



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

---

**COUNTY BUDGET IMPLEMENTATION REPORT**

**2<sup>ND</sup> QUARTER**

---

**FINANCIAL YEAR**

**2024/25**

**JANUARY 2024**

A handwritten signature in blue ink, appearing to read 'J. M. G. N. W.', is written on a white rectangular background.

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## **1.0 INTRODUCTION**

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

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

### **1.1 Rationale for County Budget Implementation Reports**

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

### **1.2 FY 2024/25 Budget**

The budget will be financed from different sources of revenue. These include; Kshs.4.87 billion (77 per cent) expected from the National Government as the equitable share of revenue raised nationally, Kshs.1.12 billion as additional allocation/Conditional grant (18 per cent), and Kshs.300.78 million (5 per cent) generated as gross own source revenue. The own-source revenue includes Kshs.195.0 million (3 per cent) as Facility Improvement Fund (revenue from health facilities) and Kshs.105.78 million (2 per cent) as ordinary own-source revenue.

## 2.0 REVENUE PERFORMANCE- 2024/25 FY

The budget will be financed from the following revenue sources: equitable share of revenue raised nationally of Kshs.4.83 billion (61.1 per cent), additional allocations of Kshs.1.56 billion (19.8 per cent), a cash balance of Kshs.1.15 billion (14.6 per cent) brought forward from FY 2023/24, and Kshs.357.43 million (4.5 per cent) generated as gross own-source revenue. The own-source revenue includes Kshs.5.0 million (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

In the first half of FY 2024/25, the County had Kshs.2.56 billion to fund its development and recurrent activities. This amount consisted of Kshs.2.00 billion from the equitable share of revenue raised nationally and its own-source revenue (OSR) collection of Kshs.179.31 billion. In addition, the County had a cash balance of Kshs.384.12 billion from FY 2023/24. The total OSR collection of Kshs.179.31 billion includes Facilities Improvement Financing (FIF) of Kshs.150.57 million, and Kshs.28.74 million as ordinary OSR. Table 3.37 summarises the total revenue available to the County Government during the first half of FY 2024/25.

**Table REVENUE PERFORMANCE REPORT AS AT 31ST DECEMBER 2024**

No	Revenue Stream	Annual Targeted Revenue FY 2024/25 (Kshs.)	Actual Revenue 31st December, 2024 (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
	<b>Equitable Share</b>				
1	Equitable Share of Revenue Raised Nationally	4,873,385,244		4,873,385,244	
	<b>Sub total</b>	<b>4,873,385,244</b>	-	<b>4,873,385,244</b>	
	<b>Doner / Conditional Grants</b>				
1	DANIDA (UHiDSP) - Health	5,947,500		5,947,500	
2	World Bank Credit Finance locally-led Climate Action (FLLoCA)			-	
3	Road Maintenance Levy Fund (RMLF)	150,644,148		150,644,148	
4	Food Systems Resilience Project (FSRP)	173,076,923		173,076,923	
5	Kenya Informal Settlements Improvement Projects (KISIP)	278,419,270		278,419,270	
6	Kenya Livestock Commercialization Project	40,150,000		40,150,000	
7	Kenya Devolution Support Programme II (KDSP II)	37,500,000		37,500,000	
8	Emergency Locust Response project	121,025,000		121,025,000	
9	Community Health Promoters	29,142,734		29,142,734	
10	Nutrition International (NI)			-	
11	County Aggregated Industrial Park	250,000,000		250,000,000	
12	Kenya Urban Support Programme (KUSP) UIG	35,000,000		35,000,000	

	<b>Sub total</b>	<b>1,120,905,575</b>		<b>1,120,905,575</b>
	<b>Own Source Revenue</b>			-
1	Animal Stock auction fees	4,700,000	586,800	4,113,200
2	Produce and other cess	24,000,000	9,229,066	14,770,934
3	Single Business Permit	23,000,000	2,411,936	20,588,064
4	Single business permit-liquour licence	-	-	-
5	Lands Rates/Plot Rent	3,200,000	945,794	2,254,206
6	Bus park/motorcycle fees	7,750,000	2,152,729	5,597,271
7	Trade applications fees	2,800,000	75,900	2,724,100
8	Slaughter fees	3,500,000	345,600	3,154,400
9	House rent/stall/ground	5,000,000	793,780	4,206,220
10	Conservancy fees	3,800,000	220,500	3,579,500
11	Plan approval fees	4,700,000	18,500	4,681,500
12	Clearance fees	220,000	150,600	69,400
13	Hide and skine	100,000	10,400	89,600
14	Promotion/advert	7,300,000	298,800	7,001,200
15	Tender Documents	-	-	-
16	Hire of road fieldHire of stadium/field/Social premises	550,000	600	549,400
17	Trade	456,614	14,800	441,814
18	Fines	2,200,000	161,375	2,038,625
19	FI Funds	245,000,000	150,570,814	94,429,186
20	VSD Funds		368,920	(368,920)
21	Water Department	-	-	-
22	Health Services-Public Health	5,000,000	817,695	4,182,305
23	Youth Affairs and sports	-	-	-
24	Agriculture	-	12,000	(12,000)
25	Tourism	2,500,000	161,200	2,338,800
26	Market fees and others	5,250,000	6,814,017	(1,564,017)
27	Recoveries	-	2,116,407	(2,116,407)
28	Others	6,403,258	1,033,623	5,369,635
	<b>Sub total</b>	<b>357,429,872</b>	<b>179,311,856</b>	<b>178,118,016</b>
	<b>Balance carried forward</b>			
1	CRF	-	-	
	<b>Sub total</b>	<b>-</b>	<b>-</b>	
	<b>Grand Total</b>	<b>6,351,720,691</b>	<b>179,311,856</b>	<b>6,172,408,835</b>

### 3.0 EXPENDITURE ANALYSIS

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

##### 3.1.1 Overview

During the second quarter of the 2024/25 Financial Year, Elgeyo Marakwet County recorded a cumulative expenditure of KShs. 1,942,713,851, translating to an overall absorption rate of 30.9% of the total approved budget. This level of performance indicates a moderate rate of budget implementation, with most of the expenditure being recurrent in nature. The period under review was characterized by constrained cash flows, delayed disbursement of equitable share from the National Treasury, thus the slow rollout of development projects.

##### 3.1.2 Recurrent Expenditure

The recurrent expenditure accounted for the bulk of the spending, amounting to KShs. 1,831,909,529 against an approved budget of KShs. 4,007,313,170, representing an absorption rate of 45.7%. The expenditure mainly comprised personnel emoluments, operations, and maintenance costs across key departments such as Health, Education, Finance, and Agriculture.

##### 3.1.3 Development Expenditure

The development expenditure during the same period was KShs. 110,804,322 out of an approved development budget of KShs. 2,295,353,852, reflecting a low absorption rate of 4.8%. This underperformance is attributed to delayed procurement processes, ongoing project re-scoping, and adverse weather conditions that slowed down the implementation of infrastructure and capital projects.

#### 3.2 Expenditure by Economic Classification

The County Executive spent Kshs.1.37 billion on employee compensation, Kshs.125.58 million on operations and maintenance, and Kshs.110.80 million on development activities. Similarly, the County Assembly spent Kshs.178.52 million on employee compensation and Kshs.153.67 million on operations and maintenance, as shown in the table below;

**Table: Summary of Budget and Expenditure by Economic Classification**

Expenditure Classification	Revised Gross Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
<b>Total Recurrent Expenditure</b>	<b>3,305,437,155</b>	<b>701,876,015</b>	<b>1,513,023,334</b>	<b>332,202,835</b>	<b>46</b>	<b>47</b>
Compensation to Employees	2,759,825,493	362,135,066	1,387,439,879	178,528,535	50	49
Operations and Maintenance	545,611,662	339,740,949	125,583,455	153,674,300	23	45
<b>Development Expenditure</b>	<b>2,287,762,620</b>	<b>-</b>	<b>110,804,322</b>	<b>-</b>	<b>5</b>	<b>-</b>
<b>Total</b>	<b>5,593,199,775</b>	<b>701,876,015</b>	<b>1,623,827,656</b>	<b>332,202,835</b>	<b>29</b>	<b>47</b>

### 3.2 Expenditure by Departmental Programmes and Sub programmes

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

**Table: Budget Execution by Programmes and Sub-Programmes Report as at 30<sup>th</sup> December, 2025 (Fy 2024/25)**

	User Department	Programme	Sub-Programme	Approved FY 2024/25 Estimates		Actual Expenditure as of 31st December 2024		Absorption Rate (%)	
				Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development	Recurrent Expenditure	Development Expenditure
43	County Assembly	Legislation and Representation	Legislation and Representation	332,507,978	0	196,228,413		59.0%	-
		Legislative Oversight	Legislative Oversight	70,179,450	0	63,523,282		90.5%	-
		General Administration, Planning and Support Services	General Administration, Planning and Support Services	299,188,587	0	59,134,500		19.8%	-
				<b>701,876,015</b>	<b>0</b>	<b>318,886,195</b>	<b>0</b>		
43	Office of Governor	General administration and support services	General administration and support services	141,469,165	0	68,151,649	0	48.2%	0.0%
			Disaster Management/Peace building, and conflict resolution	1,000,000	6,300,000	277,300	0	27.7%	0.0%
		Governance	1,500,000	0	447,800	0	29.9%	0.0%	
				<b>143,969,165</b>	<b>6,300,000</b>	<b>68,876,749</b>	<b>0</b>		
43	Finance and Economic Planning	General administration and support services	Finance and Planning Headquarters	200,005,880	0	86,143,744	0	43.1%	0%
			Economic Planning & Budgeting	2,112,408	0	1,242,680	0	58.8%	0%
			Accounting services	1,529,403	0	248,800	0	16.3%	0%
			Supply Chain Management	1,228,839	0	238,000	0	19.4%	0%
			Revenue Management Services	8,145,814	0	1,083,500	0	13.3%	0%
				<b>213,022,344</b>	<b>0</b>	<b>88,956,724</b>	<b>0</b>		
43	Agriculture Livestock Fisheries and Irrigation	General administration and support services	General administration and support services	146,919,958		66,757,041		45.4%	0%
		Crop Development	Agricultural Extension and Training Services		295,101,923		38,258,327		13%
			Crop Commercialization		23,145,819		3,597,200		16%
		Irrigation Development	Irrigation Development		10,400,000		0		0%
		Livestock Development	Livestock Extension and Training Services		40,150,000		0		0%
			Livestock Commercialization			29,688,734		1,329,760	
	Veterinary Services	Livestock Disease Control		24,459,846		0		0%	

