

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FIRST QUARTER PROGRESS REPORT FOR FY 2021-2022

October 2021

Prepared By

County Monitoring and Evaluation Unit

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ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
ARICS	Annual Roads Inventory and Condition Survey
ASDSP	Agriculture Sector Development Support Program
CECM	County Executive Committee Member
CGA	County Government Act
CIDP	County Integrated Development Plan
COs	Chief Officers
CPN	Child Protection Network
DHRMAC	Departmental Human Resource Advisory Committee
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development Education
ELRP	Emergency Locust Response Program
HRO	Human Resource Officer
ICT	Information Communication Technology
KCRH	Kapenguria County Referral Hospital
KCSAP	Kenya Climate Smart Agriculture Project
KIHBS	Kenya Integrated Household Budget Survey
KO	Key Output
KOSAP	Kenya Off-Grid Solar Access Project
KPIs	Key Performance Indicators
KUSP	Kenya Urban Support Program
PDP	Part Development Plan
PFMA	Public Finance Management Act 2012
PLWDs	Persons Living With Disabilities
SMEs	Small and Medium Enterprises
VTC	Vocational Training Center

EXECUTIVE SUMMARY

The County first quarter report year 2021-2022, outlines the key achievements, challenges, and lessons learnt during implementation period. During this quarter, the county internal revenue collected Kes.40, 462,780.55 which represent 23.80% of the annual target. Coordinated preparation of department's Annual work plans and Rapid Results Initiatives, Prepared Monthly Pending Bill status report and submitted to OAG, Prepared 10 procurement plans for FY 2021/222. M&E focal persons and county technical officers were trained on data analytics and SDGs Goals. Equipping of Nasukuta abattoir, supported 30055 students with bursary, Employed 691 ECDE teachers, 2 dormant cooperative societies were revived during the quarter.

Some of the challenges experienced during the review period include: Delayed in preparation of BQs and designs, Inadequate utility vehicles for the departments of Finance and Economic Planning especially Revenue, Audit and M&E Sections which has affected service delivery and execution, Lack of proper mapping of Revenue streams, Low project supervision due to financial constraints and vehicles, Limited training of staff on relevant new skills.

Some recommendations outlined include; the need to purchase vehicles for internal audit, Supply Chain Management functions and Monitoring and Evaluation unit There is need to fast track operationalization of market stalls, construct sale yards and repair of existing ones. Enhance revenue mapping all revenue streams and improvement of staff capacity through trainings.

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.

Table 1: 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 percent of the county population live in extreme poverty. In addition, the county has a dependency ratio of 139:100

1.4 County Integrated Development Plan 2018-2022.

West Pokot County Integrated Development Plan (CIDP) 2018-2022 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 plan outlines County spatial development strategies and natural resource assessment with development priorities and strategies covering all sectors and Flagship /County Transformative Projects. 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.

1.5 The County Quarterly Progress Report

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 fiscal year 2021-2022 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.

1.6 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, 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 the County Departments; it highlights the performance within the sector, expenditure analysis, achievement analysis, flagship projects within the department, challenges and recommendations to 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 Approved Budget Estimate and Expenditures FY 2021-2022

a) Approved Budget Estimate FY 2021-2022

Table 2: Approved Budget

PROJECTED REVENUE	FY 2021/22 Approved budget
a.) <i>Equitable share</i>	6,297,284,329.00
c.) <i>Grants/Loans</i>	559,953,126.00
<i>Kenya Climate Smart Agriculture</i>	353,574,020
<i>Kenya Devolution Support Programme level 2 grant</i>	66,268,057
<i>Agriculture Sector Development Support Programme II</i>	32,310,513
<i>Transforming Health Systems for Universal Care Project</i>	51,216,786
<i>Instruments for Devolution & Advice and Support (Nasukuta Project)</i>	11000000
<i>Danida</i>	11,079,750
<i>Emergency Locust Response Project.</i>	34,504,000
d.) BALANCE B/D	586,711,191.00
<i>Equitable share</i>	449,264,397.00
<i>Danida</i>	3,317,255
<i>User fees foregone</i>	10,000,000
<i>Kenya devolution support programme</i>	35,000,000
<i>Transforming Health Systems for Universal Health Coverage</i>	16,129,539
<i>Kenya urban support programme</i>	73,000,000
2. Own Revenue Sources	170,000,000.00
Total	7,613,948,646.00

Source: West Pokot County Treasury, 2021

The table above provides estimates of approved budget for the FY 2021-2022. The approved budget estimated was Kshs. 7,613,948,646.00. This comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 82.7 percent of the total projected revenue estimates.

Conditional allocation from external grants from development partners is projected at Ksh. 559,953,126.00 constituting 7.4 per cent of the total budget.

The balance carried forward is projected at Ksh. 586,711,191.00. The FY 2021/22 local revenue target is projected at Kshs. 170,000,000.00 representing 2.2 per cent of the total projected revenue.

b) Own Source Revenue Performance

Table 3: Own Source Revenue Performance FY 2020/2021

Code	Revenue Source	Projections	Q1 Achievements	Variance	%	Remarks
1530125	Building Approvals	451,116.00	0	451,116.00	0.00	Inadequate enforcement
	Agriculture	919,861.00	0	919,861.00	0.00	Show has not been held
1420223	Liquor Licensing	500,000.00	2,440.00	497,560.00	0.49	Still being managed under CC
1520201	Single Business Permit	19,000,000.00	154,380.00	18,845,620.00	0.81	Off season
1520325	Other cess	6,260,345.00	238,565.00	6,021,780.00	3.81	-
	Market Fee	4,000,000.00	204,315.00	3,795,685.00	5.11	Inadequate stalls
	Forest Products Fees	1,400,000.00	72,400.00	1,327,600.00	5.17	Inadequate legislation on forest products
1520325	Renewals/Applications	1,704,410.00	90,100.00	1,614,310.00	5.29	Enforcement
1530126	Advertising	857,487.00	53,400.00	804,087.00	6.23	-
1540105	Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrap metal,	2,255,431.00	193,066.00	2,062,365.00	8.56	-

Code	Revenue Source	Projections	Q1 Achievements	Variance	%	Remarks
	penalties,)					
1550221	Parking Fee	1,308,132.00	141,240.00	1,166,892.00	10.80	-
	Livestock/Permits	700,700.00	80,625.00	620,075.00	11.51	-
1520321	Stock Cess/slaughter	7,000,000.00	806,620.00	6,193,380.00	11.52	-
1531201	Royalties	31,109,653.00	4,883,550.00	26,226,103.00	15.70	-
152100	Lands(Plot/Land Rates)	9,838,819.00	1,600,924.55	8,237,894.45	16.27	
1550220	Bus Park and Motorcycle	5,950,000.00	997,080.00	4,952,920.00	16.76	
1410102	House Rent	2,083,664.00	368,600.00	1,715,064.00	17.69	
1550104	Kiosk Rent	1,810,382.00	336,760.00	1,473,622.00	18.60	
1580211	Appropriation in Aid(FiF-Health)	72,800,000.00	28,336,500.00	44,463,500.00	38.92	
1420200	Receipt from admin. fees and charges	50,000.00	1,902,215.00	-1,852,215.00	3804.43	Improved performance
1580200	Public Health Facilities Fee	0	0	0.00	0.00	Under health services
	Grand Totals	170,000,000.00	40,462,780.55	129,537,219.45	23.80	

During the first quarter for the year 2021-2022, the county internal revenue collected was Kes.40, 462,780.55 which represent 23.80% of the annual target. The following revenue streams; Receipt from Admin fees and charges had an exemplary performance, Health services (Appropriation in aid FiF), House Rent, Bus park and Motorcycle had an improvement while there were poor revenue performance from liquor license, Single Business permits .

c) Overall Budget Expenditure

Table 4: Overall Budget Expenditure

Department	Total Approved Estimates	Actual Expenditure as at 30th September 2021	Absorption rate
Agriculture and Irrigation	588,124,335.00	19,577,766.50	3.33
Water , Environment and Natural Resources	391,499,897.00	15,616,756.05	3.99
Trade, Industrialization and Cooperative Development	336,238,556.00	17,362,268.00	5.16
Pastoral Economy	296,425,211.00	19,771,785.50	6.67
Public Works, Transport and Infrastructure	481,270,762.00	33,475,496.20	6.96
Public Service, ICT and Decentralized Units	349,771,476.00	28,854,788.70	8.25
Youths, Sports, Tourism, Gender and Social Services.	120,141,777.00	10,364,437.00	8.63
County Executive	627,036,664.00	63,695,071.50	10.16
Finance and Economic Planning	419,633,830.00	43,593,927.95	10.39
Special Programmes and Directorates	40,486,344.00	4,461,603.75	11.02
Lands, Housing, Physical Planning and Urban Development	203,489,321.00	24,560,110.55	12.07
West Pokot County Assembly	778,107,541.00	121,227,234.00	15.58
Health , Sanitation and Emergency Services	1,874,834,161.00	295,251,924.50	15.75

Education and Technical Training	1,106,888,771.00	263,656,897.00	23.82
Total	7,613,948,646.00	961,470,067.20	12.63

The County overall budget absorption rate for First Quarter FY 2021-2022 was 12.63 .The education department was highest with 23.82 percent absorption rate while Agriculture and Irrigation was lowest with overall absorption rate of 3.33.

d) Recurrent Expenditure

Table 5: Recurrent Expenditure FY 2021-2022

Vote	Recurrent	Actual Expenditure as at 30th September 2021	Absorption rate
Public Service, ICT and Decentralized Units	274,771,476.00	28,854,788.70	10.50
Special Programmes and Directorates	40,486,344.00	4461603.75	11.02
Trade, Industrialization and Cooperative Development	132,989,386.00	17,362,268.00	13.06
County Executive	458,173,868.00	63,695,071.50	13.90
Youths, Sports, Tourism, Gender and Social Services.	73,057,184.00	10,364,437.00	14.19
Finance and Economic Planning	273,828,970.00	43,593,927.95	15.92
Health , Sanitation and Emergency Services	1,596,806,701.00	295,251,924.50	18.49
Water , Environment and Natural Resources	81,350,732.00	15,616,756.05	19.20
Pastoral Economy	101,484,969.00	19,771,785.50	19.48
Public Works, Transport and Infrastructure	82,250,230.00	16,128,451.50	19.61

West Pokot County Assembly	612,707,541.00	121,227,234.00	19.79
Agriculture and Irrigation	98,446,315.00	19,577,766.50	19.89
Lands, Housing, Physical Planning and Urban Development	109,787,593.00	24,560,110.55	22.37
Education and Technical Training	833,835,618.00	263,656,897.00	31.62
Total	4,769,976,927.00	944,123,022.50	19.79

The County First Quarter absorption rate of the recurrent expenditure was 19.79 percent.

e) Development Expenditure

Table 6: Development Expenditure FY 2021-2022

Vote	Development	Actual Expenditure as at 30th September 2021	Absorption rate
County Executive	168,862,796.00	0.00	0.00
Finance and Economic Planning	145,804,860.00	0.00	0.00
Public Works, Transport and Infrastructure	399,020,532.00	17,347,044.70	4.35
Health , Sanitation and Emergency Services	278,027,460.00	0.00	0.00
Education and Technical Training	273,053,153.00	0.00	0.00
Agriculture and Irrigation	489,678,020.00	0.00	0.00
Pastoral Economy	194,940,242.00	0.00	0.00
Trade, Industrialization and Cooperative Development	203,249,170.00	0.00	0.00
Lands, Housing, Physical Planning and Urban Development	93,701,728.00	0.00	0.00

Water , Environment and Natural Resources	310,149,165.00	0.00	0.00
Youths, Sports, Tourism, Gender and Social Services.	47,084,593.00	0.00	0.00
West Pokot County Assembly	165,400,000.00	0.00	0.00
Public Service, ICT and Decentralized Units	75,000,000.00	0.00	0.00
Special Programmes and Directorates	0	0.00	0.00
Total	2,843,971,719.00	17,347,044.70	0.61

The County realized low development absorption rate of 0.61 percent. This was realized in department of Public Works, Transport and Infrastructure. It was realized that most departments during the first quarter have not spend development funds.

2.1.3 Department Expenditure Analysis

Table 7: Finance and Economic Planning Department Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30th September 2021 KES	Budget Absorption (%)
SP 1(General Administration ,planning and Support Services	343,844,902.00	42,312,027.95	12.31%
SP 2-(Treasury Accounting Services)	4,859,823.00	-	0.00%
SP 3-(Supply Chain Management services)	3,068,000.00	-	0.00%
SP 4-(Resource Mobilization)	7,710,000.00	-	0.00%
SP 5-(Internal Audit services)	4,043,600.00	-	0.00%
SP 6-(Budget Formulation			0.00%

services)	9,446,000.00	-	
SP 7-(Economic Planning)	43,861,505.00	-	0.00%
SP 8-(Monitoring and Evaluation)	2,800,000.00	-	0.00%
TOTAL	419,633,830.00	42,312,027.95	10.08%

The department realized overall budget absorption rate of 10.08% percent during First Quarter. The expenditure was under General Administration, planning and Support Services programme. There was no expenditure on other programmes during the First Quarter.

a) Department Human Resource

Section	Permanent staff	contracted staff	Temporary staff	Total
accounts	15	1	4	20
Revenue	107	11	124	242
Audit	6	0	0	6
procurement	5	0	2	7
Economic Planning	2	0	1	3
Budget	2	2	0	4
M&E	4	0	0	4
Administraion	16		8	24
executive	0	2	-	2
Total	157	16	139	312

2.1.4 Annual Target Performance

Table 8: Finance and Economic Planning Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
OFFICE OF THE CEC & CO FINANCE AND ECONOMIC PLANNING						
Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation	-	100	
	No. of Policies developed and forwarded to the county executive	5	1	4	20	
	No. of staff trained	10	5	5	50	
	No. of stakeholder forums/CBEF held	4	0	4	0	
ACCOUNTS DEPARTMENT						
A transparent and accountable public finance management system	No. of Quarterly financial reports	4	1	3	25	
COUNTY PROCUREMENT UNIT						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
effective and efficient county procurement system implemented for improved service delivery & value for money	No. of ministerial procurement plans prepared and approved	10	10	0	100	
	Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35	35	0	100	
	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	0	0	0	
REVENUE UNIT						
Internal revenue collection increased by 25 %	Percentage increase in revenue collected	25	23.8	1.2	23.8	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	Finance Bill	Finance Bill,2021	Finance Bill 2021 prepared and submitted to the County Assembly	0	100	
COUNTY PLANNING UNIT/RMU(ALL MINISTRIES)						
Mobilization of external resources enhanced	No. of Proposals developed and funded	2	1	1	50	
INTERNAL AUDIT UNIT						
Public resources safeguarded and internal control systems in the county strengthened	No of Quarterly Payroll Audit Reports	4	1	3	25	
	No of Project Audit Reports	30	0	30	0	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	No of Quarterly Ministerial Audit Reports	10	10	0	100	
	No of Quarterly Transport Audit Reports	4	0	4	0	
	No. of Quarterly Revenue Systems Audit Reports	4	0	4	0	
COUNTY PLANNING UNIT						
Improved leadership, coordination and linkage in integrated development planning and sustainable development	Draft CIDP(2023-2028)	1	0	1	0	
	No. of County Sectoral plans	Review sector plans for Health & Agriculture	0	2	0	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	Approved Annual development plan	1	1	0	100	
	No. of development coordination forums	3	1	2	35	
	No. of policy briefs	2	0	2	0	
	Updated county statistical profile	1	0	1		
M&E						
County quarterly progress reports	No. of Quarterly progress reports	4	1	3	25	
Medium term Review	Medium term Review report	-	0	0	0	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
County annual progress report	County annual progress report	1	0	1	0	
Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	0	3	0	
BUDGET OFFICE						
Budget implementation reports	Overall County Budget absorption rate	90%				
	Development absorption rate	93%				
Improved coordination, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	0	1		
	Approved County annual programme based budget	1	0	1		

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	Public Participation Report	1	0	0		
	No. of Quarterly progress reports	4	1	0	25	
	Budget outlook & review paper	1	1	0	100	
	Development budget absorption rate	90%				

2.1.5 Achievement analysis FY 2021-2022

i. Planning

- Coordinated preparation of departments Annual work plans and Rapid Results Initiatives
- 31 Performance contracts were drafted and are ready for signing
- Prepared and submitted Annual Development Plan for FY 2022/2023 to County Assembly
- Prepared and submitted annual KDSP Report for FY 2020/2021
- Prepared KDSP Level II grant proposal

ii. Budget

- Prepared CBROP for FY 2020/2021
- Reviewed County Community Service Act, 2018
- Prepared Monthly Pending Bill status report and submitted to OAG
- Prepared Quarter one budget implementation report

iii. Revenue

During the first quarter for the year 2021-2022, the county internal revenue collected was Kes.40, 462,780.55 which represent 23.80% of the annual target. The following revenue streams; Receipt from Admin fees and charges had an exemplary performance, Health services (Appropriation in aid FiF), House Rent, Bus park and Motorcycle had an improvement

iv. Supply Chain Management Services

- Prepared 10 procurement plans for FY 2021/222.
- Held capacity building of supply chain officers on best procurement practices.

v. Account Section

- Prepared Annual County Financial statement for FY 2020/2021
- Held capacity building of Accountants on Public Finance Management.

vi. Internal Audit

To strengthened public expenditure internal controls the section were prepared 10 departments audit reports and submitted to County audit committee.

vii. Monitoring and Evaluation services

To improved tracking, reporting and dissemination of development policies and programme;

- Trained department M&E focal persons on data analytics.
- Trained County technical staff on SDGs Goals.
- Designed digital data collection Tool for water projects.
- Trained water technical staff on how to use ODK tool.



SDG Training at Kalya Hotel

2.1.6 Challenges

- Delayed in preparation of BQs and designs
- Inadequate technical staff especially in M&E, Economic Planning, Audit and Budget Sections
- Inadequate funds for conducting Monitoring and Evaluation activities at the county level.
- Delay in preparation and submission of reports from departments.
- Inadequate funds to carry out market surveys and monitoring of projects
- Inadequate storage spaces to safeguard tender documents and deliveries.
- Inadequate utility vehicles for the departments of Finance and Economic Planning especially Revenue, Audit and M&E Sections; this has affected service delivery and execution
- Lack of physical planning in most of our towns affecting revenue performance.
- Under funding of the department.
- Lack of proper mapping of Revenue streams.

- Most market structures are not operationalized.
- Lack of maintenance and repair of most sale yards.
- Lack of office of county attorney and prosecutor for handling disputes
- Inadequate capacity building and trainings for staff.

2.1.7 Recommendations

- Provision of vehicle for internal audit, Supply Chain Management functions and M&E
- Provision of enough resources to facilitate regular market survey activities
- Provision of budgetary allocation on sensitization and training of suppliers and contractors
- Proper physical planning should be done in our towns
- The department should be fully funded to run its operations effective
- The department of Trade and Pastoral Economy to fast track construction of market stalls ,sale yards and repair of existing ones
- More training for revenue officers

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 Department Expenditure Analysis

Table 9: Public Works, Transport and Infrastructure Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30th September 2021 KES	Budget Absorption (%)
SP 1(General Administration ,planning and Support Services	76,485,590.00	16,042,051.50	20.97%
SP 2(Road Transport)	237,682,188.00	-	0.00%
SP 3(CONSTRUCTION OF BRIDGES)	20,000,000.00	-	0.00%
SP 4(Public works)	1,580,000.00	-	0.00%
SP 5-(Ward Specific Projects)	145,522,984.00	-	0.00%
TOTAL	481,270,762.00	16,042,051.50	3.33%

The department recorded the budget absorption rate 3.33percent during first Quarter.

2.2.3 Annual Target Performance

Table 10: Public Works, Transport and Infrastructure Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Office of the CEC & CO						
Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter				
	No. of Policies developed and forwarded to the cabinet					
	No. of staff trained	4				
	No. of stakeholder forums held	4				
Department of Roads						
County road networked connectivity enhanced	Number of Kms of new roads opened up	420				
	Number of Kms of roads rehabilitated	180				
	No. of Kms of roads maintained	210				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Public Works Department						
quality, durable, safe and reliable buildings and road infrastructure developed	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50				
Department of roads	No. of Roads designed to required standards	20				

a) Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
Human resource	1	0	0	1
Roads	36	7	10	53
Public works	16	0	0	16
procurement	3	0	0	3
Accounts	1	0	0	1
Total	57	7	10	74

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 Income, advance agro-based industries and agricultural exports and enhance sustainable use of land resources as a basis for agricultural enterprises.

2.3.2 Department Expenditure Analysis

Table 11: Agriculture and Irrigation Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	94,658,315.00	19,577,766.50	20.68%
SP 2-(Crop Development and Management)	460,924,020.00	-	0.00%
SP 3-(Cash Crop Production(Special Programs)	11,142,000.00	-	0.00%
SP 4 -(Ward specific)	21,400,000.00	-	0.00%
TOTAL	588,124,335.00	19,577,766.50	3.33%

The budget absorption rate stood at 3.33percent during the first Quarter.

2.3.3 Annual Target Performance

Table 12: Agriculture and Irrigation Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
CEC & CO Agriculture & Irrigation						
Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	service delivery charter	Full implementation of charter	-	-	-	-Not yet developed
	Quarterly progress reports	4	1	3	25	Still having the
	No of stakeholder meetings held	8	6			ELRP has increased the frequency of stake holders meeting
	No of staff trained	10	2	8	20	Good starting, more trainings shall be done in quarter two.
	No. of policies developed	1	-	-	-	The previous one is still in draft form
Crops development						
Food Security and Household Income enhanced	Ha. Of land under horticultural crops	100 acres	30	70	30	Fruits like Mangoes,avocados etc and vegetables like tomatoes,onions etc are commonly found in the farms
	Export crops introduced	2 crops				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	No. of new plant clinics established	3	-	-	-	Planning stage
	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	-	-	-	planning
	No. of Surveillance undertaken.	4	2	2	50 %	-the plan still ongoing.
	No. of bags purchased and reserved	-	-	-	-	Not yet purchased.
Crops development						
Field staff trained on new methods	No. of field staff trained	10	5	5	50	Gis and data analysis included.
Pesticide and farm input control	No of licenses issued	54	-	-	-	Not yet issued any license.

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Crops development						
Improved market linkages and Agro-processing	No. of business plans developed	80	16	64	20	Development of business plans still on going.
Agricultural extension unit						
Improved capacity of farmers	No. of farmers trained on modern farming methods	800	2,300	+1500	287	Trainings done in groups and demonstrations.
Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	10,399	44,601	19	Mostly done through demonstrations, barazas, farm visits and farm and group visits
	No. of brochures prepared	1,500	200	13,00	13	-it has not yet picked well.
Improved extension services	No. of farmers registered & messages Passed	2000	-	-	-	Registration has not yet started.

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Dissemination of new technologies	No of exhibitors	60	-	--		Not yet started.
	No of attendants	5500	-	-	-	Not yet started.
Small scale irrigation projects	No. of beneficiary households	900	1,200	+300	133	Beneficiaries has surpassed the target due to the help of partners and national government projects,
Agriculture Section						
Farms conserved	No. of farms conserved	1,000	6600	+5600	660	Fanya juu, fanya chini, trash lines, grassed strips, stone bunds terraces were constructed.
Water harvesting utilization and conservation	No. of farmers using harvested water.	100	150	50	50%	Road run-off water harvesting, water holes and retention ditched practiced by the farmers
Agro forestry system improved	No. of trees planted with crops	100,000	1,500 trees			Indigenous trees, Gravellea rubusta, croton, fruit trees and fodder trees planted.

