Kapchemutwa	480,000	480,000	0	100.0	GoK	Completed
93	Roads & Public Works	Kendur-kapchemondi Road	Kapchemutwa	500,000	500,000	0	100.0	GoK	Completed
94	Roads & Public Works	Kipkuimet – Koibarak Road	Kapchemutwa	576,000	575,175	825	99.9	GoK	Completed
95	Roads & Public Works	Kendur-kapchemondi Road	Kapchemutwa	576,000	576,000	0	100.0	GoK	Completed
96	Roads & Public Works	Tabegon-Kapkazi Road	Kapchemutwa	816,000	816,000	0	100.0	GoK	Completed
97	Roads & Public Works	Kombasagong- Kobil Road	Kapchemutwa	960,000	943,736	16,264	98.3	GoK	Completed
98	Roads & Public Works	Sakiki– Arise Road	Kapchemutwa	1,728,000	1,727,750	250	100.0	GoK	Completed
99	Roads & Public Works	Kapchelogong – Kapkessum Dispensary-Kamoiyowo Road	Kapchemutwa	1,429,000	1,426,400	2,600	99.8	GoK	Completed
100	Roads & Public Works	Kapchelogong – Kapkessum culverts	Kapchemutwa	491,000	490,400	600	99.9		completed
101	Roads & Public Works	Koibaben-Kipsinot Primary	Kapsowar	960,000	959,780	220	100.0	GoK	completed
102	Roads & Public Works	katkok kaplain	Kapsowar	960,000	959,440	560	99.9	GoK	completed
103	Roads & Public Works	Sangurur-Kokwoparar	Kapsowar	960,000	959,560	440	100.0	GoK	completed
104	Roads & Public Works	Nerkonoi-kapteK Primary	Kapsowar	1,152,000	1,151,600	400	100.0	GoK	completed
105	Roads & Public Works	Ward roads	Kapsowar	1,201,541	1,198,000	3,541	99.7	GoK	completed
106	Roads & Public Works	Ewaa Primary-Oseen Secondary-Kapcheptekei	Kapsowar	1,920,000	1,919,900	100	100.0	GoK	completed
107	Roads & Public Works	Opening of Chemusha-Kipkutoi Road	Kapsowar	1,962,107	1,962,100	7	100.0	GoK	completed
108	Roads & Public Works	Kaptilol Village Road	Kaptarakwa	960,000		960,000	0.0	GoK	Rollover
109	Roads & Public Works	Singore-Metibelio road	Kaptarakwa	960,000	959,530	470	100.0	GoK	Completed
110	Roads & Public Works	Chemwabul-Kabogorio-Tea zone	Kaptarakwa	960,000	958,200	1,800	99.8	GoK	Completed
111	Roads & Public Works	Kipkaptum road	Kaptarakwa	960,000	959,900	100	100.0	GoK	Completed
112	Roads & Public Works	Barmao road	Kaptarakwa	960,000	958,000	2,000	99.8	GoK	Completed
113	Roads & Public Works		Kaptarakwa	1,440,000	1,435,200	4,800	99.7	GoK	Completed
114	Roads & Public Works	Kitany-Chepteran	Kaptarakwa	1,920,000	1,919,850	150	100.0	GoK	Completed
115	Roads & Public Works	Chebior-kapkomol	Kaptarakwa	1,920,000	1,917,300	2,700	99.9	GoK	Completed
116	Roads & Public Works	Ward roads	Kaptarakwa	2,064,000		2,064,000	0.0	GoK	Rollover
117	Roads & Public Works	Aic-Twiga-Chebaror	Kaptarakwa	2,400,000	2,399,800	200	100.0	GoK	Completed
118	Roads & Public Works	mutwo-kapserton - tergecha- orapno	Kaptarakwa	2,880,000	2,877,300	2,700	99.9	GoK	Completed
119	Roads & Public Works	Kaptich location – Kaptise Road	Kapyego	768,000	767,155	845	99.9	GoK	Completed
120	Roads & Public Works	Kipkiring-Kamasia-Upper Road	Kapyego	959,850		959,850	0.0	GoK	Rollover

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121	Roads & Public Works	Kapchelaga Road	Kapyego	959,996	959,996	0	100.0	GoK	completed
122	Roads & Public Works	Chepyomot-Kararia/Kapchoge Road Junction	Kapyego	960,000		960,000	0.0	GoK	Rollover
123	Roads & Public Works	Kaptich location – grading of Sokoyo - Kakaner- Koropchorwo	Kapyego	960,000		960,000	0.0	GoK	Rollover
124	Roads & Public Works	Kaptich location - Terebunet	Kapyego	960,000		960,000	0.0	GoK	Rollover
125	Roads & Public Works	Opening of new road Chebilat – Chebendow – Chebukat road by special group	Kapyego	960,000		960,000	0.0	GoK	Rollover
126	Roads & Public Works	Kapchoge-Chepkoi Road(kapyego-chepentow road}	Kapyego	1,416,900		1,416,900	0.0	GoK	Rollover
127	Roads & Public Works	Kapyego sub location – Tekan – Tirich – Kimowo Road	Kapyego	2,688,000		2,688,000	0.0	GoK	Rollover
128	Roads & Public Works	Kaptich location- Cheptobot-Kapchelaga – Koroino road	Kapyego	3,168,000	3,167,800	200	100.0	GoK	completed
129	Roads & Public Works	new culvert installation at ndangasir road moiben kuserwo ward	lelan	244,000	244,000	0	100.0	GoK	completed
130	Roads & Public Works	kokwongoi-kitonget	lelan	256,000	255,600	400	99.8	GoK	completed
131	Roads & Public Works	Labot-Kapkochor -Sokoyo	Lelan	1,918,085	1,918,085	0	100.0	GoK	completed
132	Roads & Public Works	Pump Station	Lelan	1,919,980	1,919,980	0	100.0	GoK	completed
133	Roads & Public Works	Culverting of Ward Roads	Lelan	2,880,000	719,997	2,160,003	25.0	GoK	Roll over
134	Roads & Public Works	Murraming of Ward Roads	Lelan	3,840,000	3,840,000	0	100.0	GoK	completed
135	Roads & Public Works	installation of street lights	Metkei	86,038	86,038	0	100.0	GoK	completed
136	Roads & Public Works	Kibomet-Dip road	Metkei	480,000	479,860	140	100.0	GoK	completed
137	Roads & Public Works	Transformer-Kaplazaro road	Metkei	480,000	479,590	410	99.9	GoK	completed
138	Roads & Public Works	Kaboro road	Metkei	480,000	480,000	0	100.0	GoK	completed
139	Roads & Public Works	Maintenance of Ward Roads	Metkei	864,000	864,000	0	100.0	GoK	completed
140	Roads & Public Works	Kaptilit East and west Road	Metkei	960,000	960,000	0	100.0	GoK	completed
141	Roads & Public Works	Kiptigei-Kaptek/Sarambei road	Metkei	960,000	959,400	600	99.9	GoK	completed
142	Roads & Public Works	Kamulagany road	Metkei	960,000	960,000	0	100.0	GoK	completed
143	Roads & Public Works	Chebusie –Boundary –Karona-Tugumoi	Metkei	1,440,000	1,429,860	10,140	99.3	GoK	completed
144	Roads & Public Works	Tugumoi Centre-Karona Road	Metkei	1,912,260	1,912,260	0	100.0	GoK	completed
145	Roads & Public Works	Kapchorwa -St Thomas Kapchorwa-Polytechnic-Kaplolo centre	Metkei	1,920,000	1,919,100	900	100.0	GoK	completed
146	Roads & Public Works	Kobtibilkwo- Kipchorwa-Bebmoek Cheboge- road	Metkei	1,920,000	1,919,400	600	100.0	GoK	completed
147	Roads & Public Works	Tabare centre-Kapkut road	Metkei	1,920,000		1,920,000	0.0	GoK	Rollover