			Breeding		3,900,000		0		0%	
	<b>Sub Total</b>			<b>146,919,958</b>	<b>426,846,322</b>	<b>66,757,041</b>	<b>43,185,287</b>			
4365	Water, Environment and Climate Change	General administration and support services	General administration and support services	44,380,814		17,311,462	0	39.0%		
		Water Services	Water Services		203,101,634	0	8,943,300	0%	4%	
		Environmental Management	Environmental Management		500,000	0	0	0%	0%	
		Climate Change Management	Climate Change Management		43,850,000	0	40,572,184	0%	93%	
				<b>44,380,814</b>	<b>247,451,634</b>	<b>17,311,462</b>	<b>49,515,484</b>			
4366	Education and Technical Training	General administration and support services	General administration and support services	306,547,124		137,201,411		45%	0%	
			Pre-primary Infrastructure Development		63,212,000	0	4,847,948	0%	8%	
			Pre-primary Quality Control and Support		24,983,042		0	0%	0%	
			VTC Infrastructure Development		32,200,000		0	0%	0%	
			VTC Quality Control and Support		101,865,154		0	0%	0%	
				<b>306,547,124</b>	<b>222,260,196</b>	<b>137,201,411</b>	<b>4,847,948</b>			
4367	Health and Sanitation	General administration and support services	General administration and support services	1,805,596,625		788,369,828		44%	0%	
			Community and Environmental Health		131,604,000	0	2,899,390	0%	2%	
			Health Services		91,784,729		4,589,723	0%	5%	
				<b>1,805,596,625</b>	<b>223,388,729</b>	<b>788,369,828</b>	<b>7,489,113</b>			
4368	Lands, Physical Planning, Housing and Urban Development	General administration and support services	General administration and support services	56,468,893	0	27,052,474	0	47.9%	0.0%	
			Energy		0	12,862,891	0	0	0.0%	0.0%
			Solid waste management		0	500,000	0	0	0.0%	0.0%
			County Public Land Management		0	20,450,000	0	0	0.0%	0.0%
			Physical Planning		0	8,550,000	0	0	0.0%	0.0%
			Urban Infrastructure		0	313,419,270	0	0	0.0%	0.0%
				<b>56,468,893</b>	<b>355,782,161</b>	<b>27,052,474</b>	<b>0</b>			
4369	Roads, Public Works and Transport	General administration and support services	General administration and support services	108,370,888	0	55,887,280		51.6%	0.0%	
			Roads Improvement	Rural road Works	0	412,625,131	0	5,766,490	0.0%	1.4%
			Public Works	Public works	1,050,000	500,000	100,000		9.5%	0.0%
			Transport Services	Transport Services	2,644,898	0	705,400		26.7%	0.0%
				<b>112,065,786</b>	<b>413,125,131</b>	<b>56,692,680</b>	<b>5,766,490</b>			

43 71	Cooperatives, Trade, Industrial ization, Tourism and Wildlife	General administration and support services	General administration and support services	68,903,9 47	0	28,304,9 14		41.1%	0.0%
			Cooperatives Development	0	23,904,0 00			0.0%	0.0%
			Tourism Development	0	1,920,00 0			0.0%	0.0%
			Trade and enterprise development	100,000	253,205, 493		0	0.0%	0.0%
				<b>69,003,9 47</b>	<b>279,029, 493</b>	<b>28,304,9 14</b>	<b>0</b>		
43 72	Sports, Youth Affairs, ICT and Social Services	General administration and support services	General administration and support services	44,836,6 74	0	17,010,6 41		37.9%	0.0%
			Sports Infrastructure Development	0	8,784,00 0			0.0%	0.0%
			Sports Talent Development	0	25,208,7 94			0.0%	0.0%
			Social Empowerment	0	10,453,1 80			0.0%	0.0%
			Social Protection	0	5,663,91 6			0.0%	0.0%
			Wezesha	0	21,888,0 00			0.0%	0.0%
			Culture Preservation	0				0.0%	0.0%
				<b>44,836,6 74</b>	<b>71,997,8 90</b>	<b>17,010,6 41</b>	<b>0</b>		
43 73	Public Service Manage ment and County Administ ration	General administration and support services	General administration and support services	37,500,0 00	8,500,00 0			0.0%	0.0%
			ICT services	277,587, 779		197,855, 134		71.3%	0.0%
			County Administration and Devolution	2,157,82 4	33,081,0 64		0	0.0%	0.0%
			Enforcement and Compliance		0			0.0%	0.0%
			Citizen participation and Civic Education		0			0.0%	0.0%
			Human Resource Management		0			0.0%	0.0%
			Payroll Management		0			0.0%	0.0%
			County Communication Corporate Affairs		0			0.0%	0.0%
				<b>317,245, 603</b>	<b>41,581,0 64</b>	<b>197,855, 134</b>	<b>0</b>		
43 74	County Public Service Board	General administration and support services	General administration and support services	45,380,2 22		18,634,2 76	0	41.1%	-
				<b>45,380,2 22</b>	<b>0</b>	<b>18,634,2 76</b>	<b>0</b>		
<b>Grand Total</b>				<b>4,007,31 3,170</b>	<b>2,287,76 2,620</b>	<b>1,831,90 9,529</b>	<b>110,804 ,322</b>	<b>45.7%</b>	<b>4.8%</b>

## **4.0 FINANCIAL AND NON FINANCIAL PERFORMANCE OF FY 2024/25 (SECOND QUARTER)**

### **4.1 Financial Performance**



As at the end of second 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. 1,942,713,851, translating to an overall absorption rate of 30.9% of the total approved budget. The recurrent expenditure accounted for the bulk of the spending, amounting to KShs. 1,831,909,529 against an approved budget of KShs. 4,007,313,170, representing an absorption rate of 45.7 percent

The development expenditure was in relation to Enhancement of infrastructure projects including road maintenance, expansion of water and sanitation systems, upgrading of health facilities, and the implementation of flagship urban development initiatives within Iten Municipality. The development expenditure during the same period was KShs. 110,804,322 out of an approved development budget of KShs. 2,295,353,852, reflecting a low absorption rate of 4.8%. signaling a slow pace of project implementation. The underperformance was mainly due to delayed release of development funds from national government. 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 Dec 2024	Payment Voucher No	Outstanding Balance (Kshs.)	Variance from the PBs Action Plan (Kshs.)	Reason(s) for non payment
								A	B	C	D		E=A-D	F=B-D	
<b>RECURRENT EXPENDITURE - GOODS AND SERVICES</b>															
34	2023/2024	Health	KEMSA	436259	2211001	Purchase of Drugs	81813	49,196,263.00	49,196,263.00	16-Oct-24	49,196,263	R4367/24-111	-	-	N/A
48	2023/2024	Lands, Physical Planning, Housing and Urban Development	Enasil Agencies	813522	2220101	supply of spares of	1199	95,600.00	95,600.00	6-Oct-23	95,600	R4368/23-0101	-	-	N/A



<b>SUB-TOTALS</b>								-	-	-	-	-	-	-	
<b>GRAND TOTAL</b>								85,839,546.00	85,839,546.00	-	85,839,546.00	-	-	17,797,060.00	Disbursement of funding
Prepared by: Johnkeen Murkeu <i>Director Accounting Services</i>															
Date: 14/01/2025															
Verified by :Peter Chesos <i>Chief Officer Finance</i>															
Date: 14/01/2025															
Approved by : Alphaeus Tanui															

COUNTY GOVERNMENT OF ELGEYO MARAKWET  
**COUNTY TREASURY**  
**CHIEF FINANCE OFFICER**  
 Sign:.....  
 P. O. Box 220 - 30700, ITEN

**APPROVED**  
**CHIEF OFFICER**  
**FINANCE & ECONOMIC PLANNING**  
**COUNTY GOVERNMENT OF ELGEYO MARAKWET**  
 Date:..... Sign:.....



Office of the Governor	Peace Incentives	Sambirir	0	400,000	0	0	0.0	Procurement process ongoing
Office of the Governor	Peace Initiatives	Sengwer	0	100,000	0	0	0.0	Procurement process ongoing
Office of the Governor	Peace Initiatives	Soy South	0	300,000	0	0	0.0	Procurement process ongoing
	<b>Sub Total OOG</b>		<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
Agriculture & Livestock	Maintenance of pipes and furrows at Kilos	Arror	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Cherota Sublocation Pyrethrum seeds	Chepkorio	0	400,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kamelil Sublocation	Chepkorio	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Chepkorio sub location Pyrethrum seeds	Chepkorio	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Lelboinet Sublocation Pyrethrum seeds	Chepkorio	0	767,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Cash crop promotion	Cherangany/ Chebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Food Systems Resilience Project (FSRP)	County	0	173,076,923	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Emergency Locust Response Project (ELRB)	County	38,258,327	121,025,000	38,258,327	0	31.6	Conditional grand transfered to SPA
Agriculture & Livestock	Coffee promotion	Embobut/ Embolot	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Avocado Promotion	Embobut/ Embolot	0	1,731,361	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Coffee Promotion	Embobut/ Embolot	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Sorghum crop value chains	Emsoo	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pyrethrum Crop value chains	Emsoo	0	400,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Coffee crop value chains	Emsoo	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kipchukukuu irrigation scheme	Emsoo	0	1,400,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapcheswom furrow	Endo	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kasige water furrow	Endo	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Extension Services	Kabiemit	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pyrethrum Promotion	Kabiemit	0	570,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Coffee Promotion	Kabiemit	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kiptabus Potato VC	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kiptabus Pyrethrum Promotion	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkoi Potato VC	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkoi Pyrethrum Seeds	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kiptabus Avocado Promotion	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkoi Tea Promotion	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Sergoit Store	Kamariny	997,200	1,000,000	997,200	0	0.0	Completed
Agriculture & Livestock	Chesitek Store	Kamariny	2,600,000	2,600,000	2,600,000	0	0.0	Completed
Agriculture & Livestock	Chebokokwa sub location irrigation project	Kapchemutwa	0	200,000	0	0	0.0	Procurement process ongoing

Agriculture & Livestock	Kapkatui Sub location pyrethrum promotion	Kapchemutwa	0	438,729	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pyrethrum Seeds	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Karkitony Sub location Hass Ovacado (Crafted)	Kapchemutwa	0	938,729	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkonga Sub location Irrigation project	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Irrigation Pipes	Kapchemutwa	0	4,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Capacity building	Kapsowar	0	400,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pyrethrum Seeds	Kaptarakwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kararia Sub location Pyrethrum project	Kapyego	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kaptich Potato seedlings	Kapyego	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Segut Sublocation pyrethrum seed/seedlings nursery	Kapyego	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Segut sublocation Potato seedlings	Kapyego	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapyego Sublocation pyrethrum seedlings	Kapyego	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Tenderwa sublocation Potato Seedlings	Kapyego	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kessom Sublocation Pyrethrum seed/seedlings	Kapyego	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pyrethrum Seeds	Lelan	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pyrethrum promotion	Metkei	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Jemunada sub location Soil conservation	Moiben/Kuserwo	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Coffee promotion	Sambirir	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Mangoes promotion	Sambirir	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Avocado promotion	Sambirir	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Mon basin irrigation basin scheme	Sambirir	0	3,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Promotion of pyrethrum value chain	Sengwer	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Avocado promotion	Sengwer	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Tea promotion project	Sengwer	0	700,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Agricultural extension service	Soy North	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Coffee Promotion	Soy South	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Pixie Orange Promotion	Soy South	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kimwarer Cereal Store	Soy South	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Arror	0	400,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Cheptembererwo cattle dip	Arror	0	1,600,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Togotha cattle dip	Arror	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Yatiane Cattle dip	Chepkorio	0	100,000	0	0	0.0	Procurement process ongoing

Agriculture & Livestock	Chepkorio Sublocation Improved sheep species	Chepkorio	1,329,760	1,400,000	1,329,760	0	0.0	Completed
Agriculture & Livestock	Vaccination	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kenya Livestock Commercialization Project (KeLCoP)	County	0	40,150,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Breed Improvement	Embobut/ Embolot	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Emsoo	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kamoingon Cattle Dip	Emsoo	0	150,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Livestock improvement (Kaptum sub-location)	Emsoo	0	1,400,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Endo	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Purchase of Heifers	Endo	0	2,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	AI services	Kabiemit	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Kabiemit	0	700,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kipchain Cattle crush	Kabiemit	0	150,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Cheboen Cattle crush	Kabiemit	0	150,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	AI services	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapteren Cattle Dip	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kiptabus Boma rhodes VC	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Breed improvement	Kamariny	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kaplamai poultry promotion	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkoii heifers Supply	Kamariny	0	1,800,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Chesitek Poultry promotion	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	AI services	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	AI Services	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Disease Serveillance and control	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Acaricides	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Bugar Sub location beehives	Kapchemutwa	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapchigaa Cattle Dip	Kapchemutwa	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kimaisbai Cattle Dip	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkonga cattle dip	Kapchemutwa	0	300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Korkitony Sub location heifers	Kapchemutwa	0	2,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Chebokokokwa Sub-Location Heifers	Kapchemutwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Bugar Sub Location heifers	Kapchemutwa	0	1,500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkatui sub location heifers	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Iten township dairy goats	Kapchemutwa	0	788,734	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Iten township heifers	Kapchemutwa	0	2,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapkonga sub location heifers	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Kapsowar	0	800,000	0	0	0.0	Procurement process ongoing