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Agricultural machinery services	Hectares of land cultivated	1,500 acres	0	-	-	Ploughing season is January-May.

b) Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
Crops	4	4	-	8
Agribusiness	3	0	0	3
Cash crops	0	4	2	6
Field	34	14		50
Total	41	22	2	67

2.3.4 Achievement analysis FY 2021-2022

During this quarter, the department managed to achieve the following:

- Sufficient Preparation of show which will be held in late November. So far, all the sections in the show are progressing well with the short rains bucking up successfully.
- Successful locusts preparedness campaigns through ELRP (emergency locust response program)-covering 6 wards (Chepareria, Sigor, Lomut, Riwo, Alale and Kasei)
- Completed recruitment of enumerators to carry out survey on impacts of locusts in the identified areas for better understanding and appropriate response.
- The department was able to successfully train farmers on various technologies in collaboration with partners such as CEFA.

3.3.5 Challenges

Inadequate market for potatoes and lack of storage facilities. For example in sondany, selling a bag of potatoes was going at ksh.300 yet harvesting per bag is 150 and other cost.

3.3.6 Recommendations

- It is recommended that in every sub-county, there must be a specialist in crops and agribusiness management for easy coordination of technical information and technologies. Furthermore, an agri-nutritionist is needed to help in technical guide for nutritional capacity building for the farmers and aid in attitude change and promote the idea of diversification of crops planted.
- Establishment of at least two storage facilities for potatoes the two wards ie lelan and tapach.
- Department is encouraged resource for more funding from partners and stakeholders to compliment the County funding In order to meet the high demand of irrigation schemes.
- There is need for the full implementation of the crops regulations by the trained inspectors in the ministry.

Photos of achievements



Training on tomato in muino, weiwei ward



CEFA training on agricultural technologies in central Pokot subcounty.

2.4 PASTORAL ECONOMY

2.4.1 Overview

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

2.4.2 Department Expenditure Analysis

Table 13: Pastoral Economy Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	88,772,569.00	19,771,785.50	22.27%
SP 2 - (Livestock production and Range Management)	132,466,492.00		0.00%
SP 3-(Livestock Disease management)	5,718,400.00		0.00%
SP 4-(Fisheries Development)	434,400.00		0.00%
SP 5-(Nasukuta Livestock Improvement Center)	528,000.00		0.00%
SP 6 -(Ward specific)	65,363,350.00		0.00%
SP 7 -(Dairy Development(Special Programmes)	3,142,000.00		0.00%
TOTAL	296,425,211.00	19,771,785.50	6.67%

The department realized budget absorption rate of 6.67 percent during the first Quarter.

2.4.3 Annual Target Performance

Table 14: Pastoral Economy Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Office of CEC & CO						
Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	„	0	100	Achieved
	No. of Policies developed and forwarded to the county executive	2	0	-2	0	Forwarded to Q2
	No. of staff trained	5	0	-5	-	requisition stage
	No. of stakeholder forums held	4	2	-2	50	achieved
Livestock production						
Livestock, productivity and household income enhanced	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	22	-123		Ongoing/ requisition stage
	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	20	-130		Ongoing/ requisition stage
	Number of camel breeds introduced	-	0	-		Not budgeted

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	Number of livestock marketing groups trained	10	-	-		Ongoing
	Acreage of denuded land reseeded					Not budgeted
	Number of Strategic Livestock Reserve Unit established	3 Units	0	-3	-	Forwarded to Q2
Veterinary Services						
Livestock health, productivity and household incomes enhanced	Number of livestock vaccinated	150,000 Cattle	0	-	-	Ongoing
		200,000 goats	97,965	-	-	Ongoing
		50,000 sheep		-		Ongoing
	Number of dips constructed	8 Dips	0	-8	-	requisition stage
	Number of dips rehabilitated	6 dips	1	-5	-	requisition stag Others are in requisition stage
	Quantity of acaricide issued	3,500 liters of acaricide	250	-3250	-	Others are in requisition stage
	Number of crushes constructed	20 crushes	0	-20	-	requisition stage
	Number of foot pumps issued	100 Foot pumps	0	-100	-	requisition stage

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	Number of sale yards constructed	1	0	-1	-	requisition stage
Dairy Development directorate						
Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	0	-1	-	not budgeted
	Number of quality dairy breeds introduced	400 dairy cattle breeds	0	-400	-	Forwarded to Q3
	Number of quality goat breeds introduced	50 goats	0	-50	-	not budgeted
	Number of Strategic Livestock Reserve Unit established	-	-	-	-	not budgeted
Fisheries services						
food security, household income and livelihood diversification increased	Number of hatcheries established	-	1	0	-	Plumbing works is ongoing
	Number of farmers supplied with fingerlings	-	0	-	-	not budgeted
	Number of demonstration ponds established	-	0	-	-	not budgeted
	No. of tons of fish harvested	-				

2.4.4 Achievement Analysis FY 2021-2022

Supported farmers for pokot central with 640 beehives, distributed 1500 poultry to farmers, 50 goats supported to farmers, 97,965 goat vaccinated against ccpp, 10 dorper sheep supported to farmers, Plumbing works of fisheries hatchery is on-going, 22 sahiwal heifers delivered to nasukuta breeding centre , Equipping of pump house & pipeline to the abattoir is complete, Office block, guard house, abolition block and septic tank for nasukuta abattoir is complete, 250 litres of accaricides received/delivered, 504 dogs vaccinated against rabies.

2.4.5 Challenges

- Late disbursement of funds
- Inadequate funds

2.4.6 Recommendations

- Adequate disbursement of funds
- Early disbursement of funds

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.

2.5.2 Department Expenditure Analysis

Table 15: Education and Technical Training Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1(General Administration ,planning and Support Services	465,437,289.00	63,207,197.00	13.58%
SP 2 -(ECD Services)	39,659,648.00	-	0.00%
SP 3-(Youth Vocational training)	23,805,408.00	-	0.00%
SP 4-(Bursary Fund)	443,000,000.00	200,000,000.00	45.15%
SP 5 - (Ward specific)	134,986,426.00	-	0.00%
TOTAL	1,106,888,771.00	263,207,197.00	23.78%

The absorption rate for the department stood at 23.78 percent during the first quarter.

2.5.3 Annual Target Performance

Table 16: Education and Technical Training Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Office of CEC & CO						
Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	Service delivery charter	Full implementation of service charter	No service charter developed	1		Not developed
	No. of Policies developed and forwarded to the county executive	2	0	2		Not yet developed
	No of staff trained	10	0	10		No staff trained
	No. of departmental reports produced	4				
Department of Education						
Enhanced access to equitable, quality Early Childhood Development Education	No of schools supported in infrastructure development	30	0	30		No school was supported
	No. of ECDE institutions under school feeding program me	647	0	647		Not yet supplied
	No. of new ECD classrooms constructed.	50	0	50		Not yet started
	No. of new ECDE teachers recruited	411		650		More ECDE teachers were

						recruited
	Teacher: pupil ratio	1:40				
Education Department						
County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	30,000	30055			
Youth training						
Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	0	4		Not started
Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	0	6		Not equipped
Quality assurance and standards	No. of supervisory visits carried out per sub county	4	0	4		No funds available for supervision
Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	15	0	15		No new examination center has been registered
Establishment of new Polytechnics	No. of new Polytechnics established	-				

A. Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
ADMINISTRATION	28	6	6	40
ECDE	21	829	0	850
BURSARY	1	2	0	3
ADULD	2	2	233	237
VTCs	26	40	0	66
Total	78	879	239	1196

2.5.4 Achievement analysis FY 2021-2022

- Employment of 691 ECDE teachers
- Promoting of 42 ECDE teachers to ward coordinators
- Preparation of BQs
- Disbursed bursaries to needy students across the county
- Procurement of all ECDE budgeted items

2.5.5 Challenges

Late disbursement of funds from the national treasury

2.5.6 Recommendations

Funds should be disbursed in stipulated time

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 Department Expenditure Analysis

Table 17: Public Service ICT and Decentralized Units Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	313,097,374.00	28,792,788.70	9.20%
SP 2-(Human Resource)	1,544,000.00	62,000.00	4.02%
SP 3-(Legal Services)	20,862,000.00	-	0.00%
SP 4 - (Records Management)	644,000.00	-	0.00%
SP 5- (Communication Services)	840,000.00	-	0.00%
SP 6 - (ICT Infrastructure Connectivity)	1,616,422.00	-	0.00%
SP 7 - (Field Administration)	11,167,680.00	-	0.00%
TOTAL	349,771,476.00	28,854,788.70	8.25%

The overall budget absorption for the department was 8.25 percent during First Quarter.

2.6.3 Annual Target Performance

Table 18: Public Service ICT and Decentralized Units Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Office of CEC & CO						
Efficient and effective service delivery	Service delivery charter	Full implementation of charter	0	1	0%	Delay of funds
Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	0	1	0%	Delay of funds
Human Resource management						
HRM Strategic plan	Approved HRM Strategic plan	1	0	1	0%	Delay of funds
County transport policy	Approved County transport policy	1				
code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	0	1	0%	Delay of funds
HRM audit software	Functional HRM audit software	-	-	-	0%	Delay of funds
Staff education/Trainings	No. of officers trained	30	0	30	0%	Delay of funds
Training policy	Training policy	1	1	0	50%	On draft
Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	0	10	0%	Delay of funds
Capacity building/Trainings	No. of officers trained	5	0	5	0%	Delay of funds
Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	0	10	0%	Delay of funds
ICT department						
User support & maintenance(departments)	No. of user departments supported	10				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
&polytechnics)						
Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%				
newsletter and website content development	Number of newsletters	6				

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 Department Expenditure Analysis

Table 19: Lands, Housing, Physical Planning and Urban Development Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	78,357,393.00	17,741,657.75	22.64%
SP 2 -(Land Policy and Physical Planning)	2,348,800.00	1,000,000.00	42.57%
SP 3-(Housing Development)	912,000.00	300,000.00	32.89%
SP 4-(Urban Development)	12,635,400.00	823,115.00	6.51%
SP 5-(Kapenguria Municipality)	107,134,000.00	4,695,337.80	4.38%
SP 6-(Ward specific)	2,101,728.00	-	0.00%
TOTAL	203,489,321.00	24,560,110.55	12.07%

The department had budget absorption rate of 12.07percent during the first Quarter.

Land Survey and Planning and Housing Development Programmes had basportion rate above 25 percent.

2.7.3 Annual Target Performance

Table 20: Lands, Housing, Physical Planning and Urban Development Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Policies and Bills developed	No of bills and policies developed	3	0	-3	0	Process ongoing
Urban Development						
Kapenguria municipality board	No of committee meetings held	4	1	-3	25	One meeting per quarter
Headquarters administrative services						
Stakeholder meetings	No of meetings held	12	4	-8	33	
Staff capacity improvement	No of staff trained	5	0	-5	0	Staff to undergo the training being prepared
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	Final validation meeting held in skynest kitale
Part development plan (pdp)	No of PDPs prepared	15	2	-13	13	Ongoing
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	No of sensitization meetings done	2	0	-2	0	Plans

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
planning						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
Processing mutations for title registration	Number of parcel numbers issued	120	80	-40	66.67	Ongoing
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	-	-	-		No funding
	Amount of revenue generated	-	-	-		To check with Payroll
Inventory of all county government houses	Inventory of houses	All houses	-	-		No funding
Urban Development						
Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1	0	-1	0	Activity done in 2020/2021 and was completed
Street lighting installed in major towns	No of towns with street lighting	4	0	-4	0	Plans underway
Inventory of all urban land plots done	No of plots identified	80	0	-80	0	No funding
Roads network opened up and maintained	No of Kms of roads maintained	35	0	-35	0	BQ preparation ongoing
Improved sanitation of towns	No of public toilets constructed	5	0	-5	0	BQ

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
						preparation ongoing
Makutano town beautified	No of trees planted	2000	0	-2000	0	At BQ preparation
	Number of flower beds established	1	0	-1	0	At BQ preparation

c) 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

2.7.4 Achievement analysis FY 2021-2022

- Completion of construction of perimeter wall at Arthi House, works ongoing
- Completion in tarmacking of Kacheliba and Ortum township roads and it's in use
- Complete installation of high mast security light at Kacheliba market and it's functional
- Completed leveling of Makutano public toilet and it's in use
- Completed maintenances of Kapenguria Municipality access roads and it's in use
- Completed upgrading to bitumen standard of Paves-Sebit plaza road, Jua Kali open air market-Santon supermarket road and roofing of market stalls
- Completed feasibility studies
- Completed construction of 5 pit latrines at Ptarkong (Batei ward), Serewo (Riwo ward), Mwotot (Tapach ward), Nakwijit (Kodich ward) and Tamkal (Weiwei ward); all are in use
- Completed Tamkal market solar installation in Weiwei ward and its fuctional
- Prepared 2 part development plans for chepsipin market (alale ward) & kikin market (sook ward)

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 in department of 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

i. Photos of achievements



Figure 1 ongoing modern fire station at 90%



Figure 2 complete tarmac road at Makutano town under KUSP funding



Figure 3 Complete paved market stalls 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 Department Expenditure analysis

Table 21: Water, Environment and Natural Resources Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	67,663,452.00	13,671,989.00	20.21%
SP 2 -(Water Supply Services)	132,643,572.00	4,177,567.05	3.15%
SP 3 -(Enviroment & Natural Resource Development)	14,081,280.00	-	0.00%
SP 4 -(Ward Specific)	177,111,593.00	-	0.00%
TOTAL	391,499,897.00	17,849,556.05	4.56%

The budget absorption of the department during First Quarter was 4.56 percent.

2.8.3 Annual Target Performance

Table 22: Water, Environment and Natural Resources Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Ministry of Water, Environment, Natural Resources and Climate Change						
Departmental Policies developed (Water, Forestry, Climate Change, Environmental Management and Conservation, Sand Harvesting Policy)	No. of departmental policies developed	5	2			Climate change and Climate Financing Policies
Bills developed (Forest, Environmental Management and Conservation, and Sand Harvesting Bills)	No. of Bills developed	3	0			No budget
Regulations Developed (Climate Change Fund Regulations, Sand Harvesting Regulations Charcoal Rules and Regulations, Noise and Excessive Vibrations Regulations)	No. of Rules and Regulations made (Climate Change Fund Regulations, Sand Harvesting Regulations Charcoal Rules and Regulations, Noise and Excessive Vibrations Regulations)	4	0			
Environmental and Social Safeguards	No. of County Projects Screened against adverse Environmental and Social impacts	10	1			KDSP – MRI-CT Scan
Staff capacity enhanced	No of staff trained(capacity build)	5	1			
Performance Tracking	Quarterly performance reports	4	1			
County Water Services Unit						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Boreholes drilled and operationalized	No. of boreholes drilled and equipped	65	9			Not yet equipped
Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	8	2			
Water Pans Constructed	No. of new water pans excavated and working	3	2			
Sand Dams Constructed	No. of new dams constructed and working	5	1			BQs ongoing for others
Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	8	0			BQs in Preparation
Roof water Catchment	No. of new roof water catchment systems	15	0			BQs in Preparation
Water supply scheme	No of Water Supply schemes to be completed	43	4			Others in BQ stage
Boreholes to be repaired	No. of Boreholes to be repaired	16	12			
Water Springs Protected	No. of Water springs to be protected	8	6			Others still in BQs
Forestry, Land Reclamation and Noise and Air Pollution Control and Climate Change Units						
a) County Forest Services Unit						
Raising of Tree Seedlings	No. of Tree Seedlings raised in County Headquarters Tree Nursery	150,000	10,000			
Purchase of Tree Seedlings	No. of Tree Seedlings purchased by Forestry Unit from Women and Youth Groups and Individual Farmers and distributed to farmers and Schools	427,500	50,300			Completed BQ Prepared

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	No. of Tree Seedlings Purchased and Distributed from Tapach West, Kokwopsis and Nyarkulian Tree Nursery Groups –Tapach Ward	23,750				BQ Prepared
	No. of Tree Seedlings purchased and distributed to farmers for Endugh Ward	118,750				Tendered
	No. of Tree seedlings purchased and distributed to the land slide areas across Kapenguria Ward	92,625				Tendered
Establishment of Tree Nurseries(Alale and Sook)	No. of Tree Nurseries established	2				BQ Prepared
Support of Women Group Tree Nurseries	No. of Women Group Tree Nurseries supported with Tree Nursery Tools and Equipments	3				Awaiting Payment
Purchase of Potting Tubes	Kilograms of Potting tubes purchased for raising Tree Seedlings at HQ Tree Nursery	1272				Tendered
	Kilograms of Potting tubes purchased and distributed to farmers for Kapenguria Ward	2925				Tendered
Reforestation and Afforestation	Hectares of County Forest Planted with Trees	4	4			County Karas County Forest and School of Government Land
Forest extension and Patrol services	No. of community sensitizations/trainings held	5	1			
	No. of Forest Patrols undertaken	52	10			
County Environment Committee Gazetted and operationalized	No. Trainings done for County Environmental Committee	1	0			

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
County Environmental Committee Meetings	Number of Meetings Held by County Environment	4	0			
Forest Survey and Gazettement	No. of county forest surveyed and gazette	3	0			
Community forest association supported and trained on their roles	No of CFA trained and supported	5	0			
Forest Management Plans	No. of county forest management plans developed	1	0			
b) County Land Reclamation Unit						
Increased land utilization	Construction Of Haystore At Tikit-Masol Ward(Land Reclamation Project)	1				BQ Prepared
Gully Control	No. of gullies controlled (Sites)	1	1			Ongoing
c) County Noise and Air Pollution Control Unit						
Mapped and zoning of pollution sources	No. of Pollution Sources Mapped and zoned	4	1			Makutano Town

A. Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
CECM	-	1	-	1
COs	-	2	-	2
Water Services-Director	1	-	-	1
Admins	2	-	-	2
HRO	1	-	-	1
Water Engineers	8	-	-	8
Forestry	2	-	-	2
Land Reclamation	1	-	-	1
Procurement	6	-	-	6
Accounts	1	-	-	1
Clerks	4	3	-	7
Secretaries	2	-	-	2
Drivers	5	4	-	9
Support Staff	2	-	1	3
Electricians	1	2	-	3
Artisans/Masonry	2	-	-	2
Geology	-	-	-	-
Hydrology	-	1	-	1
Forest Enforcers	-	1	-	1
Forest Guards	-		14	14
Tree Nursery Attendants			7	7

2.8.4 Achievement analysis FY 2021-2022

During the year Most Bill of Quantities have been prepared, 2 Climate Change Policies approved by Cabinet, 9 Boreholes drilled, 2 upgraded to solar power, 2 waterpans constructed, 1 san dam constructed, 4 water supply schemes done, 6 water springs protected, 12 boreholes repaired, 4 Hectares of county public land planted with trees in September 2021, 1 community baraza held at Kamatira County Forest, 10 Patrols on illegal logging and movement of Forest produce, 20,000 Tree Seedlings already raised, 1 Gully being Controll and 1 town mapped as noise emission zone (Makutano town).

2.8.5 Challenges

Available finances in Treasury are less to enable tendering process to start in Q1

2.8.6 Recommendations

Project funds be disbursed by National Treasury in Q1

i. Photos of achievements

Tree Planting at Aramaket-County Kenya School of Government



Laying of Pipes for Kaptimot-Takaywa Water Project



Tulungwo-Katukuri Water Supply



2.7 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 Department Expenditure Analysis

Table 23: Trade, Industrialization, Investment and Co-Operatives Development Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	83,739,786.00	17,362,268.00	20.73%
SP 2-(Cooperative Development)	221,643,155.00	-	0.00%
SP 3 - (Trade,License and Market Development)	6,360,000.00	-	0.00%
SP 4-(Ward specific)	24,495,615.00	-	0.00%
TOTAL	336,238,556.00	17,362,268.00	5.16%

The department budget absorption rate was 5.16 percent during First Quarter.

2.9.3 Annual Target Performance

Table 24: Trade, Industrialization, Investment and Co-Operatives Development Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Headquarters administrative services						
Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	-	1	0	No funds allocated
	No. of quarterly reports	4	1	3	25	Target met. Other reports to be generated in subsequent quarters
	No of stakeholders meeting held	3	5	+2	167	Set up of Mango and Milk processing plants needed more consultations
	Quarterly performance contract reports	4				
	No of staff trained	12	6	6	50	Obtained Support from development partner (KOSAP)
Trade Development Unit						
Market improved and developed	No of new fresh produce markets constructed	-	-			No funds allocated
	No. of new market stalls	6	-			No new fresh produce markets constructed
	No. of new bodaboda sheds	4	-	-4	0	Inadequate funds allocated
Training conducted on	No of traders trained	150	1	-50	0	No funds allocated

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
SMEs and entrepreneurship						
Participation in trade fairs within and outside the Country	No of trade fairs participated/entered	10	1	-9	10	-Inadequate funds -Covid19 restricted gatherings
Weights and Measures Services						
Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	15	80	15	-Delay of extension of inspector`s contract. -No vehicle for movement
Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	50	1150	4	-Lack of mobility and facilitation
Cooperative services						
Promotion of Cooperative movement	No of new cooperatives registered	5	-	-5	0	-Covid19 Restriction made meetings impossible
Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	5	15	25	Achieved target for the quarter
Cooperative Audit Advisory Services offered	No of audit services carried out	15	4	11	27	Achieved target for the quarter
Cooperative societies supported	No of cooperatives supported with milk coolers	-	-	-		
Cooperative societies supported	No of Cooperatives supported through coop development Fund	8	3	5	38	Achieved target for the quarter
Revived Dormant Cooperative Societies	No of Cooperative Societies Revived	7	2	5	29	Achieved target for the quarter

Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
TRADE	19	5	73	97
Investment & Cooperatives	8	12	5	25
Industry	1			1
Energy	1			1
Weights & Measures	2	1		3

2.9.4 Achievement analysis FY 2021-2022

- There were 5 stake holders meeting held during the quarter
- The percentage of traders with assized measuring equipment was 15%
- There were 50 traders and consumers trained on their rights as regards to weighing and measuring equipment's
- The department managed to train 5 Cooperative societies on Leadership and Governance
- The number of Audit services to cooperative societies during the quarter totaled 4
- The number of cooperative societies supported through County Cooperative Fund were 3
- 2 dormant cooperative societies were revived during the quarter.
- Preparation of Annual Development Plans and procurement plans were carried out during the quarter.
- Inspection of Lomut and Bendera Fresh Produce Market which are due for commissioning done during the quarter

2.9.5 Challenges

- Covid 19 restriction hampered the departments activities particularly registration of new cooperatives
- Funding challenges was experienced during the quarter occasioned by delays in the release of funds by the exchequer
- There was delay in renewing of inspector of Weight and measures contract.
- There is no field vehicle in the department.
- The department is under staffed
- No internet connection in the Cooperative Development Section
- Political interference in the cooperative movement

2.9.6 Recommendations

- Vaccination staff and the stakeholders will ease interaction and meetings
- Increase funding to the department and timely disbursement
- Recruit more inspectors of weight and measures unit
- Purchase a field vehicle for the department
- Recruit more staff for the department
- Officials of the cooperative societies should be neutral politically for posterity



Bendera Market



Lomut Market Inspection

2.8 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 Department Expenditure Analysis

Table 25: Health, Sanitation and Emergency Services Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1(General Administration ,planning and Support Services)	1,297,957,337.00	294,544,384.5 0	22.69%
SP 2-(Preventive Health Services)	75,166,000.00	355,740.00	0.47%
SP 3-(Curative Health Services)	288,286,050.00	-	0.00%
SP 4-(Kacheliba Sub county hospital)	12,940,000.00	48,000.00	0.37%
SP 5-(Sigor Sub county hospital)	12,860,000.00	-	0.00%
SP 6-(Chepareria Sub county hospital)	12,860,000.00	131,000.00	1.02%
SP 7(Facility Improvement Fund)	79,500,000.00	-	0.00%
SP 8(Ward Specific)	95,264,774.00	-	0.00%
TOTAL	1,874,834,161.00	295,079,124.5 0	15.74%

The department budget absorption was 15.74 percent during First Quarter.

