



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

COUNTY BUDGET IMPLEMENTATION REPORT

3RD QUARTER

FINANCIAL YEAR

2024/25

APRIL 2025

A handwritten signature in blue ink, appearing to read 'Amgani'.

An official rectangular stamp in blue ink, tilted slightly. The text inside the stamp reads: 'ELGEYO MARAKWET COUNTY GOVERNMENT', 'C.E.M. - FINANCE AND ECONOMIC PLANNING', 'P. O. Box 220 - 30700, ITEN', and 'Tel: 053-42277'.

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1.0 INTRODUCTION

The FY 2025/2026 Budget marks the budget under the new administration in the third cycle of devolution for 2023-27. It implements the County Integrated Development Plan (CIDP 2023- 27).The objective of the FY2024/25 County Annual Development Plan is to establish a foundation upon which the government’s budgeting process for FY 2024/25 is built. The theme for the plan is sustaining economic gains for sustainable development.

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

1.1 Rationale for County Budget Implementation Reports

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

1.2 FY 2024/25 Budget

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

resource mobilization with an aim to allocate more funds to development thus decreasing the personnel ratio.

2.0 REVENUE PERFORMANCE

The budget will be financed from the following revenue sources: equitable share of revenue raised nationally of Kshs.4.83billion (61.1 per cent), additional allocations of Kshs.1.56 billion (19.8 per cent), a cash balance of Kshs.1.15 billion (14.6per cent) brought forward from FY 2023/24, and Kshs.357.43 million (4.5 per cent) generated as gross own-source revenue.The own-source revenue includes Kshs.5.0 million (0.1 per cent) as Appropriations-in-Aid (A-I-A), Kshs.245.0 million(3.1 per cent) as Facility Improvement Fund (revenue from health facilities), and Kshs.107.43 million (1.4 per cent) as ordinary own-source revenue.

2.1 Revenue Performance per revenue source

During the review period, the County generated Kshs.4.22 billion in revenues to fund its development and recurrent activities. This amount represents an increase of Kshs.1.44 billion from the Kshs.2.78 billion received in the same period in FY 2023/24. The total revenue consists of Kshs.2.80 billion from the equitable share of revenue raised nationally and Kshs.262.49 billion in own-source revenue (OSR) collection.262.49 billion. In addition, the County had a cash balance of Kshs.1.15 billion from FY 2023/24.

The total OSR collection of Kshs.262.49 million includes Appropriations in Aid (AIA) of Kshs.2.58 million, Facilities Improvement Financing (FIF) of Kshs.203.46 million, and Kshs.56.45 million from other OSR sources. Table 3.43 summarises the total revenue available to the County Government during the first nine months of FY 2024/25.

Table 1: Revenue Performance in the Third Quarter of FY 2024/25

S/No Revenue	Annual Budget Allocation (in Kshs)	Actual Receipts (in Kshs.)	Actual Receipts as Percentage of Annual Allocation (%)
A. Equitable Share of Revenue Raised Nationally	4,826,732,019	2,799,504,648	58
Sub Total	4,826,732,019	2,799,504,648	58
B Conditional Grants			
1 DANIDA	5,947,500	-	-
2 Kenya Climate Smart Agriculture Program	10,918,919	-	-
3 Kenya Livestock Commercialisation Project	40,150,000	-	-
4 Emergency Locust Response	121,025,000	-	-
5 Food Systems Resilience Project(FSRP)	173,076,923	-	-
6 Financing Locally Led Climate Action (FloCCA)	180,000,000	-	-
7 Kenya Urban Support Programme(KUSP)- UDG	18,278,289	-	-
8 Nutrition International	477,400	-	-

9 Kenya Informal Settlement Improvement Program II	261,751,540	-	-
10 IFAD-Kenya Informal Settlement Improvement (KISIP-II)	239,000,000	-	-
11 County Aggregated Industrial Park	250,000,000	-	-
12 Kenya Urban Support Programme	35,000,000	-	-
13 KDSP-II	37,500,000	-	-
14 Community Health Promoters	37,200,000	-	-
15 RMLF	150,644,148	-	-
Sub-Total	1,560,969,719	-	-
Other Sources of Revenue		-	-
Ordinary Own Source Revenue	107,429,871	56,452,166	52.5
Balance b/f from FY2023/24	1,154,737,550	1,154,737,550	100
Facility Improvement Fund (FIF)	245,000,000	203,460,559	83
Other Revenues	-	-	-
5 Appropriation in Aid (AIA)	5,000,000	2,578,945	51.6
Sub Total	1,512,167,421	1,417,229,220	93.7
Grand Total	7,899,869,159	4,216,733,868	53.4
<i>Source: Elgeyo Marakwet County Treasury</i>			

3.0 EXPENDITURE ANALYSIS

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

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

3.2 Expenditure by Economic Classification

The County Executive spent Kshs.1.75 billion on employee compensation, Kshs.572.03 million on operations and maintenance, and Kshs.733.85 million on development activities. Similarly, the County Assembly spent Kshs.261.13million on employee compensation and Kshs.230.02 million on operations and maintenance as shown in Table 3.45

Table 2: Summary of Budget and Expenditure by Economic Classification

Expenditure Classification	Budget (Kshs.)		Expenditure (Kshs)		Absorption (%)	
	County Assembly	County Executive	County Assembly	County Executive	County Assembly	County Executive
Total Recurrent Expenditure	4,110,283,567	642,494,863	2,326,119,128	491,149,491	56.6	76.4
Compensation to Employees	2,715,345,124	376,308,668	1,754,093,616	261,129,397	64.6	69.4
Operations and Maintenance	1,394,938,443	266,186,195	572,025,512	230,020,094	41	86.4
Development Expenditure	3,147,090,729	-	733,845,120	-	23.3	0
Total	7,257,374,296	642,494,863	3,059,964,248	491,149,491	42.2	76.4

3.2 Expenditure by Departmental Programmes and Sub programmes

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

Table 3: Budget Execution By Programmes And Sub-Programmes Report As At 31st March, 2025 (FY 2024/25)

User Department	Programme	Sub-Programme	Gross Approved Estimates FY 2024/25		Actual Expenditure as of 31st March, 2025		Absorption Rate (%)	
			Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
County Assembly	Legislation and Representation	Legislation and Representation	139,710,404	0	124,140,938		88.9%	
	Legislative Oversight	Legislative Oversight	113,721,050	0	82,666,724		72.7%	
	General Administration,	General Administration,	389,063,409	0	279,979,778		72.0%	

	ion, Planning and Support Services	Planning and Support Services							
			642,494,863		486,787,440	0	75.8%		
Office of Governor	General administrat ion and support services	General administration and support services	146,533,728	0	109,518,390	0	74.7%		
		Disaster Management/Peace building, and conflict resolution	7,800,000		2,867,800	0	36.8%		
		Governance	2,100,000	0	1,244,700	0	59.3%		
			156,433,728	0	113,630,890	0	72.6%		
Fiance and Economic Planning	General administrat ion and support services	Finance and Planning Headquarters	191,955,880	0	62,313,687	0	32.5%		
		Economic Planning & Budgeting	18,701,582	0	6,579,174	0	35.2%		
		Accounting services	5,969,803	0	2,253,100	0	37.7%		
		Supply Chain Management	2,151,024	0	565,000	0	26.3%		
		Revenue Management Services	43,925,364	0	5,301,482	0	12.1%		
			262,703,653	0	77,012,442	0	29.3%		
Agriculu re Livestock Fisheries and Irrigation	General administrat ion and support services	General administration and support services	148,377,508		77,234,760		52.1%		
	Crop Developme nt	Agricultural Extension and Training Services	1,452,168	352,650,580		38,258,327	0.0%	10.8%	
		Crop Commercialization	35,961,465	10,759,900		3,597,200	0.0%	33.4%	
	Irrigation Developme nt	Irrigation Development		13,563,011		2,102,326		15.5%	
	Livestock Developme nt	Livestock Extension and Training Services	1,100,000	43,309,555		28,700	0.0%	0.1%	
		Livestock Commercialization	31,817,237	4,473,367		7,749,460	24.4%	0.0%	
	Veterinary Services	Livestock Disease Control	19,508,839	16,930,193		21,994,417	0	112.7%	0.0%
		Breeding	4,494,424	0		4,194,200		93.3%	
Sub Total			242,711,641	441,686,606	111,172,837	43,986,553	45.8%	10.0%	
Water, Environm ent and Climate Change	General administrat ion and support services	General administration and support services	60,491,463		26,529,499		43.9%		
	Water Services	Water Services		268,512,932	0	34,773,480		13.0%	
	Environme ntal Managem ent	Environmental Management		500,000		0		0.0%	
	Climate Change Managem ent	Climate Change Management				0		30.0%	
				403,580,483		121,237,866			

			60,491,463	672,593,415	26,529,499	156,011,346	43.9%	23.2%
Education and Technical Training	General administration and support services	General administration and support services	454,995,476		253,441,809		55.7%	
		Pre-primary Infrastructure Development		98,625,490	0	4,997,888		5.1%
		Pre-primary Quality Control and Support		0		0		
		VTC Infrastructure Development		26,200,000		0		0.0%
		VTC Quality Control and Support		0		0		
			454,995,476	124,825,490	253,441,809	4,997,888	55.7%	4.0%
Health and Sanitation	General administration and support services	General administration and support services	2,050,387,845		765,734,299		37.3%	
		Community and Environmental Health		134,660,086		9,955,570		7.4%
		Health Services		140,501,813		43,081,658		30.7%
			2,050,387,845	275,161,899	765,734,299	53,037,228	37.3%	19.3%
Lands, Physical Planning, Housing and Urban Development	General administration and support services	General administration and support services	58,844,949	0	29,776,148	0	50.6%	
		Energy	2,312,891	20,876,532	8,263,941	0	357.3%	0.0%
		Solid waste management		200,000	38,841,541	0		0.0%
		County Public Land Management	0	32,050,000	801,452	0		0.0%
		Physical Planning	0	0	0	0		
		Urban Infrastructure	0	606,487,175	0	96,917,667		16.0%
			61,157,840	659,613,707	77,683,082	96,917,667	127.0%	14.7%
Roads, Public Works and Transport	General administration and support services	General administration and support services	108,270,888	0	54,274,639		50.1%	
		Roads Improvement	110,046,262	401,373,805		25,985,340	0.0%	6.5%
		Public Works	1,550,000		3,506,900		226.3%	
		Transport Services	2,644,898		4,858,338	0	183.7%	
			222,512,048	401,373,805	62,639,877	25,985,340	28.2%	6.5%
Cooperatives, Trade, Industrialization, Tourism and Wildlife	General administration and support services	General administration and support services	83,578,021	0	40,867,841		48.9%	
		Cooperatives Development	0	12,384,000				0.0%
		Tourism Development	0	1,440,000				0.0%
		Trade and enterprise development	100,000	510,224,680		4,317,945	0.0%	0.8%
			83,678,021	524,048,680	40,867,841	4,317,945	48.8%	0.8%
Sports, Youth Affairs,	General administration and support services	45,810,132	0	18,061,984		39.4%		

ICT and Social Services	support services	Sports Infrastructure Development	0	36,354,000		0		0.0%	
		Sports Talent Development	24,269,412			0		0.0%	
		Social Empowerment	14,768,940		490,000	0		3.3%	
		Social Protection	2,100,000					0.0%	
		Wezesha	15,100,000					0.0%	
		Culture Preservation	6,978,713					0.0%	
			109,027,197	36,354,000	18,551,984	0	17.0%	0.0%	
Public Service Management and County Administration	General administration and support services	General administration and support services	37,500,000					0.0%	
		ICT services		11,133,127				0.0%	
		County Administration and Devolution	323,304,433	300,000	192,517,341	0		59.5%	0.0%
		Enforcement and Compliance	0	0					
		Citizen participation and Civic Education	0	0					
		Human Resource Management		0					
		Payroll Management	0	0					
		County Communication Corporate Affairs	0	0					
			360,804,433	11,433,127	192,517,341	0	53.4%	0.0%	
County Public Service Board	General administration and support services	45,380,222		20,867,724	0		46.0%		
		45,380,222	0	20,867,724	0	46.0%			
Grand Total		4,752,778,430	3,147,090,729	2,247,437,065	385,253,967	47.3%	12.2%		

4.0 FINANCIAL AND NON FINANCIAL PERFORMANCE OF FY 2024/25 (THIRD QUARTER)

4.1 Financial Performance

As of the third quarter of the 2024/25 Financial Year, the county demonstrated a steady financial performance despite fiscal pressures and delayed disbursements of equitable share. The county's total expenditure stood at KShs. 2.63 billion, translating to an overall absorption rate of 33.3%. This performance reflects a moderate pace of budget execution, with recurrent expenditures driving the majority of spending during the review period.

The total recurrent expenditure for the period amounted to KShs. 2,247,437,065 against a budget of Kshs. 4,752,778,430 representing an absorption rate of 47.3%. This expenditure was primarily driven by personnel emoluments, operations, and maintenance activities across departments.

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 385,253,967 out of a budget of KShs 3,147,090,729 achieving a 12.2 percent absorption rate, signaling a slow pace of project implementation. The underperformance was mainly due to delayed procurement processes, late release of development funds, and weather-related disruptions that affected infrastructure works. Development expenditure and the status of projects is as shown below;

4.2 Analysis of Pending Bills

S/No	Financial Year (the year the pending bill was incurred)	Department	Name of Payee	Supplier IF MIS no / Staff Personal No	Budget Line/S CO A (The code where the PB has been budgeted in the current budget)	Payment description	Local Purchase Order / Local Service Order / Contract No/ Memo Reference No./ Invoice no	Amount Payable (Kshs.)	Amount to be paid as per the approved PB Action Plan (Kshs.)	Date Paid (dd/mm/yyyy)	Amount Paid (Kshs.) as at 31st March 2025	Payment Voucher No	Out standing Balance (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
								A	B	C	D		E=A-D	F=B-D	
RECURRENT EXPENDITURE - GOODS AND SERVICES															
1	2023/2024	Finance	African Touch Safaris Ltd	50071	2210301	Airtickets provision	TIN0424060078	15,300.00	15,300.00	3/4/2025	15,300	R4367/24-0102	-	-	N/A
2	2023/2024	Finance	African Touch Safaris Ltd	50071	2210301	Airtickets	TIN02240	15,300.00	15,300.00	3/4/2025	15,300	R4367/24-0102	-	-	N/A

						provisio n	5169 9								
3	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 2240 6082 4	20,500. 00	20,500 .00	3/4/ 2025	20,50 0	R436 7/24- 0102	-	-	N/A
4	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 2240 6082 6	13,300. 00	13,300 .00	3/4/ 2025	13,30 0	R436 7/24- 0102	-	-	N/A
5	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 2240 6070 2	28,600. 00	28,600 .00	3/4/ 2025	28,60 0	R436 7/24- 0102	-	-	N/A
6	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 4240 5049 4	21,400. 00	21,400 .00	3/4/ 2025	21,40 0	R436 7/24- 0102	-	-	N/A
7	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 2240 5028 3	13,600. 00	13,600 .00	3/4/ 2025	13,60 0	R436 7/24- 0102	-	-	N/A
8	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 4231 2055 0	14,700. 00	14,700 .00	3/4/ 2025	14,70 0	R436 7/24- 0102	-	-	N/A
9	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 2231 2074 5	13,200. 00	13,200 .00	3/4/ 2025	13,20 0	R436 7/24- 0102	-	-	N/A
10	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 4231 2054 8	29,100. 00	29,100 .00	3/4/ 2025	29,10 0	R436 7/24- 0102	-	-	N/A
11	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airticke ts provisio n	TIN0 2231 1111 9	5,440.0 0	5,440. 00	3/4/ 2025	5,440	R436 7/24- 0102	-	-	N/A

12	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2231 1157 4	15,170.00	15,170.00	3/4/2025	15,170	R436 7/24-0102	-	-	N/A
13	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2231 1129 6	30,600.00	30,600.00	3/4/2025	30,600	R436 7/24-0102	-	-	N/A
14	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 4231 1107 5	27,900.00	27,900.00	3/4/2025	27,900	R436 7/24-0102	-	-	N/A
15	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 4231 0034 6	16,900.00	16,900.00	3/4/2025	16,900	R436 7/24-0102	-	-	N/A
16	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 4230 9089 8	25,500.00	25,500.00	3/4/2025	25,500	R436 7/24-0102	-	-	N/A
17	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2240 3051 3	14,800.00	14,800.00	3/4/2025	14,800	R436 7/24-0102	-	-	N/A
18	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2240 3053 8	28,400.00	28,400.00	3/4/2025	28,400	R436 7/24-0102	-	-	N/A
19	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2240 4013 4	13,600.00	13,600.00	3/4/2025	13,600	R436 7/24-0102	-	-	N/A
20	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2240 5028 3	13,600.00	13,600.00	3/4/2025	13,600	R436 7/24-0102	-	-	N/A
21	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TINO 2240 5049 4	21,400.00	21,400.00	3/4/2025	21,400	R436 7/24-0102	-	-	N/A

22	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 5073 3	14,400.00	14,400.00	3/4/2025	14,400	R436 7/24-0102	-	-	N/A
23	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 5145 8	20,945.00	20,945.00	3/4/2025	20,945	R436 7/24-0102	-	-	N/A
24	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 5162 2	16,190.00	16,190.00	3/4/2025	16,190	R436 7/24-0102	-	-	N/A
25	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 5162 3	18,070.00	18,070.00	3/4/2025	18,070	R436 7/24-0102	-	-	N/A
26	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 6079 8	14,040.00	14,040.00	3/4/2025	14,040	R436 7/24-0102	-	-	N/A
27	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 6070 6	13,300.00	13,300.00	3/4/2025	13,300	R436 7/24-0102	-	-	N/A
28	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 2240 5162 4	18,940.00	18,940.00	3/4/2025	18,940	R436 7/24-0102	-	-	N/A
29	2023/2024	Finance	African Touch Safaris Ltd	50 07 1	221 030 1	Airtickets provision	TIN0 4231 2055 0	14,700.00	14,700.00	3/4/2025	14,700	R436 7/24-0102	-	-	N/A
32	2023/2024	Water,environment and climate	Ketrich Limited	92 33 16	222 010 1	Supply and delivery of tyres	48	213,00 0.00	213,00 0.00	20.3. 25	213,000	R436 5/24-374	-	-	N/A