Agriculture & Livestock	AI services	Kaptarakwa	0	1,300,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Kaptarakwa	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Dips	Kaptarakwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	AI services	Kaptarakwa	0	200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapsanayan Cattle dip	Kapyego	0	1,800,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Lelan	0	700,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Bungwet Cattle Dip	Moiben/Kuserwo	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Renovation and recharge of Dips	Sambirir	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Ward Cattle Dips	Sambirir	0	2,500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Sengwer	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Reviving of cattle dips	Sengwer	0	1,200,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Soy North	0	1,500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Muskut cooling plant	Soy North	0	2,500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Soy South	0	1,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Siroch AI Services	Tambach	0	100,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Vaccination	Tambach	0	609,846	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kessup and Kamariny dairy goats	Tambach	0	800,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kapterik sub location dairy goats	Tambach	0	500,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Kessup sub location Sengwet village dairy goats	Tambach	0	800,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Heifers for Rimoi sub location	Tambach	0	2,000,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Heifers for Kessup sub location (Kayoi village)	Tambach	0	800,000	0	0	0.0	Procurement process ongoing
Agriculture & Livestock	Heifers for Siroch sub location	Tambach	0	1,600,000	0	0	0.0	Procurement process ongoing
<b>4364 Total Agriculture</b>			<b>43,185,287</b>	<b>426,846,322</b>	<b>43,185,287</b>	<b>0</b>	<b>31.6</b>	
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Arror	2,500,000	2,500,000	2,500,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Chepkorio	2,500,000	2,500,000	2,500,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Cherangany/Ch ebororwa	2,000,000	2,000,000	2,000,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Climate change adaptation & mitigation	Embobut/Embolot	2,500,000	2,500,000	2,500,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Emsoo	2,500,000	2,500,000	2,500,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Endo	2,500,000	2,500,000	2,500,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Kabiemit	1,650,000	1,650,000	1,650,000	0	100.0	Transferred to FLLoCA SPA
Water, Environment and Climate Change	Kiptabus Sub location Climate change adaptation and mitigation	Kamariny	700,000	700,000	700,000	0	100.0	Transferred to FLLoCA SPA

Water, Environment and Climate Change	Climate Change adaptation & mitigation	Kamariny	1,000,000	1,000,000	1,000,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Kapchemutwa	702,550	2,500,000	702,550	0	28.1	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Kapsowar	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Kaptarakwa	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Kapyego	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Lelan	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Metkei	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Sambirir	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Sengwer	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate change adaptation & mitigation	Soy North	0	1,500,000	1,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Soy South	0	2,000,000	2,000,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Climate Change adaptation & mitigation	Tambach	0	2,500,000	2,500,000	0	100.0	Transferred to FLoLoCA SPA
Water, Environment and Climate Change	Cherota Sub Location	Chepkorio	0	200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Ngeny Birir Tree Nursery	Chepkorio	0	100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chesitek Tree Nursery	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kopus-Kapnyanchar water project	Error	0	1,100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chebilat W/P	Error	0	300,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Sego -Utwo Water Project	Error	0	1,600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Ononoi -Kapchepkok W/P	Error	0	800,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kongut - Embat W/P	Error	0	1,600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Water	Error	0	2,400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Yatiane Water Project	Chepkorio	0	1,000,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Kameston Water project	Chepkorio	0	500,000		0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Mosongo WP	Cherangany/Ch ebororwa	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kessum WP	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Koiman WP	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kondabilet borehole W/P	Cherangany/Ch ebororwa	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Sururbei WP	Cherangany/Ch ebororwa	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chebai WP	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkiyai/Kabelio WP	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Tekwei-kapnuiyai WP	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapseret Borehole W/P	Cherangany/Ch ebororwa	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kaptiont/kapngololo WP	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Tenden primary/kambi mawe WP	Cherangany/Ch ebororwa	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Katilit W/P	Embobut/ Embolot	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapchebau water project	Embobut/ Embolot	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Parelach water project	Embobut/ Embolot	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kibendo – Kapton water project (Singore dam)	Emsoo	0	400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Mutwo mateny water project	Emsoo	0	1,400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Enow water project – Cheptarit Tilwakel line	Emsoo	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Enow water project - Kapshelai line	Emsoo	0	900,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kibendo – Kapton water project (Singore dam)	Emsoo	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Mutus water project	Emsoo	0	1,400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Emsoo	0	3,500,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Endo	0	1,400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Simotwo water tank W/P	Kabiemit	0	800,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapsowee W/P	Kabiemit	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chepsinende W/P	Kabiemit	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chepketeret W/P	Kabiemit	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Borowon W/P	Kabiemit	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	KD water project piping & Tank	Kabiemit	0	1,200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chepketeret Primary School	Kabiemit	0	2,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chepkossom Water Project	Kabiemit	0	2,400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kimwogo Water Tank	Kabiemit	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipirira Water Pump	Kabiemit	0	600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kiptingo Primary School Borehole W/P	Kamariny	0	1,700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Katalel primary School Borehole W/P	Kamariny	0	1,700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Muno Pri/ Sec Borehole W/P	Kamariny	0	3,300,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kamelilo Borehole Drilling W/P	Kamariny	0	3,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chesitek pri sch borehole W/P	Kamariny	0	1,300,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chelingwa Borehole W/P	Kamariny	0	3,400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapsisi- upper- Kapno Pipeline W/P	Kamariny	0	900,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kiptabus Pri Borehole W/P	Kamariny	0	700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Cheberen Borehole	Kamariny	0	700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kwalel pipeline extension W/P	Kamariny	0	600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chebonet Pipeline W/P	Kamariny	0	500,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Logogo Dam	Kamariny	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkatui sub location water projects	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapsoiyo -Siginwak Water project	Kapchemutwa	0	538,729	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Lamaon Water project	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Leketet-Kapchenabei/Yemit Water Project	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Mindililwo Sublocation water projects	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kabaigei/kaptebengwo Water project	Kapchemutwa	0	1,400,000	1,349,990	0	96.4	Completed
Water, Environment and Climate Change	Soiyo East Village water project	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kobil primary school Borehole	Kapchemutwa	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kaptooro water project	Kapchemutwa	0	300,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapengong water project	Kapsowar	0	400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chemiron water project	Kapsowar	0	400,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapengong water project	Kapsowar	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kebes water project	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Koibaben water project	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Cheptogot water project	Kapsowar	0	1,100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipsimatia water project	Kapsowar	0	1,100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kibai- katir yemit water project	Kapsowar	0	1,500,000		0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Benon water project	Kapsowar	0	2,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Water Rig operations	Kaptarakwa	0	3,062,905	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Ng'osolia-Kaplogoi Water Project	Kaptarakwa	0	3,000,000		0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chemwabul and Kiptulos Water Projects	Kaptarakwa	0	1,000,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Sergon Water Project	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Embo Kimap Kapchoge Water Project	Kapyego	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kabore Water Project	Kapyego	0	2,000,000	1,051,500	0	52.6	Partially done
Water, Environment and Climate Change	Embo Chebindiki Water Project	Kapyego	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Water pans	Kapyego	0	200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Stot Water Project	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Embo Tendwo Water Project	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kamasia Water Project	Kapyego	0	100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kaplalang Water Project	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Water Harvesting	Kapyego	0	100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Segut Waterpan	Kapyego	0	200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Sinta Village Water Project	Kapyego	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapero Water Project	Kapyego	0	2,100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kibigos, Kaptalamwa & Kapsait coolers Kentanks	Lelan	0	300,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kopche water project and Chemulany water project	Lelan	0	2,800,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkochur W/P	Lelan	0	900,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kabai W/P	Lelan	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Operationalization & maintenance/ward boreholes	Metkei	0	3,500,000	2,499,700	0	71.4	Completed
Water, Environment and Climate Change	Kiptengwer WP	Metkei	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Terep Chesawil WP	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chebusie borehole	Metkei	0	2,000,000	1,263,244	0	63.2	Partially done
Water, Environment and Climate Change	Lamaiwet Tank	Metkei	0	1,800,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Chemaech water tank	Metkei	0	1,800,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kabirirus Primary School	Metkei	0	4,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Embo sawa water project and Embo kibaba water project	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kamok Water project	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Cheptongei Water Project	Moiben/Kuserwo	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Jemunada Sub location Spring protection and water distribution	Moiben/Kuserwo	0	600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kilima Water Project	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chemunada Water Project	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Stoton-Kimungu Water project	Moiben/Kuserwo	0	1,200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Maintenance of Water Solars across the Ward	Moiben/Kuserwo	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kaploboton and Kapchepkeisir water project	Moiben/Kuserwo	0	2,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Cheptongei Water project	Moiben/Kuserwo	0	2,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkobol Water project	Moiben/Kuserwo	0	2,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Rorok-Emkew water project	Moiben/Kuserwo	0	1,100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Embolomoiwo water project	Moiben/Kuserwo	0	300,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kaplenge water project	Moiben/Kuserwo	0	600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Santa Maria-Simotwo water project	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kaplenge Water Project	Moiben/Kuserwo	0	2,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Korongoi-Diaspora W/P	Sengwer	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkalang-Artoton water project	Sengwer	0	2,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipsero-Kamakitwo W/P	Sengwer	0	700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kamoi-Kibuga W/P	Sengwer	0	400,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Kasaon W/P	Sengwer	0	1,700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Rogor W/P	Sengwer	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkutung W/P	Sengwer	0	700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapcheplim /Kipsetan W/P	Sengwer	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipsambach W/P	Sengwer	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kimarsitet W/P	Sengwer	0	200,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapterit Primary& secondary W/P	Sengwer	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapchepsir/Chepkerengoi/Tikongo water Projects	Sengwer	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Ward Water Projects Maintenance	Sengwer	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipteber and Kiplegetet Water Projects	Sengwer	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Koiywo, Chepkuno Intakes	Sengwer	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Tokomba-kechii water project	Soy North	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkobi water project	Soy North	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kewane water project	Soy North	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chepkuluny water project	Soy North	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipkono water project	Soy North	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kamumbas W/P	Soy North	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kabonge water project	Soy North	0	2,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Chebonet water project	Soy North	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kolelkel water project	Soy North	0	1,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Cheborgo/Tilatil/kurio/kapchelimbo W/P	Soy North	0	2,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Toror water course	Soy North	0	500,000	0	0	0.0	Procurement process ongoing

Water, Environment and Climate Change	Kapshakwei Borehole	Soy North	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kotido Borehole	Soy North	0	3,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Ward boreholes (5)(Rig operation	Soy South	0	2,500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kipkanao W/P	Soy South	0	1,600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kiptabach W/P	Soy South	0	1,600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kapkayo Market W/P	Soy South	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Orbarak -Kapkayo W/P	Soy South	0	1,100,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Soy-kimwarer Water project W/P	Soy South	0	1,000,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Lelbui W/P	Soy South	0	700,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kokwao borehole W/P	Soy South	0	1,600,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Yatia borehole W/P	Tambach	0	1,150,000	1,000,000	0	87.0	Completed
Water, Environment and Climate Change	Kapkerembe W/P	Tambach	0	800,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Kabutii borehole	Tambach	0	800,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Emkong lower borehole	Tambach	0	500,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Setek VTC water project	Tambach	0	150,000	0	0	0.0	Procurement process ongoing
Water, Environment and Climate Change	Cheboskei water project	Tambach	0	400,000	298,500	0	74.6	Partially done
Water, Environment and Climate Change	Lower Rimoi	Tambach	0	1,000,000	0	0	0.0	Procurement process ongoing
<b>4365 Total Water</b>			<b>18,552,550</b>	<b>247,451,634</b>	<b>49,515,484</b>	<b>0</b>		
Education & Technical Training	ECDE capitation	Error	0	700,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Koitial ECD	Error	0	800,000	300,000	0	37.5	Partially done
Education & Technical Training	Koitial VTC	Error	0	2,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Bursaries	Error	0	5,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Ward ECDE Capitation	Chepkorio	0	1,550,000	0	0	0.0	Identification of beneficiaries ongoing