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148	Roads & Public Works	Taiya-Kiptengwer – Menjeiwa	Metkei	1,920,000		1,920,000	0.0	GoK	Rollover
149	Roads & Public Works	Supply of gravell for ward roads	moiben	348,250		348,250	0.0	GoK	Rollover
150	Roads & Public Works	Purchase of Fuel Pump	Moiben	400,000		400,000	0.0	GoK	Rollover
151	Roads & Public Works	Ward Roads Murraming	Moiben	1,420,000	1,419,500	500	100.0	GoK	completed
152	Roads & Public Works	Purchase of Tippers	Moiben	22,000,000	22,000,000	0	100.0	GoK	completed
153	Roads & Public Works	Kasergi road	Sambirir	476,500	476,500	0	100.0	GoK	completed
154	Roads & Public Works	Kokwokor-Itum-Kokwomosewo Road	Sambirir	960,000		960,000	0.0	GoK	Rollover
155	Roads & Public Works	Chebokey-Kewabew Road Kochitot Turkut-Cheboron	Sambirir	960,000		960,000	0.0	GoK	Rollover
156	Roads & Public Works	Embokasan- mokwony	Sambirir	960,000	960,000	0	100.0	GoK	completed
157	Roads & Public Works	embomon-kimuren-kokwokor	Sambirir	1,000,000		1,000,000	0.0	GoK	Rollover
158	Roads & Public Works	Mogil	Sambirir	1,000,000		1,000,000	0.0	GoK	Rollover
159	Roads & Public Works	Kilang'ata- Segon Road	Sambirir	1,728,000	1,728,000	0	100.0	GoK	completed
160	Roads & Public Works	Mogil-Chugor Road	Sambirir	1,320,000	1,319,950	50	100.0	GoK	completed
161	Roads & Public Works	Mogil-Chugor Road	Sambirir	600,000	600,000	0	100.0		completed
162	Roads & Public Works	Nyirar Dip-Nyirar Primary-Iboi	Sambirir	2,725,069	2,725,000	69	100.0	GoK	completed
163	Roads & Public Works	Kibuga-Lelachbel road	Sengwer	400,000	400,000	0	100.0	GoK	completed
164	Roads & Public Works	kipsero- kamakitwa	Sengwer	670,740		670,740	0.0	GoK	Rollover
165	Roads & Public Works	Kapng'aram-Kaptingei-kamorongit road	Sengwer	1,054,020		1,054,020	0.0	GoK	Rollover
166	Roads & Public Works	Diaspora-Chebosait	Sengwer	1,054,020	1,053,750	270	100.0	GoK	Completed
167	Roads & Public Works	kaborowa- kimarich	Sengwer	1,054,020	1,053,600	420	100.0	GoK	Completed
168	Roads & Public Works	Uswo- Tull- Kasaon Bridgee	Sengwer	1,226,780	1,226,200	580	100.0	GoK	Completed
169	Roads & Public Works	Toboswo-Kalbul-Kapkanyar	Sengwer	1,440,000	1,397,960	42,040	97.1	GoK	Completed
170	Roads & Public Works	Kaborowo AIC-Karnet road- Chesubet pri-Kaptingei road	Sengwer	1,536,000	1,535,444	556	100.0	GoK	Completed
171	Roads & Public Works	cooler zone- kipteber cattle dip- kapchemiso	Sengwer	1,673,708	1,671,500	2,208	99.9	GoK	Completed
172	Roads & Public Works	Simotwo-Kapcheplin	Sengwer	1,920,000	1,919,500	500	100.0	GoK	Completed
173	Roads & Public Works	Chepkerengoi Road	Sengwer	2,400,000		2,400,000	0.0	GoK	Rollover
174	Roads & Public Works	Mokoiyyo-Kipchebit road	Sengwer	2,454,503	2,452,000	2,503	99.9	GoK	completed
175	Roads & Public Works	ward roads	Soy North	2,703,693		2,703,693	0.0	GoK	Rollover
176	Roads & Public Works	sogom-Chang'ach-Kaptere	Soy North	2,878,900		2,878,900	0.0	GoK	completed
177	Roads & Public Works	El Nino	Soy South	200,000	200,000	0	100.0	GoK	completed