33	2023/2024	Water,environment and climate	African Merchants Assurance co.Ltd	38 90 88	221 090 1	Provision of Motor vehicle insurance	1	40,250.00	40,250.00	20.3.25	40,250	R465/24-274	-	-	N/A
34	2023/2024	Health	KEMSA	43 62 59	221 100 1	Purchase of Drugs	81813	49,196,263.00	49,196,263.00	16-Oct-24	49,196,263	R4367/24-111	-	-	N/A
36	2023/2024	Health	Major Autospare s	10 21 31 5	220 101	Repair And Maintenance-GKB 205F	680	350,000.00	350,000.00	27-Mar-25	350,000	R4367/24-351	-	-	N/A
37	2023/2024	Health	Ciala Resort	86 14 27	264 050 3	Conference Facilities	CGEN H160823	252,000.00	252,000.00	6-Mar-25	252,000.00	NI/24-1	-	-	N/A
40	2023/2024	Lands, Physical Planning, Housing and Urban Development	Eri Supplies Ltd	36 90 07	222 010 1	Supply and Delivery of tractor tyres	2298	388,000.00	388,000.00	20-Mar-25	388,000	R4368/24-164	-	-	N/A
43	2023/2024	Lands, Physical Planning, Housing and Urban Development	African Touch Safaris Ltd	50 07 1	221 030 1	Provision of airtickets	TIN0423091328	21,200.00	21,200.00	19-Mar-25	21,200	R4368/24-163	-	-	N/A
44	2023/2024	Lands, Physical Planning, Housing and Urban Development	African Touch Safaris Ltd	50 07 1	221 030 1	Provision of airtickets	TIN0224031029	15,300.00	15,300.00	19-Mar-25	15,300	R4368/24-163	-	-	N/A
45	2023/2024	Lands, Physical Planning, Housing and Urban Development	African Touch Safaris Ltd	50 07 1	221 030 1	Provision of airtickets	TIN0224030539	26,900.00	26,900.00	19-Mar-25	26,900	R4368/24-163	-	-	N/A

46	2023/2024	Lands, Physical Planning, Housing and Urban Development	African Touch Safaris Ltd	50 07 1	221 030 1	Provision of airtickets	TIN0 2230 5038 4	21,200.00	21,200.00	19-Mar-25	21,200	R436 8/24-163	-	-	N/A
47	2023/2024	Lands, Physical Planning, Housing and Urban Development	African Touch Safaris Ltd	50 07 1	221 030 1	Provision of airtickets	TIN0 2230 7070 9	19,800.00	19,800.00	19-Mar-25	19,800	R436 8/24-163	-	-	N/A
48	2023/2024	Lands, Physical Planning, Housing and Urban Development	Enasil Agencies	81 35 22	222 010 1	supply of spares of motor vehicle	1199	95,600.00	95,600.00	6-Oct-23	95,600	R436 8/23-0101	-	-	N/A
SUB-TOTALS								51,168,408.00	51,168,408.00		51,168,408.00		-	-	-
RECURRENT EXPENDITURE - STAFF CLAIMS															
SUB-TOTALS															
RECURRENT EXPENDITURE - SALARY ARREARS, STATUTORY & THIRD PARTY DEDUCTIONS															
1	2023/2024	PSM	NITA	58 11	211 011 7	Training subscriptions	N/A	1,492,200.00	1,492,200.00	19-Mar-25	1,492,200.00	R437 3/24-173	-	-	N/A
2	2023/2024	PSM	Smartlife Sacco	77 55 42	211 011 7	Salary Deductions	N/A	4,988,872.00	4,988,872.00	27-Aug-24	4,988,872.00	R436 6/24-06	-	-	N/A
3	2023/2024	PSM	LAPFUND contributions	16 23 18	211 011 7	Salary Deductions	N/A	6,656,570.00	6,656,557.00	27-Aug-24	6,656,557.00	R436 6/24-01	-	-	N/A

	2023/2024	PSM	Kenya commercial bank loans	39 95 80	211 011 7	Salary Deductions	N/A	23,187,745.00	23,187,745.00	27-Aug-24	23,187,745.00	R4367/24-53	-	-	N/A
4	2023/2024	PSM	Faulu Kenya ltd loans	42 23 75	211 011 7	Salary Deductions	N/A	1,714,509.00	1,714,509.00	27-Aug-24	1,714,509.00	R4371/24-02	-	-	N/A
								38,039,883.00	38,039,883.00		38,039,883.00		-	-	N/A
DEVELOPMENT EXPENDITURE															
	2023/2024	Water,Environment and Climate Change	Naola Investment Limited	94 10 04	311 050 2	Pipeline extension-Sisiya water project	245	1,194,350.00	1,194,350.00	19-Mar-25	1,194,350.00	D4365/24-26	-	-	
	2023/2024	Water,Environment and Climate Change	Chesteven Construction Ltd	99 67 50	311 150 2	Borehole drilling-Katalel water project	419	1,398,000.00	1,398,000.00	18-Mar-25	1,398,000.00	D4365/24-20	-	-	
	2023/2024	Water,Environment and Climate Change	Freckjan general Co. Limited	84 01 38	311 050 2	Supply and pipelaying at junction Lamaon water project	344	1,349,900.00	1,349,900.00	6-Mar-25	1,349,900.00	D4365/24-01	-	-	
	2023/2024	Torism,Cooperatives and Trade	Tricom Logistics	84 13 61	311 050 4	Construction of Cereal store ar	328	4,317,945.00	4,317,945.00	6-Mar-25	4,317,945.00	D4371/24-1	-	-	

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Perce ntag e (%) of Compl etion	Remarks/Chall enge s in implementing projects
Health Services	Kapchemutta Dispensary	Completion of facility	Arror			4,000,000	3,992,795	3,992,795	99.82%	Evaluation stage
Health Services	Kapkata dispensary	Renovation	Arror	03/07/2024	9/12/2024	576,000	499,900	499,900	86.79%	completed
Health Services	Arror ward public health motobike	purchase motorbike for public health	Arror			666,000			0.00%	
Health Services	Chepkorio H/C	Upgrading-Purchasing of X-Ray, radiology, and orthopaedic machines	Chepkorio			6,720,000	6,394,820	6,394,820	95.16%	Evaluation stage
Health Services	Flax Dispensary Outpatient room	Construction of flax dispensary outpatient room	Chepkorio			1,056,000	1,055,500	1,055,500	99.95%	Evaluation stage
Health Services	Nyaru dispensary	Completion of facility	Chepkorio			980,000			0.00%	Evaluation stage
Health Services	Lelboinet Hospital Toilet	Construction of 4-door toilet	Chepkorio			576,000	575,880	575,880	99.98%	Evaluation stage
Health Services	Chebororwa H/C	Construction of male & female wards	Cherangany/ Chebororwo			9,600,000			0.00%	Evaluation stage
Health Services	Yatoi dispensary	Completion of facility	Cherangany/ Chebororwo	24/05/2024	20/08/2025	1,500,000	1,499,790	1,499,790	99.99%	completed
Health Services	Tenden Dispensary	Completion of facility	Cherangany/ Chebororwo			300,000	299,970	299,970	99.99%	completed
Health Services	Emergency Transfer Centre in chebororwa centre(Purchase of laundry machine for Chebororwo HC)		Cherangany/ Chebororwo			500,000	499,500	499,500	99.90%	completed
Health Services	Koitugum Dispensary	Gate, connection of power, fencing	Cherangany/ Chebororwo			576,000	499,700	499,700	86.75%	Evaluation stage
Health Services	KDSP	KDSP infrastructural projects rollovers	County			10,860,373	2,525,605	2,525,605	23.26%	
Health Services	Kapkobil Chebuser Irrigation Project	Kapkobil Chebuser Irrigation Project	County			4,676,800	4,676,800	4,676,800	100%	completed
Health Services	Iten County Referral Hospital	Insfrastructural improvements	County			7,766,288			0.00%	
Health Services	Tot sub-County Hospital	Construction of modern OPD	County			8,849,550	8,849,550	8,004,420	100.00 %	insecurity delayed project implementation
Health Services	Kapcherop sub county Hospital	Construction of modern OPD	County	20/06/2023	20/06/2024	20,296,576	20,296,576	18,401,037	100.00 %	Ongoing

Sector	Project Name	Project Description	Project Location	Project Commencement date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Health Services	Maron marichor dispensary	Constictruction of toilet at maron sub location	Embobut/Embolot			384,000	382,500	382,500	99.61%	
Health Services	Kamago health center	Construction of the health centern katamoi sub location	Embobut/Embolot			5,600,000	5,599,165	5,599,165	99.99%	
Health Services	Endul dispensary staff House	Construction of staff house	Embobut/Embolot			1,920,000			0.00%	
Health Services	Endul dispensary OPD	Completion of OPD	Embobut/Embolot			2,880,000			0.00%	
Health Services	Kapchebau dispensary Maternity	Construction of maternity	Embobut/Embolot			672,000	672,000	672,000	100.00%	
Health Services	Kapchebau Dispensary	Completion of facility	Embobut/Embolot			2,500,000	2,427,900	2,427,900	97.12%	
Health Services	Endul Dispensary	Completion of facility	Embobut/Embolot			2,900,000	2,899,900	2,899,900	100.00%	
Health Services	Kapchelal HC	Kapchelal HC	Emsoo			2,064,000	2,008,100	2,008,100	97.29%	
Health Services	Chegilet Health Centre	Upgrading of HC	Emsoo			3,840,000	3,799,780	3,799,780	98.95%	
Health Services	Chegilet Health Centre	Renovation of Maternity Wing	Emsoo			480,000	479,755	479,755	0.00%	
Health Services	Completion of staff houses at Kibendo H/C	Completion of staff houses at Kibendo H/C	Emsoo			275,800	275,800	275,800	100.00%	
Health Services	KapchelalHealth Centre	Completion of facility	Emsoo			1,000,000	990,010	990,010	99.00%	
Health Services	Kibendo Dispensary	Completion of facility	Emsoo			50,000			0.00%	
Health Services	Purchase of motorbikes for CHVs to be in charge ofKapchelal and Chegilet HC		Emsoo	06/05/2024	06/09/2024	650,000	556,000	556,000	85.54%	projectt execution delayed as a result of late registration of motorcycles and delivery by supplier
Health Services	Kaporon Health facility	Finishing and Equipping	Endo			1,920,000	1,899,950	1,899,950	98.96%	
Health Services	TOT sub-county hospital	Upgrading of facility	Endo			18,372,000	9,101,560	9,101,560	49.54%	
Health Services	CONSTRUCTION OF MORTUARY AT TOT	CONSTRUCTION OF MORTUARY AT TOT	Endo			762,350			0.00%	
Health Services	Tot Sub County Hospital	Completion of facility	Endo			589,051		589,051	0.00%	
Health Services	Malkich Dispensary	Completion of facility	Endo			500,200		210,749	0.00%	
Health Services	Kapkitony Health Center	Construction of staff house	Kabiemit	11/04/2024	11/07/2024	960,000	1,000,000	984,680	102.57%	
Health Services	Kabiemit Dispensary	Completion of facility	Kabiemit			520,000	479,850	479,850	92.28%	

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Health Services	Tulwobei staff house	Construction of Tulwobei staff house	Kabiemit			672,000			0.00%	
Health Services	Purchase of ambulance	Purchase of ambulance	Kabiemit			2,000,000			0.00%	
Health Services	Katalel Dispensary	Katalel dispensary operations	Kamariny			384,000			0.00%	
Health Services	Kipsoen Dispensary	Construction of modern Laboratory, staff house and Kitchen	Kamariny			5,280,000		2,999,760	56.81%	
Health Services	Kapteren HC	Construction of modern laboratory and equipping	Kamariny			1,632,000			0.00%	
Health Services	Kapteren H/C	Completion of facility	Kamariny	27/05/2024	25/08/2024	4,590,816	4,589,723	4,589,723	99.98%	Project completed
Health Services	Katalel Health Centre	Equipping of laboratory	Kamariny			960,000	959,500	959,500	99.95%	
Health Services	Kapteren HC generator	Purchase of generator	Kamariny			480,000	480,000	480,000	100.00 %	Project at procurement evaluation stage
Health Services	Kapteren HC	Construction of consultation rooms for MCH	Kamariny			1,440,000	699,500	699,500	48.58%	Project at procurement evaluation stage
Health Services	Sergoit Health Centre	Construction of steel tower and installation of 20,000 litres Kentank and pipeline connection	Kamariny			480,000		479,800	99.96%	Project at procurement evaluation stage
Health Services	Katalel dispensary	Construction of maternity	Kamariny			400,000			0.00%	Project at procurement evaluation stage
Health Services	Sergoit Health Centre	Completion of facility	Kamariny			2,000,000	1,998,800	1,998,800	99.94%	
Health Services	Katalel dispensary	Construction of Laboratory	Kamariny			300,816			0.00%	
Health Services	Msekekwa H/C	Purchase of lab full haemogram and other assorted medical equipments	kapchemutw a			1,333,180	1,328,550	1,328,550	99.65%	Project at procurement evaluation stage
Health Services	Kapkessum Dispensary	Purchase of lab full haemogram and other assorted medical equipments	kapchemutw a			1,632,000	1,444,500	1,444,500	88.51%	Project at procurement evaluation stage
Health Services	Renovation of staff House and maternity at Msekekwa	Renovation of staff House and maternity at Msekekwa	kapchemutw a			576,000	569,700	569,700	98.91%	Project at procurement

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
										evaluation stage
Health Services	Matira Dispensary	Completion of facility	Kapsowar	18/04/2024	18/07/2024	1,000,000	999,900	999,900	99.99%	Project completed though delayed timeframe owing to difficult terrains and rainy weather
Health Services	Sisiya Dispensary	Completion of facility	Kapsowar			1,000,000	997,810	997,810	99.78%	Project at procurement evaluation stage
Health Services	Kapsowar Health Centre	Completion of facility	Kapsowar			3,000,000	2,997,225	2,997,225	99.91%	
Health Services	construction of maternity wing at sangurur dispensary	construction of maternity wing at sangurur dispensary	Kapsowar			361,613			0.00%	Not procured
Health Services	Kapsowar Health Centre	Completion of X-ray room at the same facility	Kapsowar			900,000			0.00%	Project at procurement evaluation stage
Health Services	Kaptabuk dispensary	septic tank and placental pit Kobuswo sub location	Kapsowar			760,000			0.00%	Not procured
Health Services	Purchase of Ward Ambulance	Purchase of Ward Ambulance	Kapsowar	06/05/2024	06/09/2024	10,500,000	8,054,700	8,054,700	76.71%	
Health Services	Kaptarakwa HC	Renovation	Kaptarakwa			1,920,000	1,919,000	1,919,000	99.95%	Project at procurement evaluation stage
Health Services	Connecting electricity to Kiptulos Dispensary	Connecting electricity to Kiptulos Dispensary	Kaptarakwa			300,000			0.00%	
Health Services	Kapyego Health Centre	Completion and Equipping of Kapyego Health Centre	Kapyego			1,920,000			0.00%	
Health Services	Energy Dispensary	Completion of facility	Kapyego			500,000	499,980	499,980	100.00%	
Health Services	Construction of kamasia maternity	Construction of kamasia maternity	Kapyego			1,000,000			0.00%	

Sector	Project Name	Project Description	Project Location	Project Commencement date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Health Services	Construction of Kapyego X- Ray room	Construction of Kapyego X- Ray room	Kapyego			2,250,000	2,249,990	2,249,990	100.00%	
Health Services	Kapyego Health Centre	Completion of facility	Kapyego			3,094,432	3,094,310	3,094,310	100.00%	
Health Services	renovation of Kapyego health centre	renovation of Kapyego health centre	Kapyego			1,000,000	999,870	999,870	99.99%	
Health Services	Kalya Dispensary	Completion of facility	Kapyego			250,000			0.00%	
Health Services	Kalya Dispensary	Completion of facility	Kapyego			250,000			0.00%	
Health Services	Kamasia Health centre	Completion of facility	Kapyego			980,000			0.00%	
Health Services	renovation of Segut health centre	renovation of Segut health centre	Kapyego			500,000			0.00%	
Health Services	Kaptalamwa HC	Construction of storey modern male, female, and children wards and equipping of wards	Lelan			9,600,000	699,900	699,900	7.29%	
Health Services	Kaptalamwa Health Centre	Completion of facility	Lelan			1,200,030	749,500	749,500	62.46%	
Health Services	Kaberwo Dispensary	Completion of facility	Lelan			500,200			0.00%	
Health Services	Kapsait Disp	Completion of facility	Lelan			1,000,000	999,920	999,920	99.99%	
Health Services	Kiptengwer Dispensary	Equipment/furniture	Metkei			480,000	479,000	479,000	99.79%	
Health Services	Medical Interns	Provision of internship opportunities for Kapchorwa,Chebusie,Cheboge Dispensaries	Metkei			1,000,000	1,000,000	1,000,000	100.00%	
Health Services	Kiptengwer Dispensary	Equipment/furniture	Metkei			499,999	495,850	495,850	99.17%	
Health Services	Tabare Dispensary	Completion of facility	Metkei			480,000	479,120	479,120	99.82%	
Health Services	Kamwosor SCH	Completion of facility	Metkei			1,700,000	1,699,150	1,699,150	99.95%	
Health Services	Tugumoi Dispensary	Completion of facility	Metkei			1,000,000	999,990	999,990	100.00%	
Health Services	Kamwosor Sub County Hospital	Completion of facility	Metkei			1,180,000			0.00%	
Health Services	Improvement of Kamwosor Sub-County Hospital	Improvement of Kamwosor Sub-County Hospital	Metkei			1,300,000	1,300,000	1,300,000	100.00%	
Health Services	Construction of cold room	Construction of cold room	Metkei			1,200,000	1,194,940	1,194,940	99.58%	
Health Services	Chogoo Dispensary	Equipping	Moiben/Kuserwo			1,920,000			0.00%	
Health Services	Chebara Health Centre	Construction of Toilets	Moiben/Kuserwo			288,000	279,670	279,670	97.11%	

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Perce ntag e (%) of Compl etion	Remarks/Chall enge s in implementing projects
Health Services	Cheptongei Health Centre	Ugrading Cheptongei H/C	Moiben/Kuse rwo			9,600,000			0.00%	
Health Services	Chebulbai Health centre	Martenity renovation	Moiben/Kuse rwo			864,000		863,900	0.00%	
Health Services	Kaplenge Dispensary	Renovation	Moiben/Kuse rwo			480,000	479,800	479,800	99.96%	
Health Services	Tuturungl H/C	facility support services	Sambirir			500,000			0.00%	
Health Services	Chesoi SCH	Construction of Out Patient Dispensary	Sambirir			9,600,000			0.00%	Project at procurement evaluation stage
Health Services	Chesoi mortuary soak pit	Construction of soak pit	Sambirir			200,000			0.00%	Not awarded
Health Services	Chesetan Dispensary	construction of facility	Sambirir			2,016,000	2,015,500	2,015,500	99.98%	Project at procurement evaluation stage
Health Services	Korongoi Dispensary	Completion of facility	Sengwer	29/04/2024	10/12/2024	400,000	399,700	399,700	99.93%	
Health Services	Kapterit Dispensary	Renovation of staff house and dispensary	Sengwer			480,000	479,300	479,300	99.85%	Project at procurement evaluation stage
Health Services	Epke dispensary	Equipment of laboratory at Epke	Soy North			480,000	479,000	479,000	99.79%	Project at procurement evaluation stage
Health Services	Cheptebo dispensary	Construction of Cheptebo dispensary at Rokocho	Soy North			2,400,000	2,398,600	2,398,600	99.94%	Project at procurement evaluation stage
Health Services	Toror dispensary	Completion of facility	Soy North	03/06/2024	11/12/2024	2,500,000	2,499,900	2,499,900	100.00 %	
Health Services	Emsea dispensary	Completion of facility	Soy North	20/02/2024	20/05/2024	2,500,000	3,700,000	3,500,380	140.02 %	
Health Services	renovation of Emsea dispensary	renovation of Emsea dispensary	Soy North			1,200,000			0.00%	Contract consolidated
Health Services	Biretwo and Muskut Heath centre	Improvement of the two health facilities	Soy North			2,880,000	2,798,800	2,798,800	97.18%	
Health Services	Fluorspar Health Centre	equipping & completion of solar installation	Soy South			1,440,000	1,410,000	1,410,000	97.92%	Project at procurement

