

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FIRST QUARTER PROGRESS REPORT FOR FY 2022-2023

OCTOBER 2022

Prepared By

County Monitoring and Evaluation Unit

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ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
ASALs	Arid and Semi-Arid Lands
B.Q	Blackleg, Black Quarter
C-APR	County Annual Progress Report
CBPP	Contagious Bovine Pleuropneumonia
CDMC	County Disaster Management Committee
CG	County Government
CIDP	County Integrated Development Plan
CSG	County Steering Group
DRM	Disaster Risk Management
ECDE	Early Child Development Education
FAO	Food and Agriculture Organization
FMD	Foot-and-Mouth Disease
FY	Financial Year
GIS	Geographic Information System
GPS	Global Positioning System
ICT	Information and Communication Technology
KAPSLMP	Kenya Agricultural Productivity and Sustainable Land management Project
KFS	Kenya Forest Service
KMTC	Kenya Medical Training College
KVDA	Kerio Valley Development Authority
LSD	Lumpy Skin Disease
MEAL	Monitoring Evaluation Accountability and Learning
NEMA	National Environment Management Authority
NETFUND	National Environment Trust Fund
OFL	Office of the First Lady
PLWDs	People Living With Disability
PPR	Peste Des Petits Ruminants
PSM	Public Service Management
QT	Quarter
TCB	Tissue Culture Bananas
TTC	Teachers Training College
VTCs	Vocational Training Centers
WRA	Water Resources Authority

EXECUTIVE SUMMARY

The County first quarter report year 2022-2023, outlines the key achievements, challenges, and lessons learnt during implementation period. During this quarter, the county internal revenue collected Kes. 18,966,450.90 representing 11.16% of annual target of 170,000,000.00..

Some of the challenges experienced during the review period include: There was election process during the period which interfered with the implementation process. No transaction was allowed to take place due to change of power. The County Government to speed up the preparation of CIDP 2023-2027, prepare Annual Development plan and supplementary budget to allow room for the procurement process and timely implementations of programmes and projects. This will minimize pending bills.

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.1. Vision and Mission

Vision

A model County in Service Delivery

Mission

To Transform Livelihood through Equitable and Sustainable Utilization of Resources

1.2. Position and Size

West Pokot County is one of the 14 Counties in the Rift Valley region. It is situated in the north rift along Kenya's Western boundary with Uganda border. It borders Turkana County to the North and North East, Trans Nzoia County to the South, Elgeyo Marakwet County and Baringo County to the South East and east respectively. The County lies within Longitudes 34⁰ 47' and 35⁰ 49' East and Latitude 1⁰ and 2⁰ North. The County covers an area of approximately 9,169.4 km² stretching a distance of 132 km from North to South.

1.3. Political Units

The County has four constituencies namely: Kapenguria, Kacheliba, Sigor and Pokot South with a total of twenty wards.

Constituency and County Wards

Constituency	Wards
Kapenguria	Sook, Endugh, Kapenguria, Riwo, Mnagei, and Siyoi
Sigor	Lomut, Masol, Weiwei and Sekerr
Kacheliba	Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale
Pokot South	Lelan, Tapach, Chepareria and Batei

1.4 Population Size and Composition

The population of the county in the 2019 census was 621,241. This population comprised of 307,013 males, 314,213 females and 15 intersex persons. There were 116,182 households in the county. The county population is estimated at 634,422 persons in 2020 and is projected to grow to 661,635 and 782,672 in 2022 and 2030 respectively. According to the Kenya National Bureau

of Statistics, 57.3 percent of the population in the county live below the poverty line, compared to a national average of 36.1% (KIBHS, 2016). Food poverty stands at 57.4 percent against the national average of 32 percent. 26.3 per cent of the county population live in extreme/poverty. In addition, the county has a dependency ratio of 139:100

1.5 County Annual Development Plan 2022-2023.

West Pokot County Development Plan 2022-2023 outlines programmes and projects aimed at addressing the challenges and in overall spur economic growth and development in the County. The plan targets to; Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education, support value addition and contribute the manufacturing, focus on initiatives that guarantee food security and nutrition, ensuring equity in all socio-economic opportunities and protection of marginalized groups and also support provision of Universal Health Coverage, thereby guaranteeing quality and affordable healthcare to all County residents.

The CIDP is implemented yearly through preparation of County Annual Development Plan (ADP) which extracts from CIDP the development proposals, projects and programmes for the fiscal year. The ADP progress is monitored using quarterly and Annual Progress Reports.

1.6 The County First quarter Progress Report 2022-2023

The County Quarterly Progress Report is a comprehensive report of West Pokot County Government implementation achievements for a period of first Quarter. It outlines the County performance for the financial year 2022-2023 by highlighting the key achievements, challenges, and lessons learnt during implementation. The County Monitoring and Evaluation unit coordinates preparation of quarterly in collaborations with County departments and stakeholders.

1.7 Legal Basis

The Constitution of Kenya 2010, give effect to the right of access to information by citizens as provided under Article 35 of the Constitution. Section 47 of CGA 2012 stipulates the county performance management which shall provide; annual progress reports, citizen participation in the evaluation of the performance of County Government; and public sharing of performance progress reports. Pursuant also to Public Financial Management Act 2012 104 (1), the County Government

is mandated to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. County Government Act 2012 Article 30(j) provide for county to submit annual report on implementation status of the county policies and plans to the county assembly. The Public Finance Management Act, 2012 Section 166. Requires accounting officer to prepare quarterly reports for county government entity and publish and publicize. The report to include both financial and non-financial performance of the county.

CHAPTER 2: COUNTY PERFORMANCE

This section outlines performance achievement for County Departments; it highlights the performance within the sector, approved budget, revenue performance, expenditure analysis, Achievements, Challenges and recommendations to inform decision making and improve service delivery.

2.1 FINANCE AND ECONOMIC PLANNING

2.1.1 Overview

The mission of the department is to pursue prudent county economic and fiscal policies and effectively coordinate county financial operations. Its core mandate includes integrated development planning, mobilization of revenue, effective and efficient management of public resources, tracking implementation of programmes and creating conducive environment for the private sector investment.

2.1.2 County Budget

Approved County Budget FY 2022-2023

RESOURCE ENVELOPE(REVENUE)					
GRAND TOTAL					
EQUITABLE SHARE				6,297,284,329.00	84.1%
OWN SOURCE REVENUE				170,000,000.00	2.3%
EQUITABLE SHARE ROLLOVER				381,351,211.00	
SUB-TOTAL				6,848,635,540.00	91.5%
ADDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS(LOANS AND GRANTS)					
CONDITIONAL GRANTS/LOANS					0.0%
DANIDA				10,538,600.00	0.1%
THS(ROLLOVER)				52,000,000.00	0.7%
KCSAP				353,574,020.00	4.7%
EMERGENCY LOCUST RESPONSE				30,759,700.00	9.1%
ASDSP II				10,927,742.00	0.1%
ASDSP II(ROLLOVER)				4,500,000.00	
KDSP(ROLLOVER)				48,700,000.00	
FLLoCA				125,000,000.00	1.7%
SUB-TOTAL LOANS AND GRANTS				636,000,062.00	8.5%
TOTAL PROJECTED RESOURCE ENVELOPE				7,484,635,602.00	100.0%

The funding for approved budget in FY 2022-2023 was estimated at 91.5 percent from equitable share, 2.3 percent own source revenue and 8.5 percent from conditional grants and loans. The county funding depends largely from equitable share allocation.

Summary of approved budget 2022-2023

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL APPROVED FY 2022/2023	%
COUNTY EXECUTIVE	415,860,860.00	127,000,000.00	542,860,860.00	7.25%
FINANCE AND ECONOMIC PLANNING	284,993,150.00	51,836,288.00	336,829,438.00	4.50%
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	91,705,521.00	501,884,179.00	593,589,700.00	7.93%
HEALTH , SANITATION AND EMERGENCY SERVICES	1,659,722,541.00	252,490,804.00	1,912,213,345.00	25.55%
EDUCATION AND TECHNICAL TRAINING	874,523,083.00	194,909,193.00	1,069,432,276.00	14.29%
AGRICULTURE AND IRRIGATION	99,474,450.00	467,533,720.00	567,008,170.00	7.58%
PASTORAL ECONOMY	102,186,053.00	135,432,142.00	237,618,195.00	3.17%
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	91,986,737.00	332,031,069.00	424,017,806.00	5.67%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,831,522.00	21,463,169.00	138,294,691.00	1.85%
WATER , ENVIRONMENT AND NATURAL RESOURCES	83,190,993.00	367,477,972.00	450,668,965.00	6.02%
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	86,085,904.00	31,604,137.00	117,690,041.00	1.57%
WEST POKOT COUNTY ASSEMBLY	674,044,748.00	100,000,000.00	774,044,748.00	10.34%
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	266,487,241.00	9,000,000.00	275,487,241.00	3.68%
SPECIAL PROGRAMMES AND DIRECTORATES	44,880,126.00		44,880,126.00	0.60%
WARD SPECIFIC PROJECTS			-	0.0%
CONDITIONAL GRANTS/LOANS			-	0.0%
TOTAL	4,891,972,929.00	2,592,662,673.00	7,484,635,602.00	100.0%
	65.36%	34.64%		

2.1.1.1 OWN SOURCE REVENUE PERFORMANCE

County own source Revenue as at 30th September 2022

Revenue Source	Projected Estimates	Actual as at 30 September 2022	% of revenue collected
Kiosk Rent	1,810,382.00	174,300	9.63
Single Business Permit	19,000,000.00	169,450	0.89
Market Fee	2,000,000.00	249890	12.49
Building Approvals	2,651,116.00	80,000	3.02
Cess	6,060,345.00	306,930	5.06
Royalties	26,109,653.00	2,143,100	8.21
Stock Cess/slaughter	6,500,000.00	733,740	11.29
House Rent	2,083,664.00	197,476	9.48
Advertising	3,857,487.00		0.00
Parking Fee	1,308,132.00	26,900.00	2.06
Bus Park and Motorcycle	5,950,000.00	311,060.00	5.23
Renewals/Applications	1,704,410.00	39,000.00	2.29
Liquor Licensing	500,000.00	0	0.00
Agriculture	919,861.00	0	0.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	2,745,431.00	33,429.90	1.22
Lands(Plot/Land Rates)	11,538,819.00	1,351,350.00	11.71
Livestock/Permits	700,700.00	67,025.00	9.57
Appropriation in Aid(FIF-Health)	72,800,000.00	13,045,000.00	17.92
Receipt from admin. fees and charges	60,000.00	5000	8.33
Public Health Facilities Fee	0	0	
Forest Products Fees	1,700,000.00	32,800.00	1.93
Grand Totals	170,000,000.00	18,966,450.90	11.16

During the first quarter for F/Y 2022-2023, the department own source revenue amounted to Ksh 18,966,450.90 representing 11.16% of annual target of 170,000,000.00.

2.1.1.2 Recurrent Expenditure

Recurrent Expenditure FY 2022-2023

VOTE	FY 2022/23 APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT SEPT 30TH 2022	ABSORPTION (%)
Office of the Governor	103,965,215	73,973,324	5.96
Finance and Economic Planning	90,444,490	2,519,407	0.2
Roads, Public Works , Transport and Infrastructure	22,926,380	10,625,089	0.86
Health,Sanitation and Emergencies	414,930,635	21,643,611	1.74
Education and Technical training	218,630,771	9,877,665	0.8
Agriculture and Irrigation	24,868,612	16,646,793	1.34
Pastoral Economy	25,546,513	14,277,943	1.15
Trade, Industrialization,Investment & Cooperatives	22,996,684	9,976,983	0.8
Land, Housing ,Physical Planning and Urban Dev	29,207,880	13,068,593	1.05
Water, Environment and Natural Resources	20,797,748	12,608,229	1.02
Tourism,Youth, Sports,Gender and Social Services	21,521,476	8,531,833	0.69
County Assembly	168,511,187	52,700,524	4.24
County Public Service ,ICT & Decentralized Units	66,621,810	41,757,793	3.36
Intergov., Special programmes and Directorates	11,220,032	1,188,036	0.1
TOTAL	1,242,189,433	289,395,823	23.3

During the year under review, the County recorded a recurrent budget absorption rate of 23.3 percent. There was no department with more than 10 percent expenditure.

2.1.1.3 Development Expenditure

Development Expenditure FY 2022-2023

Vote	Fy 2022/23 Approved Budget Estimates	Actual Expenditure As At Sept 30th 2022	Absorption (%)
Office of the Governor	31,750,000	0	0
Finance and Economic Planning	12,959,072	0	0
Roads, Public Works , Transport and Infrastructure	125,471,045	0	0
Health, Sanitation and Emergencies	63,122,701	0	0
Education and Technical training	48,727,298	0	0
Agriculture and Irrigation	409,033,720	5,200,000	0.5263
Pastoral Economy	81,553,842	5,500,000	0.5567
Trade, Industrialization, Investment & Cooperatives	83,007,767	0	0
Land, Housing ,Physical Planning and Urban Dev	5,365,792	0	0
Water, Environment and Natural Resources	91,869,493	0	0
Tourism, Youth, Sports, Gender and Social Services	7,901,034	0	0
County Assembly	25,000,000	0	0
County Public Service ,ICT & Decentralized Units	2,250,000	0	0
Intergov., Special programmes and Directorates	0	0	0
Total	988,011,764	10,700,000.00	1.08

The County realized budget development absorption rate of 1.08 percent. Only Agriculture and livestock had absorption rate each 0.5 percent.

2.1.3 Expenditure analysis

Finance And Economic Planning	Approved Budget FY 2022/2023	Approved for Q1 2022-2023	Actual Expenditure As At 30th September 2022	Absorption rate
Administration	238,635,895.00	78,855,176	60,997,507	25.56
Treasury	4,859,823.00	1,214,956	0	0.00
Supply Chain Management Services Recurrent Expenditure	2,868,000.00	717,000	0	0.00
Resource Mobilization (Revenue) Recurrent Expenditure	7,860,000.00	1,965,000	111,300	1.42
Internal Audit Services Recurrent Expenditure	4,043,600.00	1,010,900	285,600	7.06
Budget Formulation, Coordination And Management Recurrent Expenditure	9,446,000.00	2,361,500	0	0.00
Economic Planning Coordination Services Recurrent Expenditure	14,479,832.00	3,619,958	457,000	3.16
Monitoring and Evaluation Services	2,800,000.00	700,000	0	0.00
TOTAL RECURRENT EXPENDITURE	284,993,150.00		61,851,407	21.70
Capital Grants To Government Agencies And Other Levels Of Government				
Kdsp Level Ii Grant(Rollover)	45,000,000.00		0	0.00
Construction Of Buliding				
Proposed Completion Of Classroom Block For Masol Intergrated Project(Rollover)	1,575,550.00		0	0.00
Proposed Completion Of Health Centre For Masol Intergrated Project(Rollover)	1,660,738.00		0	0.00
Purchase of New Revenue system-Ongoing	3,600,000.00		0	0.00
TOTAL DEVELOPMENT EXPENDITURE	51,836,288.00		0	0.00

The department realized recurrent absorption rate of 21.70 percent of the total budget. There was no expenditure of development budget.

2.1.4 Achievements

Restructuring in health facilities collection points, this has led to slight improvement in Revenue collection, Conduct audit of HRM, Conduct audit of county financials, Field work of all sample

project for all ministries, prepared Financial reports for 2021/2022, Closing of balances and transfer balances from Operational Account to CRF, Facilitated Audit of year closing procedures in coordination with office of Auditor General, Advertised county motor vehicles insurance cover, prepared procurements plans for all departments, Prepared CBROB, Prepared concept note for CIDP 2023-2027, Preparation of Financial Statements and submitted to Controller of Budget.

2.1.5 Challenges

- IFMIS system had low connections
- Workload and short timeline to prepare and submit financial reports was a challenge
- Political interference that lead to reduced revenue collection
- Understaffing of revenue section
- Most sale yard require fencing

2.1.6 Recommendations

- There is need to improve IFMIS connectivity for timely operations of service delivery.
- The National Treasury to provide enough time to the county government for quality financial reports.

2.2 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

2.2.1 Overview

The department mission is to provide reliable infrastructure through construction, and rehabilitation of roads, bridges and buildings for sustainable socio- economic development. The department comprises of four units namely Roads, Transport, Public Works and Vehicle Maintenance. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

2.2.2 Expenditure analysis

Programme 3 - ROADS ,PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE						
Sub-programme	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1(General Administration ,planning and Support Services)	84,040,881.00	-	84,040,881.00	10,625,088.95	73,415,792.05	12.64%
SP 2(Road Transport)	204,857,782.00	-	204,857,782.00		204,857,782.00	0.00%
SP 3(CONSTRUCTION OF BRIDGES)	41,806,858.00	-	41,806,858.00		41,806,858.00	0.00%
SP 5-(Ward Specific Projects)	122,000,000.00	-	122,000,000.00		122,000,000.00	0.00%
TOTAL	452,705,521.00	-	452,705,521.00	10,625,088.95	442,080,432.05	2.35%

2.2.3 Achievements

To improve road network, the department during the first quarter had financial expenditure of 1.48 percent of the total budget. There was no development expenditure during the period.

