

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FINANCE AND ECONOMIC PLANNING

QUARTER ONE PROGRESS REPORT

FINANCIAL YEAR 2023/2024

OCTOBER, 2023

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ABBREVIATIONS AND ACRONYMS

ADP	Annual development plan
ADS	Anglican development services
AIDS	Acquired Immunodeficiency Syndrome
ASAL	Arid and Semi-Arid Lands
ANC	Antenatal care
ART	Antiretroviral therapy
ARV	Antiretroviral
BQ	Bills of Quantities
ASDSP	Agricultural sector development support program
CAPR	County Annual Progress Report
CBEF	County budget economic forum
CGA	County Government Act
CCTV	Close Circuit Television
CGWP	County Government of West Pokot
CECM	County executive committee member
CIDP	County integrated development plan
CO	Chief officer
CPF	County Pension Fund
DANIDA	Danish International Development Agency
DG	Deputy Governor
ECDE	Early childhood development education
E-CIMES	Electronic County Integrated Monitoring and Evaluation System
ERP	Enterprise Resource Program
FAO	Food and agriculture organization
FCS	Farmers' Co-operative Society
FLLoCA	Financing locally-led climate action
FY	Financial year
HIV	Human immunodeficiency virus
HRM	Human resources management
HQ	Headquarters
IBA	Important Bird Area
ICT	Information communication technology
IFMIS	Integrated financial management information system
ITN	Insecticide Treated Nets
KCSAP	Kenya climate smart agriculture project
KICOSCA	Kenya Inter-Counties Sports and Cultural Association
KCRH	Kapenguria County Referral Hospital
KIMSCA	Kenya Inter-Municipalities Sports and Cultural Association
KHIS	Kenya Health Information System
KNADS	Kenya National Archives and Documentation Services
KUSP	Kenya Urban Support Programme
LAPFUND	Local Authorities Fund

LCD	Liquid Crystal Display
MCH	Mother and Child Health
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
NG	National Government
PAC	Public accounts committee
PCRA	Participatory Climate Risk Assessment
PDP	Part Development Plan
PFMA	Public Finance Management Act
PIC	Public investment committee
PSM	Public Service Management
PWD	People With Disabilities
PPRA	Public Procurement Regulatory Authority
PWD	People With Disability
SME	Small and Medium Enterprises
STI	Sexually Transmitted Infections
TB	Tuberculosis
TNA	Training Needs Assessment
UNESCO	United Nations Educational Scientific and Cultural Organization
UNFPA	United Nations Fund for Population Activities
VC	Value Chains
VCA	Value Chain Actors
VCO	Value Chain Organization
VTC	Vocational Training College

FOREWORD

This is the First Quarter Progress Report for 2023/2024 fiscal year. During the period under review the County Government implemented programmes set under County Integrated Development Plan (CIDP) 2023-2027 which was considered in the programmes of Annual Development Plan 2023/2024 and prioritized in Programme Based Budget (PBB) of the same financial year.

This report therefore gives synopsis of the status of the budget implementation and assess the progress made towards the attainment of goals set in the FY 2023/2024 Budget by the County Departments. The report specifically looks at the programme performance of Departments against the set targets and focuses on the budget expenditure as at quarter one for the fiscal year. It also provides a comprehensive report of the achievements made as well as challenges encountered during implementation period and makes recommendations for decision making process.

It is however important to note the lessons drawn from this report will serve as a tool for successful and efficient implementation of county government policies, programmes and projects set targets; increase County agricultural and livestock productivity, promote employment creation, support agro-processing and value chains. Promote access to health sector through upgrading and equipping of health infrastructure facilities, Sustainable utilization of water, environmental conservation and natural resources management through climate change mitigation and adaptation and promoting inclusive green economy. Support investments, mproving county roads and transport network and increase access, retention and transition of students in learning institutions.

I have no doubt the report will be useful in gauging the budget implementations of departments and improvements of efficiency and effectiveness in public finance management. It is also my hope and expectations that all departments and stakeholders in the development arena will use the findings in this report and make improvements towards development projects and programmes. Through this, we will achieve better results and improve lives for our people.



Paul Pkukot Woyakapel

County Executive Committee Member

Finance and Economic Planning

ACKNOWLEDGEMENT

The Preparation of the first quarter Progress report was a collaborative effort. County departments and entities prepared their quarterly report and submitted to county treasury. I, therefore, take this opportunity to thank the County Executive Committee Member for Finance and Economic Planning for his exemplary leadership during the preparation of this report. I also acknowledge all County Executive Committee Members for their coordination and guidance.

Special recognition goes to all the Chief Officers who together with their technical officers especially data managers who provided valuable inputs that resulted to successful preparation of this report. Special thanks go to the Economic Planning team for their time and tireless effort in preparation and analysis of the report with support of the County Monitoring and Evaluation Unit who spearheaded the process.

Finally, special appreciation and gratitude goes to His Excellency the Governor and His Excellency the Deputy Governor for their general leadership in the development agenda of the County.



Pricilla Chebet Mungo
Chief Officer
Finance and Economic Planning

EXECUTIVE SUMMARY

This report has been prepared to fulfil Article 183(3) of the Constitution of Kenya 2010. The report provides information on the status of budget implementation in the first quarter of FY 2022/23 by County Governments. It analyses revenue performance and expenditure performance against annual budget estimates for both recurrent and development expenditure. It is based on financial and non-financial reports submitted by county departments in line with section 166 of the Public Finance Management Act, 2012.

During the first quarter, the County generated a total of Kshs. 42,860,156.10 from their own source revenue (OSR), which was 18.63 per cent of the Annual Target of Kshs. 230,000,000.00. It prepared the Annual Development Plan (ADP) for the financial year 2024/2025 and submitted to County Assembly. Further, the County conducted Technical and Vocational Education and Training (TVETs) rebranding campaign in four (4) VTCs in Kapenguria, Chepareria, Ortum and Sigor which has subsequently seen the enrolment in these institutions shoot up from 1,300 to 1,800, representing a 38% increase.

It conducted TVETA (Technical and Vocational Education and Training Authority) accreditation and quality audit in six (6) VTCs located in Kapenguria, Chepareria, Ortum, Sina, Kodich and Tamugh. The completion of construction the Katay Goats and Sahiwal Farmers Coop aggregation & marketing centre and Arakuko Poultry Farmers Coop Hatchery and meat processing plant was achieved in this quarter. As a drought mitigation initiative, SIKOM trained; chicken rearing groups benefitting 96 participants, bee keeping groups benefitting 50 participants and pasture management groups where 191 participants took part.

To enhance food security in the County, two irrigation projects were completed namely; Chepkoti Irrigation scheme in Siyoi ward and Kikin Irrigation Scheme in Sook ward. Additionally, distribution of assorted chicken feed- 100 layers mash, 100 growers mash, 100 chick mash and 100 fireless brooders to 15 Value Chain Organization (VCOS) was carried out during this quarter. Other achievements registered over the quarter include registration of two new cooperative societies namely; Weiwei Sacco and Kacherolwo FCS; 45,000 tree seedlings were raised in County tree nursery and completion of the construction of gabbro path from Old Rafiki Hotel to Lotodo Street and Ongoing construction of recreational park at Makutano both supported by Kenya Urban Support Programme (KUSP)

Despite these remarkable achievements in the first quarter, County departments experienced various challenges as outlined as follows; Weak coordination and linkage between stakeholders implementing programs in the County, this causes overlapping of activities. Delay in procurement process. This affected timely implementation and completion of projects; Late submission of reports: Some departments still experience challenges in timely reporting at quarterly to County Treasury. This hinders timely submission of reports to County Assembly, Controller of budget and National Treasury. Pests and disease outbreaks. Emerging crop /livestock pests and diseases has affected agricultural and livestock production leading to reduced productivity, market access, increase mortality, cost of production and harvest losses. Prolonged drought affected crop production and livestock. Untapped revenue streams: some revenue streams collect low revenue as expected with some other revenue streams remaining untapped. Insecurity along the county border: insecurity along the border hinders implementation of the projects/programmes and affecting activities with those areas.

To address the implementation challenges highlighted in this report the following measures to be considered; Fast track recruitment of technical staff to affected departments. The County needs to enhance Resource Mobilization and partner coordination to enhance resource envelope to factor in programmes that were not budgeted for. Implementation of West Pokot TADAT reforms to enhance own source revenue collection, County procurement plan to be approved in the first month of the financial year. County revenue section to have clear strategies to ensure poorly performing revenue streams are streamlined and those untapped revenue streams to be considered to boost county own source revenue. There is need for clear approach to address insecurity along the county border including coming up with alternative source of livelihood and addressing illiteracy along those areas through affirmative action.

CHAPTER ONE: BACKGROUND INFORMATION

Introduction

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.

The is a comprehensive Report of West Pokot County Government for the First Quarter of Financial Year 2023-2024. The report presents the status of budget execution by the county governments, analyses information on own source revenue raised, provide analysis of pending bills, It outlines the County performance by highlighting the key achievements, challenges, and lessons learnt during the first quarter. The County Monitoring and Evaluation unit coordinated the preparation of the report in collaborations with County departments and Stakeholders.

County Overview

West Pokot County is one of the 14 Counties in the rift valley region covering an area of approximately 9,123.3 Km², with headquarters located at Kapenguria. The County is made up of six sub counties, four constituencies, twenty wards and one hundred and three villages. The county population is projected at 661,258 persons in 2022 of which 49.4 percent is male and 50.5 percent is female. Youth population accounts for 26.3 percent while persons with disability population stands at 1.49 percent.

1.2. Position and Size

West Pokot County is one of the 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 34° 47' and 35° 49' East and Latitude 1° and 2° North and covers an area of approximately **9,123.3** km².

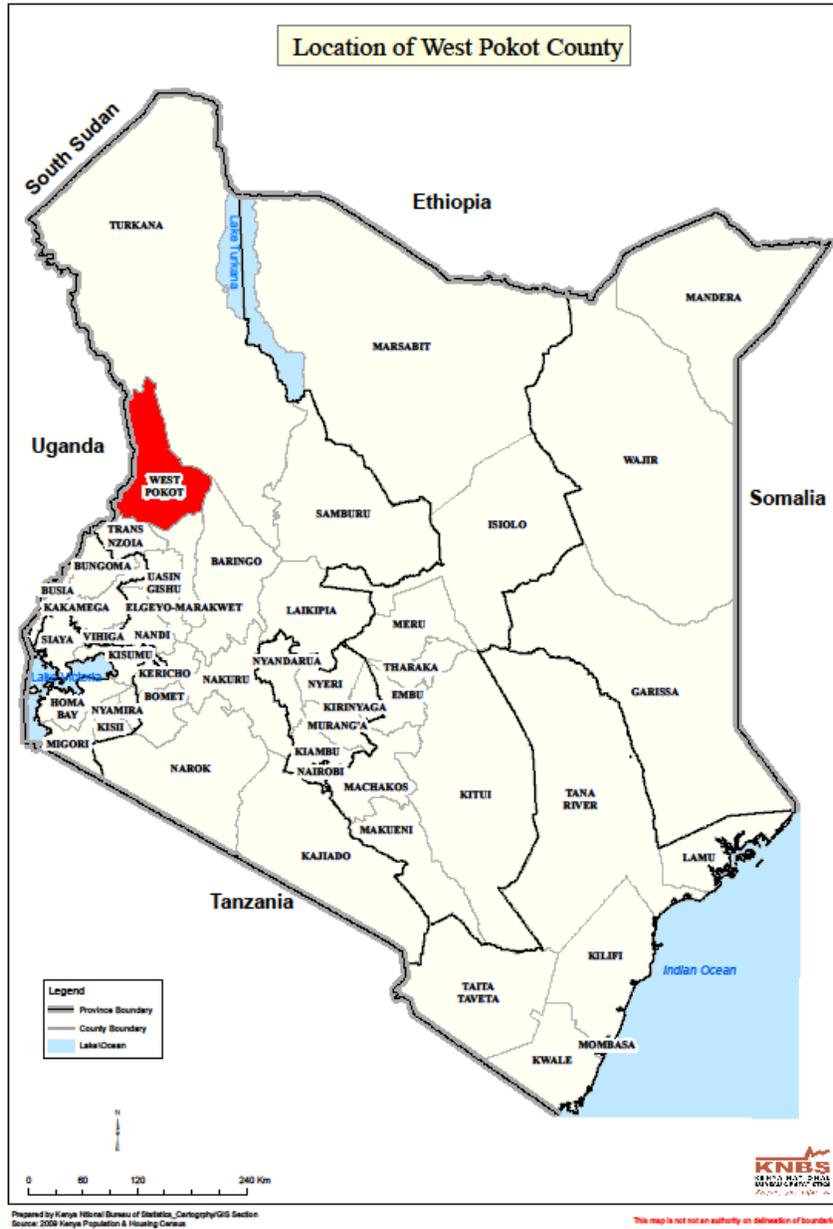


Figure 1: Location of the County in Kenya

1.3. Political Units

The County has four constituencies; Kapenguria, Kacheliba, Sigor and Pokot South with a Total of Twenty County wards. Kapenguria and Kacheliba constituencies have six wards each, while Sigor and Pokot South each have four wards.

Table 1: County's Electoral Wards by Constituency

Constituency	Pokot South	Sigor	Kacheliba	Kapenguria
Wards	1. Tapach 2. Lelan 3. Chepareria 4. Batei	1. Lomut 2. Masol 3. Weiwei 4. Sekerr	1. Alale 2. Kiwawa 3. Kasei 4. Kapchok 5. Kodich 6. Suam	1. Siyoi 2. Kapenguria 3. Mnagei 4. Riwo 5. Sook 6. Endugh

Source: Independent Electoral and Boundaries Commission (IEBC)

1.4 Population Size and Composition

The population of the county in the 2019 census was 621,241 comprising of 307,013 males, 314,213 females and 15 Inter Sex, with a sex ratio (No. of Males per 100 Females) of 97.7. While the population density stands at 68 people per square Kilometre, the numbers of households are 116,182 with an average household size of 5.3. With an annual population growth rate of 2.2%, the county population was projected at 661,258 persons in 2022, and is projected to grow to 706,462 and 740,661 in 2025 and 2027 respectively.

CHAPTER TWO: FINANCIAL ANALYSIS

This chapter provide financial analysis for the first quarter. It focuses on County Resource Envelope, Internal Revenue Performance, Expenditure Analysis for both recurrent and development, Expenditure by Economic Classification, outstanding pending bills and Additional Allocations Performance.

2.1 County Resource Envelope

Table 1: County Resource Envelope for FY 2023/24

	FY 2022/23	FY 2023/24
APPROVED REVENUE SOURCES	Approved (Kshs)	Approved (Kshs)
a.) Equitable share	6,297,284,329	6,566,521,868
c.) Additional allocations	530,800,062	342,268,635.8
1. DANIDA		9,124,500.00
2. EMERGENCY LOCUST RESPONSE		131,007,244.00
3. ASDSP II		2,730,960.00
4. ASDSP II(ROLLOVER)		9,740,272.00
5. DE-RISKING AND VALUE ENHANCEMENT(DRIVE)		63,341,980.00
6. LIVESTOCK VALUE CHAIN SUPPORT PROJECT		14,323,680.00
7. FLLoCA		22,000,000.00
8. KCSAP		90,000,000.00
e.) Unconditional Allocation (Court Fines and Mineral Royalties)		1,650.20
f.) Projected Revenue From Local Sources	170,000,000	230,000,000
Total	6,998,084,391	7,138,792,154

Source: West Pokot County Treasury, 2023

In the FY 2023/24, the County budgets approved by the County Assembly amounted to Kshs. 7,138,792,154 and comprised Kshs. 2,200,375,710 (31 per cent) allocated to Development expenditure and Kshs. 4,938,416,444 (69 per cent) for recurrent expenditure. To finance the budgets, the county expects to receive Kshs. 6,566,521,868 (92 per cent) as the equitable share of revenue raised nationally, generate Kshs. 230,000,000(3.22 per cent) from their own revenue sources, receive Kshs. 342,268,635.8 (4.79 per cent) as additional allocations from the Development Partners.

2.2 Internal Revenue Performance

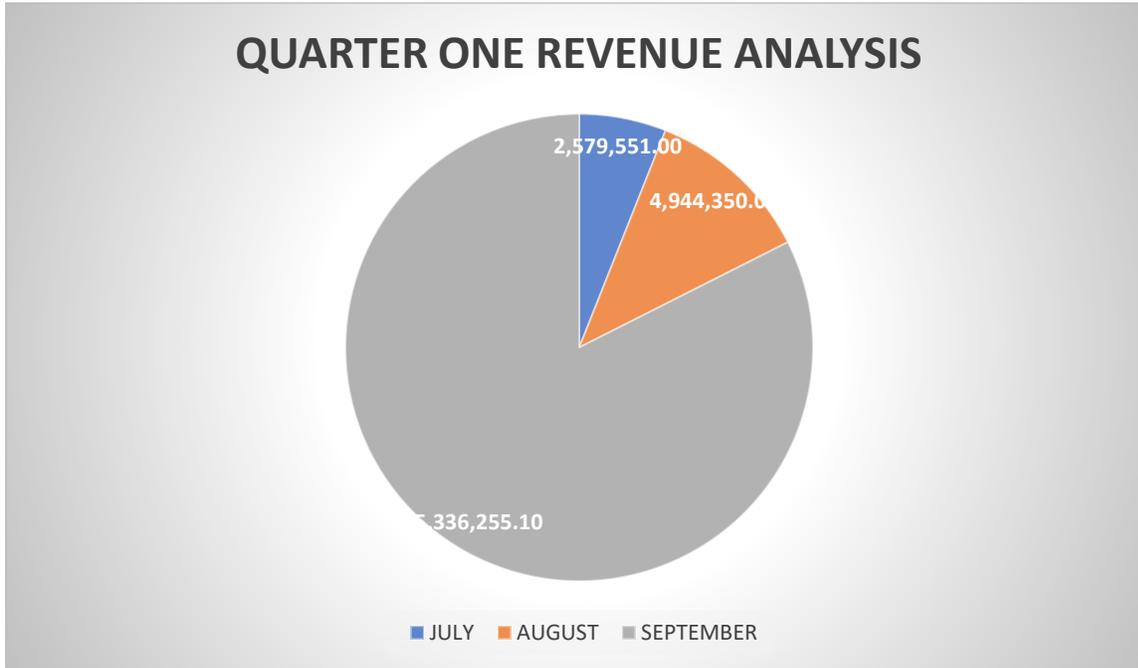
Table 2: County Own Source Revenue performance during First Quarter FY 2023/24

Revenue Stream	FY 2023/24 Target	Actual				% of Annual Target
		July	August	September	Total	
	A	B	C	D	E=A+B+C+D	F=(E/A)*100
Kiosk Rent	1,810,382.00	136,500.00	420,100.00	456,000.00	1,012,600.00	55.93
Single Business Permit	19,000,000.00	423,450.00	353,950.00	27,700.00	805,100.00	4.24
Market Fee	2,000,000.00	174,220.00	292,300.00	180,390.00	646,910.00	32.35
Building Approvals	2,451,116.00	-	-	12,000.00	12,000.00	0.49
CESS	6,260,345.00	218,800.00	337,770.00	260,430.00	817,000.00	13.05
Royalties	31,109,653.00	599,000.00	2,099,500.00	2,883,600.00	5,582,100.00	17.94
Stock CESS/slaughter	7,200,000.00	555,700.00	535,400.00	425,400.00	1,516,500.00	21.06
House Rent	2,083,664.00	103,100.00	-	206,200.00	309,300.00	14.84
Advertising	1,160,000.00	7,500.00	17,000.00	-	24,500.00	2.11
Parking Fee	1,308,132.00	64,100.00	70,400.00	81,470.00	215,970.00	16.51
Bus Park and Motorcycle	5,950,000.00	169,460.00	357,360.00	767,580.00	1,294,400.00	21.75
Renewals/Applications	1,704,410.00	71,400.00	38,400.00	9,000.00	118,800.00	6.97
Liquor Licensing	500,000.00	-	-	-	-	0.00
Other Miscellaneous Fees	919,861.00	22,696.00	204,970.00	34,085.10	261,751.10	28.46
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	2,545,431.00	-	5,000.00	-	5,000.00	0.20
Lands (Plot/Land Rates)	9,938,819.00	-	110,500.00	36,500.00	147,000.00	1.48
Livestock/Permits	700,700.00	14,125.00	42,500.00	30,100.00	86,725.00	12.38
Appropriation in Aid (FIF-Health)	132,800,000.00	-	-	29,870,000.00	29,870,000.00	22.49
Receipt from admin. fees and charges	60,000.00	-	-	-	-	0.00
Public Health Facilities Fee	0	-	-	-	-	#DIV/0!
Forest Products Fees	497,487.00	19,500.00	59,200.00	55,800.00	134,500.00	27.04
Grand Totals	230,000,000.00	2,579,551.00	4,944,350.00	35,336,255.10	42,860,156.10	18.63

Source: West Pokot County Treasury, 2023

Analysis of own source revenue

During the first quarter, the County generated a total of Kshs. 42,860,156.10 from their own source revenue (OSR), which was 18.63 per cent of the Annual Target of Kshs. 230,000,000.00. This has increased from 11.16 per cent of the first quarter of financial year 2022-2023.



It was realized that September was the month that collected the highest own source revenue during the first quarter, this was attributed by Appropriation in Aid (FIF-Health) contributions of 29,870,000.00. some revenue stream did not was able to collect revenue in certain months; Advertising, house rent, Lands (Plot/Land Rates), Building Approvals, Appropriation in Aid (FIF-Health) and Other fees and charges. It was noted also that some revenue streams did realize any revenue collections; Liquor Licensing and Receipt from admin. fees and charges.

2.3 Expenditure Analysis

1.3.1 Budget performance per department

Table 3: Budget Allocation and Absorption Rate by department

	Budget Allocation (Kshs.)		Actual Expenditure (Kshs.)		Absorption rate	
	REC	DEV	REC	DEV		
Office of the Governor	484,663,950.00	152,500,000	79,526,626	-	17.8%	0.0%

Finance and Economic Planning	283,805,763.00	220,767,279	41,051,028	-	12.3%	0.0%
Roads, Public Works, Transport and Infrastructure	89,295,121.00	553,858,239	17,942,888	-	18.4%	0.0%
Health, Sanitation and Emergencies	1,749,253,036.00	276,717,732	303,496,383	-	18.0%	0.0%
Education and Technical training	602,084,047.00	235,904,571	78,256,335	-	9.1%	0.0%
Agriculture and Irrigation	106,625,049.00	334,866,293	13,951,375	-	14.4%	0.0%
Pastoral Economy	98,331,979.00	123,285,409	13,166,798	-	12.4%	0.0%
Trade, Industrialization, Investment & Cooperatives	87,201,616.00	59,984,011	16,073,068	-	17.5%	0.0%
Land, Housing, Physical Planning and Urban Dev	116,783,239.00	32,048,456	41,605,980	-	37.2%	0.0%
Water, Environment and Natural Resources	86,104,865.00	298,778,791	19,198,944	-	22.0%	0.0%
Tourism, Youth, Sports, Gender and Social Services	96,273,674.00	70,317,204	17,269,936	-	21.8%	0.0%
County Public Service, ICT & Decentralized Units	446,402,806.00	5,000,000	24,217,930	-	7.1%	0.0%
Intergov., Special programmes and Directorates	88,546,551.00	-	4,958,380	-	5.8%	0.0%
County Assembly	603,044,748.00	70,423,093	214,589,303.00	-	35.6%	0.0%
TOTAL	4,938,416,444.00	2,434,451,078.15	885,304,974.25	-	18%	0.0%

Source: West Pokot County Treasury, 2023

Analysis of Recurrent and Development Expenditure

During first quarter implementation period Recurrent Expenditure was Kshs. 885,304,974.25, representing 18 per cent of the Recurrent budget allocation, this has decreased from 23.3 percent reported in FY 2022/23 same period. Development expenditure was not spent during the first quarter indicating decrease from 1.08 percent attained in the FY 2022/23 during same reporting period.

The expenditure by department shows that the Department of Lands, Housing, Physical Planning and Urban Development and County Assembly recorded the highest recurrent absorption rate of 37.2 and 35.6 percent respectively.

1.3.2 Expenditure by Economic Classification

County Executive and Assembly Programmes	Approved Budget 2023/2024(Kshs)	Actual Payment Kshs)	Variance (Kshs)	% Absorbtion
Personal emoluments	2,713,433,870.05	565,132,033.90	2,148,301,836.2	21%

Operation & maintenance	2,224,982,573.95	320,172,940.35	1,904,809,633.6	14%
Subtotal	4,938,416,444.00	885,304,974.25	4,053,111,469.8	18%
Development	2,200,375,710.00	-	2,200,375,710.0	0%
TOTAL	7,138,792,154.00	885,304,974.25	6,253,487,179.8	12%

Source: West Pokot County Treasury, 2023

Analysis of Economic Classification

During the first quarter cumulative expenditure by Economic Classification was Kshs. 885,304,974.25. Personnel Emoluments expenditure was Kshs. 565,132,033.90, Operations and Maintenance spent Kshs. 320,172,940.35 and there was no Development Expenditure. The total County Economic Classification expenditure was 12 percent of the total budget for FY 2023/2024.