2.11 TOURISM, CULTURE, GENDER AND SOCIAL SERVICES

2.11.1 Overview

The mandate of the subsector is to carry out formulation, coordination, administration if 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 Department Expenditure Analysis

Table 26: Tourism, Culture, Gender and Social Services Department Expenditure Analysis

Programme/SP	Final Budget KES	Actual Expenditures as at 30th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	52,962,504.00	10,364,437.00	19.57%
SP 2-(Tourism Development)	3,478,413.00	-	0.00%
SP 3-(Gender,Youths and sports Development)	48,208,853.00	-	0.00%
SP 4(Culture and Social Development)	1,939,718.00	-	0.00%
SP 5-(Ward Specific)	13,552,289.00	-	0.00%
TOTAL	120,141,777.00	10,364,437.00	8.63%

The department budget absorption rate was 8.63percent during first Quarter.

2.11.3 Annual Target Performance

Table 27: Tourism, Culture, Gender and Social Services Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Performance report	No. of quarterly reports	4	1	3	25	Achieved
Staff trained	No of staff trained	4	0	4	0	DHRMAC sat and approved the criteria
Bills and policies prepared	No of bills and policies developed	1	0	1	0	
Timely completion of projects	No of Monitoring visits	4	0	4	0	
	No of projects completed on schedule	2	0	2	0	
Camp sites Established	No. of operational camp sites established	-				
	No of visitors hosted	-				
1 Resort Established	No. of visitors recorded per year	-				
Beaches Established	No. of operational beaches established	-				
Wildlife conservancy Established	No. of wildlife protected.	-				
Tourism Development Services						
Tourist attraction sites identified and	No. of tourist attraction sites identified	8	0	8	0	

documented						
	A county tourist circuit established	1	0	1	0	
Tourism promotion done	No of brochures developed and disseminated	0				
	Percentage increase Of tourists recorded	10				To be verified during M&E planned visits
	% of beds occupied increased	5				
Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	0	32	0	Plan underway
Gender and Social Development office						
Social Protection Fund established	Legislation in Place					
	No of trainings undertaken	-				
	No of beneficiaries	-				
	Amount disbursed	-				
An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	0	16	0	
	No of people reached	1000	0	1000	0	
Campaigns against retrogressive cultures held	No of campaigns done	4	1	3	25	Child Proteciron Network
	No of brochures produced and disseminated	500	0	500	0	
Assistive devices for PWDs	No. of PWDs assisted with support devices	30	3	27	10	Through the directorate of

						Women Affairs and PLWDs
Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4				
	No of youths hosted per year	1000	250	750	25	
Youths exhibition Held	No. of trade fairs held	1	0	1	0	
	No. of groups exhibiting their skills	40	10	30	25	
Youth trained on entrepreneurial skills	No of youths trained	200	0	200	0	
Youth fund established	No of youths funded	0				
	Amount disbursed	0				
County Revolving Fund established	Percentage county budget allocated to revolving fund	1	0	1	0	
	Percentage of fund allocated to youths & PWD	700	0			
Gender mainstreaming & social protection	No. of sensitization forums held	16	4	12	25	Through the CPN
	No. of rescue centers established	1	0	1	0	
	No of youth and PWDs Provided with assistive devices	30				
County Sports Office						
Football tournament held from the ward	No of tournaments held	20	0	20	0	

level						
	No of participating teams	40	2	38	5	Chewoyet FC and Kamorrow FC
Athletics competitions held.	No competitions organized	1	1	0	100	U20 Trials
Training of sports officials done	No of football referees trained	8	0	8	0	
Modern stadium rehabilitated	one stadium renovated	1	0	1	0	
⁷ High altitude training camp established	No of athletes training in the camp	100	0	100	0	Camp not commissioned
Cultural services						
Cultural centre constructed	No of cultural centers constructed.	-				
	No of visitors recorded	300	0	300	0	
New cultural sites mapped.	No. of cultural sites mapped.	8	0	8	0	
Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	0	50	0	
Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	0	50	0	
Artists supported	No. Of active artists supported	6	0	6	0	
	No of exhibitions registered or entered	1	0	1	0	

a) Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
Administration	7	5	13	25
Tourism, Wildlife and Culture	7	2	14	23
Sports, Youth, Gender and Social Services	6	1	11	18
Total				66

2.11.4 Achievement analysis FY 2021-2022

There was no funded activity during the quarter, however, the department participated in drafting TOR for West Pokot County Child Protection Network (CPN)

2.11.5 Challenges

Delayed disbursement of funds from the national treasury

The partial disbursement from the national treasury is affecting procurement plans for departmental projects.

2.11.6 Recommendations

Timely disbursement of funds to the county treasury

2.12 COUNTY EXECUTIVE

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 Department Expenditure Analysis

Table 28: County Executive Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	559,128,314.00	63,106,871.50	11.29%
SP 2 -(County Public service Board	19,097,120.00	129,500.00	0.68%
SP 3 -(County Executive affairs)	34,337,415.00	-	0.00%
SP 4-(Liasion and Intergovernmental service)	14,473,815.00	216,700.00	1.50%
TOTAL	627,036,664.00	63,453,071.50	10.12%

During the First Quarter the county executive budget absorption rate was 10.12 percent.

2.12.3 West Pokot County Public Service Board

The Board carried out its mandate as stipulated in the County Government Act Section 59, which included Recruitment and Selection, Discipline and Promotion of Values and Principles in the County Public Service.

2.12.4 Annual Target Performance

Table 29: County Public Service Board Annual Target Performance

Key output	Key performance indicator	Target(s)	Actual	Variance	Remarks
Public service Policies developed	No. of Policies developed	1	0	1	In progress
Promotion of national values & principles	No. of trainings/education forums held	10	0	10	Inadequate funds
	No. of staff trained on HR issues	4	0	4	inadequate funds
Departments audited on national values & principles	Level of compliance (%)	10	0	10	inadequate funds
	No of departments audited	10	0	10	inadequate funds
Staff recruitment	No. of staff promoted	4	4	0	Done

& promotion	Recruited Proportion of women representation in recruitment and promotions (%) R=33 P= 67	9	9	0	Done
Internal Staff training improvement	No. of staff trained	2	0	2	To be trained in the 2 nd quarter

2.12.5 Achievement analysis FY 2021-2022

a) Recruitment, Selection and Appointment of Staff

In the month of August and September the Board conducted interviews for five (5) county departments to fill vacant positions of different cadres.

The County Public Service Board approved engagement of five (5) casual staff on fixed term contract as per the casual policy.

The Board employed four (4) additional health staff who were serving as interns on contract terms of service and conditions for a period of one year.

Gender	Total No.	Percentage %
Male	8	89
Female	1	11

b) Promotions

The Board promoted a total of five (5) County staff in the month of July and September, 2021.

S/No	DEPARTMENT	No. of Staff
1	Public Works and Transport	1
2	Public Service Management and ICT	2
3	Health and Sanitation	1

c) Re-designation and promotion

The County Public Service Board re-designated and promoted four (4) County Staff from various departments in the month of July 2021.

2.12.6 Challenges

The Board has noted the following challenges in the course of their duties.

- Inadequate financial allocation.
- The Board has inadequate office space.
- Inadequate funds for training.

2.12.7 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.

2.13 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 Department Expenditure Analysis

Table 30: Special Programmes and Directorates Expenditure Analysis FY 2021-2022

Programme/SP	Final Budget KES	Actual Expenditures as at 30 th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	17,844,444.00	4,213,103.75	23.61%
SP 2 -(Dairy Development)	-	-	0.00%
SP 3-(Cash crop production)	-	-	0.00%
SP 4-(Investment and Coperative development)	575,900.00	248,500.00	43.15%
SP 5 - (Emergency and disaster response)	4,250,000.00	-	0.00%
SP 6 -(Peace building and reconcilliation)	5,826,000.00	-	0.00%
SP 7- (Resource mobilization and Coordination)	1,350,000.00	-	0.00%
SP 8(Gender and special needs)	10,640,000.00	-	0.00%
TOTAL	40,486,344.00	4,461,603.75	11.02%

Special programmes and directorates budget absorption rate was 11.02 percent during First Quarter

2.12.3 Annual Target Performance

Table 31: Special Programmes and Directorates Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Office of the CEC & CO						
Efficient and effective service delivery	Service delivery Charter	Full implementation of charter				
Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2				
Staff capacity improvement	No. of staff trained	3				
Stakeholder forums held	No. of stakeholder forums held	6				
Disaster management unit						
Disaster management plan	Approved disaster management plan	3	2	1	66	Implanted two disaster management plans
Drought contingency plan	Updated Drought contingency plan	2	1	1	50%	Already implemented half of the drought contingency plan
Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	3000	0	100%	Managed to successfully support targeted HH

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	No. of bags(maize) distributed to vulnerable households	1500	1500	0	100%	Successfully distributed relief food to vulnerable groups
Community radio programs aired(weather information)	No. of Community radio programs held	6	5	1	83%	Managed to do 5 Local radio talks
Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	600	550	50	91%	Sensitization program was well done
Trees planted	No. of trees seedlings planted	1,000	900	100	90%	Tree planting programme well done
Peace dialogue forums held	No. of peace dialogue forums held	5				
Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5				
Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
Donor Coordination & Resource Mobilization						
Proposals developed	No. of Development Proposals developed and funded	3				
Development Partners forums Held	No. of Development Partners forums Held	4				
Investment and Cooperative Development						
Investment & cooperatives policies & strategy developed	No. of policies developed	1				
Investment profile updated	Investment profile updated	1				
Investment Conference held	Investment conference held	-				
	No of potential investors in attendance	-				
	No. of new major investments in the	1				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
	county					
Gender and special needs						

2.13.4 Achievement analysis FY 2021-2022

a) Investment and Cooperative development

b) Emergency and disaster response

- (a) Conducted DRR Training in the four sub-counties
- (b) Reviewing and formulation of Disaster Risk Management Policy
- (c) Conducted impact of short rains assessment the four sub-counties
- (d) Conducted Disaster Risk Reduction County Staff and other sectors

c) Peace building and reconciliation

d) Resource mobilization and Coordination

e) Gender and special needs

2.13.5 Challenges

- a) Inadequate financial resources in terms of budget allocation
- (b) Lack of a vehicle for effective mobility in coordination and response

COUNTY ASSEMBLY

2.14.1 Overview

2.14.2 Department Expenditure analysis

Programme/SP	Final Budget KES	Actual Expenditures as at 30th September 2021 KES	Budget Absorption (%)
SP 1 - (General Administration ,planning and Support Services)	521,953,923.00	68,089,697.00	13.05%
SP 2 -(Legislation and Representation)	197,353,618.00	42,778,737.00	21.68%
SP 3-(Staff Affairs and development)	58,800,000.00	10,358,800.00	17.62%
TOTAL	778,107,541.00	121,227,234.00	15.58%

During the First Quarter the County Assembly realized absorption rate of 15.58 percent.

2.14.3 ANNUAL TARGETS AND PERFORMANCE FY 2021-2022

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
General Administration, Planning and Support						
Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly project				
Legislation, Representation and Oversight						
Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40				
Bills/Laws	Number of motions introduced and concluded	200				
Representation	Number of statements issued	150				
Oversight over usage of Public resources	PAC & PIC reports	5				
Enhanced Governance in the county service	Reports of Vetting of County Officers	8				
Enhanced Governance in the county service	Committee Reports	67				
Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar				
Staff Affairs and development						
Enhanced staff performance.	Improved service delivery	70% average score on performance				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Variance	%	Remarks
		appraisals				
	Reduced audit queries	Less than 10				
	Efficiency and effectiveness in committees	Quality reports				

CHAPTER 3: CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

This section discusses general implementation challenges, experienced and recommendations to address them.

3.1 CHALLENGES

- Delayed in preparation of BQs and designs,
- Delay in preparation and submission of reports from departments,
- Inadequate utility vehicles for the departments of Finance and Economic Planning especially Revenue, Audit and M&E Sections; this has affected service delivery and execution,
- Lack of proper mapping of Revenue streams.
- Low project supervision due to financial constraints and vehicles.
- Limited training of staff on relevant new skills.

3.2 RECOMMENDATIONS

- There is need to purchase vehicles for internal audit, Supply Chain Management functions and Monitoring and Evaluation unit.
- Proper physical planning should be done in our towns.
- There is need to fast track operationalization of market stalls, construct sale yards and repair of existing ones.
- Mapping all revenue streams. Improvement of staff capacity through capacity building and additional knowledge through Kenya School of Government institution Strengthen project supervision.

ANNEX: PROJECT STATUS

a) PUBLIC WORKS TRANSPORT AND INFRASTRUCTURE

FY	PROJECT DESCRIPTION	WARD	Coordinates (if applicable)	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENTS	TOTAL BALANCE	PROJECT STATUS	REMARKS
	Construction of Roads									
2021/2022	ARICS				3,000,000.00	300000	NIL	300000	COMPLETED	ROAD SURVEY
2021/2022	EMBOUGH-PSAPAI-KRICH-MATOLONG				7,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	TUNOYO-KOLA-CHEPNYAL				5,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BAPTIST-BCFC-KAPLELACHKOROR-TARTAR				3,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	TALAU-KIPKORINYA-KAIBOS-SIYOI	SIYOI			4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KITELAKAPEL-LOKITEDEL-LODUPUP				4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CHEWOYET PRI.-TAMPU-LUTHERAN				6,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KAPLES-KOTULPOGH-CHEPKIRINYONY-APEKER-TUWIT				6,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KASEI-CHEPURWO-APUKE				7,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	LOTEPES-LOKILELIAN-LOKWAMOR-LOKITEDEL				5,000,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	MOINOI-CHUWAI-APUKE				6,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	LENGOROK-AKORET-APUKE				6,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KACHELIBA-ABADANY-KARIAMACHIN				4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KABICHBICH-SIMOTWO-MOTPOKOR				6,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KAALONGAR-MARSITOT-KOSULOL				6,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	SINA-PTOP-TAPACH				4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CHESOR-KERELWA-KAPCHIKAR				5,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	WAKOR-KOKWOTENDWO-NYARPAT				5,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	SIGOR-AKIRIAMET-AMOLEM	MASOL			6,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KISONOWON-OTIOT-MARUS				7,400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CHEPKOGHIN-SOSTIN-MARINY				4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MARICH-BOOSTER-MARINY				4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF WEIWEI-TAMKAL-SOLION ROAD	WEIWEI			3,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF TALAU-BONDENI BOX CULVERT				4,500,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	GRADING OF CHEPKOTI ROAD				600,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF TOMENA-ARAMAKET ROAD	KSPENGURIA			1,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF PARAYWA-KAPCHILA ROAD				2,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	PROPOSED CONSTRUCTION OF KORKORWO SLAB-RIWO WARD	RIWO			4,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROADS MAINTENANCE				30,000,000.00					
	ROLLOVERS FROM FY 2020/2021									
2021/2022	CONSTRUCTION OF SIRWACH-KAPURKUT ROAD				4,499,548.00	NIL	NIL	NIL	COMPLETE	
2021/2022	CONSTRUCTION OF BUKWO-CHEPKOROPON ACCESS ROAD				2,498,000.00	NIL	NIL	NIL	COMPLETE	
2021/2022	CHEPTUYA-KARIWO-KUTUNG ROAD(10KMS)-MNAGEI WARD	MNAGEI			5,000,000.00	NIL	NIL	NIL	COMPLETE	
2021/2022	KASEI-CHEBURWO-CHESPEN ROAD(15KMS)- KASEI WARD	KASEI			7,000,000.00	NIL	NIL	NIL	COMPLETE	
2021/2022	MOINOI-CHUWAI-APUKE ROAD				8,000,000.00	NIL	NIL	NIL	COMPLETE	
	Purchase of Vehicles and Other Transport Equipment									
2021/2022	PURCHASE OF ONE TIPPER				15,000,000.00					
	Purchase of Specialised Plant,Equipment and Machinery									
2021/2022	PURCHASE OF GRADER				30,000,000.00					
	Construction of Bridges									
2021/2022	CONSTRUCTION OF ORWA FOOT BRIDGE(PENDING BILL)-sekerr ward									
2021/2022	COMPLETION OF TURKWEL BRIDGE				5,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	PROPOSED CONSTRUCTION OF IYOON BRIDGE(PENDING BILL)-WEIWEI WARD	WEIWEI			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	REPAIR OF KODERA FOOTBRIDGE					NIL	NIL	NIL	NOT	

					2,000,000.00				AWARDED	
2021/2022	CHEMUJURO FOOT BRIDGE				5,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	SHALPOGH FOOT BRIDGE				5,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	REPAIR OF CHERANGAN FOOT BRIDGE				1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
	Construction of Roads									
2021/2022	GRADING OF FEEDER ROADS(Psutonu,Psero,Kalitit,Tarak,Chebon,TeLo ,KACHEPURKONG/MWOTOT/KONTOPILET)-TAPACH WARD	TAPACH			3,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF TANGASIA-PTARKONG-KITAKES ROAD-TAPACH WARD	TAPACH			250,000.00	250000			ONGOING	L.B
2021/2022	KAPTUKOR-AMKOKON-KOKUNUR-KAPELNYANG ROAD-TAPACH WARD	TAPACH			3,500,000.00					
2021/2022	ROAD OPENING OF SENGERERWO-TANGASIA ROAD-TAPACH WARD	TAPACH			300,000.00	300000			ONGOING	L.B
2021/2022	MANUAL RESHAPING OF TORORO-MWOTOT ROAD-TAPACH WARD	TAPACH			500,000.00	500000			ONGOING	L.B
2021/2022	CONSTRUCTION OF SANGWET-CHEMELINY-SINA ROAD-TAPACH WARD	TAPACH			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING AT MAINJUNCTION-KONGELAI DISPENSARY-KWA APOLO ROAD-RIWO WARD	RIWO			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING AT CHEPOTARAMA -SIMOTWO-LALWA-KAPOMPICH ROAD-RIWO WARD	RIWO			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS AT CHEPOTARAMA -SIMOTWO-LALWA-KAPOMPICH ROAD-RIWO WARD	RIWO			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING AT NAKWANGAMORU-MARICHOR-KODOKONY ROAD-RIWO WARD	RIWO			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	DOZER WORKS AT MARCHA JUNCTION-PRURWOK ROAD-RIWO WARD	RIWO			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS AT LOKNA-TAKAR-CHEPKIRONY ROAD-RIWO WARD	RIWO			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KAMAKONGEN-NAKTOPAR ROAD-RIWO WARD	RIWO			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF AKIRIAMET-AMOLEM ROAD-MASOL WARD	MASOL			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF LOTONGOT-AMOLEM ROAD-MASOL WARD	MASOL			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF SIMBOL-SURUMBEN ROAD-MASOL WARD				1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF KAIPRA FOOTBRIDGE-MASOL WARD	MASOL			2,600,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING AND DRAINAGE WORKS OF TOMPUL-CHEPTRAM-KRIICH-KALAN(25KMS)-ENDUGH WARD	ENDUGH			4,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF MERUR ROAD-ENDUGH WARD	ENDUGH			600,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KAMANAU JUNCTION-SURUMBEN ROAD-LOMUT WARD	LOMUT			1,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD GRADING OF ANNET-KATIUT-PITPAGH-SORORO AND CHERATAK CULVERT INSTALLATION ROAD-LOMUT WARD	LOMUT			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD GRADING OF KONA-SAPULMOI ROAD-LOMUT WARD	LOMUT			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF CHEMURLOKOTYO-KOKWORITIT-MNYOKOT ROAD-LOMUT WARD	LOMUT			1,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRAVELLING OF IMONPOGHET ROAD-LELAN WARD	LELAN			500,000.00	NIL	NIL	NIL	NOT AWAR	

									DED	
2021/2022	CONSTRUCTION OF KAGHMUU-PKOROI-STONES ROAD-LELAN WARD	LELAN			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF DARAJA-DIP-CHEUSWON ROAD-LELAN WARD	LELAN			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF CHESOR-KOMOLOI-TALAI ROAD-BATEI WARD	BATEI			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF PARUA-TOROKIT ROAD-BATEI WARD	BATEI			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	SAMICH-PTIMORWO ROAD-BATEI WARD	BATEI			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	RESHAPING OF EMPOGHAT-KAPECHEKWA ROAD-SEKERR WARD	SEKERR			250,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF CHEPOTWO-YAS ECDE FEEDER ROAD-SEKERR WARD	SEKERR			200,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF CHEPOTWO-SOSTIN GOK DISPENSARY FEEDER ROAD-SEKERR WARD	SEKERR			200,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF SOSTIN-CHEMSAR FEEDER ROAD-SEKERR WARD	SEKERR			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF KRIM-CHEMNYARILACH POGH FEEDER ROAD-SEKERR WARD	SEKERR			200,000.00	NIL	NILK	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF MUNGAT-TEMOW- PSAPAI ROAD-SEKERR WARD	SEKERR			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF SENGELE-MATAGH FEEDER ROAD-SEKERR WARD	SEKERR			203,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF KATAMAS ROAD-KIWAWA WARD	KIWAWA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KOPITO-WASAT ROAD-KIWAWA WARD	KIWAWA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	