Education & Technical Training	Ward Bursary	Chepkorio	0	1,250,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Cherota Sublocation Bursaries	Chepkorio	0	567,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kamelil Sublocation Bursary	Chepkorio	0	1,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kipsaina Sublocation Bursary	Chepkorio	0	667,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Chepkorio Sublocation Bursaries	Chepkorio	0	1,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Mwen Sublocation Bursaries	Chepkorio	0	1,667,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Lelboinet Sublocation Classrooms repair	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Lelboinet Sublocation Bursaries	Chepkorio	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Flax Sublocation Bursaries	Chepkorio	0	767,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapcheptek Sublocation Bursary	Chepkorio	0	800,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kipchiloi ECD	Chepkorio	0	1,233,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapkesem ECD	Chepkorio	0	1,233,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Chebirei ECD	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Samich Sublocation Bursaries	Chepkorio	0	1,167,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Education	Chepkorio	0	1,800,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Education	Chepkorio	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapchebit VTC	Cherangany/Ch ebororwa	0	2,500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Bursary	Cherangany/Ch ebororwa	0	8,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECDE Capitation	Cherangany/Ch ebororwa	0	1,608,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kamanin ECD	Cherangany/Ch ebororwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Sugut ECD	Cherangany/Ch ebororwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Maron ECD	Embobut/Embolot	0	400,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Cheptany ECD	Embobut/Embolot	0	500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Maron VTC	Embobut/Embolot	0	1,200,000	0	0	0.0	Procurement process ongoing

Education & Technical Training	Bursary	Embobut/ Embolot	0	1,500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECD capitation	Embobut/ Embolot	0	2,016,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Maron VTC	Embobut/ Embolot	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Ng'ang'asa ECD	Emsoo	0	1,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kermuk ECD	Emsoo	0	3,246,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Bursary	Emsoo	0	2,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapkei VTC	Emsoo	0	4,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Bursary	Emsoo	0	350,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECDE Capitation	Endo	0	3,000,000	2,899,964	0	96.7	Completed
Education & Technical Training	chesongoch vocational training college	Endo	0	8,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kreel institute	Endo	0	1,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Bursaries	Endo	0	4,500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kisaram ECD	Endo	0	4,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kipkoroisi ECD	Kabiemit	0	200,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapkut ECD, Chepkosom ECD, Tinone ECD, Kibonge ECD, Sergoi ECD & Kapchebelel ECD floor repairs	Kabiemit	0	1,500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	ECD Capitation	Kabiemit	0	1,800,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Busaries	Kabiemit	0	5,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECD capitation for Yokot, Kamagut, Muno	Kamariny	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Simotwo ECD	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kaplamai Bursary	Kamariny	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Sergoit ECD	Kamariny	0	400,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kiptingo Pri ECD	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Katalel Pri ECD	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Sergoit ECD toilet	Kamariny	0	500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Chepkitony Pri ECD Toilet	Kamariny	0	400,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Chepkitony Pri ECD Tanks	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Ward Bursary	Kamariny	0	4,500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Bugar Sub location Bursary	Kapchemutwa	0	600,000	0	0	0.0	Identification of beneficiaries ongoing

Education & Technical Training	Ward ECDE Capitation	Kapchemutwa	0	950,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapkatui Sub location Bursary to Iten Polytechnic/VTC	Kapchemutwa	0	350,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapkatui Sublocation Bursary to Secondary school students	Kapchemutwa	0	650,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Singore Sub location Bursary	Kapchemutwa	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kobil ECDE	Kapchemutwa	0	100,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kendur Sub location Bursary	Kapchemutwa	0	1,400,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kendur Pry ECD	Kapchemutwa	0	200,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapsoiyo Pry. ECD	Kapchemutwa	0	200,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Lamaon Pry. ECD	Kapchemutwa	0	200,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kendur Central Pry ECD	Kapchemutwa	0	100,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Mindililwo Sublocation Bursary	Kapchemutwa	0	1,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Korkitony Sub Location Bursary	Kapchemutwa	0	1,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Chebokokwa sub location bursary	Kapchemutwa	0	538,729	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Iten township bursary to secondary and colleges	Kapchemutwa	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Iten township bursary to Iten VTC	Kapchemutwa	0	350,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapsio Primary ECDE toilets	Kapchemutwa	0	300,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapkures ECDE Classroom	Kapchemutwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapkonga sub location bursary	Kapchemutwa	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapkessum sublocation Bursary	Kapchemutwa	0	500,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kiplabai VTC	Kapsowar	0	500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Lawich ECD	Kapsowar	0	700,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	ECD capitation	Kapsowar	0	1,282,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Bursaries	Kapsowar	0	5,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Ward Bursary	Kaptarakwa	0	6,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECDE Capitation	Kaptarakwa	0	1,312,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kiptulos ECD Classroom	Kaptarakwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Keibor ECD Classroom	Kaptarakwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kitany VTC	Kaptarakwa	0	3,000,000	0	0	0.0	Procurement process ongoing

Education & Technical Training	Kaplogoi ECD	Kaptarakwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	ECDE Capitation	Kapyego	0	1,374,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Ward Bursary	Kapyego	0	3,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapyego VTC	Kapyego	0	4,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	PEPEA program	Kapyego	0	3,250,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapyego Primary Twin ECD Classroom	Kapyego	0	3,000,000		0	0.0	Procurement process ongoing
Education & Technical Training	Kimarich ECD	Kapyego	0	2,700,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Torokwo ECD	Lelan	0	3,150,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Ward Bursary	Lelan	0	3,711,353	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECDE Capitation	Lelan	0	1,900,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECD Capitation	Metkei	0	1,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Bursary	Metkei	0	3,480,072	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kipsaos ECD	Metkei	0	650,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Ward Bursary	Moiben/Kuserwo	0	5,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Chebara VTC	Moiben/Kuserwo	0	2,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Tirap ECDE	Sambirir	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Muswon ECDE	Sambirir	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Sekon ECDE	Sambirir	0	3,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Ward Bursary	Sambirir	0	2,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Chesewew VTC Capitation	Sambirir	0	200,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Bursary	Sengwer	0	8,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	ECDE Capitation	Sengwer	0	744,042	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapcherop VTC	Sengwer	0	2,000,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	ECDE Capitation	Soy North	0	1,428,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Bursaries	Soy North	0	5,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Chekobei EDCE	Soy North	0	2,500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Epke/Surmo/Koilel ECDE	Soy North	0	500,000	499,997	0	100.0	Completed

Education & Technical Training	Bursaries	Soy South	0	2,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Ngobisi ECD	Soy South	0	500,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Emterit ECDE	Soy South	0	600,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	ECDE Capitation	Soy South	0	2,244,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapterik ECD	Soy South	0	600,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Kapkono SDA ECD	Soy South	0	300,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	Setek and Rimoi Sublocations Bursaries	Tambach	0	600,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Ward bursaries	Tambach	0	5,000,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Kapkerembe ECDE	Tambach	0	200,000	0	0	0.0	Procurement process ongoing
Education & Technical Training	ECDE Capitation	Tambach	0	1,275,000	0	0	0.0	Identification of beneficiaries ongoing
Education & Technical Training	Songoiwo ECDE	Tambach	0	200,000	0	0	0.0	Procurement process ongoing
<b>4366 Total Education</b>				<b>222,260,196</b>	<b>3,699,961</b>	<b>0</b>		
Health	Monitorig & Evaluation	Error	0	744,000	0	0	0.0	Procurement process ongoing
Health	Ambulance service	Error	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kapchemuta heath Centre	Error	0	9,600,000	0	0	0.0	Procurement process ongoing
Health	Tunyo Dispensary Morgue	Error	0	3,840,000	0	0	0.0	Procurement process ongoing
Health	Kapchemuta Health centre	Error	0	960,000	0	0	0.0	Procurement process ongoing
Health	Community Heath Promoters (CHPs)	Error	0	600,000	0	0	0.0	Procurement process ongoing
Health	Internal residual spaying	Error	0	384,000	0	0	0.0	Procurement process ongoing
Health	Kapkata dispensary	Error	0	480,000	0	0	0.0	Procurement process ongoing
Health	Kapkata dispensary	Error	0	576,000	0	0	0.0	Procurement process ongoing
Health	Error ward public health motobike	Error	0	576,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Chepkorio	0	408,000	0	0	0.0	Procurement process ongoing
Health	Ambulance Services	Chepkorio	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Chepkorio H/C	Chepkorio	0	6,720,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Chepkorio	0	2,400,000	0	0	0.0	Procurement process ongoing
Health	Flax Dispensary Outpatient room	Chepkorio	0	1,056,000	0	0	0.0	Procurement process ongoing
Health	Lelboinet Hospital Toilet	Chepkorio	0	576,000	0	0	0.0	Procurement process ongoing
Health	Monitoring & Evaluation	Cherangany/Ch ebororwo	0	584,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Cherangany/Ch ebororwo	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Community Health promoters	Cherangany/Ch ebororwo	0	2,400,000	0	0	0.0	Procurement process ongoing
Health	Chebororwa H/C	Cherangany/Ch ebororwo	1,499,790	9,600,000	1,499,790	0	15.6	Partially done

Health	Koitugum Dispensary	Cherangany/Ch ebororwo	0	576,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Embobut/Embo lot	0	560,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Embobut/Embo lot	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Medical outreaches- screening- NCD	Embobut/Embo lot	0	600,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters CHPs	Embobut/Embo lot	0	1,000,000	0	0	0.0	Procurement process ongoing
Health	Maron marichor dispensary	Embobut/Embo lot	0	384,000	0	0	0.0	Procurement process ongoing
Health	Kamago health center	Embobut/Embo lot	0	11,520,000	0	0	0.0	Procurement process ongoing
Health	Kapchebau dispensary	Embobut/Embo lot	0	96,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Emsoo	0	326,000	0	0	0.0	Procurement process ongoing
Health	Ambulance Services	Emsoo	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kapchelal HC	Emsoo	0	2,064,000	0	0	0.0	Procurement process ongoing
Health	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	Emsoo	0	600,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Emsoo	0	1,500,000	0	0	0.0	Procurement process ongoing
Health	Chegilet Health Centre	Emsoo	0	3,840,000	0	0	0.0	Procurement process ongoing
Health	Chegilet Health Centre	Emsoo	0	480,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Endo	0	948,000	0	0	0.0	Procurement process ongoing
Health	Purchase of drugs	Endo	0	192,000	0	0	0.0	Procurement process ongoing
Health	Ambulance Services	Endo	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kaporon Health facility	Endo	0	1,920,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Endo	0	1,800,000	0	0	0.0	Procurement process ongoing
Health	TOT sub-county hospital	Endo	0	19,200,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Kabiemit	0	156,000	0	0	0.0	Procurement process ongoing
Health	Ambulance	Kabiemit	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kapkitony Health Center	Kabiemit	0	960,000	0	0	0.0	Procurement process ongoing
Health	CHPs	Kabiemit	0	1,500,000	0	0	0.0	Procurement process ongoing
Health	Tulwobei staff house	Kabiemit	0	672,000	0	0	0.0	Procurement process ongoing
Health	Kipiriria Health Centre	Kabiemit	0	672,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Kamariny	0	484,000	0	0	0.0	Procurement process ongoing
Health	Katalel Dispensary	Kamariny	0	384,000	0	0	0.0	Procurement process ongoing
Health	Kipsoen Dispensary	Kamariny	4,589,723	5,280,000	4,589,723	0	86.9	Completed
Health	Kapteren HC	Kamariny	0	1,632,000	0	0	0.0	Procurement process ongoing
Health	Katalel Health Centre	Kamariny	0	960,000	0	0	0.0	Procurement process ongoing