1.3.3 Recurrent Expenditure

RECURRENT EXPENDITURE PER VOTE			
VOTE	FY 2023/24 APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT 31st MARCH 2023	ABSORPTION (%)
Office of the Governor	484,663,950.00	79,526,625.60	16.41
Finance and Economic Planning	283,805,763.00	41,051,028.45	14.46
Roads, Public Works, Transport and Infrastructure	89,295,121.00	17,942,887.85	20.09
Health, Sanitation and Emergencies	1,749,253,036.00	303,496,382.95	17.35
Education and Technical training	602,084,047.00	78,256,335.20	13.00
Agriculture and Irrigation	106,625,049.00	13,951,375.10	13.08
Pastoral Economy	98,331,979.00	13,166,797.95	13.39
Trade, Industrialization, Investment & Cooperatives	87,201,616.00	16,073,068.15	18.43
Land, Housing, Physical Planning and Urban Dev	116,783,239.00	41,605,979.60	35.63
Water, Environment and Natural Resources	86,104,865.00	19,198,944.00	22.30
Tourism, Youth, Sports, Gender and Social Services	96,273,674.00	17,269,936.45	17.94
County Public Service, ICT & Decentralized Units	446,402,806.00	24,217,929.95	5.43
Intergov., Special programmes and Directorates	88,546,551.00	4,958,380.00	5.60
County Assembly	603,044,748.00	214,589,303.00	35.58
TOTAL	4,938,416,444.00	885,304,974.25	18%

1.3.4 Development Expenditure

DEVELOPMENT EXPENDITURE PER VOTE			
VOTE	FY 2023/24 APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT MARCH 31st 2023	ABSORPTION (%)
Office of the Governor	75,032,852.00	-	-
Finance and Economic Planning	10,000,000.00	-	-
Roads, Public Works , Transport and Infrastructure	307,780,000.00	-	-
Health,Sanitation and Emergencies	161,801,988.00	-	-
Education and Technical training	638,119,514.00	-	-
Agriculture and Irrigation	399,027,244.00	-	-
Pastoral Economy	194,094,020.00	-	-
Trade, Industrialization,Investment & Cooperatives	68,599,999.00	-	-
Land, Housing ,Physical Planning and Urban Dev	14,700,000.00	-	-
Water, Environment and Natural Resources	162,830,000.00	-	-
Tourism, Youth, Sports,Gender and Social Services	92,967,000.00	-	-
County Public Service ,ICT & Decentralized Units	5,000,000.00	-	-
Intergov., Special programmes and Directorates	-	-	-
County Assembly	70,423,093.00	-	-
TOTAL	2,200,375,710.00	-	-

There was no expenditure for development allocation during the first due to procedures of procurement process.

1.3.5 Pending Bills as of September 30, 2023

1.5.3.1 Pending bills per Departments

SUB-SECTOR	RECURRENT	DEVELOPMENT	TOTAL
	A	B	C=A+B
COUNTY EXECUTIVE	5,233,003.00	1,032,852.40	6,265,855.40
FINANCE AND ECONOMIC PLANNING	5,742,686.00	-	5,742,686.00
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	-	-	
HEALTH AND SANITATION	8,739,702.00	13,595,812.21	22,335,514.21
EDUCATION AND TECHNICAL TRAINING	-	19,149,622.60	19,149,622.60
AGRICULTURE AND IRRIGATION	293,070.00	74,462,400.00	74,755,470.00
LIVESTOCK, FISHERIES AND VETINERY SERVICES	-	480,000.00	480,000.00
TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	-	-	
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	-	-	
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	-	-	

YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	-	716,286.00	716,286.00
WEST POKOT COUNTY ASSEMBLY			
COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	80,570,600.00	-	80,570,600.00
SPECIAL PROGRAMMES	-	-	
Total	100,579,061.00	109,436,973.21	210,016,034.21

Source: County Treasury

Analysis of pending bills

The County Pending Bill as at September 30, 2023, recorded an outstanding Pending Bill amounting to Kshs. 210,016,034.21 comprised of Kshs. 100,579,061.00 for Recurrent Expenditure and Kshs.109,436,973.21 for Development Expenditure.

1.5.3.2 Summary Progress on Settlement of Pending Bills

Budget classification	Outstanding Pending Bills Amount as of 30th June 2023 (Kshs.)	Amount paid during First Quarter FY 2023/24 (Kshs.)	Total Outstanding Pending Bills as of 30th September, 2023(Kshs.)
	A	B	C=A-B
Recurrent Expenditure	100,579,061.00	0	100,579,061.00
Development Expenditure	109,436,973.21	0	109,436,973.21
Total	210,016,034.21	0	210,016,034.21

The County outstanding pending bills as of 30th September, 2023 amounted Kshs.210,016,034.21. recurrent expenditure has a pending of Kshs. 100,579,061.00 and development Expenditure has pending bill of Kshs.109,436,973.21.

CHAPTER THREE: DEPARTMENTS PERFORMANCE

3.1 COUNTY EXECUTIVE

3.1.1 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.

3.1.2 Department Expenditure Analysis

3.1.2.1 Summary of Expenditure by Vote and Economic Classification

Office of the Governor Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Compensation to employees	267,353,818	30,000,526	237,353,292.3	11%
Use of Good and Services	217,310,132	49,526,099.90	167,784,032.1	23%
Sub-Total	484,663,950	79,526,626	405,137,324.4	16%
Development	75,032,852	-	75,032,852.0	0%
TOTAL	559,696,802	79,526,626	480,170,176.4	14%

Analysis of economic classification

During the first quarter the department achieved 11% expenditure on compensation of employees, 23% on goods and services and there was no expenditure on development.

3.1.2.2 Summary of Expenditure by Programmes

Programme/SP	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percent age Utilization
	2023/2024	2023/2024	2023/2024	2023/2024		
	KShs	KShs	KShs	KShs	KShs	%
Programme 1-COUNTY EXECUTIVE						
SP 1 - (General Administration ,planning and Support Services)	487,192,396.00	-	487,192,396.00	46,524,346.70	440,668,049.30	9.55%
SP 2 -(County Public service Board	20,597,120.00	-	20,597,120.00	1,874,600.90	18,722,519.10	9.10%
SP 3 -(County Executive affairs)	37,133,671.00	-	37,133,671.00	370,000.00	36,763,671.00	1.00%
SP 4-(Liasion and Intergovernmental service)	14,773,615.00	-	14,773,615.00	353,600.00	14,420,015.00	2.39%
TOTAL	559,696,802.00	-	559,696,802.00	49,122,547.60	510,574,254.40	8.78%

Analysis of Expenditure per programme

During the first quarter, the Department had absorption rate of 8.78 percent with County Executive Affairs having the lowest absorption rate with 1.00% and General Administration, planning and Support Services was the highest with 20.99 percent.

3.1.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services.						
SP 1 - (General Administration, planning and Support Services)	Policies passed	No. of Policies assented	12			
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	4			
	Information disseminated	No. of information, Education & communication materials disseminated	2000	450		
		No. of radio outreach programmes	15	6		
		No. of print media documentaries	4	1		
Programme 2: County Executive Affairs						
Sub Programme: SP 2.1 Management of County Executive Affairs	Policies passed	No. of County executive meetings held	12			
		No. of Policies passed	12			
Programme 4: Field Administration Services						
Sub Programme: SP4.1 Field Administration Services	Coordination, management and supervision of decentralized functions and services enhanced	No. of development forums/ public participation forums held per ward	4	1	3	
		No. of development plans developed per ward	5	0	5	Inadequate
		No of offices completed and occupied	20	8	12	
		No. of civic education forums held per ward	20	0	20	Inadequate
		Percentage of Women trained on citizen participation, values & principles of devolution per ward	35	0	35	Inadequate

Programme	<i>Public Service Board Services</i>					
Outcome	Ethical, Efficient and Effective County Public Service					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual as at Q1	Remarks	
County Public Service Board	Public service Policies developed	No. of Policies developed	1	0	In progress Transition period	
	Promotion of national values & principles	No. of trainings/education forums held	10	0	Inadequate funds/ Transition period	
		No. of staff trained on HR issues	4	0	Inadequate funds/ Transition period	
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	0 %	Inadequate funds/ Transition period	
		No of departments audited	10	0	Inadequate funds/ Transition period	
	Staff recruitment & promotion	No. of staff promoted	On merit	0	Transition period	
		Proportion of women representation in recruitment and promotions (%)	76.9%	23.1%	Not achieved	
	Annual progress report	Annual progress report	Presented before December as mandatory	presented	Done	
		Internal Staff training improvement	No. of staff trained	5 staff trained	no staff trained	Inadequate funds/ Transition period

3.1.4 Summary Achievement

Conducted Peace Consultive Forums, Chesegon, Masol, Kamolokon and Uganda Boarder. 6 ward and Sub County Administrators attended KSG on supervisory and SMC course.

Under office of the first lady, 130 patients were screened of which 41 patients were referred for operations. Conducted 5 post operations accompanied by Cure Team and Malaika tribute award (Daddy Owen) 20 surgeries have successfully been done. 15 patients were new cases and 5 were previous cases. The office also conducted 4 radio talks to create awareness on screening exercise for correction of disabilities.

During the first quarter, the county public service Board, advertised positions for officers to be recruited to Municipality, Civil Engineering, Environment and to operate GIS system. The Board also employed Fourteen (14) staff on contract terms of service and conditions as follows; one driver, 5 Officers for Protocol Office, 2 Officers for Gender Programme, 3 officers for administration, one officer for peace, one Officer for Information Communication Technology Officer and one for catering office.

3.1.5 Challenges

- Low facilitation of ward and Sub-County Administrators
- Lack of mobility
- Insecurity along the county boarder affected implementation and coordination of activities along those areas.
- No power connected and equipment provision to most of ward offices.
- Inadequate financial allocation.
- The Public Service Board has inadequate office space.
- Inadequate funds for training

3.1.6 Recommendations

- ❖ There is need to equip and connect power to ward offices with some requiring repair to be operationalized.
- ❖ 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.

3.2 FINANCE AND ECONOMIC PLANNING

3.2.1 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.

3.2.2 Department Expenditure Analysis

3.2.2.1 Summary of Expenditure by Vote and Economic Classification

Finance and Economic Planning Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
compensation to employees	170,283,838	29,280,403.45	141,003,434.6	17%
Use of goods and services	113,521,925	11,770,625	101,751,300.0	10%
Sub-Total	283,805,763	41,051,028.45	242,754,734.6	14%
Development	10,000,000	-	10,000,000.0	0%
TOTAL	293,805,763	41,051,028.45	252,754,734.6	14%

During the first quarter the department of finance and Economic planning achieved 17% expenditure on compensation of employees, 10% on goods and services and there was no expenditure on development.

3.2.2.2 Summary of Expenditure by Programmes

PROGRAMME/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE
	2023/24	2023/24	2023/2024	2023/24	%	
			KShs	Kshs	%	
SP 1(General Administration, planning and Support Services)	218,816,858	9,189,368.00	45,309,128.45	-	20.71%	0.00%
SP 2-(Treasury Accounting Services)	5,159,823	-	1,313,500.00	-	25.46%	0.00%
SP 3-(Supply Chain Management services)	3,888,000	-	488,100.00	-	12.55%	0.00%
SP 4-(Resource Mobilization)	11,471,650	810,632.00	1,571,400.00	-	13.70%	0.00%

SP 5-(Internal Audit services)	6,043,600	-	126,000.00	-	2.08%	0.00%
SP 6-(Budget Formulation services)	14,846,000	-	769,800.00	-	5.19%	0.00%
SP 7-(Economic Planning)	8,279,832	-	209,600.00	-	2.53%	0.00%
SP 8-(Monitoring and Evaluation)	15,300,000	-	1,263,500.00	-	8.26%	0.00%
TOTAL	283,805,763.00	10,000,000.00	51,051,028.45	-	17.99%	0.00%

During the first quarter, the department had absorption rate of 14.26 percent with County Internal Audit services having the lowest absorption rate with 2.08 percent and Treasury Accounting Services was the highest with 25.46 percent.

3.2.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services.						
Sub Programme: SP 1.1 Administration, Planning and Support Services.	Leadership, Coordination and Policy direction enhanced	No. of Policies developed and forwarded to the county executive	5	0	5	
		No. of staff trained	10	1	9	
		No. of stakeholder forums/CBEF held	4	0	4	
Programme 2: Public Financial Management						
Sub Programme: SP 2.1 Accounting Services.	A transparent and accountable public finance management system	No. of Quarterly financial reports	4			
Sub Programme: SP 2.2 Supply Chain Management Services.	effective and efficient county procurement system implemented for improved service delivery & value for money	No. of departmental procurement plans prepared and approved	10	10	0	
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35	0	35	
		No. of Women, PWDs trained on access to public procurement	50	0	50	

		opportunities (affirmative action policy)				
		No. of PPRA reports submitted	4	1	3	Prepared
		No of Disposal plans prepared, approved and implemented	1	0	1	Prepared
		No of market surveys	1	0	1	No funds
Sub Programme: SP2.3 Resource Mobilization	Internal revenue collection increased by 25 %	Percentage increase in revenue collected	25	125	+100	Introduced motorcycle cess and additional enforcers
		Finance Bill	Finance Bill, 2023	Approved		
	Mobilization of external resources enhanced	No. of Proposals developed and funded	2			
Sub Programme: SP 2.4 Internal Audit Services	Public resources safeguarded and internal control systems in the county strengthened	No of Quarterly Payroll Audit Reports	4	None	4	Not in the Approved Annual work plan.
		No of Project Reports Audit	30	None	30	Was not facilitated- No vehicle and fuel
		No of Departmental Reports Quarterly Audit	11	1	10	Facilitation challenges
		No of Transport Reports Quarterly Audit	4		4	Not in the Approved Annual work plan.
		No. of Quarterly Revenue Systems Audit Reports	4		4	Not in the Approved Annual work plan.
		No. of audit committee reports prepared	4	1	none	Achieved
		No of Audit services Automated	0			
Programme 3: County Economic Policy and Planning						
Sub Programme: SP3.1 Economic Planning Coordination Services.	Improved leadership, coordination and linkage in integrated development planning	No. of County Sectoral plans	2	0	2	
		Approved Annual development plan	1	1	0	

	and sustainable development	No. of development coordination forums	3	1	2	
		No. of policy briefs	2	0	2	
		Updated county statistical Abstract	1	0	1	
		Number of reports generated from e-SIR real time system	1	0	1	
		No of ward plan prepared and approved	3	0	3	
		No of Department Strategic Plan prepared and approved	2	0	2	
		Signing performance contracts for CECs and Cos	24	0	24	
Sub Programme: SP 3.2 Monitoring and Evaluation Services.	County quarterly progress reports	No. of Quarterly progress reports	4	1	3	Q1 FY 2023-2024
	Medium term Review	Medium term Review report	-			
	County annual progress report	County annual progress report	1	0	1	To be done at the end of the FY year
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	1	2	Conducted Evaluation with OCOB
	Operationalization of CIMES	No of M&E committee meetings held	4	0	4	No budget allocation
	Staff capacity building and sensitization on M&E	No of staff trained M&E skills	50	0	50	No budget allocation
	Updating of CIDP (2023-2027) Projects and Programmes to E-CIMES	No of projects updated in the E-CIMES	875	0	875	No funds
	Preparation of project database	No of project database report prepared	4	1	3	Project status report as Q1 FY 2023-2024
Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.	Improved coordination, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	0	1	To be prepared in Q3
		Approved County annual programme-based budget	1	1	0	
		Public Participation Report	1	0	1	To be prepared after adoption of County Fiscal Strategy Paper
		No. of Quarterly progress reports	4	1	3	
		Budget outlook & review paper	1	1	0	

		Development budget absorption rate	90 %	1%	89 %	Low absorption on development due to delays in procurement process
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3.2.4 Summary Achievement

- Preparation, Consolidation and Uploading of Annual procurement plans for FY 2023-2024.
- Attending training by KISM on various topics for supply chain professionals.
- Conducted one evaluation in collaboration with OCOB
- Prepared project database for financial year 2023-2024
- Prepared Annual Development Plan (ADP) for financial year 2024/2025 and submitted to County Assembly
- Prepared County Budget Review and Outlook paper 2023.
- Prepared Annual Progress report for financial year 2022-2023.
- Conducted Monitoring and Evaluation of ECDE projects implemented FY 2022-2023.
- Prepared consolidated county pending bills status report as at 30th September 2023.
- Prepared consolidated West Pokot County Equalization Fund projects for FY 2023/2024 and submitted to county assembly.
- Conducted motor vehicles, plant and equipment evaluation
- Paid staff remuneration from Defunct Local Authorities
- Formed Procurement and Asset Disposal Committee

3.2.5 Challenges

1. Inadequate technical staff for asset and liability, Monitoring and Evaluation and planning sections.
2. Lack of mobility vehicle for M&E and Audit Section
3. Low budget allocation to some programmes

3.2.6 Recommendations

1. There is need to recruit more technical officers in M&E and Planning sections.
2. There is need provide vehicle for mobility to M&E and Audit sections
3. The department to factor increase of budget allocation to programmes with inadequate budget.

3.3 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

3.3.1 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.

3.3.2 Department Expenditure Analysis

3.3.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorption
Roads, Public Works, Transport and Infrastructure				
compensation to employees	65,770,497.00	12,651,465.85	53,119,031.2	19%
use of goods and services	23,524,624.00	5,291,422.00	18,233,202.0	22%
sub-total	89,295,121.00	17,942,887.85	71,352,233.2	20%
Development	307,780,000	-	307,780,000.0	0%
TOTAL	397,075,121.00	17,942,887.85	379,132,233.2	5%

Analysis of Economic Classifications

The department of Roads, Public Works, Transport and Infrastructure achieved 5% expenditure where; compensation to employees was 19%, use of goods and services was 22% and there was no expenditure on development

3.3.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		
			KShs	Kshs	%	
SP 1(General Administration ,planning and Support Services	78,915,601	-	15,072,687.85	-	19.10%	0.00%

SP 2(Road Transport)	8,299,520	- 6,219,520.00	570,200.00	-	6.87%	0.00%
SP 3(CONSTRUCTION OF BRIDGES)	2,080,000	146,219,520.00	0	-	0.00%	0.00%
SP 5-(Ward Specific Projects)	-	167,780,000.00	2,300,000.00	-	0.00%	0.00%
TOTAL	89,295,121.00	307,780,000.00	17,942,887.85	-	20.09%	0.00%

During the first quarter, the Department had Recurrent absorption rate of 20.09 percent.

3.3.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services	Leadership, Coordination and Policy direction enhanced	No. of Policies developed and forwarded to the cabinet				
		No. of staff trained	4	0	4	December
		No. of stakeholder forums held	4	0	4	
Programme 2: Road Transport.						
Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance	County road networked connectivity enhanced	Number of Kms of new roads opened	420	0	420	2 nd , 3 rd & 4 th Quarter
		Number of Kms of roads rehabilitated	180	0	180	2 nd , 3 rd & 4 th Quarter
		No. of Kms of roads maintained	210	0	210	2 nd , 3 rd & 4 th Quarter
Programme 3: Infrastructure and Buildings Design						
Sub Programme: SP3.1 Infrastructure Design, Construction works and Monitoring	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	0	50	2 nd , 3 rd & 4 th Quarter
		No. of Roads designed to required standards	20	0	20	2 nd , 3 rd & 4 th Quarter
	Footbridges constructed	4	0	4		
	Plants and equipment purchased	5	0	5	No Budget. Targets to be reviewed.	

3.3.4 Summary Achievement

During the first quarter of the FY 2023-2024, the department has been able to carry out the Annual Roads Inventory and Condition Survey for all the budgeted programmes and developed Bills of Quantities for those roads ready for procurement for the works.

3.3.5 Challenges

The Department has not experienced any challenges, just a bit a rains that has contributed to erosion along the roads in the highland areas. There is also the danger that might result out of the anticipated El Nino rains predicted by the Kenya Metrological Department.

3.3.6 Recommendations

The department recommends that casual labourers be engaged to maintain the rural roads and road work machines be put on standby in the vent that the El Nino rains will cut off road communication.

3.4 HEALTH AND SANITATION

3.4.1 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.

3.4.2 Department Expenditure Analysis

3.4.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Health, Sanitation and Emergencies				
Compensation to Employees	1,311,779,363	235,137,025.95	1,076,642,337.1	18%
Use of Goods and Services	437,473,673	68,359,357.00	369,114,316.0	16%
Sub Total	1,749,253,036	303,496,382.95	1,445,756,653.1	17%
Development	161,801,988	-	161,801,988.0	0%
TOTAL	1,911,055,024	303,496,382.95	1,607,558,641.1	16%

The department of Health, Sanitation and Emergencies during the first quarter managed to the achieve 18% expenditure on compensation to employees,16% use of goods and services and there was no expenditure on development.

3.4.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30 TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30 TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		
			KShs	Kshs	%	
SP 1(General Administration ,planning and Support Services	1,404,056,368	-	254,873,872.45	-	18.15%	0.00%
SP 2-(Preventive Health Services)	95,391,788	80,690,292.00	20,096,563.30	-	21.07%	0.00%

SP 3-(Curative Health Services)	80,344,880	15,046,908.00	38,930,025.20	-	48.45%	0.00%
SP 4-(Kacheliba Sub county hospital)	13,940,000	-		-	0.00%	0.00%
SP 5-(Sigor Sub county hospital)	13,860,000	-		-	0.00%	0.00%
SP 6-(Chepareria Sub county hospital)	13,860,000	-		-	0.00%	0.00%
SP 7(Facility Improvement Fund)	127,800,000	5,000,000.00		-	0.00%	0.00%
SP 8(Ward Specific)	-	52,900,000.00		-	0.00%	0.00%
TOTAL	1,749,253,036.00	153,637,200.00	313,900,460.95	-	17.94%	0.00%

During the first quarter, the Department had Recurrent Absorption rate of 17.94 percent .

3.4.3 Programme Performance

Sub Programme	Key Output	Key Performance Indicators	FY 2023/2024			
			Target(s)	Actual as at 30 th September, 2023	Variance	Remarks
Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCAH) Services	Improved maternal and neonatal health	% of deliveries conducted by skilled Birth attendants in health facilities	70			
	Increased number of Pregnant mothers attending at least 4 ANC visits served	Proportion of pregnant women attending at least 4 ANC visits	36.5			
	Improved FP service	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	26			
	Reduced proportion of pregnant women who are adolescent (10-19)	% of pregnant women who are adolescent (10-19)	28.2			
Expanded Program for Immunization (EPI)	Reduced child Mortality	Proportion of under 1-year-old children fully immunized	60			

HIV	Universal access to comprehensive, quality, and integrated HIV and STIs prevention service	Number of ART Sites offering comprehensive, quality and integrated HIV services	5	1	4	Plans are underway to scale up the sites
	Elimination of mother-to-child transmission of HIV and syphilis accelerated	Percentage proportion of HIV+ pregnant and breastfeeding mothers receiving preventive ARV's (PMTCT)	89	100	0	
	Enhanced Identification and linkages to HIV prevention, treatment, care and support services	Percentage proportion of people living with HIV identified and started on ART	94	90.8	3.2	Target not achieved due to high stigma levels and distance to ART sites. ART sites to be increased,
	Retention to care of people living with HIV	Percentage Proportion of people living with HIV alive and are on ART during the review period	72	72	0	Target not achieved due to high stigma levels. More resources required on retention strategies. There is need to employ retention workers and train HCWs on retention
Nutrition	Reduced Prevalence of acute malnutrition in children under age of five, (wasting)	Proportion of children aged 6-59 month wasted (GAM)	13.5%	17.8%	4.3%	Affected by deteriorated household food security attributed to drought and failed harvest in parts of Pokot central and north Pokot and increase in food prices (NDMA Bulletin)

		Proportion of children aged 6-59 months who are underweight	34.3%	37.6%	3.3%	Target not met due to the deteriorated household food security observed from the poor household dietary diversity score
	Reduced Prevalence of chronic malnutrition in children under age of five, (stunting)	Proportion of children aged 6-59 month stunted (too short for their age)	32.5%	44.5%	12%	(86.8% of children 6-23 months receiving less than 3 food groups as opposed to the recommended 4 food groups)
TB	Improved TB treatment success rate	Proportion of patients started on treatment successfully completing treatment	75%	70%	5	cohort still has patients on longer duration of treatment yet to complete treatment
		Increased Cure rates	Proportion of bacteriologically confirmed cured	70%	61%	9
	Health Information	Improved Reporting Rates	Proportion of health facilities reporting on timely basis into KHIS2	95		
Community Health strategy	Community Health promoters trained on basic module guidelines	Number of Community Health promoters trained on basic module	400	0	400	lack of support to conduct training
	Increased demand for health care services through dialogue and action days	Number of dialogue and action days held	100	46	54	Activity supported by AMREF and Action Against Hunger (AAH)
WASH	Improved Hygiene and Sanitation in Community and schools	Proportion of villages declared ODF	53	66%	13%	Achieved this with the support of PWJ, UNICEF,USAID and the County government of West Pokot
		Proportion of villages triggered	77	87%	10%	Achieved this with the support of PWJ, UNICEF,USAID and

						the County government of West Pokot
School Health	Outcome to Improve Health and Hygiene In School Community	Number of School Health Clubs formed	50	10	40	Partner Support No funds from County Government
	improve health ,hygiene and sanitation in schools	managed to carry out school health assessment and supervision on WASH and child right and protection	60	60	0	MOH and partner support
	improve health,hygiene and sanitation in schools	Number of feedback meeting held in the Sub-County	4	2	2	MOH and partner support
	Increase the proportion of school age children and screening for communicable and NCDs	conducted sensitization meeting to school community on WASH and child right and protection	70	51	19	Partner support No fuel support from the County Government
	Improve capacity of Health Workers and school health patrons to provide essential services to learners	Number of school health meetings held on school health policy, school reentry process and implementation framework	3	2	1	Partner support (AMREF,ACF,World Vision and Peace Winds Japan)

	Improve health and hygiene in schools	number of routine school inspections	300	150	150	PHOs need motorbikes and fuel support for ease of movement
	Fostering creativity, learning environment and imagination to learners	Number of murals drawn	50	20	67%	Partner support (AMREF and GVRC)
	Enhance and safeguard learners against Gender Based Violence and harmful cultural practices	Number of schools trained on GBV prevention and response and life skills application.	50	40	80%	Partner support (KRC, DSW, GVRC and LEFI)
	To improve hygiene in schools	Number of adolescent girls who received health education and menstrual hygiene products	1000	1000	0	MOH and partner support (Beyond Zero Organization)
Malaria	Health workers trained on malaria case management	No. of Health care workers trained on malaria case management	100	80	20	-The National Malaria Control Program allocated 1 round for the training -Fuel allocation from NMCP was not
	Malaria prevention in Health facilities	Proportion of Health facilities providing malaria control measures	20	20	0	All health facilities are currently offering malaria control measures
		Total confirmed malaria cases (per 1,000 persons per year]	50	35	15	
Disease surveillance	Increased detection rate of priority diseases	Proportion. Of health care workers trained	12.0			

Programme 2: Curative Health Services

Sub Programme	Key Output	Key Performance Indicators	FY 2023/2024			
			Target(s)	Actual as at 30 th September, 2023	Variance	Remarks
Health products and Technologies	Supply chain integrity	Stock status	5%	25	20	The target was not met due to poor fill rate at KEMSA, however,
	Monitoring and evaluation	Quality of service	4	1	3	We conducted support supervision for Malaria commodities in quarter one.
	Antimicrobial Resistance sensitization	Number of health workers sensitized and trained	200			working to get finance to support this activity.