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Perce nage (%) of Compl etion	Remarks/Chall enges in implementing projects
										evaluation stage
Health Services	Kimoloi dispensary	equipping of maternity	Soy South			1,536,000	1,510,600	1,510,600	98.35%	Project at procurement evaluation stage
Health Services	Kocholwo Hospital	Renovation	Soy South			1,500,000	1,495,880	1,495,880	99.73%	Project at procurement evaluation stage
Health Services	Kapindup Dispensary	Completion	Soy South			503,825			0.00%	Project at procurement evaluation stage
Health Services	Tambach Sub County Hospital	Renovation of Tambach Sub County Hospital Lab	Tambach			2,880,000			0.00%	Project at procurement evaluation stage
Health Services	Connection of piped water KWS Rimoi dispensary	Connection of piped water KWS Rimoi dispensary	Tambach			200,000			0.00%	
Health Services	Anin Dispensary	Completion of facility	Tambach			500,000	499,250	499,250	99.85%	
Health Services	purchase of ambulance	purchase of ambulance	Tambach	06/05/2024	06/09/2024	7,020,000	7,000,000	7,000,000	99.72%	Ambulance acquired awaiting registartion
Health Services	Songeto Dispensary	Renovation of Songeto Dispensary	Tambach			768,000	767,000	767,000	99.87%	
	Sub Total					275,161,899	169,890,574	172,078,225	62.75%	
						63		173,702,947		
								-1,624,722		
Agriculture & Livestock	Maintenance of pipes and furrows at Kilos	Maintenance	Arror			300,000				
Agriculture & Livestock	Kabanon Kapkamak	Kabanon Kapkamak	Arror			2,500,000				
Agriculture & Livestock	Supply of seedlings	Supply of seedlings	Chepkorio			1,880,000	1,030,000	1,030,000	100.00 %	Completed
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	County			173,076,923				

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Perce ntag e (%) of Compl etion	Remarks/Chall enges in implementing projects
Agriculture & Livestock	Emergency Locust Response Project (ELRB)	Emergency Locust Response Project (ELRB)	County			121,025,000				
Agriculture & Livestock	Kenya Agricultural Business Development Project (KABDP)	Kenya Agricultural Business Development Project (KABDP)	County			10,918,919				
Agriculture & Livestock	Emergency Locust Response Project (ELRP)	Emergency Locust Response Project (ELRP)	County			38,258,326	38,258,327	38,258,327	100.00 %	Transferred to SPA
Agriculture & Livestock	Chebara ATC	Chebara ATC	County			6,303,010				
Agriculture & Livestock	Chebara ATC	Chebara ATC	County			1,234,232				
Agriculture & Livestock	Kipchukukuu irrigation scheme	Maintenance of sluice valves, intake and pipe laying for Kipchukukuu Irrigation scheme	Emsoo			1,400,000				
Agriculture & Livestock	Kibendo water project for Irrigation	Construction of water intake and distribution to households for irrigation	Emsoo			2,440,266	1,960,150	1,960,150	100.00 %	Completed
Agriculture & Livestock	Kapcheswom furrow	Construction of water furrow	Endo			500,000				
Agriculture & Livestock	Kasige water furrow	Construction of water furrow	Endo			500,000				
Agriculture & Livestock	Kaboyon farm	Kaboyon farm	Endo			189,920				
Agriculture & Livestock	Kamariny-Karamwar water furrow	Kamariny-Karamwar water furrow	Endo			49,390				
Agriculture & Livestock	Sergoit Store	Construction of Store	Kamariny			1,000,000				
Agriculture & Livestock	Chesitek Store	Construction of Store	Kamariny			2,520,000				
Agriculture & Livestock	Construction of farmers store at Kamagut/Muno	Construction of farmers store at Kamagut/Muno	Kamariny			4,000,000	4,000,000	3,597,200	89.93%	Completed and partially paid
Agriculture & Livestock	Passion fruit factory for Kapchemutwa	Passion fruit factory for Kapchemutwa(564,000)	Kamariny			564,000				
Agriculture & Livestock	Kaptogem cattle dip (Kamariny)	Kaptogem cattle dip (Kamariny)	Kamariny			236,000				
Agriculture & Livestock	Kaptogem cattle dip (Kamariny)	Kaptogem cattle dip (Kamariny)	Kapchemutw a			359,900				
Agriculture & Livestock	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	Kapchemutw a			200,000				

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Agriculture & Livestock	Kapkonga Sub location Irrigation project	Extension of pipes for Kapkonga sub location irrigation project	Kapchemutwa			500,000				
Agriculture & Livestock	Construction of tulwap sabuni dam wear and piping for distribution		Kapchemutwa			945,000				
Agriculture & Livestock	Kamaingon Cattle dip (Emsoo)	Renovation of Kamaingon cattle dip (Emsoo ward)	Kapchemutwa			100,000				
Agriculture & Livestock	Soil Testing equipment	Soil Testing equipment	Kapyego			368,000				
Agriculture & Livestock	Chebara ATC	Chebara ATC	Moiben/Kuserwo			266,170				
Agriculture & Livestock	Beaconing and physical planning of Kerio valley farmers training centre	Beaconing and physical planning of Kerio valley farmers training centre	Sambirir			1,200,000				
Agriculture & Livestock	Mon basin irrigation basin scheme	Feasibility study and Design	Sambirir			1,800,000				
Agriculture & Livestock	Kachebewot Farm	Kachebewot Farm	Sambirir			142,177	142,176	142,176	100.00 %	Completed
Agriculture & Livestock	Repair leakages on chemworor furrow pipeline	Repair leakages on chemworor furrow pipeline	Sambirir			100,044				
Agriculture & Livestock	water pump for Cherebes farms	water pump for Cherebes farms	Soy North			1,700,000				
Agriculture & Livestock	Purchase of Moisture metre, weighing scale machine of over 300kg and 2 coffee hand bulbing machine	Purchase of Moisture metre, weighing scale machine of over 300kg and 2 coffee hand bulbing machine	Tambach			200,000				
Agriculture & Livestock	Irrigation promotion	Irrigation promotion	Tambach			196,214				
Agriculture & Livestock	Kibiyo water drough	Construction of water drough	Arror			100,000				
Agriculture & Livestock	Construction of small Tannery Structure in Arror Centre	Construction of small Tannery Structure in Arror Centre	Arror			300,000				
Agriculture & Livestock	Togotha cattle dip	Fencing of Togotha cattle dip	Arror			500,000				
Agriculture & Livestock	Chepkorio sale yard	Construction of Chepkorio sale yard	Chepkorio			1,000,000	1,000,000	1,000,000	100.00 %	Completed

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Agriculture & Livestock	Kipsaina Cattle Dip	Fencing of Cattle Dip	Chepkorio			50,000				
Agriculture & Livestock	Kipsaina Cattle Dip	Construction of Cattle Dip	Chepkorio			97,000				
Agriculture & Livestock	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	County			40,150,000				
Agriculture & Livestock	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	County			3,159,555				
Agriculture & Livestock	Benn cattle dip	Maintainance of cattle dip	Emsoo			97,000				
Agriculture & Livestock	Kipchain Cattle crush	Construction of Kipchain cattle crush	Kabiemit			150,000				
Agriculture & Livestock	Cheboen Cattle crush	Construction of Cheboen cattle crush	Kabiemit			150,000				
Agriculture & Livestock	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	Kamariny			300,000				
Agriculture & Livestock	Muno Cattle Dip	Purchase of land for Muno Cattle Dip	Kamariny			900,000				
Agriculture & Livestock	Kapchigaa Cattle Dip	Repair and renovation	Kapchemutwa			200,000				
Agriculture & Livestock	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	Kapchemutwa			500,000				
Agriculture & Livestock	Kapkonga cattle dip	Construction of Kapkonga Dip toilet/office	Kapchemutwa			300,000				
Agriculture & Livestock	Barasin Cattle dip	Renovation of Barasin Cattle dip	Kapchemutwa			803,390	803,390	803,390	100.00 %	Completed
Agriculture & Livestock	Renovation of cattle crushes across the ward	Renovation of cattle crushes across the ward	Kapsowar			1,245,803	699,993	699,993	100.00 %	Completed
Agriculture & Livestock	Renovation of terikmoi cattle dip and purchase of accaricides	Renovation of terikmoi cattle dip and purchase of accaricides	Kapsowar			500,000				
Agriculture & Livestock	Cattle Dips Renovation	Renovation of Cattle Dips	Kaptarakwa			485,000				
Agriculture & Livestock	Kapsanayan Cattle dip	Construction of Kapsanayan Cattle dip	Kapyego			1,800,000				
Agriculture & Livestock	Segut Sheep Dip	Construction of a Dip for sheep	Kapyego			500,000	500,000	500,000	100.00 %	Completed

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Agriculture & Livestock	Kimowo Sheep Dip	Construction of a Dip for sheep	Kapyego			100,000	100,000	100,000	100.00 %	Completed
Agriculture & Livestock	Kamwosor slaughterhouse renovation	Kamwosor slaughterhouse renovation	Metkei			291,000				
Agriculture & Livestock	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	Moiben/Kuse rwo			211,100				
Agriculture & Livestock	Kapsigoria Crush Construction	Construction of Crush at Kapsigoria	Moiben/Kuse rwo			200,000				
Agriculture & Livestock	Kilima Cattel Dip	Renovation of Kilima cattle dip	Moiben/Kuse rwo			194,000				
Agriculture & Livestock	Cheptulon Crush Construction	Construction of Crush at Cheptulon	Moiben/Kuse rwo			200,000				
Agriculture & Livestock	Renovation of Ward Cattle Dips	Renovation of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyebo chesiyo Dips	Sambirir			3,600,000				
Agriculture & Livestock	Purchase milk equipment for Sambirir Farmers Cooperative Society	Purchase milk equipment for Sambirir Farmers Cooperative Society	Sambirir			162,267				
Agriculture & Livestock	Kipsero cattle dip	Completion of Kipsero cattle dip	Sengwer			245,000				
Agriculture & Livestock	Muskut cooling plant	Construction of cooling structure at Muskut	Soy North			2,500,000				
Agriculture & Livestock	Kapkono Cattle dip	Completion of Kapkono cattle dip	Soy South			700,000				
Agriculture & Livestock	Kapkono Cattle dip	Construction of Kapkono cattle dip	Soy South			1,455,000	1,475,510	1,475,510	100.00 %	Completed
Agriculture & Livestock	Koimur Cattle dip	Rehabilitation of Koimur cattle dip	Soy South			1,067,000				
Agriculture & Livestock	Kalwal Cattle dip	Completion of Kalwal Cattle dip	Soy South			200,000				
Agriculture & Livestock	Kalwal Cattle dip	Repair of Kalwal cattle dip	Soy South			300,000				
	Sub Total					441,686,606	49,969,546	49,566,746	99.19%	
Cooperatives	Cereals store	Construction	Embobut			4,800,000	4,800,000			
Cooperatives	Cereal's store; Kocholwo Location.	Construction of cereals store contributed by 5 sub-locations in Kocholwo Location.	Soy South			2,400,000	2,400,000			

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Cooperatives	Kaptarakwa Cereal Store	Construction of Kaptarakwa cereal store	Kaptarakwa			2,880,000	2,880,000			
Cooperatives	Cooperative store at Kessup	Construction	Tambach			1,920,000	1,920,000			
Cooperatives	Kapkaroi market	Construction of market stalls	Emsoo			192,000	192,000			
Cooperatives	Cereal store Kapkitony	Construction of toilet at Kapkitony	Kabiemit			384,000	384,000			
Cooperatives	Kitany centre bodaboda shade	Construction of shade	Kaptarakwa			192,000	192,000			
Cooperatives	Kaptarakwa centre bodaboda shade	Construction of shade	Kaptarakwa			288,000	288,000			
Cooperatives	Chororget centre bodaboda shade	Construction of shade	Kaptarakwa			288,000	288,000			
Cooperatives	Bodaboda/Market shades	Oraptim (Bai), Corner 4-Turesia.	Soy South			960,000	960,000			
Cooperatives	Chororget market toilets	Construction of toilets	Kaptarakwa			480,000	480,000			
Cooperatives	Kapsait market toilets	Construction of toilets and connecting with water	Lelan			288,000	288,000			
Cooperatives	Bung'wet Market Stalls	Construction	Moiben/Kuserwa			960,000	960,000			
Cooperatives	Kureswo Tourist site	infrastructural development	Soy South			960,000	960,000			
Cooperatives	County Aggregated Industrial Park	County Aggregated Industrial Park	County			500,000,000				
Cooperatives	Tingwo Tourist Site	infrastructural development	Soy South			480,000	480,000			
Cooperatives	Kipchiloi cooperatives	Kipchiloi cooperatives	Chepkorio			394,000				
Cooperatives	Construction of cereal store	Construction of cereal store	Kapyego			4,320,000	4,317,945	4,317,945	100.00 %	Completed
Cooperatives	Lelboinet Provision water tank and septic pit	Lelboinet Provision water tank and septic pit	Chepkorio			400,000				
Cooperatives	Kaptich toilet	Kaptich toilet	Kapyego			500,000				
Cooperatives	Market stalls. Construction of market stalls at kaptiony, kondabilet, tenden	Market stalls. Construction of market stalls at kaptiony, kondabilet, tenden	Cherang'any chebororwa			408,000				
Cooperatives	Melaa tourism development	Melaa tourism development	Emsoo			554,680				
						524,048,680	21,789,945	4,317,945	1	0
Sports, Youth Affairs, Culture,	Mkeno primary school field grading	Field grading and opening at kaitamoo sub location	Embobut			960,000				

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Children and Social Services										
Sports, Youth Affairs, Culture, Children and Social Services	Chesoi Field Levelling	Upgrading of Chesoi field to standard field	Sambirir			960,000	960,000			
Sports, Youth Affairs, Culture, Children and Social Services	Kaptum ECD Field	Levelling and field grading	Emsoo			1,326,000	1,326,000			
Sports, Youth Affairs, Culture, Children and Social Services	Kiptingo Pri Field Levelling	Kiptingo Pri Field Levelling	Kamariny			288,000				
Sports, Youth Affairs, Culture, Children and Social Services	Terikmoi moi field	Excavation and levelling of field	Kapsowar			1,440,000	1,440,000			
Sports, Youth Affairs, Culture, Children and Social Services	Chesoi community Library	Completion of library	Sambirir			1,920,000				
Sports, Youth Affairs, Culture, Children and Social Services	moror field toilet	Construction of field toilet at Korou sub location	Embobut			480,000				
Sports, Youth Affairs, Culture, Children and Social Services	Chepundaria field	Grading of field	Endo			960,000	960,000			
Sports, Youth Affairs, Culture, Children and Social Services	Kipsetan Field Levelling	Grading of field and goal posts	Sengwer			960,000	960,000			
Sports, Youth Affairs, Culture, Children and Social Services	Kipleketet primary school field levelling.	Grading of field and goal posts	Sengwer			960,000	960,000			
Sports and Youth Affairs	Chepsigor Primary School field	Chepsigor Primary School field	Arror			1,000,000				

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Sports and Youth Affairs	Upgrading of maron field to standard level	Upgrading of maron field to standard level	Embobut/Em bolot			1,300,000				
Sports and Youth Affairs	Upgrading of kamogo field to standard level	Upgrading of kamogo field to standard level	Embobut/Em bolot			3,000,000	1,439,800			
Sports and Youth Affairs	Salaba Primary field levelling	Salaba Primary field levelling	Emsoo			600,000				
Sports and Youth Affairs	Kiptingo Primary School - completion of grading and marking of track and field	Kiptingo Primary School - completion of grading and marking of track and field	Kamariny			420,000				
Sports and Youth Affairs	Upgrading of Bugar primary school field to standard level	Upgrading of Bugar primary school field to standard level	Kapchemutw a			500,000				
Sports and Youth Affairs	Revolving fund	Revolving fund	Kaptarakwa			10,500,000				
Sports and Youth Affairs	Cheptarit primary fencing	Cheptarit primary fencing	Emsoo			300,000				
Sports and Youth Affairs	Kamworem Primary school fencing	Kamworem Primary school fencing	Kapchemutw a			300,000				
Sports and Youth Affairs	Upgrading of Chepsamo primary field to standard level	Upgrading of Chepsamo primary field to standard level	Kaptarakwa			1,500,000				
Sports and Youth Affairs	Upgrading of Kibigos field to standard level	Upgrading of Kibigos field to standard level	Lelan			1,000,000				
Sports and Youth Affairs	Chemworor Field Grading	Chemworor Field Grading	Sambirir			500,000	500,000			
Sports and Youth Affairs	Goal Post for Kewapmw en, Kiptabach, Katumoi and Chepsirei	Goal Post for Kewapmw en, Kiptabach, Katumoi and Chepsirei	Soy South			380,000				
Sports and Youth Affairs	Chemoibon School field	Chemoibon School field	Soy South			1,300,000				
Sports and Youth Affairs	Emkong Primary school	Emkong Primary school	Tambach			500,000				
Sports and Youth Affairs	Upgrading of Kapkitony field to standard level	Upgrading of Kapkitony field to standard level	Kabiemit			1,500,000				
Sports and Youth Affairs	Tuturung primary school field gabioning	Tuturung primary school field gabioning	Sambirir			500,000	500,000			
Sports and Youth Affairs	Simbeiywet primary school field gabioning	Simbeiywet primary school field gabioning	Moiben Kuserwo			500,000				
Sports and Youth Affairs	St Michael primary school field filling of gullies	St Michael primary school field filling of gullies	Embobut/Em bolot			500,000				

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						36,354,000	9,045,800	0	0	0
Roads,public works and Transport	Installation of pump	Completion of roads	Moiben/Kuse rwo			900,000				
Roads,public works and Transport	FUEL WARD PUMP	Roadworks	Cherangany/ Chebororwa			2,000,000				
Roads,public works and Transport	Chepsigor-Kaparagon road	Grading and Murraming	Arror			1,536,000	1,535,950			Awaiting procurement
Roads,public works and Transport	Yatiane-Cherota AIC Road	opening	Chepkorio			960,000	957,220			Awaiting procurement
Roads,public works and Transport	Sitotwo-Kipkwen road	opening	Chepkorio			1,440,000	1,436,000			Awaiting procurement
Roads,public works and Transport	Kamelil Sublocation Road Maintenance	Opening	Chepkorio			352,320				
Roads,public works and Transport	Tilolwo Road	Continuation of Opening	Chepkorio			480,000				
Roads,public works and Transport	Ng'ililei-Mwolomet Road	Opening	Chepkorio			960,000	958,000			Awaiting procurement
Roads,public works and Transport	Kipsaina-Catholic-Kapturey Road	Grading and Murraming	Chepkorio			480,000				
Roads,public works and Transport	Chepkiting-Kamundia Road	maintenance	Chepkorio			480,000				
Roads,public works and Transport	Cornershop-Chekeren Road	Grading,Culvert installation and maintenance	Chepkorio			768,000				
Roads,public works and Transport	Flax sublocation roads	Grading and gravelling	Chepkorio			480,000				
Roads,public works and Transport	Samich Sub location opening up new roads	Grading and gravelling	Chepkorio			576,000				