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
178	Roads & Public Works	Kimwarer AIC Footbridge-Kapsitei road	Soy South	960,000	960,000	0	100.0	GoK	completed
179	Roads & Public Works	Kabyiot-Kapkesi and Kewapwen primary school road	Soy South	1,410,500		1,410,500	0.0	GoK	Rollover
180	Roads & Public Works	Kapsenetwo-Kapng'ot road	Soy South	1,920,000		1,920,000	0.0	GoK	Rollover
181	Roads & Public Works	Munyek-halema--Moloi	Soy South	1,920,000	1,919,200	800	100.0	GoK	completed
182	Roads & Public Works	Cheka-Kipkanao	Soy South	2,000,000	1,920,000	80,000	96.0	GoK	completed
183	Roads & Public Works	tarmac kiptorok dip	Tambach	480,000	480,000	0	100.0	GoK	completed
184	Roads & Public Works	chepten- embocho mogon-kapngeny	Tambach	960,000	956,000	4,000	99.6	GoK	completed
185	Roads & Public Works	towerio-kapchebenet- kiptarakwa	Tambach	960,000	960,000	0	100.0	GoK	completed
186	Roads & Public Works	kessup-kipchillil-kamurram road	Tambach	960,000	959,480	520	99.9	GoK	completed
187	Roads & Public Works	mwaituk- marar kabarak	Tambach	960,000	959,910	90	100.0	GoK	completed
188	Roads & Public Works	chepkogin-setek vtc road	Tambach	960,000	959,000	1,000	99.9	GoK	completed
189	Roads & Public Works	cheptuya-kamelil (rimoi)	Tambach	1,152,000	1,109,700	42,300	96.3	GoK	completed
190	Roads & Public Works	Sach 4- Kamining-Tumkok road	Tambach	1,152,000	1,148,000	4,000	99.7	GoK	completed
191	Roads & Public Works	tambach - songeto	Tambach	1,253,556	1,252,120	1,436	99.9	GoK	completed
	4369 Total Roads			257,581,778	204,347,227		79.3		
1	Cooperatives	Purchase of two motorcycles for Bodaboda Saccos	Arror	400,000	-	400,000	-		Roll over
2	Cooperatives	Development of Tourism Attraction site	Emsoo	554,680		554,680	-		Roll over
3	Cooperatives	Establishment of Cooperative Society at Moon	SAMBIRIR	1,888,000	1,887,990	10	100.0		Complete
4	Cooperatives	Construction of modern cereal store at Kapyego	KAPYEGO	4,320,000		4,320,000	-		Roll over
5	Cooperatives	Construction of chepkoit market stalls	EMBOBUT/EMBOLOT	768,000	767,970	30	100.0		Complete
6	Cooperatives	Establishment of industrial park	County	350,000,000		350,000,000	-		Roll over
7	Cooperatives	Capacity building of cooperatives	Endo	500,000	-	0	0.0		Complete
8	Cooperatives	Construction of Sitotwo Bodaboda Shade	Chepkorio	288,000	287,940	60	100.0		Complete
9	Cooperatives	Construction of 3 door pit latrines at Chebororwa Centre	Cherangany/Chebororwo	480,000	479,780	220	100.0		Complete
10	Cooperatives	Construction of Public Toilet at Kibigos Market	LELAN	960,000	958,000	2,000	100.0		Complete
11	Cooperatives	Renovation and repair of stalls	Sengwer	480,000	479,980	20	100.0		Complete
12	Cooperatives	Kureswo Hot springs	SOY SOUTH	1,920,000	1,916,210	3,790	100.0		Complete
13	Cooperatives	Construction of Tambach pit latrine	TAMBACH	480,000	479,919	81	100.0		Complete

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
14	Cooperatives	Construction of Septic for Kipchiloi cooler	Chepkorio	394,000	394,000	0	100.0		Complete
15	Cooperatives	Construction of 2-door toilet	Kapyego	500,000	0	500,000	0.0		Roll over
16	Cooperatives	Construction of Market Stalls at Kaptiony/Kondabilet/Tenden	Cherangany/Chebororwa	408,000	408,000	0	100.0		Complete
17	Cooperatives	Installation of power at Turesia Cooling Plant	Soy South	185,000	185,000	0	100.0		Complete
18	Cooperatives	proposed renovation of milk cooler,3 door pit latrine and repair of generator at cheptongei	Moiben Kuserwo	969,940	969,940	0	100.0		Complete
19	Cooperatives	Construction of pit latrine and generator house at kaptum cooler plant	Emsoo	473,000	157,740	315,260	100.0		Complete
20	Cooperatives	completion of kapkitony cooler house	Kabiemit	1,164,000	1,159,860	4,140	100.0		Complete
21	Cooperatives	Construction of Bodaboda Shade	County	200,860	200,860	0	100.0		Roll over
22	Cooperatives	completion of Tambach cooler house	Tambach	1,750,000	1,750,000	0	100.0		Complete
	4371 Total Cooperatives			369,083,480	12,483,189		0.0	0	0
1	Sports and Youth Affairs	Chepsigor Primary School field	Arror	1,000,000	0	1,000,000	0.0	GoK	Rollover
2	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Arror	750,000	0	750,000	0.0	GoK	Rollover
3	Sports and Youth Affairs	Kamelil Primary School Ground Levelling	Chepkorio	616,400	578,710	37,690	93.9	GoK	Completed
4	Sports and Youth Affairs	Talent promotion	Chepkorio	194,000		194,000	0.0	GoK	Rollover
5	Sports and Youth Affairs	Kipsaina Small Homes	Chepkorio	50,000	0	50,000	0.0	GoK	Rollover
6	Sports and Youth Affairs	PWDs Support	Chepkorio	250,000	242,000	8,000	96.8	GoK	Completed
7	Sports and Youth Affairs	Cherangany chebororwa cultural sites	Cherangany/Chebororwa	1,000,000	978,680	21,320	97.9	GoK	Completed
8	Sports and Youth Affairs	Youth Women and PLWDs Revolving fund	Cherangany/Chebororwa	96,000	0	96,000	0.0	GoK	Rollover
9	Sports and Youth Affairs	Youth Women and PLWDs Revolving fund	Cherangany/Chebororwa	389,111	388,000	1,111	99.7	GoK	Completed
10	Sports and Youth Affairs	Youth Women and PLWDs Revolving fund	Cherangany/Chebororwa	185,900	185,900	0	100.0	GoK	Completed
11	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Cherangany/Chebororwa	200,000	0	200,000	0.0	GoK	Rollover
12	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Cherangany/Chebororwa	800,000	587,905	212,095	73.5	GoK	Completed
13	Sports and Youth Affairs	Supports to Chebororwa Special School	Cherangany/Chebororwa	100,000	0	100,000	0.0	GoK	Rollover
14	Sports and Youth Affairs	Sports Equipment	Embobut/ Embolot	75,000	75,000	0	100.0	GoK	Completed