Programme 3: General Administration Planning and Support Services.

Sub-Programme	Key Output	Key Performance Indicators	FY 2023/2024			
			Target(s)	Actual as at 30 th September, 2023	Variance	Remarks
Policy and Regulations	Health policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Policies, Strategies/legal and Regulatory framework Developed and implemented	1	0	1	
Human Resource Management	Staff performance management	Timely promotion of staff	350	0	350	Plans are underway to promote health care workers as per the target
		Staff Reward/Incentives	16	0	16	
	Human resource development	Number of health workers trained at KSG	35	0	35	Plans are underway for health care workers to undergo training
		No of health workers trained on	5	3	2	

		specialization courses				
	Improved quality assurance of health personnel	No of Periodic Updating of Ihris data	992	0	992	
Health Governance and coordination	Improved in sectorial collaborations	No of stakeholders, CHMT, advisory, quarterly review	4	2	2	
General administration services	Improved health care access and coordination	AFYA House constructed	1	0	1	Inadequate funding for construction
	Improved Emergency response	No of ambulance purchased	8	2	6	Inadequate funding to procure more
		No of Staff welfare bus purchased	1	0	1	
Health Planning and Financing	Quarterly Reporting	Performance Review Reports prepared	4	1	3	Performance review done only on quarterly basis
Health information	Improved Data is generation on KHIS2 platform	Proportion of HFs reporting on timely basis into KHIS2	95			
	Scaling of EMR	No of EMR sites	5	0	5	
	Improved coordination	Number of health facilities supervised - Supervision report -North 33, south , 34, West 41, Central -18 (72.0%)	174	126	48	An average of 126 (72%) were supervised during the period under review
Research innovation and development	Enhanced Evidence-based interventions	No of research studies undertaken	3	0	3	No resources to carry out operational research
		No of research findings published.	1	0	1	
		No of research collaborations /MOUs with teaching and research institutions.	3	0	3	

3.4.4 Summary Achievement, Challenges and Recommendations

Health Management Information System

Roll out of the KHIS2 training to HRIOs and Nutrition officers. Training of 2 officers (Clinician and HRIO) ICD11 both from Kacheliba Sub County Hospital support from division of HMIS. Conducted 5 Days Training of CHRIO on Kenya Master Health facility List Registration. Training of Health care workers on revised Eye care data capture and reporting tools -8 HRIOs, 4 Pharmacist/Tech, 8 eye care officers.

Conducted county data review on RMNCAH performance. Trained 32 SCHMTs and 28 CHMTs on Echis reporting platform. Sensitized CEC County Eye coordinator, CHRIO, CHD and CP on revised eye care tools. Received revised tools from IRC –Nutrition tools-MOH409A, MO409, MOH515- (18/9/2023). Prepared County Health priorities and forwarded to USAID for further action. 3 SCHRIOs underwent training on the Kenya Master Health Facility Registry (KMHFR)- 18/9/2023 in Nakuru. Developed county indicator CIDP III Hand book for 2023/2027. Conducted RMNCAH county data review meeting at Kala Hotel which comprised of 4 Med sup, 1 CHRC, 4 SCHRIOs 4 SCMOHs, 4 MCH team from respective hospitals.

Trained Health Care Workers particularly Eye Care Workers, Sub-County Pharmacists and HRIOs on eye care tools -19/9/2023. Conducted 5 day CompAS joint Supportive supervision and Dissemination of the findings meeting held. Conducted training of 32 health care workers on Operational level Training (OLT) held in Naivasha at Panorama hotel.

Challenges

- Inadequate data capture and Reporting tools
- Knowledge gap on among health care providers on proper documentation and reporting
- Inadequate support to conduct targeted quarterly supportive supervision on data management
- Inadequate Health Records and information officers across all the sub counties
- Lack of support to train more clinicians and HRIOs on ICD11
- Knowledge gap in the completion of the strategic documents-AWPs, APRs and CIPDs among managers.
- A total of 31 officers were trained on Reproductive Maternal Newborn & Adolescent Health (RMNCAH)

Recommendations

- There is need to train/conduct mentorship/ on job training of health care providers on proper documentation and reporting-revised monitoring and Evaluation Tools

- The county and implementing partners to procure data capture and reporting tools
- Need for more support to conduct targeted quarterly supportive supervision on data management
- Recruit least 15 Health Records and information officers across all the sub counties
- There is need to allocate resources for training of more clinicians and HRIOs on ICD11
- There is a need to sensitize County Health Management Teams (CHMTs and Sub County Health Management Teams (SCHMTs) on strategic documents-AWPs, APRs and CIPDs.

HIV

Achievement

Conducted RQDA in ART sites, Conducted QA in selected ART sites, Conducted KQMH assessment in selected facilities

Training of 16 HTS counselors, 3 SCASCOS, 4 Program officers and CASCO on SNS (Social Network Strategy). Conducted TA in GK prisons Kapenguria. Conducted HIV County data review. Trained 27 HCWs, 2 police officers, 1 officer from gender office and 2 officers from children's department on GBV. Sensitized community 48 gatekeepers from Orolwo and Kodich on GBV.

Held HIV data remedial meeting. Held PMTCT stock taking meeting. Sensitized HCWs from ART sites on root cause analysis

Conducted facility HIV data review meetings. National team trained 5 county TOTs on New revised HIV data capture and reporting tools. Conducted a technical assistance on RTKs by NASCOP. Conducted Community Advisory Board meeting. Conducted GBV TWG meeting. Recruitment of five interns by Implementing partner (Ampath) to support ART sites (Murkwijit, Keringet , Kanyarkwat, Konyao and Kabichbich).

Challenges

- Few HTS counselors and the few purely supported by the Implementing partner(Ampath uzima) hence not able to achieve targets on HIV testing
- Inadequate funds to implement planned program activities including the implementation of County AIDS Implementation Plan (CAIP) and Emtct Business plan that was developed
- High Emtct rates
- Few ART sites hence long distances for clients
- Knowledge gap among HCWs on HIV management
- Knowledge gap among HCWs on commodity management hence frequent shortage of RTKs
- Low retention rates among clients on ART
- The county still has high stigma rate of 45.6%
- Few HCWs trained on GBV management , data capture and reporting
- No established designated GBV rooms in major Health facilities.

Recommendations

- The county government to recruit more HTS counselors
- Need to scale up more ART sites from the current 21 to 25 as per the CIDP 2023/2027
- Need to cascade/roll out of the HIV revised data capture and reporting tools to lower levels - Facility.

- Need to train more HCWs on HIV management
- Need to train all HCWs on PMTCT
- The County government to allocate funds for programs I,e embrace program based budgeting.
- Need to train HCWs on commodity management.
- Sensitize community on HIV and stigma reduction.
- Recruit retention workers
- Need to train HCWs on GBV management, data capture and reporting
- Need for equipped GBV rooms in all the major Health facilities

NCD/NTDs

Achievement

Inception meeting held at Naivasha with National cancer institute. A Stakeholder's meeting was held at Watamu for the East Africa Region on Snake Bite. Attended Technical Working group (TWG) on Visceral Leishmaniasis in Nairobi for 11 counties implementing Visceral Leishmaniasis (VL). Attended one virtual meeting on Visceral Leishmaniasis. Distributed lab commodities and consumables for Visceral Leishmaniasis to treatment centres (Kachelia and Sigor Sub county Hospitals. One ward in Sigor was secured through DNDi (Drug neglected Diseases Initiative). There is functional National guideline for Visceral Leishmaniasis.

Challenges

- No liable funder to support the program
- Delayed implementation of planned activities due to lack of funding
- Knowledge gap among health care providers on Non -Communicable Diseases and Neglected Tropical Diseases (NCDs)
- There is inadequate funding for NCDs/NTDs.

Recommendations

- There is need for the county to support the implementation of planned NTDs/NCDs
- There is need to train health care providers on management of NTDs/NCDs
- There is need for community engagement through Community Health Promoters on prevention for NDTs and NCDs
- There is need to strengthen surveillance on NCDs/NDTs cases
- There is need for baseline survey for NCDs at the county level to to inform the prevalence of the NCDs
- There is also need for more partners to be brought into board to address the menace
- Reactive the Routine Data quality audit for the NCDs/NTDs on quarterly basis
- There is need to conduct quarterly performance review
- Reactive Technical Working Group for NCDs/NTDs

TB

Achievement

20 facilities based ACF meetings done. 11 HCW trained in pediatric TB. National Technical assistance done in 6 facilities. PPM supervision in all private facilities engaged. Targeted hot spot screening done in all four sub counties, six centers/facilities. CTLC, CMLC, SCTLC & SCMLC sensitized on upcoming drug resistance survey.

Challenges

- Knowledge gap in TB case management.
- Commodity stock out.
- ACF not done in all facilities.
- Low TPT uptake

Recommendation

- Do County based TA quarterly
- Training of HCW in TB case management
- ACF to be among routine reports
- Nutrition

Achievement

Over 20000 children with acute malnutrition reached for treatment. 50% of children 6-59 months supplemented with vitamin A. Over 80% of children 12-59 months dewormed. Over 500 CHVs trained on BFCI, 50 health workers trained on IMAM. At least 7 CNTF meetings done. Participation in long rains assessments. One health and nutrition survey (smart survey) conducted and Nutrition services integrated in over 80 health outreaches.

Challenges

- Low access/uptake to nutrition services
- Low screening for acute malnutrition
- Existing capacity gaps in nutrition program implementation among health service providers and community health promoters
- Low program coverage
- High default rate

Recommendations

- Support scale up of integrated outreach services to hard-to-reach areas
- scale up screening and treatment for acute malnutrition
- Trainings/CMEs/mentorships for service providers and community health promoters
- Strengthen support supervision and regular program monitoring
- Strengthen community -facility linkage to enhance case finding and defaulter tracing for acute malnutrition

Expand program for Immunization

Achievements

1. Vaccines and logistics: Ordered vaccines for the quarter from regional vaccines stores. Made and received orders of missing vaccines from NVIP stores i.e BCG-12000, ROTA-8000, JJ-2400, IPV-4000. Expired covid 19 vaccines were collected from sub county stores under reverse logistics supported by PATH and CHAI FOR 2 days. The vaccines were collected and taken to regional stores for destruction.

2. CCE maintenance and repairs: Received spare parts for faulty fridges from NVIP e.g cooling units, ignitor cables, heating element, thermocouple, plug, ignitor piezo and burner unit.

3. Meetings: Had one stakeholder meeting at kaya hotel for main partners about 50 participants attended

4. Integrated outreaches: Pokot north were supported to do covid 19 outreaches in 30 health facilities drawn from the six wards.

5. Trainings: Operational level training for service providers: six TOTS were trained at Machakos and 35 HCWS and SCHMTS were trained at Panorama hotel in Naivasha for 5 days supported by UNOPS cold chain management training done at Mlolongo for CEPI and County Biomed for 2 days supported by UNOPS: Training of CEPIS/SCEPICs and county/sub county biomed on remote temperature monitoring devices at mlolongo and Cicada hotel

6. Support supervision: Done support supervision at 2 levels for HPV i.e CHMTs and SCHMTs from all 4 sub counties

Challenges

- CCE breakdown in many health facilities
- knowledge gap among service providers
- Some facilities no offering immunizations due to lack of refrigerators
- Inadequate support supervision
- lack of performance reviews
- scheduling of immunizations

Recommendations

- procure more fridges and spare parts
- Train staffs on preventive maintenance and immunization modules
- regular supportive supervision, OJT and Mentorship
- regular performance reviews and RDQA for immunization
- stakeholders' engagement to create demand for immunization service.

DISEASE SURVEILLANCE

Achievement

Enhanced Vaccine Preventable Disease investigation. Number of vaccine preventable diseases detected-9. Received 120 Stool collection Kit for Acute Flaccid Paralysis from WHO and distributed in 2 sub counties. 34 incidences of leishmaniasis were reported which surpassed the weekly recommended threshold. Training/OJT. 29 health care workers done OJT. Distributed IEC materials on cholera and VPD. 35 facilities visited for Active case search for VPD and other priority diseases. Community sensitization: Risk communication to the public on rabies before and during World rabies day at Murkwijit center which was later cascaded to Tartar and Batei ward where 177 dogs were vaccinated against rabies. Developed Meningitis Strategic Plan with WHO and MOH-National team in Nakuru.

Challenges

- Lack of training for health workers
- Inadequate reporting tools (MOH 505,502,503)
- Frequent downtime of National reporting Platform DHIS2 leading to some facilities not reporting on time to the next level
- Competing activities where reports may not be submitted to the next level when staff in rural facilities are on training or workshop.
- Some of the surveillance staff have challenges with their old laptops especially when uploading their weekly reports.

Recommendations

- There is a need for sensitization of health care workers on VPD and Other priority diseases for 2-3 days on a quarterly basis. This will assist in decision making in patient management.
- Procure reporting tools
- Improved staffing level in rural health facilities to improve service delivery
- Procure laptops for surveillance officers with accompanying air time to improve reporting of Health events for prompt response.

HPTs

Achievement:

The department of Health products and technologies managed to place orders for essential medicines worth ksh. 46M from KEMSA for 145 operational facilities. The program ordered commodities which included-antimalarials and family planning commodities for all the facilities in our county. This included ART and antiTBs for the treatment sites. Conducted Afya Ugavi support supervision and mentorship on commodity management in 8 facilities per sub county. With the support of Afya Ugavi, the supportive supervision findings were disseminated to all facility incharges by holding facility incharges meeting per sub county. AMPATH Uzima supported the department in conducting support supervision and OJT on how to report in 10 ART treatment sites in the county. The health products and technologies unit held three meetings to deliberate on the orders and challenges affecting commodity status in the county. Conducted a Commodity security technical working group which brought together the majority of the stakeholders in the county. Trained Eye health workers, nurse and pharmacy incharges on commodity management through the support of Fred Hollows.

Challenges

- KEMSA had a fill rate of 69%, which became a challenge when trying to reduce stock outs in the county.
- The department lacks a motor vehicle to carry out redistribution of commodities within the county.
- There is no support to conduct support supervision for essential medicines procured by the county to monitor its usage in our facilities.
- The budget for HPTS in this year's budget was slashed by 20% which is very significant and is affecting how we are placing our orders especially now that we expect more facilities to be opened.
- Majority of our staff are still having challenges in managing commodities.

Recommendations

- Improve funding for commodities especially during the supplementary to allow us to procure drugs not available at KEMSA from MEDS
- Provide funds for the HPTU members to conduct essential medicines support supervision in order to reduce wastage in our facilities.
- Train staff in our facilities on how to manage commodities.

Laboratory

Achievement

Total workload for quarter was 103925 tests done. Resumption of GeneXpert services at Kacheliba and Chepareria due to supply and delivery of UPS with support from Ampath Uzima. RTK allocation exercise. 24600, 1170, and 8170 Screening, Confirmatory and HIVST kits were allocated to all testing health facilities. HIV PT distribution and CAPA to all testing facilities

HTS support supervision and mentorship in company of National government. PPP support supervision and mentorship with support from PRDP. Targeted hot spot TB screening at Kauriong, Serewo, Chepkopegh, Marich, Kampi karaya where more than 100 sputum samples were collected and examined. New TB cases were diagnosed as a result of this exercise. TB lab diagnosis EQA feedback report to all diagnostic laboratories across the county by laboratory coordinators.

Challenges:

- Stock of laboratory commodities and supplies
- Closed laboratories due to staff shortage, poor infrastructure and electricity related challenges
- Non accredited labs and services
- Faulty microscopes in various laboratories at various laboratories
- Inadequate support supervision due to transport means and support
- Demotivated staff due to job group stagnation, lack of refresher training and other motivations
- Equipment downtime due to lack of service contract
- Inadequate laboratory sample networking due to low partner support

Recommendations

All the noted challenges need to be addressed by the government with support from IP in order to realize quality service delivery to the citizen.

Community strategy

Achievement

Conducted Echis training for CHAs. Conducted community supportive supervision supported by IRC. Feedback meeting held at community level. Trained 524 Community Health promoters on Community Baby Friendly Initiative (c-BFI). 62 Community Health promoters and 10 CHAs trained on Community Based surveillance (CBS). Monitoring and mentorship in 13 Community Units supported by ACF (Action Against Hunger). Sensitized 30 stakeholders and 90 Community Health Promoters on school re-entry policy. A total of 10 CHAs were trained on Agri-Business. 160 CHPs and CHAs trained on primary eye care and SBCC.

Challenges

- 1300 CHPs not trained on community health basic module
- 2585 CHPs have not been trained on Echis
- Inadequate support to conduct house registration
- Inadequate support to carry out supervision at level one
- Currently there are only 54 CHAs across the entire county thus challenge in covering all the unit
- Inadequate data capture and reporting tools such as MOH516, MOH515 and MOH513
- Weak linkages between level one and other levels for care

Recommendations

- There is need to recruit more CHAs to address the current shortage
- Support roll out of the Echis training to all the 2585 Community Health promoters
- Strengthen supportive supervision to the community level
- There is also need to support training of 1300 Community Health promoters (CHPs)
- CHAs and facility staff should be sensitized on level one services so as to strengthen the linkages.
- There is need to verify all CHPs details before they are paid
- Support procurement of all community data capture and reporting tools

EYE SERVICES

Achievement

number of Cataract camps done	3
Number of Trachoma Camps in Pokot Central	15
Number of patients screened in static clinics and Outreaches	4828
Total Number of Cataract surgery performed in both static and Outreaches	279 patients
Number of Trachoma surgeries performed	344 patients
Other surgeries performed	21
Total Number of surgeries performed	744 patients
Number of CHAS/CHEWS Trained on Primary eye care	105
Number of CHVs trained on Primary Eye care and to identify common eye conditions	160
Number of Dialog done on eye conditions	50
Number of MCH Talks done in MCH Clinic on early detection of eye conditions in babies	15
Number of people reached during Community Education	558

Challenges:

- Long distance patients travel during outreach hence some of them don't reach outreach site for eye services

- Lack of food for patients undergoing surgery during outreach hence some of them are not operated due to hypoglycemia

Recommendations

- Building bigger eye clinic in Chepareria and Sigor Sub County hospitals to meet the services of increasing population
- Opening eye clinic in Alale and Kabichbich sub county hospital
- Employment of more eye workers: 4 OCO, 4 ON, Optometrist and Low vision Therapist

RMNCAH

Achievement

Trained 25 health care workers on Cancer screen and treat by the National Cancer control program. Distributed 9 Thermal ablation machines to 9 facilities (4 Hospitals and 5 Health Centres) for treatment of cervical cancer lesions. Trained 25 health care workers on hormonal intrauterine Device (HIUD) and Subcutaneous (SC) Depo provera. Held one Reproductive Maternal Child Adolescent Health (RMNCAH) Technical working group TOT training on Hormonal intrauterine Device (HIUD) and Subcutaneous (SC) Depo Provera. Mentorship/ OJT on Family Planning documentation and reporting. Redistribution of Family Planning commodity. Celebrated World Contraception Day at Kabichbich Centre. Strengthening of Maternal Perinatal Death Surveillance Response (MPDSR) at the County Referral Hospital and the 4 hospitals. Training of 15 participants on Post Abortion care. Some facilities are able to screen and treat cervical lesion and report the cases. Family planning commodity security improved

Challenges

- Late referrals of mothers with obstetric complications
- Most facilities lack rooms for Privacy for women during procedures eg during delivery, IUCD Insertion and cancer screening
- Lack of lighting/ inadequate lighting in most facilities that conduct deliveries
- Lack of beds for Antenatal and postnatal mothers in most of the facilities that conduct deliveries
- Inadequate examination coaches and delivery beds in some facilities
- Lack of screens for privacy during procedures
- Lack / shortage of BP Machines in some facilities for observation
- Lack of delivery beds in some facilities
- Lack/ shortage of maternity files in some facilities
- Poor documentation on services provided to clients
- Inadequate number of staffs in facilities conducting deliveries need at least two for good quality of service and care
- Some facilities do not claim Linda Mama
- Lack of youth friendly room/corners in most facilities
- Lack of mother child booklets in most of the facilities

Recommendation

- OJT/ Mentorship on commodity security
- OJT/Mentorship to health care workers on Obstetric emergencies
- Formation /Strengthen MPDSR Committees
- Training of health care workers on Obstetric care
- Install lighting in facilities for ease of work
- Deploy at least 2 nurses in facilities that conduct deliveries to improve care and reduce maternal and perinatal deaths
- Equip facilities with Antenatal and postnatal beds with mattresses
- Equip facilities with delivery beds and delivery sets
- Procure screens for privacy during procedures
- Train Health care workers to claim linda mama
- Train health care workers on youth friendly services
- OJT/Meetings to strengthen documentations
- Train more health care workers on Cancer screen and treat
- Advocacy through radio and public barasas on RMNCAH services
- Identify and train Maternal perinatal death surveillance (MPDSR) committees at the community and facilities

School Health

Achievement

Formed 10 school health clubs and murals in schools by partner support. Sensitized 60 Public Health Officers,40 Head Teachers,40 school Health Patrons on school health policy, school reentry process and implementation framework. Collaborated with TB Program officers, and managed to sensitize 51 schools on prevention and control of communicable diseases including Tuberculosis. Enhance the safeguards against gender-based violence and harmful cultural practices among learners by training 20 Head Teachers and 40 school health patrons on GBV and life skills application. Managed to carry out school assessment and supervision on WASH and child rights and protection in 60 schools across the County. Managed to carry out 2 feedback meetings on WASH and child rights and protection in Pokot North and West Pokot Sub- Counties. Enhanced Hygiene Promotion in 10 schools by distribution of Menstrual Hygiene Products to 1000 girls.

Challenges

- School health clubs in schools are not reactivated.
- Some schools do not meet the pupils toilet ratio (PTR) and ECDEs are sharing toilets with the primary schools.
- Majority of the schools do not have hand washing facilities.
- No school health committee formed as per Comprehensive School Health Policy Guidelines.
- There is no fuel support and means of transport for Ward PHOs to visit schools.

Recommendations

- Ministry support in the formation of County school health policy committees.

- The department should make budget allocation for existing school health programs as per County Implementation and development plan.
- Logistics should be provided to facilitate officers to visit schools
- Schools should ensure that there is adequate hand washing facilities and water supply (boreholes) in schools.
- Increase the training and formation and reactivation of school health clubs.
- The student's toilet ratio should be adhered to in all schools
- ECDEs should have their own constructed latrines
- More schools should be painted with a variety of wall murals depicting different key messages.

Malaria Control Programme

Achievements

Ensuring all the facilities are well stocked with malaria commodities, Conducted malaria case management in 40 Health facilities (10 in each sub-county). Conducted entomological surveillance for malaria vectors in Pokot North, Pokot Central and West Pokot Sub-counties. Conducted 1 joint supervision on commodities. Continuous monitoring of malaria trends in all the facilities. Attended sub-county review meetings to disseminate malaria information.

Challenges

- The programme has not had budgetary allocations from the county government.
- Occasional shortage of malaria commodities.
- There is little or no funding for most malaria control interventions e.g LSM or IRS.
- Lack of malaria SBCC communication plan for the county.
- Lack of capacity for most of the health care workers on malaria case management, diagnosis and reporting of malaria.
- Mismanagement/loss of commodities in some health facilities.

Recommendations

- Allocation of resources by the county government.
- Initiation of IRS and LSM in malaria hotspots.
- Increase of more sentinel sites for malaria surveillance.
- Ensure routine supervision on malaria activities.