2.2.4 Challenges

- Election process took place within the period, this interfered with the implementation progress.

2.2.5 Recommendations

- There is need to speed up the process of implementation to be secure from pending bills.

2.3 AGRICULTURE AND IRRIGATION

2.3.1 Overview

Agriculture is a fundamental pillar for sustainable development that seeks to meet the needs of present generation without compromising those of future generation. The department of agriculture contributes immensely to the economy of West Pokot County. The department mandate is to promote and facilitate production of food and Agricultural raw materials for food security and Incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises.

2.3.2 Expenditure analysis

Programme 6 - AGRICULTURE AND IRRIGATION						
Sub-programme	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	95,686,450.00	-	95,686,450.00	16,646,793.45	79,039,656.55	17.40%
SP 2-(Crop Development and Management)	466,179,720.00	-	466,179,720.00		466,179,720.00	0.00%
SP 3-(Cash Crop Production (Special Programs)	3,142,000.00	-	3,142,000.00		3,142,000.00	0.00%
SP 4 - (Ward specific)	2,000,000.00	-	2,000,000.00		2,000,000.00	0.00%
TOTAL	567,008,170.00	-	567,008,170.00	16,646,793.45	550,361,376.55	2.94%

The department had budget absorption rate of 2.94 percent during the first quarter. There was no development expenditure.

3.3.3 Achievements

Key Output (KO)	Key Performance Indicators (KPIs)	Q1 Achievements	Remarks
CEC & CO Agriculture & Irrigation			
Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	service delivery charter	0	
	Quarterly progress reports	0	
	No of stakeholder meetings held	0	
	No of staff trained	0	.
Crops development			
Food Security and Household Income enhanced	Ha. Of land under horticultural crops	368	Lack of certified seedlings
	Export crops introduced		
	No. of new plant clinics established	40	For pests and disease control
	Amount of Assorted seeds retrieved and redistributed (Kg)	20	kcsap
	No. of Surveillance undertaken.	26	Pest surveillance ongoing
	No. of bags purchased and reserved	0	
Crops development			
Field staff trained on new methods	No. of field staff trained	38	Newly employed staff trained on soil and water conservation by world vision
Pesticide and farm input control	No of licenses issued	nil	

Key Output (KO)	Key Performance Indicators (KPIs)	Q1 Achievements	Remarks
Crops development			
Improved market linkages and Agro- processing	No. of business plans developed	10	
Agricultural extension unit			
Improved capacity of farmers	No. of farmers trained on modern farming methods	8342	Trainings and demonstrations by kcsap and world vision with the help of MoA.
Packaging of extension messages & technologies	No. of farmers reached & trained	7388	IPM, kitchen gardening, green house management,
	No. of brochures prepared	210	Kcsap on various value chain in enough ward.
Improved extension services	No. of farmers registered & messages Passed	2945	Kcsap success stories on various value chains in siyoi,sook and enough ward
Dissemination of new technologies	No of exhibitors	23	Mnagei ward and chepareria at chepukat.
	No of attendants	2497	The 6 sub counties. Need more sensitization
Small scale irrigation projects	No. of beneficiary households	624	kcsap
Farms conserved	No of farms conserved	42	
Water harvesting utilization and conservation	No. of farms using harvested water	576	Low adoption rate

Key Output (KO)	Key Performance Indicators (KPIs)	Q1 Achievements	Remarks
Agroforestry systems improved	No. of trees planted with crops	8915	
Agricultural machineries	Hectares of land cultivated	7005	

- ✓ The target for the quarter was not achieved due to high input prices, influence of post-election activities and inadequate extension services.
- ✓ We reported modest achievements during the quarter due to reduced extension activities. Planned activities didn't take place due to interference by political rallies

3.3.4 Challenges

- Lack of facilitation of field activities
- Inadequate extension staff
- High cost of farm inputs, especially fertilizer
- Low farmer attendance during meetings caused by political campaigns
- Pests and diseases infestation and lack of demonstration materials.
- Lack of motivation as staff were not paid their DSA as per the activities carried out.

3.3.5 Recommendations

- ✓ Demonstration materials be provided
- ✓ Department needs to provide sufficient facilitation for the activities to be carried out smoothly.
- ✓ Each extension officer be given a motorbike in order to reach more farmers.
- ✓ More sensitization on modern farming technologies needs to be done.
- ✓ Intensification of irrigation schemes in arid parts of the county to prevent crop failure due to drought and unpredictable rainfall pattern.

ANNEXES



Vertical Kitchen garden technology courtesy of WEE-CSA and sunken bed being promoted as technique to utilize little water

2.4 PASTORAL ECONOMY

2.4.1 Overview

The mandate of this department to promote, regulate and facilitate livestock and fisheries technologies for socio- economic development and food security

2.4.2 Expenditure analysis

Programme 7 - PASTORAL ECONOMY						
Sub-programme	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	90,773,653.00	-	90,773,653.00	14,277,942.65	76,495,710.35	15.73%
SP 2 - (Livestock production and Range Management)	110,671,742.00	-	110,671,742.00	0	110,671,742.00	0.00%
SP 3- (Livestock Disease management)	5,718,400.00	-	5,718,400.00	0	5,718,400.00	0.00%
SP 4- (Fisheries Development)	434,400.00	-	434,400.00	0	434,400.00	0.00%
SP 5- (Nasukuta Livestock)	528,000.00	-	528,000.00	0	528,000.00	0.00%

Improvement Center)						
SP 6 -(Ward specific)	27,650,000.00	-	27,650,000.00	0	27,650,000.00	0.00%
SP 7 -(Dairy Development(Special Programmes)	1,842,000.00	-	1,842,000.00	0	1,842,000.00	0.00%
TOTAL	237,618,195.00	-	237,618,195.00	14,277,942.65	223,340,252.35	6.01%

The department realized budget absorption rate of 6.01 percent, where no development budget expenditure.

2.4.3 Achievements

- 28th Sept, 2022 World Rabies day Baraza and vaccination at Siyoi – 248 community members attended.
- Conducted Rabies vaccination of 100 dogs and cats, conducted PPR vaccination as follows; Kipkomo 67,144 sheep and goats and Pokot Central 46,020 sheep.
- Trained 12 new staff on Participatory Disease Search (PDS)
- Trained 20 Community Disease Reporters (CDR) on PDS
- Conducted Meat inspections; Slaughter figures, Caprine – 2114, Ovine – 1220, Bovine – 684 and Surveillance – 2
- No of samples taken to the veterinary laboratory – 456
- Trained 15 women groups on goat and poultry production using current technologies,
- Trained 13 local bee hive artisans on how to improve traditional log hive using queen excluder technology.
- 1555 galla goats,12 camels,255 dorper sheep and 1307 improved indigenous chicken supplied to farmers in six climate smart selected wards
- 10 Staff trained on farmers field schools by world vision Kenya
- 1 staff trained on county environmental action plan by world vision Kenya
- FAO trained county staff on pasture ,chepkubee brooder, supported 6 groups with 16 dorper sheep Riwo ward, supported 2 groups with 16 galla goats in Riwo ward and Carried out routine extension visit/services.

2.4.4 Challenges

- Prolonged Election processes(campaign, election and transition)
- Delayed disbursement of funds
- Farmers were busy with politics attention

2.4.5 Recommendations

The department to speed up the process of implementation for timely completion of programmes and projects.

2.5 EDUCATION AND TECHNICAL TRAINING

2.5.1 Overview

The sector is composed of three sub-sectors: Early childhood Development Education, Vocational Education and training, and Administration. The mandate for the department is to provide, promote, and coordinate pre-primary education and vocational training while embracing technology to build individuals into competent and responsible citizens.

Targets and Performance FY 2022-2023

Construction of model ECDE classrooms and provision of water storage facilities, Employment of qualified ECDE teachers and supervisors, Provision of instructional materials for ECDE, Equipping (furniture and outdoor play items) of ECDE centres, Feeding program for ECDE, Training and development of ECDE teachers and staff, Formulation and enactment of County ECDE, Completion of the 3 PEACE BORDER SCHOOLS, AKULO, KANYERUS AND KATIKOMOR. Recruitment of qualified instructors for VTCs, secretaries, clericals, and support staff. Construction of model Vocational and Training Centres (VTCs), Expansion and rehabilitation of existing VTCs. Equipping and provision of training materials for VTCs. Training and development of VTCs' instructors and staff. Mainstreaming of ICT in VTCs training programmes. Operationalize Business start-up kit fund

2.5.2 Expenditure analysis

Programme 5 - EDUCATION AND TECHNICAL TRAINING						
Sub-programme	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1(General Administration, planning and	438,617,220.00	-	438,617,220.00	69,877,664.95	368,739,555.05	15.93%

Support Services						
SP 2 - (ECD Services)	38,959,648.00	-	38,959,648.00		38,959,648.00	0.00%
SP 3- (Youth Vocational training)	39,305,408.00	-	39,305,408.00		39,305,408.00	0.00%
SP 4- (Bursary Fund)	440,500,000.00	-	440,500,000.00		440,500,000.00	0.00%
SP 5 - (Ward specific)	112,050,000.00	-	112,050,000.00		112,050,000.00	0.00%
TOTAL	1,069,432,276.00	-	1,069,432,276.00	69,877,664.95	999,554,611.05	6.53%

The overall budget absorption for the department was 6.53 percent, there was no development expenditure during the period.

2.5.3 Achievements

Ongoing completion of 207 ECDE classrooms for the FY 2021/2022. Ongoing Construction of 4 peace border schools; SAPULMOI peace border, NASAL peace border school, APUKE peace border school and KAMELEI peace border school all for FY 2021/2022. Also Completion of KANYERUS peace border school which is 55% complete, Completion of AKULO peace border school at 50% complete and Completion of KATIKOMOR peace border school at 55% complete. The department also conducted assessment of projects implemented in 2021/2022 to find out their progress. Participated in CIDP preparation guidelines supported by state department of planning and Council of Governors.

2.5.4 Challenges

- Prolonged election process which interfered with the programme and projects implementation.

2.5.5 Recommendations

- There is need to strengthen implementation process for timely implementation of development projects.

2.6 PUBLIC SERVICE ICT AND DECENTRALIZED UNITS

2.6.1 Overview

The Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public Communication.

2.6.2 Expenditure analysis

Programme 12 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS						
Sub-program me	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration ,planning and Support Services)	250,213,139.00	-	250,213,139.00	18,595,143.00	231,617,996.00	7.43%
SP 2- (Human Resource)	1,944,000.00	-	1,944,000.00		1,944,000.00	0.00%
SP 3- (Legal Services)	8,862,000.00	-	8,862,000.00		8,862,000.00	0.00%
SP 4 - (Records Managem ent)	644,000.00	-	644,000.00		644,000.00	0.00%
SP 5- (Communi cation Services)	840,000.00	-	840,000.00		840,000.00	0.00%
SP 6 - (ICT Infrastruc ture Connectivi ty)	1,816,422.00	-	1,816,422.00		1,816,422.00	0.00%
SP 7 - (Field Administr ation)	11,167,680.00	-	11,167,680.00	612,650.00	10,555,030.00	5.49%
TOTAL	275,487,241.00	-	275,487,241.00	19,207,793.00	245,724,418.00	6.97%

2.6.3 Achievements

A transformed County Public Service that is professional, efficient and effective. The department coordinated performance Contracting (PC) 2019/2020 signing. Staff Performance Appraisal

(SPAS) 2019/2020 was undertaken, and sensitization of departmental heads of sections on PCs/SPAS was undertaken. County documentaries, weekly news letters and upgrade of county website to enhance public awareness on activities.

County Public Service Board recruited staff in July 2022 on contract terms as follows; 9 Assistant Agricultural officers, One biotechnology officer, 2 Agricultural officers, one livestock officer, 9 animal health officers, 3 livestock production Assistant, 5 assistant Animal Health Officer, 2 Assistant Livestock Production Officer III and one Laboratory Technology.

Furthermore, County Public Service Board confirmed 15 Kenya Enrolled Community Health Nurses, 91 Kenya Registered Community health Nurses and one Nursing Officer to permanent and pensionable. During the quarter, 18 ECDE teachers with degree, 479 ECDE teachers with Diploma, 871 ECDE teachers with Certificate and 252 Caretakers wer absorbed following the validation of their scheme of service. 11 polytechnic instructors were approved for promotion.

Programme	<i>Public Service Board Services</i>						
Outcome	Ethical, Efficient and Effective County Public Service						
				FY			
Program	Sub-programme	Key output	Key performance indicator	Target(s)	Actual	Variance	Remarks
	1.	Public service Policies developed	No. of Policies developed	0	0		Inadequate funds
	2.	Promotion of national values & principles	No. of trainings/education forums held	1	0		Inadequate funds
			No. of staff trained on HR issues	0			inadequate funds
	3.	Departments audited on national values & principles	Level of compliance (%)	0	0		N/A
			No of departments audited	0			inadequate funds
	4.	Staff recruitment & promotion	No. of staff promoted	0	0		Awaiting Approvals
			Proportion of women representation in recruitment and promotions (%)	0			N/A

	5.	Annual report	Annual report	Presented to County Assembly by December as mandatory	0		Done
	6.	Internal Staff training improvement	No. of staff trained	None	0		inadequate Funds

2.6.4 Challenges

- ❖ There Inadequate financial allocation.
- ❖ The Board has inadequate office space.

2.6.5 Recommendations

- ❖ Provision of adequate resources and funding.
- ❖ Development of relevant policies and regulations that comply with Constitution requirements.
- ❖ Periodic Monitoring and Evaluation of employees to ensure effective and efficient service delivery.
- ❖ Increased public awareness and understanding of principles and values in public service delivery.
- ❖ Enhanced networking and sharing good practices on governance in the public service.
- ❖ Increased prompt visits to and spot checks County departmental offices. This should be conducted on a regular basis preferably two times in every quarter.

2.7 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

2.7.1 Overview

The overall goal of the ministry to ensure there is sustainable management of the land resource and securing of land tenure, maintain high standard of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

2.7.2 Expenditure Analysis

Programme 9 - LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
Sub-program me	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	79,401,322.00	-	79,401,322.00	12,768,592.75	66,632,729.25	16.08%
SP 2 - (Land Policy and Physical Planning)	2,348,800.00	-	2,348,800.00		2,348,800.00	0.00%
SP 3- (Housing Development)	912,000.00	-	912,000.00		912,000.00	0.00%
SP 4- (Urban Development)	15,398,569.00	-	15,398,569.00		15,398,569.00	0.00%
SP 5- (Kapenguria Municipality)	35,134,000.00	-	35,134,000.00		35,134,000.00	0.00%
SP 6- (Ward specific)	5,100,000.00	-	5,100,000.00		5,100,000.00	0.00%
TOTAL	138,294,691.00	-	138,294,691.00	12,768,592.75	125,526,098.25	9.23%

The department had budget absorption rate of 9.23 percent. There was no budget absorption for development.