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
15	Sports and Youth Affairs	Upgrading of maron field to standard level	Embobut/Embolot	1,300,000	0	1,300,000	0.0	GoK	Rollover
16	Sports and Youth Affairs	Upgrading of kamogo field to standard level	Embobut/Embolot	3,000,000	0	3,000,000	0.0	GoK	Rollover
17	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Embobut/Embolot	200,000	0	200,000	0.0	GoK	Rollover
18	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Embobut/Embolot	1,267,361	329,340	938,021	26.0	GoK	Roll over
19	Sports and Youth Affairs	purchase of Public Address and 50-Seater Tent	Embobut/Embolot	450,000	436,000	14,000	96.9	GoK	Completed
20	Sports and Youth Affairs	Cheptarit primary fencing	Emsoo	300,000	0	300,000	0.0	GoK	Rollover
21	Sports and Youth Affairs	Kaptum Primary School Field Grading	Emsoo	750,000	0	750,000	0.0	GoK	Rollover
22	Sports and Youth Affairs	Kapkei Primary field levelling	Emsoo	1,700,000	1,700,000	0	100.0	GoK	completed
23	Sports and Youth Affairs	Salaba Primary field levelling	Emsoo	600,000		600,000	0.0	GoK	Rollover
24	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households'	Emsoo	200,000	194,000	6,000	97.0	GoK	completed
25	Sports and Youth Affairs	IGAs Enterprise Development	Emsoo	550,000	532,800	17,200	96.9	GoK	completed
26	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Endo	1,500,000	1,453,694	46,306	96.9	GoK	completed
27	Sports and Youth Affairs	Upgrading of Kapkitony field to standard level	Kabiemit	1,500,000	0	1,500,000	0.0	GoK	Rollover
28	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Kabiemit	200,000	0	200,000	0.0	GoK	Rollover
29	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Kabiemit	850,000	0	850,000	0.0	GoK	Rollover
30	Sports and Youth Affairs	PWDs Support	Kabiemit	599,000	599,000	0	100.0	GoK	completed
31	Sports and Youth Affairs	PWDs Support	Kabiemit	815,000	815,000	0	100.0	GoK	completed
32	Sports and Youth Affairs	Kiptingo Primary School fencing	Kamariny	420,000	0	420,000	0.0	GoK	Rollover
33	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Kamariny	750,000	0	750,000	0.0	GoK	Rollover
34	Sports and Youth Affairs	Iten Primary school field	Kapchemutwa	900,000	899,950	50	100.0	GoK	completed
35	Sports and Youth Affairs	Upgrading of Bugar primary school field to standard level	Kapchemutwa	500,000	0	500,000	0.0	GoK	Rollover
36	Sports and Youth Affairs	Kapsio Primary school fencing	Kapchemutwa	300,000	0	300,000	0.0	GoK	Rollover
37	Sports and Youth Affairs	Support to Kobil Integrated School	Kapchemutwa	100,000	0	100,000	0.0	GoK	Rollover
38	Sports and Youth Affairs	IGA Support	Kapsowar	598,000	598,000	0	100.0	GoK	completed
39	Sports and Youth Affairs	IGA Support	Kapsowar	150,000	150,000	0	100.0	GoK	completed
40	Sports and Youth Affairs	IGA Support	Kapsowar	95,000		95,000	0.0	GoK	Rollover

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
41	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Kapsowar	200,000	48,297	151,703	24.1	GoK	Roll over
42	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Kapsowar	1,000,000	970,000	30,000	97.0	GoK	completed
43	Sports and Youth Affairs	Kapsowar ICT Centre	Kapsowar	199,800		199,800	0.0	GoK	Rollover
44	Sports and Youth Affairs	Basic Necessity Support (Sanitary Towels Supply)	Kapsowar	200,000	192,000	8,000	96.0	GoK	Completed
45	Sports and Youth Affairs	Supports to Kapchesewes small home	Kapsowar	300,000		300,000	0.0	GoK	Rollover
46	Sports and Youth Affairs	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Kapsowar	289,500	289,500	0	100.0	GoK	Completed
47	Sports and Youth Affairs	Upgrading of Chepsamo primary field to standard level	Kaptarakwa	1,500,000	0	1,500,000	0.0	GoK	Rollover
48	Sports and Youth Affairs	Revolving fund	Kaptarakwa	10,500,000	0	10,500,000	0.0	GoK	Rollover
49	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Kaptarakwa	200,000	0	200,000	0.0	GoK	Rollover
50	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Kaptarakwa	1,800,000	1,746,000	54,000	97.0	GoK	Completed
51	Sports and Youth Affairs	PWDs IGAsEmpowerment	Kaptarakwa	288,960	0	288,960	0.0	GoK	Rollover
52	Sports and Youth Affairs	Sports Equipment	Kaptarakwa	74,800	74,800	0	100.0	GoK	Completed
53	Sports and Youth Affairs	Upgrading of Kibigos field to standard level	Lelan	1,000,000	0	1,000,000	0.0	GoK	Rollover
54	Sports and Youth Affairs	Kipsaos Primary School	Metkei	997,960	997,960	0	100.0	GoK	Completed
55	Sports and Youth Affairs	Kiptengwer Primary School	Metkei	2,997,915	2,997,915	0	100.0	GoK	Completed
56	Sports and Youth Affairs	Youth Skill development	Metkei	240,000	240,000	0	100.0	GoK	Completed
57	Sports and Youth Affairs	Ward youth motivation day	Metkei	200,000	0	200,000	0.0	GoK	Rollover
58	Sports and Youth Affairs	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Metkei	200,000	0	200,000	0.0	GoK	Rollover
59	Sports and Youth Affairs	Chesewew Field Grading	Sambirir	500,000	0	500,000	0.0	GoK	Rollover
60	Sports and Youth Affairs	Kipsero Field Grading	Sengwer	1,500,000	1,497,550	2,450	99.8	GoK	Completed
61	Sports and Youth Affairs	Upgrading of Kipsambach field to standard level	Sengwer	1,500,000	1,497,550	2,450	99.8	GoK	Completed
62	Sports and Youth Affairs	Sports Equipment	Soy North	39,600	39,000	600	98.5	GoK	Completed
63	Sports and Youth Affairs	Katumoi Field Stablization woeks	Soy South	498,996	498,996	0	100.0	GoK	Completed
64	Sports and Youth Affairs	Enterprise support IGAS	Soy South	278,500	278,500	0	100.0	GoK	Completed
65	Sports and Youth Affairs	Enterprise support IGAS	Soy South	145,000	144,001	999	99.3	GoK	Completed