									DED	
2021/2022	CONSTRUCTION OF MURRIAN-TOPOYEN ROAD-WEIWEI WARD	WEIWEI			700,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF KAKAWA-SANGAT ROAD-WEIWEI WARD	WEIWEI			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MURRAMING OF KWA RUFASI ROAD 1KM -MNAGEI WARD	MNAGEI			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF CULVERTS AT CHEPKOGH - MOGHEN ROAD-MNAGEI WARD	MNAGEI			800,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	REPAIR OF LOPALAL CULVERT-MNAGEI WARD	MNAGEI			-					
2021/2022	INSTALLATION OF CULVERT AT CHEPINYINY - MURTOME ROAD-MNAGEI WARD	MNAGEI			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	INSTALLATION OF CULVERTS AT KAMORROW - KITALAPOS HO ROAD -MNAGEI WARD	MNAGEI			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF LOMURIEBUL -NARUORO ROAD DOZER WORKS-ALALE WARD	ALALE			1,800,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF AMAKURIAT-OTUKO-ALALE GIRLS ROAD-ALALE WARD	ALALE			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KATITU-LENGOROK ROAD-ALALE WARD	ALALE			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF WOYAKOL-LODWAR ROAD-ALALE WARD	ALALE			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KATICH -NASURET ROAD -ALALE WARD	ALALE			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF KIMPUR -ORON ROAD -ALALE WARD	ALALE			466,207.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KOSAMUK-SASAK ROAD-ALALE WARD	ALALE			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	MANUAL RESHAPING OF NAWORKUL-TOMATANGOKWO ROAD-ALALE WARD	ALALE			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF NABELAT-AKORET ROAD-ALALE WARD	ALALE			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF SIMAT ROAD-ALALE WARD	ALALE			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF CHESUSWON- TAKAR ROAD-KASEI WARD	KASEI			100,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KAMKETO -KAMNONGOWO ROAD-KASEI WARD	KASEI			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KOROKOU-EMBO KATNGWOI ROAD -KASEI WARD	KASEI			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF MALKUY-KAPKEWA ROAD-KASEI WARD	KASEI			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF KOROKOW-ROROK ROAD-KASEI WARD	KASEI			600,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF OPOL-KLAYA ROAD-KASEI WARD	KASEI			600,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF CHEPKONDOL-KOKATEN ROAD-KASEI WARD	KASEI			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KATUKUMWOK-OPOL ROAD-KASEI WARD	KASEI			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KASHELPOGH-KOPOLUK ROAD-CHEPARERIA WARD	CHEPARERIA			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KAKALAS ROAD-CHEPARERIA WARD	CHEPARERIA			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	INSTALLATION OF CULVERTS AT PROPOI-CHEPARERIA WARD	CHEPARERIA			500,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	MORWONGAR-KALERE ROAD-SUAM WARD	SUAM			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF NAKUYEN-LOKOMOLO ROAD-SUAM WARD	SUAM			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KARON-KOSIA-UGANDA BORDER ROAD-SUAM WARD	SUAM			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF KALOKURU-LOKII ROAD				500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MANUAL RESHAPING OF ACHILA ROAD				300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MAINTANANCE OF ROADS -SUAM WARD	SUAM			700,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KAROON-MORUEBONG-ABONGAI ROAD-SUAM WARD	SUAM			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS OF TARMACK JUNCTION-NAPITIRO-LONGENYA-CHEMILLOT ROAD-KAPCHOK WARD	KAPCHOK			1,414,641.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	INSTALLATION OF CULVERT AT PISAA ROAD-KAPCHOK WARD	KAPCHOK			700,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KONYAO-KAMOKONGWO-KAGHAAT ROAD-KAPCHOK WARD	KAPCHOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KONYAO-KODERA-MAKALA-NGOTUT ROAD(PENDING BILL)-KAPCHOK WARD	KAPCHOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF LOPUSOL-KAPEYON-AKIRIAMET ROAD-KAPCHOK WARD	KAPCHOK			1,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF KALUKUNA-KASES JUNCTION -NAPITIRO JUNCTION-TUWIT ROAD-KAPCHOK WARD	KAPCHOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KAA KOMTIN ROAD -KAPENGURIA WARD	KAPENGURIA			1,200,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	OPENING OF KAPENGURIA -AP ROAD -KAPENGURIA WARD	KAPENGURIA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF KORELACH -KENDAGOR ROAD KAPENGURIA WARD	KAPENGURIA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF TUKUMWO ROAD -KAPENGURIA WARD	KAPENGURIA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF ALL ROADS IN KAPENGURIA WARD-KAPENGURIA WARD	KAPENGURIA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING AND CONSTRUCTION OF SLAB AT KAKPAW ROAD-KAPENGURIA WARD	KAPENGURIA			1,500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	OPENING OF CHUMAIM ROAD-KAPENGURIA WARD	KODICH			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING AND DISTAMPING OF ATIRIRAI-CHEPTANY ROAD-KODICH WARD	KODICH			800,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING OF KAROON-CHEPTUYIS ROAD-KODICH WARD	KODICH			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING OF NAMODO-CHAWOI ROAD-KODICH WARD	KODICH			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING OF LOKII-KRIMTII ROAD-KODICH WARD	KODICH			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING OF LULUNGA-MITINGI ROAD-KODICH WARD	KODICH			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	BUSH CLEARING OF ADADAT-NAMUTON ROAD-KODICH WARD	KODICH			400,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS OF 4 KM MISKWONY-CHEPKIRONY ROAD-SOOK WARD	SOOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORRKS OF 3 KM CHEPTOCH CENTRE-TOPTOLIM ROAD-SOOK WARD	SOOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	DOZER WORKS OF 3KM CHEPTONGO-LETWA PRIMARY ROAD-SOOK WARD	SOOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS OF 6KM LETWA-LOKWALEM-PILILAI ROAD-SOOK WARD	SOOK			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS MISKWONY-KOLA ROAD-SOOK WARD	KOLA			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF 3KM KOCHAR-TOKOROI ROAD-SOOK WARD	SOOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZERWORKS TANYKUT-TOTUM ROAD-SOOK WARD	SOOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	DOZER WORKS 3KM KONA-TOPNA ROAD-SOOK WARD	SOOK			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	GRADING OF SIYOI WARD ROADS-SIYOI WARD	SIYOI			3,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF CONCRETE SLAP AT KAPKECHA-CHEPYMOT ROAD-SIYOI WARD	SIYOI			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF TALAU-KAPSURUM ROAD-SIYOI WARD	SIYOI			1,700,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF ONE LINE CULVERT AT KIBEIGO-SIYOI WARD	SIYOI			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF ONE LINE CULVERT AT KIPSAKAS-SIYOI WARD	SIYOI			300,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF TWO LINE CULVERT AT FOREST-SIYOI WARD	SIYOI			600,000.00	NIL	NIL	NIL	NOT AWARDED	
	ROLLOVERS FROM FY 2020/2021									
2021/2022	ROAD OPENING OF KOSOWIL- TILAK ROAD-KAPENGURIA WARD	KAPENGURIA			999,920.00	NIL	NIL	NIL	NOT AWARDED	

2021/2022	CONSTRUCTION OF KOMOL- PUTOR ROAD ROAD-KAPENGURIA WARD	KAPENGURIA			1,199,150.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	ROAD OPENING OF KAMAKETOI-KAPLAIN ROAD(COMPLETION)-SIYOI WARD	SIYOI			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CULVERT INSTALLATION AT MATHARE- KOLOWO ROAD -MNAGEI WARD	MNAGEI			1,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MAINTENANCE AT LOPALAL BOX CULVERT-MNAGEI WARD	MNAGEI			900,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CULVEFRT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD	SUAM			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	Construction of Sekwang-Sawayan-Kaitukum Main Road(DOZER WORKS)-RIWO WARD	RIWO			2,491,564.00	5491564	NIL	NIL	COMPL ETE	NIP
2021/2022	KAPSAIT-CHORWAI ROAD(MURRAMING)-LELAN WARD	LELAN			1,000,508.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	KABICHBICH-KAPKUNYUK-CHEPARTEN ROAD(MURRAMING)-LELAN WARD	LELAN			2,000,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	MURRAM PATCHES OF MANYANI-SACHFOUR-KAMONGES ROAD-LELAN WARD	LELAN			500,000.00	NIL	NIL	NIL	NOT AWARDED	
2021/2022	CONSTRUCTION OF KABICHBICH-KADUKUNYA ROAD-LELAN WARD	LELAN			2,000,000.00	1,997,334	NIL	NIL	COMPL ETE	PAID
2021/2022	CONSTRUCTION OF SOLION-POITO ROAD-WEIWEI WARD	WEIWEI			500,000.00		NIL		COMPL ETE	N/P
2021/2022	CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERR WARD	SEKERR			300,000.00	300,000	NIL	300,000	COMPL ETE	NOT PAID
2021/2022	REMOVAL OF STUMPS AND OPENING OF LOKICHAR-RERETIANG ROAD-KODICH WARD	KODICH			700,000.00	692,000	NIL	NIL	COMPL ETE	PAID
2021/2022	grading of karoron-nakwapuo road-kodich ward	KODICH			800,000.00	800,000	NIL	NIL	COMPL ETE	N/P
2021/2022	grading of Nadekele-lokwalo road-kodich ward	KODICH			1,000,000.00	999,147.70	NIL	999,147.70	COMPL ETE	N/P

2021/2022	grading of chepsukun-kalemngorok road(12kms)-kodich ward	KODICH			1,199,992.00	1,199,992	NIL	1,199,992	COMPLETED	N/P
2021/2022	GRADING OF KONYAO-KODERA-MAKALA-NGOTUT ROAD-KAPCHOK WARD	KAPCHOK			1,000,000.00	998,000	NIL	998000	COMPLETED	N/P
2021/2022	CONSTRUCTION OF KOSUPKO-SAKAT ROAD- LOMUT WARD (NEW	LOMUT			2,099,020.00	2,099,002	NIL	2,099,002	COMPLETED	N/P
2021/2022	CONSTRUCTION OF KAMERIS SLAB-ALALE WARD	ALALE			999,050.00	999,050.00	NIL	999,050.00	COMPLETED	PAID
	Construction of Bridges									
2021/2022	CONSTRUCTION OF PARUA FOOTBRIDGE-BATEI WARD	BATEI			600,000.00					
2021/2022	CONSTRUCTION OF SOKA FOOTBRIDGE-WEIWEI WARD	WEIWEI			2,700,000.00					
2021/2022	CONSTRUCTION OF IPEET FOOTBRIDGE-WEIWEI WARD	WEIWEI			2,700,000.00					
2021/2022	CONSTRUCTION OF KALE FOOTBRIDGE-WEIWEI WARD	WEIWEI			2,700,000.00					
2021/2022	CONSTRUCTION OF FOOT BRIDGE AT NYASI MOJA-SIYOI WARD	SIYOI			150,000.00					
	ROLLOVERS FROM FY 2020/2021									
2021/2022	CONSTRUCTION OF NARUKUMO FOOT BRIDGE-MASOL WARD	MASOL			2,600,000.00					
2021/2022	CONSTRUCTION OF FOOT BRIDGE AT WAKOR-WEIWEI WARD	WEIWEI			2,299,932.00					
2021/2022	CONSTRUCTION OF ILAKOCHEPOY FOOT BRIDGE - LOMUT WARD (NEW	LOMUT			2,600,000.00					

b) AGRICULTURE AND IRRIGATION

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		EMERGENCY LOCUST RESPONSE PROJECT			34,504,000		-	-	-procurement on process	
		Kenya Climate Smart Agriculture			5,200,000		-	-	-in procurement	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		Project(KCSAP)- Donor Fund County Contribution							process	
		Kenya Climate Smart Agriculture Project(KCSAP)			353,574,020					
		CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME			10,000,000		-	-	-process has not yet started	
		Tamugh Irrigation Project(Pending Bill)			5,000,000		5,000,000	100%	The first phase is done and the water stored at the tank.the remaining portion is the distribution to the household and villages.	
		Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions,Green grams,Millet,Sorghum etc)			50,000,000		-	-	Process has not yet started.	
		Purchase of assorted seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards			10,000,000		-	-	procurement process has not yet started	
		CONSTRUCTION			1,000,000		-	-	-Not yet	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		OF SUKUK FURROW LOMUT WARD (ROLLOVER)							started	
		REPAIR OF IPEET WATER FURROW - WEIWEI WARD(ROLLOVER)			300,000		-	-	Not yet started	
		ESTABLISHMENT OF CHERANGAN DEMO PLOT-KODICH WARD(ROLLOVER)			1,200,000		-	-	Completed, waiting for payment	
		REPAIR OF CHEPARWASA WATER FURROW-LOMUT WARD			300,000		-	-	At requisition stage	
		REHABILITATION OF PARRO FURROW-WEIWEI WARD			1,000,000		-	-	Requisition stage	
		Purchase of Specialised Plant and Machinery								
		PURCHASE OF TWO WATER PUMPS-KAPCHOK WARD			1,000,000		-	-	Requisition stage	
		PURCHASE OF MONEY MAKER WATER PUMPS-			1,000,000		-	-	Not yet started	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		RIWO WARD								
		PURCHASE AND SUPPLY OF FARM TOOLS TO WOMEN FARMERS ACROSS THE WARD-KODICH WARD			600,000		-	-	Requisition stage.	
		PURCHASE OF SPRAY PUMPS for Farmers-KAPCHOK WARD(ROLLOVER)			900,000		900,000	100%	paid	
		PURCHASE OF ONIONS SEEDS-LOMUT WARD			2,000,000		-	-	Requisition stage.	
		PURCHASE OF WATER MELONS SEEDS-LOMUT WARD			500,000		-	-	Not yet started	
		PURCHASE OF TOMATOES SEEDS -LOMUT WARD			500,000		-	-	Requisition stage	
		PURCHASE OF CRAFTED MANGO TREE SEEDLINGS-LOMUT WARD			1,000,000		-	-	Requisition stage	
		PURCHASE OF ONION SEEDS-LELAN WARD			1,000,000		-	-	Not yet	
		PURCHASE OF			2,000,000		-	-	Not yet	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		ONION SEEDS-WEIWEI WARD								
		Purchase and supply of avocado seedlings to farmers-siyoi ward			2,000,000		-	-	Not yet	
		PURCHASE OF ONIONS SEEDLINGS TO FARMERS-KAPENGURIA WARD			1,500,000		-	-	Not yet started	
		PURCHASE OF AVACADOS SEEDLINGS TO FARMERS-KAPENGURIA WARD			1,200,000		-	-	Not yet started	
		PURCHASE OF OVACADO SEEDLING-KIWAWA WARD			900,000		-	-	Not yet started.	
		Purchase and supply of onions,tomatoes,suk uma wiki,cabbages and spinach-kapchok ward(ROLLOVER)			1,000,000		1,000,000	100%	paid	
		purchase and supply of boma rhodes to farmers-chepareria ward(ROLLOVER)			500,000		500,000	100%	paid	
		Purchase of Certified Crop			50,000,000		-	-	Not yet started	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		Seeds to be distributed to farmers in All Wards(Maize, Onions, Green grams, Millet, Sorghum etc)								

c) PASTORAL ECONOMY

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021 - 2022		ASDSP County Contribution			5,500,000.00		-	-	In-progress	procurement stage
2021 - 2022		ASDSP II			32,310,513.00		-	-	In-progress	procurement stage
2021 - 2022		EU -IDEAS GRANT			11,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)			20,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF ALALE VERTINERY OFFICE	alale		3,100,000.00		-	-	In-progress	procurement stage
2021 - 2022		ESTABLISHMENT OF LIVESTOCK BREEDING CENTRES			10,000,000.00		#REF!	#REF!	In-progress	procurement stage
2021 - 2022		PERIMETER WALL MIFUGO HOUSE-PENDING BILL	kapenguria		4,312,436.00		-	-	In-progress	procurement stage
2021 - 2022		PROPOSED CONSTRUCTION OF CHAINLINK FENCE,TOILET PLUMBING AND FISHPOND			1,999,543.00		-	-	In-progress	procurement stage

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021 - 2022		PURCHASE OF TRANSPORTATION LORRY			10,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		EQUIPING OF FISH HATCHERY			4,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF PASTURE SEEDS			10,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF SAHIWAL BULLS			5,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF GALLA GOATS			2,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF MERINO RAMS(rollover 1.5M)			3,500,000.00		-	-	In-progress	procurement stage
2021 - 2022		Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCAL LEVEL (AT LEAST 2500 PER LOCATION))(ROLLOVER)			1,854,400.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF DAIRY HEIFERS AND BULLS			5,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE AND SUPPLY OF ACARICIDES-LELAN WARD			1,400,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF SPRAY PUMPS-ALALE WARD		#VALUE!	300,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF ACARICIDES/DEWORMERS-KAPENGURIA WARD			1,800,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF ACARICIDES AND DEWORMERS-KASEI WARD			4,100,000.00		-	-	In-progress	procurement stage
2021 -		PURCHASE OF ACARICIDES-ALALE WARD			800,000.00		-	-	In-progress	procurement stage

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2022									s	
2021 - 2022		PURCHASE OF ACARICIDES/DEWORMERS-SUAM WARD			1,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE AND DISTRIBUTION OF GOATS TO VULNERABLE FARMERS-KODICH WARD	kodich		2,400,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF ACARICIDES-KIWAWA WARD	kiwawa		700,000.00		-	-	In-progress	requisition stage
2021 - 2022		PURCHASE AND SUPPLY OF FOOT PUMP-KIWAWA WARD	kiwawa		500,000.00		-	-	In-progress	requisition stage
2021 - 2022		PURCHASE OF ACARICIDES-BATEI WARD	batei		1,300,000.00		-	-	In-progress	requisition stage
2021 - 2022		Purchase of Knapsack spray pumps for Farmers(ROLLOVER)-WEIWEI WARD	weiwei		679,057.00		-	-	In-progress	requisition stage
2021 - 2022		RENOVATION OF TIKIT CATTLE DIP-MASOL WARD	masol		500,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF MBARA CATTLE DIP-PENDING BILL			2,112,383.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF ORWA METTALIC CRUSH-PENDING BILL			1,198,619.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF METALLIC CRUSH AT TAMARUKWO(PENDING BILL)-ENDUGH WARD	endough		1,199,836.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF TILAKAI CATTLE DIP-LOMUT WARD	lomut		2,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF SOKUT CATTLE DIP-BATEI WARD	batei		2,500,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF CATTLE CRUSH-KIWAWA WARD	kiwawa		1,500,000.00		-	-	In-progress	procurement stage

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2022									s	
2021 - 2022		CONSTRUCTION OF CATTLE CRUSH AT OTUKO-ALALE WARD	alale		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF CATTLE CRUSH AT KIPOMOT-ALALE WARD	alale		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF MUNYOPELPEL CATTLEDIP-CHEPARERIA WARD	chepareria		2,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		COMPLETION OF NGINGINAT CATTLEDIP - CHEPARERIA WARD	chepareria		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		COMPLETION OF CHEPTURNGUNY CATTLEDIP -CHEPARERIA WARD	chepareria		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF KALOKURU CATTLE CRUSH -SUAM WARD	suam		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF MAKANY CATTLE CRUSH-SUAM WARD	suam		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		REHABILITATION OF KATEMONGOR CATTLE DIP(PENDING BILL)-SUAM WARD	suam		74,260.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD	kapchok		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		REPAIRS OF CHEPNYAL CATTLE DIP-SOOK WARD	sook		200,000.00		-	-	In-progress	procurement stage
2021 - 2022		RENOVATION OF CHOROK CATTLE DIP-SIYOI WARD	siyoi		2,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		RENOVATION OF RINGRING CATTLE DIP-LELAN WARD	lelan		300,000.00		-	-	In-progress	procurement stage
2021 -		Construction of Chelokotetwo Cattle Crush-RIWO WARD(ROLLOVERS)	riwo		1,200,000.00		-	-	In-progress	requisition stage

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2022									s	
2021 - 2022		REPAIR OF KITALAKAPEL CATTLE DIP-RIWO WARD(ROLLOVERS)	riwo		500,000.00		-	-	In-progress	procurement stage
2021 - 2022		RENOVATION OF MURKWIJIT CATTLE DIP	mnagei		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF KRIICH CATTLE DIP-ENDUGH WARD(ROLLOVERS)	endough		2,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		FENCING OF LIVESTOCK MARKET AT KONGELAI MARKET-RIWO WARD(ROLLOVERS)	riwo		500,000.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD(ROLLOVERS)	alale		1,200,000.00		-	-	In-progress	procurement stage
2021 - 2022		FENCING OF PARAYWA CATTLE DIP(ROLLOVER)-SIYOI WARD	siyoi		199,950.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF PARAYWA CATTLE DIP(ROLLOVER)- SIYOI WARD	siyoi		1,999,886.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW(ROLLOVER) -KASEI WARD	kasei		1,199,359.00		-	-	In-progress	procurement stage
2021 - 2022		CONSTRUCTION OF CATTLE DIP AT KAPSIMOTWO(ROLLOVER)-CHEPARERIA WARD	chapareria		1,500,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF BOMA RHODES SEEDS TO FARMERS-KAPENGURIA WARD	kapenguria		1,800,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF GOATS-KIWAWA WARD	kiwawa		1,000,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF GALA GOATS-WEIWEI WARD	weiwei		3,000,000.00		-	-	In-progress	procurement stage
2021 -		PURCHASE OF GOATS -KASEI WARD	kasei		4,000,000.00		-	-	In-progress	procurement stage

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2022									s	
2021 - 2022		PURCHASE OF GALLA GOATS -SUAM WARD	suam		2,500,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF GOATS (NAUME,ASACHAYO,NETWOK,KONGELAI) -RIWO WARD	riwo		1,400,000.00		-	-	In-progress	procurement stage
2021 - 2022		PURCHASE OF LAND FOR SENETWO CATTLEDIP-CHEPARERIA WARD	chepareria		800,000.00		-	-	In-progress	procurement stage

d) EDUCATION AND TECHNICAL TRAININGS

FY	Project Title	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	Infrastructure Development in primary Schools throughout the County	31,250,000.00	31,250,000.00	-	31,250,000.00	Not started	project management Comitee formation stage
2021-2022	Infrastructure Development in Secondary Schools throught the County	31,250,000.00	31,250,000.00	-	31,250,000.00	Not started	project management Comitee formation stage
2021-2022	Ifrastructure Development ECDE Centres throught the County	9,000,000.00	9,000,000.00	-	9,000,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF PEACE BORDER SCHOOLS (AKULO,KANYERUS, KATIKOMOR)	15,000,000.00	15,000,000.00	-	15,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KAMELEI PEACE BORDER SCHOOL	3,000,000.00	3,000,000.00	-	3,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF NASAL PEACE BORDER SCHOOL	3,000,000.00	3,000,000.00	-	3,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF SAPULMOI PEACE BORDER SCHOOL	3,000,000.00	3,000,000.00	-	3,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF APUKE PEACE BORDER SCHOOL	4,000,000.00	4,000,000.00	-	4,000,000.00	Not started	project management Comitee formation stage

							formation stage
2021-2022	COMPLETION OF EDUCATION ADMINISTRATION BLOCK	10,000,000.00			-		
2021-2022	CONSTRUCTION/COMPLETION OF MULTIPURPOSE HALL AT ECDE CENTRE-KAPENGURIA				-		
2021-2022	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT	4,659,192.00			-	Not started	BQ preparation
2021-2022	COMPLETION OF ECDE COLLEGE -STAFF HOUSES(rollover)	932,772.00			932,772.00	In-progress	Awarded
2021-2022	COMPLETION OF COUNTY DEPARTMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA(rollover)	4,094,417.00	4,094,417.00	3,188,874.20	905,542.80	In-progress	Awarded
2021-2022	CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA(rollover)	672,493.00			672,493.00	In-progress	Awarded
2021-2022	COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-access roads(rollover)	4,908,375.00	4,908,375.00	2,813,696.00	2,094,679.00	In-progress	Awarded
2021-2022	PURCHASE AND INSTALLATION OF WATER STORAGE TANKS AT ECDE COLLEGE KAPENGURIA(rollover)	999,944.00			-	In-progress	Site handed over to the County Government of West pokot
2021-2022	SPRING PROTECTION AT ECDE WATER PROJECT KAPENGURIA(rollover)	799,534.00			-	In-progress	To be inspected and Paid
2021-2022	FENCING AND CONSTRUCTION OF TOILETS AT ALALE VTC	2,000,000.00	-	-	2,000,000.00	Not started	At procurement
2021-2022	FENCING AND CONSTRUCTION OF TOILETS AT CHEPOLET VTC	1,500,000.00	-	-	1,500,000.00	Not started	At procurement
2021-2022	Completion of Twin Workshop Block C at Sigor VTC	4,000,000.00	-	-	4,000,000.00	Not started	At procurement
2021-2022	Completion of Twin Workshop Block C at Kodich VTC	4,000,000.00	-	-	4,000,000.00	Not started	At procurement