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Q1 Achievements	Variance	%	Remarks
Policies and Bills developed	No of bills and policies developed	3	0	-3	0	Process ongoing
Urban Development						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Q1 Achievements	Variance	%	Remarks
Kapenguria municipality board	No of committee meetings held	4	1	-3	25	Meetings are held on quarterly basis
Headquarters administrative services						
Stakeholder meetings	No of meetings held	12	0	-12	0	The meetings will start in the second quarter
Staff capacity improvement	No of staff trained	5	0	-5	0	The trainings will start in the second quarter
Physical Planning						
Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	0	-5	0	The plan will be subjected to public participation
Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved	1	1	1	95	Stakeholders' participation done. The doc. to be presented to the County assembly for approval

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Q1 Achievements	Variance	%	Remarks
Part development plan (PDPs)	No of PDPs prepared	15	0	-15	0	The plans will start in the second quarter
Subdivision schemes	No of scheme plans approved	40	0	-40	0	Plans underway
Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	0	-3	0	Plans underway
Public sensitized on physical planning	No of sensitization meetings done	2	0	-2	0	Plans underway
Survey						
Analogue maps converted to digital platform for ease of administration	No of maps converted	200	0	-200	0	No funding this F/Y
Survey of towns plots	Number of plots surveyed	100	0	-100	0	No funding this F/Y. Sourcing of funds from partners ongoing
Processing mutations for	Number of parcel	120	80			Ongoing/daily routine

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Q1 Achievements	Variance	%	Remarks
title registration	numbers issued					
Land adjudication	Number of parcels demarcated	3000	0	-3000	0	No funding-activity under national Govt
Housing department						
Public Houses renovated and maintained	No. of government houses renovated	-	-	-	0	No funding in this F/Y. This programme will start in the second year of the 3 rd CIDP
	Amount of revenue generated	-	-	-	0	To check with revenue
Inventory of all county government houses	Inventory of houses	All houses	-	-	0	No funding
Urban Development						
Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1	0	0	0	This project was done in FY 2019/2020

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Q1 Achievements	Variance	%	Remarks
Street lighting installed in major towns	No of towns with street lighting	4	0	0	0	Ongoing. At procurement level
Inventory of all urban land plots done	No of plots identified	80	0	0	0	Ongoing. At procurement level
Roads network opened up and maintained	No of Kms of roads maintained	35	0	0	0	Ongoing. At procurement level
Improved sanitation of towns	No of public toilets constructed	5	0	0	0	Ongoing. At procurement level
Makutano town beautified	No of trees planted	2000	0	0	0	Ongoing. At procurement level
	Number of flower beds established	1	0	0	0	Ongoing. At procurement level

a) Department Human resource

section	Permanent staff	contracted staff	Temporary	Total
Land	22	4	30	56
Housing	0	0	0	0
Physical Planning	0	0	1	1
Urban Development	6	6	123	135
Kapenguria Municipality	3	5	91	99

Total	31	15	245	291

2.7.3 Achievements

One committee meetings held for Kapenguria municipality board, 10-year Spatial Plan prepared and approved, 80 parcel numbers issued when processing mutations for title registration.

2.7.5 Challenges

- Low capacity building to the staff
- Insufficient staff especially in physical planning and housing departments
- Delay in disbursement of funds to execute planned activities
- Inadequate field vehicles for entire departments
- Limited training of staff on relevant new skills
- Low project supervision due to financial constraints and vehicles

2.7.6 Recommendations

- Employment of more staff especially in department that has gaps for example physical planning and housing departments
- Improvement of staff capacity through capacity building and additional knowledge through Kenya School of Government institutions
- Need for timely payment of projects to avoid spillover of project to another financial year
- Strengthen project supervision.
- Funds should be released timely to be at par with the work plans
- Need for additional field vehicles since most works are to be operated in the field

Photos of achievements



Figure 1 ongoing leveling of the recreational park at Makutano town

2.8 WATER, ENVIRONMENT AND NATURAL RESOURCES

2.8.1 Overview

The department of Water, Environment and Natural Resources is mandated with the management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; protection and exploitation of natural resources; conservation practices, protection and management of county forests and game reserves; promotion of farm and dry land forestry development; promotion of clean and secure environment by controlling air pollution, outdoor advertisement and other public nuisance.

The departments consist of two main departments; department of Water and department of Environment and Natural Resources. The department of Environment and Natural is further divided into department of Environment, land reclamation, forestry, Natural Resource, Mines and Geology and Wildlife.

2.8.2 Expenditure analysis

Programme 10 - WATER , ENVIRONMENT AND NATURAL RESOURCES						
Sub-program me	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration ,planning and Support Services)	69,503,713.00	-	69,503,713.00	12,608,228.85	56,895,484.15	18.14%
SP 2 - (Water Supply Services)	112,733,972.00	-	112,733,972.00		112,733,972.00	0.00%
SP 3 - (Enviroment & Natural Resource Develop ment)	137,081,280.00	-	137,081,280.00		137,081,280.00	0.00%
SP 4 - (Ward Specific)	131,350,000.00	-	131,350,000.00		131,350,000.00	0.00%
TOTAL	450,668,965.00	-	450,668,965.00	12,608,228.85	438,060,736.15	2.80%

2.8.3 Achievements

1) Water Services Unit

Key Output (KO)	Key Performance Indicators (KPIs)	Q1 Target	Q1 Achievements	Remarks
Boreholes drilled and operationalized	No. of boreholes drilled and equipped			
Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power			
Water Pans Constructed	No. of new water pans excavated and working			
Sand Dams Constructed	No. of new dams constructed and working			
Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated			
Roof water Catchment	No. of new roof water catchment systems			
Water supply scheme	No of Water Supply schemes to be completed			
Boreholes to be repaired	No. of Boreholes to be repaired			
Water Springs Protected	No. of Water springs to be protected			

2) Climate Change Unit

Note: Other targets of Climate Change Unit are ongoing in CIDP preparation

Key Output (KO)			Achievements	Remarks
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	Key Performance Indicators (KPIs)	Targ ets 2021/ 22	Q1	Vari ance	%	
Establishment, Capacity building and Commissioning of Ward Climate Change Planning Committees	Twenty Ward Climate Change Planning Committees established	20	0	20	0	
	Capacity building of Ward Climate Change Planning Committee	20	0	20	0	
	Commissioning of Ward Climate Change Planning Committees	20	0	20	0	
Participatory Climate risk assessments - Exposure to hazards and social vulnerability (county wide and ward level)	Participatory Climate Risk Assessments -Exposure to hazards and social vulnerability for 75 % of the Wards	15	0	15	0	
Establishment of County Climate Change Coordination Committee by the CECM of Climate Change	County Executive and Stakeholders (50 Participants) Sensitization workshop on West Pokot County Climate Change Fund Act, 2021, Articles 4, 5,6, and 7	50	0	50	0	
Sensitization of the Community through Commemoration of International Climate Change Action Days	International Day of Forests - March 21, World Environment Day- June 5, World Day to Combat Desertification and Drought- June 17, International Day of Climate Action- October 24	4	0	4	0	
Sensitization of the Community through Radios Talks	Quarterly Radio Talks on Climate Change and Risks	4	0	4	0	
Preparation of the County Climate Action Plan	Preparation of Ward Climate Change Action Plans	20	0	20	0	

3) Forestry Unit

Note: Other targets of Forestry Unit are ongoing in CIDP preparation

			Achievements	Remarks
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Key Output (KO)	Key Performance Indicators (KPIs)	Targ ets 2021 /22	Q1	Vari ance	%	
County Forestry Office Block and Stores	A County Forestry Office Block Constructed	1	0	1	0	
	County Forestry Stores for impounded timber and items of illegal logging (One Per Sub-county)	2	0	2	0	
	Tree Nursery Store constructed at County Forestry Office	1	0	1	0	
Capacity Building of Forestry Staff	Capacity Building of Forestry Staff	7	0	7	0	
County Forestry Policy	County Forestry Policy, 2022 developed	1	0	1	0	
County Forestry Bill	County Forestry Bill 2022 developed	1	0	1	0	
County Forestry Act	County Forestry Act, 2022 enacted	1	0	1	0	
County Forestry Rules Regulations (Charcoal)	County Forestry Rules Regulations (Charcoal) made	1	0	1	0	
Increase production of tree seedling across the County	Number of Tree Seedlings Raised BY County from County Forestry Unit HQ Tree Nursery	150,000	49,500	100,500	33	
	County Tree Nursery established in every Ward	4	0	4	0	

	At least sixty (60) tree nursery Contracted staff employed to raise tree seedlings in the twenty county tree nurseries (One tree Nursery in each ward)	12	0	12	0	
	Kilograms of Potting tubes purchased for raising Tree Seedlings at HQ Tree Nursery	1000	0	100 0	0	
	Seven Packs of essential tree nursery tools and equipments purchased for the established and active operational County Tree Nurseries	7	0	7	0	
Support tree Women , Youth and PWDs nurseries with Tree Nursery Tools and Equipments and purchase their Tree Seedlings	Number of Women, Youths and PWDs Tree Nurseries supported with Tools and Equipments	20	0	20	0	
	Number of Tree Seedlings purchased from Tree Nurseries of Women, Youth, and People with Disabilities (Provide access to seedlings Market)	200, 000	0	200, 000	0	
County Forest Extension, Patrol, and Checking of illegal movement of Forest Produce	Number of Community Sensitization/Barazas held on Forest Protection and Conservation	12	0	12	0	
	Number of Forest Patrols and emergency responses by County HQ Forestry office on illegal activities in County and Community Forests	12	0	12	0	

	Number of County Forests (Plantations) Management Plans developed (Kamatira, ECDE Centre, Aramaket, Kapkoris, Chepnyal & Talau Forest Plantations)	5	0	5	0	
	Number of illegal forest movement checking points established on major roads (Murkwijit, Pser, Kodengel, Bendera, Kishaunet, Tilak Road) and deployed with a Forester or Forest Enforcers	6	0	6	0	
Upgrade Kamatira County Forest into a Forest Park	Kamatira County Forest Upgraded into A Forest Park	1	0	1	0	
	Kilometwers of Kamatira County Forest Fenced	13.1 1	0	13.1 1	0	To be factored in FY 2023-2024
	Zip line Constructed in Kamatira County Forest	1	0	1	0	
Purchase of Essential Forester Uniforms, Tools & equipments, County Tree Nurseries Tools & Equipments, Forest Fire	Essential Forester Tools and Equipments Purchased –(Laser Rangefinders(Hypsometers), Diameter Tapes, Tree Calipers, Surveyor’s Chains, Clinometers, Logger Tapes, Angle Gauges)	14	0	14	0	
	32 Uniforms purchased for Seven (7) County Foresters and twenty five (25) County Forest Guards	32	0	32	0	

Fighting Equipments, Tree Nursery Officers safety gears,	Tree Nursery safety gears purchased	70	0	70	0	
Forest Fires Monitoring and Response	Essential Firefighting tools and equipment purchased (Firefighting Suites(20), Dry Powder Fire Extinguishers (5), CO ₂ Fire Extinguisher (5), Guard Helmets (20), Sturdy Fire Rake hoes (10), firefighting gloves (20))	80	0	80	0	
	Number of Forest Fire emergencies responded to by County Foresters and Forest Guards	8	0	8	0	
County Forests Survey and Gazettement	Number of County Forests Mapped and Boundary aligned (Kamatira, Kapkoris, Talau, Chepnyal, Sekerr/Mtelo, Parua, Kalapata, Lorusuk, Tangasia, Kauk-Kapatet, Kper, Psakas-Kamologon etc)	4	0	4	0	
	Number of County Forests Gazzetted and Title deed owned by County Government	4	0	4	0	
	Number of County Forests with boundary beaconed (Kamatira, Sekerr/Mtelo, Parua/Penon, Chepnyal)	4	0	4	0	

Increase County Forest Cover to 10% or more and Greening of Schools	Hectares of County Forests planted with Trees Afforestation (24,000 Tree Seedlings Planted)	12 Ha	0	12	0	
	No. of Tree seedlings distributed to communities for planting	300,000	0	300,000	0	
	No. of Tree seedlings distributed to public institutions for planting for Orchard development and Woodlots establishment	26,000	0	26,000	0	
Establishment and Training of County Forests Conservation Committees (FCC) and County Environmental Management Committee (CEC)	Formation, Establishment and Commissioning of County Forests Conservation Committee (FCC)-(Lorusuk, Kalapata, Chepnyal, Penon/Parua, Sekerr/Mtelo), Kapatet/Kper)	6	0	6	0	
	Number of County Forests Conservation Committees trained	6	0	6	0	
	Quarterly meetings Held by County Forests Conservation Committees	24	0	24	0	
	Workshops for Capacity building of CEC	4	0	4	0	
	Quarterly Meetings of County Environmental Committee (CEC)	4	0	4	0	
Provide Public Access to Forest information/data	Number of times forest information is aired through local radios by County Forester	4	0	4	0	
	Celebration of International Day of Forests on 21 st March annually	1	0	1	0	

	Annual County Tree Planting Exercise Launched by The Governor	1	0	1	0	
Revenue Mobilization from licensing movement of Forest Produce	Amount of Kenya Shillings that County Forestry Unit mobilizes into County Revenue Account from Licensing Movement of Forest Produce	360,000	??	??	??	
Quarterly Reports Submitted to M&E Unit	Sectoral Quarterly Performance Reports	4	1	0	100	
Annual Progress Reports Submitted to M&E Unit	Sectoral Annual Progress Report	1	0	1	0	

4) Natural Resource Management Unit

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Achievements			Remarks
			Q1	Variance	%	
Capacity Building of County Environmental Inspectors	Capacity Building of the three County Environmental Inspectors who already have Basic Environmental Course	3	0	3	0	
West Pokot County Sand Harvesting Bill, 2015	Review of West Pokot Sand Harvesting Bill, 2015	1	0	1	0	

Domestication of National of Noise and Excessive Vibrations	West Pokot County Noise and Excessive Vibrations, 2023	1	0	1	0	
Inspection of sand harvesting scooping sites, quarry sites dump sites	Weekly inspection of sand harvesting scooping sites, quarry sites dump sites	48	0	48	0	
Pollution sources Mapped and zoned	No. of Pollution Sources Mapped and zoned	4	0	4	0	
Inspection of Air Pollution from Noise emitters	Weekly inspection of Air pollution	48	0	48	0	
County Environmental Action Plan	County Environmental Action Plan done	1	0	1	0	

2.8.4 Challenges

- Delayed project commencement resulting from partial suspension of initiating new projects due to the requirement of settling pending bills.
- Breakdown of the County Rig and few drilling staff.
- Heavy rains which hampered implementation process.
- Change of Chief Officers which slowed the planning and procurement process.
- Shortage of technical staff.

2.8.5 Recommendations

- Hiring of drilling and other technical staff
- Commence project implementation early during the financial year.

2.9 TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT

2.9.1 Overview

The Department of Trade, Industry, Energy, Investment and Cooperative Development comprises five sections; Trade Development, weights and Measures, Industrialization, Energy, Investment and Cooperative Development. Its mandate is outlined in the Fourth Schedule Part Two of the 2010 Constitution as Trade development and regulations which includes:-Markets infrastructure development, Trade licensing regulation, Enforcement of fair trade practices and Development of Cooperative Societies

2.9.2 Expenditure analysis

Programme 8 - TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT						
Sub-programme	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration ,planning and Support Services)	82,737,137.00	-	82,737,137.00	9,976,983.45	72,760,153.55	12.06%
SP 2- (Cooperative Development)	324,192,787.00	-	324,192,787.00		324,192,787.00	0.00%
SP 3 - (Trade,Licence and Market Development)	6,360,000.00	-	6,360,000.00		6,360,000.00	0.00%
SP 4-(Ward specific)	10,727,882.00	-	10,727,882.00		10,727,882.00	0.00%
TOTAL	424,017,806.00	-	424,017,806.00	9,976,983.45	414,040,822.55	2.35%

2.9.3 Achievements

- Conducted Educational trainings to Kodich FCS, Pokot Bee Keepers Cooperative Society, Kamketo Farmers' Cooperative Society and Siyoi Farmers' Cooperative Society.

Attended 2 AGMs for: Kamelei Farmers' Cooperative Society and Siyoi Farmers' Cooperative Society. Registered 3 new Cooperatives Societies; Ara Tagh SACCO, Ara Kuko SACCO and Siyoi SACCO.

2.9.4 Challenges

- The implementation progress was interfered by election process.
- Departmental activities have are yet to pick up due to transitional challenges
- Operational budgets are yet to be approved

2.9.5 Recommendations

- Budget approvals should be fast tracked

2.10 HEALTH, SANITATION AND EMERGENCY SERVICES

2.10.1 Overview

To build a well-established progressive, responsive, affordable and sustainable technologically driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents. The health sector focuses on preventive health care with emphasis on the control of communicable and non-communicable diseases, reproductive and child health services, environmental health and rural health services.

2.10.2 Expenditure analysis

Programme 4 - HEALTH AND SANITATION						
Sub-programme	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 (General Administration, planning and Support Services)	1,349,117,257.00	-	1,349,117,257.00	321,772,660.85	1,027,344,596.15	23.85%
SP 2- (Preventive Health Services)	86,816,000.00	-	86,816,000.00		86,816,000.00	0.00%
SP 3- (Curative Health Services)	257,900,069.00	-	257,900,069.00		257,900,069.00	0.00%
SP 4- (Kacheliba Sub county hospital)	12,940,000.00	-	12,940,000.00		12,940,000.00	0.00%
SP 5- (Sigor Sub county hospital)	12,860,000.00	-	12,860,000.00		12,860,000.00	0.00%
SP 6- (Chepareria Sub)	12,860,000.00	-	12,860,000.00		12,860,000.00	0.00%

county hospital)						
SP 7(Facility Improvement Fund)	76,100,000.00	-	76,100,000.00		76,100,000.00	0.00%
SP 8(Ward Specific)	103,620,019.00	-	103,620,019.00		103,620,019.00	0.00%
TOTAL	1,912,213,345.00	-	1,912,213,345.00	321,772,660.85	1,590,440,684.15	16.83%

2.10.3 Achievements

-

2.10.4 Challenges

- Cultural beliefs, religion and low literacy level affects uptake of health services.
- The directive by the government to purchase all drugs/medical supplies from KEMSA contributes to inconsistent supply and delivery of such supplies.
- Inadequate funding, most critical areas including food rations, medical drugs, fuel and servicing
- Poor internet connectivity affecting online activities such as procurements.