Radiology

Achievement

Conducted 900 diagnostic examinations both ultrasound and general X-Rays. The department supported Saving mothers by giving accurate diagnosis for surgeries at Kapenguria County Referral Hospital. Supported TB outreach programs across all the Sub County Hospitals through mobile X-Ray examinations. Started mobile X-Ray examinations for mobile patients at ICU and wards in county Referral Hospital. Trained 6 Radiographers on basic ultrasound examinations. Ensured that there was adequate supply of consumables in all departments through proper planning and forecast on expenditure levels. The department improved on revenue collection by 305 from the previous quarters. The department provides 24 hours services

Challenges

- Lack of equipment such as MRI and CT scan leading to unnecessary referrals of the clients
- Lack of specialized personnel such as sonographers (Needed 3), Radiologists
- Inadequate space in the department
- Inadequate funding to enable all modalities working
- Staff motivation -lack of promotion

Recommendations

- Promotion of radiological staff
- Purchase of MRI and CT scan and install them in the new radiology building that is being completed
- Employ more staff for new sites-Kanyarkwat, Kapenguria County Referral Hospital
- Plan to have radiology units in all Sub County hospitals and Ultrasound services in every high-volume facility.
- Increase funding to the radiology due to the increased workload
- Plans to have a network platform in all hospitals beginning with Kapenguria county Referral Hospital to have images to be sent online to avoid film usage within the hospital and reduce cost of films.

MEDICAL ENGINEERING

Achievement

Repaired 5 cold chain refrigerators thus enabling immunization in those facilities. Did planned Preventative maintenance (PPM) on 15 cold chain equipment. Repaired two autoclaves. Installed theater equipment in Kacheliba. Trained staff on use of the equipment. Taken Oxygen contractor and Amref staff to Alale, Kabichbich, Lomut, Ortum, Chepareria, Kacheliba and KCRH for the purpose of installation of oxygen. Attendants training on cold chain Equipment Optimization, also attended training on Remote Temperature Monitoring. Routine maintenance of MEDICAL equipment at KCRH and other facilities.

Challenges

- Shortage of staff
- Lack of tools to document work such as job cards,request slips,inventory books etc
- Lack of tools and equipment to perform jobs
- Lack of dedicated means of transport to reach the facilities to do maintenance
- Acute lack of spares and supply for effective work
- Department is acutely underfunded

Recommendations

- Employ at least 10 New staff and to be posted to rural facilities
- Promote staff who are eligible for promotion
- Provide spare parts on time for quick repairs
- Provide job documents to record work done
- Provide dedicated means of transport to the departmen

3.5 EDUCATION AND TECHNICAL TRAINING

3.5.1 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.

3.5.2 Department Expenditure Analysis

3.5.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Education and Technical training			0.0	
compensation to employees	326,245,052.00	71,774,576.20	254,470,475.8	22%
use of goods and services	275,838,995.00	6,481,759.00	269,357,236.0	2%
subtotal	602,084,047.00	78,256,335.20	523,827,711.8	13%
Development	638,119,514.00	-	638,119,514.0	0%
TOTAL	1,240,203,561.00	78,256,335.20	1,161,947,225.80	6%

During the first quarter the department of Education and Technical Training achieved 22% expenditure on compensation to employees, 2% on goods and services and there was no development expenditure.

3.5.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30 TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30 TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		
			KShs	Kshs	%	
SP 1(General Administration ,planning and Support Services	341,888,991	638,119,514.00	77,802,035.20	-	22.76%	0.00%
SP 2 –(ECD Services)	33,889,648	-	454,300.00	-	1.34%	0.00%
SP 3-(Youth Vocational training)	16,305,408	-		-	0.00%	0.00%
SP 4-(Bursary Fund)	210,000,000	-		-	0.00%	0.00%
SP 5 – (Ward specific)		-		-	0.00%	0.00%

TOTAL	602,084,047.00	638,119,514.00	78,256,335.20	-	13.00%	0.00%
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During the first quarter, the Department had an absorption rate of 13.00 percent with General Administration, planning and Support Services having the highest recurrent absorption rate of 22.76, ECD Services had 1.34%. Youth Vocational Training and Bursary Fund was not spent during the first quarter.

3.5.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target (s)	Actual as at Q1	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services.	Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	No. of Policies developed and forwarded to the county executive	2	1	-1	ECDE policy drafted
		No of staff trained	6	1	-5	
		No. of departmental reports produced	4	1	-3	
Programme 2: Basic and Early Childhood Development						
Sub Programme: SP 2.1 Basic and Early Childhood Education and Infrastructure	Enhanced access to equitable, quality Early Childhood Development Education	No of schools supported in infrastructure development	30	0	30	Not yet approved the lists of schools
		No. of ECDE institutions under school feeding programme	1177	0	1177	Not yet began procurement process
		No. of new ECD classrooms constructed.	60	0	60	Still forming PMCs and opening project accounts
		No. of new ECDE teachers recruited	411	0	411	Not yet done allocation of budget
		Teacher: pupil ratio	1:40	1:50	1:10	We have a deficit of teachers in most centers
		No of institutions assessed for quality assurance and standards	80	0	80	The general routine assessments in supervisory visits by the Ecde Ward coordinators
		No of supervisory visits.	80	68	12	At least two supervisory visits for the 34 ward coordinators

Programme 3: Youth Education and Training						
Sub Program me: SP 3.1 Youth Training and Develop ment.	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	42,000	0	42,000	
	VTC rehabilitated and improved	No. of VTC rehabilitated	4	0	4	
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	6	0	
	Quality assurance and standards	No. of supervisory visits carried out per VTC	4	6		
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	15	0	15	
	Establishment of new Polytechnics	No. of new Polytechnics established	-			
	VCT incubation centers established	No of incubation centers established	0	0	0	

3.5.4 Summary of Achievements

a) Early Childhood Development Education

- Managed to implement all the labour-based projects for FY 2022-2023 successfully with minimal delays.
- Prepared an updated data for ECDE centres in with the help of coordinators which indicated increased enrolment rate compared to previous years.
- The department was provided with a vehicle that boasted mobility towards supervision of projects and programs.
- ECDE learners have increased so much after the proper structuring of management works
- Conducted successful ECDE Headcount across all the ECDE centers. Conducted field monitoring of ECDE projects with the help of County Monitoring and evaluation Unit.

b) Vocational Education and Training

- Constructed two (2) Hostel Blocks (at Ortum VTC and Tamugh vtc) and one (1) twin workshop block at Kapenguria VTC.
- Conducted Technical and Vocational Education and Training (TVETs) rebranding campaign in four (4) VTCs: - Kapenguria, Chepareria, Ortum and Sigor. The branding campaign has seen the enrolment in VTCs shoot from 1,300 to 1,800, a 38% increase.
- Conducted TVETA (Technical and Vocational Education and Training Authority) accreditation and quality audit in six (6) VTCs: - Kapenguria, Chepareria, Ortum, Sina, Kodich and Tamugh.
- Combined VTC enrolment increased by 38% from 1,305

- Accomplished head counting of all VTCS trainers
- Erected chain-link fence and 6-door pit latrine at Alale VTC

General Administration, Planning and Support Services

- One (1) facilitated for supervisory management skills
- Physical headcount for ECDE teachers and TVET instructors conducted

3.4.5 Challenges

General Administration, Planning and Support Services

- Inadequate funds for staff training.
- Inadequate means of transport for supervisory activities.

Vocational Education and Training

- Delay in disbursement of budgeted funds to VTCs.
- Inadequate staff in VTCs (41 VTC trainers and 21 support staff needed).
- Inadequate budgetary allocation to VTCs to support traing activities (The meagre allocation of Ksh 24,305,408 is way below the required Ksh 60,000,000 to run the institutions smoothly).
- Inadequate VTCs spread across the county to increase access to Vocational Education and Training.

Early Childhood Development Education

- Budget Allocation for labour-based projects less than 600,000 Kenya shillings, has left most of ECDE projects incomplete especially in ECDE centres which are very far from Urban centres.
- Manual data collection has a lot of gaps towards provisional statistics.
- Overcrowding is experienced in some schools for lack of enough classrooms especially in urban.
- Some of the teachers are lowly working due to delays in payments of salary.
- Insecurity has really interfered learning along the border ECDE Centers.
- Delays in salary of ECDE teachers resulted to cases of absenteeism among teachers

3.4.6 Recommendations

Early childhood Development Education

- To increase the allocation of funds of at least 700,000 or more for one classroom
- The construction of Ecde infrastructure be given more considerations by Ward specific funds
- The finance department to consider a proper model on paying casuals especially Ecde teachers.
- The M & E section should develop a modality on data collection and storage for learners and even staff of ECDE.

General Administration, Planning and Support Services

- Supplementary budget to increase funds allocation for training
- Field vehicle be allocated to the administration division

Vocational Education and Training

- County treasury should disburse budgeted funds on a timely basis
- County public board should consider hiring the 41 vtc trainers and 21 support staff
- Budgetary allocation to county public vtcs should be increased to at least Ksh 40,000,000
- More VTCS need to be established to increase access to vocational training; at least each ward to have one VTC.

3.6 AGRICULTURE AND IRRIGATION

3.6.1 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.

3.6.2 Department Expenditure Analysis

3.6.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Agriculture and Irrigation				
compensation to employees	63,061,450	12,295,875.10	50,765,574.9	19%
Use of Goods and Services sub total	43,563,599	1,655,500.00	41,908,099.0	4%
Sub Total	106,625,049	13,951,375.10	92,673,673.9	13%
Development	399,027,244	-	399,027,244.0	0%
TOTAL	505,652,293	13,951,375	491,700,917.9	3%

Analysis of Economic Classification

Economic Classification of Compensation to Employees reduced from KSHS. 70,931,525.00 during Supplementary Budget of financial year 2022-2023 to KSHS. 63,061,450.00 in the approved budget of FY 2023-2024. Use of Goods and Services increased from KSHS. 26,242,925.00 in previous year 2022-2023 to KSHS. 43,563,599.00 in this year 2023-2024. The department of Agriculture and Irrigation was able to achieve 19% expenditure on compensation to employees, 4% on goods and services and there was no expenditure on development.

3.6.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		

			KShs	Kshs	%	
SP 1 - (General Administration, planning and Support Services)	95,554,520	-	13,951,375.10	-	14.60%	0.00%
SP 2-(Crop Development and Management)	5,070,529	17,429,471.00		-	0.00%	0.00%
SP 3-(Cash Crop Production(Special Programs)	6,000,000	340,077,773.00		-	0.00%	0.00%
SP 4 -(Ward specific)	-	41,520,000.00		-	0.00%	0.00%
TOTAL	106,625,049.00	399,027,244.00	13,951,375.10	-	13.08%	0.00%

Analysis of Programme Performance

During the first quarter, the Department had Recurrent absorption rate of 13.08 percent. General Administration, planning and Support Services had the highest recurrent absorption rate of 14.60 percent. There was absorption realized from other sections.

3.6.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration and Support Services						
Sub Programme: 1 County Agricultural Policy, Legal and Regulatory Framework	Leadership, Coordination and Policy direction enhanced in Agriculture and irrigation	Quarterly progress reports	4	1	3	Achieved
		No of stakeholder meetings held	8	8	0	Achieved
		No of staff trained	10	10	0	Achieved
		No. of policies developed	1	3		On-going
		No of Agricultural show and trade fair	1	1	0	Preparation is at 95%
Programme 2: Crop Development and Management	Food Security and Household Income enhanced	Ha. of land under horticultural crops	100 acres	40	60	Achieved
		Export crops introduced	2	0	2	
		No. of new plant clinics established	3	0	3	
		Number of Assorted seeds retrieved and redistributed	10,000	-0	10,000	Forwarded to Q3

		(Kg)				
		No. of Surveillance undertaken.	4	4	0	Achieved
		No. of bags purchased and reserved	-	-		-
Sub Programme 2.2 Quality Assurance and Monitoring Services	Field staff trained on new methods	No. of field staff trained	10	20	+10	Achieved
	Pesticide and farm input control	No of licenses issued	54	10	44	On-going
Programme 3: Agribusiness, Extension and Information Management						
Sub Programme 3.1: Agribusiness Promotion	Improved market linkages and Agro- processing	No. of business plans developed	80	10	70	On-going
Sub Programme 3.2: Extension Services	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	200	600	On-going
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	10,000	45,000	On-going
		No. of brochures prepared	-	-		
	Improved extension services	No. of farmers registered & messages Passed	2000	5,000	+3000	Achieved
	Dissemination of new technologies	No of exhibitors	60	70	+10	Achieved
No of attendants		5500	3,000	2500	Achieved	
Programme 4: Irrigation, Land Development and Sustainable Land Use						
Sub Programme 4.1 Irrigation Schemes Development	Small scale irrigation projects	No. of beneficiary households	900	1,200	+300	On-going
Sub Programme 4.2 Land Development and Sustainable Land Use	Farms conserved	No. of farms conserved	1,000	500	500	On-going
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	500	+400	Achieved
	Agro forestry system improved	No. of trees planted with crops	100,000	10,000	90,000	On-going
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	100	1400	On-going

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3.6.4 Summary of achievements

Horticultural crops development

- During the period under review, the department achieved 10 Ha of Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocados. Achieved 50 Ha under onions and cabbages.

Food crops development

- County government supported Livelihood diversification by Procuring; tomato seeds, onion seeds, Irish potatoes. These value chain have greatly improved livelihoods e.g in Siyoi, Irish potato has become a game changer for farmers and received 370 bags of Irish potato seed.
- Nutrition mainstreaming. Procured items are assorted vegetable seeds, water melon seeds Fruit tree seedlings (Mangoes, Avocados, Tree tomato, Passion), kitchen garden bags and fencing materials.

Irrigation agronomy

The total number of farmers trained in irrigation and agronomy amounted to 10,000. This was the highest following the partners support, field days, extension visit, public barazas and radio talk.

Agriculture support Services

The department developed 3 bills (preservation of soil and fertility bill, farm input support bill and agriculture sector co-ordination bill). constructed 1 big store at Kilimo. A total of 20 staff members trained in agriculture technologies, 80 group of farmers were trained on agribusiness and 240 lead farmers trained on farmer field business schools. Restored livelihood of 6516 households through funding of micro-projects under emergency locust response program. Carried out daily routine extension services and routine weekly market surveys on food and price trends. Preparation of annual trade fair show and exhibition is ongoing.

Ploughing

The department was able to plough 100 acres of land ploughed through the County Tractor Hire service to farmers.

Irrigation

- To enhance food security through Irrigations the following irrigation activity was undertaken; completed Chepkoti Irrigation scheme in Siyoi ward, completed Kikin Irrigation Scheme in sook ward.
- Completed Lomut Farmers Coop Green Grams Value Addition Plant

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a) ASDSP II

This was one of the departments that benefited from County Additional Allocation through ASDSP. This was a programme under additional allocation, it covers four value chains in the county.

Outcome 1: Productivity of Value Chains (VCs) improved

- Supported 104 Value Chain Actors (VCAs) in collaboration with Food Agriculture Organization (FAO) on inter county learning tours to Kitui, Laikipia, Siaya, Bungoma, Kakamega and Nandi counties.

Outcome 2: Entrepreneurial Skills of Service Providers (SPs) and Value Chain Actors (VCAs) improved

- Facilitated Entrepreneurial Service Providers (SPs) to support 1875 meat goat VCAs and VCOs on entrepreneurial skills development.

Outcome 3: Access to Markets by VCAs improved

- Supported Market Access Service providers (SPs) train 100 members of Kacherolwo Cooperative Society Ltd on Aggregation and Management.

Outcome 4: Structures for Consultation Coordination and Cooperation (3Cs)

- 3 Monthly CPS planning meetings
- 1 Quarterly CPS management meetings
- Held a 2 days' workshop to finalize 4 outstanding bills and policies.
- Supported 1 intercounty technical and executive policy learning tour
- Finalized Bill and Policy

Innovations

Indigenous chicken:

Distributed assorted chicken feed- 100 layers mash, 100 growers mash, 100 chick mash and 100 fireless brooders to 15 Value Chain Organization (VCOS).

Meat goat:

- Distributed 5 chest freezers and 5 digital electronic scales to Chepareria Butchers Association.

Honey:

- Distributed 100 assorted modern bee hives to support 10 apiary demonstration sites.



Figure 2 Kapchok Farmers' Cooperative Society Ltd receiving assorted beehives for apiary set up



Figure 3 Meat Goat VCAs participate in Silage making in Laikipia East

Emergency Locust Response Program (ELRP)

In response to county farmers profiling and mapping exercise, the program is in final stages of farmers profiling and mapping of value chain actors

3.6.5 Challenges

Inadequate funding to the departments as compared to the ambitions of the department.

- Low funding to irrigation projects.
- Rising cost of Agricultural input
- Inadequate Technical staff
- Low application of Modern Technology in farming.
- Emerging crop pests and diseases (Locust, Army worms) has affected agricultural production.
- Adverse effect of climate change.

3.6.6 Recommendations

- Recruit more technical staff
- Increase funding to the department
- Complete and operationalize existing irrigation schemes
- Support and promote use of modern technology in farming.
- Enhance crop pests and diseases surveillance control and plant clinics
- Support farmers with drought resistance seeds and seedlings crops to mitigate effects of climate

3.7 LIVESTOCK AND FISHERIES

3.7.1 Overview

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



Figure 4 Launch of distribution of 1401 galla goats by H.E the governor of West Pokot County, Simon Kachapin on 6/7/2023

3.7.2 Department Expenditure Analysis

3.7.2.1 Summary of Expenditure by Vote and Economic Classification

Vote				
Compensation to employees	47,481,979	10,855,547.95	36,626,431.1	23%
use of goods and services	50,850,000.00	2,311,250.00	48,538,750.0	5%
Sub Total	98,331,979	13,166,798	85,165,181	13%
Development	194,094,020	0	194,094,020	0%
TOTAL	292,425,999	13,166,798	279,259,201	5%

In the first quarter the department of pastoral economy was able to achieve 23% expenditure on compensation to employees, 5% use of goods and services and there was no expenditure on development.

3.7.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		

			KShs	Kshs	%	
SP 1 - (General Administration ,planning and Support Services)	64,781,979	-	12,384,597.95	-	19.12%	0.00%
SP 2 - (Livestock production and Range Management)	7,800,000	140,106,020.00	782,200.00	-	10.03%	0.00%
SP 3-(Livestock Disease management)	7,150,000	-	-	-	0.00%	0.00%
SP 4-(Fisheries Development)	2,300,000	14,000,000.00	-	-	0.00%	0.00%
SP 5-(Nasukuta Livestock Improvement Center)	10,100,000	-	-	-	0.00%	0.00%
SP 6 -(Ward specific)	-	39,988,000.00	-	-	0.00%	0.00%
SP 7 -(Dairy Development(Special Programmes)	6,200,000	6,200,000.00	-	-	0.00%	0.00%
TOTAL	98,331,979.00	187,894,020.00	13,166,797.95	-	13.39%	0.00%

Analysis of Expenditure by Programmes

During the first quarter, the department had recurrent absorption rate of 13.39 percent with General Administration, planning and Support Services and Livestock production and Range Management having 19.12 percent and 10.03 percent respectively.

3.7.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services	Leadership, Coordination and Policy direction enhanced	No. of Policies developed and forwarded to the county executive	2	1	-	On-going
		No. of staff trained	5	10		Achieved
		No. of stakeholder forums held	4	4		Achieved
Programme 2: Livestock Resources Management and Development						
Sub-Programme 2.1 Livestock Production and Range Management	Livestock, productivity and household income enhanced	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	-	-	Forwarded to Q2
		Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	-	-	Forwarded to Q2

		Number of camel breeds introduced	-	-	-	Forwarded to Q2
		Number of livestock marketing groups trained	10	30		achieved
		Acreage of denuded land reseeded		50		On-going
		Number of Strategic Livestock Reserve Unit established	3 Units	-	-	Forwarded to Q2
Sub-Programme 2. 2. Livestock Disease Management and Control	Livestock health, productivity and household incomes enhanced	Number of livestock vaccinated	150,000 Cattle			
			200,000 goats			
			50,000 sheep			
		Number of dips constructed	8 Dips			Forwarded to Q2
		Number of dips rehabilitated	6 dips			Forwarded to Q2
		Quantity of acaricide issued	3,500 liters of acaricide			Forwarded to Q2
		Number of crushes constructed	20 crushes			Forwarded to Q2
		Number of foot pumps issued	100 Foot pumps			Forwarded to Q2
		Number of sale yards constructed	1	-	-	Forwarded to Q2
Programme 3: Dairy Value Chain Development						
Sub-Programme 4.1 Dairy and Dairy Value Chain Development	Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	-	-	Forwarded to Q2
		Number of quality dairy breeds introduced	400 dairy cattle breeds	-	-	Forwarded to Q2
		Number of quality goat breeds introduced	50 goats	-	-	Forwarded to Q2
		Number of Strategic Livestock Reserve Unit established	-	-	-	Forwarded to Q2
Programme 4: Fisheries Development and Management.						
Sub-Programme 3.1 Aquaculture Development	food security, household income and livelihood	Number of hatcheries established	-	-	-	Forwarded to Q2
		Number of farmers supplied with fingerlings	350	4		Four farmers

	diversification increased				assisted in fingerlings sourcing
	Number of demonstration ponds established	2			Forwarded to Q2
	No. of tons of fish harvested	20	15		Achieved

3.7.4 Summary Achievement

During the first quarter, the department supported 104 Value Chain Actors (VCAs) in collaboration with Food Agriculture Organization (FAO) on inter county learning tours to Kitui, Laikipia, Siaya, Bungoma, Kakamega and Nandi counties.

Facilitated entrepreneurial service providers (SPs) to support 1875 meat goat VCAs and VCOs on entrepreneurial skills development.

Supported market access service providers (SPs) train 100 members of Kacherolwo Cooperative Society Ltd on aggregation and management. 3Monthly CPS planning meetings were held. 1 Quarterly CPS management meetings. Held a 2 days’ workshop to finalize 4 outstanding bills and policies.

Supported 1 intercounty technical and executive policy learning tour. Distributed assorted chicken feed- 100 layers mash, 100 growers mash, 100 chick mash and 100 fireless brooders to 15 Value Chain Organization (VCOS). Distributed 5 chest freezers and 5 digital electronic scales to Chepareria Butchers Association. Distributed 100 assorted modern bee hives to support 10 apiary demonstration sites.

Completed Katay goats and Sahiwal farmers Coop aggregation & marketing centre construction. Completed construction of Arakuko Poultry Farmers Coop Hatchery and meat processing plant. As a drought mitigation intervene initiative, SIKOM trained; chicken rearing groups 96 participants, bee keeping groups 50 participants, pasture management groups 191 participants

Kenya Climate Smart Agriculture Project (KSCAP)

The Kenya Climate Smart Agriculture Project is five (5) years Government of Kenya project

jointly supported by the World Bank.

The Project Development Objective is “to increase agricultural productivity and build resilience to climate change risks in the targeted smallholder farming and pastoral communities in Kenya, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response.”

KCSAP SUPPORT TO GROUPS-MICRO PROJECTS

Distributed 1401 galla goats to 79 groups

Support To Farmer Producer Organisation.

1. Completed Tulwet farmers Coop Livestock feed processing plant



2. Completed Lomut farmers Coop green grams value addition plant



3. Completed Siyoi multi produce Milk Processing plant
4. Completed Arakuko Poultry Farmers Coop Hatchery and meat processing plant
5. Completed Katay goats and Sahiwal farmers Coop aggregation & marketing centre
6. **Support to Sub Projects.** Completed in the quarter, Kikin Irrigation project and Chepkoti Irrigation Project.

Achievements Nasukuta Export Abattoir

1. Installation of 1000KVA Transformer at Nasukuta Export Abattoir completed. This will ensure that the facility is connected to 3 phase electricity;
2. Water reticulation system completed;
3. Installation, testing and commissioning of the cold room system completed including training of the personnel (engineers) on trouble shooting;
4. Business Plan for Nasukuta Export Abattoir completed.
5. Testing running of the processing equipment and over-rails at the facility.

3.7.5 Challenges

- Climate change seen by prolonged drought affected crop production
- Pest and diseases
- Inadequate funding to some programmes
- Inadequate technical staff in the department

3.7.6 Recommendations

- Periodic routine disease control
- Embrace early warning system and climate change adaptability
- Early disbursement of funds
- Recruit and capacity built more technical staff

3.8 TRADE, ENERGY, INDUSTRY, INVESTMENT AND COOPERATIVE

3.8.1 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.

3.8.2 Department Expenditure Analysis

3.8.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Trade, Industrialization, Investment & Cooperatives				
Compensation to employees	70,270,016.00	10,973,468.15	59,296,547.9	16%
use of goods and services	16,931,600.00	5,099,600.00	11,832,000.0	30%
Sub-total	87,201,616.00	16,073,068.15	71,128,547.9	18%
Development	68,599,999.00	-	68,599,999.0	0%
TOTAL	155,801,615.00	16,073,068.15	139,728,546.9	0%

During the first quarter the department of Trade, Industrialization, Investment & Cooperative Development was able to achieve less than 1% where; compensation to employees was 16%, use of goods and services 30% and there was no development expenditure.

3.8.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24	%	
			KShs	Kshs	%	
SP 1 - (General Administration, planning and Support Services)	81,976,016	60,999,999.00	15,119,668.15	-	18.44%	0.00%

SP 2-(Cooperative Development)	2,889,600	-	464,400.00	-	16.07%	0.00%
SP 3 - (Trade,License and Market Development)	2,336,000	-	489,000.00	-	20.93%	0.00%
SP 4-(Ward specific)	-	7,600,000.00	-	-	0.00%	0.00%
TOTAL	87,201,616.00	68,599,999.00	16,073,068.15	-	18.43%	0.00%

Analysis of Expenditure by Programmes

During the first quarter, the department had recurrent absorption rate of 18.43 percent with Trade, License and Market Development having the highest absorption rate of 20.93 percent, General Administration, planning and Support Services having 18.44 percent and Cooperative Development with 16.07 percent.