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
66	Sports and Youth Affairs	Goal Post for Kewapmwen, Kiptabach, Katumoi and Chepsirei	Soy South	380,000	0	380,000	0.0	GoK	Rollover
67	Sports and Youth Affairs	Chemoibon School field	Soy South	1,300,000	0	1,300,000	0.0	GoK	Rollover
68	Sports and Youth Affairs	Income Generating Activities (IGA) Grants – Enterprise Development	Soy South	800,000	0	800,000	0.0	GoK	Rollover
69	Sports and Youth Affairs	Ward youth motivation day	Soy South	300,000	0	300,000	0.0	GoK	Rollover
70	Sports and Youth Affairs	Basic necessity Support (Sanitary Towels Supply)	Soy South	200,000	192,000	8,000	96.0	GoK	Completed
71	Sports and Youth Affairs	Sports Equipment	Soy South	74,800	74,800	0	100.0	GoK	Completed
72	Sports and Youth Affairs	Upgrading of Kessup field to standard level	Tambach	1,500,000	1,499,525	475	100.0	GoK	Completed
73	Sports and Youth Affairs	Emkong Primary school	Tambach	500,000	0	500,000	0.0	GoK	Rollover
74	Sports and Youth Affairs	Youth Skill development	Tambach	675,000	675,000	0	100.0	GoK	Completed
75	Sports and Youth Affairs	Youth Revolving Fund	Tambach	879,000	0	879,000	0.0	GoK	Rollover
76	Sports and Youth Affairs	Income generating activities	Tambach	600,000	582,000	18,000	97.0	GoK	Completed
77	Sports and Youth Affairs	Support PLWDs	Tambach	675,000	645,200	29,800	95.6	GoK	Completed
4372 Total Sports				59,835,603	25,924,573		43.3		
1	Public Service Management and County Administration	Ward Office Equipping	Chepkorio	500,000	0	500,000	0.0	GoK	At Requisition stage
2	Public Service Management and County Administration	Huduma mashinani	Cherangany/Chebororwa	100,000	100,000	0	100.0	GoK	At Requisition stage
3	Public Service Management and County Administration	Emsoo Ward office	Emsoo	214,919	192,720	22,199	89.7	GoK	BQ developed
4	Public Service Management and County Administration	Ward office	Kabiemit	284,221	283,940	281	99.9	GoK	BQ developed
5	Public Service Management and County Administration	Huduma mashinani	Kapsowar	300,000	300,000	0	100.0	GoK	At requisition stage
6	Public Service Management and County Administration	ward office	Kaptarakwa	1,000,000	999,400	600	99.9	GoK	At requisition stage
7	Public Service Management and County Administration	ward office	Kaptarakwa	300,000	284,000	16,000	94.7	GoK	At requisition stage
8	Public Service Management and County Administration	Ward Office Equipping and Repair	Kapyego	50,000	50,000	0	100.0	GoK	Amount too small to be tendered
9	Public Service Management and County Administration	Huduma mashinani	Moiben/Kuserwo	200,000	199,750	250	99.9	GoK	At requisition stage
10	Public Service Management and County Administration	Construction of Subcounty Toilet	Sambirir	500,000	500,000	0	100.0	GoK	At requisition stage
11	Public Service Management and County Administration	Completion of social hall	Soy South	800,000	799,500	500	99.9	GoK	BQ developed
12				11,000,000	0	11,000,000	0.0		
13	Public Service Management and County Administration	ICT Centre	County	11,000,000	0	11,000,000	0.0	GoK	BQ developed

S/No.	Sector	Project Name	Project Location	Approved Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
14	Public Service Management and County Administration	Construction	Soy South	1,999,870	1,999,870	0	100.0	GoK	Works complete
15	Public Service Management and County Administration	Wiring	Endo	200,000	200,000	0	100.0	GoK	Works complete
16	Public Service Management and County Administration	Equiping	Kapchemutwa	81,000	81,000	0	100.0	GoK	To be retendered
17	Public Service Management and County Administration	Completion of Office	Sengwer	306,971	173,844	133,127	56.6	GoK	Works complete
18	Public Service Management and County Administration	Donations	Cherangany	100,000	100,000	0	100.0	GoK	At requisition stage
19	Public Service Management and County Administration	Purchase	Cherangany	160,000		160,000	0.0	GoK	At requisition stage
	4373 Total PSM			29,096,981	6,264,024	22,832,957			

4.2 Non-Financial Performance

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

Table: PROGRAMME AND SUB PROGRAMME REPORT FOR THE PERIOD ENDING 30TH JUNE 2025 (NON-FINANCIAL INFORMATION)

Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION					
Programme: P.1 General Administration and Support Services					
Outcome: Enhanced Effective and Efficient Service Delivery					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 1.1 Administration and support services					
Agriculture, Livestock, Fisheries and Irrigation	Level of customer satisfaction	No. of accountability reports	1	0	-1
	Performance contracting	No. of performance contracts signed and implemented	2	2	0
	Performance Appraisal System (PAS) in place	No. of staff appraised	137	0	-137
	Coordination of departmental services delivery	No. of departmental planning and review meetings	20	12	-8
		No. of sector stakeholder coordination meetings	4	3	-1
Programme: P.2 Crop Development					
Outcomes:					
1. Increased crop productivity					
2. Increased crop farmer income					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	44,750	12,321	-32,429
		Number of certified seedlings supplied	34,651	8,336	-26,315
		Number of fruit tree seedling nurseries established	12	2	-10
	Farmers' access to crop input/output storage and value addition facilities supported	Number of Agro stores constructed	3	1	-2
Sub Programme: SP. 2.3 Agricultural Extension Services					0
Agriculture	Farmers trained	Number of farmer business schools established	1	0	-1
		Number of farmers trained	2,500	0	-2,500
		Number of field days, exhibitions and tours	2	0	-2
	Extension officers trained	Number of agriculture extension interns engaged	3	0	-3
		Number of extension officers trained	5	0	-5
		Number of agriculture extension motorcycles purchased	1	0	-1