2.10.5 Recommendations

- More funding allocation and hiring of additional staffing to health sector.
- Expand and increase the outreach of initiatives to improve access to quality health services in the county.
- Upgrade the county health facilities and infrastructure in each sub county.
- Improve community participation, reduce social cultural barriers and mitigate.

2.11 TOURISM, CULTURE, GENDER AND SOCIAL SERVICES

2.11.1 Overview

The mandate of the subsector is to carry out formulation, coordination, administration of policy and programs with respect to promotion of Tourism, Culture, Sports, Youth, Social and Children Services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector. The sub sector composition includes Tourism, Culture, Youth, Gender, Sports and Social Services.

2.11.2 Expenditure analysis

Programme 11 - YOUTH, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.						
Sub-program me	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration ,planning and Support Services)	54,503,500.00	-	54,503,500.00	8,531,833.30	45,971,666.70	15.65%
SP 2- (Tourism Develop ment)	3,478,413.00	-	3,478,413.00		3,478,413.00	0.00%
SP 3- (Gender, Youths and sports Develop ment)	53,803,279.00	-	53,803,279.00		53,803,279.00	0.00%
SP 4(Culture and Social Develop ment)	1,939,718.00	-	1,939,718.00		1,939,718.00	0.00%
SP 5- (Ward Specific)	3,965,131.00	-	3,965,131.00		3,965,131.00	0.00%
TOTAL	117,690,041.00	-	117,690,041.00	8,531,833.30	109,158,207.70	7.25%

2.11.3 Achievements

Documented County Stalled Projects led by the County Quantity Surveyors to their stalled projects, eg Kopoch Tourist Hotel, Kopulio Cultural Centre, Kaptabuk Athletics High Training Camp, Masol Cultural Library and Sintagh Cultural Centre in Weiwei Ward.

Supported friendly tournament between Kapenguria Heroes and Mombasa Elites; a tournament that was competing for Mtelo Cup where the visiting team won through penalties after a 2-2 draw in the ordinary time.



2.11.4 Challenges

- Since the period under review fell on a transition period, no departmental activities were running because there were no available cash for operations.
- No budget allocation to wildlife sector

2.11.5 Recommendations

- The department to speed up the implementations process to meet the timeline for the financial year.
- Increase budgetary allocations to the department.
- Budget allocation to wildlife sector.

2.12 OFFICE OF THE GOVERNOR

2.12.1 Overview

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination, and information sharing among the County Government departments and agencies.

2.12.2 Expenditure analysis

Programme 1-COUNTY EXECUTIVE						
	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	479,243,710.00	-	479,243,710.00	64,210,768.50	415,032,941.50	13.40%
SP 2 - (County Public service Board)	18,597,120.00	-	18,597,120.00	1,402,455.40	17,194,664.60	7.54%
SP 3 - (County Executive affairs)	33,537,415.00	-	33,537,415.00	2,594,100.00	30,943,315.00	7.73%
SP 4- (Liasion and Intergovernmental service)	11,482,615.00	-	11,482,615.00	391,000.00	11,091,615.00	3.41%
TOTAL	542,860,860.00	-	542,860,860.00	68,598,323.90	474,262,536.10	12.64%

The overall budget absorption of the office of the governor was 12.64 percent.

2.12.3 Achievements

- Appointed 10 new County Executive Committee Members CECM.

2.12.4 Challenges

- Change of power and appropriate logistics delayed implementations of programmes.

2.12.5 Recommendations

- The appointments of technical officers to new positions will speed up the implementation process.

2.13 SPECIAL PROGRAMMES AND DIRECTORATES

2.13.1 Overview

The department is mandated to provide leadership, coordination and policy direction on early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development. The other directorates support in cash crop development, dairy development, resource mobilization, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

2.13.2 Expenditure analysis

Programme 13 -SPECIAL PROGRAMMES AND DIRECTORATES						
Sub-program me	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration ,planning and Support Services)	19,134,126.00		19,134,126.00	825,436.30	18,308,689.70	4.31%
SP 2 - (Dairy Development)	-		-		-	0.00%
SP 3- (Cash crop production)	-		-		-	0.00%
SP 4- (Investment and Coperative development)	-		-		-	0.00%
SP 5 - (Emergency and disaster response)	5,250,000.00		5,250,000.00		5,250,000.00	0.00%
SP 6 - (Peace building and reconcillation)	5,826,000.00		5,826,000.00		5,826,000.00	0.00%
SP 7- (Resource mobilization and Coordination)	4,030,000.00		4,030,000.00		4,030,000.00	0.00%

SP 8(Gender and special needs)	10,640,000.00		10,640,000.00	362,600.00	10,277,400.00	3.41%
TOTAL	44,880,126.00	-	44,880,126.00	1,188,036.30	43,692,089.70	2.65%

2.13.3 Achievement analysis

Peace

Carried out peace campaigns with the bordering communities of Marakwet, and Turkana.

Disasters

- Review and formalization of Disaster Risk Management Policy.
- Preparation and Validation of County Emergency Contingency Pan.
- Linked with Kenya Red Cross for the process of equipping Emergency operation Center that is currently underway.
- Partner coordination with Kenya Red cross and Acted Organization on enhanced Community Disaster Risk Reduction activities in North Pokot and Central Pokot.

2.13.4 Challenges

- Inadequate Resources in terms of budgetary allocation.
- Lack of Mobility for coordination and Response.
- Poor implementation of existing policy framework.

2.13.5 Recommendations

There is need to adequately increase funds the department of disaster and peace.

2.14 COUNTY ASSEMBLY

2.14.1 Overview

2.14.2 Expenditure analysis

Programme 14 - COUNTY ASSEMBLY						
Sub-program me	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration ,planning and Support Services)	474,598,120.00	-	474,598,120.00	52,559,193.70	422,038,926.30	11.07%
SP 2 - (Legislati on and Represent ation)	255,146,628.00	-	255,146,628.00	141,330.00	255,005,298.00	0.06%
SP 3- (Staff Affairs and developm ent)	44,300,000.00	-	44,300,000.00		44,300,000.00	0.00%
TOTAL	774,044,748.00	-	774,044,748.00	52,700,523.70	721,344,224.30	6.81%

CHAPTER 3: CHALLENGES AND RECOMMENDATIONS

This section discusses the major implementation challenges that cut across the sectors during the period under review and recommendations on how to address them.

3.1 CHALLENGES

There was election process during the period which interfered with the implementation process. No transaction was allowed to take place due to change of power.

3.2 RECOMMENDATIONS

There County Government to speed up the preparation of CIDP 2023-2027, prepare Annual Development plan and supplementary budget to allow room for the procurement process and timely implementations of programmes and projects. This will minimize pending bills.

ANNEX

Department of roads, infrastructure and Transport

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
Major Roads					
UPGRADING OF SUNFLOWER(B70) JUNCTION-WATER SUPPLY ROAD	30,000,000.00	0.00	30,000,000.00	0.00%	
KITALAPOSHO-KAAKISAKA-KANGILIKWAN ROAD	5,000,000.00	0.00	5,000,000.00	0.00%	
KITELAKAPEL-SEREWU ROAD	7,000,000.00	0.00	7,000,000.00	0.00%	
CHEPARERIA-SENETWO-CHEPTURNGUNY ROAD	4,000,000.00	0.00	4,000,000.00	0.00%	
KAPENGURIA PRISONS BOX CULVERT	9,000,000.00	0.00	9,000,000.00	0.00%	
CHEPTOKOL-POGHYWOTO-KOKWORITIT ROAD	8,000,000.00	0.00	8,000,000.00	0.00%	
KAPUTOR-EMKOKON-KAPELENYA ROAD	2,000,000.00	0.00	2,000,000.00	0.00%	
TAMKAL-ENDOO ROAD	6,000,000.00	0.00	6,000,000.00	0.00%	
CHOROK-CHEPKIENY-RINGRING ROAD	6,000,000.00	0.00	6,000,000.00	0.00%	
CHESOR-KERELWA-KAPCHIKAR ROAD	9,000,000.00	0.00	9,000,000.00	0.00%	
COMPLETION OF CHEMUJURO BOX CULVERT	4,590,590.00	0.00	4,590,590.00	0.00%	
LOWAYA-SARMACH-ROAD	7,000,000.00	0.00	7,000,000.00	0.00%	
MAINTENANCE OF APOSTOLIC-CHEPKOTI-KIPKORINYA ROAD	2,682,552.00	0.00	2,682,552.00	0.00%	
KALAPATA-LODWAR ROAD	6,000,000.00	0.00	6,000,000.00	0.00%	

ROAD ASSET MANAGEMENT	5,000,000.00	0.00	5,000,000.00	0.00%	
ROAD INVENTORY & CONDITION SURVEY	3,000,000.00	0.00	3,000,000.00	0.00%	
COUNTY COMMUNITY SERVICE	85,000,000.00	0.00	85,000,000.00	0.00%	
Ward Specific Projects					
GRADING AND MURRAMING OF KAGHMU-PKOROI ROAD-LELAN WARD	800,000.00	0.00	800,000.00	0.00%	

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
INSTALLATION OF CHESRA, KEWAMARIL, MWOTOREN AND KSAS BOX CULVERTS - LELAN WARD-LELAN WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
KIPAT-EMPOGHAT-BORDER ROAD-LELAN WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
GRADING AND MURRAMING OF MOKOYON-KAPCHEMUK-KAPTUM ROAD-LELAN WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
ROAD OPENING AND RESHAPING OF KAPLIMA-SIMOTWO-MKULA-KODEK-KOITUMOT ROAD-LELAN WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
MARRUMING OF KAPTABUK, KASANGAR MURUNY ROAD-LELAN WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
OPENING OF ARPOLLO-ANNET (SECURITY ROAD)-LOMUT WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
OPENING AND GRADING OF SUKUK-PITPAGH ROAD-LOMUT WARD	3,000,000.00	0.00	3,000,000.00	0.00%	
ROAD OPENING OF MARUS-POTIEW-KAPATET ROAD-LOMUT WARD	3,000,000.00	0.00	3,000,000.00	0.00%	
CONSTRUCTION OF PARUA-TOROKIT ROAD-BATEI WARD	3,000,000.00	0.00	3,000,000.00	0.00%	
DOZER WORKS - PTOO-TOPNO ROAD 4KM-SOOK WARD	1,500,000.00	0.00	1,500,000.00	0.00%	
DOZER WORKS - KORPU-KAPTEMWO ROAD 5KM-SOOK WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
DOZER WORKS - TAMUGH-PCHOLPOGH ROAD 5KM-SOOK WARD	2,200,000.00	0.00	2,200,000.00	0.00%	
DOZER WORKS-JERUSALEM -TOPTOLUM ROAD 4KM-SOOK WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
DOZER WORKS-CHEPNYAL CATTLE DIP-KOSUKUP ROAD 4KM-SOOK WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
CONSTRUCTION OF FOOTBRIDGE AT EMPOGH-SOOK WARD	1,500,000.00	0.00	1,500,000.00	0.00%	
ROAD OPENING OF NYANGAITA-TAKAYWA ROAD-MASOL WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
CONSTRUCTION OF CHEMURYO-KATANGWUN ROAD-MASOL WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
CONSTRUCTION OF TIKIT-SURUMBEN ROAD-MASOL WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
MURRAMING OF TAPACH-CHEBON ROAD-TAPACH WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
DOZER WORKS AT KOKWOPSIS-MARANGAR-PTOP ROAD-TAPACH WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
RESHAPING OF FEEDER ROADS-TAPACH WARD	1,300,000.00	0.00	1,300,000.00	0.00%	
ROAD OPENING OF MIELE-KAURONG ROAD-KIWAWA WARD	1,500,000.00	0.00	1,500,000.00	0.00%	

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
GRADING OF KAURIONG-NAKUSE ROAD-KIWAWA WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
OPENING OF KATAMAS ROAD-KIWAWA WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
GRADING OF CHERIA-KONGWAK ROAD-KIWAWA WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
OPENING OF NAKWAPUO-SONGOLOL MARICHOR ROAD-KIWAWA WARD	3,000,000.00	0.00	3,000,000.00	0.00%	
GRADING OF KAPKOGHON TARAKIT ROAD-KIWAWA WARD	3,000,000.00	0.00	3,000,000.00	0.00%	
OPENING OF CHEPOLET-TAPOYEN-TIPET ROAD-ENDUGH WARD	4,000,000.00	0.00	4,000,000.00	0.00%	
OPENING OF PTOYO-EMBASUT ROAD-ENDUGH WARD	4,000,000.00	0.00	4,000,000.00	0.00%	
OPENING OF MERUR -KANAAN-TAMARUKWO-KAKACH ROAD-ENDUGH WARD	3,000,000.00	0.00	3,000,000.00	0.00%	
BUSH CLEARING OF NAWURKUL-TOMATANGUKWO ROAD-ALALE WARD	500,000.00	0.00	500,000.00	0.00%	
DOZER WORKS OF CHICHIA-LOTUKUM ROAD-ALALE WARD	5,000,000.00	0.00	5,000,000.00	0.00%	
GRADING OF ORON LENGOROK ROAD-ALALE WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
BUSH CLEARING AND RESHAPING OF KAMORIL NASURET ROAD-ALALE WARD	500,000.00	0.00	500,000.00	0.00%	
CONSTRUCTION OF SIYOI-KAPTENDEN BRIDGE-SIYOI WARD	6,000,000.00	0.00	6,000,000.00	0.00%	
CONSTRUCTION OF SIYOI- KAPKATET BRIDGE-SIYOI WARD	6,000,000.00	0.00	6,000,000.00	0.00%	
CONSTRUCTION OF KAPKECHA - LOSIAKOMOL 3 LINE CULVERT-SIYOI WARD	1,300,000.00	0.00	1,300,000.00	0.00%	
CONSTRUCTION OF 3 LINE CULVERTKIPKORINYA- KAPTUKA ROAD-SIYOI WARD	300,000.00	0.00	300,000.00	0.00%	
CONSTRUCTION OF MOKOWON-KALAS-CHEPTIANGWA ROAD-CHEPAPERIA WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
CONSTRUCTION OF MNCHAS-CHESOTO-KAPTEKEW ROAD-CHEPARERIA WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
OPENING OF KOPOMBU-CHEPAKUL-MISTIN ROAD- CHEPARERIA WARD	2,400,000.00	0.00	2,400,000.00	0.00%	
DOZER WORKS OF KAMPI NDEGE, KALIOKON, LOKWALOI, KOPEYON ROAD-KAPCHOCK WARD	2,600,000.00	0.00	2,600,000.00	0.00%	
GRADING OF KAMOKONGWO ROAD-KAPCHOK WARD	1,500,000.00	0.00	1,500,000.00	0.00%	
BUSH CLEARING AT KALEMNYANG ROAD-RIWO WARD	200,000.00	0.00	200,000.00	0.00%	