3.8.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services.	Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	0	1	Not yet started
		No. of quarterly reports	4	1	3	Q1 FY 2023-2024
		No of stakeholders meeting held	3	1	2	North Kenya Impact Forum
		Quarterly performance contract reports	4	0	4	Not yet started
		No of staff trained	2	2	0	Staff trained on Senior Management course
Programme 2: Trade Development and Investment Promotion						
Sub Programme: SP 2.1 Market Development and Promotion of SME's.	Market improved and developed	No of new fresh produce markets constructed	-	0	-	Not budgeted for
		No. of new market stalls &boda boda shades	6	0	6	Not yet started
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	0	150	Not budgeted for
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	0	10	Not yet started

	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	150		Target met and exceeded
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	0	1200	Not yet started
	Establishment of legal metrology Lab	No of Functional Legal Metrology Lab	1	0	1	Not yet started
	Establishment of County Industrial Park	No of industrial park constructed	1	0	1	Initiation is pending
Programme 3: Cooperative Development						
Sub Programme: SP 3.1 Cooperative Development	Promotion of Cooperative movement	No of new cooperatives registered	5	2	3	Target to be achieved on the next quarter
		No of awareness creation conducted on cooperative societies	20	10	10	1,100 members received awareness on cooperative societies and its impact
	Capacities of established cooperative societies enhanced	No of cooperatives societies trained	20	9	11	Trained on Cooperative management
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	7	8	Audited on the financial and operational performance of the cooperative societies

3.8.4 Summary Achievement

During the first quarter, the department achieved the following;

Trade

Trained Two (2) officers on Senior Management course at Kenya School of Government, held stakeholder's forum which focused on laying good groundwork for businesses in the county and private sector/ investment opportunities in the county, where 5 technical staffs attended, benchmarked to four Counties on preparedness for County Aggregation and Industrial Parks developments. The department also attended workshops on preparedness for the implementation of Marich market where feasibility studies were analysed and submitted.

Weight and Measures

The unit managed to visit Kitelakapel trading center, Kongelai trading center, Kacheliba Town, Orolwo town, Kodich town, Konyao town and Alale town where they assizes 42 counter scales, 4 dispensing pumps, 1 platform scale, 1 digital scales and 168 weights equipments.

Cooperative Development

Registered two new cooperative societies namely; WeiWei Sacco and Kacherolwo FCS on July 2023. The unit created Ten (10) awareness on cooperative societies where 1,100 members participated, Nine (9) cooperative societies were trained on the importance of Cooperative Societies management and Audited Seven (7) Cooperative Societies on their financial and operational performance.

3.8.5 Challenges

- a) Late release of funds to the department also contributed to non-achievement of targets.
- b) Underfunding of the Departmental programmes which may lead to limited operations of activities which resulted in low achievement of targets.

3.8.6 Recommendations

- There should be timely release of funds for efficient and effective implementation of projects
- Increase funding to the Department.

3.9 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

3.9.1 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.



Figure 5: ongoing construction of recreational park at Makutano

3.9.2 Department Expenditure Analysis

Analysis of Economic Classification

During first quarter the Department of Lands, Housing, Physical Planning and Urban Development achieved 32% compensation to employees, 41% on goods and services and there was no expenditure on development.

3.9.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Land, Housing, Physical Planning and Urban Dev				
Compensation to employees	72,776,639	23,447,628.10	49,329,010.9	32%
use of goods and Services	44,006,600	18,158,351.50	25,848,248.5	41%
Sub Total	116,783,239	41,605,979.60	75,177,259.4	36%
Development	14,700,000	-	14,700,000.0	0%
TOTAL	131,483,239	41,605,979.60	89,877,259.4	32%

3.9.2.2 Summary of Expenditure by Programmes

Programme/SP	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percent age Utilization
	2023/2024	2023/2024	2023/2024	2023/2024		
	KShs	KShs	KShs	KShs	KShs	%
Programme 9 - LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
SP 1 - (General Administration ,planning and Support Services)	85,401,239.00	-	85,401,239.00	25,444,171.60	59,957,067.40	5.01%
SP 2 -(Land Policy and Physical Planning)	28,500,000.00	-	28,500,000.00	4,278,000.00	24,222,000.00	1.53%
SP 3-(Housing Development)	1,612,000.00	-	1,612,000.00	437,450.00	1,174,550.00	27.14%
SP 4-(Urban Development)	2,528,800.00	-	2,528,800.00	346,500.00	2,182,300.00	13.70%
SP 5-(Kapenguria Municipality)	6,291,200.00	-	6,291,200.00	1,120,000.00	5,171,200.00	17.80%
SP 6-(Ward specific)	7,150,000.00	-	7,150,000.00	359,300.00	6,790,700.00	5.03%
TOTAL	46,082,000.00	-	131,483,239.00	31,985,421.60	99,497,817.40	24.33%

The department had an absorption rate of 24.33 percent with Housing Development having the absorption rate of 27.14 percent. General Administration, planning and Support Services had an absorption rate of 5.01 percent.

3.9.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services.	Policies and Bills developed	No of bills and policies developed	3	0	3	No funding
	Kapenguria Municipality board	No of committee meetings held	4	3		Inadequate funding
	Chepareria Municipality board	No of committee meetings held	10	3		Inadequate funding
	Stakeholder meetings	No of meetings held	12	4	8	No funding
	Staff capacity improvement	No of staff trained	5	3	2	Inadequate funding
Programme 2: P2 Land Policy and Physical Planning						
Sub Programme: SP 2.1 Land Survey and Planning.	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	0		No funding
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved		1	1	No funding
	Part development plan (pdp)	No of PDPs prepared	15	0		No funding
	Subdivision schemes	No of scheme plans approved	40	4	36	No funding
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	0		No funding

	Public sensitized on physical planning	No of sensitization meetings done	2	1		No funding
	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	0		No funding
	plots	Number of plots surveyed	100	50		Inadequate funding
	Processing mutations for title registration	Number of parcel numbers issued	120			No funding
	Land adjudication	Number of parcels demarcated	3000			No funding
Programme 3: Housing Development						
Sub Programme: SP 3.1 Housing Development.	Public Houses renovated and maintained	No. of government houses renovated	10	0	10	No funding
		Amount of revenue generated	20M			
	Inventory of all county government houses	Inventory of houses	All houses	0	0	No funding
	Affordable housing units constructed	No. of affordable housing units constructed	100	0	100	No funding
Programme 4: Urban Development.						
Sub Programme: SP 4.1 Urban Planning and Development	Chepareria integrated development plan	Approved Chepareria integrated development plan	1	1		In completion stages
	Street lighting installed in major towns	No of towns with street lighting	4	2		Inadequate funding
	Inventory of all urban land plots done	No of plots identified	80	300		Ongoing process under KISP
	Roads network opened up and maintained	No of Kms of roads maintained	35	0		Inadequate funding
	Improved sanitation of towns	No of public toilets constructed	1	0		No funding
	Makutano, Chepareria and major towns town beautified	No of trees planted	2000	0		No funding
		Number of flower beds established	1			No funding

3.9.4 Summary Achievement

- Completed construction of gabbro at Old Rafiki Hotel to Lotodo Street and Ongoing construction of recreational park at Makutano both supported by Kenya Urban Support Programme (KUSP)
- Three staff were trained
- 7 stakeholder and Committee meetings were conducted
- Prepared Chepareria Municipality Intergrated Plan at its final stages
- One sensitization meeting on physical planning was done
- 2 towns installed with Street lighting
- 300 Inventory of all urban land plots was done
- 50 plots were surveyed



Figure 6: completed construction of gabbro at old Rafiki to Lotodo street

3.9.5 Challenges

- Inadequate funding to the department to enable it implement its programmes
- The department is under staffed no key technical staff
- Delayed procurement process due to systems failure and network issues

3.9.6 Recommendations

- Increase allocation to all the programmes
- Recruit more technical staff
- Resource mobilize for more funding to municipalities

3.10 WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

3.10.1 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.

3.10.2 Department Expenditure Analysis

3.10.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbtion
Water, Environment and Natural Resources				
compensation to employees	58,528,641	9,388,316.00	49,140,325.0	16%
use of goods and services	27,576,224	9,810,628.00	17,765,596.0	36%
subtotal	86,104,865	19,198,944.00	66,905,921.0	22%
Development	162,830,000	-	162,830,000.0	0%
TOTAL	248,934,865	19,198,944	229,735,921.0	8%

The department of Water, Environment and Natural Resources spent 16% of its approved budget on compensation to employees, 36% of its approved budget on use of goods and services and there was no expenditure on development.

3.10.2.2 Summary of Expenditure by Programmes

	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023	ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023	Absorption Rate(%)
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Programme/SP	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		
			KShs	Kshs	%	
SP 1 - (General Administration, Planning and Support Services)	72,617,585.00	-	16,272,944.00	-	22.41%	0.00%
SP 2 -(Water Supply Services)	10,706,000.00	23,300,000.00	2,584,000.00	-	24.14%	0.00%
SP 3 -(Environment & Natural Resource Development)	2,781,280.00	39,700,000.00	342,000.00	-	12.30%	0.00%
SP 4 -(Ward Specific)	-	99,830,000.00		-	0.00%	0.00%
TOTAL	86,104,865.00	162,830,000.00	19,198,944.00	-	22.30%	0.00%

During the period under review the recurrent absorption rate for the department was 22.30 percent with general administration recording recurrent absorption of 22.41 percent and water and supply services and environment and natural resources with 24.14 and 12.30 percent respectively. There was no absorption in ward specific programme.

3.10.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration, Planning and Support Services						
Sub Programme 1.1: Administration, Planning and Support Services.	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	3	0	3	Water Policy is in progress
	Staff capacity enhanced	No of staff trained	5	3	2	
	County Environment Committee operationalized	No of forums held	4	0	4	
	Performance tracking	Quarterly performance reports	4	1	3	
Programme 2: Water Resources Management						
Sub Programme:	Boreholes drilled	No. of boreholes drilled	20	7	13	

SP 2.1 Water Supply Infrastructure developments	Boreholes operationalized	No. of boreholes operationalized	20	0	20	
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	10	0	7	
	Water Pans Constructed / Desilted	No. of new water pans excavated and working	4	0	4	
	Sand Dams Constructed	No. of new dams constructed and working	5	0	5	
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	3	0	3	
	Roof water Catchment	No. of new roof water catchment systems	6	0	6	
		No of households benefitting from the roof water	50	0	50	
		No. of Institutions benefitting from roof water catchment	10	0	10	Not funded
	Water supply scheme	No. of Water Supply Schemes constructed	10	0	10	
		No of Water Supply schemes completed	5	0	5	
		No of new household connections	100	0	100	
		No. of new water kiosks installed	5	0	5	
		No. of new community water points(rural)	15	0	15	
		Purchase and supply of borehole repair materials	5	0	5	
	Construction of sub-surface dams	2	0	2		
	No. of Water intakes repaired	1	0	1		
	No. of Water troughs constructed	2	0	2		
	Water pipes purchased and supplied	2	0	2		
	No. of water springs protected	3	0	3		
Programme 3: Environment and Natural Resources Management and Protection						

Sub Programme 3.1: County Forest Conservation and Management	Protected County Forest and forest resources	No. of county forest surveyed, mapped and beacons.	3	0	3	
		No. of houses constructed for forest guards in Kamatira.	1	0	1	
		No. of forest patrols conducted.	6	0	6	
		No. of county forest management plans developed	1	0	1	
	Community Forest association.	No. of Community Forest association formed	2	0	2	
	Afforestation.	No. of procured tree seedlings to be issued to farmers for planting (Department projects).	90,000	0	90,000	
		No. of procured tree seedlings to be issued to farmers for planting (Wards projects).	166,700	0	166,700	
		No. of community tree nurseries supported with potting tubes and seeds.	40	2	38	
		No. of county forest rehabilitated.	3	2	1	
	Establishments of tree nurseries.	No. of tree nurseries established (Ward project)	1	0	1	
	Forest extension services	No. of community trainings and sensitization forums held	10	0	10	
	Forest movement Permit Revenue	Sum of money collected.	200,000	184,000	16,000	
	Raising tree seedlings County nursery.	No. of seedlings raised.	100,000	45,000	55,000	
	Raising bamboo seedlings County nursery.	No. of bamboo seedling raised.	3,000	0	3,000	

Programme 5: Climate Change						
Sub Programm	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	0	20	Did in last FY

e 5.1: Clim ate Chan ge	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	2 0	2 0	0	
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	5	0	5	
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	0	1	

3.10.4 Achievements

Trained 3 staff, developed Water Policy which is ongoing. Raised 45,000 tree seedlings in County tree Nursery. Collected kshs. 184,000 from. Forest movement Permit. Rehabilitated 2 county forest. supported 2 community tree nurseries with potting tubes and seeds. Drilled 7 boreholes.

Achievements of climate change is as shown below;

Serial No	Activity Area	Sub-Activities	Output	Output Indicator
(a)	(b)	(c)	(d)	(e)
024/003	Participatory Climate Change Risk Assessment	Ward PCRA and CCAP Drafting	Ward PCRA and CCAP Drafted	PCRA Report
024/009	Any other activity to enable the county to meet the MPCs and score well on the PMs as set forth for the CCRI Grant	CCU West Pokot climate change Bill/ Act scoping workshop	CCU West Pokot climate change Bill/ Act scoping workshop successfully done	County Climate Change Bill scoping workshop held with GIZ and Consultant Ochieng Ochieng
024/001	Training and Capacity Development	Training, Sensitization, Sharing and Validation of Twenty Ward PCRA Reports as well as identification of Ward Climate Change Resilience Investment Projects with Ward Climate Change Planning Committees (10 th to 31 st July 2023)	List of Ward Climate Change Resilience Projects	Climate Change Reprojects identified for each ward

024/009	Any other activity to enable the county to meet the MPCs and score well on the PMs as set forth for the CCRI Grant	Internal Audit ward climate change planning committees verification	Internal Audit report for CCU	Internal Audit report for CCU
		Chief officers of finance and of climate change induction for smooth transition Mombasa	Induction of CO Climate Change	CO Climate Change inducted on FLLoCA
024/001	Training and Capacity Development	Sensitization and sharing of PCRA reports Pokot Noth, West and South sub-counties	Sharing of Ward PCRA Reports	PCRA reports shared with all Ward Climate Change planning committees and CCRI projects identified
024/009	Any other activity to enable the county to meet the MPCs and score well on the PMs as set forth for the CCRI Grant	CCU staff preparation of FFLoCA -PIU national treasury audit	CCU Meet MPCs for CCRI grant	CCU Prepare all the documentation evidences needed meet MPC for CCRI Grants
024/004	Developing and annually updating the CCAP and Budget, Policies, Bills, Acts, Regulations	Preparation of climate change unit annual development plans and annual work plans 2023/2024	CCU ADP for FY 2023-2024	CCU ADP for FY 2023-2024
024/009	Any other activity to enable the county to meet the MPCs and score well on the PMs as set forth for the CCRI Grant	Africa Climate Summit	CCU officers attend ACS and ACW	CCU officers attend ACS and ACW
024/004	Developing and annually updating the CCAP and Budget, Policies, Bills, Acts, Regulations	CCCAP Updating	CCAP updated	CCAP updated
024/006	Facilitation of activities by the CCU (operational costs)	Benchmarking on Climate change Act Kisumu County	Benchmarking undertaken on drafting of Climate change Bill	Benchmarking to Kisumu County on Climate change Act done
024/004	Developing and annually updating the CCAP and Budget, Policies, Bills, Acts, Regulations	NCCAP Consultation workshop by CO climate change -Mombasa	Director Climate Change Participated in NCCAP consultation Workshop	Director Climate Change Participated in NCCAP consultation Workshop

024/009	Any other activity to enable the county to meet the MPCs and score well on the PMs as set forth for the CCRI Grant	FFLoCA main Annual Performance Assessment (APA)	CCU participate in FFLoCA APA by Office of the Auditor General	CCU participate in FFLoCA APA by Office of the Auditor General
		CCU Officers APA assessment preparation	CCU pass the FFLoCA APA of 28 th -30 th August 2023	CCU pass the FFLoCA APA of 28 th -30 th August 2023
024/005	Equipment and office furniture for CCU	Climate change office assessment for renovation	CCU Equiped	CCU office equipped
024/004	Developing and annually updating the CCAP and Budget, Policies, Bills, Acts, Regulations	Scrutiny/Review of county climate change Bill 2023/2024	Draft West Pokot County Climate Change Bill, 2023 reviewed	Draft West Pokot County Climate Change Bill, 2023 reviewed
024/001	Training and Capacity Development	Sensitization of climate change coordination committee	County Climate Change Coordination Committee sensitized	County Climate Change Coordination Committee sensitized

3.10.5 Challenges

- a) The targets in the annual development plan do not match with final approved budget
- b) Recurrent expenditure is too little compared to the number of projects in the department.
- c) Departmental projects are underfunded as opposed to Ward Specific projects
- d) Under funding of departmental projects
- e) The department is understaffed

3.10.6 Recommendations

- There is need to develop annual development plan targets after the final approved budget
- Training of M&E Focal Persons to assist in writing departmental reports for timely submission of the reports.

3.11 YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES

3.11.1 Overview

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

3.11.2 Department Expenditure Analysis

3.11.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorption
Tourism, Youth, Sports, Gender and Social Services				
Compensation to employees	48,266,136	5,967,081.45	42,299,054.6	12%
Use of Goods and Services	48,007,538	11,302,855.00	36,704,683.0	24%
Sub Total	96,273,674	17,269,936	79,003,737.6	18%
Development	92,967,000	-	92,967,000.0	0%
TOTAL	189,240,674.00	17,269,936	171,970,737.6	9%

During the first quarter the department of Tourism, Youths, Sports, Gender, And Social Services managed to achieve 12% expenditure on compensation of employees, 24% on goods and services and there was no money spend on development.

3.11.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24	%	
			KShs	Kshs		
SP 1 - (General Administration, planning and Support Services)	56,106,136.00	226,347.00	10,041,736.45	-	17.90%	0.00%
SP 2-(Tourism Development)	3,478,413.00	908,787.00	1,076,000.00	-	30.93%	0.00%

SP 3-(Gender, Youths and sports Development)	32,514,273.00	-	5,652,200.00	-	17.38%	0.00%
SP 4(Culture and Social Development)	4,174,852.00	1,135,134.00	500,000.00	-	11.98%	0.00%
SP 5-(Ward Specific)	-	92,967,000.00		-	0.00%	0.00%
TOTAL	96,273,674.00	92,967,000.00	17,269,936.45	-	17.94%	0.00%

During the period the department recorded recurrent absorption rate was 17.94 percent. Tourism Development had the highest absorption of 30.93 percent followed by Gender, Youths, and Sports Development and Culture and Social development with 17.38 and 11.98 percent respectively. There was no absorption on ward specific programmes.

3.11.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services.	Performance report	No. of quarterly reports	4	1	3	Quarter 1 done
	Staff trained	No of staff trained	4	2	2	2 Chief Officers went for induction
	Bills and policies prepared	No of bills and policies developed	4	0	4	Scoping stage
	Timely completion of projects	No of Monitoring visits	4	1	3	Achieved quarter one target
		No of projects completed on schedule	2	0	2	Still in requisition stage
Programme 2: Tourism Development and Promotion						
Sub Programme: SP 2.1 County Tourism Development	Camp sites Established	No. of operational camp sites established	4	0	4	Not budgeted for
		No of visitors hosted	800	200	600	Visitors received during world Tourism Day, achieved quarter one target
	1 Resort Established	No. of visitors recorded per year	2000	530	1470	Source-Hoteliers data

opment	Beaches Established	No. of operational beaches established	1	0	1	Not budgeted
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-	-
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done	4	1	3	World Tourism Day. Quarter one target achieved
	Sanctuaries and conservancy established	Number of functional sanctuaries established	2	0	2	Not budgeted
Sub Programme: SP 2.2 Tourism Promotion and Marketing.	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	2	6	Chebon Hill, Kamketo Sand Beach
		A county tourist circuit established	1	0	1	Shall be done in quarter two
	Tourism promotion done	No of brochures developed and disseminated	1000	500	500	During world Tourism day and KICOSCA games
		Percentage increase Of tourists recorded	10	3	7	Source-Hoteliers' data
		% of beds occupied increased	5	2	3	Source-Hoteliers' data
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	20	0	20	Planned for quarter two
Programme 3: Gender, Youth and Sports Development						
Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.	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	1	15	Planned local radio talk show
		No of people reached	1000	200	800	Through partner engagements and radio talk show
	Campaigns against retrogressive cultures held	No of campaigns done	4	0	4	Planned for quarter two
	No of brochures produced and disseminated	500	0	500	Not budgeted for	

	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	0	30	Not budgeted for
Sub Programme: SP 3.2 Youth Empowerment.	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	0	Chepareria nd Makutano – CGWP Sigor and Alale-NG
		No of youths hosted per year	1000	760	240	In collaboration with ADS North Rift
	Youths’ exhibition Held	No. of trade fairs held	1	0	1	Planned for quarter two
		No. of groups exhibiting their skills	40	0	40	Planned for quarter two
	Youth trained on entrepreneurial skills	No of youths trained	200	70	130	In collaboration with ADS North Rift
	Youth fund established	No of youths funded	0	-	-	Not budgeted for
		Amount disbursed	0	-	-	Not budgeted for
	County Revolving Fund established	Percentage county budget allocated to revolving fund	-	-	-	Not budgeted for
		Percentage of fund allocated to youths & PWD	-	-	-	Not budgeted for
	Gender mainstreaming & social protection	No. of sensitization forums held	16	4	12	In collaboration with CCGD and Village enterprises
No. of rescue centers established		1	0	1	Not budgeted for	
Sub Programme: SP 3.3 Sports Training and Competitions	Football tournament held from the ward level	No of tournaments held	20	3	17	Talanta hela, KICOSCA, chapa dimba
		No of participating teams	40	20	20	Ward teams
	Athletics competitions held.	No competitions organized	1	1	0	Track and field finals held in Nairobi organised by Athletics Kenya
	Training of sports officials done	No of football referees trained	8	0	8	Not budgeted for
	Modern stadium constructed	No of stadium constructed	1	0	1	Not budgeted for
	High altitude training camp established	No of athletes training in the camp	100	60	40	In collaboration with Kaptabuk Primary School

Programme 4: Cultural Preservation and Development						
Sub Programme: SP 4.1 Development and Promotion of Culture.	Cultural centre constructed	No of cultural centers constructed.	-	-	-	Not budgeted for
		No of visitors recorded	300	0	300	Event planned for quarter two
	New cultural sites mapped.	No. of cultural sites mapped.	8	2	6	Sintagh Cultural centre and Nameset
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	20	30	
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	20	30	
	Artists supported	No. Of active artists supported	6	3	3	
		No of exhibitions registered or entered	1	0	1	Event planned for quarter two

3.11.4 Summary Achievement

a) Talanta Hela

The county participated in *talanta hela* regional competition that took place in Nasokol secondary school and emerged position one in both boys and girls. They will represent North Rift region in the upcoming *talanta hela* national tournament in Nairobi later this year.



CECM Sports commissioning Talanta Hela county team at Nasoko

b) Participation in the 10th KICOSCA Edition– Meru County

Kenya Inter Counties Sports and Cultural Association (KICOSCA) is an annual event which was founded in 2013 when devolution took effect replacing the old Kenya inter - municipalities sports and cultural association (KIMSCA). The purpose of these games is to give opportunity to employees from the 47 counties exhibit their talents and interact to create human capital and learn each other's cultural orientations in promoting national cohesion and bonding.

This year's KICOSCA was held in Meru County between 20th – 26th August 2023 at various venues in Meru County. 37 Counties and 3 partner organization's (LAPFUND, CPF & Ministry of Devolution) took part in this year's edition up from 31 counties and 3 partner organizations in the 9th edition.

West Pokot County team was among the counties that participated in this year's event. The county team was flagged off by His Excellency deputy governor; Hon. Robert Komole on August 19th and thereafter the team started their journey to Meru on 20th Sunday.



DG Flagging off KICOSCA participants heading to Meru

Our teams did fabulous job during this event, we managed to take fifteen (15) teams to participate in Meru KICOSCA unlike 9th edition where we took twelve teams (12) teams to Kisumu which was an advantage since, we managed to scoop many trophies i.e. Being the best in football, folk dance, cultural dance and overall position **four (4)**, which is impressive compared to last edition where we were position eight (8).



Performances Summary

Category	Position
Football men	
Cultural dance (folk dance)	1
Cultural dance borrowed from other (Marakwet)	1
Borrowed dance from East Africa (Karamojang)	2
Table tennis	3
Chess	3
Folk song	4
Volleyball women position	8
Ajua position	8
Scrabble position	9
Golf position	12

Volleyball men position	15
Badminton position	17
Darts position	24



H.E Governor presenting trophy to the Music team



H.E Governor pausing for a group photo with the KICOSCA County team

c) Celebration of Youth Week

The department participated in celebrating this year's International youth week whose theme was Youth for Climate Change. It is a season to address the effects of climate change and the youth play a pivotal role in addressing this. The event was celebrated at Makutano Youth Empowerment Centre from 6th-12th August 2023.