Programme: P. 3 Livestock Development					
Outcome:					
1. Increased livestock productivity					
2. Increased livestock farmer income					
Delivery unit	Key Output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 3.1 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	273	234	-39
		Number of Sahiwal bulls purchased and supplied	20	0	-20
		Number of dorper sheep and rams purchased and supplied	150	32	-118
		Number of indigenous chicks purchased and supplied	1,000	122	-878
		Number of 528 egg incubators purchased and supplied	1	0	-1
		Number of modern hives purchased and supplied	60	0	-60
		Number of Motorbikes purchased	1	0	-1
		Number of sale yards constructed/ renovated	2	0	-2
		Number of cooling plants operationalized	1	0	-1
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	1,200	53	-1,147
Sub Programme: SP. 3.2 Livestock Extension Services					
Livestock	Extension officers trained	No of interns engaged	1	0	-1
Programme: P.4 Veterinary Services					
Outcome: Reduced livestock disease prevalence					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 4.1 Livestock Disease Control					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	104,000	0	-104,000
	Dips constructed /renovated and operationalized	No. of dips Renovated	3	1	-2
		No of Dips constructed	3	2	-1
	Slaughter slabs constructed	Litres of acaricide purchased	2,680	0	-2,680
	No. of slaughter slabs constructed	5	2	-3	
Sub Programme: SP 4.2 Livestock Disease Control					
	Cattle inseminated	No. of cattle inseminated	451	0	-451
Programme: P.5 Irrigation Development					
Outcome: Increased area under irrigated agriculture					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 5.1 Irrigation Development					
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Lengthy of irrigation pipeline purchased and installed	44	8	-36
		Length of irrigation pipeline laid (KM)	9	2	-7
		Lengthy of fence constructed	12	4	-8
		Number of irrigation schemes established	1	1	0
		Number of water troughs constructed	1	0	-1

	Model food security farms established	Number of food security farms fenced	1	1	0
4365 WATER, ENVIRONMENT AND CLIMATE CHANGE					
Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	0
		No. of Performance Contracts Signed	2	2	0
		No. of Performance Appraisal Systems (PAS)	20	0	-20
		No. of Customer satisfaction surveys	1	0	-1
		No. of staff trained	23	20	-3
Programme: P2. Water Services					
Outcome: Increased access to clean water in adequate quantities					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Water Services	Intake structures constructed	No. of intake structures constructed	34	26	-8
	Pipeline laid and extended	Km. of pipeline laid and extended	112	80.4	-31.6
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	26	22	-4
	Water quality checks reports	No. of Treatment plants /CFUs constructed	1	0	-1
		No. of water sources tested	1	0	-1
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	25	17	-8
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	1	0	-1
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	1	0	-1
	Multipurpose dams constructed	No. of multipurpose Dams constructed	1	0	-1
	Complete water supply system constructed	No. Complete water supply system constructed	1	0	-1
	Springs protected	No of springs protected	20	0	-20
	Water equipment & machinery procured	Underground water survey machine/Rigs/test pumping machine/utility truck for carry casings/ vehicle for operations acquired	1	0	-1
	Water Bowsers acquired	No. of water bowsers procured	1	0	-1
	Decentralised wastewater/septic system	No. of urban HH with wastewater/septic tanks in place	1	0	-1
	County Water Training Institute	No. of County Water Training Institute established and operationalised	1	0	-1
	Rural Service Boards Established	No. of Rural Water Service Board established and operationalised	1	0	-1
Water harvesting technologies (Roof catchment)	No. of institutions with rainwater harvesting systems	1	0	-1	

	Water storage plastic tanks acquired	No. of Water storage plastic tanks acquired	20	4	-16	
	Water Troughs installed/repaiared	Water Troughs installed/repaiared	10	2	-8	
	Solar power systems istalled	No. of solar power syste,ms installed	18	1	-17	
	Water furrows rehabiliyayed	No. of water furrows rehabilitated	4	2	-2	
Programme: P3. Environmental Management						
Outcome: Improved environmental quality and sustainability.						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	7	3	-4	
	Spencer line demarcated	Sq. Km. of spencer line surveyed and beacons	20	0	-20	
	Farm forestry established	Ha. of farm forestry established	1,000	0	-1,000	
	Tree nurseries established	No. of tree nurseries established	5	3	-2	
	School greening program established	No. of schools/ greening programs established	No. of assorted fruit tree seedlings grown	2,000,000	705,000	-1,295,000
			No. of assorted non-fruit trees supplied and grown	5,000,000	2,500,000	-2,500,000
			Tree seedlings grown	No. of assorted tree seedlings grown	10,000,000	4,553,167
	Programme: P4. Climate Change Management					
Outcome: Enhanced adaptive capacity and resilience to climate Change						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	
Climate change management.	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	1,000,000	500,000	-500,000	
		Green energy initiatives adopted	No. of solar water pumping systems installed	25	5	-20
		No. of biogas systems installed in households	200	0	-200	
	Advocacy meetings conducted	No. of advocacy meetings conducted	30	9	-21	
	Statutory measures complied	No. of climate resilient infrastructure	No. of climate resilient infrastructure	100	35	-65
			No. of ESIA conducted on climate resilience infrastructure development	50	35	-15
4366 EDUCATION AND TECHNICAL TRAINING						
Programme: P.1 General Administration & Support Services						
Outcome: Improved Efficiency in Service Delivery						
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance	
SP 1.1: General Administration & Support Services						
Education & Technical Training	Improved service delivery	Performance Appraisals	4	0	-4.00	
		No. of staff trained	25	5	-20	
		No of baseline surveys carried out	1	0	-1	
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	No of institutions assessed for quality assurance and standards	80	62	-18
			No of supervisory visits.	80	62	-18

Programme: P.2 Pre-Primary Education					
Objective: To enhance equitable access to quality and relevant Pre-primary Education					
Outcome: Improved access to quality and relevant pre-primary education					
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance
SP 3.1: Pre-primary Infrastructure development					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	53	0	-53
		No. of climate proof designs developed	53	53	0
SP 2.1: Pre-primary quality control and support					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	1103	1100	-1103
	ECD centres equipped with play equipment	No of ECD centres equipped	4	0	-4
	ECD learners provided with digital equipment	No of beneficiaries' learners	1764	1400	-1764
Programme: P.3 Vocational Education and Training					
Objective: To increase access to vocational education and training					
Outcome: Improved access to vocational education and training					
Improved access to post primary education and training					
Delivery Unit	Out Put	Key Performance Indicator	Targets	Achieved	Variance
SP 3.1: VTC Infrastructure development					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	6	0	-6
		No. of climate proof designs developed	6	6	0
	Workshops equipped	No of workshops equipped	2	0	-2
SP 3.2 VTC quality control and support					0
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	0	-20
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9489	9634	145
4367 HEALTH SERVICES					
Programme: P.1 General Administration					
Outcome: To improve service delivery and provide supportive function to other programs					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	-20
		Health personnel trained	Number of HWs recruited by Partners	10	0
		# of health personnel trained on government approved trainings	15	21	6
		# of health personnel trained in technical/professional trainings	150	200	50
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	4	0