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
REPAIR OF JUNCTION -CHEPKRAM PRIMARY SCHOOL ROAD-RIWO WARD	300,000.00	0.00	300,000.00	0.00%	
BUSH CLEARING OF YOTWO-KURURU ROAD-RIWO WARD	250,000.00	0.00	250,000.00	0.00%	
GRADING, MURRAMING AND INSTALLATION OF BOX CULVERTS AT KITALAPOSHO-KAMORROW-MOSESWO ROAD-MNAGEI WARD	1,500,000.00	0.00	1,500,000.00	0.00%	
GRADING OF KOTORUK-TAMPALAL-KOPOCH ROAD-MNAGEI WARD	1,500,000.00	0.00	1,500,000.00	0.00%	
INSTALLATION OF BOX CULVERT AT CHEPKOMEGHEN RIVER-MNAGEI WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
GRADING OF CHEPTUYA-LOKAMOI ROAD-MNAGEI WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
GRADING & MURRAMING OF KIDE-MWANGA-KOTORUK ROAD-MNAGEI WARD	750,000.00	0.00	750,000.00	0.00%	
OPENING OF CHEPKUKU-TAKAR ROAD-WEIWEI WARD	1,300,000.00	0.00	1,300,000.00	0.00%	
GRADING OF ENDOW-EMPORUKUT ROAD-WEIWEI WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
RESHAPING OF PAROO-KAKACHAWA ROAD-WEIWEI WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
OPENING OF MAR-SOKA ROAD-WEIWEI WARD	1,500,000.00	0.00	1,500,000.00	0.00%	
SKAK-TOSUKURIO ROAD-WEIWEI WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
OPENING OF CHEPKANAU-EMBOSOS-CHEPKAPECHAK ROAD-KAPENGURIA WARD	1,100,000.00	0.00	1,100,000.00	0.00%	
ROAD MAINTENANCE FOR TILAK-PRUMBOT ROAD-KAPENGURIA WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
MAINTENANCE OF KAPROM-SAKAT ROAD-KAPENGURIA WARD	500,000.00	0.00	500,000.00	0.00%	
INSTALLATION OF CULVERTS AND MAINTENANCE OF CHEMURTO-TAKAR ROAD-KAPENGURIA WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
MAINTENANCE OF KAPROM-SAKAT ROAD-KAPENGURIA WARD	500,000.00	0.00	500,000.00	0.00%	
INSTALLATION OF CULVERTS AND MAINTENANCE OF CHEMURTO-TAKAR ROAD-KAPENGURIA WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
GRADING OF BENDERA-SIYOI ROAD-KAPENGURIA WARD	2,000,000.00	0.00	2,000,000.00	0.00%	
MAINTENANCE OF KARAS-KALAMOYWO ROAD-KAPENGURIA WARD	500,000.00	0.00	500,000.00	0.00%	
GRADING OF AP-HIGHWAY ROAD-KAPENGURIA WARD	500,000.00	0.00	500,000.00	0.00%	
GRADING OF CHEPTUYA-MORTOME ROAD-MNAGEI WARD	1,000,000.00	0.00	1,000,000.00	0.00%	

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
OPENING OF CHEDAWA-CHEPUTIR ROAD-KASEI WARD	1,100,000.00	0.00		0.00%	
OPENING OF CHEMENTRIL-KAPKEWA ROAD-KASEI WARD	1,500,000.00	0.00		0.00%	
GRADING OF KOUR-KAMUNORWO ROAD-KASEI ROAD	1,500,000.00	0.00		0.00%	
GRADING OF KARAMERI-KATOPETON ROAD-KODICH WARD	1,200,000.00	0.00		0.00%	
BUSH CLEARING OF NAWARE ROAD-KODICH WARD	400,000.00	0.00		0.00%	
Total for Ward Specific Projects	122,000,000.00	0.00		0.00%	
Foot Bridges and Other Programmes					
CONSTRUCTION IPEET FOOTBRIDGE	15,000,000.00	0.00		0.00%	
CONSTRUCTION OF ORTUM MISSION FOOTBRIDGE	10,000,000.00	0.00		0.00%	
COMPLETION OF KOIS-KANYANGARENG FOOTBRIDGE	5,000,000.00	0.00		0.00%	
COMPLETION OF SHALPOGH FOOTBRIDGE	6,726,858.00	0.00		0.00%	
Other Infrastructure and civil works		0.00		0.00%	
REPAIR OF PITLATRINE AND FENCING AT PUBLIC WORKS	1,700,000.00	0.00		0.00%	
CONSTRUCTION OF PARKING SHED AT PUBLIC WORKS	1,300,000.00	0.00		0.00%	
TOTAL CONSTRUCTION OF BRIDGES	39,726,858.00	0.00		0.00%	

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
Roll Over Projects					
GRADING AND GRAVELLING OF MBARA-CHEPKOYON ROAD 1.5KMS	2,000,000.00	0.00	2,000,000.00	0.00%	
MARICH-BOOSTER-MARINY ROAD	4,000,000.00	0.00	4,000,000.00	0.00%	
CONSTRUCTION OF TALAU-BONDENI BOX CULVERT	4,500,000.00	0.00	4,500,000.00	0.00%	
CONSTRUCTION OF TOMENA-ARAMAKET ROAD	1,500,000.00	0.00	1,500,000.00	0.00%	
ROAD OPENING OF KRICH-RERES ROAD	1,000,000.00	0.00	1,000,000.00	0.00%	
ROAD OPENING OF TOO-SESSEN-KAMKETO ROAD	4,000,000.00	0.00	4,000,000.00	0.00%	
COMPLETION OF DARAJA MUNGU - CHEMALTIN-MOTPOKOR ROAD	3,000,000.00	0.00	3,000,000.00	0.00%	
CONSTRUCTION OF BUKWO-CHEPKOROPON ACCESS ROAD	2,500,000.00	0.00	2,500,000.00	0.00%	
COMPLETION OF TURKWEL BRIDGE	5,000,000.00	0.00	5,000,000.00	0.00%	
CONSTRUCTION OF CHEMUJURO BOX CULVERT	5,000,000.00	0.00	5,000,000.00	0.00%	
DOZER WORKS AT MARCHA JUNCTION-PRURWOK ROAD	1,500,000.00	0.00	1,500,000.00	0.00%	
GRADING OF SAPULMOI ROAD	1,000,000.00	0.00	1,000,000.00	0.00%	
OPENING OF KAMKETO - KAMNONGOWO ROAD	2,000,000.00	0.00	2,000,000.00	0.00%	
INSTALLATION OF CULVERTS AT PROPOI	500,000.00	0.00	500,000.00	0.00%	
DOZER WORKS OF 3KM CHEPTONGO-LETWA PRIMARY ROAD	1,000,000.00	0.00	1,000,000.00	0.00%	
CONSTRUCTION OF ONE LINE CULVERT AT KIPSAKAS	300,000.00	0.00	300,000.00	0.00%	
CONSTRUCTION OF SOKA FOOTBRIDGE-WEIWEI WARD	2,700,000.00	0.00	2,700,000.00	0.00%	
ROAD MAINTENANCE-LELAN WARD	400,000.00	0.00	400,000.00	0.00%	
RESHAPING OF EMPOGHAT-KAPECHEKWA ROAD-SEKERR WARD	250,000.00	0.00	250,000.00	0.00%	
ROAD OPENING OF CHEPOTWO-YAS ECDE FEEDER ROAD-SEKERR WARD	200,000.00	0.00	200,000.00	0.00%	
ROAD OPENING OF KRIM-CHEMNYARILACH POGH FEEDER ROAD-SEKERR WARD	200,000.00	0.00	200,000.00	0.00%	

Programme	Approved Budget	Actual Expenditure as at 30th September 2022	Budget utilization difference	Absorption rate	Remarks
ROAD OPENING OF SENGELE-MATAGH FEEDER ROAD-SEKERR WARD	203,000.00	0.00	203,000.00	0.00%	
CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERR WARD	300,000.00	0.00	300,000.00	0.00%	
BUSH CLEARING AT MAIN JUNCTION-KONGELAI DISPENSARY-KWA APOLO ROAD-RIWO WARD	300,000.00	0.00	300,000.00	0.00%	
OPENING OF CHUUWAI ROAD-CHEPARERIA WARD	100,000.00	0.00	100,000.00	0.00%	
CONSTRUCTION OF KAKAWA-SANGAT ROAD-WEIWEI WARD	400,000.00	0.00	400,000.00	0.00%	
MANUAL RESHAPING OF KATAMAS ROAD-KIWAWA WARD	1,000,000.00	0.00	1,000,000.00	0.00%	
MANUAL RESHAPING OF LOTONGOT-AMOLEM ROAD-MASOLWARD	400,000.00	0.00	400,000.00	0.00%	
MANUAL RESHAPING OF OPOL-KLAYA ROAD-KASEI WARD	600,000.00	0.00	600,000.00	0.00%	
REPAIR OF CHERANGAN FOOT BRIDGE	1,000,000.00	0.00	1,000,000.00	0.00%	
CONSTRUCTION OF KAIPRA FOOTBRIDGE-MASOL WARD	2,600,000.00	0.00	2,600,000.00	0.00%	
CULVERT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD	480,808.40	0.00	480,808.40	0.00%	
SUB-TOTAL	50,433,808.40				

Department of Education and Vocational Training

S/R	PROJECT DESCRIPTION	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENTS	TOTAL BALANCE	PROJECT STATUS	REMARKS
1.	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPKOROK ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
2.	CONSTRUCTION OF ONE ECDE CLASSROOM AT RINGRING PRIMARY SCHOOL ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
3.	CONSTRUCTION OF ONE ECDE CLASSROOM AT KOGHMUU PRIMARY SCHOOL-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
4.	CONSTRUCTION OF ONE ECDE CLASSROOM AT AIC PSUKUNO -LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
5.	CONSTRUCTION OF ECDE CLASSROOM AT KOROPELOW ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
6.	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMO ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

7.	CONSTRUCTION OF ECDE AT CHEMWOPEDI, KOKOYO - LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
8.	CONSTRUCTION OF ECDE CLASSROOMS AT CHOROK PRIMARY - LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
9.	CONSTRUCTION OF CHESUSWON ECDE CLASSROOM-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
10.	CONSTRUCTION OF ECDE CLASSROOMS AT KANYALTIN PRIMARY ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
11.	CONSTRUCTION OF ECDE CLASSROOMS AT MELEWA PRIMARY ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
12.	CONSTRUCTION OF ECDE CLASSROOM AT POROWO PRIMARY ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
13.	CONSTRUCTION OF SARAMEE ECDE CLASSROOM-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
14.	CONSTRUCTION OF PYAPUS ECDE	LELAN	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO

	CLASSROOM-LELAN WARD								TRANSITION
15.	CONSTRUCTION OF ECDE CLASSROOMS AT KAPTUM PRIMARY ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
16.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOITONGOGH ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
17.	CONSTRUCTION OF TWO ECDE CLASSROOM AT PSUPEN ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
18.	CONSTRUCTION OF ECDE CLASSROOM AT KADUKUNYA ECDE-LELAN WARD	LELAN	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
19.	FENCING OF CHEPTULEL PRIMARY SCHOOL-LOMUT WARD	LOMUT	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
20.	CONSTRUCTION OF ECDE CLASSROOMS AT SNUKUR ECDE-LOMUT WARD	LOMUT	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
21.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOPOSES ECDE CENTRE OF	LOMUT	LABOUR BASED	2,000,000.00	2,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION

	EXCELLENCE- LOMUT WARD								
22.	CONSTRUCTION OF ECDE CENTRE OF EXCELLENCE AT CHEPKOKOGH (PKAYOT) - LOMUT WARD	LOMUT	LABOUR BASED	2,000,000.00	2,000,000.00	0	2,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
23.	CONSTRUCTION OF ECDE -CENTRE OF EXCELLENCE AT MOSOP- LOMUT WARD	LOMUT	LABOUR BASED	2,000,000.00	2,000,000.00	0	2,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
24.	CONSTRUCTION OF ECDE- CENTRE OF EXCELLENCE AT CHEMALEI IN CHEPTULEL LOCATION- LOMUT WARD	LOMUT	LABOUR BASED	2,000,000.00	2,000,000.00	0	2,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
25.	CONSTRUCTION OF MOGHO ECDE AND PIT LATRINE - LOMUT WARD	LOMUT	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
26.	CONSTRUCTION OF ECDE CLASSROOMS AT CHEMUNUCH -LOMUT WARD	LOMUT	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
27.	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOLET- LOMUT WARD	LOMUT	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

28.	COMPLETION OF MORWONGA R ECDE-SUAM WARD	SUAM	LABOUR BASED	300,000.00	300,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
29.	COMPLETION OF KOPULUO ECDE-MUSLIM CENTRE-SUAM WARD	SUAM	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
30.	COMPLETION OF ECDE CLASSROOM-SUAM WARD	SUAM	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
31.	COMPLETION OF CHEPKENERO I ECDE-SUAM WARD	SUAM	LABOUR BASED	700,000.00	700,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
32.	COMPLETION OF KATUBEROT ECDE-SUAM WARD	SUAM	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
33.	COMPLETION OF KACHILIKENEI ECDE-SUAM WARD	SUAM	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
34.	COPLETION OF LOPUSIENTO N ECDE-SUAM WARD	SUAM	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
35.	COMPLETION OF KARON ECDE-SUAM WARD	SUAM	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION
36.	CONSTRUCTI ON OF ECDE CLASSROOM AT TALAI ECDE-BATEI WARD	BATEI	LABOUR BASED	600,000.00	600,000.00	0		NOT STARTED	DELAYE D DUE TO TRANSIT ION

37.	CONSTRUCTION OF ECDE CLASSROOM AT KADOW ECDE-BATEI WARD	BATEI	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
38.	CONSTRUCTION OF TWO ECDE CLASSROOM AT SERETOW ECDE-BATEI WARD	BATEI	LABOUR BASED	1,200,000.00	1,200,000.00	0	1,200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
39.	CONSTRUCTION OF ECDE CLASSROOM AT KAPLELACH ECDE-BATEI WARD	BATEI	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
40.	COMPLETION OF ECDE CLASSROOM AT TAKAR ECDE-BATEI WARD	BATEI	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
41.	CONSTRUCTION OF TWO CLASSROOM AT TOROKIT ECDE-BATEI WARD	BATEI	LABOUR BASED	1,400,000.00	1,400,000.00	0	1,400,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
42.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOKOCHA ECDE-MASOL WARD	MASOL	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
43.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKOKOCH ECDE-MASOL WARD	MASOL	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

44.	CONSTRUCTION OF TWO CLASSROOMS AT TOPNO PRIMARY SCHOOL-SOOK WARD	SOOK	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
45.	CONSTRUCTION OF ONE ECDE CLASSROOM AT PALOL-SOOK WARD	SOOK	LABOUR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
46.	CONSTRUCTION OF ADMINISTRATION BLOCK AT PCHOLPOGH GIRLS-SOOK WARD	SOOK	LABOUR BASED	1,500,000.00	1,500,000.00	0	1,500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
47.	CONSTRUCTION OF ADMINISTRATION BLOCK AT ALL SAINTS TAMUGH SEC.SCHOOL-SOOK WARD	SOOK	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
48.	CONSTRUCTION OF ONE CLASSROOM AT SAYUNI GIRLS SEC.SCHOOL-SOOK WARD	SOOK	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
49.	CONSTRUCTION OF TWO CLASSROOMS AT KAPLELACH PRIMARY SCHOOL-SOOK WARD	SOOK	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
50.	CONSTRUCTION OF NGATANGAT ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

51.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT SESIMWO ECDE-TAPACH WARD		LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
52.	CONSTRUCTION OF ONE ECDE CLASSROOM AT TOMUSWO ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
53.	COMPLETION OF SONDANY POLYTECHNIC-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
54.	COMPLETION OF KARELACHON ECDE-TAPACH WARD	TAPACH	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
55.	CONSTRUCTION OF ONE ECDE CLASSROOM AT KABOMO ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
56.	CONSTRUCTION OF ECDE CLASSROOM AT KAPCHIKAR ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
57.	CONSTRUCTION OF ECDE CLASSROOM AT KAPTIRPAI ECDE-	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION

	TAPACH WARD								
58.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TORION ECDE-TAPACH WARD		LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
59.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT EMSOSION ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
60.	COMPLETION OF TAPACH SECONDARY SCHOOL LABORATORY -TAPACH WARD	TAPACH	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
61.	COMPLETION OF MARANGAR ECDE-TAPACH WARD	TAPACH	LABOUR BASED	700,000.00	700,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
62.	COMPLETION OF ROSOMA ECDE-TAPACH WARD	TAPACH	LABOUR BASED	200,000.00	200,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
63.	CONSTRUCTION OF ECDE CLASSROOM AT PSTONU ECDE-TAPACH WARD	TAPACH	LABOUR BASED	600,000.00	600,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
64.	COMPLETION OF LULWOI ECDE-TAPACH WARD	TAPACH	LABOUR BASED	700,000.00	700,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION

65.	CONSTRUCTION OF CHEPKALIT ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
66.	CONSTRUCTION OF LOSA ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
67.	CONSTRUCTION OF KAIPAWIS ECDE-TAPACH WARD	TAPACHA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
68.	CONSTRUCTION OF SIKOWO ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
69.	CONSTRUCTION OF KITAKES ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
70.	CONSTRUCTION OF CHEPKOTIT ECDE-TAPACH WARD	TAPACH	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
71.	CONSTRUCTION OF FOUR (4) ECDE CLASSROOMS AT CHOPOTWO PRIMARY-SEKERR WARD	SEKERR	LABOUR BASED	2,000,000.00	2,000,000.00	0		2,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
72.	CONSTRUCTION OF PIT LATRINES AT CHEMUSAR ECDE-SEKERR WARD	SEKERRR	LABOUR BASED	350,000.00	350,000.00	0		350,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