2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT KARELACHON ECDE-TAPACH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT ROSOMA ECDE-TAPACH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT KAKRES ECDE-TAPACH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT TELO ECDE-TAPACH WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT PTARAKON ECDE-TAPACH WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT KALITIT ECDE-TAPACH WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT CHEBON ECDE-TAPACH WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT KONTOPILET ECDE-TAPACH WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT CHEPOIYWO ECDE-TAPACH WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage

							formation stage
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LULWOI ECDE-TAPACH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT MARANGAR ECDE-TAPACH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	INFRASTRUCTURAL SUPPORT TO ST.JOSEPH TAPACH MIXED SECONDARY SCHOOL(CONSTRUCTION OF LABORATORY)-TAPACH WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO WORKSHOP ROOMS AT SONDANY VTC-TAPACH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT KARENGER ECDE-RIWO WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT MONGORION ECDE-RIWO WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT LOKONYIN ECDE-RIWO WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT KOMOLKIPI ECDE-RIWO WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF PIT LATRINE AND FIELD CLEARING AT LOKUYII ECDE AND CLEARING OF FIELD-RIWO WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF DORMITORY AT LODUPUP ECDE -RIWO WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT SEREWO ECDE-RIWO WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	FENCING OF ST. JOSEPH KADUNGUNG PRIMARY SCHOOL-MASOL WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINES AT CHEPTAMAS ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINES AT NGORIAKES ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINES AT CHEPANYINTA ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINES AT KUSIOLOI ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINES AT KAIPRA ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage

							formation stage
2021-2022	CONSTRUCTION OF PIT LATRINES AT NAURIEN ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT LOKARKAR PRIMARY-MASOL WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AND FENCING OF CHEPAIWAT ECDE-MASOL WARD	400,000.00	400,000.00	-	400,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT CHEPURKUT ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT KATANGUN ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT KOPENI ECDE-MASOL WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT SAKAT ECDE-ENDUGH WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT TENGAR ECDE-ENDUGH WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage

2021-2022	COMPLETION OF KANAA ECDE-ENDUGH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT TUNOYO PRIMARY SCHOOL-ENDUGH WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TOPOROP ECDE-ENDUGH WARD	335,859.00	335,859.00	-	335,859.00	Not started	project management Comitee formation stage
2021-2022	INFRASTRUCTURAL SUPPORT TO CHEPOLET VTC-ENDUGH WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	FENCING OF ANNIKEN PRIMARY SCHOOL-LOMUT WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CLASSROOM AT KAPTILON ECDE-LOMUT WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KAMANAU ECDE-LOMUT WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT KATUKURI ECDE-LOMUT WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT KASIRITIAN ECDE-LOMUT WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage

							formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT CHEPAR ECDE-LOMUT WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT PEWA ECDE-LOMUT WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT NYINYOT ECDE-LOMUT WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TWO ECDE CLASSROOMS AT KOMUGH ECDE-LOMUT WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT CHERATAK ECDE-LOMUT WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT CHORWAI-LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KABICHBICH - LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF KAPSAIT SECONDARY SCHOOL LABORATORY-LELAN WARD	2,000,000.00	2,000,000.00	-	2,000,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT IMONPOGHET - LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KAPSAIT -LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KOKWOPLEKWA - LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT YARANGIRO - LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT PSUKUNO -LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT CHEPUNGON - LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT MURKSHAN -LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT PARAYON -LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT MOKOYON-LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KOROSION ECDE-LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT AKIRIA(MANIAN) ECDE-LELAN WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTIYA-BATEI WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT NGEREL-BATEI WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KOTULPOGH-BATEI WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF ECDE TWO CLASSROOMS AT ROROK-BATEI WARD	300,000.00	300,000.00	-	300,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT ST.MARY'S PORIO-KRUT-SEKERR WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT ST MARY'S PORIO-KRUT ECDE-SEKERR WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOM AT LULWO-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF FR.ROBERT ECDE AT SOSTIN-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF BOYS DORMITORY AT EMBOGHAT-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF GIRLS DORMITORY AT CHEPTM-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOM AT PAREK-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF BOYS DORMITORY AT CHEPTM-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT EMBOSEKERR-SEKERR	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOM AT ST.MARK ECDE ORWO-SEKERR WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT MEELE -KIWAWA WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT LOKITEDEL-KIWAWA WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT MBARU-KIWAWA	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KAPEM-KIWAWA WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT AIC KAMILA-KIWAWA WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO CLASSROOMS AT ABUR ECDE-KIWAWA WARD	1,200,000.00	1,200,000.00	-	1,200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT NAKIRERIT ECDE-KIWAWA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT IYOON-WEIWEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT IPEET-WEIWEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT PSAKAS-WEIWEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KORELLACH-WEIWEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ENDOW VTC-WEIWEI WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	ONSTRUCTION OF TOILET AT TARTAR ECDE CENTRE -MNAGEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT MAKUTANO-MNAGEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF AMON ECDE -MNAGEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TOMKOKALYA ECDE -MNAGEI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF LOMURIEBUL ECDE CLASSROOM-ALALE WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ALANY ECDE-ALALE WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF ELCK NAPIS ECDE-ALALE WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF KIPOMOT ECDE CLASSROOM-ALALE WARD	300,000.00	300,000.00	-	300,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TUNOYO ECDE CLASSROOM -KASEI WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CHEMNYARAT ECDE CLASSROOM-KASEI WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KOKATEN ECDE CLASSROOM-KASEI WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF APETAA ECDE CLASSROOM -KASEI WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CHEMASIS ECDE CLASSROOM -KASEI WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TINYAR ECDE CLASSROOM-KASEI WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF REKERET ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KAPKARAWAI ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TOLKAGHIN ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF SIMAT ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF RIRIMBOI ECDE CLASSROOM -CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KANGORIO ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PKATIENY ECDE CLASSROOM - CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KODOSO ECDE CLASSROOM-CHEPARERIA WARD	300,000.00	300,000.00	-	300,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF PIT LATRINE AT NASUKUTA ECDE - CHEPARERIA WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF TUKUMO ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TOMKO SITIT ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KAPCHETARIM ECDE CLASSROOM - CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF CHESOYOW ECDE CLASSROOM -CHEPARERIA WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF CHEPUKAT ECDE CLASSROOM-CHEPARERIA WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KAMAWUWA ECDE-CHEPARERIA WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CHEPAKUL ECDE CLASSROOM-CHEPARERIA WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CHEMOTONG ECDE CLASSROOM - CHEPARERIA WARD	300,000.00	300,000.00	-	300,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF TAPOYO ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF CHELOMBAI ECDE CLASSROOM-CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF MSALABA ECDE CLASSROOM - CHEPARERIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF KALUBEROT ECDE CLASSROOM-SUAM WARD	300,000.00	300,000.00	-	300,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF CHEPKENEROI ECDE CLASSROOM -SUAM WARD	300,000.00	300,000.00	-	300,000.00	Not started	project management Comitee formation stage
2021-2022				-		Not started	project management Comitee formation stage
2021-2022	COMPLETION OF MURUEBONG ECDE CLASSROOM-SUAM WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF LOPUSIENIKOU ECDE CLASSROOM-SUAM WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOMS AT CHEPKIRONY-KAPCHOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOMS AT RARAITEN-KAPCHOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF NASAKAM ECDE-KAPCHOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF NAPITIRO ECDE-KAPCHOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF BARAKA ECDE-KAPCHOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF KAWOLOK ECDE-KAPCHOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KILIMANJARO-KAPENGURIA WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	INFRASTRUCTURE SUPPORT TO ST.JOSEPH NAKWIJIT BOYS SECONDARY SCHOOL-KODICH WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	INFRASTRUCTURE SUPPORT TO NAMORU BOYS SECONDARY SCHOOL-KODICH WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT KODICH CATHOLIC CHURCH-KODICH WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT CHERANGAN PRIMARY SCHOOL-KODICH WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT SAPIREE PRIMARY SCHOOL-KODICH WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE CLASSROOM AT AIC MISKWONY PRIMARY SCHOOL -SOOK WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF GIRL'S DORMITORY AT PCHOLPOGH PRIMARY SCHOOL -SOOK WARD	400,000.00	400,000.00	-	400,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF THREE CLASSROOMS AT JERUSALEM PRIMARY SCHOOL -SOOK WARD	1,500,000.00	1,500,000.00	-	1,500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT TAMUGH PRIMARY SCHOOL-SOOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO CLASSROOM AT CHEPTESOK PRIMARY SCHOOL -SOOK WARD	800,000.00	800,000.00	-	800,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF MUNGIT ECDE CLASSROOM-SOOK WARD	100,000.00	100,000.00	-	100,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF TWO CLASSROOMS AT TOKISOM PRIMARY SCHOOL-SOOK WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TWO CLASSROOM AT PKOROW PRIMARY SCHOOL-SOOK WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE CLASSROOM AT TOPNO PRIMARY SCHOOL-SOOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT TOKOROI-SOOK WARD	600,000.00	600,000.00	-	600,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE CLASSROOM AT KOCHAR PRIMARY SCHOOL-SOOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF KOCHAR ECDE CLASSROOMS-SOOK WARD	100,000.00	100,000.00	-	100,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF TOMBUL PRIMARY SCHOOL GIRL'S DORMITORY-SOOK WARD	400,000.00	400,000.00	-	400,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT PILILAI-SOOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF NAPUDES ECDE PSAPA ONE CLASSROOM-SOOK WARD	700,000.00	700,000.00	-	700,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE CLASSROOM AT ST. MICHAELS MURKUTWO ECDE-SOOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ADMNISTRATION BLOCK AT PCHOPIGH GIRLS SECONDARY SCHOOL-SOOK WARD	400,000.00	400,000.00	-	400,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE CLASSROOM AT AKIRIAMET ACADEMY-SOOK WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF GIRLS DORMITORY AT KATIMORIL PRIMARY SCHOOLL-SOOK WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022	RENOVATION OF FIVE CLASSROOMS AT TAMUGH PRIMARY-SOOK WARD	1,000,000.00	1,000,000.00	-	1,000,000.00	Not started	project management Comitee formation stage
2021-2022				-		Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF TOILETS AT KIPKORINYA ECDE-SIYOI WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF STOTWO ECDE CLASSROOMS-SIYOI WARD	200,000.00	200,000.00	-	200,000.00	Not started	project management Comitee

							formation stage
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT SIKININ-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF SIYOI WARD VTC-SIYOI WARD	1,500,000.00	1,500,000.00	-	1,500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT SINENDEN-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAPNGORIO-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT LOKAPEL-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAPKATET-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage
2021-2022	COMPLETION OF KAMAKETOI ECDE CLASSROOMS-SIYOI WARD	150,000.00	150,000.00	-	150,000.00	Not started	project management Comitee formation stage
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT KIPSAKAS-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Comitee formation stage

2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT BOMA-SIYOI WARD	500,000.00	500,000.00	-	500,000.00	Not started	project management Committee formation stage
2021-2022	YOUTH EMPOWERMENT (DRIVING SCHOOL)-CHEPARERIA WARD				-		
2021-2022	Construction of Building				-		
2021-2022	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEMUSERION ECDE(PENDING BILL)-LOMUT WARD	498,272.00			498,272.00	Complete-Not Functional	Complete, to be inspected and process payment
2021-2022	340,808.00						
2021-2022	CONSTRUCTION OF 2 ECDE CLASSROOMS AT LOSAM-KAPCHOK WARD(PENDING BILL)	1,149,870.00			1,149,870.00	In-progress	Construction on work on-going at Lintal stage.
2021-2022	CONSTRUCTION OF NGENGECH ECDE CLASSROOM (PENDING BILL)- SUAM WARD	738,320.00			738,320.00	Complete-Functional	Complete and in use
2021-2022	CONSTRUCTION OF MORON ECDE(PENDING BILL)-ALALE WARD	1,299,513.00			1,299,513.00	In-progress	Construction on work on-going at Lintal stage.
2021-2022	CONSTRUCTION OF OTUKO ECDE (PENDING BILL)-ALALE WARD	584,280.00			584,280.00	In-progress	Construction on work on-going at finishing stage.
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOM AT KAPORO(PENDING BILL)-SEKERR WARD	259,333.00			259,333.00	Not started	Double entry, REF No. 218
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CHORWA-SEKERR WARD (PENDING BILL)	649,900.00					

2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT ORURO(PENDING BILL)-SEKERR WARD	2,302,971.00	2,302,971.00		2,302,971.00	In-progress	Construction work on-going at Lintal stage.
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOM AT ST.JOHN SENGELEL(PENDING BILL)-SEKERR WARD	704,074.00			704,074.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT NGOYOMWO(PENDING BILL)-SEKERR WARD	1,602,579.00			1,602,579.00	In-progress	Construction work on-going at Lintal stage.
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKONDOL(PENDING BILL)-SEKERR WARD	969,470.00			969,470.00	In-progress	Construction work on-going at Lintal stage.
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KAIPA MAYOS(PENDING BILL)-SEKERR WARD	1,043,442.00			1,043,442.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT KIWAWA(ROLLOVER)	338,183.00			338,183.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE TUWIT-KAPCHOK(ROLLOVER)	111,242.00			111,242.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOLWONOI-CHEPARERIA(ROLLOVER)	50,000.00			50,000.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KASOPIT ACCK-KASEI(ROLLOVER)	102,327.00			102,327.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHORWA-SEKEER WARD(ROLLOVER)	2,299,900.00	2,299,900.00		2,299,900.00	In-progress	Construction work on-going at

							finishing stage.
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD(ROLLOVER)	65,139.00			65,139.00	Complete-Functional	Complete and in use
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMOROK-LELAN WARD(ROLLOVER)	93,638.00			93,638.00	Complete-Functional	complete and paid. Site handed over to the county government of west pokot
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD(ROLLOVER)	46,400.00			46,400.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT CHEPEL-CHEPARERIA WARD(ROLLOVER)	436,279.00			436,279.00	Complete-Functional	complete and in use
2021-2022	COMPLETION OF TWO ECDE CLASSROOM AT KAPORO-SEKERR WARD(ROLLOVER)	385,850.00			385,850.00	In-progress	on-going at finishing stage
2021-2022	CONSTRUCTION OF ECDE CLASSROOM AT TOO SOSTIN-WEIWEI WARD(ROLLOVER)	221,290.00			221,290.00	Complete-Functional	complete and in use
2021-2022	CONSTRUCTION OF CLASSROOM AT WURAR-ENDUGH WARD(ROLLOVER)	498,137.00			498,137.00	Complete-Functional	complete and in use
2021-2022	PURCHASE OF IRON SHEETS FOR ECDE CENTRES-KAPCHOK WARD(ROLLOVER)	1,000,000.00				In-progress	Awarded
2021-2022	PURCHASE OF IRON SHEETS FOR ECDE CENTRES- KIAWA WARD(ROLLOVER)	1,000,000.00				In-progress	Awarded
2021-2022	PURCHASE AND SUPPLY OF LEARNING MATERIALS FOR ECDE KODICH WARD(ROLLOVER)	500,000.00				In-progress	Awarded

2021-2022	PURCHASE OF SOURCE PANS FOR ECDE CENTRES-MASOL WARD(ROLLOVER)	259,350.00	259,350.00	259,350.00	-	Complete-Functional	Supplied and Delivered
2021-2022	PURCHASE OF ECDE CHAIRS-RIWO WARD	1,000,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE CHAIRS-MASOL WARD	1,200,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE LEARNING MATERIALS(CHEPURKUT,KOPENI,KATANGUN,CHEPTAMAS,CH EPAYWAT,CHEPANYINTA,NGORIAKES,KOSIOLOI,KAIPRA,NAURIEN @100K EACH)	1,000,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF CHAIRS FOR ECDES-BATEI WARD	1,300,000.00				In-progress	At procurement stage
2021-2022	SUPPLY AND EQUIPING OF ECDE CENTRES -MNAGEI WARD	2,500,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF CHAIRS FOR ECDE CENTRES-ALALE WARD	500,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE CHAIRS ACROSS THE WARD-KAPENGURIA WARD	3,000,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE CHAIRS AND TABLES-SIYOI WARD	1,000,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE IRONSHEETS-SUAM WARD						
2021-2022	PURCHASE OF IRONSHEETS FOR ECDE CENTRES	200,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF SAUCE PANS FOR ECDE CENTRES -ALALE WARD	500,000.00				In-progress	At procurement stage
2021-2022	PURCHASE AND SUPPLY OF IRONSHEETS TO ECDE ACROSS ALL WARD-KODICH WARD	500,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE LEARNING MATERIALS TO ALL WARD ECDEs-SIYOI WARD	600,000.00				In-progress	At procurement stage

2021-2022	PURCHASE OF ECDE LEARNING MATERIALS-KAPENGURIA WARD	2,550,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF ECDE LEARNING MATERIALS-KIWAWA WARD	3,000,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF LAND FOR LOYAMURUK VOCATIONAL TRAINING CENTRE-LELAN WARD	3,500,000.00				In-progress	At procurement stage
2021-2022	PURCHASE OF 1 ACRE LAND FOR KAPLELACH PRIMARY SCHOOL-SOOK WARD	400,000.00				In-progress	At procurement stage

e) LANDS, HOUSING AND URBAN DEVELOPMENT

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021-2022		Tarmacking of Kabichbich Township Roads-	Lelan	NOT AWARDED	NOT BUDGETED			-		Advert ongoing
2021-2022	WPC/T/850041/2020-2021	Tarmacking of Kacheliba Township Roads-	Suam	CHEPUNYO BUILDING CONTRACTORS	12,893,811.60	12,893,811.60	8,402,389.28	4,491,422.32	In-progress	work in process
2021-2022	WPC/T/027/2016-2017	PERIMETER WALL ARDI HOUSE-PENDING BILL	Kapenguria	AMACHAR CO. LTD	3,100,000.00			-	In-progress	work in process
2021-2022		PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE(2 ACRES)	Chepareria	NOT AWARDED	1,500,000.00			-	Not started	adver ongoing

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021-2022		MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	Kapenguria	NOT AWARDED	9,000,000.00			-	Not started	Advertisement stage
2021-2022		BEAUTIFICATION OF MAKUTANO TOWN	Mnagei	NOT AWARDED	5,000,000.00			-	Not started	Advertisement stage
2021-2022		CONSTRUCTION OF STOREY MARKET AT MAKUTANO MARKET MUNICIPALITY(KUSP-UDG)ROLLOVER	Mnagei	NOT AWARDED	73,000,000.00			-	Not started	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021-2022		COMPLETION OF LOMUT MARKET PIT LATRINE-LOMUT WARD	Lomut	NOT AWARDED	500,000.00			-	Not started	
2021-2022		INSTALLATION OF SOLAR STREET LIGHTS(SOKOTOW,KONA,PTIRAP,CHEPTOKOL, OTIOT,PITPAGH,MNYEKOK,RITIT,KSERASASA CH,CHORWA,KAMANAU,PARKINO)	Lomut	NOT AWARDED	1,001,728.00			-	Not started	
2021-2022		CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET-BATEI WARD	Batei	NOT AWARDED	600,000.00			-		

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021	CGWP/T/030/2018-2019	Tarmacking of Ortum Township Roads-	Batei	m/s hardcore builders limited	14,925,488.00	14,925,488.00	14,925,488.00	-		complete
2020-2021		Tarmacking of Kabichbich Township Roads-	Lelan	-	-	-	-	#VALUE!		
2020-2021	WPC/T/850041/2020-2021	Tarmacking of Kacheliba Township Roads-	Suam	m/s chepunyo building contractors	12,893,811.00	12,893,811.00	8,402,389.28	4,491,421.72	In-progress	work in process
2020-2021	CGWP/RFQ/772792/2020-2021	completion of pit latrine at ortum market	Batei	m/s branment engineering limited	1,199,058.00	1,199,058.00	835,889.66	363,168.34	In-progress	work in process

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021	CGWP/RFQ/853 274-3/2020-2021	INSTALLATION OF HIGH MAST SECURITY LIGHT AT KACHELIBA MARKET	Suam	m/s andimass electronics	2,500,000.00	2,499,916.00	2,499,916.00	-	Complete-Functional	complete
2020-2021		PROPOSED COUNTY WELCOME,DEPARTURE AND ADVERTISEMENT BOARD AT MORKWIJIT	Mnagei	m/s ayibajo agencies limited	1,784,187.00	1,181,529.00	1,181,529.00	-	In-progress	work in process
2020-2021		COUNTY SPATIAL PLAN(PENDING BILL)	Kapenguria	Geo informatics limited	6,656,121.00	18,000,000.00	6,656,121.00	11,343,879.00	In-progress	work in process
2020-2021		LEVELLING MAKUTANO PUBLIC TOILET	Mnagei	Nanfixx enterprises	300,000.00	299,851.00	299,851.00	-	In-progress	complete

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021		MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS(COUNTY CONTRIBUTION)	Mnagei	a) chepunyo contractors	3,400,000.00	3,398,220.00	3,398,220.00	-	Complete-Functional	complete
2020-2021			Kapenguria	b) dawn water				-	Complete-Functional	
2020-2021		Kenya Urban Support Program (KUSP-UIG)	Kapenguria					-		

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021		Kenya Urban Support Program (KUSP-UDG)	Kapenguria		1,100,000.00	1,099,355.00	1,099,355.00	-		
2020-2021		FENCING OF DUMPSITE FENCING(COMPLETION)	Kapenguria		8,800,000.00			-		
2020-2021		COMPLETION AND EQUIPING OF FIRE STATION	Kapenguria		-			-		
2020-2021		CONSTRUCTION OF STOREY MARKET AT MAKUTANO MARKET MUNICIPALITY(KUSP-UDG)	Mnagei	NOT AWARDED	-			-		

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021		CONSTRUCTION OF PIT LATRINE BLOCK AT PARUA CENTRE(BATEI WARD)	Batei		-			-		
2020-2021		CONSTRUCTION OF MODERN FIRE STATION AT KAPENGURIA	Kapenguria	Honor logistics limited	10,000,000.00	9,99,590.40	9,995,590.40	-	In-progress	work in progress
2020-2021		UPGRADING TO BITUMEN STANDARD OF PAVES-SEBIT PLAZA ROAD,JUA KALI OPEN AIR MARKET-SANTON SUPERMARKET ROAD AND ROOFING OF MARKET STALLS	Mnagei	Chepunyo building contractors	50,000,000.00	49,910,750.00	49,910,750.00	-	Complete-Functional	complete

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021		FEASIBILITY STUDIES	Mnagei	m/s magal ekowor id	1,630,000.00	1,630,000.00	1,630,000.00		Complete-Functional	complete
2020-2021		INSTALLATION OF STREET LIGHTING-SIYOI WARD	Siyo		50,000,000.00	49,910,750.00	44,834,150.00	5,076,600.00		
2020-2021	CGWP/RFQ/853298/2020-2021	REPAIR OF SEBIT PUBLIC PIT LATRINE-BATEI WARD	Batei	Chepchoi contractors	2,493,022.00	1,630,000.00	1,630,000.00	-		
2020-2021	CGWP/RFQ/850857/2020-2021	Construction of Ptarakong Public pit latrine-BATEI WARD	Batei	m/s tapuk general contractors	499,994.80	499,994.80	499,994.80	-	Complete-Functional	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021		Completion of pit latrine at Kanyarkwat-RIWO WARD	Riwo		300,000.00	299,778.00	299,778.00	-		
2020-2021	CGWP/RFQ/856073/2020-2021	CONSTRUCTION OF SEROWO MARKET PIT LATRINE-RIWO WARD	Riwo	Kapsimatia contractors limited	500,000.00	499,994.80	499,994.80	-	Complete-Functional	
2020-2021	CGWP/RFQ/776832/2020-2021	CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD	Tapach	Sondany enterprises limited	499,424.00	-	499,424.00	-	Complete-Functional	
2020-2021	CGWP/RFQ/853234/2020-2021	CONSTRUCTION OF NAKWIJIT MARKET PIT LATRINE-KODICH WARD	Kodich	Elerai building co. ltd	300,000.00	299,916.84	299,916.84	-	Complete-Functional	