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 Functional QITs/WITs	7	7	0
	Average waiting time improved	Average waiting time for outpatient consultation	6M	6	0
	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	98	-16
	Facilities supervised	# of Health Facilities Supervised annually	114	98	-16
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	98	-16
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	97%	-3%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	97%	-3%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	1	-6
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	3,000	-2,000
	Quality data generated	% of health facilities that passed data validation	100%	0%	-100%
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	2	-2
	Research conducted	# of (operational) research conducted	2	0	-2
	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	0	-4
Programme: P.2 Health Services					
Outcome: To improve health status of the individual, family and Community by rendering facility-based county health services to the population					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	0
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	0	-2

	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	1	-6
	Climate change mainstreamed	# of trees planted	7000	2000	-5000
	Hospitals upgraded	No. of hospitals upgraded	4	1	-3
	Wards constructed	No. of wards constructed	1	2	-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	65	59	6
	Children fully immunized	% of fully immunized child coverage	70	52.1	17.9
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	47	-10
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	0	-10
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	29.1	-2.9
Medical engineering	Facilities equipped	No. of facilities equipped	13	109	96
Projects Coordination	Acres of Land Acquired	Acres of Land Acquired	10	0	-10
	Length fenced	Length fenced	500M	500M	0
	Septic Tanks Constructed	No of Septic Tanks Constructed	2	2	0
	CHVs Supported	No. of CHVs Supported	1150	1260	110
	Dispensaries Constructed	No. of Dispensaries Constructed	1	1	0
	Elderly people registered	No. of elderly people registered	2,000	5,000	3,000
	Facilities renovated	No. of facilities renovated	9	9	0
	Gates constructed	No. of gates constructed	3	3	0
	Lab constructed and equipped	No. of Lab constructed and equipped	3	3	0
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	5	0
	Motorbikes purchased	No. of Motorbikes purchased	2	2	0
	OPD blocks Constructed	No. of OPD blocks Constructed	4	2	-2
	Staff Quarters Constructed	No. of Staff Quarters Constructed	3	1	-2
	Staff renumerated	No. of staff renumerated	8	8	0
	Water Tanks installed	No. of Water Tanks installed	6	6	0
	Toilets Constructed	No. of Toilets Constructed	4	2	-2
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	4	2	-2
	Health facilities Completed	No. of Health facilities Completed	9	7	-2
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	2	0
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	0	-2
	Health facilities upgraded	No. of Health facilities upgraded	2	2	0
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	1	-1
	Ambulances Maintained	No. of ambulances maintained	6	6	0
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,500	1,678	178
Programme: P.3 Preventive and Promotive Services					
Outcome: To reduce incidences of preventable diseases and ill health					

Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Community and Environmental Health	Functional community units established	# of functional community health units	45	126	81
	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	1260	360
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	1678	178
	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	10	0
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	28	0
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	25	0
	Households supplemented with Micro-Nutrient Powders (MNPs)	# of households supplemented with Micro-Nutrient Powders (MNPs)	6,000	0	-6,000
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	29	-5
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	27	-8
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	4	-3
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	2	-8
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	7	0
	TB burden reduced	TB cure rate	10	10	0
	Treatment success rate improves	TB Treatment success rate	97	97	0
	HIV prevalence reduced	HIV prevalence	1.8	1.8	0
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	4.9	-0.1
4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT					
Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	0
		No. of Performance Contracts signed	3	3	0
		No. of Performance Appraisal Systems (PAS)	19	0	-19
		No. of Customer satisfaction surveys	1	0	-1
		No. of staff trained	22	20	-2

Programme: P2. Land Use Management					
Outcome: Secure Land Tenure					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 2.1 County Public Land Management					
Lands and Physical planning	Land For Public Utilities	Acres of Land Acquired	5.3	3	-2.3
	County Public land surveyed and Documented	No. of Public land surveyed and beacons	3	0	-3
		No. of Public land Titled	1	0	-1
Outcome: Secure Enhanced Physical and Land Use Planning.					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	1	1
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	13	8	-5
Programme: P3. Affordable Housing					
Outcome: Improved access to affordable and decent housing					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 3.1 Affordable Housing					
Housing	Affordable housing structures established	No. of affordable housing structures established	2	0	-2
Programme: P4. Urban Development					
Outcome: Sustainable Management of Urban Areas					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 4.1 Urban Infrastructure					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	4	4	0
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	5	4	-1
	Storm Water Drainage constructed	Km. of storm water drainage constructed	5	3.7	-1.3
Programme: P5. Iten Municipality					
Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	1	0
Programme: P6. Solid Waste Management					
Outcome: Improved overall cleanliness of the community					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 6.1 Solid waste management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	47	47	0

Programme: P7. Energy					
Outcome: Improved urban street lighting					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 7.1 Energy					
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	23	10	-13
		No. of Centres with Street lights installed	139	78	-61
4369 ROADS, TRANSPORT & PUBLIC WORKS					
Programme 1: General Administration and support services					
Outcome: Effective & Efficient Service Delivery					
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	3	-1
	supervision visits done	No of supervision visits done	60	23	-37
Programme: P.2 Roads Improvement					
Outcome: Improved Accessibility					
Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Achieved	Variance
Sub Programme: Rural Road Improvement					
Directorate of road	Rural access Roads Maintained	KM of roads maintained	230	300	70
	Roads Surveyed	KM of roads Surveyed	5	5	0
	Culverts installed	Length (M) of culverts installed	2,400	2,100	-300
	Roads Beaconed	KM of roads Surveyed & Beaconed	15	0	-15
	Newly opened roads	length of roads opened and maintained	65.4	58	-7.4
Programme: P.3 Public Works					
Outcome: Improved efficiency and effectiveness in project management					
Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Achieved	Variance
Sub Programme: Public Works					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	2	0	-2
	bridges repaired	no of bridges repaired	1	1	0
	Supervisions done	No of field visits done	100	88	-12
Programme 4: Transport Services					
Outcome: Improved Mobility					
Delivery Unit	Key Outputs	Key performance Indicators	Targets	Achieved	Variance
Sub Programme 4.1: Transport Services					
Transport & mechanical services	Machines acquired	No of machines acquired	2	1	-1
	Transport machines managed	Percentage of functional transport equipment	40	20	-20
4371 COOPERATIVES, TRADE, INDUSTRY, TOURISM AND WILDLIFE					