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Roads,public works and Transport	Samich-Chebirei road	Grading and gravelling	Chepkorio			480,000				
Roads,public works and Transport	Morionge-Kewamoi-samich-Kapsamich-Chebirei road	Grading and gravelling	Chepkorio			576,000				
Roads,public works and Transport	Mwen Road	Maintenance	Chepkorio			480,000				
Roads,public works and Transport	Embolot river-Korou Hill-Kamago primary road	Maintenance	Embobut/Embolot			960,000	958,245			
Roads,public works and Transport	Mungwa-Sambalat	Opening	Embobut/Embolot			3,840,000				
Roads,public works and Transport	Lemeiywo-Meuno	Maintenance	Embobut/Embolot			960,000	959,600			
Roads,public works and Transport	WARD ROADS	MAINTENANCE	Embobut/Embolot			3,840,000				
Roads,public works and Transport	WARD ROADS	CULVERTS	Embobut/Embolot			1,152,000				
Roads,public works and Transport	Kapcheptui – Kibendo	Grading & gravelling	Emsoo			2,880,000				
Roads,public works and Transport	Orgut-Kabulwo Road,Orgut road,Kabulwo – Salaba road	opening and murrum	Emsoo			3,408,000	3,407,950			
Roads,public works and Transport	Kamoi- kapshow-kiborioch- tangi-kokwao road		Emsoo			1,895,200				
Roads,public works and Transport	Kabaldamet-Koit road	grading, culvert, gravelling - sangurur sub location	Endo			1,221,627	12,216,200			Awaiting procurement
Roads,public works and Transport	Kreel-Sarachan-Sessoy Road	Grading, Murraming & Installation of culvert	Endo			1,920,000				

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Roads,public works and Transport	Kapkaneroi Road	Grading, gravelling & culvert	Kamariny			768,000	766,950			Awaiting procurement
Roads,public works and Transport	Chepkomet-Kamariny stadium road	Grading, gravelling & culvert	Kamariny			1,152,000	1,151,825			Awaiting procurement
Roads,public works and Transport	Edens-Kipshati- Kamurei-Kamelei	grading and opening	Kamariny			1,152,000				Sourcing
Roads,public works and Transport	Kapkoi Market Roads	Opening, Grading and Murraming	Kamariny			672,000				
Roads,public works and Transport	Malusei- Teazone-Tingo and Bendua road	Opening, Grading and Murraming	Kamariny			576,000	575,050			Awaiting procurement
Roads,public works and Transport	Kapdokta Culverts Kaptildich	Opening, Grading and Murraming	Kamariny			288,000				
Roads,public works and Transport	Arise-Karaptuga Road	Maintenance	Kapchemutwa			480,000				
Roads,public works and Transport	Kaptogoch-Kamoiyword,Kapkessum centre-Konunei rd,Kapkessum centre-Kabanga rd	Opening, Grading, and gravelling	Kapchemutwa			901,180				
Roads,public works and Transport	Loer-Matasia-Aldoldol Road	Murraming of road	Kapchemutwa			517,180				
Roads,public works and Transport	Sess-Kimengech-Dam Road	Murraming of road	Kapchemutwa			480,000				
Roads,public works and Transport	Chebokokwa drainage	maintenance	Kapchemutwa			967,300	967,300	967,300	100.00 %	Completed
Roads,public works and Transport	Kipsaiya-sisiya road	Murraming of road	Kapsowar			1,824,000	1,822,539			Awaiting procurement
Roads,public works and Transport	Nerkonoi-kaptoror road	Construction of Culverts	Kapsowar			912,000				Awaiting procurement

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Roads,public works and Transport	Embo arap boiyo- yatya signpost	Opening and Construction of culverts	Kapsowar			864,000	863,160			Awaiting procurement
Roads,public works and Transport	Ngorgoroi primary road	Murraming of road	Kapsowar			960,000				
Roads,public works and Transport	chepngon-AIC kaplangau	Murraming of road	Kapsowar			864,000				
Roads,public works and Transport	cheptuiya kaptarakon road	Grading and sporting	Kapsowar			960,000				
Roads,public works and Transport	West corner road Mugula-koiwopko	Opening & Maintenance	Kapsowar			960,000				
Roads,public works and Transport	Msikiti kambiswahili/kapsimatia road	Opening & Maintenance	Kapsowar			1,440,000	1,439,806			Awaiting Procurement
Roads,public works and Transport	Chelikta Benon road	Murraming	Kapsowar			1,632,000				
Roads,public works and Transport	Simotwo-Riwo road	Construction of Culverts	Kapsowar			1,920,000	1,752,750			Awaiting Procurement
Roads,public works and Transport	Chemutut-Kapchesewes	Opening and Maintenance	Kapsowar			2,208,000				
Roads,public works and Transport	Kapcheresha-kokwop toposwo-chepchor	Opening and Maintenance	Kapsowar			2,784,000	2,778,900			
Roads,public works and Transport	Katgok- cheptuiya road koibarak location	Opening of Kipno road	Kapsowar			3,840,000				
Roads,public works and Transport	Kapchesarur Road	Road maintenance	Kapsowar			1,440,000	1,438,900			Awaiting Procurement
Roads,public works and Transport	Emitei-Kamoi-Kichinjio Road	Road maintenance	Kapsowar			1,440,000	1,438,336			Awaiting Procurement

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Roads,public works and Transport	Cheles Car Wash Road	Road maintenance	Kapsowar			1,440,000				
Roads,public works and Transport	Hossen–Maina-Ewaa-Kapcheptekei	Grading,murraming and Culverts	Kapsowar			2,349,120				
Roads,public works and Transport	Kapsumai rd	Opening & Greding	Kapsowar			1,152,000				
Roads,public works and Transport	Ewaa Primary-Oseen Secondary-Kapcheptekei	Opening & Maintenance	Kapsowar			1,919,900	1,919,900	1,919,900	100.00 %	Completed
Roads,public works and Transport	katkok-kaplain-Kaptabuk	Grading and Murraming and Culvert	Kapsowar			959,440	959,440	959,440	100.00 %	Completed
Roads,public works and Transport	Kaptilol Village Road	Survey, opening, grading and murraming	Kaptarakwa			960,000	960,000	960,000	100.00 %	Completed
Roads,public works and Transport	Mare Road	Road maintenance	Kaptarakwa			3,840,000	3,838,660			Awaiting Procurement
Roads,public works and Transport	Bararket road	Road maintenance	Kaptarakwa			576,000	576,000			Awaiting Procurement
Roads,public works and Transport	Tebe-Chesupko-Chepyomet Road	Road maintenance	Kapyego			960,000	958,000			Awaiting Procurement
Roads,public works and Transport	Chesogor Kimono Foot Bridge	Road maintenance	Kapyego			960,000				
Roads,public works and Transport	Kachelele Lower Road	Road maintenance	Kapyego			960,000	960,000			Evaluation stage
Roads,public works and Transport	Kapsee Road	Road maintenance	Kapyego			960,000				
Roads,public works and Transport	Sokoyo - Moiben Road	Road maintenance	Kapyego			4,128,000				

Sector	Project Name	Project Description	Project Location	Project Commencement date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Roads,public works and Transport	Ngiri'Ngiri' Kacholong Road	Road maintenance	Kapyego			960,000	959,060			Awaiting Procurement
Roads,public works and Transport	Kabai Road	Road maintenance	Kapyego			816,000	816,000			
Roads,public works and Transport	Chebilat Road	Road maintenance	Kapyego			816,000	815,600			Awaiting Procurement
Roads,public works and Transport	Upper Kapkao road	Surveying, Heavy Opening, Grading and Opening	Kapyego			960,000				
Roads,public works and Transport	Chebelot K Rono road	Maintenance of ward roads	Kapyego			960,000	959,300			Awaiting Procurement
Roads,public works and Transport	Moiben-Jerusalem-Embomus road	Emergency road works	Kapyego			1,248,000				
Roads,public works and Transport	Kipkiring-Kamasia-Upper Road	Opening and Maintenance	Kapyego			959,850	959,850	959,850	100.00 %	Completed
Roads,public works and Transport	Ward Culvert	Opening of roads	Lelan			1,950,000				
Roads,public works and Transport	Saramek -Kapchepsar box culvert	construction	Lelan			3,500,000	3,499,576			
Roads,public works and Transport	Kipno road	Opening of Kipno road	Metkei			768,000	768,000			Awaiting Procurement
Roads,public works and Transport	Sach 4-Kabinin road	Road maintenance	Metkei			1,056,000				Evaluation
Roads,public works and Transport	Green valley-boundary road	Road maintenance	Metkei			960,000				
Roads,public works and Transport	Kimanet-Ainabei road	Road maintenance	Metkei			1,728,000				

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Roads,public works and Transport	Silanga-Kombatch road	Road maintenance	Metkei			768,000				
Roads,public works and Transport	Tumo-Kaptumo road	Road maintenance	Metkei			960,000	960,000			
Roads,public works and Transport	Bobèche-kiploklok-kaptumet road	Road maintenance	Metkei			960,000				
Roads,public works and Transport	Kiptengwer-kapsich road	Road maintenance	Metkei			1,440,000				
Roads,public works and Transport	AIC kipsaos-kabutui road	Road maintenance	Metkei			960,000				
Roads,public works and Transport	Junction-Kipchorwa-Kaptumek road	Road maintenance	Metkei			1,392,000				
Roads,public works and Transport	Tulwet-Kapkok road	Road maintenance	Metkei			960,000	960,000			
Roads,public works and Transport	Chebusie-Tugumoi road	Road maintenance	Metkei			768,000				
Roads,public works and Transport	Kapcheplong road	Road maintenance	Metkei			912,000				
Roads,public works and Transport	Arasiet-Chemaech road	Road maintenance	Metkei			1,152,000				Evaluation Stage
Roads,public works and Transport	Ward roads	Maintenance	Moiben/Kuserwo			2,880,000	2,874,750			Awaiting Procurement
Roads,public works and Transport	Ward Roads	maintenance of ward roads	Moiben/Kuserwo			880,924				
Roads,public works and Transport	Construction of box culverts	Construction of box culverts at Kiptumbes, Kapkeneroi, Embo-Et, Embob-Cheberi and Kipterer	Sambirir			4,375,000				

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Roads,public works and Transport	Kaphigas-kokwokoi-kokwomosowo	Openning of roads	Sambirir			960,000	959,900			Awaiting Procurement
Roads,public works and Transport	Keituren road	Gabions and Grading	Sambirir			480,000				
Roads,public works and Transport	Construction of Embokasan bridge		Sambirir			3,300,000				Awaiting Procurement
Roads,public works and Transport	Chinese dip-Kingwal primary-Pen road	Box culvert, grading and murraming	Sengwer			2,412,500	2,411,280			
Roads,public works and Transport	Kapchelimo box culvert		Sengwer			588,000				Awaiting Procurement
Roads,public works and Transport	Kaptapkiting box culvert		Sengwer			2,450,000	2,450,000			
Roads,public works and Transport	Kipchebit box culvert		Sengwer			2,450,000	2,449,860			
Roads,public works and Transport	Ward murrum		Sengwer			2,450,000				
Roads,public works and Transport	Kureswo,kapkiyo,embel	Rock Blasting	Soy South			1,920,000				
Roads,public works and Transport	Kapkener Culvert		Soy South			240,000				
Roads,public works and Transport	Beb Jebet Culvert		Soy South			240,000				
Roads,public works and Transport	Kapkomoi Drift		Soy South			480,000				
Roads,public works and Transport	Setano-kaptum	Maintenance of roads	Soy South			864,000				

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Roads,public works and Transport	kabiot kapkesi	opening	Soy South			1,536,000				
Roads,public works and Transport	Ward Roads	bush clearing	Soy South			2,000,000				
Roads,public works and Transport	Kipkaa-Kapchebar RD	Murraming/Maintenance	Tambach			1,104,000				
Roads,public works and Transport	Dip-Tubebei RD	Grading/Gravelling/Spot Patching	Tambach			960,000	944,525			Awaiting Procurement
Roads,public works and Transport	Chelebel-Kipchal RD	Opening	Tambach			480,000				
Roads,public works and Transport	Kongin-Chemelkuti-Chepkogin-Kipsoiyo RD	Maintenance	Tambach			480,000				
Roads,public works and Transport	Taimel Bridge	Construction	Soy North			2,000,000				
Roads,public works and Transport	Kaplele Footpath	Construction of footpath	Kamariny			300,000				
Roads,public works and Transport	Kapkoilel Footbridge	Construction of Footbridge	Tambach			200,000				
Roads,public works and Transport	Purchase of Grader	Purchase of grader machine	Kabiemit			22,000,000	19,300,000			
Roads,public works and Transport	Purchase of Grader	Purchase of grader machine	Tambach			20,000,000	21,300,000			
Roads,public works and Transport	Major Roads	Maintenance	County			144,441,967				
Roads,public works and Transport	Purchase of Motor Vehicles	Purchase of Motor Vehicles	COUNTY			6,000,000				

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Roads,public works and Transport	purchase of low loader(semi-Trailer)	supply and delivery of lowbed(semi-trailer)	COUNTY			5,300,000	5,300,000			
Roads,public works and Transport	Safari Inn- Kabutit-Kapchesarur Road	maintenance	CHEPKORIO			960,000	959,994			Awaiting Procurement
Roads,public works and Transport	Kapsilong-kisimai	maintenanceCulvert/bridge	EMBOBUT			3,499,700	3,499,700	3,499,700	100.00 %	Completed
Roads,public works and Transport	Afya Bora -Kapsoya	Maintenance	KABIEMIT			960,000	960,000	960,000	100.00 %	Completed
Roads,public works and Transport	Mnanda-Boiwech	Maintenance	KABIEMIT			1,440,000	1,440,000	1,440,000	100.00 %	Completed
Roads,public works and Transport	Kwembeii-Yos road	Grading and Murraming	KAMARINY			708,600	708,600	708,600	100.00 %	Completed
Roads,public works and Transport	Kapchigomet Road	Opening and Maintenance	KAPCHEMUT WO			575,900				
Roads,public works and Transport	Sakiki– Arise Road	Opening and Maintenance	KAPCHEMUT WO			1,727,750				
Roads,public works and Transport	Nerkonoi-kaptek Primary	Opening and Maintenance	KAPSOWAR			1,151,600	1,151,600	1,151,600	100.00 %	Completed
Roads,public works and Transport	mutwo-kapserton - tergecha- orapno	Opening and Maintenance	KAPTARAKWA			2,877,300	2,877,300	2,877,300	100.00 %	Completed
Roads,public works and Transport	Singore-Metibelio road	maintenance	KAPTARAKWA			959,530	959,530			Awaiting Procurement
Roads,public works and Transport	kapkaras road	maintenance	KAPTARAKWA			1,435,200	1,435,200	1,435,200	100.00 %	Completed
Roads,public works and Transport	Chebior-kapkomol	maintenance	KAPTARAKWA			1,917,300	1,917,300	1,917,300	100.00 %	Completed

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Roads,public works and Transport	Kapyego sub location – Tekan – Tirich – Kimowo Road	Opening and Maintenance	KAPYEGO			2,684,040	2,684,040	2,684,040	100.00 %	Completed
Roads,public works and Transport	Culverting of Ward Roads	lot 2	LELAN			1,154,000	1,154,000	1,154,000	100.00 %	Completed
Roads,public works and Transport	Culverting of Ward Roads	lot3	LELAN			999,950	999,950	999,950	100.00 %	Completed
Roads,public works and Transport	Tabare centre-Kapkut road	Grading & Gravelling, culvert	METKEI			1,920,000				
Roads,public works and Transport	Taiya-Kiptengwer – Menjeiwa	Grading & Gravelling, culvert	METKEI			1,917,400	1,917,400			
Roads,public works and Transport	embomon-kimuren-kokwokor	bush clearing, grading and gravelling	SAMBIRIR			999,700				
Roads,public works and Transport	kipsero- kamakitwa	Maintanance & box culvert	SENGWER			668,650				
Roads,public works and Transport	Kapsenetwo-Kapng'ot road	Opening and Maintenance	SOY SOUTH			1,919,000	1,919,000			
Roads,public works and Transport	Kakimiti-Lemeiwo Road (box culvert)	Opening and Maintenance	EMBOBUT			1,919,970				
Roads,public works and Transport	Karkitony Meli Road	Opening and Maintenance	KAPCHEMUT WA			240,000				
Roads,public works and Transport	Kabulwo-Chebilat	maintenance	EMSOO			845,700	845,700			Awaiting procurement
Roads,public works and Transport	Kapyego-Kabai	maintenance	KAPYEGO			480,000				
Roads,public works and Transport	steel footbridge at Mogil	construction of steel footbridge at Mogil	SAMBIRIR			1,799,923				

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Roads,public works and Transport	Chebororwa-Kondabilet	culverts	Cherangany			1,700,000	1,700,000			Awaiting Procurement
Roads,public works and Transport	Ward Roads	Maintenance	SENGWER			1,626,150				
Roads,public works and Transport	Kendur-lamaon	Maintenance	Kapchemutw a			864,000				
Roads,public works and Transport	Ward roads	Road maintenance	Kaptarakwa			1,064,000				
Roads,public works and Transport	Kapngáram-Kaptingei-kamorongit road	Opening and Maintenance	Sengwer			1,054,020	1,054,020			Awaiting Procurement
Roads,public works and Transport	Chepkerengoi Road	maintenance	Sengwer			2,400,000				
Roads,public works and Transport	Maintenance of Plant, Machinery and Equipment (including lifts)	Maintenance of Plant, Machinery and Equipment (including lifts)	County			7,986,914	1,391,160	1,391,160	100.00 %	Completed
						401,373,805	145,858,876	25,985,340		
Education & Technical Training	Koitolial ECD	Fencing (concrete poles)	Arror			800,000				Bill of quantities
Education & Technical Training	Lelboinet Sublocation Classrooms repair	Repairing of 2 ECDs (Kapnetik and Lelboinet) Classrooms	Chepkorio			500,000				Bill of Quantities
Education & Technical Training	Kipchiloi ECD	Construction of Kipchiloi ECDE	Chepkorio	24/02/2025	24/05/2025	1,233,000	1,185,000		50%	Walling works ongoing
Education & Technical Training	Kapkesem ECD	Construction of Kapkesem ECDE	Chepkorio	26/03/2025	28/05/2025	3,033,000				Materials on site
Education & Technical Training	Chebirei ECD Terrazo	Installation of Terrazo at Chebirei ECD	Chepkorio			500,000				Bill of quantities
Education & Technical Training	Kapchebit VTC Dormitory Construction	Construction of Dormitory	Cherangany/ Chebororwa			2,500,000				Procurement
Education & Technical Training	Kamanin ECD	Construction of twin ECD classrooms	Cherangany/ Chebororwa			3,000,000			20%	At slab
Education & Technical Training	Maron ECD Toilet	Construction of ECD toilet at maron primary	Embobut/ Embolot	24/02/2025	24/05/2025	400,000	399,420		30%	Works ongoing