Health	Kapteren HC generator	Kamariny	0	480,000	0	0	0.0	Procurement process ongoing
Health	Kiptabus Sub-Location CHPs	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Kapko Sub location Community Health promoters	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Sergoit sub -location Community Health Promoters (CHP)	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Kipsoen Sub Location CHPs Incentives	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Chesitek Sub location Community Health promoters	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Kaplamai Sub location Community Health Promoters	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Chelingwa sub location Community Health promoters	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Katalel Sub Location Community Health Promoters	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Ward CHPs Incentives	Kamariny	0	600,000	0	0	0.0	Procurement process ongoing
Health	Kapteren sub location community Health Promoters	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Health	Kapteren HC	Kamariny	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kombabelio Dispensary Staff House	Kamariny	0	960,000	0	0	0.0	Procurement process ongoing
Health	Sergoit Health Centre	Kamariny	0	480,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Kapchemutwa	0	183,549	0	0	0.0	Procurement process ongoing
Health	Ambulance Services	Kapchemutwa	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Msekekwa H/C	Kapchemutwa	0	1,333,180	0	0	0.0	Procurement process ongoing
Health	Kapkessum Dispensary	Kapchemutwa	0	1,632,000	0	0	0.0	Procurement process ongoing
Health	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	Kapchemutwa	0	600,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Kapchemutwa	0	2,100,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Kapsowar	0	60,000	0	0	0.0	Procurement process ongoing
Health	Kipsaiya dispensary	Kapsowar	0	480,000	0	0	0.0	Procurement process ongoing
Health	NHIF indogents	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters CHPs (60)	Kapsowar		1,600,000	0	0	0.0	Procurement process ongoing
Health	kapsiw dispensary health & sanitation kobuswo sub location	Kapsowar	999,900	1,500,000	999,900	0	66.7	Partially done
Health	Kaptabuk dispensary	Kapsowar	0	960,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Kaptarakwa	0	140,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Kaptarakwa	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	CHPs Facilitation	Kaptarakwa	0	1,800,000	0	0	0.0	Procurement process ongoing
Health	Kaptarakwa HC	Kaptarakwa	0	1,920,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Kapyego	0	120,000	0	0	0.0	Procurement process ongoing

Health	Ambulance Services	Kapyego	0	960,000	0	0	0.0	Procurement process ongoing
Health	Kapyego Health Centre	Kapyego	0	1,920,000	0	0	0.0	Procurement process ongoing
Health	Medical screening	Kapyego	0	600,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Kapyego	0	1,400,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Lelan	0	580,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Lelan	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kaptalamwa HC	Lelan	0	9,600,000	0	0	0.0	Procurement process ongoing
Health	Kimnai Health Centre	Lelan	0	2,880,000	0	0	0.0	Procurement process ongoing
Health	CHV Facilitation	Lelan	0	1,800,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Metkei	0	130,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Metkei	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kiptengwer Dispensary	Metkei	0	480,000	0	0	0.0	Procurement process ongoing
Health	NHIF Indigent Program	Metkei	0	720,000	0	0	0.0	Procurement process ongoing
Health	Medical outreaches	Metkei	0	300,000	0	0	0.0	Procurement process ongoing
Health	CHP support	Metkei	0	1,200,000	0	0	0.0	Procurement process ongoing
Health	Tabare Dispensary	Metkei	0	480,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Moiben/Kuserwo	0	548,000	0	0	0.0	Procurement process ongoing
Health	Chogoo Dispensary	Moiben/Kuserwo	0	1,920,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Health	Chebara Health Centre	Moiben/Kuserwo	0	288,000	0	0	0.0	Procurement process ongoing
Health	Cheptongei Health Centre	Moiben/Kuserwo	0	9,600,000	0	0	0.0	Procurement process ongoing
Health	Chebulbai Health centre	Moiben/Kuserwo	0	864,000	0	0	0.0	Procurement process ongoing
Health	Kaplenge Dispensary	Moiben/Kuserwo	0	480,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Sambirir	0	544,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Sambirir	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	CHPs Facilitation	Sambirir	0	3,000,000	0	0	0.0	Procurement process ongoing
Health	Chesoi SCH	Sambirir	0	9,600,000	0	0	0.0	Procurement process ongoing
Health	Chesetan Dispensary	Sambirir	0	2,016,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Sengwer	0	148,000	0	0	0.0	Procurement process ongoing
Health	Ambulance services	Sengwer	0	1,152,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters	Sengwer	0	800,000	0	0	0.0	Procurement process ongoing
Health	Kamoi H/C	Sengwer	399,700	960,000	399,700	0	41.6	Partially done
Health	Chesubet Dispensary	Sengwer	0	960,000	0	0	0.0	Procurement process ongoing
Health	Kapterit Dispensary	Sengwer	0	480,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Soy North	0	240,000	0	0	0.0	Procurement process ongoing
Health	Ward internships	Soy North	0	1,000,000	0	0	0.0	Procurement process ongoing

Health	Epke dispensary	Soy North	0	480,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Soy North	0	1,500,000	0	0	0.0	Procurement process ongoing
Health	Cheptebo dispensary	Soy North	0	2,400,000	0	0	0.0	Procurement process ongoing
Health	Biretwo and Muskut Heath centre	Soy North	0	2,880,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Soy South	0	304,000	0	0	0.0	Procurement process ongoing
Health	Ambulance Services	Soy South	0	960,000	0	0	0.0	Procurement process ongoing
Health	Fluorspar Health Centre	Soy South	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Kimoloi dispensary	Soy South	0	1,536,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Soy South	0	2,500,000	0	0	0.0	Procurement process ongoing
Health	Kocholwo Hospital	Soy South	0	3,360,000	0	0	0.0	Procurement process ongoing
Health	Monitorig & Evaluation	Tambach	0	212,000	0	0	0.0	Procurement process ongoing
Health	Ambulance Services	Tambach	0	1,440,000	0	0	0.0	Procurement process ongoing
Health	Tambach Sub County Hospital	Tambach	0	2,880,000	0	0	0.0	Procurement process ongoing
Health	Medical Outreach	Tambach	0	300,000	0	0	0.0	Procurement process ongoing
Health	Community Health Promoters (CHPs)	Tambach	0	1,500,000	0	0	0.0	Procurement process ongoing
Health	Songeto Dispensary	Tambach	0	768,000	0	0	0.0	Procurement process ongoing
<b>4367 Totals Health</b>			<b>7,489,113</b>	<b>223,388,729</b>	<b>7,489,113</b>	<b>0</b>	<b>3.4</b>	
Lands,Physical Planning,Housing and Urban Development	Litter Bins	Sengwer	0	500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Street light (Bills)	Arror	0	400,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Street light maintenance and bills	Kabiemit	0	162,891	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Street lights	Metkei	0	750,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kapchorwa Dam Electricity	Metkei	0	200,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Street Lighting Bills	Soy South	0	500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Streetlight maintenance and bills	Chepkorio	0	250,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Nyaru Streetlights	Chepkorio	0	1,000,000	0	0	0.0	Procurement process ongoing

Lands,Physical Planning,Housing and Urban Development	Ward Street lighting	Cherangany/Ch ebororwa	0	3,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kamelei Centre Street lights	Kapyego	0	100,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Major Ward Centres	Sambirir	0	3,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Streetlights	Sengwer	0	1,500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Tumeiyo Electricity	Soy South	0	1,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Molol (Kabindup) Electricity	Soy South	0	1,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Nyaru Physical Planning	Chepkorio	0	1,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Roads Survey and beaconing	Kamariny	0	100,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Bugar Centre Planning	Kapchemutwa	0	100,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kapyego Town planning	Kapyego	0	1,300,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kipsaos Town Planning	Metkei	0	700,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Tabare Centre planning	Metkei	0	350,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kabaramai,kabelijah & kimno Road Survey and beaconing	Metkei	0	200,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Bungwet Centre Physical Planning	Moiben/Kuserwo	0	500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Biretwo Centre	Soy North	0	1,500,000	0	0	0.0	Procurement process ongoing

Lands,Physical Planning,Housing and Urban Development	Chepsirei, TTI, NYS Surveying and planning	Soy South	0	1,500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Anin Centre Planning	Tambach	0	500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kapjeremia-Kimenyech rd,Tairi Mbili-Kobil rd,Mindililiwo-kapchigomet rd, Chemoiywo-Chepkendi Rd	Kapchemutwa	0	100,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Singore market planning	Kapchemutwa	0	400,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Sisiya Center Planning	Kapsowar	0	300,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Lands	Arror	0	3,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kipkulot Sports Academy	Emsoo	0	2,250,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kipsaiya dispensary	Kapsowar	0	1,200,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Orapno ECD Land	Kaptarakwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kaplogoi ECD Land	Kaptarakwa	0	1,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kipkalwa ECD Land	Kaptarakwa	0	500,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Purchase of Land for a joint Construction of a Technical Training Institute with West Pokot County at Lelan	Lelan	0	10,000,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Acquisition of Land for Ward Office	Sengwer	0	900,000	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Chemoibon	Soy South	0	600,000	0	0	0.0	Procurement process ongoing

Lands,Physical Planning,Housing and Urban Development	Kenya Informal Settlement Improvement (KISIP II)	County	0	278,419,270	0	0	0.0	Procurement process ongoing
Lands,Physical Planning,Housing and Urban Development	Kenya Urban Support Programme (KUSP) UIG	County	0	35,000,000	0	0	0.0	Procurement process ongoing
<b>4368 Total Lands</b>	<b>TOTAL</b>			<b>355,782,161</b>	<b>0</b>	<b>0</b>		
Roads & Public Works	Kaplele Foothpath	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapkoilel Footbridge	Tambach	0	200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Arror	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Chepkorio	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Cherangany/Ch ebororwa	0	3,499,368	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Embobut/ Embolot	0	7,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Kabiemit	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Kamariny	0	1,200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Lelan	0	2,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Metkei	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Moiben/Kuserw o	0	7,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Bush Clearing	Moiben/Kuserw o	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Moiben/Kuserw o	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Sambirir	0	6,600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Sengwer	0	8,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Soy North	0	5,400,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Soy South	0	9,100,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chemwesu-kakerembe	Soy South	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Kamariny	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Lelan	0	600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Cherangany/Ch ebororwa	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Inhouse Road works	Moiben/Kuserw o	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chepsigor-Kaparagon road	Arror	0	1,600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Yatiane-Cherota AIC Road	Chepkorio	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Sitotwo-Kipkwen road	Chepkorio	0	1,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kamelil Sublocation Road Maintenance	Chepkorio	0	367,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Tilolwo Road	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing

Roads & Public Works	Ng'iiilei-Mwolomet Road	Chepkorio	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kipsaina-Catholic-Kapturey Road	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chepkiting-Kamundia Road	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Cornershop-Chekeren Road	Chepkorio	0	800,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Flax sublocation roads	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Samich Sub location opening up new roads	Chepkorio	0	600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Samich-Chebirei road	Chepkorio	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Morionge-Kewamoi-samich-Kapsamich-Chebirei road	Chepkorio	0	600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapcheptek-Kapalwat Primary Schools Road	Chepkorio	0	1,200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Embolot river-Korou Hill- Kamago primary road	Embobut/Embolot	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Boroko -cheman- kasokotow	Embobut/Embolot	0	1,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kakimiti-chawis road between junction to kwa mwalimu Richard	Embobut/Embolot	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kakimiti chawis road edul sub location	Embobut/Embolot	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chepkrondi Chepkoit road, Kamogo Junction lemeiywo road, Embotokom kapsegu Embosoiti, Lemeiywo Chorwa road	Embobut/Embolot	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Orgut road	Emsoo	0	550,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kabulwo – Salaba road	Emsoo	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapcheptui – Kibendo	Emsoo	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Orgut-Kabulwo Road	Emsoo	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kabaldamet-Koit road	Endo	0	1,272,528	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kotut-Tilingwo-Toroko-Kapchebau road	Endo	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Soko Bora-Embomir-Kisaram Road	Endo	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kreel-Sarachan-Sessoys Road	Endo	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kabetwa-Chepneiya Road	Endo	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Tarach Embobut-Old Chesawach Road	Endo	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapkaneroi Road	Kamariny	0	800,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chepkormet-Kamariny stadium road	Kamariny	0	1,200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Edens-Kipshati- Kamurei- Kamelei	Kamariny	0	1,200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapkoi Market Roads	Kamariny	0	700,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Malusei- Teazone-Tingo and Bendua road	Kamariny	0	600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapdokta Culverts Kaptildich	Kamariny	0	300,000	0	0	0.0	Procurement process ongoing

Roads & Public Works	Arise-Karaptuga Road	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kaptogoch-Kamoiywo rd,Kapkessum centre-Konunei rd,Kapkessum centre-Kabanga rd	Kapchemutwa	0	938,729	927,300	0	98.8	Completed
Roads & Public Works	Loer-Matasia-Aldoldol Road	Kapchemutwa	0	538,729	0	0	0.0	Procurement process ongoing
Roads & Public Works	Sess-Kimengech-Dam Road	Kapchemutwa	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapsowar town roads	Kapsowar	0	447,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kipsaiya-sisiya road	Kapsowar	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Nerkonoi-kaptoror road	Kapsowar	0	1,000,000	959,440	0	95.9	Completed
Roads & Public Works	Embo arap boiyo- yatya signpost	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Ngogoroi primary road	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	chepngon-AIC kaplangau	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	cheptuiya kaptarakon road	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	West corner road Mugula-koiwopko	Kapsowar	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Msikiti kambiswahili/kapsimatia road	Kapsowar	0	1,900,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chelikta Benon road	Kapsowar	0	2,000,000	1,919,900	0	96.0	Completed
Roads & Public Works	Simotwo-Riwo road	Kapsowar	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chemutut-Kapchesewes	Kapsowar	0	2,900,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapcheresha-kokwop toposwo-chepchor	Kapsowar	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Katgok- cheptuiya road koibarak location	Kapsowar	0	4,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapchesarur Road	Kapsowar	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Emitei-Kamoi-Kichinjio Road	Kapsowar	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Cheles Car Wash Road	Kapsowar	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	ward roads	Kaptarakwa	0	4,400,000	1,000,000	0	22.7	Partially done
Roads & Public Works	Mare Road	Kaptarakwa	0	4,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Tebe-Chesupko-Chepyomet Road	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chesogor Kimono Foot Bridge	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kachelele Lower Road	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapsee Road	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Sokoyo - Moiben Road	Kapyego	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Ngiri'Ngiri' Kacholong Road	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kabai Road	Kapyego	0	850,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chebilat Road	Kapyego	0	850,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Upper Kapkao road	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chebelot K Rono road	Kapyego	0	1,000,000	959,850	0	96.0	Completed
Roads & Public Works	Moiben-Jerusalem-Embomus road	Kapyego	0	1,300,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chemetiony Road	Kapyego	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Ward Culvert	Lelan	0	2,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kolelach-Berekeiywo-Kapkelege Road	Lelan	0	2,000,000	0	0	0.0	Procurement process ongoing

Roads & Public Works	Tarakwa-Ainabkoin-Kapchesikari Road	Lelan	0	1,200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kipno road	Metkei	0	800,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Sach 4-Kabinin road	Metkei	0	1,100,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Green valley-boundary road	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kimamet-Ainabei road	Metkei	0	1,800,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Silanga-Kombatich road	Metkei	0	800,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Tumo-Kaptumo road	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Bobèche-kiploklok-kaptumet road	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kiptengwer-kapsich road	Metkei	0	1,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	AIC kipsaos-kabutui road	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Junction-Kipchorwa-Kaptumek road	Metkei	0	1,450,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Tulwet-Kapkok road	Metkei	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chebusie-Tugumoi road	Metkei	0	800,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kapcheplong road	Metkei	0	950,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Arasiet-Chemaech road	Metkei	0	1,200,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Orapko-Kabechei Road	Metkei	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Ward roads	Moiben/Kuserwo	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Ward Roads	Moiben/Kuserwo	0	917,629	0	0	0.0	Procurement process ongoing
Roads & Public Works	Construction of box calverts	Sambirir	0	7,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kaphigas-kokwokoi-kokwomosowo	Sambirir	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Keituren road	Sambirir	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chinese dip-Kingwal primary-Pen road	Sengwer	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Machine Maintenance	Soy South	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kewapmwen centre	Soy South	0	1,500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kowochi junction to Joy	Soy South	0	600,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Setano-kaptum	Soy South	0	900,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kabechei-Tabare Road	Soy South	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kipkaa-Kapchebar RD	Tambach	0	1,150,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Dip-Tubebei RD	Tambach	0	1,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Chelebel-Kipchal RD	Tambach	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Kongin-Chemelkuti-Chepkogin-Kipsoiyo RD	Tambach	0	500,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Anin-Kiptorok and Kabore Road	Tambach	0	3,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Purchase of Grader	Tambach	0	20,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Purchase of Grader	Kabiemit	0	22,000,000	0	0	0.0	Procurement process ongoing
Roads & Public Works	Rural Roads Improvement	County	0	150,644,148	0	0	0.0	Procurement process ongoing
Roads & Public Works	Taimel Bridge	Soy North	0	1,000,000	0	0	0.0	Procurement process ongoing
<b>4369 Total Roads</b>				<b>413,125,131</b>	<b>5,766,490</b>	<b>0</b>	<b>409.4</b>	
Cooperatives	Capacity building	Kabiemit	0	300,000	0	0	0.0	Procurement process ongoing
Cooperatives	Labot office and store	Lelan	0	300,000	0	0	0.0	Procurement process ongoing

Cooperatives	Revolving fund	Cherangany/Ch ebororwo	0	1,000,000	0	0	0.0	Procurement process ongoing
Cooperatives	Revolving fund	Moiben/Kuserw o	0	1,000,000	0	0	0.0	Procurement process ongoing
Cooperatives	Capacity Building on Cooperatives	Moiben/Kuserw o	0	1,500,000	0	0	0.0	Procurement process ongoing
Cooperatives	Kabanon-kapkamak	Arror	0	1,500,000	0	0	0.0	Procurement process ongoing
Cooperatives	Revolving fund	Emsoo	0	2,000,000	0	0	0.0	Procurement process ongoing
Cooperatives	Revolving funds	Embobut/Embo lot	0	2,000,000	0	0	0.0	Procurement process ongoing
Cooperatives	Cooperative store at Kessup	Tambach	0	1,920,000	0	0	0.0	Procurement process ongoing
Cooperatives	Cereal's store	Soy South	0	2,400,000	0	0	0.0	Procurement process ongoing
Cooperatives	Cereal store Kapkitony	Kabiemit	0	384,000	0	0	0.0	Procurement process ongoing
Cooperatives	Lelboinet cooperatives	Chepkorio	0	960,000	0	0	0.0	Procurement process ongoing
Cooperatives	Kaptarakwa Cereal Store	Kaptarakwa	0	2,880,000	0	0	0.0	Procurement process ongoing
Cooperatives	Cereals store	Embobut/Embo lot	0	4,800,000	0	0	0.0	Procurement process ongoing
Cooperatives	Chesitek Store Construction	Kamariny	0	960,000	0	0	0.0	Procurement process ongoing
Cooperatives	Kureswo Tourist site	Soy South	0	960,000	0	0	0.0	Procurement process ongoing
Cooperatives	Tingwo Tourist Site	Soy South	0	960,000	0	0	0.0	Procurement process ongoing
Cooperatives	Kapsait market Toilets	Lelan	0	288,000	0	0	0.0	Procurement process ongoing
Cooperatives	Construction of Bung'wet Market Stalls	Moiben/Kuserw o	0	960,000	0	0	0.0	Procurement process ongoing
Cooperatives	Kapsowar Market	Kapsowar	0	316,313	0	0	0.0	Procurement process ongoing
Cooperatives	Kapkaroi market	Emsoo	0	384,000	0	0	0.0	Procurement process ongoing
Cooperatives	Chororget market toilets	Kaptarakwa	0	480,000	0	0	0.0	Procurement process ongoing
Cooperatives	Capacity building	County	0	777,180	0	0	0.0	Procurement process ongoing
Cooperatives	County Aggregation and Industrial Park	County	0	250,000,000	0	0	0.0	Procurement process ongoing
<b>4371 Total Cooperatives</b>			<b>0</b>	<b>279,029,493</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
Sports and Youth Affairs	cultural dances festivals	Kapsowar	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Ward cultural day	Sengwer	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Ward Cultural Festivals	Soy South	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Chesoi community Library	Sambirir	0	1,920,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Monitoring and evaluation	County	0	2,879,916	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Social Life-skills Training	Kapsowar	0	192,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Youth Mentorship Programme	Soy South	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Empowerment of Ward Groups under Income Generating Activities	Arror	0	576,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Chepkorio Sublocation Reformed Brewers Funding	Chepkorio	0	768,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Women empowerment(IGAs)	Endo	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	PWD IGAs empowerment	Kabiemit	0	960,000	0	0	0.0	Procurement process ongoing

Sports and Youth Affairs	Singore Sublocation empowerment program	kapchemutwa	0	1,189,180	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	IGA	Kapyego	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Income Generating Activities	Ielan	0	768,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	IGA Youth Women and PWDs	Lelan	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	IGAs for Youth, Women, and PWDs Groups	Soy South	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Women empowerment at Setek Sub Location	Tambach	0	144,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Revolving fund for Women, Youth and PLWDS	Lelan	0	1,920,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Arror	0	960,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Chepkorio	0	720,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Cherangany/Ch ebororwo	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Embobut/Embo lot	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Emsoo	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Endo	0	720,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha- Tujijiri, Youth skills development	Kabimit	0	960,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	kapchemutwa	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Kapsowar	0	1,920,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Kaptarakwa	0	1,920,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Kaptarakwa	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha- 2jijiri Youth skill development	Kapyego	0	720,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Lelan	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Metkei	0	960,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Sambirir	0	1,440,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha-2jijiri Youth skill development	Sengwer	0	720,000	0	0	0.0	Identification of beneficiaries ongoing