Ongoing Celebration of International Youth Week

d) Ushanga Kenya Sensitization

Our ToTs initiated a sensitisation campaign to enrol potential women beadworkers into the program. This is a program that targets 7 pastoralist counties, i.e West Pokot, Samburu, Narok, Kajiado, Turkana, Baringo and Marsabit.

The pokot chapter, in an invitation of WOMEN groups in Lelan, made sensitization and recruited members to this noble and sustainable beadworks program. The meeting was held in Kabichbich, Lelan Ward. The members shall be trained on emerging beadwork techniques that shall produce artefacts highly sought by the modern day client. The training shall be arranged across the county with availability of funds.



County Ushanga TOT after a successful sensitization at Kabichbich

e) Marking UN World Tourism Day

The county department of Tourism joined the rest of the world in celebrating united nation's world tourism day. The theme was Tourism and green investment. The event was celebrated at Keringet Swamp. The choice of the venue is attributed to its ecological importance. Keringet is one of the UNESCO's Important Bird Area (IBA) and has over 40 species of birds. It attracts researchers and ornithologists. To achieve the theme, the event was hyped with tree panting along the river banks and education awareness on conserving this resource dominated the speakers of the day.



Marking of UN World Tourism day at Keringet

f) Evaluation of Solar Lanterns

UNFPA, a partner organisation that supported distribution of 300 panasonic solar lanterns to ushanga beaders. The solar lanterns distribution was presided over by H.E Deputy Governor during the closing ceremony of a one week training of 70 West Pokot Ushanga beaders in the previous financial year

held at KBC Lutheran. UNFPA came for an evaluation exercise to ascertain the impact the lanterns had to the beaders. The department sampled groups in Kitelakapel.



Kitelakapel Women group doing their beadwork using the solar lantern

3.11.5 Challenges

- Budget constraints
The department is underfunded to meet her mandate
- The department has a mobility problem, the vehicles available are few.
- Lack of departmental strategic blue print reinforced by relevant policies.

3.11.6 Recommendations

- The department to purchase more vehicles for mobility
- The department to tender for fuel early enough.

3.12 COUNTY ASSEMBLY

3.12.1 Overview

West Pokot County Assembly was established to represent the people and ensure government by the people under the Constitution, as well as represent the 20 Wards in the County government. The role of the county assembly is derived from Article 185 of the New Constitution of Kenya.

Vision

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

Mission

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

3.12.2 Department Expenditure Analysis

3.12.2.1 Summary of Expenditure by Vote and Economic Classification

Programmes	Approved Budget 2023/2024(Kshs)	Actual payment Kshs)	Variance (Kshs)	% Absorbition
County Assembly				
Personal emoluments	92,809,835.05			
Operation & maintenance	510,234,912.95	121,779,467.95	388,455,445.0	24%
Sub-total	603,044,748.00	214,589,303.00	388,455,445.0	36%
Development	70,423,093.00	-	70,423,093.0	0%
Total	673,467,841.00	214,589,303.00	458,878,538.0	32%

Analysis of Economic Classifications

County assembly had a absorption rate of 32 percent on economic classifications during the first quarter.

3.12.2.2 Summary of Expenditure by Programmes

Programme/SP	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
	2023/2024	2023/2024	2023/2024	2023/2024		
	KShs	KShs	KShs	KShs	KShs	%
Programme 14 -COUNTY ASSEMBLY						
SP 1 - (General	413,836,262.00		413,836,262.00	113,768,353.70	300,067,908.30	27.49%

Administration, planning and Support Services)						
SP 2 - (Legislation and Representation)	220,331,580.00		220,331,580.00	96,551,194.00	123,780,386.00	43.82%
SP 3-(Staff Affairs and development)	39,300,000.00		39,300,000.00	10,526,935.00	28,773,065.00	26.79%
TOTAL	673,467,842.00	-	673,467,842.00	220,846,482.70	452,621,359.30	32.79%

During the period under the review County Assembly had average absorption rate of 32.79%. Legislation and Representation being the highest with 43.82% followed by General Administration, Planning and Support Services and Staff Affairs and Development with 27.49% and 26.79% respectively.

3.12.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme: 1 Legislation and Representation						
Sub Programme: SP.1.1 Legislation and Representation	Bills/Laws	Number of bills introduced in the County Assembly	20	4	16	1 passed 3 at 1 st and 2 rd reading
		Number of motions introduced and concluded	60	2	58	
		Amendment of standing orders	0			
	Representation	Number of petitions considered	10	1	9	
		Number of Statements issued	20	10	10	
	Drafted Legislative	Number of bills drafted	15	10	5	

	Instruments	Number of vellum copies prepared for assent or transmission to Senate	15	1	14	
Programme: P.2 Legislative Oversight						
Sub Programme: SP.2.1 Legislative Oversight	Oversight over usage Public resources	Committee reports on budget preparation	35	10	25	
		Committee reports on budget implementation	4	1	3	
		PAC/PIC reports on audited accounts of County Government		0		
	Enhanced Governance in Public Service	Committee investigatory reports	15	0	15	
		Committee reports on legislations	20	2	18	
		Number of statements and questions issued	40	10	30	
		Reports on vetting of state officers	10	1	9	
	Improved process of legislation	Prepare briefs for committees		4		
		Preparing briefs and reports on bills for committees	5	4	1	
	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees		1		
		Preparation of reports on budget matters for committees	5	2	3	
		Prepare reports on money bills	1	1	0	
	Enhanced Staff Performance	Efficient and effective Service Delivery	100%	80%	20%	
		Preparation of the Annual Report	1	0	1	

		Preparation of quarterly reports	4	1	3	
	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly. Timely advisory issued		60%		
	Promotion of Legislative Democracy	Timely production of Assembly publications		50%		
	Provisions of information services	Avail reference and information documents		50%		

3.12.3 Summary Achievement

During the first quarter County assembly managed to pass one bill (finance bill 2023/2024), three bills are at 1st and 2rd reading. Peace building Bill is on committee stage. Conducted public participation in all aspect in line with all legal provision. County assembly also has been conducting regular oversight of county projects through various sectorial committees as provided by the law.

3.12.4 Challenges

- Most of the bills originates from Executive arm of government. These delays due to financial constraints
- The public has not been sensitized on how to present petitions to the county assembly
- Timelines sometimes affect proper public participation
- Inadequate resources to carryout oversight completely.

3.12.6 Recommendations

- There is need to resource mobilize to have financial support from other stakeholders to facilitae fast tracking of the bills.
- The public should be sensitized on how to conduct/present petitions to the county assembly
- There is need to include the public/wananchi to be part of oversight visits by county assembly so that they can give opinions.

3.13 COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS

3.13.1 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.

3.13.2 Department Expenditure Analysis

3.13.2.1 Summary of Expenditure by Vote and Economic Classification

County Public Service, ICT & Decentralized Units				
Compensation to employees	104,672,480	20,550,284.95	84,122,195.1	20%
use of goods and services	341,730,326	3,667,645.00	338,062,681.0	1%
Sub Total	446,402,806	24,217,930	422,184,876	5%
Development	5,000,000	0	5,000,000	0%
TOTAL	451,402,806	24,217,930	427,184,876	5%

During the first quarter the department managed to achieve 20% on compensation to employee expenditure, 1% on goods and services and no development expenditure.

3.13.2.2 Summary of Expenditure by Programmes

Programme/SP	APPROVED ESTIMATES AS AT 30TH SEPTEMBER 2023		ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2023		Absorption Rate(%)	
	APPROVED ESTIMATES RECURRENT	APPROVED ESTIMATES DEVELOPMENT	ACTUAL RECURRENT EXPENDITURE	ACTUAL DEVELOPMENT EXPENDITURE	Recurrent Expenditure	Development Expenditure
	2023/24	2023/24	2023/2024	2023/24		
			KShs	Kshs	%	
SP 1 - (General Administration, planning and Support Services)	371,411,880	5,000,000.00	30,717,429.95	-	8.27%	0.00%
SP 2 - (Human Resource)	8,036,000	0.00	399,000.00	-	4.97%	0.00%
SP 3 - (Legal Services)	11,320,000	0.00		-	0.00%	0.00%
SP 4 - (Records Management)	12,928,000	0.00	200,000.00	-	1.55%	0.00%
SP 5 - (Communication Services)	2,650,000	0.00	671,600.00	-	25.34%	0.00%
SP 6 - (ICT Infrastructure Connectivity)	22,576,926	0.00	175,800.00	-	0.78%	0.00%
SP 7 - (Field Administration)	17,480,000	0.00	2,054,100.00	-	11.75%	0.00%

TOTAL	446,402,806.00	5,000,000.00	34,217,929.95	-	7.67%	0.00%
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During the period under review the department had average absorption rate of 5.99%. communication services programme with the highest absorption of 25.34% followed by Field administration and General administration with 11.75% and 6.25% respectively. Legal services with the lowest absorption rate of 0.00%.

3.13.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at 30 th September, 2023	Variance	
Programme 1: General Administration Planning and Support Services						
Sub Programme: SP 1.1 Administration, Planning and Support Services	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1			
Programme 2: Human Resource and Support Services						
Sub Programme: SP 2.1 Human Resource management and development.	HRM Strategic plan	Approved HRM Strategic plan				
	County transport policy	Approved County transport policy	1	0	1	In progress
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1	0	1	In progress
	HRM audit software	Functional HRM audit software	-			
	Staff education/Trainings	No. of officers trained	30	240	+210	
	Training policy	Training policy				
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	2	8	In progress
	Capacity building/Trainings	No. of officers trained	5	40	35	

	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	5	5	In progress
Programme 3: ICT Infrastructure Development						
Sub Programme: SP 3.1 ICT Infrastructure Development	User support & maintenance (departments & polytechnics)	No. of user departments supported	10	5	5	On-going exercise
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90 %	100 %	+10 %	On going
	newsletter and website content development	Number of newsletters	6	4	2	In progress
	Internet Connectivity	No of department connected to the internet	4	5	+1	
Programme 4: County Attorney						
Sub Programme: SP 4.1 County Attorney	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	5	3	2	The 3 bills are awaiting passage in the County Assembly
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4	5	+1	
	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	5	4	1	These Regulations are awaiting adoption in the relevant County Assembly Committees
	County legal representation	No. of suits prosecuted	4	8	+4	
	Good quality legal instruments	No. of MOU drafted, vetted or interpreted	20	10	10	
		No. of agreements drafted, vetted or interpreted	25	20	5	
	Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	50	30	20	

Programme 5: County Records Management						
Sub Programme: SP 5.1 County Records Management	Records Survey and Appraisals	No. of Records appraised	1600	400	1200	On-going activity
	Records Migration	Staff records digitized/ Automation	600	0	600	ERP system modules not operational at the moment
	Records disposed off	No. of Records marked for disposal	800	0	800	Records still under appraisal and awaiting disposal permit from National treasury and KNADS.
	Records Transfers	No. of Records Transfers	4	0	4	Appraised records waiting for listing and approval from Kenya National Archives and Documentation services.

3.13.4 Summary of achievements

ICT SECTION

- During the first quarter, Information and Communication Technology (ICT) team actively engaged with various departments, including PSM, Finance, Agriculture, Public Works, and Lands and Physical Planning, to provide invaluable support in achieving organizational objectives.
- Key accomplishments and initiatives focused on; **User Support:** dedicated ICT officers played a pivotal role in assisting users from diverse departments, facilitating the successful pursuit of their organizational goals and **Procurement Initiatives:** We initiated several essential procurement processes, including: The upgrade of our server room, Installation of state-of-the-art conference facilities in the Governor's Office and Upper Board Room, Comprehensive CCTV installation at the Governor's Residence, Acquisition of advanced editing suits and A thorough re-engineering of our website.
- Provision of technical support for the Integrated Financial Management Information System (IFMIS).
- IFMIS Department: Throughout the first quarter, the IFMIS Department operated seamlessly, and we introduced a robust backup plan to minimize potential downtime in the future.
- Newsletters and Website Content: Recognizing the significance of our county website as the primary platform for information dissemination, our department diligently maintained and updated website content to keep the public well-informed.
- In addition, the department has partnered with National Hospital Management System to install and commission a new Hospital Management System.
 - a. Furthermore, the department managed to connect the following department with internet connectivity of 100Mbs per Second; PSM and ICT, Finance and Economic Planning, Lands, physical planning and urban development, Water and natural
 - b. Department of Agriculture.

Legal/Attorney Section

- We managed to draft, and validate West Pokot County Peace Building and Conflict Management Bill, 2023, West Pokot County Frontier Counties Development Council Bill, 2023, and West Pokot County Disaster Risk Management Bill, 2023 all of which very crucial to West Pokot County operations.
- The Office also represented the County in taxation of all Advocate-Client Bills filed in court by our advocates on record in various matters thereby saving the County more than 10 million shillings in legal fees. The Office is presently very vibrant and is actively engaging with all the other departments and is proactively providing legal guidance on a day-to-day basis.

Records and Information Management

- During the first quarter, Records and information Management section in the assessed the status of records in four departments; Agriculture and Livestock, Finance and Economic planning, Public Service Management and Administration and lands. It was ascertained that several records being held in these departments have attained their retention period and need appraisal for them to be disposed of.
- The appraisal exercise is currently on going in these departments.
- The records are being migrated to the Enterprise Resource Program that was sourced by the ICT section.
- The records survey and appraisal are fastidious activity that involves going through all the retention schedules to ascertain the retention periods of a record. Three lists of records are created; Retention, Transfer and Disposal list. A record has to fall in either of the categories to determine is next activity.
- Those records with frequent use/continued value are marked for retention at the department, those that do not have frequent use but can still be consulted once in a while are marked for transfer to Kenya National archives.

1.13.4 Challenges

1. Budgetary Constraints: Regrettably, the budget did not allocate funds for the publication and printing of weekly newsletters and support to the new Hospital Management System, creating financial constraints.
2. Manpower Shortage: The department experienced a shortage of personnel, making it challenging to comprehensively cover all departments and address the diverse needs of users. Records, ICT and Legal officers.
3. Most project will commence during the second and third quarter because due to Late approval of procurement plan.
4. Most project require full funding which was not available in the first quarter. They include; ERP system and Training, Licensing of firewall and Antivirus, LCD Screen Installation, Payment of Telkom Internet pending bill and current bill and ICT Policy and road map formulation and review.
5. In adequate or no records centres/ registries in some departments
6. Most records created by officers in line of duty are personalised especially the electronic records. (Personal computers) accessing them is thus grim hence impeding creation of retention schedules.
7. Inadequate office space.
8. Failure by a few departments to refer legal matter to the Office for guidance.

3.13.5 Recommendations

1. To overcome these challenges and enhance our department's effectiveness, we propose the following recommendations:
2. **Budget Allocation:** It is imperative to allocate adequate funds in the budget to support essential activities such as newsletter publication and printing, ensuring that financial limitations do not hinder our information dissemination efforts.
3. **Workforce Expansion:** Consideration should be given to expanding our team by recruiting additional staff. This strategic move will enable us to efficiently address the demands of various departments and users, alleviating the strain on our existing workforce and promoting heightened productivity.
4. **Internet Connectivity-** It is important to improve internet speed since the additional department connected and the new Hospital Management System requires a steady Internet connectivity.
5. Each department should prioritise records management by creating/ allocating sufficient rooms for departmental records centres.
6. Some budgetary allocation should be provided to the Records Section to Train staff on importance of surrendering records to the relevant officers or departmental record centres.
7. The ICT section should fast track the process of completing the ERP system to ensure the identified Modules are operationalised.
8. The Office be provided with additional office space, and required staff compliment.
9. Departments to seek legal guidance in all legal matters.

3.14 SPECIAL PROGRAMMES

3.14.1 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.

3.14.2 Department Expenditure Analysis

3.14.2.1 Summary of Expenditure by Vote and Economic Classification

Intergov., Special programmes and Directorates				
Compensation to employees	14,134,126.00	-	14,134,126.0	0 %
use of goods and services	74,412,425.00	4,958,380.00	69,454,045.0	7 %
Sub Total	88,546,551.00	4,958,380.00	83,588,171.00	6 %
Development	-	-	-	0 %
TOTAL	88,546,551.00	4,958,380.00	83,588,171.00	6 %

Throughout the first quarter the department of intergovernmental relation, special programs and directorates achieved 7% expenditure on goods and services, there was no expenditure on compensation to employees and development expenditure was not budgeted for.

3.14.2.2 Summary of Expenditure by Programmes

Programme/SP	Original Budget	Adjustments	Final Budget	Actual on comparable basis	Budget utilization difference	Percentage Utilization
	2023/2024	2023/2024	2023/2024	2023/2024		
	KShs	KShs	KShs	KShs	KShs	%
Programme 13 -SPECIAL PROGRAMMES AND DIRECTORATES						
SP 1 - (General Administration, planning and Support Services)	19,590,551.00		19,590,551.00		19,590,551.00	0.00%
SP 2 -(Dairy Development)			-		-	0.00%
SP 3-(Cash crop production)			-		-	0.00%

SP 4-(Investment and Coperative development)	42,880,000.00		42,880,000.00	816,900.00	42,063,100.00	1.91%
SP 5 - (Emergency and disaster response)	15,506,000.00		15,506,000.00	1,530,400.00	13,975,600.00	9.87%
SP 6 -(Peace building and reconciliation)	2,730,000.00		2,730,000.00	362,600.00	2,367,400.00	13.28%
SP 7- (Resource mobilization and Coordination)			-		-	#DIV/0!
SP 8(Gender and special needs)	7,840,000.00		7,840,000.00	957,600.00	6,882,400.00	12.21%
TOTAL	88,546,551.00	-	88,546,551.00	3,667,500.00	84,879,051.00	4.14%

3.14.3 Programme Performance

Sub-Programme	Key Output	Key Performance Indicator	FY 2023/24			Remarks
			Target(s)	Actual as at Q1	Variance	
Programme 1: General Administration Planning and Support Services.						
Sub Programme: SP 1.1 Administration, Planning and Support Services.	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2	2	0	GOOD
	Staff capacity improvement	No. of staff trained	3	3	0	GOOD
	Stakeholder forums held	No. of stakeholder forums held	6	3	3	saverage
Programme 2: Disaster Risk Reduction and Management						
Sub Programme: SP 2.1 Disaster Risk Reduction	Disaster management plan	Approved disaster management plan	1	1	0	DONE
	Drought contingency plan	Updated Drought contingency plan	2	0	1	Average
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	3000	0	Achieved
		No. of bags(maize) distributed to vulnerable households	1500	1500	0	Achieved
	Community radio programs aired (weather information)	No. of Community radio programs held	4		1	Fairly done
	Sensitization forums/barazas (community trainings on DRR)	No. of people (by gender) sensitized on disaster risk	100,000	200	800	Below average

		reduction				
	Trees planted	No. of trees seedlings planted	1,000	0	1000	Not done
	Firefighting department and equipment	firefighting equipment bought and operationalized	Ensure equipment is operational	0	0	Not achieved
	Peace dialogue forums held	No. of peace dialogue forums held	5	4	1	Well done
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	3	5	Fairly done
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	2	1	1	Fairly done
Programme 3: Donor Coordination						
Sub-Programme 3.1 Donor Coordination	Proposals developed	No. of Development Proposals developed and funded	3	0	3	Not done
	Development Partners forums Held	No. of Development Partners forums Held	4	2	2	Average

3.14.4 Summary Achievement

Disaster Unit

managed to develop 2 policy which was adopted, 3 officers were sent for trainings, managed to develop 1 disaster management plan, able to distribute relief to areas affected with drought and vulnerable members of the communities

Peace Unit

Developed peace policy, held consultative meeting with reformed warriors – Baringo, West Pokot Turkana and Elgeyo-Marakwet, Held International Peace Day and Visit of Swedish Ambassador.

3.14.5 Challenges

Disaster Unit

- Inadequate funds to complete all the activities planned
- Lack of vehicle for easy mobility during assessments and response
- Lack of office equipment's like computers, printing papers and tonners

Peace unit

- Inadequate funds to run all the activities as planned

3.14.6 Recommendations

- More funds should be allocated to the disaster unit
- one vehicle should be allocated to the disaster unit
- The disaster unit need computers and other stationaries for easy report writing

Peace unit

- More funds should be allocated to peace unit.

CHAPTER FOUR: GENERAL CHALLENGES AND LESSONS LEARNT

4.1 General Challenges

During the first quarter County departments experienced various challenges as follows;

- **Inadequate utility vehicles** for supervision, for the departments of Finance and PSM
- **Inadequate funding:** some programmes in ADP have not been budgeted for implementation.
- **Shortage of technical staff;** some department have shortage of staff for effective and efficient service delivery.
- **Weak coordination and linkage between stakeholders** implementing programs in the County, this causes overlapping of activities.
- **Delay in procurement process.** This affected timely implementation and completion of projects;
- **Late submission of reports:** Some departments still experience challenges in timely reporting at quarterly to County Treasury. This hinders timely submission of reports to County Assembly, Controller of budget and National Treasury.
- **Pests and disease outbreaks.** Emerging crop /livestock pests and diseases has affected agricultural and livestock production leading to reduced productivity, market access, increase mortality, cost of production and harvest losses.
- **Prolonged drought** affected crop production and livestock
- **Untapped revenue streams:** some revenue streams collect low revenue as expected with some other revenue streams remaining untapped.
- **Insecurity along the county border:** insecurity along the border hinders implementation of the projects/programmes and affecting activities with those areas.

4.2 General Recommendations

To address the challenges encountered in the departments, the following were the recommendations

- Increase funding to the department
- Recruit more technical staff to those department with staff shortage.
- Purchase of more vehicles to address mobility to the affected departments.
- Training of technical officers especially on writing reports should be conducted for effective preparation of reports.
- Fast track recruitment of technical staff to affected departments

- The County needs to enhance Resource Mobilization and partner coordination to enhance resource envelope to factor in programme that were not budgeted for.
- Implementation of West Pokot TADAT reforms to enhance own source revenue collection
- County procurement plan to be approved in the first month of the financial year
- County revenue section to have clear strategies to ensure poorly performing revenue streams are streamlined and those untapped revenue streams to be considered to boost county own source revenue.
- There is need for clear approach to address insecurity along the county border including coming up with alternative source of livelihood and addressing illiteracy along those areas through affirmative action.