73.	CONSTRUCTION OF PIT LATRINES AT KAPLEKWA ECDE-SEKERR WAR	SEKERR	LABOUR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
74.	CONSTRUCTION OF PIT LATRINES AT LULWO ECDE-SEKERR WARD	SEKERR	LABOUR BASED	350,000.00	350,000.00	0	350,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
75.	CONSTRUCTION OF FOUR (4) ECDE CLASSROOMS AT CHOPOTWO PRIMARY-SEKERR WARD	SEKERR	LABOUR BASED	2,000,000.00	2,000,000.00	0	2,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
76.	CONSTRUCTION OF PIT LATRINES AT CHEMUSAR ECDE-SEKERR WARD	SEKERR	LABOUR BASED	350,000.00	350,000.00	0	350,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
77.	CONSTRUCTION OF PIT LATRINES AT KAPLEKWA ECDE-SEKERR WAR	SEKERR	LABOUR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
78.	CONSTRUCTION OF PIT LATRINES AT LULWO ECDE-SEKERR WARD	SEKERR	LABOUR BASED	350,000.00	350,000.00	0	350,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
79.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KRICH-ENDUGH WARD		LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
80.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RERES-	ENDUGH	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO

	ENDUGH WARD								TRANSITION
81.	CONSTRUCTION OF ECDE AT KAMORINYA NG-ALALE WARD	ALALE	LABOUR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
82.	CONSTRUCTION OF ECDE AT MEKUYO-ALALE WARD	ALALE	LABOUR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
83.	CONSTRUCTION OF ECDE AT KURER-ALALE WARD	ALALE	LABOUR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
84.	CONSTRUCTION OF ECDE AT KARIAM KOGHIN-ALALE WARD	ALALE	LABOUR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
85.	CONSTRUCTION OF TOILET AT KAPSURUM BOMA ECDE - SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
86.	CONSTRUCTION OF TOILET AT KAPCHILLA ECDE -SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
87.	CONSTRUCTION OF TOILET AT STOTWO ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
88.	CONSTRUCTION OF TOILET AT SIKININ ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

89.	COMPLETION OF KAMARINY "A" ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
90.	CONSTRUCTION OF TOILET AT KAMARINY "A" ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
91.	COMPLETION OF LOKORWO "B" ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
92.	CONSTRUCTION OF TOILET AT LOKORWO "B" ECDE-SIYOI WARD	SIYOI	LABOUR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
93.	CONSTRUCTION OF TOILET AT KAPRECH ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
94.	COMPLETION OF LOKAPEL ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
95.	CONSTRUCTION OF TOILET AT KAPKATET ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
96.	CONSTRUCTION OF TOILET AT LOKAPEL ECDE-SIYOI WARD	SIYOI	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
97.	INFRASTRUCTURE SUPPORT OF KAIBOS	SIYOI	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO

	SEC.SCHOOL-SIYOI WARD								TRANSITION
98.	CONSTRUCTION OF PRIOKWO ECDE-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
99.	CONSTRUCTION OF PARKASWA ECDE-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
100.	CONSTRUCTION OF KANGORIA ECDE-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
101.	CONSTRUCTION OF CHEPKOPEGH ECDE-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
102.	CONSTRUCTION OF CHEMOTONG ECDE-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
103.	CONSTRUCTION OF TIRIR ECDE-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
104.	CONSTRUCTION OF CHEPKIRONY ECDE-KAPCHOK WARD	KAOPCHOK	LABOUR BASED	1,000,000.00	1,000,000.00	0		1,000,000.00	NOT STARTED DELAYED DUE TO TRANSITION
105.	CONSTRUCTION OF MAKALA ECDE-KAPCHOK WARD	KAPCHOK	LABOUR BASED	1,000,000.00	1,000,000.00	0		1,000,000.00	NOT STARTED DELAYED DUE TO TRANSITION

106.	CONSTRUCTION OF TWO CLASSROOM AT LOBOK ECDE-KAPCHOK WARD	KAPCHOK	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
107.	CONSTRUCTION OF TWO CLASSROOMS AT CHEMILIOLE ECDE-KAPCHOK WARD	KAPCHOK	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
108.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT APIRIKII-KODICH WARD	KAPCHOK	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
109.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KIRIMTII-KODICH WARD	KAPCHOK	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
110.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT PARASINDA-KODICH WARD	KODICH	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
111.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KIRIMTII-KODICH WARD	KODICH	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
112.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KATOPETON-	KODICH	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

	KODICH WARD								
113.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TOTUM-KODICH WARD	KODICH	LABOUR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
114.	BUSH CLEARING AT LOKATUKOI ECDE-RIWO WARD	RIWO	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
115.	COMPLETION OF CHEPURURP ORKO ECDE CLASSROOMS-RIWO WARD	RIWO	LABOUR BASED	250,000.00	250,000.00	0	250,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
116.	CONSTRUCTION OF ECDE CLASSROOM AT POLEE-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
117.	CONSTRUCTION OF ECDE CLASSROOM AT SEKENION-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
118.	CONSTRUCTION OF ECDE CLASSROOM AT TUDOKOMOI-RIWO WARD		LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
119.	CONSTRUCTION OF PIT LATRINES AT KATUKUMWOK ECDE-RIWO WARD	RIWO	LABOUR BASED	225,000.00	225,000.00	0	225,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
120.	CONSTRUCTION OF PIT LATRINE AT KAKORUROM	RIWO	LABOUR BASED	225,000.00	225,000.00	0	225,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

	ECDE-RIWO WARD								
121.	CONSTRUCTION OF ECDE CLASSROOM AT KRESWO-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
122.	CONSTRUCTION OF ECDE CLASSROOM AT MARICHOR-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
123.	CONSTRUCTION OF ECDE CLASSROOM AT NYANGAITA-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
124.	CONSTRUCTION OF PIT LATRINE AT KAPRWOK ECDE-RIWO WARD	RIWO	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
125.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LOKIYII-RIWO WARD	RIWO	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
126.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KODENGEL-RIWO WARD	RIWO	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
127.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKOMOI-RIWO WARD	RIWO	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
128.	CONSTRUCTION OF PIT LATRINE AT LOKONYIN	RIWO	LABOUR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED	DELAYED DUE TO

	ECDE-RIWO WARD								TRANSITION
129.	CONSTRUCTION OF ECDE CLASSROOM AT LOKILOCHOI-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
130.	CONSTRUCTION OF ECDE CLASSROOM AT PARNGIMON-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
131.	CONSTRUCTION OF ECDE CLASSROOM AT CHESIRAN-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
132.	CONSTRUCTION OF ECDE CLASSROOM AT CHESUYI-RIWO WARD	RIWO	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION
133.	EQUIPPING OF AMAN ECDE CENTER-MNAGEI WARD	MNAGEI	LABOUR BASED	100,000.00	100,000.00	0		100,000.00	NOT STARTED DELAYED DUE TO TRANSITION
134.	EQUIPPING OF TAMPALAL ECDE CENTER-MNAGEI WARD	MNAGEI	LABOUR BASED	100,000.00	100,000.00	0		100,000.00	NOT STARTED DELAYED DUE TO TRANSITION
135.	COMPLETION OF TAMPALAL ECDE-MNAGEI WARD	MNAGEI	LABOUR BASED	150,000.00	150,000.00	0		150,000.00	NOT STARTED DELAYED DUE TO TRANSITION
136.	CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT-	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0		500,000.00	NOT STARTED DELAYED DUE TO TRANSITION

	MNAGEI WARD								
137.	CONSTRUCTION OF PIT LATRINE AT TOTUM ECDE-MNAGEI WARD	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
138.	EQUIPPING OF TOTUM ECDE CENTRE-MNAGEI WARD	MNAGEI	LABOUR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
139.	EQUIPPING OF NANGROTUM ECDE-MNAGEI WARD	MNAGEI	LABOUR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
140.	EQUIPPING OF KACHEPKAI ECDE-MNAGEI WARD	MNAGEI	LABOUR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
141.	EQUIPPING OF SIMITEI ECDE-MNAGEI WARD	MNAGEI	LABOUR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
142.	CONSTRUCTION OF PIT LATRINE AT KANGILIKWAN V ECDE-MNAGEI WARD	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
143.	CONSTRUCTION ECDE CLASSROOM AT KERINGET-MNAGEI WARD	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
144.	CONSTRUCTION OF ECDE CLASSROOM AT	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO

	KADOKONY-MNAGEI WARD								TRANSITION
145.	CONSTRUCTION OF ECDE CLASSROOM AT PORO-MNAGEI WARD	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
146.	CONSTRUCTION OF ECDE CLASSROOM AT NACHURUT-MNAGEI WARD	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
147.	CONSTRUCTION OF ECDE CLASSROOM AT MORTOME-MNAGEI WARD	MNAGEI	LABOUR BASED	500,000.00	500,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
148.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KARAPKEL-WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
149.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKUKAIL-WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
150.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT PTOKOW.-WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
151.	CONSTRUCTION OF TWO ECDE CLASSROOMS	WEIWEI	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO

	S AT PLOMBA- WEIWEI WARD								TRANSIT ION
152.	CONSTRUCTI ON OF TWO ECDE CLASSROOM S AT SOLION- WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.0 0	1,000,00 0.00	0	1,000,00 0.00	NOT START ED	DELAYE D DUE TO TRANSIT ION
153.	CONSTRUCTI ON OF TWO ECDE CLASSROOM S AT KAKACHAWA -WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.0 0	1,000,00 0.00	0	1,000,00 0.00	NOT START ED	DELAYE D DUE TO TRANSIT ION
154.	CONSTRUCTI ON OF TWO ECDE CLASSROOM S AT KOKWOTEND WO-WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.0 0	1,000,00 0.00	0	1,000,00 0.00	NOT START ED	DELAYE D DUE TO TRANSIT ION
155.	CONSTRUCTI ON OF TWO ECDE CLASSROOM S AT RUWONTO- MAINA - WEIWEI WARD	WEIWEI	LABOUR BASED	1,000,000.0 0	1,000,00 0.00	0	1,000,00 0.00	NOT START ED	DELAYE D DUE TO TRANSIT ION
156.	CONSTRUCTI ON OF ECDE CLASSROOM AT POLET- KAPENGURIA WARD	KAPENGU RIA	LABOUR BASED	500,000.00	500,000. 00	0	500,000. 00	NOT START ED	DELAYE D DUE TO TRANSIT ION
157.	COMPLETION OF ECDE CLASSROOM S AT EMBOASIS- KAPENGURIA WARD	KAPENGU RIA	LABOUR BASED	500,000.00	500,000. 00	0	500,000. 00	NOT START ED	DELAYE D DUE TO TRANSIT ION

158.	CONSTRUCTION OF TWO ECDE CLASSROOM AT KORMONOT-KAPENGURIA WARD	KAPENGURIA	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
159.	CONSTRUCTION OF TOILET AT PUTOR ECDE CENTER-KAPENGURIA WARD		LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
160.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LASTAKOWO-KAPENGURIA WARD	KAPENGURIA	LABOUR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
161.	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR - KAPENGURIA WARD	KAPENGURIA	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
162.	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR VILLAGE-KAPENGURIA WARD	KAPENGURIA	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
163.	CONSTRUCTION OF ECDE CLASSROOM AT CHEPINYINY-KAPENGURIA WARD	KAPENGURIA	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
164.	CONSTRUCTION OF ECDE CLASSROOM AT KOTORUK-KAPENGURIA WARD	KAPENGURIA	LABOUR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

165.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KASEI PRIMARY SCHOOL-KASEI WARD	KASEI	LABOUR BASED	800,000.00	800,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
166.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KORPU PRIMARY SCHOOL-KASEI WARD	KASEI	LABOUR BASED	800,000.00	800,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
167.	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KONGAI-KASEI WARD	KASEI	LABOUR BASED	800,000.00	800,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
168.	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TIGHOT-KASEI WARD	KASEI	LABOUR BASED	800,000.00	800,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
169.	CONSTRUCTION OF ONE ECDE CLASSROOM AT KATUMEN-KASEI WARD	KASEI	LABOUR BASED	1,000,000.00	1,000,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
170.	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMKETO PRIMARY SCHOOL-KASEI WARD	KASEI	LABOUR BASED	800,000.00	800,000.00	0		NOT STARTED	DELAYED DUE TO TRANSITION
171.	Purchase of Specialised Plant & Equipment								

172.	PURCHASE OF ECDE EQUIPMENTS -BATEI WARD	BATEI	Not yet identified	3,000,000.00	3,000,000.00	0	3,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
173.	PURCHASE OF ECDE CHAIRS FOR ALL ECDE CLASSES IN THE WARD-SOOK WARD	SOOK	Not yet identified	3,000,000.00	3,000,000.00	0	3,000,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
174.	PURCHASE AND SUPPLY OF LEARNING MATERIALS FOR ECDE CENTRES-KODICH WARD		Not yet identified	800,000.00	800,000.00	0	800,000.00	NOT STARTED	DELAYED DUE TO TRANSITION
175.	PURCHASE AND SUPPLY OF IRON SHEETS ACROSS THE WARD-KODICH WARD	KODICH	Not yet identified	1,500,000.00	1,500,000.00	0	1,500,000.00	NOT STARTED	DELAYED DUE TO TRANSITION

Lands, physical planning and urban development

	Acquisition Of Land									
	Kapenguria Municipality Administration									
	Capital Grants To Government Agencies And Other Levels Of Government									
2022/2023	Maintenance Of Kapenguria Municipality Access Roads	Kapenguria			10,000,000		0	10,099,355.00	Yet To Be Started	Proc. Process Ongoing
2022/2023	Construction Of Recreation Park At Makutano Town, Levelling And Paving Of Fire Station And Purchase Of Five Market Stalls Containers (Kus-Udg) Rollover	Kapenguria			35,824,842.00	33,435,921.00	0	35,824,842.00	Ongoing. 25%	Progressing Well

20 22/ 20 23	Municipal Spatial Plan			10,000,000		0	10,000,000	Ongoing It 95%	Progressing Well
20 22/ 20 23	Construction And Civil Works								
20 22/ 20 23	Maintenance Of County Towns/ Markets Access Roads			8,000,000	-	-	8,000,000	At Procurement Stage	
	Ward Specific Projects			ESTIMATED Budget FY 2022/2023					
20 22/ 20 23	Construction Of Public Pit Latrine At Kacheliba Trading Centre-Suam Ward	Suam		500,000.00		0	500,000.00	Yet To Start	Proc. Process Ongoing
20 22/ 20 23	Construction Of Public Pit Latrine At Psiywo Trading Centre-Batei Ward	Batei		600,000.00		0	600,000.00	Yet To Be Started	Proc. Process Ongoing
20 22/ 20 23	Construction Of Public Pit Latrine At Murian Trading Centre-Batei Ward	Batei		600,000.00		0	600,000.00	Yet To Be Started	Proc. Process Ongoing
20 22/ 20 23	Town Planning Kamila	Kiwawa		500,000.00		0	500,000.00	Complete	Payment Ongoing
20 22/ 20 23	Town Planning At Amakuriat-Alale Ward	Alale		1,200,000.00		0	1,200,000.00	Yet To Be Started	Proc. Process Ongoing
20 22/ 20 23	Construction Of Toilets At Chepkechir Center-Kapenguria Ward	Kapenguria		400,000.00			400,000.00		
20 22/ 20 23	Installation Of Street Lights At Paraywa-Siyoi Ward	Siyoi		500,000.00			500,000.00	Yet To Be Started	Proc. Process Ongoing

20 22/ 20 23	Installation Of Street Lights At Krengot-Siyoi Ward	Siyoi						500,000.00	500,000.00	Yet To Be Started	Proc. Process Ongoing

Health and Sanitation

PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	WARD	CONTRACTOR	BUDGET ALLOCATION FY 2022/2023	PROJECT TENDER SUM	TOTAL PAYMENTS	TOTAL BALANCE	PROJECT STATUS	REMARKS
2630200	Capital Grants To Government Agencies And Other Levels Of Government								
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(Rollover)			52,000,000.00				procurement in process	
3110200	Construction Of Buildings And Civil Works								
3110202	Proposed Construction Of Surgical Ward – Kacheliba Sub-County Hospital	SUAM		13,000,000.00	0	0	0	not procured	
3110202	Proposed Construction Of Surgical Ward – Sigor Sub-County Hospital	WEIWEI		13,000,000.00	0	0	0	not procured	
3110202	Completion Of Peadriatric Ward- Kabichbich Hospital	LELAN		3,000,000.00	0	0	0	not procured	
3110202	Kapenguria County Hospital Water Supply Project/ Borehole Drilling	KAPENGURIA		3,500,000.00	0	0	0	not procured	
3110202	Completion Of Peadriatric Ward- Chepareria Hospital	CHEPARERIA		3,000,000.00	0	0	0	not procured	
3110202	Plumbing Works At Emergency Unit- Kapenguria County Hospital	KAPENGURIA		2,000,000.00	0	0	0	not procured	
3110202	Completion Of Laboratory At Sigor Sub-County Hospital	WEIWEI		3,000,000.00	0	0	0	not procured	
3110202	Construction Of Incinerator At Kacheliba Sub-County Hospital	SUAM		3,000,000.00	0	0	0	not procured	