Sports and Youth Affairs	Wezesha–2jiajiri Youth skill development	Soy North	0	720,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha–2jiajiri Youth skill development	Soy South	0	768,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Wezesha–2jiajiri Youth skill development	Tambach	0	720,000	0	0	0.0	Identification of beneficiaries ongoing
Sports and Youth Affairs	Moror field toilet	Embobut/Embo lot	0	480,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapchebau field pavillion	Embobut/Embo lot	0	864,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Mkeno primary school field grading	Embobut/Embo lot	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Levelling of Kaptum Field	Emsoo	0	720,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Chepundaria field	Endo	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kiptingo Pri Field Levelling	Kamariny	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Terikmoi moi field	Kapsowar	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Chesoi Field Levelling	Sambirir	0	1,920,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kibuga Field Levelling	Sengwer	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Emkong primary Field levelling	Tambach	0	192,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kipchiloi FC	Chepkorio	0	96,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kipchiloi Youngsters FC	Chepkorio	0	96,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapalwat FC	Chepkorio	0	96,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapcheptek FC	Chepkorio	0	96,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapserere Men Football team	Chepkorio	0	159,999	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kamosong Men Football team	Chepkorio	0	160,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kamelil Men Football team	Chepkorio	0	160,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapsamich FC	Chepkorio	0	192,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Lelboinet footbal club Uniform, Shoes and Balls	Chepkorio	0	288,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kipsaina Sports Football Club	Chepkorio	0	480,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Chepkorio Sublocation Sports Funding	Chepkorio	0	192,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Cherota Football Club	Chepkorio	0	384,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Singore football club	kapchemutwa	0	229,180	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sport tournament	Arror	0	1,152,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Ward Sports Tournament	Chepkorio	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports promotion	Cherangany/Ch ebororwo	0	480,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Emsoo ward Sport Tournament	Embobut/Embo lot	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Emsoo Sports Tournament	Emsoo	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports Tournament	Endo	0	576,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kabiemit Sports tournament	Kabiemit	0	768,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapteren Sports tournament	Kamariny	0	192,000	0	0	0.0	Procurement process ongoing

Sports and Youth Affairs	Ward Sports tournament	Kamariny	0	480,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapchemutwa Sports Tournament	kapchemutwa	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Kapsowar Sports tournament	Kapsowar	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Athletics Championship	Kaptarakwa	0	576,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports tournament	Kaptarakwa	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports Tournaments	Kapyego	0	595,615	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports tournament	Lelan	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports Promotion	Metkei	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Moiben/Kuserwo Sports Tournament	Moiben/Kuserwo	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sport ward Tournament	Sambirir	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Ward Athletics Chapionships	Sengwer	0	480,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Ward Tournament	Sengwer	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Ward Sports Tournament	Soy North	0	960,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports Tournament	Soy South	0	1,440,000	0	0	0.0	Procurement process ongoing
Sports and Youth Affairs	Sports Tournament	Tambach	0	1,440,000	0	0	0.0	Procurement process ongoing
<b>4372 Total Sports</b>			<b>0</b>	<b>71,997,890</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
Public Service Management and County Administration	Extension internship programme	Arror	0	900,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Ward office	Arror	0	432,760	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project management	Arror	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Chepkorio	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Chepkorio Sublocation Four in One S.H.G	Chepkorio	0	66,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Samich Sublocation ICT education	Chepkorio	0	100,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Chepkorio Ward Office	Chepkorio	0	293,734	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Ward Office	Cherangany/Ch ebororwa	0	500,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Cherangany/Ch ebororwa	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Embobut/ Embolot	0	1,500,000	0	0	0.0	Not started
Public Service Management and County Administration	Extension internship programme	Embobut/ Embolot	0	1,000,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Ward office	Emsoo	0	74,071	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Extension internship programme	Emsoo	0	1,000,000	0	0	0.0	Recruitment ongoing

Public Service Management and County Administration	Project Management-Monitoring & Supervision	Emsoo	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Extension internship programme	Endo	0	400,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management	Endo	0	1,600,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward office	Endo	0	800,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Kabiemit	0	800,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward Office	Kabiemit	0	500,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project management	Kamariny	0	1,067,351	0	0	0.0	Not started
Public Service Management and County Administration	Ward office	Kamariny	0	200,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Kapchemutwa	0	1,200,000	0	0	0.0	Not started
Public Service Management and County Administration	PMCs, SLDCs and WDCs	Kapchemutwa	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Extension internship programme	Kapsowar	0	1,000,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	ICT Connectivity	Kapsowar	0	200,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project management	Kapsowar	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Kaptarakwa	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward office	Kaptarakwa	0	500,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Ward office	Kaptarakwa	0	600,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Ward office	Kaptarakwa	0	700,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Extension internship programme	Kapyego	0	1,000,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Kapyego	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward Office	Kapyego	0	1,300,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Lelan	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Peace	Lelan	0	300,000	0	0	0.0	Not started

Public Service Management and County Administration	Ward office	Lelan	0	300,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Metkei	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Extension internship programme	Metkei	0	1,000,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Extension internship programme	Moiben/Kuserwo	0	500,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Renovation of Ward Office	Moiben/Kuserwo	0	300,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Internship Program	Moiben/Kuserwo	0	300,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Moiben/Kuserwo	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Sambirir	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward Office operation	Sambirir	0	352,740	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Extension internship programme	Sambirir	0	1,000,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Sengwer	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward Office	Sengwer	0	1,000,000	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Ward office	Soy North	0	939,825	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Project Management	Soy North	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Project Management-Monitoring & Supervision	Soy South	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward office	Soy South	0	254,583	0	0	0.0	Procurement process ongoing
Public Service Management and County Administration	Extension internship programme	Soy South	0	1,000,000	0	0	0.0	Recruitment ongoing
Public Service Management and County Administration	Huduma Mashinani	Soy South	0	300,000	0	0	0.0	Not started
Public Service Management and County Administration	SLDC Support	Tambach	0	1,000,000	0	0	0.0	Not started
Public Service Management and County Administration	Ward Admins Office	Tambach	0	300,000	0	0	0.0	Procurement process ongoing
<b>4373 Total PSM</b>				<b>41,581,064</b>	<b>0</b>	<b>0</b>		
<b>GRAND TOTAL</b>			<b>69,226,950</b>	<b>2,287,762,620</b>	<b>109,656,335</b>	<b>0</b>	<b>4.8</b>	

## 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 31<sup>th</sup> December 2024 (Non-Financial Information)**

Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION</b>					
<b>Programme: P.1 General Administration and Support Services</b>					
<b>Outcome: Enhanced Effective and Efficient Service Delivery</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Agriculture, Livestock, Fisheries and Irrigation	Level of customer satisfaction	No. of accountability reports	1	0	-1
	Performance contracting	No. of performance contracts signed and implemented	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	2	-2
		No. of sector stakeholder coordination meetings	4	2	-2
<b>Programme: P.2 Crop Development</b>					
<b>Outcomes:</b>					
<b>1. Increased crop productivity</b>					
<b>2. Increased crop farmer income</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP. 2.1 Crop Commercialization</b>					
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	0	-3
	Farmers' access to crop input/output storage and value addition facilities supported	Number of Agro stores constructed	3	1	-2
<b>Sub Programme: SP. 2.3 Agricultural Extension Services</b>					
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
<b>Programme: P. 3 Livestock Development</b>					
<b>Outcome:</b>					
<b>1. Increased livestock productivity</b>					
<b>2. Increased livestock farmer income</b>					

Delivery unit	Key Output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 3.1 Livestock Commercialization</b>					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	383	0	-383
		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
<b>Sub Programme: SP. 3.2 Livestock Extension Services</b>					
Livestock	Programs implemented	No of programmes implemented	1	0	-1
<b>Programme: P.4 Veterinary Services</b>					
<b>Outcome: Reduced livestock disease prevalence</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 4.1 Livestock Disease Control</b>					
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
	Litres of acaricide purchased	1,200	0	-1,200	
	Crushes constructed	No. of scrushes constructed	2	0	-2
<b>Sub Programme: SP 4.2 Livestock Disease Control</b>					
	Cattle inseminated	No. of cattle inseminated	654	0	-654
	AI kits purchased	No of AI kits purchased and delivered	2	0	-2
<b>Programme: P.5 Irrigation Development</b>					
<b>Outcome: Increased area under irrigated agriculture</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 5.1 Irrigation Development</b>					
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
<b>4365 WATER, ENVIRONMENT AND CLIMATE CHANGE</b>					
<b>Programme: P.1 General Administration and Support Services</b>					
<b>Outcome: Improved Efficiency in Service Delivery</b>					
Delivery unit	Key output	Performance indicators	Targets 2023/24	Achieved	Variance
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
Administration	Service delivery enhanced	No. of Service charters	1	1	0
		No. of Performance Contracts Signed	2	2	0
		No. of Performance Appraisal Systems (PAS)	20	0	-20

		No. of Customer satisfaction surveys done	1	0	-1
		surveys			
		No. of staff trained	20	0	-20
<b>Programme: P2. Water Services</b>					
<b>Outcome: Increased access to clean water in adequate quantities</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Water Services	Intake structures constructed	No. of intake structures constructed	20	0	-20
	Pipeline laid and extended	Km. of pipeline laid and extended	105	0	-105
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	31	0	-31
	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	0	-23
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	1	0	-1
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	1	0	-1
	Multipurpose dams constructed	No. of multipurpose Dams constructed	0	0	0
	Complete water supply system constructed	No. Complete water supply system constructed	0	0	0
	Springs protected	No of springs protected	0	0	0
	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	0	0	0	
<b>Programme: P3. Environmental Management</b>					
<b>Outcome: Improved environmental quality and sustainability.</b>					
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	0	-7
	Spencer line demarcated	Sq. Km. of spencer line surveyed and beacons	20	0	-20
	Farm forestry established	Ha. of farm forestry established	1,000	0	-1,000
	Tree nurseries established	No. of tree nurseries established	6	0	-6
	School greening program established	No. of schools/ greening programs established	50	0	-50
		No. of assorted fruit tree seedlings grown	2,000,000	0	-2,000,000
		No. of assorted non-fruit trees supplied and grown	5,000,000	0	-5,000,000
	Tree seedlings grown	No. of assorted tree seedlings grown	10,000,000	0	-10,000,000
<b>Programme: P4. Climate Change Management</b>					
<b>Outcome: Enhanced adaptive capacity and resilience to climate Change</b>					

Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	20	0	-20
	Green energy initiatives adopted	No. of solar water pumping systems installed	15	0	-15
		No. of biogas systems installed in households	200	0	-200
	Advocacy meetings conducted	No. of advocacy meetings conducted	30	0	-30
	Statutory measures complied	No. of climate resilient infrastructure	100	0	-100
No. of ESIA conducted on climate resilience infrastructure development		50	0	-50	
<b>4366 EDUCATION AND TECHNICAL TRAINING</b>					
<b>Programme: P.1 General Administration &amp; Support Services</b>					
<b>Outcome: Improved Efficiency in Service Delivery</b>					
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance
<b>SP 1.1: General Administration &amp; Support Services</b>					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	0	-4.00
		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	0	-100
		No of supervisory visits.	80	0	-80
<b>Programme: P.2 Pre-Primary Education</b>					
<b>Objective: To enhance equitable access to quality and relevant Pre-primary Education</b>					
<b>Outcome: Improved access to quality and relevant pre-primary education</b>					
Delivery Unit	Output	Key Performance Indicator	Targets	Achieved	Variance
<b>SP 3.1: Pre-primary Infrastructure development</b>					
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	0	-51
<b>SP 2.1: Pre-primary quality control and support</b>					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	25,283	0	-25,283
	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
<b>Programme: P.3 Vocational Education and Training</b>					
<b>Objective: To increase access to vocational education and training</b>					
<b>Outcome: Improved access to vocational education and training</b>					
<b>Improved access to post primary education and training</b>					
Delivery Unit	Out Put	Key Performance Indicator	Targets	Achieved	Variance
<b>SP 3.1: VTC Infrastructure development</b>					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	8	0	-8
		No. of climate proof designs developed	8	0	-8
	Workshops equipped	No of workshops equipped	2	0	-2
SP 3.2 VTC quality control and support					0
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	0	-20
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9,513	0	-9,513
<b>4367 HEALTH SERVICES</b>					
<b>Programme: P.1 General Administration</b>					
<b>Outcome: To improve service delivery and provide supportive function to other programs</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance

Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	-20
	Health personnel trained	Number of HWs recruited by Partners	10	0	-10
		# of health personnel trained on government approved trainings	15	4	-11
		# of health personnel trained in technical/professional trainings	150	55	-95
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	0%	-100%
	Expenditure Review meetings held	No. of expenditure review meetings held	4	1	-3
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	0	-114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	0	-114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	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
<b>Programme: P.2 Health Services</b>					
<b>Outcome: To improve health status of the individual, family and Community by rendering facility-based county health services to the population</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
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
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	0	-1260
	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	0	-7
	Gates constructed	No. of gates constructed	3	0	-3
	Lab constructed and equipped	No. of Lab constructed and equipped	1	0	-1
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	0	-5
	Motorbikes purchased	No. of Motorbikes purchased	0	0	0
	OPD blocks Constructed	No. of OPD blocks Constructed	2	0	-2
	Staff Quarters Constructed	No. of Staff Quarters Constructed	1	0	-1
	Staff remunerated	No. of staff remunerated	7	0	-7
	Water Tanks installed	No. of Water Tanks installed	2	0	-2
	Toilets Constructed	No. of Toilets Constructed	4	0	-4
	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	0	-3
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	0	-2
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	0	-2
Health facilities upgraded	No. of Health facilities upgraded	3	0	-3	
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	0	-2
	Ambulances Maintained	No. of ambulances maintained	24	0	-24
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,900	2,380	480
<b>Programme: P.3 Preventive and Promotive Services</b>					
<b>Outcome: To reduce incidences of preventable diseases and ill health</b>					
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	0	-1260
	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	945	-255
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
<b>4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT</b>					
<b>Programme: P.1 General Administration and Support Services</b>					
<b>Outcome: Improved Efficiency in Service Delivery</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
Administration	Service delivery enhanced	No. of Service charters	1	0	-1
		No. of Performance Contracts signed	3	0	-3
		No. of Performance Appraisal Systems (PAS)	19	0	-19
		No. of Customer satisfaction surveys	0	0	0
		No. of staff trained	10	0	-10
<b>Programme: P2. Land Use Management</b>					
<b>Outcome: Secure Land Tenure</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 2.1 County Public Land Management</b>					
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
<b>Outcome: Secure Enhanced Physical and Land Use Planning.</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 2.2 Physical Planning</b>					
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	0	-10
<b>Programme: P3. Affordable Housing</b>					
<b>Outcome: Improved access to affordable and decent housing</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 3.1 Affordable Housing</b>					
Housing	Affordable housing structures established	No. of affordable housing structures established	2	0	-2
<b>Programme: P4. Urban Development</b>					

<b>Outcome: Sustainable Management of Urban Areas</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 4.1 Urban Infrastructure</b>					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	4	0	-4
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	4.5	0	-4.5
	Storm Water Drainage constructed	Km. of storm water drainage constructed	2.5	0	-2.5
<b>Programme: P5. Iten Municipality</b>					
<b>Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	0	-1
<b>Programme: P6. Solid Waste Management</b>					
<b>Outcome: Improved overall cleanliness of the community</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 6.1 Solid waste management</b>					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	25	0	-25
	Sanitary landfill acquired	No of parcels of land acquired	1	0	-1
<b>Programme: P7. Energy</b>					
<b>Outcome: Improved urban street lighting</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2023/24</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 7.1 Energy</b>					
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	60	0	-60
		No. of Centres with Street lights installed	200	0	-200
<b>4369 ROADS, TRANSPORT &amp; PUBLIC WORKS</b>					
<b>Programme 1: General Administration and support services</b>					
<b>Outcome: Effective &amp; Efficient Service Delivery</b>					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: General Administration and Support Services</b>					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	0	-4
	supervision visits done	No of supervision visits done	60	0	-60
<b>Programme: P.2 Roads Improvement</b>					

<b>Outcome: Improved Accessibility</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: Rural Road Improvement</b>					
Directorate of road	Rural access Roads Maintained	KM of roads maintained	600	3	-597
	Roads Surveyed	KM of roads Surveyed	0	0	0
	Culverts installed	Length (M) of culverts installed	400	0	-400
	Box culverts constructed	No of box culverts done	2	0	-2
	Newly opened roads	length of roads opened and maintained	50	4	-46
<b>Programme: P.3 Public Works</b>					
<b>Outcome: Improved efficiency and effectiveness in project management</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: Public Works</b>					
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	0	-100
<b>Programme 4: Transport Services</b>					
<b>Outcome: Improved Mobility</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme 4.1: Transport Services</b>					
Transport & mechanical services	Machines acquired	No of machines acquired	2	0	-2
	Transport machines managed	Percentage of functional transport equipment	60	0	-60
<b>4371 COOPERATIVES, TRADE, INDUSTRY, TOURISM AND WILDLIFE</b>					
<b>Programme: P.1 General Administration &amp; Support Services</b>					
<b>Outcome: Efficient, Effective and Quality Services to the Public</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 9.1 General Administration &amp; Support Services</b>					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	0	-1
<b>Programme: P.2 Tourism Development</b>					
<b>Outcome: Increased tourist arrivals to the county</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 10.1 Tourism Development</b>					
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
<b>Programme: P.3 Trade and Enterprise Development</b>					
<b>Outcome: Enhanced business development</b>					

linkages with stakeholders					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 3.1 Trade and Enterprise Development</b>					
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	
<b>Programme: P.4 Cooperative Development</b>					
<b>Outcome: Increased turnover for cooperatives</b>					
Delivery unit	Key output	Performance indicators	Targets	Achieved	Variance
<b>Sub Programme: SP. 4.1 Cooperatives Development</b>					
Cooperatives	Co-operatives members trained	No. of co-operatives trainings for members	22	0	-22
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda Boda SACCOs registered and empowered	0	0	0
	Cooperatives empowered	Number of societies embracing value addition and product diversification	0	0	0
	County co-operative union empowered	Registration and operationalizing of the union	0	0	0
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	5	0	-5
<b>4372: Sports, Youth Affairs, Culture, Children and Social Services</b>					
<b>Programme: P.1 General Administration and support services</b>					
<b>Outcome: Efficiency in Service Delivery</b>					
Delivery Unit	Key Output	Performance Indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
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
<b>Programme: P.2 Sports Development</b>					
<b>Outcome: Improved sports participation and performance</b>					
Delivery Unit	Output	Key Performance Indicators	Targets	Achieved	Variance
<b>Sub Programme: SP 2.1: Sports Infrastructure Development</b>					
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
<b>Sub Programme: SP 2.2: Sports Talent Development</b>					
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

<b>Programme: P.3 Social Services</b>					
<b>Objective: To protect and empower the vulnerable and special interest groups</b>					
<b>Outcome: Improved wellbeing of the vulnerable, special interest groups and Children</b>					
<b>Increased Youth, Women and PWDS Involvement in productive ventures</b>					
<b>Delivery Unit</b>	<b>Output</b>	<b>Key Performance Indicator</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 3.1: Social Empowerment</b>					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils supported	500	0	-500
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	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
<b>Sub Programme: SP 4.1: Social Protection</b>					
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
<b>Sub Programme: SP 3.1: Wezesha Program</b>					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	860	0	-860
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	3	-2
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	0	0
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD) empowered	30	0	-30
<b>Programme: P.4 Culture Preservation</b>					
<b>Outcome: Improved culture Preservation</b>					
<b>Sub-Programme</b>	<b>Output</b>	<b>Key Performance Indicator</b>	<b>Targets</b>		
			<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme: SP 5.1: Culture Preservation</b>					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	0	0
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	51	0	-51
	Community Library Established	No. of Community Library Established	0	0	0
	Cultural Centres Established	No. Cultural Centre established	0	0	0
	Community Museum Established	No. of Museums Established	0	0	0
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	0	0	0
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	0	0

<b>4373 ICT &amp; Public Service</b>					
Programme: P.1 General Administration and Support Services					
Outcome: Efficiency in Service delivery					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	0%	-100%
Programme: P.2 County Administration and Devolution					
Outcomes: 1. improved coordination and administration of services					
2. Informed Citizenry					
3. Improved service delivery					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
Public Service Management and County Administration	Programs/projects supervision done	No. of departmental project supervision reports generated	40	0	-40
	Standard Operating Procedures (SOPs)	No. of SOPs developed	5	0	-5
		No. of procedure operationalized	5	0	-5
	Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	0	-2
	ward offices	No. of ward offices furnished and equipped	2	0	-2
	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	0	-4
	individual and group counselling	No. of individual and group counselling done	3000	0	-3000
	Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	0	-4
	sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	0	-50
	Accountability Mechanisms	No. of accountability forums held	2	0	-2
	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	0	-6000
	Civic education engagements	No of sensitizations done	20	0	-20
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	0	-10
	WDC/SLDC Supervision	No. of reports submitted	80	0	-80
	Administrative infrastructure development	No. of sub county offices constructed	2	0	-2
	Refurbished ward offices	No of offices refurbished	5	0	-5
	Fencing of sub county and ward offices	No of offices fenced	0	0	0
	Projects progress meetings	No. of Projects progress review meetings held	80	0	-80
Compliance	% of compliance rates of business and individuals	100	0	-100	
Enforcement Actions	No. of enforcement actions done	6	0	-6	
Enforcement services	No. of assorted equipment purchased	50	0	-50	
<b>Programme 3: Public Service, Communication, ICT and Corporate Affairs</b>					
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					
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Achieved</b>	<b>Variance</b>
Public Service Management and County Administration	ICT Centres	No. of Centres constructed, integrated and operationalized	4	0	-4
	Innovation hubs	No of Hubs equipped and integrated	1	0	-1
	Automation of Systems	No of services automated	1	0	-1
	Fibre network extension	No of KM covered	700	0	-700
	Internet Hotspots established	No of internet hotspots established	2	0	-2
	Digital literacy training done	No of people trained on use of ICT	200	0	-200
	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	-1
	Interns recruited and deployed	No. of interns recruited and deployed	200	0	-200
	staff Trained and capacity built	No of trainings and programs conducted across the departments	20	0	-20
	Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	-1

	No. of employee welfare programs implemented	5	0	-5
Succession management plan developed	No. of staffing plans developed	10	0	-10
Job Evaluation done	No. of job evaluations done	0	0	0
Time Management system installed	No. of offices installed with clock in system	4	0	-4
Infrastructure development	Payroll registry established	0	0	0
	no. of assorted equipment purchased	0	0	0
Salary Analysis	No. of analysis done	12	0	-12
trainings and development	No. of trainings done	5	0	-5
HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	0	-10
County Information documentation centre	No of libraries established and equipped	1	0	-1
	No. of users accessing the documentation centre	11000	0	-11000
	No of radio civic education programs	10	0	-10
	% Of area coverage reached	50	0	-50
	No of calls handled and processed at the call centre	10,000	0	-10,000
Publicity	No of quarterly newsletters published	80,000	0	-80,000
	No. of Documentaries prepared and published	5	0	-5
	No of advertorials	10	0	-10
	No of media engagements forums	4	0	-4
	No of county promotional materials done	100,000	0	-100,000

## 5 CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

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

### 5.1 Challenges

- Delayed disbursement of equitable share and conditional grants.
- Weak liquidity due to underperformance in Own Source Revenue (OSR).
- Short rains disrupting ongoing works.
- Incomplete procurement cycles.
- Limited field monitoring and supervision.

### 5.2 Lessons Learnt and Recommendations

- Strengthen cash flow forecasting and quarterly disbursement planning.
- Enhance OSR collection through automation and enforcement of revenue laws.
- Ensure timely procurement finalization by end of Q2 for faster execution.
- Deploy mobile supervision teams to monitor projects during the rainy season.
- Promote early contractor engagement to mitigate weather-related delays.



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