ANNEX

DEVELOPMENT PROJECTS PER DEPARTMENT

Table 4: County Executive Projects Implementation Status

PROGRAMME 1 E 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	Ward	PROJECTED FY 2023/2024	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
3110200	Construction of Building						
3110202	PROPOSED COMPLETION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA		45,000,000				NEW
3110901	EQUIPPING AND FURNISHING OF GOVERNORS RESIDENCE		5,000,000				NEW
3110902	PURCHASE OF GYM EQUIPMENTS FOR GOVERNORS RESIDENCE		2,999,999				
3110202	CONSTRUCTION OF TOILETS IN 20 WARD OFFICES		10,000,000				NEW
3110202	CONSTRUCTION OF KONYAO SUB COUNTY OFFICE (PENDING BILL)	KAPCHOK	418,361				
3110202	CONSTRUCTION OF MASOL WARD OFFICE (PENDING BILL)	MASOL	389,494				
3110202	CONSTRUCTION OF GOVERNORS RESIDENCE-ONGOING CONTRACT SUM 53M BUDGET 40M		11,000,000				
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK AT KASEI WARD OFFICE (PENDING BILL)	KASEI	224,998				

Table 5: Finance and Economic Planning Projects Implementation Status

SUB VOTE E 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	Ward	PROJECTED FY 2023/2024	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
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3110202	CONSTRUCTION OF REVENUE BARRIERS AT KAPSAIT, KAMELEI, KANYARKWAT AND KANYERUS	LELAN, TAPACH RIWO	2,000,000				Not yet started
3110202	COMPLETION OF PARKING AT TREASURY BUILDING(INSTALLATION OF PARKING SHADES)		5,000,000				Not yet started
3110202	COMPLETION OF PARKING (LEVELLING AND GRAVELLING AT TREASURY BUILDING)		700,000				Ongoing
3111105	PURCHASE OF CLAMPS AND ROAD SPIKES FOR ALL REVENUE COLLECTION BARRIERS.		2,300,000				Not yet started
	PENDING BILL						Not yet started
3111112	SUPPLY, DELIVERY, CUSTOMIZATION AND COMMISSIONING OF REVENUE COLLECTION SYSTEM(PENDING BILL)						
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE		10,000,000				

Table 6: Public Works, Transport and Infrastructure Projects Implementation Status

ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROADS	Ward	FY 2023/2024 BUDGET	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
3110402	ROAD INVENTORY AND CONDITION SURVEY	COUNTYWIDE	4,500,000.00	IN-HOUSE	N/A	4,495,400.00	Done
3110402	INSTALLATION OF ROAD RESERVE BOUNDARY POSTS WITHIN THE MUNICIPALITY	MUNICIPALITY	1,500,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	EXPANSION OF ST. MARYS SIYOI-ARINGINYANG-SOITA ROAD	SIYOI	2,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	COMPLETION OF TALAU-BONDENI BOX CULVERT	SIYOI	4,500,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTINACE OF SIGOR-SANGAT ROAD	WEIWEI	2,000,000.00	To be contracted	Not Awarded	-	To be Procured

3110402	MANUAL RESHAPING OF KAPORO -CHORWA ROAD	SEKKER	1,500,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINCE OF KAYESOO-CHEPSENUM ROAD	WEIWEI	3,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINACE OF CHESTA TTC - KOSIOLOI ROAD	LOMUT	2,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINANCE OF ST. ANNES ACK-DARAJA MUNGU-LITOLE ROAD ROAD	LELAN	1,500,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINANCE OF CHEPNYAL-KOLA ROAD	SOOK	2,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINANCE OF LUTHERAN (KBC)- CHEWOYET ROAD	KAPENGURIA	5,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	GRADING OF KAMELEI-KAPUSIEN- KAMOLOKON ROAD	TAPACH	2,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINANCE OF TUKUMO-CENTRE KWANZA ROAD	LELAN	1,500,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	MAINTAINANCE OF KAPSANG'AR-MURKUSIAN ROAD	LELAN	1,500,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	GRADING OF KARON-KOSIA ROAD	SUAM	2,000,000.00	To be contracted	Not Awarded	-	To be Procured
3110402	GRADING OF KAMKETO-KASEPA ROAD	KASEI	2,000,000.00	To be contracted	Not Awarded	-	To be Procured
2630200	COUNTY COMMUNITY SERVICE	COUNTYWIDE	6,500,000	To be contracted	Not Awarded	-	To be Procured
	TOTAL FOR ROADS		45,000,000				
	PROGRAMME 3 : SUB PROGRAMME 3.1: PENDING BILLS		FY 2023/2024 BUDGET				
3110500	Construction and Civil Works						
3110401	COMPLETION OF OPENING OF TOO SESEN-KAMKETO ROAD	KASEI	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	COMPLETION OF OPENING OF AKELIN-CHEBURWO-ROMOS ROAD	KASEI	5,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF KALAPATA-LODWAR-APUKE ROAD	ALALE	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF KAPKATA-TIPPET ROAD	ENDUGH	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	IMPROVEMENT OF CHEPTEM-KAPORO ROAD	SEKKER	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	RECONSTRUCTION OF KACHELIBA-ST. BAKHITA ROAD	SUAM	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	HEAVY GRADING OF KAMLA-MBARA-KASEI	KIWAWA	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	COMPLETION OF OPENING AND GRADING OF MARICH-AKIRIAMET ROAD	SEKKER	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	GRADING AND GRAVELLING OF KASETIANG-DUNGUNG ROAD	MASOL	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	HEAVY GRADING OF MOINOI-CHUWAI ROAD	KIWAWA	4,000,000	To be contracted	Not Awarded	-	To be Procured

3110401	MAINTENANCE OF SERETOW-CHEPTYA-SAMOR ROAD	BATEI	4,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	OPENING OF SEBIT-DISPENSARY ROAD	BATEI	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF KOKWOTENDWO-NYARPAT ROAD	WEIWEI	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTAINACE OF WEIWEI IRRIGATION PROJECT ROAD NETWORK	WEIWEI	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF EMBOUGH-PSAPAI ROAD	ENDUGH	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF AKIRIAMET-AMOLEM ROAD	MASOL	5,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF PARUA - CHEPOKORIONG ROAD	BATEI	3,500,000	To be contracted	Not Awarded	-	To be Procured
3110401	OPENING OF KAMERUM-KANASAT-KARIAMAWOI ROAD	KIWAWA	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF NGOTUT-MAKALA ROAD	KAPCHOK	2,500,000	To be contracted	Not Awarded	-	To be Procured
3110401	COMPLETION OF APUKE-LOYA ROAD	ALALE	3,000,000	To be contracted	Not Awarded	-	To be Procured
3110401	MAINTENANCE OF KWA CHIEF-TARTAR ROAD	MNAGEI	1,500,000	To be contracted	Not Awarded	-	To be Procured
3110401	COMPLETION OF OPENING OF OMBOLION-NAKWOMORU ROAD	KASEI	4,000,000	To be contracted	Not Awarded	-	To be Procured
2630200	COMMUNITY SERVICE	COUNTYWIDE	16,500,000	To be contracted	Not Awarded	-	To be Procured
	TOTAL PENDING BILLS		95,000,000	-	-	-	-
	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS		FY 2023/24 ESTIMATED PROJECTI ONS				
3110402	OPENING OF CHICHIA-LOTUKUM ROAD IN ALALE WARD	ALALE	5,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING AT KAKOU-NASURET ROAD IN ALALE WARD	ALALE	500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING AT ORON - CHEROKOGH-LENGOROK ROAD IN ALALE WARD	ALALE	500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF NAWURKUL-CHICHIA ROAD IN ALALE WARD	ALALE	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF AMAKURIAT-OTUKO-ALALE GIRLS ROAD IN ALALE WARD	ALALE	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	COMPLETION OF EMBOGHAT FOOT BRIDGE IN BATEI WARD	BATEI	2,300,000	To be contracted	Not Awarded		To be Procured
3110402	OPENNING OF EMBOSEKERR-CHEMURKAI-KUTUNG ROAD IN BATEI WARD	BATEI	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND MURRAMING OF ORTUM SECONDARY-MARSITOT-MURUNY ROAD IN BATEI WARD	BATEI	2,500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF PARUA-PARUA EAST-TOROKIT-KOCHIY ROAD IN BATEI WARD	BATEI	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	COMPLETION OF TIMORWO-CHEPOKORIONG ROAD IN BATEI WARD	BATEI	1,000,000	To be contracted	Not Awarded		To be Procured

3110402	GRADING AND MURRUMING OF CHEPOKARATICH-NGASIAN IN BATEI WARD	BATEI	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF CHEPTOT FOOT BRIDGE IN BATEI WARD	BATEI	3,000,000	To be contracted	Not Awarded		To be Procured
3110402	OPENNING OF SAMICH-GHATIREL ROAD IN BATEI WARD	BATEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENNING OF KAAPOYOTWO-KOTULPOGH-KAPORO ROAD IN BATEI WARD	BATEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING AT CHIEFS OFFICE KAKRUT CHEPORUSO IN CHEPARERIA WARD	CHEPARE RIA	400,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING AT ST. CECILIA – MARSITOT – SIMAT – KIKAS - KASHAKAT IN CHEPARERIA WARD	CHEPARE RIA	600,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF MONGORION-MOKOWON-PSERUM ROAD IN CHEPARERIA WARD	CHEPARE RIA	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF TORIAPKOI-PUSIAN-CHEPKOPEGH ROAD IN CHEPARERIA WARD	CHEPARE RIA	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF CORNER MBAYA – TIRIR PRIMARY IN CHEPARERIA WARD	CHEPARE RIA	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND MURRAMING OF CHEPKORNISWO – MONGORION – KANGORIO ROAD IN CHEPARERIA WARD	CHEPARE RIA	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF FOOTBRIDGE AT KASHELPOGH IN CHEPARERIA WARD	CHEPARE RIA	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING AND GRADING OF CHEPKORNISWO – KAGHAT IN CHEPARERIA WARD	CHEPARE RIA	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF YWALATEKE – MUROMBUS – CHETAKATET ROAD IN CHEPARERIA WARD	CHEPARE RIA	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF KOTIT-CHEPOLET-MOTOLONG-KRIICH ROAD IN ENDUGH WARD	ENDUGH	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	MANTENACE OF KOPONOTUMOO-CHEPTRAM-KRIICH ROAD IN ENDUGH WARD	ENDUGH	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF MERUR- MADING ROAD- ENDUGH WARD	ENDUGH	3,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF KACHAYA ROAD IN ENDUGH WARD	ENDUGH	500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF ARKUT-TOO ROAD- ENDUGH WARD	ENDUGH	2,200,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF TIPET-SAMUM ROAD IN ENDUGH WARD	ENDUGH	1,800,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS /BACKHOE WORKS AT KODERA - NACHUKUL ROAD IN KAPCHOK WARD	KAPCHOK	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF KOPEYON - KALIOKON ROAD IN KAPCHOK WARD	KAPCHOK	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING AT MADING IN KAPCHOK WARD	KAPCHOK	500,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF DYKE AT KODERA - KANYANGARENG RIVER IN KAPCHOK WARD	KAPCHOK	2,000,000	To be contracted	Not Awarded		To be Procured

3110402	TOWN ROADS MAINTENANCE IN KAPENGURIA WARD	KAPENGURIA	3,000,000	To be contracted	Not Awarded		To be Procured
3110402	CULVERT INSTALLATION IN KAPENGURIA STREAM - CHESIAM-AP LINE ROAD- KAPENGURIA WARD	KAPENGURIA	500,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF ROAD AT ROPONYWO-KAPROM ROAD IN KAPENGURIA WARD	KAPENGURIA	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF ROAD AT KAPKORIS-KAPROM ROAD IN KAPENGURIA WARD	KAPENGURIA	500,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF ROAD AT APUNGURA-PRUMPOT ROAD IN KAPENGURIA WARD	KAPENGURIA	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF LEMU ROAD IN KAPENGURIA WARD	KAPENGURIA	500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF KARAS-KAKPAW ROAD IN KAPENGURIA WARD	KAPENGURIA	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF KAMKETO - KASEPA ROAD IN KASEI WARD	KASEI	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS AT KASAKA - TAKAR ROAD IN KASEI WARD	KASEI	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS AT CHEMINTRIL - KAPKEWA ROAD IN KASEI WARD	KASEI	3,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF TAKAYWA - KOUR ROAD IN KASEI WARD	KASEI	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF KATUMALE-TURTUR ROAD IN KIWAWA WARD	KIWAWA	500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF KOPOL-CHEPSEPIN ROAD IN KIWAWA WARD	KIWAWA	500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF MOINO-KSILET ROAD IN KIWAWA WARD	KIWAWA	500,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF DRIFT AT AKIRIAMET ROAD IN KIWAWA WARD	KIWAWA	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF WASAT-LOTTIEN ROAD IN KIWAWA WARD	KIWAWA	500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF AKIRIAMET-KOPUT ROAD IN KIWAWA WARD	KIWAWA	500,000	To be contracted	Not Awarded		To be Procured
3110402	ROAD OPENING AT NAKWAPUO-SONGOLOL ROAD IN KIWAWA WARD	KIWAWA	2,500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF KAMILA-ABUR ROAD IN KIWAWA WARD	KIWAWA	1,000,000	To be contracted	Not Awarded		To be Procured
	BUSH CLEARING OF CHIROYON-KATUDA ROAD -KIWAWA WARD	KIWAWA	500,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF SLAB AT CHEMALANGKAWAW-CHEMARCHOR ROAD IN KODICH WARD	KODICH	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	MURRAMING OF KOISHOMU-KORORU-MANIAN ROAD IN KALOTWARI IN LELAN WARD	LELAN	800,000	To be contracted	Not Awarded		To be Procured
3110402	KABICHBICH-KADUKUNYA-RINGRING ROAD (DOZER WORKS) IN LELAN WARD	LELAN	2,000,000	To be contracted	Not Awarded		To be Procured

3110402	OPENING OF DARAJA MUNGU - LOPSIMORU ROAD IN LELAN WARD	LELAN	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	LOPUNYALE-KAPSAIT ROAD DOZER WORKS IN LELAN WARD	LELAN	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTAINING OF LOTUPALE-KAMSA-YWAPAR-MUKULA-KODEK ROAD IN LELAN WARD	LELAN	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND MURRAMING OF CHERAMBA-KORUU-MANIAN-MNUS-LOMUKE - ACK CHEPKONO-CHEPTOKOGH-CHEPKUTUEN- KAMORION ROAD IN LELAN WARD	LELAN	1,300,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF CHEMOKOL-KAPTUM ROADS-LELAN WARD	LELAN	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND MURRAMING OF LOMUT PRIMARY-KOKWOSITET PRIMARY--PARKILAW ROAD (U-ROAD) IN LOMUT WARD	LOMUT	3,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING KISONOWON-TOPOWON ROAD IN LOMUT WARD	LOMUT	300,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF ROAD AT KUSBKO-SAKAT IN LOMUT WARD	LOMUT	300,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF NEW ROAD AT MAROS – POTIEW ROAD IN LOMUT WARD	LOMUT	4,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF NYANG'AITA – NANG'IRONYANG' – SEKEROT (KERIO RIVER) ROAD - MASOL WARD	MASOL	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING SORICHON – NGAINA – NYANG'AITA ROAD IN MASOL WARD	MASOL	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING AND GRADING CHIRKIL – TAKAYWA – NYANG'AITA ROAD IN CHEPSENUM SUB-LOCATION IN MASOL WARD	MASOL	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF CHELANKET-CHIRKIL ROAD-MASOOL WARD	MASOL	500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF CHEPTAMAS- CHIRKIL ROAD-MASOOL WARD	MASOL	500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF NAKIPETOT-LONGURIARENG-CHEPAIWAT-MASOOL WARD	MASOL	1,700,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF TIKIT – NG'ORIAKES – AKIRIAMET ROAD IN TIKIT SUB-LOCATION IN MASOL WARD	MASOL	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF CEMOIKUT–KAKOROSION – AMOLEM ROAD IN AKIRIAMET SUB-LOCATION IN MASOL WARD	MASOL	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF AMOLEM – KADUTURAI – LOTONG'OT ROAD IN AMOLEM SUB-LOCATION IN MASOL WARD	MASOL	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF KEDINYANG BRIDGE - MNAGEI WARD	MNAGEI	2,000,000	To be contracted	Not Awarded		To be Procured

3110402	GRADING AND ROAD OPENING AT KASANGAGH- LEMRENG KITALAPOSHO ROAD IN MNAGEI WARD	MNAGEI	800,000	To be contracted	Not Awarded		To be Procured
3110402	IMPROVEMENT AND MAINTENANCE OF KAPLELACHKOROR - CHEPUNPUN ROAD IN MNAGEI WARD	MNAGEI	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	IMPROVEMENT AND MAINTENANCE OF KIWANJA NDEGE - MASINYANG - KADINGDING RIVER ROAD IN MNAGEI WARD	MNAGEI	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF NASOKOL PRIMARY, NGURIARENG-CHEPKEMEI ROAD -MNAGEI WARD	MNAGEI	200,000	To be contracted	Not Awarded		To be Procured
3110402	INSTALLATION OF CULVERTS AT KAKISAKA ALONG MURKWIJIT-MOSESWO ROAD IN MNAGEI WARD	MNAGEI	800,000	To be contracted	Not Awarded		To be Procured
3110402	INSTALLATION OF ONE LINE CULVERT AT MURKWIJIT CENTRE-MNAGEI WARD	MNAGEI	200,000	To be contracted	Not Awarded		To be Procured
3110402	COMPLETION OF LITYEI CENTRE - LIMAKORI ROAD- MNAGEI WARD	MNAGEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF MARINY-KAPUNPUN ROAD IN SEKKER WARD	SEKKER	3,200,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING OF COASTAL-KALOYATUM ROAD IN SEKKER WARD	SEKKER	3,200,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING KAA-CHESOIT-KAACHEMATAI IN SEKKER WARD	SEKKER	500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING KICHAMUKAN – ORWA PRIMARY IN SEKKER WARD	SEKKER	3,200,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF BOX CULVERT AT KATLAL IN SIYOI WARD	SIYOI	4,700,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING AND SPOT GRAVELLING OF KERENGOT-JOACHIM/SINGOYEI-KAMARINY ROAD IN SIYOI WARD	SIYOI	2,500,000	To be contracted	Not Awarded		To be Procured
3110402	CONSTRUCTION OF SINGLE LINE CULVERT ON KAMARINY-KATLAL ROAD IN SIYOI WARD	SIYOI	500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF KOPOYA-SIKININ-KORBUN-SINENDEN ROAD IN SIYOI WARD	SIYOI	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND SPOT GRAVELLING OF SIYOI-KIPTENTEN ROAD IN SIYOI WARD	SIYOI	1,250,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND SPOT GRAVELLING OF KAIBOS-KAPTOSBOSW-KAMARINY ROAD IN SIYOI WARD	SIYOI	1,250,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND SPOT GRAVELLING OF AIC KIPKORINYA JUNCTION-KAHAWA-BOMA TRADING CENTRE ROAD IN SIYOI WARD	SIYOI	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF KAMORIOM-KARANDILI ROAD IN SIYOI WARD	SIYOI	1,000,000	To be contracted	Not Awarded		To be Procured

3110402	CONSTRUCTION OF 2-LINE CULVERT ON KIPKORINYA-KAPTUKA ROAD IN SIYOI WARD	SIYOI	700,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND SPOT GRAVELLING OF TULWET-KAPSURUM-PRIMARY-KAMARKECH/TALAU BRIDGE ROAD IN SIYOI WARD	SIYOI	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	GRADING AND SPOT GRAVELLING OF TALAU-TINGIKET-CHEPKOTI ROAD IN SIYOI WARD	SIYOI	1,300,000	To be contracted	Not Awarded		To be Procured
3110402	SPOT GRAVELLING OF KIPKORINYA-KAPTUKA ROAD IN SIYOI WARD	SIYOI	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS AT PARMECHON – PRIRO ROAD IN SOOK WARD	SOOK	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	BLASTING/DOZER AT KAPLELACH – KASILKACH – KADOW ROAD IN SOOK WARD	SOOK	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS AT CHEPNYAL-CHEPOKALIANG-MUNGIT ROAD-SOOK WARD	SOOK	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS AT PARTEKWO – CHECHOKIS – PILILAI ROAD IN SOOK WARD	SOOK	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	DOZER WORKS AT PSEPAI – TEMOW ROAD IN SOOK WARD	SOOK	1,500,000	To be contracted	Not Awarded		To be Procured
3110402	BUSH CLEARING OF MOTANY-LOSIYWAT ROAD IN SUAM WARD	SUAM	500,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF MORWONGOR-LOKALES SECURITY ROAD IN SUAM WARD	SUAM	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	MUARRAMING OF SIKOWO -PTOP ROAD IN TAPACH WARD	TAPACH	1,100,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF FEEDER ROADS IN TAPACH WARD (PARAYON DISPENSARY-CHELAL ROAD, KAIPAKANER-TOMKOSOYEN ROAD, PILIL-PCHOTOI ROAD) IN TAPACH WARD	TAPACH	2,950,000	To be contracted	Not Awarded		To be Procured
3110402	OPENING OF EMBOLOS-TELO-TONDOW-CHEMOLO ROAD IN TAPACH WARD	TAPACH	2,950,000	To be contracted	Not Awarded		To be Procured
3110402	MURRAMING OF SOPOWEN-KALITIT ROAD IN TAPACH WARD	TAPACH	2,000,000	To be contracted	Not Awarded		To be Procured
3110402	EXTENSION OF MAAR-SOKA ROAD IN WEIWEI WARD	WEIWEI	700,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF ENDOW-EMBORUKUT ROAD IN WEIWEI WARD	WEIWEI	400,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF SOLION-PSAKAS ROAD IN WEIWEI WARD	WEIWEI	400,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF MNOKOWO-NGARAR ROAD IN WEIWEI WARD	WEIWEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF PAROO-KAKACHAWA ROAD IN WEIWEI WARD	WEIWEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF KAPORON-IYOON ROAD IN WEIWEI WARD	WEIWEI	300,000	To be contracted	Not Awarded		To be Procured

3110402	MAINTENANCE OF CHERR-CHEPTONGOIYWO IN WEIWEI WARD	WEIWEI	300,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF SKAK-CHEPONET ROAD IN WEIWEI WARD	WEIWEI	300,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF SKAK-TOPOGHIENY ROAD IN WEIWEI WARD	WEIWEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF EMBORIOT-KALE ROAD IN WEIWEI WARD	WEIWEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF PKOROK-KOKWO SITOT ECD ROAD IN WEIWEI WARD	WEIWEI	300,000	To be contracted	Not Awarded		To be Procured
3110402	MAINTENANCE OF SANGAT-SISIT ROAD IN WEIWEI WARD	WEIWEI	500,000	To be contracted	Not Awarded		To be Procured
3110402	REPAIR OF IYOON FOOTBRIDGE IN WEIWEI WARD	WEIWEI	1,000,000	To be contracted	Not Awarded		To be Procured
3110402	EMERGENCY FUNDS FOR ROAD MAINTENANCE ACROSS WEIWEI WARD IN WEIWEI WARD	WEIWEI	2,080,000	To be contracted	Not Awarded		To be Procured

Table 7: Health and Sanitation Projects Implementation Status

PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	Ward	FY 2023/24	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
3110200	Construction of Buildings and Civil Works						
3110202	Proposed Construction of Makutano Health Center	MNAGEI	33,000,000	KIDE ENTERPRISES LIMITED	52,304,655.00	19,875,768.90	ONGOING
3110202	Construction of a Modern mortuary at KCRH	KAPENGURIA	15,000,000				NEW
3110202	Construction of an Amenity ward (100 bed capacity)-Phase One	KAPENGURIA	35,000,000				NEW
3110202	Construction male wards in Kacheliba	SUAM	10,000,000				NEW
3110202	Construction of 2 ablution blocks in Kacheliba Sub county Hospital	SUAM	2,737,200				NEW
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE		95,737,200				
PROGRAMME 3	PROGRAMME 3: FACILITY IMPROVEMENT SERVICES		PROJECTED FY 2023/2024				

3110202	RENOVATION OF CUBAN DOCTORS HOUSE - SEPTIC TANK, PIT LATRINE AND GUARD HOUSE	KAPENGURIA	5,000,000					NEW
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE		5,000,000					
SUB VOTE	SUB VOTE : PENDING BILLS		PROJECTE D FY 2023/2024					
3110200	CONSTRUCTION OF BUILDING							
3110201	CONSTRUCTION OF KALEMGOROK DISPENSARY STAFF HOUSES (PENDING BILL)	KASEI	200,000	LOKWAMOR ENTP LTD	3,560,037.00	3,360,037.00		COMPLETE
3110201	CONSTRUCTION OF KAPTOLOMWO DISPENSARY STAFF HOUSE(PENDING BILL)	KASEI	369,618	TIGHIM COMPANY LIMITED	3,429,990.00	3,073,936.00		COMPLETE
3110201	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MERTANITY AT CHEPARERIA WARD (PENDING BILL)	CHEPARERIA	566,000	LOMORIMOR ENTP LTD	5,900,500.00	5,334,360.01		ONGOING
3110201	CONSTRUCTION OF KRURU DISPENSARY - RIWO WARD(PENDING BILL)	RIWO	3,545,117	TEMO CONTRACTORS	5,999,137.00	3,545,117.00		ONGOING
3110201	PROPOSED COMPLETION OF STAFF HOUSE AT KONYAO DISPENSARY (PENDING BILL)	KAPCHOK	402,900	WEROPURAYI CO	1,402,900.00	1,402,900.00		COMPLETE
3110201	PROPOSED CONSTRUCTION OF PUSOL DISPENSARY (PENDING BILL)	LOMUT	1,266,643	CHEMKULIA CONTRACTORS	5,909,504.00	4,642,860.80		ONGOING
3110201	PROPOSED COMPLETION OF EMBOUGH MATERNITY AT SOOK WARD (PENDING BILL)	SOOK	1,248,370	KAKUKA CONSTRUCTION LTD	4,496,740.00	3,248,370.00		COMPLETE
	TOTAL PENDING BILLS	PENDING	7,598,648					

PROGRAMME 2	PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS		FY 2023/24 ESTIMATED PROJECTIONS				
2630201	CONSTRUCTION OF KASOPIT DISPENSARY- KASEI WARD	KASEI	2,000,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF STAFF HOUSE AT CHELOPOY DISPENSARY - KIWAWA WARD	KIWAWA	1,000,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF LABORATORY AT MBARU DISPENSARY- KIWAWA WARD	KIWAWA	700,000	LABOUR BASED			NEW
2630201	COMPLETION OF NAMORU DISPENSARY - KODICH WARD	KODICH	1,300,000	LABOUR BASED			NEW
2630201	COMPLETION OF LATRINE AT KATOPOTEN DISPENSARY - KODICH WARD	KODICH		LABOUR BASED			NO BUDGET
2630201	COMPLETION OF AUSUKUYON DISPENSARY- RIWO WARD	RIWO	1,000,000	LABOUR BASED			NEW
2630201	EQUIPPING OF MATERNITY WARD AND WATER CONNECTIVITY AT TALAU DISPENSARY- SIYOI WARD	SIYOI	1,000,000	LABOUR BASED			NEW
2630201	INSTALLATION OF ELECTRICITY AT WAKOR HEALTH CENTRE -WEIWEI WARD	WEIWEI	800,000	LABOUR BASED			NEW
2630201	COMPLETION OF STAFF QUARTERS AT ONOCH DISPENSARY - WEIWEI WARD	WEIWEI	800,000	LABOUR BASED			NEW
2630201	COMPLETION OF TAKAR DISPENSARY - WEIWEI WARD	WEIWEI	2,000,000	LABOUR BASED			NEW
2630201	PURCHASE OF LAND FOR CONSTRUCTION OF PAROO DISPENSARY - WEIWEI WARD	WEIWEI	700,000	LABOUR BASED			NEW
2630201	FENCING OF ALALE HOSPITAL- ALALE WARD	ALALE	1,500,000	LABOUR BASED			NEW

2630201	CONSTRUCTION OF STAFF HOUSES AT NASURET DISPENSARY- ALALE WARD	ALALE	1,000,000	LABOUR BASED			NEW
2630201	COMPLETION AND EQUIPPING OF PTARKONG DISPENSARY.- BATEI WARD	BATEI	1,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI WARD	BATEI	1,000,000	LABOUR BASED			NEW
2630201	PURCHASE OF LAND FOR SEBIT DISPENSARY- BATEI WARD	BATEI	500,000	LABOUR BASED			NEW
2630201	PURCHASE OF LAND FOR KERELWA DISPENSARY- BATEI WARD	BATEI	500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF STAFF HOUSE AT KERELWA DISPENSARY- BATEI WARD	BATEI	1,000,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF KAPKAREMBA MATERNITY WING- BATEI WARD	BATEI	2,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF MATERNITY WING AT NARAMAM-CHEPARERIA WARD	CHEPARE RIA	1,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF SHALPOGH DISPENSARY -- CHEPARERIA WARD	CHEPARE RIA	300,000	LABOUR BASED			NEW
2630201	COMPLETION OF PUSIAN DISPENSARY-- CHEPARERIA WARD	CHEPARE RIA	500,000	LABOUR BASED			NEW
2630201	COMPLETION OF CHEPUKAT STAFF HOUSES AND RENOVATION OF CHEPUKAT DISPENSARY- CHEPARERIA WARD	CHEPARE RIA	1,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF SENETWO DISPENSARY- CHEPARERIA WARD	CHEPARE RIA	700,000	LABOUR BASED			NEW
2630201	INSTALLATION OF SOLAR PANEL AT PTOYO	ENDUGH	600,000	LABOUR BASED			NEW