3110202	Completion Of Peadriatic Ward At Sigor Sub-County Hospital	WEIWEI		3,000,000.00	0	0	0	not procure d	
3110202	Construction Of Male Ward- Chepareria Sub-County Hospital	CHEPAR ERIA		5,000,000.00	0	0	0	not procure d	
3110202	Construction Of Abolution Block - Kapenguria County Hospital	KAPENG URIA		3,000,000.00	0	0	0	not procure d	
3110202	Proposed Construction Of Out Patient Department(Opd) At Kacheliba Hospital(Rollover)	SUAM		20,000,000.00				evaluati on done, At awardin g stage	
3110202	Completion Of Pediatric Ward At Kabichbich Hospital(Rollover)	LELAN		2,000,000.00				not procure d	
3110202	Completion Of Pediatric Ward At Chepareria Hospital(Rollover)	CHEPAR ERIA		2,000,000.00				not procure d	
3110202	Completion Of Pediatric Ward At Sigor Hospital(Rollover)	WEIWEI		2,000,000.00				not procure d	
3110202	Construction Of Toilets At Sigor Sub-County Hospital(Rollover)	WEIWEI	m/s naluku enterpris es ltd	354,000.00	998,064.00	646,000.00	352,064.00	stalled, roofed, terminat ed	To be Re-procured
3110202	Renovation Of Utility Room At Isolation Ward At Kcrh(Rollover)	KAPENG URIA	Lerobi Investme nts Limited	400,000.00	399984.95	399984.95	0	complet ed, fully paid	
3110504	Collection Of Rain Water At Kcrh(Rollover)	KAPENG URIA		2,362,784.00				not procure d	
3110504	Supply,Delivery And Instalation Of Supply Cable From Power House To Icu Unit At Kcrh(Kcrh Power Cables Connection Works)(Rollover)	KAPENG URIA	cheranga ny electrical s	1,034,001.00	3,991,560.00	2,967,000.00	1,024,560.00	stalled	
3110704	Purchase Of Motorcycles(Rollover)			420,000.00				not procure d	
3110707	Purchase Of 1 Ambulance-Pending Bill								
3111001	Equiping Of Theatre And Eye Unit At Kacheliba Subcounty Hospital(Rollover)	KACHELI BA S.HOSPIT AL	kwakwa solutions limited	5,000,000.00	4,722,000.00	0	4,722,000.00	AWARD ED, AWAITIN G DELIVER Y OF GOODS	
3111001	Purchase Of Office Furniture For Dispensaries Alale			500,000.00				not yet procure d	

	And Kabichbich(Rollover)								
3111107	Purchase Of Laboratory Equipment-Roll Over			3,000,000.00				not yet procured	
	Total Curative Health Services Development Expenditure			145,570,785.00					
PROGRAMME 3	Programme 3: Facility Improvement Services			APPROVED FY 2022/2023					
3110202	Renovation/Extension Of Office At Kacheliba Hospital(Rollover)	SUAM		500,000.00				not yet procured	
3110202	Renovation And Equipping Of Doctors House(Rollover)	KAPENGURIA		1,500,000.00				not yet procured	
3111112	Purchase Of Networking And Computers At Kapenguria Roll Over	KAPENGURIA		1,300,000.00				ongoing	
	Total Facility Improvement Services Development Expenditure			3,300,000.00					
PROGRAMME 2	Programme 2: Sub Programme 5.2: Ward Specific Projects			APPROVED FY 2022/2023					
3110202	Completion Of Kapsangar Dispensary -Lelan Ward	lelan	labour based	2,000,000.00				not yet procured	
3110202	Completion And Equipping Of Manian Dispensary-Lelan Ward	lelan	labour based	1,000,000.00				not yet procured	
3110202	Construction Of Akiriamet Staff Houses-Masol Ward	masol	labour based	2,000,000.00				not yet procured	
3110202	Construction Of Chepnyal Dispensary-Materninty Wing-Sook Ward	SOOK	labour based	2,500,000.00				not yet procured	
3110202	Construction Of Maternity Wing At Sukut Dispensary-Tapach Ward	tapach	labour based	2,000,000.00				not yet procured	
3110202	Construction Of Staff House At Kaporowo Dispensary-Tapach Ward	tapach	labour based	1,000,000.00				not yet procured	
3110202	Construction Of Staff House At Chongis Dispensary-Tapach Ward	tapach	labour based	1,000,000.00				not yet procured	

3110202	Construction Of Staff House At Tororo Dispensary-Tapach Ward	tapach	labour based	1,500,000.00				not yet procure d	
3110202	Renovation Of Of Kamelei Dispensary-Tapach Ward	tapach	labour based	500,000.00				not yet procure d	
3110202	Construction Ofmarterernity Wing At Kamila Dispensary-Kiwawa Ward	KIWAWA	labour based	2,000,000.00				not yet procure d	
3110202	Construction Of Maternity Wing At Mbaru Dispensary-Kiwawa Ward	KIWAWA	labour based	2,000,000.00				not yet procure d	
3110202	Construction Of Kariwo Dispensary-Kiwawa Ward	KIWAWA	labour based	2,100,000.00				not yet procure d	
3110202	Construction Of Kiwawa Health Centre-Kiwawa Ward	KIWAWA	labour based	2,100,000.00				not yet procure d	
3110202	Construction Of Ywalateke Dispensary Toilets-Chepareria Ward	CHEPARERIA	labour based	500,000.00				not yet procure d	
3110202	Construction Of Tukumo Dispensary-Chepareria Ward	CHEPARERIA	labour based	5,500,000.00				not yet procure d	
3110202	Construction Of Chematong Maternity-Chepareria Ward	CHEPARERIA	labour based	3,000,000.00				not yet procure d	
3110202	Construction Of Losam Maternity-Kapchok Ward	KAPCHOK	labour based	1,500,000.00				not yet procure d	
3110202	Construction Of Staff House At Konyao Dispensary-Kapchok Ward	KAPCHOK	labour based	1,000,000.00				not yet procure d	
3110202	Renovation Of Serewo Health Centre-Riwo Ward	RIWO	labour based	1,000,000.00				not yet procure d	
3110202	Construction Of Pit Latrine At Mtembur Health Centre-Riwo Ward	RIWO	labour based	300,000.00				not yet procure d	
3110202	Construction Of Staff Houses At Kitelakapel Dispensary-Riwo Ward	RIWO	labour based	1,000,000.00				not yet procure d	
3110202	Construction Of Pit Latrine At Kalemrekai Dispensary-Riwo Ward	RIWO	labour based	250,000.00				not yet procure d	
3110202	Construction Of Dispensary At Lityei-Mnagei Ward	MNAGEI	labour based	1,500,000.00				not yet procure d	
3110202	Construction Of Dispensary At Tartar Primary School-Mnagei Ward	MNAGEI	labour based	5,000,000.00				not yet procure d	
3110202	Completion Of Kangilikwan	MNAGEI	labour based	500,000.00				not yet procure d	

	Dispensary-Mnagei Ward								
3110202	Completion Of Lokornoi Dispensary-Mnagei Ward	MNAGEI	labour based	500,000.00					not yet procured
3110202	Construction Of Dispensary At Lyon-Weiwei Ward	WEIWEI	labour based	4,500,000.00					not yet procured
3110202	Construction Of Maternity Wing At Komol-Kapenguria Ward	KAPENGURIA	labour based	1,000,000.00					not yet procured
3110202	Completion Of Timerwo Dispensary-Batei Ward	BATEI	labour based	1,200,000.00					not yet procured
3110202	Construction Of Staff House At Kerelwa Dispensary-Batei Ward	BATEI	labour based	2,000,000.00					not yet procured
3110202	Completion Of Chemwor Dispensary-Suam Ward	SUAM	labour based	2,300,000.00					not yet procured
3110202	Construction Of Komoloi Dispensary-Suam Ward	SUAM	labour based	3,500,000.00					not yet procured
3110202	Completion Of Morkorio Dispensary-Kasei Ward	KASEI	labour based	2,000,000.00					not yet procured
3110202	Completion Of Kaptolomwo Dispensary-Kasei Ward	KASEI	labour based	2,000,000.00					not yet procured
3110202	Completion Of Opol Dispensary-Kasei Ward	KASEI	labour based	2,000,000.00					not yet procured
3110202	Construction Of Staff Quarters At Mbara Health Centre-Sekerr Ward	SEKERR	labour based	4,000,000.00					not yet procured
3110202	Construction Of Staff Quarters At Sostin Dispensary-Sekerr Ward	SEKERR	labour based	4,000,000.00					not yet procured
3110202	Construction Of Staff Quarters At Orwa Dispensary-Sekerr Ward	SEKERR	labour based	3,000,000.00					not yet procured
3110202	Construction Of Marich Pass Health Centre-Sekerr Ward	SEKERR	labour based	5,000,000.00					not yet procured
3110202	Construction Of Dispensary At Ptop-Tapach Ward(Rollover)	tapach	M/S Mukocho Contractors Limited	766,170.00	7,472,486.84	5,999,172.00	1,473,314	80% complete	Ongoing, cost variation of ksh 1,473,314.84 done on the project
3110202	Construction Of Akiriamet Dispensary-Masol Ward(Rollover)	masol	chepkosir enterprises limited	5,000,000.00	4,994,902.00	2,107,024.00	2,887,878.00	45% complete	Ongoing

3110202	Completion Of Kodongou Dispensary-Mnagei Ward	mnagei	lalwa develop ment co ltd	2,961,160.00	5,895,317.20	3,010,492.85	2,884,824.35	stalled at ring beam	to be terminate d
3110202	Proposed Construction Of Staff Houses At Kalukuna Dispensary -Kapchok Ward (Pending Bill)	kapchok	moghtany enterpris es	1,233,489.00	3,524,254.00	2,290,765.00	1,233,489.00	at finishing	ongoing-active
3110202	Construction Of Maternity Wing At Pserum Dispensary-Chepareria Ward(Rollover)	chepareria	chepuny o building contracto rs	1,200,000.00	5,898,101.00	1,830,410.00	4,067,691.00	ongoing, at slab level	to be terminate d
3110202	Renovation Of Ptoyo Health Centre-Endugh Ward	ENDUGH		715,300.00				not yet procure d	
3110202	Construction Of Pit Latrine At Porowo Dispensary-Lelan Ward	lelan		400,000.00				not yet procure d	
3110202	Construction Of Shalpogh Community Dispensary Pit Latrine Chepareria Ward-Roll Over	CHEPARERIA		500,000.00				not yet procure d	
3110504	Fencing Of Nasuret Dispensary-Alale Ward	ALALE		1,500,000.00				not yet procure d	
3110504	Fencing Of Kalapata Dispensary-Alale Ward	ALALE		1,500,000.00				not yet procure d	
3110504	Fencing Of Sasak Dispensary (Ongoing)-Alale Ward	ALALE		1,000,000.00				not yet procure d	
3110504	Purchase Of 5,000 Lts Tank Each For Tuwit,Ngotut ,Napitiro,Losam,Kalukuna And Mading Dispensaries-Kapchok Ward	KAPCHOK	sondany enterpris es ltd	300,000.00	298,500.00		298,500.00	not delivered, not paid	to be terminate d
3111001	Equiping Of Chepungon Dispensary-Lelan Ward	lelan		500,000.00				not yet procure d	
3111001	Equiping Of Arpollo Maternity Wing-Lomut Ward	LOMUT		1,000,000.00				not yet procure d	
3111001	Equiping Of Kiwawa Laboratory-Kiwawa	KIWAWA		800,000.00				not yet procure d	
3111001	Equiping Of Parua Maternity Wing-Batei Ward	BATEI		2,000,000.00				not yet procure d	
3111001	Equiping Sostin Dispensary,General Ward With (Beds,Benches,Matre sses And Trolly-Sekerr Ward	SEKERR		1,000,000.00				not yet procure d	
3111001	Equiping Of Krengot Dispensary -Siyoi Ward Roll Over	SIYOI		550,000.00				not yet procure d	

3111011	Supply,Delivery And Instalation Of Solar(Tipet,Tamarukwo,Wanyoi And Kriich)-Endugh Ward	ENDUGH	Minamoru contactors ltd	943,900.00	943,900.00		943,900.00	delivered	Incomplete documentation
	Totals Ward Specific Projects			103,620,019.00					
				252,490,804.00	39,139,069.99	19,250,848.80	19,888,220.35		

Water, Environment and Natural Resources

No	Projects/Programme	Source of funding	Contract value	Expenditure to date	Implementation status %	Remarks
1.	Muruny –Siyoi W/S	World Bank/NG			70%	Ongoing
2.	Muruny-Chepareria W/S	Water Trust Fund	76,490,280.00	34,969,410.00	67%	Active
3.	Toghomo Water Supply	CG	9,752,635.00	9,752,635.00	100% (for this phase)	project is complete.
4.	Alale Gravity Water Supply Project	CG	4,990,800.00	4,990,800.00	Intake 100%, Pipeline- not done due to community wrangles	Stalled Payment was for intake works
5.	Ortum Pumpig Water Supply Phase 1	CG	9,000,000		100%	Stalled
6.	Parua-Ortum Water Supply Project	CG	9,877,780.00			Stalled
7.	Kokpor Water Supply Project	CG	14,232,450.00	8,643,200.00	70%	Stalled
8.	Enopogh-Embough Water Project	CG	8,000,000.00	Not Yet Paid	50%	Ongoing
9.	Repair Of Rata,Cheptulel Boys,Cheptulel Rimary,Sokotow Centre Water Supplies-Lomut Ward	CG	300,000.00	0	30%	Stalled, halted by Insecurity in and budget reduced from 500,000 to 300,000 during a supplementary budget
10.	Purchase Of Pipes For Kokpor-Chemaley Water Supply-Lomut Ward	CG	200,000.00	0	Contract Awarded	Active

11.	Purchase Water Tanks For Ecde Schools(5,000 Ltrs, Kanganan, Nyinyot, Kachemorich,Kishoroi,Kasritian)-Lomut Ward	CG	1,250,000.00	0	Contract Awarded	Active
12.	Purchase Of Pipes For Poroyon And Masat Water Supply-Lomut Ward	CG	600,000.00	0	Contract Awarded	Active
13.	Repair Of Cheprokot Boreholes-Masol Ward(Rollover) - Kalas, Lokarkar, Chirkil	CG	2,800,000.00	0	30%	Active
14.	Repair Of Boreholes -Masol Ward	CG	1,000,000.00	0	Contract Awarded	Active
15.	Repair Of Chepromwai Boreholes-Masol Ward(Rollover)	CG	600,000.00	0	50%	Active
16.	Wstf-Eu-Cpira Kacheliba Public Sanitation Facility	CG	750,000.00	0	0	Active
17.	Wstf-Eu-Cpira Kacheliba Water Supply	WSTF/CG	50,450,434.00	Not tendered	0	Active
18.	Drilling And Installation Of Solar Power At Napiz Borehole-Alale Ward(Rollover)	CG	3,000,000	2,560,000.00	0	Active
19.	Purchase Of Water Pipes For Kapsangar Water Project	WPC	999,300	0	0	Active
20.	Empohat-Porowo Water Supply Project	WPC	4,997,483.5	0	0	Active
21.	Purchase And Supply Of Pipes For Korosion Water Supply	WPC	1,998,000	0	0	Active
22.	Kameris Water Supply Project	WPC	2,998,449.20	0	0	Active
23.	Reticulation And Piping Of Kacheliba Water Supply(Rollover)	WPC	1,999,800.00	1,371,580	68.58%	Active
24.	Borehole Drilling,Equiping And Solar Installation At Lami Nyeusi, Kongai And Kalomwai(Rollover)	WPC	8,876,400	3,678,740	41.4%	Stalled
25.	Construction Of Kapkorus-Makutano Water Supply Project (Rollover)	WPC	29,200,622.00	23,886,964	81.8%	Active
26.	Cheru Water Piping Project (Rollover)	WPC	299,950	0	0	Active
27.	Purchase Of Drilling Rig	WPC	39,940,000	0	0	Active
28.	Purchase Of Land For Water Treatment Plant(Muruny-Chepareria Water Project) (Rollover)	WPC	1,200,000	0	0	Active
29.	Lodupup Dispensary Water Project(Piping And Tanks)-Riwo Ward	Ward Fund	4,997,483.5	0	0	Active
30.	Repair Of Boreholes (Kalas, Chirkil, Chepurkut, Lokarkar) -Masol Ward	Ward Fund	2,799,080	0	0	Active
31.	Purchase Of Pipes For Poroyon And Masat Water Supply-Lomut Ward	Ward Fund	599,750	0	0	Active
32.	Purchase Of Pipes For Kokpor-Chemaley Water Supply-Lomut Ward	Ward Fund	198,800	0	0	Active
33.	Purchase Of Pipes At Kurkat-Kopum Water Project-Batei Ward	Ward Fund	699,650	0	0	Active
34.	Repair Of Chemoril-Chuwai Water Project-Kiwawa Ward	Ward Fund	1,999,956	0	0	Active