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2020-2021	CGWP/RFQ/856486/2020-2021	CONSTRUCTION OF PIT LATRINE AT TAMKAL MARKET-WEIWEI WARD	WeiWei	Lalwa development company limited	500,000.00	499,425.00	499,425.00	-	Complete-Functional	
2020-2021	CGWP/RFQ/852928-1/2020-2021	TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD	WeiWei	Andimas electronics	300,000.00	299,775.00	299,775.00	-	Complete-Functional	

f) WATER, ENVIRONMENT AND NATURAL RESOURCES

FY	Project Title	Ward	Contract or	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	TOGHOMO WATER SUPPLY PROJECT	Lomut		10,000,000.00			-	Not started	procurement stage
2021-2022	EMPOHAT-POROWO-KAPCHEMUK-KOROSION WATER SUPPLY PROJECT	Lelan		10,000,000.00			-	Not started	procurement stage
2021-2022	ALALE GRAVITY WATER SUPPLY PROJECT	Alale		10,000,000.00			-	Not started	procurement stage
2021-2022	ENOPOGH-EMBOUGH WATER PROJECT	Sook		8,000,000.00			-	Not started	procurement stage
2021-2022	NAPIZ WATER PROJECT(BOREHOLE)	Alale					-		
2021-2022	REPAIR OF SIGOR WATER SUPPLY INTAKE AND PIPELINE						-		
2021-2022	KANYERUS WATER SUPPLY PROJCT-RIWO WARD			2,000,000.00			-	In-progress	
2021-2022	DRILLING AND INSTALLATION OF SOLAR POWER AT NAPIZ BOREHOLE-ALALE WARD(ROLLOVER)	Alale		3,000,000.00			-	In-progress	
2021-2022	Reticulation And Piping Of Kacheliba Water Supply(ROLLOVER)	Suam		1,999,800.00			-	In-progress	
2021-2022	BOREHOLE DRILLING,EQUIPING AND SOLAR INSTALLATION AT LAMI NYEUSI, KONGAI AND KALOMWAI(ROLLOVER)			8,500,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF KAKOGHIN WATER PAN-RIWO WARD(ROLLOVER)	Riwo		5,000,000.00			-	In-progress	
2021-2022	Construction Of Kapkorus-Makutano Water Supply Project(ROLLOVER)	Kapenguria		4,627,972.00			-	In-progress	

2021-2022	DESILTING OF KOKWOMOGH WATER PAN -RIWO WARD(ROLLOVER)	Riwo		5,000,000.00			-	In-progress	
2021-2022	CHERU WATER PIPING PROJECT(ROLLOVER)			300,000.00			-	Not started	procurement stage
2021-2022	UPGRADE OF NAPITIRO BOREHOLE(ROLLOVER)			99,800.00			-		
2021-2022	PURCHASE OF LAND FOR WATER TREATMENT PLANT(MURUNY-CHEPARERIA WATER PROJECT)(ROLLOVER)			1,200,000.00			-	In-progress	
2021-2022	gully reclamation at emboasis primary school(ROLLOVER)			1,500,000.00			-	In-progress	
2021-2022	PURCHASE OF DRILLING RIG			40,000,000.00			-	In-progress	
2021-2022	PURCHASE OF NEW COMPRESSOR FOR DRILLING RIG(EXISTING RIG)			8,150,000.00			-	In-progress	
2021-2022	PURCHASE OF NEW ENGINE FOR DRILLING RIG(EXISTING RIG)			1,660,000.00			-	In-progress	
2021-2022	Purchase of Tree seedlings for West Pokot Subcounty			3,000,000.00			-	Not started	procurement stage
2021-2022	Purchase of Tree seedlings for Central Pokot Subcounty			3,000,000.00			-	Not started	procurement stage
2021-2022	Purchase of Tree seedlings for Pokot South Subcounty			3,000,000.00			-	Not started	procurement stage
2021-2022	Purchase of Potting tubes for tree nurseries			1,000,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF HAYSTORE AT TIKIT-MASOL WARD(LAND RECLAMATION PROJECT)	Masol		2,000,000.00			-	In-progress	
2021-2022	EXTENSION OF TUKUMO WATER PROJECT			700,000.00			-	Complete-Functional	
2021-2022	CONSTRUCTION OF CHEMOLO WATER INTAKE-TAPACH	Tapach						Not	procurement

	WARD			300,000.00			-	started	nt stage
2021-2022	PURCHASE AND SUPPLY OF WATER PIPES TO TELO AND KAPOMO WATER SUPPLY PROJECT-TAPACH WARD	Tapach		1,500,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF SIKOWO PRIMARY SCHOOL WATER INTAKE -TAPACH WARD	Tapach		300,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF CHEPUNGUNGU WATER INTAKE AND PIPELINE REPAIR TO WATER TANK-TAPACH WARD	Tapach		1,000,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF PTOP WATER INTAKE-TAPACH WARD	Tapach		300,000.00			-	Not started	
2021-2022	CONSTRUCTION OF KACHEPURKONG PRIMARY AND SECONDARY WATER SUPPLY-TAPACH WARD	Tapach		940,253.00			-	Not started	procurement stage
2021-2022	UPGRADING OF LODUPUP BOREHOLE TO SOLAR POWER-RIWO WARD	Riwo		1,900,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF LOCHIYO BOREHOLE -RIWO WARD	Riwo		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF LIMANGOLE BOREHOLE -RIWO WARD	Riwo		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF MISIKWONY BOREHOLE -RIWO WARD	Riwo		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF LOKUYII BOREHOLE -RIWO WARD	Riwo		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF AMOLER BOREHOLE-MASOL WARD	Masol		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF AMUTO BOREHOLE-MASOL WARD	Masol		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF KATUKUMWOK BOREHOLE-MASOL WARD	Masol		1,300,000.00			-	Not started	procurement stage
2021-2022	UPGRADING OF GHATOY BOREHOLE TO SOLAR-MASOL WARD	Masol		2,000,000.00			-	Not started	procurement stage
2021-2022	UPGRADING OF CHEPAYWAT BOREHOLE TO SOLAR-MASOL WARD	Masol		2,000,000.00			-	Not started	procurement stage

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2021-2022	REPAIR OF BOREHOLES -MASOL WARD	Masol		1,000,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF SEEDLINGS-ENDUGH WARD	Endugh		2,500,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF CHEPTUYUN BOREHOLE-ENDUGH WARD	Endugh		1,500,000.00			-	Not started	procurement stage
2021-2022	REPAIR OF CHEPTIRA-CHERELIO WATER PROJECT-LOMUT WARD	Lomut		1,000,000.00			-	Not started	procurement stage
2021-2022	PIPING OF PTULUNGWO-KANGALAN-CHEMUSERION WATER PROJECT-LOMUT WARD	Lomut		600,000.00			-	Not started	procurement stage
2021-2022	KOPOKUKUGH-KOKWOMESES-ROSO WATER PIPING-LOMUT WARD	Lomut		1,000,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF SENGEKO WATER SUPPLY-LOMUT WARD	Lomut		1,000,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF PUPOGH-DIP-SINTAI-KSERA WATER SUPPLY-LOMUT WARD	Lomut		1,000,000.00			-	Not started	procurement stage
2021-2022	EMPOTAPASIAK-KOKWOMWOKOI WATER SUPPLY REPAIR-LOMUT WARD	Lomut		600,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF PIPES FOR IMONPOGHET WATER PROJECT-LELAN WARD	Lelan		1,000,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF PIPES FOR CHOROK WATER PROJECT-LELAN WARD	Lelan		600,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF PIPES AT KURKAT-KOPUM WATER PROJECT-BATEI WARD	Batei		800,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF KALEKWAN INTAKE-BATEI WARD	Batei		1,000,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF MTELO-CHIKAR WATER PROJECT-SEKERR WARD	Sekerr		1,200,100.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF KAPSOO-YAS-MARICH PASS WATER PROJECT-SEKERR WARD	Sekerr		1,500,000.00			-	Not started	procurement stage

2021-2022	PIPING AND COMPLETION OF ATATAR BOREHOLE-KIWAWA WARD	Kiwawa		1,800,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF CHEPKINAGH BOREHOLE-KIWAWA WARD	Kiwawa		1,300,000.00			-	Not started	procurement stage
2021-2022	EQUIPING OF KATUKURI BOREHOLE-KIWAWA WARD	Kiwawa		300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF MOINOI BOREHOLE-KIWAWA WARD	Kiwawa		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF CHUWAI BOREHOLE-KIWAWA WARD	Kiwawa		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF NATEMERI BOREHOLE-KIWAWA WARD	Kiwawa		1,300,000.00			-	Not started	procurement stage
2021-2022	REPAIR OF ALL SOLAR BOREHOLES-KIWAWA WARD	Kiwawa		1,500,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF BOREHOLES REPAIR MATERIALS-KIWAWA WARD	Kiwawa		500,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF THREE SOLAR PUMPS-KIWAWA WARD	Kiwawa		800,000.00			-	Not started	procurement stage
2021-2022	EXTENSION OF WATER PROJECT AT SOLION-KASUS-WEIWEI WARD	WeiWei		2,000,000.00			-	Not started	procurement stage
2021-2022	EREL-SISIT WATER PROJECT-WEIWEI WARD	WeiWei		1,000,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF POTO BOREHOLE-WEIWEI WARD	WeiWei		1,300,000.00			-	Not started	procurement stage
2021-2022	SUPPLY OF PIPES FOR LOKORNOI-CHEPNONOI WATER SUPPLY -MNAGEI WARD	Mnagei		1,500,000.00			-	Not started	procurement stage
2021-2022	INSTALLATION OF SOLAR PANNEL AT CHEPTUYA BOREHOLE- MNAGEI WARD	Mnagei		1,800,000.00			-	Not started	procurement stage
2021-2022	PIPING OF TOMKOKALYA WATER PROJECT- MNAGEI WARD	Mnagei		500,000.00			-	Not started	procurement stage
2021-2022	PIPING OF TARTAR FACTORY TO KERINGET DISPENSARY	Mnagei						Not	procurement

	CENTRE WATER PROJECT-MNAGEI WARD			1,500,000.00			-	started	nt stage
2021-2022	COMPLETION OF KAMWOTINY WATER PROJECT-MNAGEI WARD	Mnagei		300,000.00			-	Not started	procurement stage
2021-2022	COMPLETION OF INSTALLATION OF SOLAR PENELS FOR KACHEPKAI WATER PROJECT-MNAGEI WARD	Mnagei		200,000.00			-	Complete-Functional	
2021-2022	SPRING PROTECTION AT BAPTIST AREA -MNAGEI WARD	Mnagei		500,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF LOWOYATEN SAND DAM-ALALE WARD	Alale		900,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF KOCHICH SAND DAM-ALALE WARD	Alale		700,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT KAMARIL-ALALE WARD	Alale		1,300,000.00			-	Not started	procurement stage
2021-2022	REPAIR OF BOREHOLES ENTIRE WARD-ALALE WARD	Alale		500,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF GENERATOR FOR AKIRIAMET WATER PROJECT- -ALALE WARD	Alale		700,000.00			-	Not started	procurement stage
2021-2022	REHABILITATION OF RUKALEM SAND DAM-ALALEWARD	Alale		500,000.00			-	Not started	procurement stage
2021-2022	RENOVATION OF WATER TANK AT KARIAMANGOLE -ALALE WARD	Alale		300,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF CHEPURES SUB-SURFACE DAM-KASEI WARD	Kasei		600,000.00			-	Not started	procurement stage
2021-2022	REPAIR OF IYON(CHEPKOPEGH) SUB-SURFACE DAM-CHEPARERIA WARD	Chepareria		500,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF CHEPOTUBAN BOREHOLE-SUAM WARD	Suam		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF LOCHURUT BOREHOLE-SUAM WARD	Suam		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF KINGISIA BOREHOLE-SUAM WARD	Suam		1,300,000.00			-	Not started	procurement stage
2021-2022	PURCHASE AND SUPPLY OF WATER TANK AT TIYINEI-SUAM WARD	Suam		200,000.00			-	Not started	procurement stage
2021-2022	WATER TROUGH AT SITIT BOREHOLE-SUAM WARD	Suam		200,000.00			-	Not started	procurement stage

2021-2022	REPAIR OF SHONGEN BOREHOLE-SUAM WARD	Suam		200,000.00			-	Not started	procurement stage
2021-2022	REPAIR OF BOREHOLES-SUAM WARD	Suam		300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT CHEMILLOT-KAPCHOK WARD	Kapchok		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT MADING/PISAA-KAPCHOK WARD	Kapchok		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT NACHAKUL-KAPCHOK WARD	Kapchok		1,300,000.00			-	Not started	procurement stage
2021-2022	KALUKUNA SOLAR POWER,BOREHOLE STRUCTURES,WATER TROUGH AND FETCHING SITES	Kapchok		500,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT NANGOLETABA-KAPCHOK WARD	Kapchok		1,300,000.00			-	Not started	procurement stage
2021-2022	PIPING OF WATER FROM NAMORU TO MAKALA-KAPCHOK WARD	Kapchok		1,000,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT KAWOLOK-KAPCHOK WARD	Kapchok		1,300,000.00			-	Not started	procurement stage
2021-2022	PURCHASE OF WATER CONTROLLERS-KAPCHOK WARD	Kapchok		500,000.00			-	Not started	procurement stage
2021-2022	UPGRADING OF NAPITIRO BOREHOLE TO SOLAR(PENDING BILL)-KAPCHOK WARD	Kapchok		1,999,800.00			-	In-progress	
2021-2022	PURCHASE OF WATER PIPES FOR TOKOLTO WATER PROJECT			2,000,000.00			-	Not started	procurement stage
2021-2022	REPAIRS AND MAINTANANCE OF NAKWAPUO SHALLOW WELL-KODICH WARD	Kodich		300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT KOTULPOGH-KODICH WARD	Kodich		1,300,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT LULUNGA-KODICH WARD	Kodich		1,300,000.00			-	Not started	procurement stage
2021-2022	UPGRADING OF KOYOLE BOREHOLE WITH SOLAR POWER-KODICH WARD			1,900,000.00			-	Not started	procurement stage

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2021-2022	UPGRADING OF CHEMATICHOR BOREHOLE WITH SOLAR POWER-KODICH WARD	Kodich		1,900,000.00			-	Not started	procurement stage
2021-2022	REPAIRS AND MAINTANANCE OF KRESS SHALLOW WELL-KODICH WARD	Kodich		500,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT KAPCHILLA-SIYOI WARD	Siyoi		2,000,000.00			-	Not started	procurement stage
2021-2022	COMPLETION OF PARAYWA WATER PROJECT-SIYOI WARD	Siyoi		500,000.00			-	Not started	procurement stage
2021-2022	PROTECTION OF WATER INTAKE AT Korpun-SIYOI WARD	Siyoi		200,000.00			-	Not started	procurement stage
2021-2022	PROTECTION OF WATER INTAKE AT KAPKECHA CATTLE DIP-SIYOI WARD	Siyoi		200,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF WATER INTAKE AND PIPING AT KAPKAPEN-SIYOI WARD	Siyoi		500,000.00			-	Not started	procurement stage
2021-2022	PROTECTION OF WATER INTAKE AND PIPING AT SHETTER-SIYOI WARD	Siyoi		500,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF KIPTEDEN WATER TANK-SIYOI WARD	Siyoi		600,000.00			-	Not started	procurement stage
2021-2022	PROTECTION OF WATER INTAKE AND PIPING AT SIRKO-SIYOI WARD	Siyoi		300,000.00			-	Not started	procurement stage
2021-2022	CONSTRUCTION OF WATER INTAKE, PIPING AND WATER TANK AT KIPKORINYA-SIYOI WARD	Siyoi		1,400,000.00			-	In-progress	
2021-2022	KAMARKECH WATER PROJECT- KAPENGURIA WARD(ROLLOVER)	Kapenguria		1,000,000.00			-	Complete-Functional	
2021-2022	PIPING OF NGOLEYO WATER PROJECT- KAPENGURIA WARD(ROLLOVER)	Kapenguria		1,500,000.00			-	Complete-Functional	
2021-2022	SAKAT WATER PROJECT PIPING-KAPENGURIA WARD(ROLLOVER)	Kapenguria		1,000,000.00			-	Complete-Functional	
2021-2022	LAYING OF WATER PIPES FOR KAPTIMOT-TAKAYWA-MASOL WARD(ROLLOVER)	Masol		500,000.00			-	Complete-Functional	

2021-2022	REPAIR OF CHEPROKOT AND CHEPROMWAI BOREHOLES-MASOL WARD(ROLLOVER)	Masol		600,000.00			-	In-progress	
2021-2022	Purchase Of Tools and Equipment for Boreholes Repair-Alale ward(ROLLOVER)	Alale		300,000.00			-	In-progress	
2021-2022	REPAIR OF BOREHOLES at Alale ward(loemamosing,katich,oron,kasitot,kaptuken,nauyapong,lokitonyala b,lodony,lomuriebul,lobiroi)-ALALE WARD(ROLLOVER)	Alale		500,000.00			-	In-progress	
2021-2022	DRILLING AND EQUIPING OF KISIAMOI BOREHOLE-ALALE WARD(ROLLOVER)	Alale		2,000,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF OMORWO SAND DAM-ALALE WARD(ROLLOVER)	Alale		700,000.00			-	Complete-Functional	
2021-2022	PIPING AND SUPPLY OF LOKITONYALA WATER PROJECT-ALALE WARD(ROLLOVER)	Alale		2,000,000.00			-	In-progress	
2021-2022	KOKWOAMURO WATER PIPING EXTENSION-ALALE WARD(ROLLOVER)	Alale		600,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD(ROLLOVER)	Siyoi		1,500,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF WATER TANK AT KRENGOT-SIYOI WARD(ROLLOVER)	Siyoi		650,000.00			-	In-progress	
2021-2022	DRILLING OF KRENGOT WATER PROJECT-SIYOI WARD(ROLLOVER)	Siyoi		1,500,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF TOTUM SHALLOW WELL - MNAGEI WARD(ROLLOVER)	Mnagei		500,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF WATER DAM AT CHETOKOL-KAPCHOK WARD(ROLLOVER)	Kapchok		5,000,000.00			-	In-progress	
2021-2022	DRILLING OF BOREHOLE AT TUWIT -KAPCHOK WARD(ROLLOVER)	Kapchok		2,000,000.00			-	In-progress	
2021-2022	DRILLING OF BOREHOLE AT KAPANYIRIT -KAPCHOK WARD(ROLLOVER)	Kapchok		2,000,000.00			-	In-progress	
2021-2022	Drilling borehole at Lomuryamoi-Suam Ward(ROLLOVER)	Suam		2,000,000.00			-	Complete-Functional	

2021-2022	Drilling of Angamit Borehole-SUAM WARD(ROLLOVER)	Suam		2,000,000.00			-	Complete-Functional	
2021-2022	Reticulation of Alelia Borehole-SUAM WARD(ROLLOVER)	Suam		1,500,000.00			-	In-progress	
2021-2022	Drilling of borehole at Lobot-Kasei ward(ROLLOVER)	Kasei		2,000,000.00			-	In-progress	
2021-2022	Drilling of borehole at Takaywa junction-Kasei ward(ROLLOVER)	Kasei		1,000,000.00			-	In-progress	
2021-2022	Drilling of of Cheporon Borehole-Kiwawa Ward(ROLLOVER)	Kiwawa		2,000,000.00			-	In-progress	
2021-2022	DRILLING OF LOYWOKOR BOREHOLE-RIWO WARD(ROLLOVER)	Riwo		2,000,000.00			-	Complete-Functional	
2021-2022	BOREHOLE REPAIRS AND PURCHASE OF BOREHOLE EQUIPMENTS-RIWO WARD(ROLLOVER)	Riwo		300,000.00			-	In-progress	
2021-2022	PURCHASE AND SUPPLY OF WATER PIPES(1 for 10000 Ltrs and 2 for 5000 Ltrs) AND THREE WATER TANKS FOR CHEPUSAL WATER PROJECT-LELAN WARD(ROLLOVER)	Lelan		800,000.00			-	In-progress	
2021-2022	CONSTRUCTION (KOPOLONGA) KOSUCHPOGH-KALYA WATER PROJECT-CHEPARERIA WARD	Chepareria		500,000.00			-	Not started	procurement stage
2021-2022	DRILLING OF BOREHOLE AT TAMAKARU - SEKERR WARD(ROLLOVER)	Sekerr		2,000,000.00			-	Complete-Not Functional	drilled but dry
2021-2022	DRILLING OF BOREHOLE AT CHEPOSANGIY IN SEKERR WARD(ROLLOVER)	Sekerr		2,000,000.00			-	Complete-Not Functional	drilled and later collapsed
2021-2022	construction of Cherelechkoghin(kalemngorok sub-location) Subsurface dam-kodich ward(ROLLOVER)	Kodich		700,000.00			-	In-progress	
2021-2022	purchase of pipes for seron-ptoyo water project(ROLLOVER)			1,600,000.00			-	Complete-Functional	
2021-2022	CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT-	Tapach						In-	

	TAPACH WARD(ROLLOVER)			1,500,000.00			-	progress	
2021-2022	CONSTRUCTION OF TULUNGWO-KATUKURI WATER SUPPLY-LOMUT WARD(ROLLOVER)	Lomut		500,000.00			-	Complete-Functional	
2021-2022	REPAIR OF RATA,CHEPTULEL BOYS,CHEPTULEL PRIMARY,SOKOTOW CENTRE WATER SUPPLIES-LOMUT WARD(ROLLOVER)	Lomut		500,000.00			-	In-progress	
2021-2022	PURCHASE AND SUPPLY OF WATER PIPES FOR VILLAGES(KAKITONGIN,KAKOLOL,KALOSHOMPO,KAMANAU AND KORORA)-LOMUT WARD(ROLLOVER)	Lomut		250,000.00			-	Complete-Functional	
2021-2022	PIPING OF KAPANYIRIT-DAM VILLAGE WATER SUPPLY-LOMUT WARD	Lomut		400,000.00			-	Complete-Functional	
2021-2022	CONSTRUCTION OF WATER TANK AT Korpun -Siyoi Ward(ROLLOVER)	Siyoi		599,990.00			-	Complete-Functional	
2021-2022	Kapkatet Water Tank- Siyoi Ward(ROLLOVER)	Siyoi		598,200.00			-	Complete-Functional	
2021-2022	construction of Kamaketoi Water Tank Siyoi Ward(Ongoing)(ROLLOVER)	Siyoi		499,860.00			-	Complete-Functional	
2021-2022	Solar Upgrading Of Ywalapong Borehole -Suam Ward	Suam		1,699,000.00			-	Complete-Functional	
2021-2022	Drilling of boreholes(Chepkinegh ,Kamila, Karionomoru,Nakuse,Atot,Roron,Moinoi,Nakorete,Lorach,Cherelyo,Che moikut,Katumwon, Kongelai Hill,Moriokwo,Plot,Loloch Ecde-,Siyoi Sec,Kalemngole, Morkapura,Malmtich,Nyangaita,Naurien,Tumbochesut)(ROLLOVER)			8,002,484.00			-	In-progress	
2021-2022	construction of kamwotiny water project-mnagei ward	Mnagei		2,300,000.00			-	In-progress	
2021-2022	Installation Of solar pannels For Kachepkai Water project-Mnagei Ward	Mnagei						Complete	