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Education & Technical Training	Cheptany ECD completion	Completion of Cheptany ECD	Embobut/Embolot			500,000			10%	Digging of pit latrine complete
Education & Technical Training	Maron VTC Dining hall and Kitchen	Constructio of dining & kitchen at maron VTC	Embobut/Embolot			1,200,000				Land challenge
Education & Technical Training	Chemisto ECD Renovation	Renovation(Tilling of floors)	Embobut/Embolot			700,000				Bill of quantities
Education & Technical Training	Chorwa ECD two door pit latrine	Construction of twin ECD classrooms	Embobut/Embolot			700,000			87%	Finishes ongoing
Education & Technical Training	Ng'ang'asa ECD Gate and Fence	Construction of gate and fence	Emsoo			300,000				Procurement
Education & Technical Training	Kermuk ECD	Construction of ECD twin classroom	Emsoo	25/03/2025	10/06/2025	3,246,000	2,999,900		10%	Works ongoing
Education & Technical Training	Kapkei VTC Administration Block and workshop	Construction of adminstraation block and workshop	Emsoo			4,000,000				Procurement
Education & Technical Training	Kamoingon ECD Renovation	Kamoingon ECD Renovation	Emsoo			150,000				Bill of quantities
Education & Technical Training	chesongoch VTC Administartion Block and Equipment	construction administration block and equipment	Endo	10/04/2025	28/05/2025	4,500,000	4,497,470		10%	Works ongoing
Education & Technical Training	chesongoch VTC Gate and toilets	Construction of Gate, and Toilets	Endo	24/03/2025	24/04/2025	1,500,000	1,495,000		30%	Works ongoing
Education & Technical Training	Chesawach ECD fence	Completion of Fence	Endo			500,000				Site handed over to contractor
Education & Technical Training	Kisaram ECD Construction, equipping and fencing	Construction, equipping and fencing	Endo			4,000,000				Site handed over to contractor
Education & Technical Training	Kapkut ECD, Chepkosom ECD, Tinone ECD, Kibonge ECD, Sergoi ECD & Kapchebelel ECD floor repairs	Repair of floors for ECDEs	Kabiemit			1,500,000				Bill of quantities
Education & Technical Training	Sergoit ECD toilet	Toilet construction	Kamariny			500,000				Bill of Quantities
Education & Technical Training	Chepkitony Pri ECD Toilet	Construction of two door toilet	Kamariny	26//03/2025	26/04/2025	400,000	400,000		95%	Finishes ongoing
Education & Technical Training	Kobil ECDE	Renovation,stone pitching and wall	Kapchemutwa			100,000				Bill of Quantities

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Education & Technical Training	Kendur Pry ECD Renovation	Renovation of classrooms	Kapchemutwa			200,000				Bill of Quantities
Education & Technical Training	Kapsoiyo Pry. ECD renovation	Renovation of classrooms	Kapchemutwa			200,000				Bill of Quantities
Education & Technical Training	Lamaon Pry. ECD renovation	Renovation of classrooms	Kapchemutwa			200,000				Bill of Quantities
Education & Technical Training	Kapsio Primary ECDE toilets	Construction of 4 door toilet	Kapchemutwa			300,000				Procurement
Education & Technical Training	Kapkures ECDE Classroom	Construction of classroom	Kapchemutwa			1,000,000				Site handed over to contractor
Education & Technical Training	Kiplabai VTC construction of modern kitchen	Construction of modern Kitchen	Kapsowar			1,000,000				Procurement
Education & Technical Training	Kiplabai VTC construction of male toilet	Construction of Male toilet	Kapsowar			500,000				Procurement
Education & Technical Training	Lawich ECD	Renovation of ECD	Kapsowar			600,000			25%	Bill of Quantities
Education & Technical Training	Kiptulos ECD Classroom	Construction of twin ECD Classroom	Kaptarakwa	24/02/2025	24/05/2025	3,000,000	2,996,520		25%	Works ongoing
Education & Technical Training	Keibor ECD Classroom	Construction of twin ECD Classroom	Kaptarakwa	25/03/2025	25/05/2025	3,000,000	2,998,520		25%	Works ongoing
Education & Technical Training	Kitany VTC construction of hostels	Construction of hostels	Kaptarakwa	15/04/2025	28/05/2025	3,000,000	2,998,020		25%	Works ongoing
Education & Technical Training	Kaplogoi ECD	Construction and Equipping	Kaptarakwa			3,000,000				Procurement
Education & Technical Training	Kapyego VTC	Construction of Kapyego VTC	Kapyego	16/04/2025	28/05/2025	4,000,000	3,999,130		45%	Works ongoing
Education & Technical Training	Kapyego Primary Twin ECD Classroom	Construction of Twin ECD classroom	Kapyego	18/04/2025	28/05/2025	3,000,000	2,985,660		48%	Works ongoing
Education & Technical Training	Torokwo ECD	Construction and equipping of Twin classroom	Lelan	24/02/2025	28/05/2025	3,000,000	2,996,520		49%	Works ongoing
Education & Technical Training	Kibirech VTC twin workshop	Construction of VTC twin workshop	Lelan			3,000,000	2,999,970		55%	Works ongoing
Education & Technical Training	Kipsaos ECD	Toilet Staff construction	Metkei			650,000				Site handed over to contractor
Education & Technical Training	Tirap ECDE	Construction and Equipping	Sambirir	24/02/2025	10/05/2025	3,000,000	2,996,520		65%	Roofing
Education & Technical Training	Muswon ECDE	Construction and Equipping	Sambirir	24/02/2025	24/05/2025	3,000,000	2,985,950		66%	Roofing

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Education & Technical Training	Sekon ECDE	Construction and Equiping	Sambirir	02/04/2025	02/06/2025	3,000,000	3,000,000		15%	slab level
Education & Technical Training	Kapcherop VTC	Construction of workshop	Sengwer			2,000,000				Site handed over to contractor
Education & Technical Training	Chekobei ECDE	Construction of ECDE classroom at Chepkobei	Soy North			2,500,000				Procurement
Education & Technical Training	Epke/Surmo/Koilel ECDE	ECDE fencing	Soy North			500,000				Bill of Quantities
Education & Technical Training	Ngobisi ECD	Construction of 3-door latrine	Soy South			500,000				Procurement
Education & Technical Training	Yatiane ECD Centre	Fencing works at yatiane ECD	Chepkorio	29/04/2024	29/07/2024	150,000	149,940	149,940	100%	Complete
Education & Technical Training	Kaptum Primary Ecd	Construction of ECDE classroom at Kaptum	Emsoo			2,900,000				Land issue
Education & Technical Training	Chegilet primary	Construction of ECDE classroom at Chegilet	Emsoo	18/02/2024	18/07/2024	2,900,000	2,898,950		75%	Works ongoing
Education & Technical Training	Liter ECDE Centre	Construction of twin ECDE classroom at Liter & 3 door pit latrine	Endo	17/04/2024	17/10/2024	2,900,000	2,899,964	2,899,964	100%	Works complete
Education & Technical Training	Ngenyireel ECDE Centre	Construction of twin ECDE classroom at Ngenyireel & 3 door pit latrine	Endo	15/02/2024	15/06/2024	60,120			100%	Complete
Education & Technical Training	Kamariny ECDE	Construction of 3 door pit latrine	Kamariny			400,000				Procurement process ongoing
Education & Technical Training	Kamworiem ECD Centre	Construction of twin ECDE classroom & 3 door pit latrine	Kapchemutw a			1,200,000				Land issue
Education & Technical Training	Construction of 4 door toilet	Construction of 4 door pit latrine	Kapchemutw a			500,000				Bill of Quantities developed
Education & Technical Training	Construction of Chorkokon Twin ECDE classroom & 3 door pit latrine	Construction of chorkokon Twin ECDE classroom & 3 door pit latrine	Kapsowar			2,900,000				First contractor terminated-re tender ongoing
Education & Technical Training	Kararia location Kapchoge new twin ECDE Centre	Construction of Tangul twin ECDE classroom & 3 door pit latrine	Kapyego			46,397			100%	Works Complete

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Education & Technical Training	Kaplenge ECD	ECDE repairs	Moiben/Kuserwo			500,000				Site handed over to contractor
Education & Technical Training	Kandoror ECDE Centre	Construction of kandoror twin ECDE classroom & 3 door pit latrine	Sambirir	18/01/2024		2,900,000	2,895,840		100%	Complete
Education & Technical Training	Mokwony ECDE Centre	Construction of Mokwony twin ECDE classroom & 3 door pit latrine	Sambirir	22/05/2024	22/02/2025	2,900,000	2,899,950		25%	At slab
Education & Technical Training	Surmo ECDE	Construction of 3 door pit latrine	Soy North			500,000	499,997	499,997	100%	Complete
Education & Technical Training	Kocholwo ECDE Centre	Construction of Kocholwo Twin ECDE and	Soy South	06/06/2024	07/01/2025	2,900,000	2,899,990		75%	Works ongoing
Education & Technical Training	Kapchebit VTC	Completion of dormitory	Cherangay/Chebororwa			1,199,840				Procurement
Education & Technical Training	Cheptany twin ECDE	Construction of Cheptany twin ECDE classroom	Embobut/Embolot			791,193			100%	Complete
Education & Technical Training	Chepyomot ECD	Construction of Chepyomot twin ECDE classroom	Kapyego			499,987	499,987	499,987	100%	Works Complete
Education & Technical Training	Korkitony ECD	Levelling of Korkitony primary	Kapchemutwa			699,900	699,900			Insufficient funds
Education & Technical Training	Kapchemurkeldet ECD	Repair of ECDE classroom	Kapyego			500,000				Site handed over to contractor
Education & Technical Training	ECD at Mwochet	Construction of Twin ECDE classrooms	Metkei			2,700,000				Land issue
Education & Technical Training	Kasaon ECD Centre	Construction of Twin ECDE classrooms	Sengwer			2,700,000				Site handed over to contractor
Education & Technical Training	Cheles & Ngorogoroi ECDEs repairs	ECDE repairs	Kapsowar			930,000	930,000			Procurement
Education & Technical Training	Chepketeret twin ECD Classroom	Construction of Chepketeret twin ECDE & 3 door pit latrine	Kabiemit	07/06/2021	07/12/2021	564,730	564,730		100%	Complete
Education & Technical Training	Kapkoi Primary ECD	Construction of Kapkoi twin ECDE and 3 door pit latrine	Kamariny			446,000				insufficient funds
Education & Technical Training	Chepkawai ECD	Construction of Chepkawai twin ECDE & 3 door pit latrine	Cherangany Chebororwa			566,000			100%	Complete
Education & Technical Training	Chemwania twin ECD	Construction of twin ECD classroom and 3 door pit latrine	Lelan			200,000	200,000		100%	Complete
Education & Technical Training	Tunyo 3 door pit latrine	Construction of 3 door pit latrine	Arror	04/04/2024	04/07/2024	499,998	499,998		100%	Complete

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Education & Technical Training	Kapchepkoisir Twin ECD classroom	Construction of twin ECD classrooms	Cherangany Chebororwa			177,019			75%	Land issue
Education & Technical Training	Kitany Vocational Training Workshop	Construction of Twin workshop	Kaptarakwa			498,000	498,000	498,000	100%	Complete
Education & Technical Training	Kapkata ECD Centre	Construction of Twin ECD classrooms	Sengwer			2,700,000			10%	Ongoing
Education & Technical Training	Tulwobei Twin	Construction of Twin ECD classrooms	Kabieimit			98,596			100%	Complete
Education & Technical Training	Kabarar Twin	Construction of Twin ECD classrooms	Kapsowar			231,000			100%	Complete
Education & Technical Training	Kokwop Twin ECD	Construction of Twin ECDE & 3 door pit latrine	Emsoo	09/02/2018	09/06/2018	150,000	150,000	150,000	100%	Complete
Education & Technical Training	Chesuman Twin ECDE	Construction of Twin ECD classrooms & 3 door pit latrine	Arror	2014		300,000	300,000	300,000	100%	Complete
Education & Technical Training	Chegilet twin ECDE	Supply of ECDE furniture	Emsoo	2024		200,000				Procurement
Education & Technical Training	Muskut twin ECD classroom	Costruction of twin ECD classroom and 3 door pit latrine	Soy South			114,300			100%	Complete
Education & Technical Training	teldet ecd	Construction of twin ECDE classroom at Teldet	Metkei			100,650			100%	Complete
Education & Technical Training	Flax twin ECD	Construction of twin ECDE classrooms	Chepkorio			70,660			100%	Complete
Education & Technical Training	Metibelio	Costruction of twin ECD classroom and 3 door pit latrine	Moiben Kuserwo			390,000			45%	insufficient funds
Education & Technical Training	Kamurto Twin ECD	Construction of twin ECDE classrooms	Lelan			113,100			100%	Complete
Education & Technical Training	Kapkut ECD	Construction of twin ECDE classrooms	Kabieimit			500,000			100%	Complete
Education & Technical Training	Mindililwo ECD	Construction of 4 door pit latrine	Kapchemutwa			800,000				Bill of Quantities
Education & Technical Training	Korkitony ECD	Fencing	Kapchemutwa			50,000				Complete
Education & Technical Training	Emkong ECD	Construction of 3 door pit latrine at Emkong ECDE	Tambach	09/04/2025	09/05/2025	500,000	479,500		79%	Finishes-paint works
Education & Technical Training	Supply of ECDE learning Materials	Equipping ECDE centres	Lelan			472,000				
Education & Technical Training	Kipsabu ECD play ground	Levelling of Kipsabu primary	Tambach			1,494,000				
						124,825,490	61,900,346	4,997,888		

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Percen tage (%) of Compl etion	Remarks/Chall enges in implementing projects
ICT & Public Service	Moiben Kuserwo Ward Office	Renovation of Ward Office	Moiben/Kuse rwo			300,000				To be moved to recurrent
ICT & Public Service	County ICT Centre	Construction of County ICT Centre	County	28/06/2024	28/11/2024	11,000,000	9,819,790		0	Works yet to commence
ICT & Public Service	Sengwer Ward Office	Completion of ward Office	Sengwer			133,127				BoQ developed and procurement process ongoing
						11,433,127				
Lands	Arror Ward street lights	Street lighting	Arror	27/03/2025		900,000	900,000	900,000		Funds transferred awaiting installation by KPLC.
Lands	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	Chepkorio	27/03/2025	28/03/2025	250,000				awaiting invoices for bill payment
Lands	Nyaru Streetlights	Street lighting	Chepkorio	24/04/2025	28/04/2025	1,000,000				Feasibility Done. In the process of funds transfer to KPLC.
Lands	Acquisition of land for ECDE	Purchase of land	Cherangany/ Chebororwa			1,200,000				
Lands	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,003	Purchase of land	Cherangany/ Chebororwa			700,000				In the process of transfer of funds to facility.
Lands	Kipsugut , Magoi, Arar SDA, Rorok ECD Land	Purchase of land	Cherangany/ Chebororwa			300,000				In the process of transfer of funds to facility.
Lands	Cherangany/Chebororwa Ward Centre lighting	Street lighting	Cherangany/ Chebororwa	27/03/2025	28/04/2025	500,000	500,000	500,000		Funds transferred awaiting installation by KPLC.
Lands	Ward Street lighting	Installation of streetlights	Cherangany/ Chebororwa	27/03/2025	28/04/2025	2,750,000				Feasibility Done. In the

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
										process of funds transfer to KPLC.
Lands	Cherangany/Chebororwa litter bins acquisition	litter bins Purchased	Cherangany/Chebororwa			200			100%	Complete
Lands	Kenya Informal Settlement Improvement (KISIP II)		County Municipality			519,029,829	96,917,667	96,917,667		Ongoing
Lands	Kenya Urban Support Programme (KUSP) UIG		County Municipality			35,000,000				Not Commenced
Lands	Kenya Informal Settlement Improvement Project (KISIP (II))		County Municipality			300,291				Ongoing
Lands	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)		County Municipality			3,970				
Lands	Kenya Urban Support Programme		County Municipality			1,185				
Lands	Kenya Informal Settlement Improvement Project (KISIP (II))- Additional		County Municipality			44,200,000				Ongoing
Lands	Boroko- Cheman Road Compensation	Purchase of land	Embobut/Embolot			600,000				
Lands	Kipkulot Sports Academy	Acquisition of Land for Sports Academy at Kipkulot	Emsoo			2,250,000				
Lands	Kapkaroi Market	Purchase of land	Emsoo			200,000				
Lands	Ng'ang'asa ECD	Purchase of land	Emsoo			700,000				
Lands	Installation of street lights - a. Sangach-400,000. b. Chechan 200,000. c. Chebilil/ lengut- 400,000. d. Kabaldamet/ Barnerli - 300,000. e. Kapkobil-300,000 f. Liter -400,003	Street lighting	Endo			2,000,000				cancelled
Lands	Murkutwo Junction Street Lights	Street lighting	ENDO			500,000				cancelled
Lands	Caren Centre Street Lights	Street lighting	ENDO			500,000				cancelled

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Lands	Acquisition of Land-Kamagut	Purchase of land	Kamariny			800,000				
Lands	Chesitek cattle dip-Acquisition of Land	Purchase of land	Kamariny			800,000				
Lands	Katalel West Dip - Acquisition of Land	Purchase of land	Kamariny			1,700,000				
Lands	Kapsisi Cattle dip - Acquisition of Land	Purchase of land	Kamariny			800,000				
Lands	Simotwo Cattle dip - Acquisition of Land	Purchase of land	Kamariny			500,000				
Lands	Yokot Dam Water tank land Acquisition	Purchase of land	Kamariny			1,000,000				
Lands	rural -westlands-Kiptabus pry Sach 1 Streetlights installation	Street lighting	Kamariny	27/03/2025	28/04/2025	179,598	179,598	179,598		Funds transferred awaiting installation by KPLC.
Lands	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	Street lighting	Kamariny	27/03/2025	28/04/2025	500,000	500,000	500,000		Funds transferred awaiting installation by KPLC.
Lands	Kapsisi-Chelingwa Centres streetlights	Street lighting	KAMARINY	27/03/2025	28/04/2025	351,927	351,927	351,927		Funds transferred awaiting installation by KPLC.
Lands	Keelu Resort-Kamariny Sawmill Road Streetlights installation	Street lighting	KAMARINY	27/03/2025	28/04/2025	500,000	500,000	500,000		Funds transferred awaiting installation by KPLC.
Lands	Westlands-Kiptabus Sach 1 Installation	Street lighting	KAMARINY	27/03/2025	28/04/2025	500,000	500,000	500,000		Funds transferred awaiting installation by KPLC.
Lands	Roads Survey and beaconing	Survey works and beaconing for Kaplamai Sub Location roads	Kamariny			100,000				

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Lands	Kobil center, tairi mbili-Streetlights installation	Street lighting	Kapchemutw a	27/03/2025	28/04/2025	150,000				Feasibility Done. In the process of funds transfer to KPLC.
Lands	Iten Sub location street lighting installation	Street lighting	Kapchemutw a	27/03/2025	28/04/2025	1,000,000				Feasibility Done. In the process of funds transfer to KPLC.
Lands	Bugar Centre Planning	Planning of centre	Kapchemutw a			100,000				
Lands	Kapjeremia-Kimenyech rd,Tairi Mbili-Kobil rd,Mindililiwo-kapchigomet rd, Chemoiywo-Chepkendi Rd	Road survey and Beaconing	Kapchemutw a			100,000				
Lands	Singore market planning	planning of the market	Kapchemutw a			400,000				
Lands	Kipsaiya dispensary	Purchase of land	Kapsowar			1,700,000				In the process of transfer of funds to facility.
Lands	Chorgogon ECD	Purchase of land	Kapsowar			800,000				In the process of transfer of funds to facility.
Lands	Kapsowar Markets lights Repair	Street lighting	Kapsowar	27/03/2025	28/04/2025	90,007				procurement
Lands	Kapsowar Town litter bins	litter bins Purchased	KAPSOWAR			200				Complete
Lands	Tarach Waste Disposal site-Kapsowar	Installation of streetlights	KAPSOWAR			200,000				
Lands	Orapno ECD Land	Acquisition of Land	Kaptarakwa			1,000,000				In the process of transfer of funds to facility.
Lands	Kaplogoi ECD Land	Acquisition of Land	Kaptarakwa			1,000,000				In the process of transfer of funds to facility.