35.	Equiping Of Katukuri Borehole-Kiwawa Ward	Ward Fund	299,500	0	0	Active
36.	Purchase Of Boreholes Repair Materials-Kiwawa Ward	Ward Fund	499,950	0	0	Active
37.	Purchase Of Three Solar Pumps-Kiwawa Ward	Ward Fund	799,800	0	0	Active
38.	Drilling Of Poto Borehole-Weiwei Ward	Ward Fund	2,319,960	0	0	Active
39.	Supply Of Pipes For Lokornoi-Chepnonoi Water Supply -Mnagei Ward	Ward Fund	1,498,000	0	0	Active
40.	Spring Protection At Baptist Area -Mnagei Ward	Ward Fund	499,900	0	0	Active
41.	Drilling Of Borehole At Cheposekogh-Alale Ward	Ward Fund	1,996,250	0	0	Active
42.	Drilling Of Lochurtut Borehole-Suam Ward	Ward Fund	1,999,880	0	0	Active
43.	Solar Installation At Karon Borehole-Kapchok Ward	Ward Fund	1,999,980	0	0	Active
44.	Drilling Of Borehole At Lulunga-Kodich Ward	Ward Fund	2,542,500	0	0	Active
45.	Upgrading Of Koyole Borehole With Solar Power-Kodich Ward	Ward Fund	1,899,950	0	0	Active
46.	Drilling Of Borehole At Kapchilla-Siyoi Ward	Ward Fund	2,000,000	0	0	Active
47.	Completion Of Kapkatet Water Intake-Siyoi Ward	Ward Fund	199,800.00	0	0	Active
48.	Protection Of Water Intake And Piping At Sirko-Siyoi Ward	Ward Fund	299,892	0	0	Active
49.	Construction Of Water Intake, Piping And Water Tank At Kipkorinya-Siyoi Ward	Ward Fund	1,399,400.00	0	0	Active
50.	Repair Of Chepromwai Borehole-Masol Ward(Rollover)	Ward Fund	598,154	0	0	Active
51.	Construction Of Water Tank At Krengot-Siyoi Ward(Rollover)	Ward Fund	649,600	0	0	Active
52.	Borehole Repairs And Purchase Of Borehole Equipments-Riwo Ward(Rollover)	Ward Fund	299,000	0	0	Active
53.	Purchase And Supply Of Water Pipes For Lotepes,Kitar Villages-Kodich Ward	Ward Fund	1,200,000	0	0	Active
54.	Drilling Of Boreholes(Chepkinegh ,Kamila, Karionomoru, Nakuse, Atot,Roron,Moinoi,Nakorete,Lorach,Cherelyo,Katumwon, Kongelaihill, Moriokwo, Plot, Lolochede-, Siyoi, Sec ,Boralee , Kopeyon, Kopitiro, Kalotaka, Kalemngole, Morkapura, Malmtich, Nyangaita,Naurien, Tumbochesut)(Rollover)	Ward Fund	5,594,917.00	4,278,900	76.47%	Active
55.	Installation Of Solar Cherangan Shallow Well(Rollover) - Kodich Ward	Ward Fund	997,150	0	0	Active
56.	Spring Protection At Kapsoya-Siyoi Ward	Ward Fund	199,900	0	0	Active
57.	Repair And Fencing Of Chemuluncho Solar Borehole-Alale Ward	Ward Fund	699,944	0	0	Active
58.	Purchase Of Water Supplies Repair Materials - Lelan Ward	Ward Fund	999,360	0	0	Active

59.	Purchase , Supply And Installation Of Water Tanks (10,000 Ltrs For Villages Kangal, Roso, Kachemorich, Kakitongin And Tululisho) (5000 Ltrs For Ecdes Kasiritian, Kishorei, Nyinyot, Chepar And Katukuri)- Lomut Ward (Rollover)	Ward Fund	2,499,940	1,249,950	50%	Active
60.	PURCHASE OF FIVE WATER TANKS FOR PARIS AMANGOLE, KORLIMA, CHESUBET KIWANJA, PIGHAN LOCHIO, CHEPUKAT SIATOLIM-LELAN WARD	Ward Fund	499,500	0	0	Active
61.	Purchase Of Solar Pannels, Pipes, Taps, Water Tanks At Orolwo And Nakwijit Boreholes (Rollover)-Kodich Ward	Ward Fund	1,199,950	0	0	Active
62.	Construction Of Paraywa Water Project-Siyoi Ward(Rollover)	Ward Fund	1,488,714.50	400,000	26.86%	Active

Trade, Industrialization, Investment and Cooperative Development

PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY 2022/2023	Actual Expenditure as at 30th September 2022
CONSTRUCTION OF STAFF HOUSES (Mango & Milk)	10,000,000.00	
Construction Of West Pokot County Mango Processing Plant at Lomut (Roll Over)	2,580,940.00	
Construction of West Pokot County Milk Processing Plant at Kabichbich-(Roll Over)	6,322,247.00	
Fencing of Kamelei Market -Roll Over	2,400,000.00	
CONSTRUCTION OF KANYARKWAT MARKET SHADE/OPEN AIR MARKET-ROLL OVER	5,000,000.00	
PURCHASE OF MACHINERY FOR MILK PROCESSING PLANT AT KABICHBICH	150,000,000.00	
PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT AT LOMUT	60,000,000.00	
PURCHASE OF MURKWIJIT COOLING PLANT	5,000,000.00	
Cooperative Development Fund	80,000,000.00	
WARD SPECIFIC PROJECTS	APPROVED FY 2022/2023	Actual Expenditure as at 30th September 2022
SUPPORT OF SIYOI COOPERATIVE SOCIETY-SIYOI WARD	1,000,000.00	
SUPPORT OF TULWET COOPERATIVE SOCIETY-SIYOI WARD	1,000,000.00	
SUPPORT OF KAIBOS COOPERATIVE SOCIETY-SIYOI WARD	1,000,000.00	
CONSTRUCTION OF BODABODA SHADE AT SAMOR-BATEI WARD	2,000,000.00	
CONSTRUCTION OF CHILAKOU MARKET-ENDUGH WARD	2,000,000.00	
CONSTRUCTION OF BODABODA SHADE AT SINA-TAPACH WARD (ROLL OVER)	599,972.00	
CONSTRUCTION OF BODABODA SHADE AT KITELAKAPEL - RIWO WARD(ROLL OVER)	499,969.00	

CONSTRUCTION OF MARKET SHADE AT SEREWO MARKET - RIWO WARD(ROLL OVER)	999,943.00	
CONSTRUCTION OF MARKET SHADE AT KATIKOMOR MARKET - RIWO WARD (ROLL OVER)	999,998.00	
INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD (ROLL OVER)	628,000.00	

Livestock, Fisheries, Agriculture and Irrigation

LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	Approved FY 2022/2023	Actual Expenditure as at 30th September 2022
ASDSP County Contribution	5,500,000.00	0
ASDSP II	10,927,742.00	0
ASDSP II -ROLLOVER	4,500,000.00	0
EU -IDEAS GRANT		
EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)	50,000,000.00	0
CONSTRUCTION OF ALALE VERTINERY OFFICE		
ESTABLISHMENT OF LIVESTOCK BREEDING CENTRES	10,000,000.00	0
PERIMETER WALL MIFUGO HOUSE-PENDING BILL		
PROPOSED CONSTRUCTION OF CHAINLINK FENCE,TOILET PLUMBING AND FISHPOND		
PURCHASE OF TRANSPORTATION LORRY		
EQUIPING OF FISH HATCHERY		
PURCHASE OF PASTURE SEEDS		
PURCHASE OF ANIMAL FEEDS(ROLL OVER)	2,500,000.00	0
PURCHASE OF SAHIWAL BULLS	3,000,000.00	0
PURCHASE OF GALLA GOATS	2,000,000.00	0
PURCHASE OF MERINO RAMS	2,000,000.00	0
Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))(ROLLOVER)		
PURCHASE HEIFERS AND DAIRY BULLS (ROLL OVER)	4,000,000.00	0
Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))(ROLLOVER)	1,854,400.00	0
PURCHASE OF MERINO RAMS(rollover 1.5M) (ROLL OVER)	3,500,000.00	0
PURCHASE OF SAHIWAL BULLS(ROLL OVER)	5,000,000.00	0
PURCHASE OF DAIRY BULLS	3,000,000.00	0
WARD SPECIFIC PROJECTS	Approved FY 2022/2023	Actual Expenditure as at 30th September 2022
CONSTRUCTION OF CATTLE DIP AT KANYALTIN-LELAN WARD	2,050,000.00	0
CONSTRUCTION OF SHEARING SHADE AT MBAYAI-LELAN WARD	500,000.00	0

RENOVATION OF PARUA CATTLE DIP-BATEI WARD	1,200,000.00	0
CONSTRUCTION OF MUNGIT CATTLE DIP-SOOK WARD	1,200,000.00	0
CONSTRUCTION OF MISKWONY CATTLE DIP-SOOK WARD	1,200,000.00	0
CONSTRUCTION OF SINA CATTLE DIP-TAPACH WARD	2,300,000.00	0
CONSTRUCTION OF ODONG METALIC CATTLE CRUSH-ALALE WARD	1,200,000.00	0
CONSTRUCTION OF METALLIC CATTLE CRUSH AT LOMURIEBUL-ALALE WARD	1,200,000.00	0
PURCHASE OF NGINGINAT CATTLE DIP-CHEPARERIA WARD	800,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT LOKILELIAN-KODICH WARD	1,200,000.00	0
CONSTRUCTION OF CATTLE DIP AT SOLION-WEIWEI WARD	1,200,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT AKELIN-KASEI WARD	1,200,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT KOROKOU-KASEI WARD	1,200,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT KALOKOM-SUAM WARD	1,200,000.00	0
CONSTRUCTION OF LOKII CATTLE CRUSH-SUAM WARD	1,200,000.00	0
RENOVATION OF SEBIT CATTLE DIP-BATEI WARD(ROLL OVER)	500,000.00	0
CONSTRUCTION OF CATTLE DIP AT SHALPOGH -CHEPARERIA WARD(ROLL OVER)	100,000.00	0
REPAIRS OF CHEPNYAL CATTLE DIP-SOOK WARD(ROLL OVER)	200,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT OTUKO-ALALE WARD (ROLL OVER)	1,200,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT KIPOMOT-ALALE WARD(ROLL OVER)	1,200,000.00	0
CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD(ROLLOVERS)	1,200,000.00	0
CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD(ROLL OVER)	1,200,000.00	0
PURCHASE OF INCUBATORS-LELAN WARD	200,000.00	0
PURCHASE OF AI MATERIALS-SIYOI WARD	500,000.00	0
PURCHASE OF IMPROVED BREED OF GOATS-KODICH WARD	2,500,000.00	0
CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2022/2023	

EMERGENCY LOCUST RESPONSE PROJECT	30,759,700.00	
Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund County Contribution	5,200,000.00	
Kenya Climate Smart Agriculture Project(KCSAP)	353,574,020.00	
Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions,Green grams,Millet,Sorghum etc)	74,000,000.00	
CASH CROP PRODUCTION	APPROVED FY 2022/2023	
Purchase of assorted seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards	2,000,000.00	
WARD SPECIFIC PROJECTS	APPROVED FY 2022/2023	
CONSTRUCTION AND REPAIR OF KOGHPOCH FARROW-LOMUT WARD	500,000.00	
REPAIR OF KALOSIOMPO FARROW-LOMUT WARD	500,000.00	
SUPPORT OF YOUTH FARMING GROUPS-KASEI WARD	1,000,000.00	

Tourism, sports, culture and social development

Ongoing projects

S/r	Project description	Ward	Contractor	Budget allocation	Project Tender sum	Total payments	Total Balance	Project Status	Remarks
	Completion and Equipping of Mtelo Cottages	Kapenguria	Tendering in progress	25,000,000	25,000,000	0	25,000,000		
	Renovation of Makutano Youth Empowerment Centre	Mnagei	Tendering in progress	639,000	639,000	0	639,000		
	Renovation of YASS Shrine Sekerr	Sekerr	Tendering in progress	2,465,131	2,465,131	0	2,465,131		
	Completion of Samich Primary Playing Field	Batei	Tendering in progress	1,000,000	1,000,000	0	1,000,000		
	Completion of beads shed at Chepareria	Chepareria	Tendering in progress	500,000	500,000	0	500,000		

New projects

YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED 2022/2023	FY	Actual expenditure as at 30th September 2022
YOUTH AND WOMEN EMPOWERMENT-LOMUT WARD	2,000,000.00		0
CAMPEIGN AGAINST FGM-ALALE WARD	1,000,000.00		0
SUPPORT OF YOUTH SPORTS AND TOURNAMENTS-RIWO WARD	2,000,000.00		0
PURCHASE OF UNIFORMS FOR CCS -ROLL OVER	1,750,000.00		0
PURCHASE OF SPORTS EQUIPMENT-BATEI WARD	1,400,000.00		0
PURCHASE FOR SPORTS ACTIVITIES MATERIALS-ALALE WARD	1,000,000.00		0
PURCHASE OF UNIFORMS-KAPENGURIA WARD			0
PURCHASE OF UNIFORMS FOR KAPENGURIA WARD (ROLL OVER)	1,200,000.00		0
PURCHASE OF SPORTS MATERIALS BATEI WARD -ROLL OVER	1,000,000.00		0
Purchase of ironsheets for Kamaa Women Groups-Kapchok Ward (ROLL OVER)	4,000,000.00		0
Purchase of ironsheets for Vulnerable women -Batei Ward (ROLL OVER)	1,900,000.00		0
TOURISM, CULTURE,WILDLIFE,SPORTS,YOUTH AND GENDER DEVELOPMENT	APPROVED 2022/2023	FY	
COMPLETION AND EQUIPING OF MTELO COTTAGES	15,000,000.00		0
COMPLETION OF MTELO COTTAGES(ROLLOVER)	10,000,000.00		0
KOPOCH TOURIST HOTEL-PENDING BILL			0
PROPOSED CONSTRUCTION OF TOILET AND KITCHEN(PENDING BILL)			0
FENCING OF CHEPARERIA YOUTH EMPOWERMENT CENTRE			0
RENOVATION OF YOUTH CENTRES	639,006.00		0
Purchase of Sports Bus	2,000,000.00		0
WARD SPECIFIC PROJECTS	APPROVED 2022/2023	FY	
COMPLETION OF YASS SHRINE OF ST.FRANCIS-SEKERR WARD	2,000,000.00		0
RENOVATION OF YASS SHRINE AT ST.FRANCIS - CHEPOTWO-SEKERR WARD	465,131.00		0
COMPLETION OF SAMICH PRIMARY PLAYING FIELD-BATEI WARD	1,000,000.00		0
COMPLETION OF BEADS SHADE FOR USHANGA WOMEN-CHEPARERIA WARD	500,000.00		0

PSM and Special Directorates

General Administration Planning and Support Services	Approved FY 2022/2023	Actual Expenditure as at 30 th September 2022
County ICT Infrastructure Connectivity	9,000,000.00	0
Emergency Relief (Maize , Beans And Other Non-Food Items)	4,000,000.00	0

County Assembly

General & Administration and Support Services	Approved FY 2022/2023	Actual expenditure as at 30 th September 2022
Construction of Residential Building(Speaker's Residence)	1,000,000.00	0
Construction of New County Assembly		
County Assembly Restaurant	1,000,000.00	0
Land Scaping and Pavement(Modern Assembly Building)		
County assembly cafeteria canopy and wash area		
Renovation of County Assembly Porch and Installation of New entrants Gate		
Borehole Drilling-Modern County Assembly	1,500,000.00	0
Purchase of two (2) Land cruisers(Short Chasis)		
Purchase of furniture for New County Assembly	5,000,000.00	0
Purchase of Mace for New County Assembly Chambers	17,500,000.00	0
Purchase of Generator for Modern County Assembly Building	10,000,000.00	0
Purchase of Multimedia for Modern County Assembly Building	49,000,000.00	0
Purchase and installation of Lift for Modern County Assembly Building	15,000,000.00	0