	(New)(ROLLOVER)			2,000,000.00			-	e-Functional	
2021-2022	Installation of Solar power at Kamketo borehole(ROLLOVER)-KASEI WARD	Kasei		1,800,000.00			-	In-progress	
2021-2022	Repair Of Lobiroi Solar Powered Borehole(ROLLOVER)-Alale Ward	Alale		1,060,000.00			-	Complete-Functional	
2021-2022	Installation Of Cherangan Shallow Well(ROLLLOVER) - Kodich Ward	Alale		1,000,000.00			-	In-progress	
2021-2022	PURCHASE OF SOLAR PANNELS, PIPES,TAPS,WATER TANKS AT OROLWO AND NAKWIJIT BOREHOLES(ROLLOVER)-KODICH WARD	Kodich		1,200,000.00			-	Not started	procurement stage
2021-2022	Installation of Solar Power at Chemulunjo Borehole(ROLLOVER)-RIWO WARD	Riwo		2,400,000.00			-	Complete-Functional	
2021-2022	Piping of Klaan Water project(ROLLOVER)-ENDUGH WARD	Endugh		2,000,000.00			-	Complete-Functional	
2021-2022	SPRING PROTECTION OF PSER -SIMIT WATER SPRING-MNAGEI WARD(ROLLOVER)	Mnagei		500,000.00			-	Complete-Functional	
2021-2022	Support For Tree Nursery Chepngighin Women Group - Mnagei(ROLLOVER)	Mnagei		100,000.00			-		
2021-2022	Support For Tree Nursery Ngengechwo Women Group-Mnagei Ward(ROLLOVER)	Mnagei		100,000.00			-		
2021-2022	Support For St. Francis Tree Nursery- Mnagei Ward(ROLLOVER)	Mnagei		100,000.00			-		
2021-2022	ESTABLISHMENT OF TREE NURSERY(ROLLOVER)-ALALE WARD	Alale		500,000.00			-		
2021-2022	Establishment Of Tombul Tree Nursery(Fencing,Purchase Of Seedlings And Levelling Of Seed Bed)(ROLLOVER)-Sook Ward	Sook		300,000.00			-		
2021-2022	SPRING PROTECTION AT KAPSOYA-SIYOI WARD	Siyoi		200,000.00			-	Not started	procurement stage
2021-2022	PROTECTION OF CHEPKOTI WATER SPRING-SIYOI WARD	Siyoi		200,000.00			-	Not started	procurement stage

2021-2022	REPAIR AND FENCING OF CHEMULUNCHO SOLAR BOREHOLE-ALALE WARD	Alale		850,000.00			-	In-progress	
2021-2022	ESTABLISHMENT OF TREE NURSERY-ALALE WARD	Alale		500,000.00			-		
2021-2022	Purchase and Supply of Water Tank for ADUNGONGIRO WATER PROJECT 10,000Ltrs-LELAN WARD(ROLLOVER)	Lelan		111,906.00			-	In-progress	
2021-2022	Purchase and Supply of Water Tank for MANIAN PRIMARY SCHOOL 10,000Ltrs-LELAN WARD(ROLLOVER)	Lelan		100,000.00			-	In-progress	
2021-2022	PURCHASE , SUPPLY AND INSTALLATION OF WATER TANKS (10,000 LTRS FOR VILLAGES KANGAL,KACHEMORICH,ROSO,KAKITONGIN AND TULULISHO) (5000 LTRS FOR ECDES KASIRITIAN,KISHOREI,NYINYOT,CHEPAR AND KATUKURI)-LOMUT WARD(ROLLOVER)			2,500,000.00			-	In-progress	
2021-2022	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS FROM TAPACH WEST, KOKWOPSIS AND NYARKULIAN TREE NURSERY GROUPS -TAPACH WARD	Tapach		500,000.00			-		
2021-2022	PURCHASE OF POTTING TUBES FOR TREE NURSERIES-KAPENGURIA WARD	Kapenguria		2,300,000.00			-		
2021-2022	PURCHASE OF POTTING TUBES FOR TREE NURSERIES-KAPENGURIA WARD	Kapenguria		2,300,000.00			-		
2021-2022	Purchase of Tree seedlings to be distributed to the land slide areas across the ward -Kapenguria Ward(ROLLOVER)			1,950,000.00			-		

g) TRADE , INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021-2022	FENCING OF MANGO PROCESSING PLANT	Lomut	-	3,000,000.00	-		-	Not started	awaiting BQs
2021-2022	Construction of West Pokot County Milk Processing Plant at Kabichbich	Lelan	Miliki development company limited	28,641,561.00	28,641,561.00	15,357,676.98	13,641,561.02	In-progress	on-going
2021-2022	construction Of West Pokot County Mango Processing Plant at Lomut	Lomut	Ronafrik company limited	6,343,426.00			4,288,757.90	In-progress	on-going
2021-2022	Construction of Pit latrine at Bendera Market(ROLLOVER)	Kapenguria	Kongot multidigicom ltd	498,568.00	498,568.00		498,568.00	Complete-Not Functional	complete
2021-2022	construction of fresh produce market at lomut(pending bill)	Lomut					-		
2021-2022	CONSTRUCTION OF KANYARKWAT MARKET SHADE/OPEN AIR MARKET	Riwo		5,000,000.00	-	-	5,000,000.00	Not started	awaiting BQs
2021-2022	ORTUM FRESH PRODUCE MARKET(PENDING BILL)	Batei		2,000,000.00	-	-	2,000,000.00	Complete-Not Functional	complete
2021-2022	PURCHASE OF MACHINARY FOR MILK PROCESSING PLANT AT KABICHBICH	Lelan		100,000,000.00	-	-	100,000,000.00	Not started	awaiting BQs
2021-2022	PURCHASE OF MACHINARY FOR MANGO PROCESSING PLANT AT LOMUT	Lomut		30,000,000.00	-	-	30,000,000.00	Not started	awaiting BQs

2021-2022	Purchase and installation of ICT networking equipments for WEPESA(ROLLOVER)	Mnagei	Bytes and Codes Limited	1,500,000.00	1,495,000.00	-	1,495,000.00	Complete-Functional	complete
2021-2022	Environmental impact assessment for milk processing plant(ROLLOVER)	Lelan	MAGal ecoworld consults	1,500,000.00	1,499,950.00	-	1,499,950.00	Complete-Functional	complete
2021-2022	ACQUISITION OF LAND								
2021-2022	PURCHASE OF LAND FOR KACHELIBA MARKET(ROLLOVER)	Suam	Musa Longar	270,000.00	270,000.00		270,000.00	Complete-Functional	complete
2021-2022	PURCHASE OF LAND FOR MILK PROCESSING PLANT(rollover from fy 2019/20)	Lelan					-		
2021-2022	PURCHASE AND SUPPLY OF PACKAGING EQUIPMENTS OF HONEY TO KODICH FARMERS CO-OPERATIVE-KODICH WARD	Kodich		1,700,000.00	-	-	1,700,000.00	Not started	
2021-2022	SUPPORT OF MOKOYON COOPERATIVE(FARM INPUTS)-LELAN WARD	Lelan		1,000,000.00			1,000,000.00	Not started	awaiting BQs
2021-2022	SUPPORT OF KAPCHOK COOPERATIVES-KAPCHOK WARD	Kapchok		500,000.00	-	-	500,000.00	Not started	awaiting BQs
2021-2022	COMPLETION OF KAPLELACH MILK COOLING PLANT-BATEI WARD	Batei	Chelimo company limited	2,700,000.00	-	-	2,700,000.00	Complete-Not Functional	complete

2021-2022	CONSTRUCTION OF MARKET SHADE AT NYARKULIAN-TAPACH WARD	Tapach		2,000,000.00	-	-	2,000,000.00	Not started	awaiting BQs
2021-2022	CONSTRUCTION OF BODABODA SHADE AT SINA-TAPACH WARD	Tapach		600,000.00	-	-	600,000.00	Not started	awaiting BQs
2021-2022	FENCING OF KONGELAI MARKET-RIWO WARD	Riwo		1,000,000.00	-	-	1,000,000.00	Not started	awaiting BQs
2021-2022	CONSTRUCTION OF AKIRIAMET BODABODA SHADE-MASOL WARD	Masol		500,000.00	-	-	-	Not started	awaiting BQs
2021-2022	COMPLETION OF SEBIT MARKET SHADE-BATEI WARD	Batei		700,000.00	-	-	-	Not started	
2021-2022	SOBUKWO BODABODA SHADE-BATEI WARD	Batei		600,000.00	-	-	-	Not started	awaiting BQs
2021-2022	INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD	Mnagei		1,500,000.00	-	-	-	Not started	awaiting BQs
2021-2022	CONSTRUCTION OF BODABODA SHEDS AT PARAYWA-SIYOI WARD	Siyoi		500,000.00	-	-	-	Not started	awaiting BQs
2021-2022	CONSTRUCTION OF BODABODA SHEDS AT KRENGOT-SIYOI WARD	Siyoi		500,000.00	-	-	-	Not started	awaiting BQs
2021-2022	CONSTRUCTION OF MARKET SHADE AT KATIKOMOR MARKET-RIWO WARD	Riwo		1,000,000.00	-	-	-	Not started	awaiting BQs
2021-2022	CONSTRUCTION OF BODABODA SHED AT KITELAKAPEL-RIWO WARD	Riwo		500,000.00	-	-	-	Not started	awaiting BQs

2021-2022	Construction of market shade at Sebit-batei ward(rollover)	Batei	Sepulion limited	1,199,884.00	1,199,884.00	-	1,199,884.00	Not started	not complete
2021-2022	Construction of Kaplelach cooler ongoing -Batei ward(rollover)	Batei	Chelimo company limited	2,699,999.00	4,499,999.60	1,800,000.00	2,699,999.00	Complete-Not Functional	complete
2021-2022	Construction of Chepaiywat boda boda shed -Masol ward (rollover)	Masol	Royels Limited	498,962.00	498,962.00	-	498,962.00	Complete-Not Functional	complete
2021-2022	Construction of Takaiywa boda boda shed -Masol ward (rollover)	Masol	Yooyo Holdings Limited	498,985.00	498,985.00	-	498,985.00	Complete-Not Functional	complete
2021-2022	Construction of jua kali workshop at Kodich-Kodich ward(rollover)	Kodich	Paheso company limited	799,599.00	799,599.00	-	799,599.00	In-progress	on-going
2021-2022	Construction of boda boda shed at Kaptabuk-Lelan ward(rollover)	Lelan	Lodomo enterprises	498,400.00	498,400.00	-	498,400.00	Complete-Not Functional	complete
2021-2022	Construction of bodaboda shade at Keringet centre- Mnagei ward (new)(rollover)	Mnagei	Torion Enterprises limited	499,844.00	499,844.00	-	499,844.00	Complete-Not Functional	complete
2021-2022	Construction of bodaboda shed at Katikomor market-Riwo ward(rollover)	Riwo	Temoo contractors company limited	499,999.00	499,999.00	-	499,999.00	In-progress	on-going
2021-2022	Construction of market shed at Serewo market-Riwo ward(rollover)	Riwo	Kapsimatia contractors ltd	999,943.00	999,943.00	-	999,943.00	In-progress	on-going
2021-2022	EQUIPING OF KAPLELACH MILK COOLING PLANT	Batei	-	1,000,000.00	-	-	1,000,000.00	Not started	awaiting BQs
2020-2021	Construction of West Pokot County Milk Processing Plant	Lelan	Miliki development company limited	15,000,000.00	28,999,238.00	15,357,676.98	13,641,561.02	In-progress	construction of housing on going

2020-2021	construction Of West Pokot County Mango Processing Plant	Lomut	Ronafrik company limited	10,000,000.00	12,054,667.80	7,288,757.90	4,765,909.90	In-progress	construction of housing on going
2020-2021	PROPOSED CONSTRUCTION OF MURKWIJIT COOLING PLANT	Mnagei	Lomem company ltd	522,001.00	5,798,700.00	5,798,700.00	-	In-progress	housing complete
2020-2021	Purchase and delivery of Computers and Printers for WEPESA	Mnagei	New look computers limited	3,000,000.00	2,998,000.00	-	2,998,000.00	Complete-Functional	in use
2020-2021	PURCHASE AND INSTALLATION OF WEPESA SYSTEM	Mnagei	Bytes and Codes Limited	4,500,000.00	4,495,000.00	4,495,000.00	-	Complete-Functional	in use
2020-2021	Purchase and Installation of ICT Networking Equipment for WEPESA	Mnagei	Bytes and Codes Limited	1,500,000.00	1,495,000.00	-	1,495,000.00	Complete-Functional	in use
2020-2021	construction of fresh produce market at Lomut	Lomut	TAPASIAK CONSTRUCTION COMPANY LTD	5,534,420.00	11,534,419.00	11,534,419.00	-	Complete-Not Functional	complete awaiting commissioning
2020-2021	Feasibility and Appraisal Studies /EIA	Kapenguria	Kenya industrial estates limited	500,000.00	2,000,000.00	2,000,000.00	-	Complete-Functional	complete
2020-2021	CONDUCTING ENVIRONMENTAL IMPACT ASSESSMENT FOR MANGO PROCESSING PLANT AT LOMUT AND MILK PROCESSING PLANT	Kapenguria	Magal ecoworld consults	3,099,670.00	3,099,670.00	1,599,720.00	1,499,950.00	Complete-Not Functional	complete
2020-2021	PURCHASE OF LAND FOR MILK PROCESSING PLANT(rollover from fy 2019/20)	Lelan	-	-	-	-	-		
2020-2021	COMPLETION OF KACHELIBA MARKET	Suam	Kacheripko contractors co ltd	177,073.00	11,687,342.20	11,687,342.20	-	Complete-Functional	in use

2020-2021	Construction of Pit latrine at Bendera Market	Kapenguria	Kongot multidigicom ltd	500,000.00	498,568.00	-	498,568.00	Complete-Not Functional	complete
2020-2021	PURCHASE OF LAND FOR KACHELIBA MARKET	Suam	Jackson Tiyan and Musa Longar	770,000.00	770,000.00	-	770,000.00	Complete-Functional	complete
2020-2021	CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD	Batei	Chelimo company limited	1,800,000.00	4,499,999.60	-	4,499,999.60	In-progress	on-going
2020-2021	CONSTRUCTION OF MARKET SHED AT SEBIT-BATEI WARD	Batei	Sepulion limited	528,850.00	1,199,880.80	-	1,199,880.80	Not started	Not started
2020-2021	CONSTRUCTION OF CHEPAIYWAT BODA BODA SHED -MASOL WARD	Masol	Royel limited	500,000.00	498,962.40	-	498,962.40	Not started	awaiting BQs
2020-2021	CONSTRUCTION OF TAKAIYWA BODA BODA SHED -MASOL WARD	Masol	Yoyoo Holdings ltd	500,000.00	498,985.60	-	498,985.60	Not started	awaiting BQs
2020-2021	CONSTRUCTION OF JUA KALI WORKSHOP AT KODICH-KODICH WARD	Kodich	Paheso company limited	800,000.00	799,599.60	-	799,599.60	Not started	awaiting BQs
2020-2021	Construction of Bodaboda shed at Murian-BATEI WARD	Batei	Katilak company	500,000.00	499,820.80	-	499,820.80	Complete-Functional	complete
2020-2021	CONSTRUCTION OF BODA BODA SHED AT KAPSAIT-LELAN WARD	Lelan	Bamboo sprinkle limited	500,000.00	498,910.00	498,910.00	-	Complete-Functional	complete in use
2020-2021	CONSTRUCTION OF BODA BODA SHED AT KAPTABUK-LELAN WARD	Lelan	Lodomo Enterprise co ltd	500,000.00	498,400.00	-	498,400.00	Not started	awaiting BQs
2020-2021	CONSTRUCTION OF BODABODA SHED AT KAIBOS -SIYOI WARD (NEW)	Siyoi	Kangalan Construction ltd	498,180.00	498,180.00	498,180.00	-	Complete-Functional	in use

2020-2021	CONSTRUCTION OF MARKET SHED AT SINA MARKET-TAPACH WARD (NEW)	Tapach	Chepchoi Enterprise co ltd	1,999,840.00	1,999,840.00	1,999,840.00	-	Complete-Not Functional	complete awaiting commissioning
2020-2021	CONSTRUCTION OF MARKET SHED AT KAMELEI MARKET - TAPACH WARD (NEW)	Tapach	Kalaka ltd	1,962,569.00	1,962,569.00	1,962,569.00	-	Complete-Not Functional	complete awaiting commissioning
2020-2021	CONSTRUCTION OF BODABODA SHED AT TALAU- SIYOI WARD(NEW)	Siyoi	Shavaron Co ltd	498,180.00	498,180.00	498,180.00	-	Complete-Functional	in use
2020-2021	CONSTRUCTION OF BODABODA SHED AT KERINGET CENTRE-MNAGEI WARD (NEW)	Mnagei	Torion Enterprises	500,000.00	499,844.00	499,844.00	-	Not started	awaiting BQs
2020-2021	construction of boda boda shed at Katikomor market-Riwo ward	Riwo	Temoo Contractors	500,000.00	499,999.44	-	499,999.44	Not started	awaiting BQs
2020-2021	CONSTRUCTION OF MARKET SHED AT SEREWO MARKET-RIWO WARD	Riwo	Kapsimatia contractors ltd	1,000,000.00	999,943.20	-	999,943.20	Not started	awaiting BQs
2020-2021	CONSTRUCTION OF TIKIT MARKET (ONGOING) -MASOL WARD	Masol	Talay investment co ltd	56,241.00	4,945,300.40	4,945,300.40	-	Complete-Not Functional	complete awaiting commissioning
2020-2021	Purchase of Motorcycles for Orolwo boda boda riders-Kodich ward	Kodich	Kape Yamaha	1,500,000.00	1,499,800.00	-	1,499,800.00	Stalled	no policy
2020-2021	PURCHASE AND SUPPLY OF BLOCK MOLDERS AND IRONSHEETS TO KODICH NETWORK SILC GROUP	Kodich	Kashakat contractors ltd	800,000.00	800,000.00	-	800,000.00	Not started	no policy
2020-2021	PURCHASE AND SUPPLY OF PACKAGING	Kodich	Beezettech limited	784,694.00	783,100.00	-	783,100.00	Complete-Functional	supplied

	EQUIPMENTS FOR KODICH COOPERATIVES FARMERS-KODICH WARD								
2020-2021	PURCHASE OF YOUTH TROLLEYS IN MNAGEI WARD	Mnagei		200,000.00			-	Not started	project not well defined
2020-2021	SUPPORT OF KAPSANGAR KALYA MILK COOLING PLANT-LELAN WARD	Lelan		500,000.00			-	In-progress	at payment stage
2020-2021	SMALL SCALE TRADERS EMPOWERMENT-LELAN WARD	Lelan		-			-		
2020-2021	SUPPORT OF CHEPARERIA SACCO(SENETWO BODA BODA YOUTH SACCO)-CHEPARERIA WARD	Chepareria		200,000.00			-	Not started	project not well defined
2020-2021	SUPPORT OF KODICH FARMERS COOPERATIVE SOCIETY - KODICH WARD	Kodich		-			-		
2020-2021	CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD	Lelan		500,000.00	500,000.00		500,000.00	In-progress	on-going
2020-2021	CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP -LELAN WARD	Lelan		500,000.00	500,000.00		500,000.00	In-progress	on-going
2020-2021	SUPPORT OF TAFINA SOKO WOMEN GROUP -MNAGEI WARD	Mnagei		150,000.00			-	Not started	project not well defined
2020-2021	SUPPORT OF TOTUM WOMEN GROUP-MNAGEI WARD	Mnagei		150,000.00			-	Not started	project not well defined

2020-2021	SUPPORT OF KIBALI GROUP- MNAGEI WARD	Mnagei		100,000.00			-	Not started	project not well defined
2020-2021	SUPPORT OF PCHORU INVESTMENT GROUP- MNAGEI WARD	Mnagei		200,000.00			-	Not started	project not well defined
2020-2021	SUPPORT OF KAPKAMAR WOMEN GROUP- MNAGEI WARD	Mnagei		100,000.00			-	Not started	project not well defined
2020-2021	SUPPORT OF LOKORNOI MBUZI GROUP -MNAGEI WARD	Mnagei		100,000.00			-	Not started	project not well defined
2020-2021	SUPPORT FOR CHEPKONO TEPA KAPYONGEN MILK COOLER-LELAN WARD	Lelan		500,000.00	500,000.00		500,000.00	In-progress	at payment stage
2020-2021	SUPPORT OF KOROS YOUTH GROUP- MNAGEI WARD	Mnagei		100,000.00			-	Not started	project not well defined
2020-2021	support of Kongelai youth group(brick makers)-Riwo ward	Riwo		200,000.00			-	Not started	project not well defined

h) HEALTH ,SANITATION AND EMERGENCY SERVICES

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	World Bank Loan For Transforming Health Systems For Universal Care Project			67,346,325.00			-		
2021-2022	PROPOSED CONSTRUCTION OF MRI AND CT-SCAN UNIT AT KCRH			20,000,000.00			-	NOT STARTED, AT BOQ PREPARATION STAGE	at procurement requisitioning stage
2021-2022	PROPOSED CONSTRUCTION OF ABLUTION BLOCK AT ISOLATION WARD AT KCRH			5,000,000.00			-	NOT STARTED, AT BOQ PREPARATION STAGE	at procurement requisitioning stage
2021-2022	PROPOSED CONSTRUCTION OF SURGICAL WARD AT KACHELIBA SUB-COUNTY HOSPITAL			7,000,000.00			-	NOT STARTED, AT BOQ PREPARATION STAGE	at procurement requisitioning stage
2021-2022	PROPOSED CONSTRUCTION OF SURGICAL WARD AT SIGOR SUB-COUNTY HOSPITAL			7,000,000.00			-	NOT STARTED, AT BOQ PREPARATION STAGE	at procurement requisitioning stage
2021-2022	PROPOSED CONSTRUCTION OF OUT PATIENT DEPARTMENT(OPD) AT KACHELIBA HOSPITAL			20,000,000.00			-	NOT STARTED, AT BOQ PREPARATION STAGE	at procurement requisitioning stage
2021-2022	PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)	LELAN	Dowana agencies limited	4,999,761.00	4,999,760.00	-	4,999,760.00	contract works COMPLETED, not operational, PAYMENT AT PO APPROVAL	ceiling board, tiles, electrical works and finishing works and equipping requires funding