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Lands	Kipkalwa ECD Land	Acquisition of Land	Kaptarakwa			500,000				In the process of transfer of funds to facility.
Lands	Kaptarakwa Trading Centres litter bins	litter bins Purchased	Kaptarakwa			1,500				Complete
Lands	Kamelei Centre Street lights	Installation of streetlights	Kapyego			100,000				
Lands	Kapyego Town planning	Planning of Kapyego town	Kapyego			1,300,000				
Lands	Purchase of Land for a joint Construction of a Technical Training Institute with West Pokot County at Lelan	Purchase of Land for Construction of a TTI at Lelan	Lelan			10,000,000				
Lands	Boron, Kokwongoi, Kimnai, Kerer, Lobot, Konyibesebe, Tingabmanuel, Chemulany, Kapchepsar and Kamasat Street Light installation and Maintenance	Street lighting	Lelan	27/03/2025	28/04/2025	2,275,000	2,275,000	2,275,000		Funds transferred awaiting installation by KPLC.
Lands	Tabare centre streetlights installation	Street lighting	Metkei	27/03/2025	28/04/2025	900,000	900,000	900,000		Funds transferred awaiting installation by KPLC.
Lands	Kipsaos Town Planning	Planning	Metkei			700,000				
Lands	Tabare Centre planning	Planning & Beaconsing	Metkei			350,000				
Lands	Kabaramai, Kabelijah & kimno Road Survey and beaconsing	Survey & beaconsing	Metkei			100,000				
Lands	Kapchekoisir ECD - Acquisition of Land	Purchase of land	Moiben/Kuserwo			1,500,000				
Lands	Bungwet Centre Physical Planning	Planning of centre	Moiben/Kuserwo			500,000				
Lands	Chesewew VTC lighting	Street lighting	Sambirir			1,300,000				
Lands	Kasaon ECD - Acquisition of Land	Purchase of land	Sengwer			500,000				In the process of transfer of funds to facility.

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Lands	Acquisition of land	Purchase of land	Sengwer			900,000				
Lands	Kapterit, Chesubet and Totowa Trading Centre lighting	Street lighting	Sengwer	27/03/2025	28/04/2025	1,000,000	1,000,000	1,000,000		Funds transferred awaiting installation by KPLC.
Lands	Streetlights	Installation & repair	Sengwer	27/03/2025	28/04/2025	1,300,000	1,300,000			funds transferred awaiting installation by KPLC.
Lands	Surveying and beaconing of roads	Surveying and beaconing of roads	Sengwer			800,000				
Lands	Rokocho Market - Acquisition of Land	Purchase of land	Soy North			1,000,000				
Lands	Biretwo Centre	Cadastral survey	Soy North			1,500,000				
Lands	Chemoibon	Purchase of land	Soy South			600,000				
Lands	Soy South Streetlights Repair	Street lighting	Soy south	27/03/2025	28/04/2025	330,000				procurement
Lands	Tumeiyo Electricity	Transformer purchase, matching fund with rerec	Soy South	27/03/2025	28/04/2025	1,000,000				awaiting response from REREC
Lands	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	Soy South	27/03/2025	28/04/2025	1,000,000				awaiting response from REREC
Lands	Chepsirei, TTI, NYS Surveying and planning	Cadastral surveying /planning	Soy South			1,500,000				
Lands	Purchase of land for Emkong	Purchase of land	Tambach			200,000				
Lands	Kapchebar Dispensary Land	Purchase of land	Tambach			800,000				
Lands	Anin Centre Planning	Town Planning	Tambach			500,000				
						659,613,707	105,824,192	104,524,192		
Water, Environment & Climate Change	Kopus-Kapnyanchar water project	Continuation of existing bed canal	Arror			1,045,000	1,045,000		0	Under Procurement process

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Water, Environment & Climate Change	Chebilat W/P	Pipeline repairs	Arros			285,000	285,000		0	Under Procurement process
Water, Environment & Climate Change	Sego -Utwo Water Project	Pipeline Extension	Arros			1,520,000	1,520,000		0	Under Procurement process
Water, Environment & Climate Change	Ononoi -Kapchepkok W/P	Pipe laying	Arros			760,000	760,000		0	Under Procurement process
Water, Environment & Climate Change	Kongut - Embat W/P	Pipe laying extension	Arros			1,520,000	1,520,000		0	Under Procurement process
Water, Environment & Climate Change	Resim W/P	Pipeline Extension	Arros			380,000	380,000		0	Under Procurement process
Water, Environment & Climate Change	Kabarkinam W/p	Construction of water tank	Arros			1,140,000	1,140,000		0	Under Procurement process
Water, Environment & Climate Change	Yatiane Water Project	Construction of Intake	Chepkorio			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kameston Water project	Piping	Chepkorio			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Mwen Water Project	piping	Chepkorio			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Mwen Water Project	Drilling and Solar Installation	Chepkorio			2,094,000	2,094,000	2,094,000	100	Complete
Water, Environment & Climate Change	Mosongo WP	Maintenance of pipeline	Cherangany/ Chebororwa			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Kessum WP	Maintenance of pipeline	Cherangany/ Chebororwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Koiman WP	Maintenance of pipeline	Cherangany/ Chebororwa			950,000	950,000		0	Under Procurement process

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Water, Environment & Climate Change	Sururbei WP	Pipeline Extension	Cherangany/Chebororwa			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Chebai WP	Pipeline Extension	Cherangany/Chebororwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kapkiyai/Kabelio WP	Pipeline distribution	Cherangany/Chebororwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Tekwei-kapnuiyai WP	Pipeline distribution	Cherangany/Chebororwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kasperet Borehole W/P	Pipeline distribution	Cherangany/Chebororwa			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kaptiont/kapngololo WP	Pipeline extension & distribution	Cherangany/Chebororwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Tenden primary/kambi mawe WP	Pipeline extension & distribution	Cherangany/Chebororwa			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Katilit W/P	Maintenance, renovation intake & tank at wewo sub location	Embobut/Embolot			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kapchebau water project	Renovation of water tank at Korou sub-location	Embobut/Embolot			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Parelach water project	Construction of water tank at kipchumwa sub location	Embobut/Embolot			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Kibendo – Kapton water project (Singore dam)	Piping	Emsoo			380,000	380,000		0	Under Procurement process
Water, Environment & Climate Change	Mutwo mateny water project	Intake construction, pipe laying – 2', 6 rolls 1' of PVC pipes	Emsoo			1,330,000	1,330,000		0	Under Procurement process
Water, Environment & Climate Change	Enow water project – Cheptarit Tilwakel line	Pipe laying of and Cheptarit-Tilwakel	Emsoo			475,000	475,000		0	Under Procurement process

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Water, Environment & Climate Change	Enow water project - Kapshelai line	Pipe laying of Kapshelai line	Emsoo			855,000	855,000		0	Under Procurement process
Water, Environment & Climate Change	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Borehole drilling	Endo			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Shaban Kaptum W/P	Extension of pipeline	Endo			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Simotwo water tank W/P	Laying of pipes and purchase of 10,000 liter tank	Kabiemit			760,000	760,000		0	Under Procurement process
Water, Environment & Climate Change	Kapsoweek W/P	Piping	Kabiemit			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Chepsinende W/P	Piping	Kabiemit			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	KD water project piping & Tank	Laying of pipes and purchase of 10,000 liter tank	Kabiemit			1,140,000	1,140,000		0	Under Procurement process
Water, Environment & Climate Change	Chepketeret Primary School	Drilling of Borehole	Kabiemit			2,375,000	2,375,000		0	Under Procurement process
Water, Environment & Climate Change	Chepkosom Water Project	Drilling of Borehole	Kabiemit			2,280,000	2,280,000		0	Under Procurement process
Water, Environment & Climate Change	Kipiriria Water Pump	Purchase of Water Pump	Kabiemit			570,000	570,000		0	Under Procurement process
Water, Environment & Climate Change	Kiptingo Primary School Borehole W/P	Borehole drilling, solar panel instalation and tank construction	Kamariny			1,615,000	1,615,000		0	Under Procurement process
Water, Environment & Climate Change	Katalel primary School Borehole W/P	Borehole drilling, solar panel installation and tank construction	Kamariny			1,615,000	1,615,000		0	Under Procurement process

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Water, Environment & Climate Change	Muno Pri/ Sec Borehole W/P	Borehole drilling, solar panel installation and tank construction and piping.	Kamariny			3,135,000	3,135,000		0	Under Procurement process
Water, Environment & Climate Change	Kamelilo Borehole Drilling W/P	Borehole drilling, solar panel installation and tank construction and piping.	Kamariny			3,325,000	3,325,000		0	Under Procurement process
Water, Environment & Climate Change	Chesitek pri sch borehole W/P	Solar panel installation and tank construction	Kamariny			1,235,000	1,235,000		0	Under Procurement process
Water, Environment & Climate Change	Chelingwa Borehole W/P	Installation of Solar panels and pipeline laying to Cheligwa central, Cheptem and kapraron	Kamariny			3,230,000	3,230,000		0	Under Procurement process
Water, Environment & Climate Change	Kapsisi- upper- Kapno Pipeline W/P	pipeline laying to Kapno	Kamariny			855,000	855,000		0	Under Procurement process
Water, Environment & Climate Change	Kiptabus Pri Borehole W/P	Borehole drilling, and installation of Hand pump,	Kamariny			665,000	665,000		0	Under Procurement process
Water, Environment & Climate Change	Cheberen Borehole	Drilling of borehole and installation of hand pump	Kamariny			665,000	665,000		0	Under Procurement process
Water, Environment & Climate Change	Kwalel pipeline extension W/P	pipeline extension to Koibarak- Kapkiga- Chepkongin	Kamariny			570,000	570,000		0	Under Procurement process
Water, Environment & Climate Change	Chebonet Pipeline W/P	Completion extension of pipes and pillars for raising water tanks	Kamariny			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Logogo Dam	Fencing and Installation of Water Trough and Solar	Kamariny			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kipsoen south/Kamagut	Drilling and equipping of borehole (katalel)	Kamariny			1,398,000	1,398,000	1,398,000	100	Complete
Water, Environment & Climate Change	Kapkatui sub location water projects	Purchase of pipes	Kapchemutwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kapsoiyo -Signiwak Water project	Expansion of water intake	Kapchemutwa			511,793	511,793		0	Under Procurement process

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Water, Environment & Climate Change	Lamaon Water project	Purchase of pipes 1"Rolls	Kapchemutwa			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Leketet-Kapchenabei/Yemit Water Project	Purchase of pipes 1"Rolls	Kapchemutwa			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Mindililwo Sublocation water projects	Extension of pipes	Kapchemutwa			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kabaigei/kaptebengwo Water project	Intake and pipeline	Kapchemutwa			1,330,000	1,330,000		0	Under Procurement process
Water, Environment & Climate Change	Soiyo East Village water project	Construction of 100M3 masonry tank	Kapchemutwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kobil primary school Borehole	Drilling of boreholes	Kapchemutwa			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Kaporo water project	Renovation of Kaporo water tank	Kapchemutwa			285,000	285,000		0	Under Procurement process
Water, Environment & Climate Change	Chebokokwa primary school Borehole	Bore hole drilling, equipping and purchase of pipe at chebokokwa primary school	Kapchemutwa			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Meli junction to lamaon tank	Purchase of pipes	Kapchemutwa			1,349,990	1,349,990	1,349,990	100	Complete
Water, Environment & Climate Change	Kapengong water project	Purchase of pipes	Kapsowar			380,000	380,000		0	Under Procurement process
Water, Environment & Climate Change	Chemiron water project	Purchase of pipes	Kapsowar			380,000	380,000		0	Under Procurement process
Water, Environment & Climate Change	Kapengong water project	Renovating kapengong water tank	Kapsowar			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kebes water project	pipng	Kapsowar			665,000	665,000		0	Under Procurement process

Sector	Project Name	Project Description	Project Location	Project Commencement date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Water, Environment & Climate Change	Koibaben water project	Repair & maintenance	Kapsowar			665,000	665,000		0	Under Procurement process
Water, Environment & Climate Change	Cheptogot water project	Construction of water tank and painting	Kapsowar			1,045,000	1,045,000		0	Under Procurement process
Water, Environment & Climate Change	Kibai- katir yemit water project	intake and piping sangurur sub location	Kapsowar			1,140,000	1,140,000		0	Under Procurement process
Water, Environment & Climate Change	Benon water project	Intake & piping	Kapsowar			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Torontor W/P		Kapsowar			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Sisiya Water Project	Extension of pipeline	Kapsowar			1,194,350	1,194,350	1,194,350	100	Complete
Water, Environment & Climate Change	Ng'osolia-Kaplogoi Water Project	Construction of Water Project	Kaptarakwa			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Chemwabul and Kiptulos Water Projects	Piping	Kaptarakwa			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kaplogoi W/P	Construction of tank	Kaptarakwa			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Sergon Water Project	Construction of Water tank	Kapyego			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Embo Kimap Kapchoge Water Project	Laying of pipe supply	Kapyego			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kabore Water Project	Pipping water	Kapyego			1,900,000	1,900,000		0	Under Procurement process
Water, Environment & Climate Change	Embo Chebindiki Water Project	Construction of Intake	Kapyego			475,000	475,000		0	Under Procurement process

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Perce ntag e (%) of Compl etion	Remarks/Chall enge s in implementing projects
Water, Environment & Climate Change	Water pans	Purchase of Water pans	Kapyego			190,000	190,000		0	Under Procurement process
Water, Environment & Climate Change	Stot Water Project	Construction of 40 cubic metres tank	Kapyego			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Embo Tendwo Water Project	Construction of Intake and Piping	Kapyego			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kamasia Water Project	Maintenance of pipes	Kapyego			95,000	95,000		0	Under Procurement process
Water, Environment & Climate Change	Kaplalng Water Project	Purchase of pipes	Kapyego			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Water Harvesting	Purchase of water tanks	Kapyego			95,000	95,000		0	Under Procurement process
Water, Environment & Climate Change	Segut Waterpan	Purchase of water pan	Kapyego			190,000	190,000		0	Under Procurement process
Water, Environment & Climate Change	Sinta Village Water Project	Construction of intake and piping	Kapyego			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Supply of water pipes	Supply of water pipes	Kapyego			1,995,000	1,995,000		0	Under Procurement process
Water, Environment & Climate Change	Supply of Ward Water Pipes	Supply of Pipes for repair of pipes across the Ward	Kapyego			1,051,500	1,051,500	1,051,500	100	Complete
Water, Environment & Climate Change	Kibigos, Kaptalamwa & Kapsait coolers Kentanks	Purchase and supply of water tanks - 10,000L	Lelan			285,000	285,000		0	Under Procurement process
Water, Environment & Climate Change	Kopche water project and Chemulany water project	Geological survey, drilling and equipping Boreholes	Lelan			2,660,000	2,660,000		0	Under Procurement process
Water, Environment & Climate Change	Kapko chur W/P	Intake and pipeline	Lelan			855,000	855,000		0	Under Procurement process

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Water, Environment & Climate Change	Operationalization & maintenance/ward boreholes	No. of boreholes drilled	Metkei			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Kiptengwer WP	pipeline extension	Metkei			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Terep Chesawil WP	pipeline extension	Metkei			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Chebusie borehole	Drilling	Metkei			1,900,000	1,900,000		0	Under Procurement process
Water, Environment & Climate Change	Lamaiwet Tank	construction of water tank	Metkei			1,710,000	1,710,000		0	Under Procurement process
Water, Environment & Climate Change	Chemaech water tank	construction of water tank	Metkei			1,710,000	1,710,000		0	Under Procurement process
Water, Environment & Climate Change	Kibomet Water Project	Extension of Pipes	Metkei			1,999,200	1,999,200	1,999,200	100	Complete
Water, Environment & Climate Change	Lamaiwet (Kapchorwa) water project	pipeline construction/construction of tank and equipping	Metkei			2,499,700	2,499,700	2,499,700	100	Complete
Water, Environment & Climate Change	Embo sawa water project and Embo kibaba water project	Intake and piping	Moiben/Kuserwo			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Nerkwo-Kamok Water project	Completion of Tank	Moiben/Kuserwo			2,950,000	2,950,000		0	Under Procurement process
Water, Environment & Climate Change	Chebulbai Water Project	Installation of Water Solar	Moiben/Kuserwo			1,900,000	1,900,000		0	Under Procurement process
Water, Environment & Climate Change	Jemunada Sub location Spring protection and water distribution	Purchase of 3 KENTANK 10,000 LTRS and piping	Moiben/Kuserwo			570,000	570,000		0	Under Procurement process
Water, Environment & Climate Change	Kilima Water Project	Completion of Water Tank	Moiben/Kuserwo			950,000	950,000		0	Under Procurement process

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Water, Environment & Climate Change	Chemunada Water Project	Piping	Moiben/Kuse rwo			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Stoton-Kimungu Water project	Pipe laying	Moiben/Kuse rwo			1,140,000	1,140,000		0	Under Procurement process
Water, Environment & Climate Change	Maintenance of Water Solars across the Ward	Solar Water Maintenance	Moiben/Kuse rwo			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kaploboton and Kapchepkeisir water project	4 lines of pipe laying	Moiben/Kuse rwo			1,900,000	1,900,000		0	Under Procurement process
Water, Environment & Climate Change	Kapkobol Water project	Reclamation,Piping and clearing	Moiben/Kuse rwo			1,900,000	1,900,000		0	Under Procurement process
Water, Environment & Climate Change	Rorok-Emkew water project	Constructon of water tank	Moiben/Kuse rwo			1,045,000	1,045,000		0	Under Procurement process
Water, Environment & Climate Change	Embolomoiwo water project	intake improvement	Moiben/Kuse rwo			285,000	285,000		0	Under Procurement process
Water, Environment & Climate Change	Kaplenge water project	Supply of pipes	Moiben/Kuse rwo			570,000	570,000		0	Under Procurement process
Water, Environment & Climate Change	Santa Maria-Simotwo water project	constructuion of 50m3 Masonry water tank	Moiben/Kuse rwo			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Mwomwo -Jemunada Project	Pipeline Renovation	Moiben/Kuse rwo			999,999	999,999		0	
Water, Environment & Climate Change	Embong'omo Water Project	Pipe Distribution	Moiben/Kuse rwo			1,200,000	1,200,000		0	
Water, Environment & Climate Change	Korongoi-Diaspora W/P	Distilling and distribution	Sengwer			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kapkalang-Artoton water project	Tank and pipe laying	Sengwer			1,900,000	1,900,000		0	Under Procurement process