Programme: P.1 General Administration & Support Services						
Outcome: Efficient, Effective and Quality Services to the Public						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	
Sub Programme: SP 9.1 General Administration & Support Services						
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	0	-1	
		No. of traders weighing and measuring instruments verified	80	0	-80	
Programme: P.2 Tourism Development						
Outcome: Increased tourist arrivals to the county						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	
Sub Programme: SP 10.1 Tourism Development						
Tourism	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	1	0	
		Tourism/Cultural site development	Parcel of land protected	1	0	-1
		Tourism marketing carried out	No of events organized	3	1	-2
Programme: P.3 Trade and Enterprise Development						
Outcome: Enhanced business development linkages with stakeholders						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	
Sub Programme: SP 3.1 Trade and Enterprise Development						
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	3	2	-1	
		BodaBoda shades constructed	No of shades constructed	2	1	-1
		Market stalls	No. of market stalls constructed	2	2	0
			No. of market stalls repaired	4	3	-1
County Industrial Park	No. of Industrial parks established	1	0	-1		
Programme: P.4 Cooperative Development						
Outcome: Increased turnover for cooperatives						
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance	
Sub Programme: SP. 4.1 Cooperatives Development						
Cooperatives	Co-operatives members trained	No. of co-operatives trainings for members	22	20	-2	
		Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda Boda SACCOs registered and empowered	4	0	-4
		Cooperatives empowered	Number of societies embracing value addition and product diversification	3	2	-1
		County co-operative union empowered	Registration and operationalizing of the union	1	0	-1
		Cooperatives storage facilities enhanced	Number of stores constructed /completed	2	1	-1
4372: Sports, Youth Affairs, Culture, Children and Social Services						
Programme: P.1 General Administration and support services						

Outcome: Efficiency in Service Delivery					
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance
Sub Programme: SP 1.1 General Administration and support services					
Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	2	-2
		No. of Customer satisfaction surveys conducted	2	1	-1
		No. of service charters	2	1	-1
Programme: P.2 Sports Development					
Outcome: Improved sports participation and performance					
Delivery Unit	Output	Key Performance Indicators	Targets	Achieved	Variance
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	10	6	-4
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1	0	-1
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	85	57	-28
	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
	Sports development policy Formulated	No. of policies formulated	1	1	0
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums held	2	2	0
Programme: P.3 Social Services					
Objective: To protect and empower the vulnerable and special interest groups					
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children					
Increased Youth, Women and PWDS Involvement in productive ventures					
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils supported	2,000	1,204	-796
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	6	-4
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	1	0
	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	341	-159
	Social Life-skills Training held	No. of persons Trained on Life Skills	100	20	-80
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	1035	859	-176
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	50	43	-7
	Establishment of Children Assemblies Established	No. of Children Assembly	1	1	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	2	-12
Sub Programme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	843	549	-294
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	3	-2
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	0	0
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD) empowered	74	65	-9
Programme: P.4 Culture Preservation					
Outcome: Improved culture Preservation					
Sub-Programme	Output	Key Performance Indicator	Targets		
			Targets	Achieved	Variance
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	0	0
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	8	5	-3
	Community Library Established	No. of Community Library Established	1	0	-1
	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	1	0	-1
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	0	0
4373 ICT & Public Service					
Programme: P.1 General Administration and Support Services					
Outcome: Efficiency in Service delivery					
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance
Sub Programme SP. 1.1 General Administration and Support Services					

ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	0%	-100%
Programme: P.2 County Administration and Devolution					
Outcomes: 1. improved coordination and administration of services					
2. Informed Citizenry					
3. Improved service delivery					
Delivery Unit	Key Output	Key Performance Indicators	Targets	Achieved	Variance
Public Service Management and County Administration	Programs/projects supervision done	No. of departmental project supervision reports generated	40	0	-40
	Standard Operating Procedures (SOPs)	No. of SOPs developed	5	0	-5
		No. of procedure operationalized	5	0	-5
	Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	2	0
	ward offices	No. of ward offices furnished and equipped	2	6	4
	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	0	-4
	individual and group counselling	No. of individual and group counselling done	3000	0	-3000
	Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	0	-4
	sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	0	-50
	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	0	-5
	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	43	-37
	Compliance	% of compliance rates of business and individuals	100	0	-100
	Enforcement Actions	No. of enforcement actions done	6	0	-6
Enforcement services	No. of assorted equipment purchased	50	0	-50	
Programme 3: Public Service, Communication, ICT and Corporate Affairs					
Outcome: 1. Enhanced efficiency and effectiveness of county services					
2.Reduced prevalence of alcohol and substance abuse					
3. Efficient and effective communication of Government information.					
4. increased adoption of ICT infrastructure in services rendered					
Delivery Unit	Key Output	Key Performance Indicators	Targets	Achieved	Variance
Public Service Management and County Administration	ICT Centres	No. of Centres constructed, integrated and operationalized	4	0	-4
	Innovation hubs	No of Hubs equipped and integrated	1	0	-1
	Automation of Systems	No of services automated	1	0	-1
	Fibre network extension	No of KM covered	700	0	-700

	Internet Hotspots established	No of internet hotspots established	2	0	-2
	Digital literacy training done	No of people trained on use of ICT	200	0	-200
	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	-1
	Interns recruited and deployed	No. of interns recruited and deployed	200	0	-200
	staff Trained and capacity built	No of trainings and programs conducted across the departments	20	0	-20
	Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	-1
		No. of employee welfare programs implemented	5	0	-5
	Succession management plan developed	No. of staffing plans developed	10	0	-10
	Job Evaluation done	No. of job evaluations done	0	0	0
	Time Management system installed	No. of offices installed with clock in system	4	0	-4
	Infrastructure development	Payroll registry established	0	0	0
		no. of assorted equipment purchased	0	0	0
	Salary Analysis	No. of analysis done	12	0	-12
	trainings and development	No. of trainings done	5	0	-5
	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	0	-10
		% 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	0	-4
		No of county promotional materials done	100,000	0	-100,000

5 CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

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

5.1 Challenges

- End-of-year rush to absorb funds often leads to compromised quality in project execution.

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

5.2 Lessons Learnt and Recommendations

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



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