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER)	Chepareria	Nyongi suppliers limited	4,999,475.00	4,999,474.20	-	4,999,474.20	contract works COMPLETED, not operational, PAYMENT AT PO APPROVAL	ceiling board, tiles, electrical works and finishing works and equipping requires funding
2021-2022	PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT SIGOR HOSPITAL(ROLLOVER)	WeiWei	Nyongi suppliers limited	4,991,953.00	4,991,952.64	-	4,991,952.64	contract works COMPLETED, not operational, PAYMENT AT PO APPROVAL	ceiling board, tiles, electrical works and finishing works and equipping requires funding
2021-2022	PROPOSED CONSTRUCTION OF RENAL UNIT SEPTIC TANK AT KCRH(ROLLOVER)	Kapenguria	Mtelo enterprises ltd	4,362,346.00	4,192,120.00	-	4,192,120.00	In-progress	site handed over
2021-2022	PROPOSED CONSTRUCTION OF CHMT TOILET(ROLLOVER)	Kapenguria	Pelow contractors ltd	1,200,000.00	1,187,422.00	-	1,187,422.00	Complete-Functional	
2021-2022	PROPOSED CONSTRUCTION OF LABORATORY AT SIGOR SUB-COUNTY HOSPITAL(ROLLOVER)	WeiWei	Wespo hardware co ltd	3,332,634.00	5,882,754.00	2,550,120.00	3,332,634.00	In-progress	
2021-2022	Construction of Casualty Modern Pit Latrine AT KCRH(ROLLOVER)			1,000,000.00				Not started	at procurement stage
2021-2022	RENOVATION OF PROCUREMENT OFFICE AT CHMT HQ(ROLLOVER)	Kapenguria	Chayka contractors	1,500,000.00	1,499,740.80	-	1,499,740.80	Complete-Functional	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	PURCHASE AND INSTALLATION OF HIGH LEVEL AND LOW LEVEL WATER TANK AT ISOLATION WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	PROPOSED CONSTRUCTION OF GUARD HOUSE AND CHAINLINK FENCE AT ISOLATION WARD AT KCRH			2,000,000.00			-	Not started	at procurement stage
2021-2022	CHEPARERIA SUB-COUNTY HOSPITAL LABORATORY-ELECTRICAL AND MECHANICAL INSTALLATION(ROLLOVER)			3,500,000.00			-	Not started	at procurement stage
2021-2022	SUPPLY,DELIVERY AND INSTALATION OF SUPPLY CABLE FROM POWER HOUSE TO ICU UNIT AT KCRH(KCRH Power Cables Connection Works)(ROLLOVER)	Kapenguria	cheranganyi electrical	1,034,001.00	3,991,560.00	2,967,000.00	1,024,560.00	In-progress	
2021-2022	Kacheliba Sub-COUNTY Hospital Cabling and Power Connection	Suam	Shirque enterprise limited	2,400,000.00	2,399,402.00	-	2,399,402.00	Complete-Functional	
2021-2022	Oxygen Piping at KCRH(ROLLOVER)	Kapenguria	Dictous limited	2,362,784.00	2,266,955.52	-	2,266,955.52	In-progress	
2021-2022	PURCHASE OF 1 AMBULANCE-PENDING BILL	Kapenguria	Toyota kenya limited	640,208.00	21,677,424.00	21,037,216.00	640,208.00	Complete-Functional	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	EQUIPING OF MASOL DISPENSARY-Masol Intergrated project			3,000,000.00			-	Not started	at procurement stage
2021-2022	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL(ROLLOVER)			5,000,000.00			-	Not started	at procurement stage
2021-2022	PURCHASE OF OFFICE FURNITURE FOR DISPENSARIES(ROLLOVER)			500,000.00			-	Not started	at procurement stage
2021-2022	Supply of IronSheets(ODF Programme)(ROLLOVER)			1,893,199.00			-	Not started	at procurement stage
2021-2022	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)			500,000.00			-	Not started	at procurement stage
2021-2022	CONSTRUCTION OF RETAINING WALL-RENAL UNIT(ROLLOVER)	Kapenguria	Chepunyo building contractors ltd	2,700,000.00	3,197,772.00	3,197,772.00	-	Complete-Functional	
2021-2022	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)			3,500,000.00			-	Not started	at procurement stage
2021-2022	CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD	Tapach	Mukocho contractors limited	763,708.00	5,999,172.00	5,233,002.40	766,169.60	In-progress	at finishing, request for valuation of extra works received
2021-2022	CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD	Tapach	Chemangat company limited	1,849,377.00	5,986,690.00	4,137,313.92	1,849,376.08	In-progress	at finishing
2021-2022	CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY-TAPACH WARD	Tapach	Robtany and sons enterprises ltd	692,384.00	5,898,240.40	3,385,425.86	2,512,814.54	Complete-Not Functional	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	COMPLETION OF NYARKULIAN MATERNITY WING BLOCK-TAPACH	Tapach	Seito construction limited	204,280.00	2,199,900.00	1,995,620.00	204,280.00	Complete-Not Functional	
2021-2022	SONDANY MATERNITY BLOCK FLOORING WITH TILES-TAPACH WARD	Tapach		700,000.00			-	Not started	at procurement stage
2021-2022	CONSTRUCTION OF NYARPAT DISPENSARY-TAPACH WARD-ROLLOVER	Tapach	Labour Based	500,000.00	500,000.00		500,000.00	Complete-Not Functional	
2021-2022	CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD-ROLLOVER	Tapach	Labour Based	500,000.00	500,000.00		500,000.00	In-progress	
2021-2022	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD	Masol		4,200,000.00			-	Not started	at procurement stage
2021-2022	CONSTRUCTION OF TAKAIYWA MATERNITY WING-MASOL WARD			500,000.00			-	Not started	at procurement stage
2021-2022	FENCING OF KRIICH DISPENSARY-ENDUGH WARD			1,400,000.00			-	Not started	at procurement stage
2021-2022	COMPLETION OF CHEPOLET DISPENSARY TOILETS AND FENCING-ENDUGH WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	COMPLETION OF CHEWARANY DISPENSARY-ENDUGH			700,000.00			-	Not started	at procurement stage
2021-2022	COMPLETION OF CHEPTRAM DISPENSARY STAFF HOUSE-ENDUGH WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	COMPLETION OF MERUR DISPENSARY(PENDING		Kalong general suppliers	2,544,818.00	5,994,814.20	3,392,907.20	2,601,907.00	In-progress	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
	BILL)-ENDUGH WARD								
2021-2022	COMPLETION OF CHEPOLET DISPENSARY(PENDING BILL)-ENDUGH WARD		Sochoon company limited	1,819,490.00	5,969,490.00	3,885,714.00	2,083,776.00	Complete-Not Functional	
2021-2022	CONSTRUCTION OF KOSITOT DISPENSARY AND PIT LATRINE-LOMUT WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	PROPOSED RENOVATION OF OPD AT ANTI-MALARIA LOMUT DISPENSARY-LOMUT WARD		m/s maltutu youth k enterprises ltd	644,800.00	2,646,380.00	2,001,496.00	644,884.00	Complete-Functional	
2021-2022	CONSTRUCTION OF MATERNITY WING AT KAPTABUK DISPENSARY-LELAN WARD		Labour Based	1,000,000.00	1,000,000.00		1,000,000.00	Not started	at procurement stage
2021-2022	CONSTRUCTION OF KAPSANGAR DISPENSARY-LELAN WARD		Labour Based	4,000,000.00	4,000,000.00		4,000,000.00	Not started	at procurement stage
2021-2022	CONSTRUCTION OF MATERNITY AT CHESUPET DISPENSARY-LELAN WARD		Labour Based	1,500,000.00	1,500,000.00		1,500,000.00	Not started	at procurement stage
2021-2022	CONSTRUCTION OF CHEPKIYENY DISPENSARY-LELAN WARD		Labour Based	1,000,000.00	1,000,000.00		1,000,000.00	Not started	at procurement stage
2021-2022	CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	
2021-2022	COMPLETION OF SOBUKWO DISPENSARY(PENDING BILL)-BATEI WARD		KAMETU CONTRACTORS LTD	1,900,000.00	5,999,800.00	4,200,000.00	1,799,800.00	Complete-Not Functional	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	CONSTRUCTION OF PSIRWO DISPENSARY-BATEI WARD			2,000,000.00			-	Not started	at procurement stage
2021-2022	COMPLETION OF PUSOL DISPENSARY-BATEI WARD		CHEMKULIA CONTRACTORS LTD	1,600,000.00	5,909,504.00	3,042,860.80	2,866,643.20	In-progress	
2021-2022	CONSTRUCTION OF MBARA DISPENSARY-SEKERR WARD		Labour Based	2,000,000.00	2,000,000.00		2,000,000.00	In-progress	
2021-2022	CONSTRUCTION OF KOKWOSION DISPENSARY -WEIWEI WARD		ZUMAKO COMPANY LIMITED	1,500,000.00	4,999,391.20		4,999,391.20	In-progress	at lindol
2021-2022	COMPLETION OF KODONGOU DISPENSARY-MNAGEI WARD		Lalwa development limited	2,500,000.00	5,895,317.20	2,500,000.00	3,395,317.20	In-progress	at roofing
2021-2022	CONSTRUCTION OF PSIGIRIO DISPENSARY STAFF HOUSE-MNAGEI WARD		M/S Relnoy Enterprises Co.Ltd	1,400,000.00	3,999,562.00	2,695,470.40	1,304,091.60	In-progress	
2021-2022	COMPLETION OF MORTOME DISPENSARY - MNAGEI WARD		Labour Based	1,500,000.00	1,500,000.00		1,500,000.00	Not started	at procurement stage
2021-2022	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD		Labour Based	500,000.00	500,000.00		500,000.00	Not started	at procurement stage
2021-2022	COMPLETION OF TAMPALAL DISPENSARY ONGOING -MNAGEI WARD		Labour Based	300,000.00	300,000.00		300,000.00	Not started	at procurement stage
2021-2022	COMPLETION OF NASURET DISPENSARY - ALALE WARD		Labour Based	1,800,000.00	1,800,000.00		1,800,000.00	Not started	at procurement stage
2021-2022	COMPLETION OF KALAPATA DISPENSARY STAFF HOUSE -ALALE WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	CONSTRUCTION OF KAMKETO DISPENSARY - KASEI WARD		Labour Based	2,000,000.00			-	In-progress	
2021-2022	CONSTRUCTION OF CHEPKOSIL DISPENSARY- KASEI WARD		Labour Based	3,000,000.00	3,000,000.00		3,000,000.00	Not started	at procurement stage
2021-2022	PROPOSED COMPLETION OF SENETWO DISPENSARY(PENDING BILL)- CHEPARERIA WARD		KAPKOLINY SUPPLIES & BUILDING CONTRACTORS LTD	1,849,156.00	1,849,156.00		1,849,156.00	Complete-Functional	
2021-2022	COMPLETION OF YWALATEKE MATERNITY WING-CHEPARERIA WARD		Chelimo company limited	1,500,000.00	5,970,775.20	4,494,275.30	1,476,499.90	Complete-Not Functional	
2021-2022	CONSTRUCTION OF PSERUM MATERNITY WING-CHEPARERIA WARD		Chepunyo contractors limited	1,000,000.00	5,898,101.00		5,898,101.00	In-progress	
2021-2022	COMPLETION OF CHEPTIANGWA MATERNITY WING - CHEPARERIA WARD		Lomorimor enterprises limited	2,000,000.00	5,900,500.00	3,334,360.00	2,566,140.00	In-progress	
2021-2022	CONSTRUCTION OF PUSIAN DISPENSARY - CHEPARERIA WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	
2021-2022	CONSTRUCTION OF KALUKUNA DISPENSARY(PENDING BILL)-KAPCHOK WARD		Labour Based	1,000,000.00	1,000,000.00		1,000,000.00	Stalled	
2021-2022	PROPOSED COMPLETION OF STAFF HOUSES AT KONYAO DISPENSARY- KAPCHOK WARD (PENDING BILL)		M/S Weropurayi ontractors Ltd	402,000.00	1,402,900.00	1,000,000.00	402,900.00	Complete-Functional	
2021-2022	PROPOSED CONSTRUCTION OF STAFF HOUSES AT KALUKUNA DISPENSARY -KAPCHOK WARD (PENDING BILL)		MOGHTANY ENTERPRISES	233,489.00	3,524,254.00	2,290,765.00	1,233,489.00	Stalled	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	COMPLETION OF MATERNITY WING AT OROLWO DISPENSARY-KODICH WARD		M/S Ngeto Apda Ltd	1,500,000.00	2,502,365.00	1,729,792.00	772,573.00	In-progress	
2021-2022	COMPLETION OF CHEPSKIN DISPENSARY-KODICH WARD		Ms Koopil Enterprises Ltd	1,200,000.00	5,999,990.00	4,646,230.64	1,353,759.36	Stalled	
2021-2022	COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD		KODOMERI GENERAL CONTRACTORS	800,000.00	5,626,580.00	2,000,000.00	3,626,580.00	Stalled	
2021-2022	CONSTRUCTION OF PIT LATRINE AT KALEMNGOROK DISPENSARY-KODICH WARD(PENDING BILL)			250,000.00			-		
2021-2022	CONSTRUCTION OF STAFF HOUSE AT KALEMNGOROK DISPENSARY-KODICH WARD(PENDING BILL)		LOKWAMOR ENTERPRISES LTD	250,000.00	3,560,035.00	1,935,535.20	1,624,499.80	Stalled	
2021-2022	COMPLETION OF STAFF HOUSES AT AGC CHEPNYAL DISPENSARY-SOOK WARD		Labour Based	400,000.00	400,000.00		400,000.00	In-progress	
2021-2022	COMPLETION OF LABORATORY AT CHEPNYAL DISPENSARY-SOOK WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	
2021-2022	COMPLETION OF PARAYWA DISPENSARY-SIYOI WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	
2021-2022	CONSTRUCTION OF LABORATORY AT KAPRECH DISPENSARY-SIYOI WARD		Labour Based	700,000.00	700,000.00		700,000.00	Not started	at procurement stage
2021-2022	COMPLETION OF LOPET DISPENSARY-KIWAWA WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	COMPLETION OF KAPKOGHUN DISPENSARY-KIWAWA WARD		Labour Based	500,000.00	500,000.00		500,000.00	In-progress	
2021-2022	Completion of Staff House at Kongelai Dispensary-RIWO WARD(ROLLOVER)		Buttonwood enterprise ltd	879,975.00	2,874,433.60	-	2,874,433.60	In-progress	
2021-2022	CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERR WARD(ROLLOVER)		Rural mark ltd	1,800,807.00	3,995,770.20	2,392,000.00	1,603,770.20	In-progress	
2021-2022	CONSTRUCTION OF KODONGOU DISPENSARY-MNAGEI WARD(ROLLOVER)		Lalwa development limited	2,471,722.00	5,895,317.20	2,500,000.00	3,395,317.20	In-progress	
2021-2022	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD(ROLLOVER)		Chepunyo contractors limited	3,000,000.00	5,898,101.00		5,898,101.00	In-progress	
2021-2022	CONSTRUCTION OF KOKWOSOSION DISPENSARY -WEIWEI WARD(ROLLOVER)		ZUMAKO COMPANY LIMITED	1,500,000.00	4,999,391.20		4,999,391.20	In-progress	
2021-2022	CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD(ROLLOVER)		M/s Losajos Building Construction ltd	1,000,000.00	5,990,905.84	3,906,000.00	2,084,905.84	In-progress	
2021-2022	COMPLETION OF KRIICH MATERNITY WING-ENDUGH WARD (ONGOING)(ROLLOVER)		Suk merchant limited	2,000,000.00	1,999,380.00		1,999,380.00	In-progress	
2021-2022	CONSTRUCTION OF CHEPKIENY-DISPENSARY LELAN WARD (NEW)(ROLLOVER)		Buttonwood enterprises	1,000,000.00	4,999,658.00		4,999,658.00	In-progress	

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD(ROLLOVER)		Kachemarich enterprises limited	457,724.00	5,630,454.00	5,137,756.00	492,698.00	In-progress	
2021-2022	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD(ROLLOVER)			1,367,250.00				Not started	at procurement stage
2021-2022	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD(ROLLOVER)-PENDING BILL		MOKOYON ENTERPRISES LTD	387,937.00	5,935,566.00	5,422,884.00	512,682.00	In-progress	at finishing
2021-2022	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD(ROLLOVER)		CHEPTIRA ENTERPRISES LTD	895,857.00	1,875,627.20	979,770.00	895,857.20	Complete-Not Functional	
2021-2022	RENOVATION OF POLE DISPENSARY-RIWO WARD			400,000.00			-	Not started	at procurement stage
2021-2022	RENOVATION OF NAUYAPONG DISPENSARY -ALALE WARD			400,000.00				Not started	at procurement stage
2021-2022	RENOVATION OF NASAL DISPENSARY -ALALE WARD			400,000.00			-	Not started	at procurement stage
2021-2022	RENOVATION OF KASEI DISPENSARY -KASEI WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	FENCING OF CHEPOTARAMA DISPENSARY-RIWO WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	FENCING OF CHEMAKEW DISPENSARY-RIWO WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	FENCING OF SASAK DISPENSARY -ALALE			1,000,000.00			-	Not started	at procurement stage

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
	WARD								
2021-2022	FENCING OF KRENGOT DISPENSARY-SIYOI WARD			300,000.00			-	Not started	at procurement stage
2021-2022	CONSTRUCTION OF INCINERATOR AND PLACENTA PIT-SUAM WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	EQUIPING OF LABORATORY AT KIWAWA DISPENSARY-KIWAWA WARD			800,000.00			-	Not started	at procurement stage
2021-2022	EQUIPING OF MURWONGAR DISPENSARY-SUAM			500,000.00			-	Not started	at procurement stage
2021-2022	EQUIPING MORUOBONG DISPENSARY-SUAM WARD			500,000.00			-	Not started	at procurement stage
2021-2022	EQUIPING OF TIYINEI DISPENSARY-SUAM WARD			500,000.00			-	Not started	at procurement stage
2021-2022	EQUIPPING OF NGOTUT DISPENSARY-KAPCHOK WARD			500,000.00			-	Not started	at procurement stage
2021-2022	EQUIPPING OF NAPITIRO DISPENSARY-KAPCHOK WARD			500,000.00			-	Not started	at procurement stage
2021-2022	EQUIPPING OF KAPSAIT DISPENSARY-LELAN WARD			500,000.00			-	Not started	at procurement stage
2021-2022	EQUIPING OF KERELWA DISPENSARY-BATEI WARD(ROLLOVER)			500,000.00			-	Not started	at procurement stage
2021-2022	PURCHASE OF LAND FOR KAMELEI DISPENSARY-TAPACH WARD			600,000.00			-	Not started	at procurement stage

FY	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks on Status
2021-2022	PURCHASE OF LAND FOR CHEPTURNGUNY DISPENSARY-CHEPARERIA WARD			1,000,000.00			-	Not started	at procurement stage
2021-2022	World Bank Loan For Transforming Health Systems For Universal Care Project			67,346,325.00			-		

i) TOURISM , CULTURE, GENDER AND SOCIAL SERVICES

PROJECT TITLE	WARD	CONTRACTOR	BUDGET ALLOCATION	CONTRACT SUM	ACTUAL EXPENDITURE	OUTSTANDING BALANCE	PROJECT STATUS
COMPLETION AND EQUIPING OF MTELO COTTAGES	Kapenguria		10,000,000.00			-	In-progress
KOPOCH TOURIST HOTEL-PENDING BILL	Mnagei	paul Kide	14,712,304.00			-	In-progress
PROPOSED CONSTRUCTION OF TOILET AND KITCHEN(PENDING BILL)	Kapenguria	karam co.ltd	820,000.00			-	In-progress
FENCING OF CHEPARERIA YOUTH EMPOWERMENT CENTRE	Chepareria		1,000,000.00			-	Not started
Purchase of Sports Bus	Kapenguria		7,000,000.00			-	In-progress
LEVELING OF TANGASIA SPORTS FIELD-TAPACH WARD	Tapach		1,000,000.00			-	Not started
COMPLETION OF KAPKUNYUK PRIMARY SCHOOL FIELD LEVELLING-LELAN WARD	Lelan		1,499,920.00			-	In-progress
LEVELLING OF CHEPUNGON FIELD-LELAN WARD	Lelan		1,000,000.00			-	Not started
LEVELING OF FIELD AT SAMOR PRIMARY -BATEI WARD	Batei		1,500,000.00			-	Not started
COMPLETION OF KERELWA LEVELLING-BATEI WARD	Batei	Dowana agencies	800,000.00			-	In-progress
COMPLETION OF BEADS SHADE FOR USHANGA WOMEN-CHEPARERIA WARD	Chepareria		500,000.00			-	In-progress
BUSH CLEARING AND LEVELLING OF KODICH BOYS SECONDARY FIELD-KODICH WARD	Kodich		600,000.00			-	Not started
LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND-MNAGEI WARD (ONGOING)	Mnagei	Glowan limited	499,558.00			-	In-progress
RENOVATION OF YASS SHRINE AT ST.FRANCIS - CHEPOTWO-SEKERR WARD	Sekerr		465,131.00			-	Not started
PURCHASE AND SUPPLY OF IRON SHEETS TO SUPPORT VULNARABLE WOMEN(TURKWEL)-ENDUGH WARD	Endugh		3,000,000.00			-	Not started

PURCHASE OF USHANGA MATERIALS TO SUPPORT WOMEN GROUPS-MNAGEI WARD	Mnagei		200,000.00			-	Not started
PURCHASE OF IRONSHEETS-SUAM WARD	Suam		2,487,680.00			-	Not started

j) FINANCE AND ECONOMIC PLANNING

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
2021-2022		KDSP LEVEL II GRANT	Kapenguria		66,268,057.00			-		
2021-2022		CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT						-		
2021-2022	NEW	SANITATION FACILITIES FOR REVENUE SHADES			2,000,000.00			-	Not started	BOQ'S generation stage
2021-2022	WPC/T/008/2015-2016	PROPOSED CONSTRUCTION OF ADMINSTRATION BLOCK FOR MASOL INTERGRATED PROJECT(ROLLOVER)	Masol	M/S CHEPKOSIR ENTERPRISE S LTD	1,000,515.00	7,655,140.00	6,654,625.00	1,000,515.00	In-progress	Pending bill
2021-2022	WPC/T/010/2015-2016	PROPOSED CONSTRUCTION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT(ROLLOVER)	Masol	M/S CECIL ENGINEERING LTD	1,575,550.00	11,996,950.00	10,421,400.00	1,575,550.00	In-progress	Pending bill
2021-2022	WPC/T/	PROPOSED CONSTRUCTION OF HEALTH CENTRE FOR MASOL	Masol	M/S CECIL ENGINEERING LTD	1,660,738.00			-	In-progress	Pending bill

FY	Tender/Quotation No	Project Title	Ward	Contractor	Budget Allocation	Contract Sum	Actual Expenditure	Outstanding Balance	Project Status	Remarks
		INTERGRATED PROJECT(ROLLOVER)								
2021-2022	CGWP/RFQ/863145-2/2020-2021	Gravelling of Makutano Parking areas(ROLLOVER)	Kapenguria	Pearimore Limited P.O BOX 80 KAPENGURIA	1,000,000.00	997,600.00	997,600.00	997,600.00	Complete-Functional	Completed but not paid
2021-2022	NEW	PARKING (LEVELLING AND GRAVELLING AT TREASURY BUILDING)	Kapenguria	N/A	2,000,000.00	N/A	N/A	-	Not started	BOQ'S generation stage
2021-2022	NEW	PURCHASE OF MOTOR VEHICLES	Kapenguria	N/A	63,000,000.00	N/A	N/A	-	Not started	Advertised
2021-2022	CGWP/RFQ/882579/20-2021	Purchase of CCTV System(ROLLOVER)	Kapenguria	Andrinache General Enterprises	500,000.00	499,800.00	499,800.00	499,800.00	Complete-Functional	
2021-2022		Purchase of New Revenue system-Ongoing	Kapenguria		6,800,000.00			-	In-progress	