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Water, Environment & Climate Change	Kipsero-Kamakitwo W/P	Water Distribution	Sengwer			665,000	665,000		0	Under evaluation
Water, Environment & Climate Change	Kamoi-Kibuga W/P	Tank maintenance	Sengwer			380,000	380,000		0	Under Procurement process
Water, Environment & Climate Change	Kasaon W/P	Tank & Distribution	Sengwer			1,425,000	1,425,000		0	Under Procurement process
Water, Environment & Climate Change	Rogor W/P	Intake & distribution	Sengwer			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Kipsambach W/P	Distribution	Sengwer			285,000	285,000		0	Under Procurement process
Water, Environment & Climate Change	Kimarsitet W/P	Distribution	Sengwer			190,000	190,000		0	Under Procurement process
Water, Environment & Climate Change	Kapterit Primary & secondary W/P	Distribution	Sengwer			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Mokoyo/seum/kaptingei tuyobei Water Projects	Purchase and Supply of Water Pipes half inch	Sengwer			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Tokomba-kechii water project	Construction of water intake/piping at Kapsogom	Soy North			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kapkobi water project	Construction of water intake/piping at Kapsogom	Soy North			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kewane water project	Piping at Kapsogom	Soy North			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Chepkuluny water project	Geological Survey, Drilling and equipping	Soy North			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Kipkono water project	Geological Survey, Drilling and equipping	Soy North			2,850,000	2,850,000		0	Under Procurement process

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Water, Environment & Climate Change	Kamumbas W/P	Geological Survey, Drilling and equipping	Soy North			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Kabonge water project	Construction of water tank/piping and intake	Soy North			2,375,000	2,375,000		0	Under Procurement process
Water, Environment & Climate Change	Chebonet water project	Drilling of borehole	Soy North			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Cheborgo/Tilatil/kurio/kapchelimu W/P	Piping	Soy North			1,900,000	1,900,000		0	Under Procurement process
Water, Environment & Climate Change	Toror water course	Piping	Soy North			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Kapshakwei Borehole	Drilling of Borehole	Soy North			2,850,000	2,850,000		0	Under Procurement process
Water, Environment & Climate Change	Water Projects Emergency works	Supply of pipes	Soy South			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Kiptabach W/P	Construction of water tank/intake	Soy South			1,520,000	1,520,000		0	Under Procurement process
Water, Environment & Climate Change	Kapkayo Market W/P	Piping and construction of storage tank	Soy South			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Orbarak -Kapkayo W/P	piping	Soy South			1,045,000	1,045,000		0	Under Procurement process
Water, Environment & Climate Change	Soy-kimwarer Water project W/P	piping	Soy South			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Lelbui W/P	piping	Soy South			665,000	665,000		0	Under Procurement process
Water, Environment & Climate Change	Kokwao borehole W/P	Extension to kiptokaa-yawyaw	Soy South			1,520,000	1,520,000		0	Under Procurement process

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Water, Environment & Climate Change	Yatia borehole W/P	Equiping & Pipe Laying	Tambach			1,092,500	1,092,500		0	Under Procurement process
Water, Environment & Climate Change	Kapkerembe W/P	Construction of Masonry Tank	Tambach			760,000	760,000		0	Under Procurement process
Water, Environment & Climate Change	Kabutii borehole	Drilling/Piping	Tambach			760,000	760,000		0	Under Procurement process
Water, Environment & Climate Change	Emkong lower borehole	Solar fitting	Tambach			475,000	475,000		0	Under Procurement process
Water, Environment & Climate Change	Setek VTC water project	Purchase of pipes	Tambach			142,500	142,500		0	Under Procurement process
Water, Environment & Climate Change	Cheboskei water project	Pipeline extension	Tambach			380,000	380,000		0	Under Procurement process
Water, Environment & Climate Change	Lower Rimoi	Drilling of Borehole	Tambach			950,000	950,000		0	Under Procurement process
Water, Environment & Climate Change	Sangeto Dispensary	Water tank piping	Tambach			142,500	142,500		0	Under Procurement process
Water, Environment & Climate Change	Rimoi dispensary	Water piping	Tambach			142,500	142,500		0	Under Procurement process
Water, Environment & Climate Change	Emanoon water catchment protection	catchment protection	Tambach			298,900	298,900	298,900	100	Complete
Water, Environment & Climate Change	ngemba cheptile	Pipeline extension	Tambach			1,000,000	1,000,000	1,000,000	100	Complete
Water, Environment & Climate Change	Ngemba cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project	Tambach			2,537,595	2,537,595	2,537,595	100	Complete
Water, Environment & Climate Change	Kapkoimur water project	Construction of 50M tank	Arror			1,199,750	1,199,750		0	Terminated

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Water, Environment & Climate Change	Luguk water project	Construction of intake	Arror			362,760	362,760		0	Insufficient funds
Water, Environment & Climate Change	Senetwo-Mosorto-Chekeren	installation of solar panels and pump at senetwo-mosorto water project	Chepkorio			999,400	999,400		0	Insufficient funds
Water, Environment & Climate Change	Kapcheptek Water Project	Piping and Solar Installation	Chepkorio			1,484,720	1,484,720		0	BoQ Preparation
Water, Environment & Climate Change	Kameli Borehole	Solar Installation	Chepkorio			1,498,700	1,498,700		0	BoQ Preparation
Water, Environment & Climate Change	Mwen Water Borehole	Digging of Borehole	Chepkorio			1,300,000	1,300,000		0	Ongoing
Water, Environment & Climate Change	Kasperere	Drilling	Chepkorio			1,499,000	1,499,000		0	Ongoing
Water, Environment & Climate Change	Samich Water Project	Pipeline Extension	Chepkorio			1,449,500	1,449,500		0	Ongoing
Water, Environment & Climate Change	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	Cherangany/Chebororwa			1,782,260	1,782,260		0	Ongoing
Water, Environment & Climate Change	Tekwei,kiptaragoi,kamariok and kwa musa kaptiony tanks @1,100,005	Construction of 50m3 masonry water tank, Pipelaying of distribution.	Cherangany/Chebororwa			3,292,130	3,292,130	3,292,130	100	complete
Water, Environment & Climate Change	Kiptaragoi Water project	Piping extension from the main tank	Cherangany/Chebororwa			131,161	131,161		0	BoQ Preparation
Water, Environment & Climate Change	Tirich water project	Extension of distribution pipelines	Embobut/Embolot			2,970,050	2,970,050		0	Terminated
Water, Environment & Climate Change	Cheptarit Primary School	fencing	Emsoo			300,000	300,000		0	Insufficient funds
Water, Environment & Climate Change	Emsoo water project		Emsoo			500,000	500,000		0	Ongoing

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Water, Environment & Climate Change	Kabulwo primary school borehole	Solar installation, tank build, piping of water to kabulwo catholic church, Kabulwo centre and chiefs office	Emsoo			1,519,666	1,519,666		0	Complete & Under payment process
Water, Environment & Climate Change	Borehole at Cheptabar in Kamoingon sub-location	Drilling of borehole and solar installation	Emsoo			2,600,200	2,600,200		0	Complete & Under payment process
Water, Environment & Climate Change	Chepkosom Water Project in Kapchelal	Source fencing and Pipe Laying	Emsoo			299,900	299,900	299,900	100	complete
Water, Environment & Climate Change	Chebagon-Kokwopsingo Water project in Kapchelal	Laying of pipes	Emsoo			400,000	400,000		0	Ongoing
Water, Environment & Climate Change	Kapkiyai water project	construction of intake and laying of pipes	Emsoo			1,500,000	1,500,000		0	Ongoing
Water, Environment & Climate Change	Lamaiwo W/P	supply of pipes extention	Kabiemit			1,014,258	1,014,258		0	BoQ Preparation
Water, Environment & Climate Change	Kipsoen south/Kamagut	Drilling and equipping of borehole	Kamariny			948,829	948,829		0	Ongoing
Water, Environment & Climate Change	Kaplamai Sub-Location	Drilling and equipping of borehole	Kamariny			3,490,816	3,490,816		0	Ongoing
Water, Environment & Climate Change	Kiptingo pry. Borehole	Solar pumping system installation	Kamariny			1,401,500	1,401,500		0	Ongoing
Water, Environment & Climate Change	Kapsisi water Project	Drilling of borehole and solar installation	Kamariny			3,102,116	3,102,116		0	Ongoing
Water, Environment & Climate Change	Katalel Pry Borehole	Drilling of borehole and solar pumping installation (kipsoen south)	Kamariny			1,554,000	1,554,000	1,554,000	100	Complete
Water, Environment & Climate Change	Chepkitony Pry Borehole	Drilling of borehole and solar installation	Kamariny			1,317,015	1,317,015		0	Ongoing

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Water, Environment & Climate Change	Kaptarit Water Troughs	Construction and Installation of Water Troughs	Kamariny			130,800	130,800		0	Ongoing
Water, Environment & Climate Change	Kapkona Dam		Kapchemutwa			500,000	500,000		0	Ongoing
Water, Environment & Climate Change	Environmental Management	Establishment of tree nurseries	Kapchemutwa			450,000	450,000		0	Ongoing
Water, Environment & Climate Change	Environmental Management	Fencing of water catchment areas	Kapchemutwa			400,000	400,000		0	Ongoing
Water, Environment & Climate Change	Kapkesum dam catchment	Planting of indigenous trees	Kapchemutwa			100,000	100,000		0	Ongoing
Water, Environment & Climate Change	Kimaisbai dam	Establishment of tree nursery and tree planting at the dam	Kapchemutwa			198,500	198,500		0	Ongoing
Water, Environment & Climate Change	Kimengech water project	Repair of water trough	Kapchemutwa			100,000	100,000		0	Ongoing
Water, Environment & Climate Change	Kaptoror water project	Repair of water tank	Kapchemutwa			100,000	100,000		0	Ongoing
Water, Environment & Climate Change	Kimaisbai dam	Expansion of the dam	Kapchemutwa			150,000	150,000		0	Ongoing
Water, Environment & Climate Change	Chepkunyuk borehole	solar system installation, water pump and tank	Kapchemutwa			400,000	400,000		0	Ongoing
Water, Environment & Climate Change	Msekekwa and Kumoron school and villages solar pump	Pumping of water to the mentioned areas	Kapchemutwa			1,485,000	1,485,000	1,485,000	100	Complete
Water, Environment & Climate Change	Kapsowar water supplies-Kapsabaa	pipeline extension to kapsabaa village	Kapsowar			648,000	648,000	648,000	100	Complete
Water, Environment & Climate Change	Kiptenoi water project	Masonry tank	Kapsowar			997,788	997,788		0	Complete

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Water, Environment & Climate Change	Cheminya dam	Installation of solar pumping system and 2km rising main	Kaptarakwa			1,500,000	1,500,000		0	Ongoing
Water, Environment & Climate Change	Chebor water project	Drilling of borehole	Kaptarakwa			1,500,000	1,500,000		0	Ongoing
Water, Environment & Climate Change	Completion of piping of Chebilat Water Project at a cost of Ksh. 300,005	Completion of piping of Chebilat Water Project	Kapyego			300,000	300,000		0	Ongoing
Water, Environment & Climate Change	Tebe Main Tank	Construction of Water Tank	Kapyego			1,499,600	1,499,600		0	Ongoing
Water, Environment & Climate Change	Kamarial Water Project	10% EMC deposit	Kapyego			99,988	99,988		0	BoQ Preparation
Water, Environment & Climate Change	Chemosong water project	Pipelaying of gravity and distribution	Lelan			999,495	999,495		0	Complete
Water, Environment & Climate Change	Kombatich Water Project	construction of Water tank and distribution network	Metkei			880,000	880,000		0	Ongoing
Water, Environment & Climate Change	Kombatich Water project	BH Drilling	Metkei			1,500,000	1,500,000		0	Ongoing
Water, Environment & Climate Change	Cherotgei water project	Equipping with solar panels	Metkei			1,497,072	1,497,072		0	Ongoing
Water, Environment & Climate Change	Kipkoron water project	Equipping with solar panels	Metkei			1,471,910	1,471,910		0	Ongoing
Water, Environment & Climate Change	Chebulbai Water Project	Water Drilling	Moiben/Kuserwo			1,498,810	1,498,810		0	Ongoing
Water, Environment & Climate Change	Masap Omondi II Water Project	Intake building and piping	Moiben/Kuserwo			599,500	599,500	599,500	100	Complete
Water, Environment & Climate Change	Koitui Water Project	Intake Renovation	Moiben/Kuserwo			800,000	800,000		0	BoQ Preparation

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Water, Environment & Climate Change	Kiptimbos water project	Construction of intake, piping & tank	Sambirir			999,900	999,900		0	Insufficient funds
Water, Environment & Climate Change	Sambirir Water Project	10% EMC deposit	Sambirir			300,000	300,000		0	Underpayment process
Water, Environment & Climate Change	kapterit water project and laying of pipes at kiptargok, kiplegetet and kipteber w.p	pipeline distribution	Sengwer			1,999,968	1,999,968	1,999,968	100	complete
Water, Environment & Climate Change	Kapterit water project		Sengwer			1,287,950	1,287,950	1,287,950	100	complete
Water, Environment & Climate Change	Kowoi water project	Construction of intake and extension of pipeline	Soy North			122,683	122,683		0	Under payment process
Water, Environment & Climate Change	Kabecheng water project	Drilling of borehole and equipping	Soy North			2,990,657	2,990,657	2,990,657	100	complete
Water, Environment & Climate Change	Rokocho Assistant Chief's Office water project	Drilling of borehole and equipping construction	Soy North			3,594,750	3,594,750	3,594,750	100	complete
Water, Environment & Climate Change	Chebinyiny (Ng'enybokelem Borehole	supply, elevation and installation of two 10,000 L Storage Tanks for Chebinyiny (Ng'enybokelem Borehole)	Soy North			499,900	499,900		0	ongoing
Water, Environment & Climate Change	Koyoo Water Project	10% EMC deposit	Soy North			124,480	124,480		0	Under payment process
Water, Environment & Climate Change	Kewapmwen water project	Construction of 70m3 storage tank and pipeline	Soy South			990,479	990,479		0	ongoing
Water, Environment & Climate Change	Kaming water project	fencing of intake at kaming water project	Tambach			198,900	198,900		0	ongoing
Water, Environment & Climate Change	Ngemba cheptile water project	pipeline	Tambach			595,650	595,650		0	ongoing

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Water, Environment & Climate Change	Sengwet- Kipsabu water project	Fencing at sengwet-kipsabu water project	Tambach			499,070	499,070		0	ongoing
Water, Environment & Climate Change	Kapkibur Borehole-Kayoi lower borehole	drilling borehole	Tambach			1,800,000	1,800,000		0	Terminated
Water, Environment & Climate Change	Songoiywo Primary Borehole-Kabore Primary Borehole-Kayoi	drilling borehole	Tambach			1,795,000	1,795,000		0	Terminated
Water, Environment & Climate Change	kwompo kimit	Proposed construction of 40m3 masonry tank at Kwompo Kimit water project in Tambach Ward	Tambach			999,390	999,390	999,390	100	complete under payment process
Water, Environment & Climate Change	Yatya-Berese water project-Kabore	Construction of tank	Tambach			1,705,500	1,705,500		0	Under payment process
Water, Environment & Climate Change	Kewapcheburet cattle trough	Renovation and pipe extension	Tambach			199,400	199,400	199,400	100	complete
Water, Environment & Climate Change	Emanon Water Project	Construction of 50 M3 tank	Tambach			399,600	399,600	399,600	100	complete
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Arror			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Kapng'etik- Tulinone Dam	intake construction, desilting, pipeline and Solar Equipping	Chepkorio			2,998,500	2,998,500		0	BoQ Preparation
Water, Environment & Climate Change	Kondabilet borehole W/P	Installation of solar pump, pipeline extension	Cherangany/ Chebororwa			1,425,000	1,425,000		0	BoQ Preparation
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Cherangany/ Chebororwa			1,500,000	1,500,000	1,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate change adaptation & mitigation	FLoCCA Co- Financing	Embobut/ Embolot			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Mutus water project	Rehabilitation of intake – fencing and laying of pipes	Emsoo			830,000	830,000		0	BoQ Preparation

Sector	Project Name	Project Description	Project Location	Project Commencement date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditure in the first Nine months of FY 2024/25	Percentage (%) of Completion	Remarks/Challenges in implementing projects
Water, Environment & Climate Change	Kibendo – Kapton water project (Singore dam)	Construction of 50m3 tank	Emsoo			750,000	750,000		0	BoQ Preparation
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Endo			1,000,000	1,000,000	1,000,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Kabiemit			1,600,000	1,600,000	1,600,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate change adaptation and mitigation	FLoCCA CO financing	Kamariny			700,000	700,000	700,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Kamariny			1,000,000	1,000,000	1,000,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Kapchemutwa			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Kapsowar			1,500,000	1,500,000	1,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Kaptarakwa			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Kapyego			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	County Level Projects	County			18,210,834	18,210,834	18,210,834	100	Transferred to SPA
Water, Environment & Climate Change	Kabai W/P	Intake and pipeline	Lelan			1,000,000	1,000,000		0	BoQ Preparation
Water, Environment & Climate Change	Mosongo WP	Intake and pipeline	Lelan			1,000,000	1,000,000		0	BoQ Preparation
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Metkei			2,500,000	2,500,000	2,500,000	100	Transferred to SPA

Sector	Project Name	Project Description	Project Location	Project Commence ment date	Expected completion date of the project	Approved Budget (Kshs.)	Contract Sum (Kshs.)	Expenditur e in the first Nine months of FY 2024/25	Percen tage (%) of Compl etion	Remarks/Chall enges in implementing projects
Water, Environment & Climate Change	Cheptongei Water project	solar installation and piping	Moiben/Kuse rwo			1,900,000	1,900,000		0	BoQ Preparation
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Sambirir			2,000,000	2,000,000	2,000,000	100	Transferred to SPA
Water, Environment & Climate Change	Kapcheplim /Kipsetan W/P	Tank and laying of pipes	Sengwer			1,500,000	1,500,000		0	BoQ Preparation
Water, Environment & Climate Change	Kolelkel water project	Supply of pipes at Epke	Soy North			900,000	900,000		0	BoQ Preparation
Water, Environment & Climate Change	Climate change adaptation & mitigation	FLoCCA Co- Financing	Soy North			1,000,000	1,000,000	1,000,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Soy South			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	Tambach			2,500,000	2,500,000	2,500,000	100	Transferred to SPA
Water, Environment & Climate Change	Climate Change adaptation & mitigation	Climate Change adaptation & mitigation	County			356,991,583	356,991,583	72,727,032	20.37	BoQ Preparation
Water, Environment & Climate Change	Cherota Sub Location	Purchase of assorted tree seedlings	Chepkorio			200,000	200,000		0	BoQ Preparation
Water, Environment & Climate Change	Ngeny Birir Tree Nursery	Purchasing of tree seedlings	Chepkorio			100,000	100,000		0	BoQ Preparation
Water, Environment & Climate Change	Chesitek Tree Nursery	Establishment of Tree Nursery	Kamariny			200,000	200,000		0	BoQ Preparation
TOTAL						672,593,415	672,593,415	156,011,346		
						3,147,090,729	1,236,872,694	517,481,682	41.89	

4.2 Non-Financial Performance

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

Table Programme and Sub Programme Report for The Period Ending 31st March 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	1	0	-1
	Performance Appraisal System (PAS) in place	No. of staff appraised	140	140	0
	Coordination of departmental services delivery	No. of departmental planning and review meetings	4	3	-1
		No. of sector stakeholder coordination meetings	4	3	-1
Programme: P.2 Crop Development					
Outcomes:					
1. Increased crop productivity					
2. Increased crop farmer income					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	19,014	0	-19,014
		Number of certified seedlings supplied	98,793	0	-98,793
		Number of fruit tree seedling nurseries established	3	1	-2
	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					
Agriculture	Farmers trained	Number of farmer business schools established	0	0	0
		Number of farmers trained	1,000	0	-1,000
		Number of field days, exhibitions and tours	4	0	-4
	Extension officers trained	Number of agriculture extension interns engaged	0	0	0
		Number of programs implemented	2	1	-1
		Number of agriculture extension motorcycles purchased	0	0	0
Programme: P. 3 Livestock Development					
Outcome:					
1. Increased livestock productivity					
2. Increased livestock farmer income					
Delivery unit	Key Output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 3.1 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	383	12	-371
		Number of Sahiwal bulls purchased and supplied	20	0	-20

		Number of dorper sheep and rams purchased and supplied	100	45	-55
		Number of indigenous chicks purchased and supplied	1,999	0	-1,999
		Number of dairy goats purchased and supplied	121	0	-121
		Number of modern hives purchased and supplied	28	0	-28
		Number of Motorbikes purchased	0	0	0
		Number of sale yards constructed/renovated	2	0	-2
		Number of cooling plants operationalized	0	0	0
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	40	0	-40
Sub Programme: SP. 3.2 Livestock Extension Services					
Livestock	Programs implemented	No of programmes implemented	1	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	127,099	0	-127,099
	Dips constructed /renovated and operationalized	No. of dips Renovated	10	0	-10
		No of Dips constructed	3	0	-3
	Crushes constructed	No. of scrushes constructed	2	0	-2
Sub Programme: SP 4.2 Livestock Disease Control					
	Cattle inseminated	No. of cattle inseminated	654	0	-654
	AI kits purchased	No of AI kits purchased and delivered	2	0	-2
Programme: P.5 Irrigation Development					
Outcome: Increased area under irrigated agriculture					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 5.1 Irrigation Development					
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Lengthy of irrigation pipeline purchased and installed	2	0	-2
		Length of irrigation pipeline laid (KM)	2	0	-2
		Lengthy of fence constructed	0	0	0
		Number of irrigation schemes established	1	0	-1
		Number of water troughs constructed	0	0	0
	Model food security farms established	Number of food security farms fenced	0	0	0
4365 WATER, ENVIRONMENT AND CLIMATE CHANGE					
Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery unit	Key output	Performance indicators	Targets 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	1	-1
		No. of Performance Appraisal Systems (PAS)	20	11	-9
		No. of Customer satisfaction surveyy done surveys	1	1	0

		No. of staff trained	20	18	-2
Programme: P2. Water Services					
Outcome: Increased access to clean water in adequate quantities					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Water Services	Intake structures constructed	No. of intake structures constructed	20	8	-12
	Pipeline laid and extended	Km. of pipeline laid and extended	105	41	-64
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	31	11	-20
	Water quality checks reports	No. of Treatment plants /CFUs constructed	0	0	0
		No. of water sources tested	0	0	0
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	23	8	-15
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	20	6	-14
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	3	1	-2
	Multipurpose dams constructed	No. of multipurpose Dams constructed	0	0	0
	Complete water supply system constructed	No. Complete water supply system constructed	0	0	0
	Springs protected	No of springs protected	2	0	-2
	Water equipment & machinery procured	Underground water survey machine/Rigs/test pumping machine/utility truck for carry casings/ vehicle for operations acquired	0	0	0
	Water Bowsers acquired	No. of water bowsers procured	0	0	0
	Decentralised wastewater/septic system	No. of urban HH with wastewater/septic tanks in place	0	0	0
	County Water Training Institute	No. of County Water Training Institute established and operationalised	0	0	0
Rural Service Boards Established	No. of Rural Water Service Board established and operationalised	0	0	0	
Water harvesting technologies (Roof catchment)	No. of institutions with rainwater harvesting systems	2	0	-2	
Programme: P3. Environmental Management					
Outcome: Improved environmental quality and sustainability.					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	7	2	-5
	Spencer line demarcated	Sq. Km. of spencer line surveyed and beacons	20	0	-20
	Farm forestry established	Ha. of farm forestry established	120	51	-69
	Tree nurseries established	No. of tree nurseries established	6	3	-3
	School greening program established	No. of schools/ greening programs established	50	33	-17
		No. of assorted fruit tree seedlings grown	2,000,000	1,638,730	-361,270
		No. of assorted non-fruit trees supplied and grown	4,000,000	2,759,210	-1,240,790
	Tree seedlings grown	No. of assorted tree seedlings grown	10,000,000	7,439,753	-2,560,247
Programme: P4. Climate Change Management					
Outcome: Enhanced adaptive capacity and resilience to climate Change					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance

Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	20	16	-4
	Green energy initiatives adopted	No. of solar water pumping systems installed	15	9	-6
		No. of biogas systems installed in households	200	34	-166
	Advocacy meetings conducted	No. of advocacy meetings conducted	30	18	-12
	Statutory measures complied	No. of climate resilient infrastructure	100	53	-47
No. of ESIA conducted on climate resilience infrastructure development		50	37	-13	
4366 EDUCATION AND TECHNICAL TRAINING					
Programme: P.1 General Administration & Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	0	-4
		No. of staff trained	40	0	-40
		No of baseline surveys carried out	1	0	-1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	100	76	-24
		No of supervisory visits.	80	57	-23
Programme: P.2 Pre-Primary Education					
Objective: To enhance equitable access to quality and relevant Pre-primary Education					
Outcome: Improved access to quality and relevant pre-primary education					
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance
SP 3.1: Pre-primary Infrastructure development					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	51	0	-51
		No. of climate proof designs developed	51	45	-6
SP 2.1: Pre-primary quality control and support					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	25,283	18,581	-6,702
	ECD centres equipped with play equipment	No of ECD centres equipped	6	0	-6
	ECD learners provided with digital equipment	No of beneficiaries' learners	25,283	0	-25,283
Programme: P.3 Vocational Education and Training					
Objective: To increase access to vocational education and training					
Outcome: Improved access to vocational education and training					
Improved access to post primary education and training					
Delivery Unit	Out Put	Key Performance Indicator	Targets	Achieved	Variance
SP 3.1: VTC Infrastructure development					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	8	0	-8
		No. of climate proof designs developed	8	4	-4
	Workshops equipped	No of workshops equipped	2	0	-2
SP 3.2 VTC quality control and support					
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	0	-20
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9,513	0	-9,513
4367 HEALTH SERVICES					
Programme: P.1 General Administration					
Outcome: To improve service delivery and provide supportive function to other programs					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance

Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	22	2
	Health personnel trained	Number of HWs recruited by Partners	10	0	-10
		# of health personnel trained on government approved trainings	15	8	-7
		# of health personnel trained in technical/professional trainings	150	74	-76
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	2	-2
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	20	-40
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	1	-6
	Average waiting time improved	Average waiting time for outpatient consultation	6	15	9
	Service charter present	% of facilities with standardized service charters	100	100	0
	Client satisfaction improved	Client satisfaction index	72	72	0
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	0	-114
	Facilities supervised	# of Health Facilities Supervised annually	114	22	-92
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	0	-114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	98%	-2%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	100%	0%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	2	-5
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	0	-5,000
	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	0	-4
	Research conducted	# of (operational) research conducted	2	0	-2
	Policies developed	# of policies developed	2	1	-1
	Ethical research committees established	# of ethical review committees established	1	0	-1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	1	-3
Programme: P.2 Health Services					
Outcome: To improve health status of the individual, family and Community by rendering facility-based county health services to the population					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	0
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0

	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	0	-2
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	1	-6
	Climate change mainstreamed	# of trees planted	7000	1200	-5800
	Hospitals upgraded	No. of hospitals upgraded	4	0	-4
	Wards constructed	No. of wards constructed	1	0	1
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	40	43
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.2	0.2
	Skilled deliveries	% average of facility skilled delivery	70	65	5
	Children fully immunized	% of fully immunized child coverage	75	72	3
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	49	-8
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	0	-10
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	29	-3
Medical engineering	Facilities equipped	No. of facilities equipped	13	1	-12
Projects Coordination	Acres of Land Acquired	Acres of Land Acquired	0	0	0
	Length fenced	Length fenced (M)	500	0	-500
	Septic Tanks Constructed	No of Septic Tanks Constructed	1	0	-1
	CHVs Supported	No. of CHVs Supported	1260	1260	0
	Dispensaries Constructed	No. of Dispensaries Constructed	2	0	-2
	Elderly people registered	No. of elderly people registered	2,000	0	-2,000
	Facilities renovated	No. of facilities renovated	7	2	-5
	Gates constructed	No. of gates constructed	3	1	-2
	Lab constructed and equipped	No. of Lab constructed and equipped	1	0	-1
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	1	-4
	Motorbikes purchased	No. of Motorbikes purchased	0	0	0
	OPD blocks Constructed	No. of OPD blocks Constructed	2	1	-1
	Staff Quarters Constructed	No. of Staff Quarters Constructed	1	0	-1
	Staff remunerated	No. of staff remunerated	7	7	0
	Water Tanks installed	No. of Water Tanks installed	2	1	-1
	Toilets Constructed	No. of Toilets Constructed	4	1	-3
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	1	0	-1
	Health facilities Completed	No. of Health facilities Completed	3	1	-2
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	1	-1
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	0	-2
Health facilities upgraded	No. of Health facilities upgraded	3	1	-2	
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	1	-1
	Ambulances Maintained	No. of ambulances maintained	24	20	-4
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,900	2,380	480
Programme: P.3 Preventive and Promotive Services					
Outcome: To reduce incidences of preventable diseases and ill health					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Community and Environmental Health	Functional community units established	# of functional community health units	126	126	0
	Performance-based incentives received	# of CHVs receiving performance-based incentives	1260	1263	3
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2246	746
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	3

	Hand hygiene promoted	% of Households with hand washing facilities	45	32	-13
	Households sprayed	No. of households sprayed	1200	600	-600
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	4.5	-5.5
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	21	-7
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	23	-2
	Households supplemented with Micro-Nutrient Powders (MNPs)	# of households supplemented with Micro-Nutrient Powders (MNPs)	0	0	0
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	29	-5
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	0	-35
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	4	-3
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	45	35
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	5	-2
	TB burden reduced	TB cure rate	10	9	-1
	Treatment success rate improves	TB Treatment success rate	97	98	1
4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT					
Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Service Delivery					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	0	-1
		No. of Performance Contracts signed	3	4	1
		No. of Performance Appraisal Systems (PAS)	19	17	-2
		No. of Customer satisfaction surveys	0	0	0
		No. of staff trained	10	0	-10
Programme: P2. Land Use Management					
Outcome: Secure Land Tenure					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 2.1 County Public Land Management					
Lands and Physical planning	Land For Public Utilities	Acres of Land Acquired	7	0	-7
	County Public land surveyed and Documented	No. of Public land surveyed and beaconed	5	0	-5
		No. of Public land Titled	230	0	-230
Outcome: Secure Enhanced Physical and Land Use Planning.					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	0	-1
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	10	13	3
Programme: P3. Affordable Housing					
Outcome: Improved access to affordable and decent housing					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 3.1 Affordable Housing					

Housing	Affordable housing structures established	No. of affordable housing structures established	2	0	-2
Programme: P4. Urban Development					
Outcome: Sustainable Management of Urban Areas					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 4.1 Urban Infrastructure					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	4	4	0
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	4.5	1.6	-2.9
	Storm Water Drainage constructed	Km. of storm water drainage constructed	2.5	1.6	-0.9
Programme: P5. Iten Municipality					
Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	1	0
Programme: P6. Solid Waste Management					
Outcome: Improved overall cleanliness of the community					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 6.1 Solid waste management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	25	25	0
	Sanitary landfill acquired	No of parcels of land acquired	1	0	-1
Programme: P7. Energy					
Outcome: Improved urban street lighting					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 7.1 Energy					
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	60	84	24
		No. of Centres with Street lights installed	200	87	-113
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	2	-2
	supervision visits done	No of supervision visits done	60	27	-33
Programme: P.2 Roads Improvement					
Outcome: Improved Accessibility					
Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Achieved	Variance
Sub Programme: Rural Road Improvement					

Directorate of road	Rural access Roads Maintained	KM of roads maintained	600	50	-550
	Roads Surveyed	KM of roads Surveyed	0	0	0
	Culverts installed	Length (M) of culverts installed	400	126	-274
	Box culverrts constructed	Noof box culverts done	2	0	-2
	Newly opened roads	length of roads opened and maintained	50	16	-34
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	0	0	0
	Supervisions done	No of field visits done	100	56	-44
Programme 4: Transport Services					
Outcome: Improved Mobility					
Delivery Unit	Key Outputs	Key performance Indicators	Targets	Achieved	Variance
Sub Programme 4.1: Transport Services					
Transport & mechanical services	Machines acquired	No of machines acquired	2	0	-2
	Transport machines managed	Percentage of functional transport equipment	60	0	-60
4371 COOPERATIVES, TRADE, INDUSTRY, TOURISM AND WILDLIFE					
Programme: P.1 General Administration& Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	0	-1
Programme: P.2 Tourism Development					
Outcome: Increased tourist arrivals to the county					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Sub Programme: SP 10.1 Tourism Development					
Tourism	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	0	-1
	Tourism/Cultural site development	Parcel of land protected	2	0	-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	2	0	-2
	BodaBoda shades constructed	No of shades constructed	0	0	0
	Market stalls	No. of market stalls constructed	0	0	0
		No. of market stalls repaired	6	0	-6
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	0	-22
	Motor bikes, women groups and youth	No. of Boda Boda SACCOs registered and empowered	0	0	0

	groups/cooperatives formed				
	Cooperatives empowered	Number of societies embracing value addition and product diversification	0	0	0
	County co-operative union empowered	Registration and operationalizing of the union	0	0	0
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	5	1	-4
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	0	-4
		No. of Customer satisfaction surveys conducted	2	0	-2
		No. of service charters	2	0	-2
Programme: P.2 Sports Development					
Outcome: Improved sports participation and performance					
Delivery Unit	Output	Key Performance Indicators	Targets	Achieved	Variance
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	10	0	-10
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	0	-1
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	116	0	-116
	Holiday Training camp established and operationalized	No. of holiday camps established	1	0	-1
	Talent Development centres Operationalized	No. of talent centres	1	0	-1
	Sports development policy Formulated	No. of policies formulated	1	0	-1
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums held	1	0	-1
Programme: P.3 Social Services					
Objective: To protect and empower the vulnerable and special interest groups					
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children					
Increased Youth, Women and PWDS Involvement in productive ventures					
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance

Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils supported	500	0	-500
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	0	-10
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	0	-1
	Rehabilitation / Rescue Centre Established	No. of Rescue Centres Constructed	0	0	0
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	0	0
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	0	0
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	0	-500
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	0	0
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	690	0	-690
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	23	0	-23
	Establishment of Children Assemblies Established	No. of Children Assembly	0	0	0
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	0	0
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	0	0
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	0	-14
Sub Programme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	860	0	-860
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	3	-2
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	0	0
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD) empowered	30	0	-30
Programme: P.4 Culture Preservation					
Outcome: Improved culture Preservation					
Sub-Programme	Output	Key Performance Indicator	Targets		
			Targets	Achieved	Variance
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	0	0
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	51	0	-51
	Community Library Established	No. of Community Library Established	0	0	0
	Cultural Centres Established	No. Cultural Centre established	0	0	0
	Community Museum Established	No. of Museums Established	0	0	0
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	0	0	0
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	0	0

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
	Sub County administrative offices	No. of procedure operationalized	5	0	-5
		No. of sub county administrative offices constructed and equipped	2	0	-2
	ward offices	No. of ward offices furnished and equipped	2	0	-2
	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	0	-4
	individual and group counselling	No. of individual and group counselling done	3000	0	-3000
	Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	0	-4
	sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	20	-30
	Accountability Mechanisms	No. of accountability forums held	2	0	-2
	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	4000	-2000
	Civic education engagements	No of sensitizations done	20	1	-19
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	0	-10
	WDC/SLDC Supervision	No. of reports submitted	80	0	-80
	Administrative infrastructure development	No. of sub county offices constructed	2	0	-2
	Refurbished ward offices	No of offices refurbished	5	1	-4
	Fencing of sub county and ward offices	No of offices fenced	0	0	0
	Projects progress meetings	No. of Projects progress review meetings held	80	0	-80
	Compliance	% of compliance rates of business and individuals	100	0	-100
	Enforcement Actions	No. of enforcement actions done	6	1	-5
Enforcement services	No. of assorted equipment purchased	50	0	-50	
Programme 3: Public Service, Communication, ICT and Corporate Affairs					
Outcome: 1. Enhanced efficiency and effectiveness of county services					
2.Reduced prevalence of alcohol and substance abuse					
3. Efficient and effective communication of Government information.					
4. increased adoption of ICT infrastructure in services rendered					
Delivery Unit	Key Output	Key Performance Indicators	Targets	Achieved	Variance
Public Service Management and County Administration	ICT Centres	No. of Centres constructed, integrated and operationalized	4	0	-4
	Innovation hubs	No of Hubs equipped and integrated	1	0	-1
	Automation of Systems	No of services automated	1	0	-1
	Fibre network extension	No of KM covered	700	0	-700
	Internet Hotspots established	No of internet hotspots established	2	0	-2

	Digital literacy training done	No of people trained on use of ICT	200	0	-200
	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	-1
	Interns recruited and deployed	No. of interns recruited and deployed	200	0	-200
	staff Trained and capacity built	No of trainings and programs conducted across the departments	20	0	-20
	Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	-1
		No. of employee welfare programs implemented	5	0	-5
	Succession management plan developed	No. of staffing plans developed	10	0	-10
	Job Evaluation done	No. of job evaluations done	0	0	0
	Time Management system installed	No. of offices installed with clock in system	4	0	-4
	Infrastructure development	Payroll registry established	0	0	0
		no. of assorted equipment purchased	0	0	0
	Salary Analysis	No. of analysis done	12	9	-3
	trainings and development	No. of trainings done	5	1	-4
	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	0	-10
	County Information documentation centre	No of libraries established and equipped	1	0	-1
		No. of users accessing the documentation centre	11000	0	-11000
		No of radio civic education programs	10	2	-8
		% Of area coverage reached	50	0	-50
		No of calls handled and processed at the call centre	10,000	0	-10,000
	Publicity	No of quarterly newsletters published	80,000	0	-80,000
		No. of Documentaries prepared and published	5	0	-5
		No of advertorials	10	0	-10
		No of media engagements forums	4	2	-2
		No of county promotional materials done	100,000	0	-100,000

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

- low pace of implementation due to budget realignments and audit adjustments.
- Increased recurrent pressures (wage bill, operations).
- Delayed procurement awards.
- Weak interdepartmental coordination.
- Difficult terrain limiting material delivery.

5.2 Lessons Learnt and Recommendations

- Prioritize execution of ongoing projects over new initiations.
- Strengthen coordination between Treasury, Procurement, and line departments.
- Implement a Quarterly Project Progress Review Forum to track implementation.
- Explore decentralized project supervision to improve accountability.
- Allocate contingency funds for terrain-related logistical costs



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