	HEALTH - ENDUGH WARD						
2630201	COMPLETION OF CHEWARANY DISPENSARY - ENDUGH WARD	ENDUGH	800,000	LABOUR BASED			NEW
2630201	COMPLETION OF KETIAM DISPENSARY - ENDUGH WARD	ENDUGH	800,000	LABOUR BASED			NEW
2630201	COMPLETION OF TAMARUKWO DISPENSARY - ENDUGH WARD	ENDUGH	500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF TOILETS AT MERUR DISPENSARY - ENDUGH WARD	ENDUGH	800,000	LABOUR BASED			NEW
2630201	RENOVATION OF KESOT DISPENSARY - ENDUGH WARD	ENDUGH	500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF MATERNITY WING AT LOSAM DISPENSARY - KAPCHOK WARD	KAPCHOK	3,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF CHEPKECHIR MATERNITY WING - KAPENGURIA WARD	KAPENGU RIA	500,000	LABOUR BASED			NEW
2630201	COMPLETION OF KOMOL MATERNITY WING- KAPENGURIA WARD	KAPENGU RIA	500,000	LABOUR BASED			NEW
2630201	COMPLETION KAPKORIS DISPENSARY - KAPENGURIA WARD	KAPENGU RIA	500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF MORKORIO DISPENSARY - KASEI WARD	KASEI	3,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF GOK KAMILA DISPENSARY - KIWAWA WARD	KIWAWA	700,000	LABOUR BASED			NEW
2630201	INSTALLATION OF WATER TANK AT KATOPOTEN DISPENSARY - KODICH WARD	KODICH	400,000	LABOUR BASED			NEW
2630201	COMPLETION OF CHEMALTIN DISPENSARY - LELAN WARD	LELAN	1,200,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF A TOILET AT MORTOME DISPENSARY - MNAGEI WARD	MNAGEI	400,000	LABOUR BASED			NEW

2630201	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD	MNAGEI	600,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF A TOILET AT LOKORNOI DISPENSARY - MNAGEI WARD	MNAGEI	400,000	LABOUR BASED			NEW
2630201	COMPLETION OF KANGLIKWAN DISPENSARY - MNAGEI WARD	MNAGEI	100,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF TWO TOILET BLOCKS AT TARTAR DISPENSARY - MNAGEI WARD	MNAGEI	800,000	LABOUR BASED			NEW
2630201	PURCHASE OF LAND FOR MURKWIJIT DISPENSARY - MNAGEI WARD	MNAGEI	2,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF PSIGIRIO DISPENSARY - MNAGEI WARD	MNAGEI	500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF KATIKOMOR DISPENSARY - RIWO WARD	RIWO	3,500,000	LABOUR BASED			NEW
2630201	REPAIR OF CHEMAKEW DISPENSARY STAFF HOUSE - RIWO WARD	RIWO	1,000,000	LABOUR BASED			NEW
2630201	RENOVATION OF LOKNA DISPENSARY - RIWO WARD	RIWO	1,000,000	LABOUR BASED			NEW
2630201	FENCING OF KONGELAI DISPENSARY - RIWO WARD	RIWO	1,000,000	LABOUR BASED			NEW
2630201	RENOVATION OF LODUPUP DISPENSARY - RIWO WARD	RIWO	1,000,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF SEPTIC TANK, INSTALLATION OF ELEVATED TANK AND PLUMBING AT PARAYWA DISPENSARY - SIYOI WARD	SIYOI	1,000,000	LABOUR BASED			NEW
2630201	COMPLETION OF KERENGOT DISPENSARY - SIYOI WARD	SIYOI	500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF MATERNITY AT TAMUGH HEALTH CENTRE - SOOK WARD	SOOK	1,000,000	LABOUR BASED			NEW

2630201	OPERATIONALIZATION OF LABORATORY UNIT IN TAPACH HEALTH FACILITY BY LABOUR BASED - TAPACH WARD	TAPACH		500,000	LABOUR BASED			NEW
2630201	CONSTRUCTION OF MATERNITY WING AT SUKUT DISPENSARY BY LABOUR BASED - TAPACH WARD	TAPACH		500,000	LABOUR BASED			NEW
	TOTAL WARD SPECIFIC PROJECTS			52,900,000				

Table 8: Education and Technical Training Projects Implementation Status

Project Name	Project Location(ward)	Contract sum (Kshs)	Budget (Kshs)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Twin workshop block	Chepareria vtc, Chepareria ward	4,000,000	4,000,000	0	0	Procurement documentation	County government	Architectural drawings and BQ underway
6-door pit latrine (2 No.)	Sina vtc, Tapach ward	2,000,000	2,000,000	0	0	Procurement documentation	County government	Architectural drawings and BQ underway
Renovation and branding of Chesubet vtc	Chesubet vtc, Lelan ward	2,000,000	2,000,000	0	0	Procurement documentation	County government	BQ development underway
Completion of county headquarters Education office block	Kapenguria	36,000,000	0	36,000,000	0	At finishing stage (about 70%)	County government	Contract on site

Table 9: Agriculture and Irrigation, Livestock, Veterinary and Fisheries Projects Implementation Status

SUB VOT E 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	Ward	FY 2023/2024 ESTIMATES	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
2630 200	Capital Grants to Government Agencies and Other Levels of Government						
2630 201	EMERGENCY LOCUST RESPONSE PROJECT		131,007,244				on-going
2630 201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)-DONOR FUND COUNTY CONTRIBUTION		4,500,000				on-going
2630 201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)		90,000,000				on-going
3110 500	Construction and civil works						
3110 202	COMPLETION OF STORE		2,500,000		NIL	NIL	PROCUREMENT PROCESS
3111 100	Purchase of Specialized Plant,Equipment and Machinery						
3111 110	PURCHASE OF OFFICE GENERATOR		3,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 300	Purchase Of Certified Seeds,Breeding Stock and Live Animals						
3111 301	PURCHASE OF MAIZE SEEDS FOR DISTRIBUTION THROUGHOUT THE COUNTY	COUNTY WIDE	80,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF CERTIFIED MAIZE SEEDS(PENDING BILL TO KENYA SEED COMPANY PART PAYMENT)	COUNTY WIDE	30,000,000		NIL	NIL	PROCUREMENT PROCESS
	TOTAL CROP DEVELOPMENT DEVELOPMENT		341,007,244				
SUB VOT E 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION		FY 2023/2024 ESTIMATES				
3111 300	Purchase of Certified Seeds, Breeding Stock and Live Animals	COUNTY WIDE					
3111 301	PURCHASE OF MANGO SEEDLINGS		4,800,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF COFFEE SEEDLINGS		3,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF MACADAMIA NUT SEEDLINGS		1,500,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF AVOCADO SEEDLINGS		3,500,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	DEVELOPMENT OF SEED NURSERIES		3,700,000		NIL	NIL	PROCUREMENT PROCESS
	TOTAL CASH CROP PRODUCTION		16,500,000				

	DEVELOPMENT EXPENDITURE						
	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS		FY 2023/24 ESTIMATED PROJECT IONS				
3110 200	Construction and civil works						
3110 202	CONSTRUCTION OF KAMWOTOUGH FARROW- LOMUT WARD	LOMUT	500,000		NIL	NIL	PROCUREMENT PROCESS
3110 202	REPAIR OF APULIA FARROW - LOMUT WARD	LOMUT	500,000		NIL	NIL	PROCUREMENT PROCESS
3110 202	REPAIR OF IPEET FURROW - WEIWEI WARD	WEIWEI	500,000		NIL	NIL	PROCUREMENT PROCESS
3111 300	Purchase of Certified Seeds, Breeding Stock and Live Animals						
3110 301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- KODICH WARD	KODICH	3,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF MANGO SEEDLINGS - KAPCHOK WARD	KAPCHOK	1,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF SEEDS - KASEI WARD	KASEI	2,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS - SUAM WARD	SUAM	500,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF CERTIFIED ONION SEEDS TO FARMERS GROUPS-TAPACH WARD	TAPACH	1,500,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF ONIONS SEEDLINGS TO FARMER IN WEIWEI WARD - WEIWEI WARD	WEIWEI	2,020,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY CERTIFIED SEEDS 1,100 VULNERABLE HOUSEHOLDS - ALALE WARD	ALALE	1,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF ONION SEEDS - LELAN WARD	LELAN	500,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF MANGO SEEDLINGS -SOOK WARD	SOOK	1,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- ENDUGH WARD	ENDUGH	2,000,000		NIL	NIL	PROCUREMENT PROCESS
3110 502	PURCHASE OF MANGO SEEDLINGS CHEMWOCHOI LOCATION -KAPENGURIA WARD	KAPENGURIA	1,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF CERTIFIED SEEDS (ONIONS AND TOMATOES)-SEKKER WARD	SEKKER	1,000,000		NIL	NIL	PROCUREMENT PROCESS
3111 100	Purchase of Specialized Plant,Equipment and Machinery						

3111 110	PURCHASE OF GENERATOR TO FARMERS ALONG SUAM RIVER - KODICH WARD	KODICH	1,500,000			NIL	NIL	PROCUREMENT PROCESS
3111 110	PURCHASING OF HIGH-VOLTAGE GENERATORS AND WATER PIPES TO FARMERS IN AMOLEM- MASOL WARD	MASOL	2,500,000			NIL	NIL	PROCUREMENT PROCESS
3111 110	PURCHASING & SUPPLYING OF HIGH-VOLTAGE GENERATORS TO FARMERS ALONG KERIO RIVER IN CHEPSENUM SUB-LOCATION- MASOL WARD	MASOL	2,500,000			NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE OF KNAPSACK SPRAY PUMPS- KAPCHOK WARD	KAPCHOK	1,000,000			NIL	NIL	PROCUREMENT PROCESS
3111 301	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS- ENDUGH WARD	ENDUGH	2,000,000			NIL	NIL	PROCUREMENT PROCESS
3111 100	Purchase of Specialized Plant, Equipment and Machinery							
3111 103	PURCHASE & SUPPLYING OF WATER PUMPS AND PIPES FOR FARMERS OF AKIRIAMET ALONG RIVER MALMALTU- MASOL WARD	MASOL	2,500,000			NIL	NIL	PROCUREMENT PROCESS
3111 103	PURCHASE OF CHAIN-LINK MATERIALS FOR KITCHEN GARDENS-MNAGEI WARD	MNAGEI	3,000,000			NIL	NIL	PROCUREMENT PROCESS
3111 103	PURCHASE OF MONEY MAKER PUMPS - RIWO WARD	RIWO	2,000,000			NIL	NIL	PROCUREMENT PROCESS
3111 103	PURCHASE AND SUPPLY OF KNAPSACK SPRAYERS -RIWO WARD	RIWO	2,000,000			NIL	NIL	PROCUREMENT PROCESS
3111 103	PURCHASE AND SUPPLY OF OF KNAPSACKS - SOOK WARD	SOOK	2,500,000			NIL	NIL	PROCUREMENT PROCESS
3111 103	PURCHASE AND SUPPLY OF CHAIN LINK MATERIALS FOR VEGETABLES GARDENS AT KATUPEROT,LOTELEMOI,CHES KIRIO AND LOKARKAR - SUAM WARD	SUAM	1,000,000			NIL	NIL	PROCUREMENT PROCESS
3110 500	Construction and civil works							
3110 502	REPAIR AT THE INTAKE OF MREL WATER FURROW- WEIWEI WARD		1,000,000			NIL	NIL	PROCUREMENT PROCESS
	TOTAL WARD SPECIFIC		41,520,000					

Table 10: Trade, Energy, Industry, Investment and Cooperative Projects Implementation Status

Project Name	Project Location (ward)	Contract sum (Kshs)	Budget (Kshs)	Amount paid to date (Kshs)	Contract variation (Kshs)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Construction of Modern Toilet	Trade Office		3,000,000.00			On-going	GoK	Process has Started

Construction of Legal Metrology Lab	Mnagei Ward		7,000,000.00			On-going	GoK	Process has Started
Establishment of Industrial Parks and Aggregation Centres			150,000,000.00			On-going	GoK	Process has Started
WARD SPECIFIC								
Purchase of Land For Kacheliba Market (Pending Bill)	Suam Ward		500,000.00			Not Started	GoK	Process Not Started
Proposed Construction of Boda Boda Shade at Sigor (Pending Bill)	WeiWei Ward		499,999.00			Not Started	GoK	Process Not Started
Support to Kotulpogh Honey Group	Kasei Ward		1,000,000.00			On-going	GoK	Process has Started
Support to Cheptumot Women Group	Kasei Ward		1,000,000.00			On-going	GoK	Process has Started
Support to Narii Fcs LTD Kaporowo Coffee Farmers -	Tapach Ward		500,000.00			On-going	GoK	Process has Started
Construction of Boda Boda Shed at Lowois	Kiwawa Ward		500,000.00			Not Started	GoK	Process Not Started
Construction of Bodaboda Shed at Nakuyen Trading Centre	Suam Ward		600,000.00			Not Started	GoK	Process Not Started
Construction of Boda Boda Shed at Marich	Sekker Ward		500,000.00			Not Started	GoK	Process Not Started
Construction of Bodaboda Shed at Morwongor Trading Centre	Suam Ward		500,000.00			Not Started	GoK	Process Not Started
Construction of Milk Cooling Plant at Sondany FCS Ltd	Tapach Ward		500,000.00			On-going	GoK	Process Started
Construction of Milk Cooling Plant at Ptop FCS Ltd	Tapach Ward		500,000.00			On-going	GoK	Process Not Started
Construction of Milk Cooling Plant Sondany FCS Ltd	Tapach Ward					On-going	GoK	Not Budgeted for
Completion of Sokale FCS Ltd Milk Cooling Plant	Tapach Ward		500,000.00			On-going	GoK	Process Not Started

Completion And Operationalization of Tapach FCS Ltd Cooling Plant for Milk	Tapach Ward		500,000.00			On-going	GoK	Process Not Started
Purchase of Land for Tamugh Market	Sook Ward		1,000,000.00			Not Started	GoK	Process Not Started

Table 11: Lands, Housing, Physical Planning and Urban Development Projects Implementation Status

SUB VOTE	PROGRAMME	WARD	ESTIMATED FY 2023/2024	CONTRACT OR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
4	4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION						
31104 00	Construction Of Roads		-				
31104 02	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS		10,000,000.00				Produced BQ AT Tendering process
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT		10,000,000.00				
	WARD SPECIFIC PROJECTS		ESTIMATED FY 2023/2024				
31114 00	Research, Feasibility Studies, Project Preparation and Design						
31114 02	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD	MNAGEI	4,000,000				New
31102 00	Construction of Buildings and Civil Works						
31102 02	COMPLETION OF TOILETS AT MAKUTANO SOKO - MNAGEI WARD	MNAGEI	200,000				New

31102	CONSTRUCTION OF PUBLIC TOILETS AT NARUORO CENTRE-ALALE WARD	ALALE	500,000					New
	TOTAL WARD SPECIFIC PROJECTS		4,700,000.00					

Table 12: Water, Environment, Natural Resources and Climate Change Projects Implementation Status

SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	Ward	PROJECTED FY 2023/2024	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	STATUS
3110500	Construction and Civil Works						
3110502	DRILLING, TEST-PUMPING, WATER QUALITY ANALYSIS AND LICENSING BY WRA OF LOTINYI VILLAGE IN MORPUS-BATEI WARD	Batei	2,100,000.00				REQUISITION STAGE
3110502	KAPILAT – TORION – NYARPAT WATER PROJECT IN TAPACH WARD	Tapach	4,000,000.00				REQUISITION STAGE
3110502	KAMASAT WATER PROJECT IN WEI WEI AND TAPACH WARD	Tapach	3,000,000.00				REQUISITION STAGE
3110502	COMPLETION OF KAPKORIS-MAKUTANO WATER SUPPLY	Kapenguria	2,300,000.00				REQUISITION STAGE
3110502	MTEMBUR KITELAKAPEL WATER PROJECT IN MNAGEI AND RIWO WARD - COUNTY COUNERPART FUNDING	Mnagei-Riwo	7,900,000.00				REQUISITION STAGE
3130100	Acquisition of Land						
3130101	PURCHASING LAND(PLOTS) FOR WATER TANK IN KAIWOW-KAPENGURIA WARD	Kapenguria	4,000,000.00				REQUISITION STAGE
	TOTAL WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE		23,300,000.00				
SUB VOTE 4	PROGRAMME 3 : FORESTRY		PROJECTED FY 2023/2024				
3110200	Construction of Building and Civil Works						
3110202	CONSTRUCTION OF FOREST GUARD HOUSE AND WATCH TOWER AT KAMATIRA (KWA RANGER)	Chepareria	1,500,000.00				REQUISITION STAGE
311300	Purchase Of Certified Seeds,Breeding Stock and Live Animals						
3111305	RAISING OF BAMBOO SEEDLINGS AT OFFICE TREE NURSERY	County Forestry Office-Kapenguria Ward	300,000.00				REQUISITION STAGE
3111305	PURCHASE OF CERTIFIED TREE SEEDS FOR COUNTY TREE NURSERIES AND SUPPORT 100 YOUTH AND WOMEN GROUPS	County Forestry Office-	200,000.00				REQUISITION STAGE

		County wide					
3111 305	PURCHASING OF POTTING TUBES TO SUPPORT TREE NURSERIES AND FOR YOUTH, WOMEN, & GREEN CHAMPION GROUPS	County Forestry Office-County wide	500,000.00				REQUISITION STAGE
3111 305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN POKOT SOUTH SUB-COUNTY	Tapach, and Lelan Wards	900,000.00				REQUISITION STAGE
3111 305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IIN WEST POKOT SUB-COUNTY	Riwo, Kapenguria, Siyoi, Endugh and Sook Wards	900,000.00				REQUISITION STAGE
3111 305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN POKOT CENTRAL SUB-COUNTY	Lomut, Masol, Weiwei and Sekerr Wards	900,000.00				REQUISITION STAGE
3111 305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN KIPKOMO SUB-COUNTY	Chepareria and Batei Wards	500,000.00				REQUISITION STAGE
	TOTAL FORESTRY DEVELOPMENT EXPENSES		5,700,000.00				
	PROGRAMME 4 : CLIMATE CHANGE						
2640 203	COUNTY CONTRIBUTION FOR CLIMATE CHANGE FUND	Climate Change Unit - County wide	12,000,000.00				
2640 203	FLLOCA-CCIS GRANTS	Climate Change Unit - County wide	22,000,000.00				
	TOTAL CLIMATE CHANGE DEVELOPMENT EXPENSES		34,000,000.00				
	WARD SPECIFIC PROJECTS		ESTIMATED FY 2023/2024				
3113 00	Purchase Of Certified Seeds,Breeding Stock and Live Animals						
3111 305	PURCHASE AND SUPPLY OF TREE SEEDINGS TO YOUTH GROUPS AND SCHOOLS- CHEPARERIA WARD	Chepareria	2,000,000.00				REQUISITION STAGE
3111 305	SUPPLY OF TREE SEEDLINGS - MASOL WARD						NOT FUNDED
3111 305	PURCHASE OF POTTING TUBES FOR LOPOIN-KASIMOTWO TREE NURSERY -SOOK WARD	Sook	1,500,000.00				REQUISITION STAGE
3111 305	ESTABLISHMENT OF CHEMNGOR TREE NURSARY- BATEI WARD	Batei	900,000.00				REQUISITION STAGE
3111 305	PROCUREMENT OF TREE SEEDLINGS TO FARMERS-MNAGEI WARD	Mnagei	1,000,000.00				REQUISITION STAGE

3111 305	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS TO FARMERS FROM PTOP TAPASS CULTURAL GROUP TREE NURSARY, NYARKULIAN YOUTH GROUP TREE NURSARY ,KAIPAWIS ELITE YOUTH GROUP TREE NURSERY-TAPACH WARD	Tapach	2,000,000.0 0				REQUISITION STAGE
3110 500	Construction and Civil Works						
3110 502	SOLAR INSTALLATION AT CHEPOSEKOGH BOREHOLE- ALALE WARD	Alale	2,000,000.0 0				REQUISITION STAGE
3111 305	REPAIR OF BOREHOLE- ALALE WARD	Alale	500,000.00				REQUISITION STAGE
3110 502	REPAIR AND FENCING AT AKIRIAMET BOREHOLE IN- ALALE WARD	Alale	1,000,000.0 0				REQUISITION STAGE
3110 502	REPAIR OF REMOI BOREHOLE-ALALE WARD	Alale	700,000.00				REQUISITION STAGE
3110 502	DRILLING OF BOREHOLE NAGWOILAP-ALALE WARD	Alale	2,000,000.0 0				REQUISITION STAGE
3110 502	PURCHASE OF WATER TANKS IN SUPPORT OF 50 HOUSEHOLDS-ALALE WARD	Alale	1,000,000.0 0				REQUISITION STAGE
3110 502	REPAIR OF ORTUM GIRLS PRIMARY BOREHOLE-BATEI WARD	Batei	300,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION OF SUB-SURFACE DAM AT SUKUT- BATEI WARD	Batei	1,000,000.0 0				REQUISITION STAGE
3110 502	PLELAKAN PIPING OF WATER KINDO – LILIMARENG TO SCHOOLS-- CHEPARERIA WARD	Chepare ria	800,000.00				REQUISITION STAGE
3110 502	PIPING OF TOLKAGHIN WATER INTAKE TO ST. MATHEWS KOSULOL SECONDARY SCHOOL – KOSULOL PRIMARY- CHEPARERIA WARD	Chepare ria	600,000.00				REQUISITION STAGE
3110 502	INTAKE CONSTRUCTION AND PIPING OF RIRIMPOI – PROPOI WATER PROJECT- CHEPARERIA WARD	Chepare ria	600,000.00				REQUISITION STAGE
3110 502	PURCHASE OF METAL WATER TANK FOR KAPKITONY BOREHOLE- CHEPARERIA WARD	Chepare ria	800,000.00				REQUISITION STAGE
3110 502	DRILLING OF STEN TUNOYO BOREHOLE AND UPGRADE TO SOLAR POWER-ENDUGH WARD	Endugh	2,500,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF ABEYON WATER PROJECT AND PIPING TO NAPITIRO DISPENSARY AND NAPITIRO PRI. SCHOOL - KAPCHOK WARD	Kapcho k	2,000,000.0 0				REQUISITION STAGE
3110 502	DRILLING OF AKOREE BOREHOLE - KAPCHOK WARD	Kapcho k					REQUISITION STAGE
3110 502	DRILLING OF MADING BOREHOLE - KAPCHOK WARD	Kapcho k	2,000,000.0 0				REQUISITION STAGE
3110 502	DRILLING OF ATEKER BOREHOLE - KAPCHOK WARD	Kapcho k	2,000,000.0 0				REQUISITION STAGE
3110 502	PURCHASE OF SOLAR PUMP AND CONTROLLERS - KAPCHOK WARD	Kapcho k	1,000,000.0 0				REQUISITION STAGE
3110 502	DRILLING OF BORE HOLE AT CHEPKENCHIR - KAPENGURIA WARD	Kapeng uria	2,000,000.0 0				REQUISITION STAGE
3110 502	SUPPLY OF BOREHOLE REPAIR MATERIALS-KASEI WARD	Kasei	1,000,000.0 0				REQUISITION STAGE

3110 502	REPAIR OF BOREHOLES-KASEI WARD	Kasei	500,000.00				REQUISITION STAGE
3110 502	EQUIPING OF KASEI BOREHOLE WITH DE AND PIPING-KASEI WARD	Kasei	1,500,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF SAND DAM AT KACHARETA-KIWAWA WARD- KIWAWA WARD	Kiwawa	500,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION OF SAND DAM AT KAINGENY- KIWAWA WARD	Kiwawa	500,000.00				REQUISITION STAGE
3110 502	REPAIR OF WASAT AND NAKIRERIT BOREHOLES-KIWAWA WARD	Kiwawa	500,000.00				REQUISITION STAGE
3110 502	DRILLING OF BOREHOLE AT NAKUSE - KIWAWA WARD	Kiwawa	2,500,000.0 0				REQUISITION STAGE
3110 502	DRILLING OF BOREHOLE AT KALODEKE- KIWAWA WARD	Kiwawa	2,500,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF SAND DAM AT KAIBONG - KIWAWA WARD	Kiwawa	800,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION OF SAND DAM AT ADADAT -KODICH WARD	Kodich	750,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION OF SUB-SURFACE DAM AT RERETIANG- KODICH WARD	Kodich	3,000,000.0 0				REQUISITION STAGE
3110 502	DRILLING OF BOREHOLE AT APRIKI- KODICH WARD	Kodich	2,800,000.0 0				REQUISITION STAGE
3110 502	DESILTING OF OROLWO DAM- KODICH WARD	Kodich	1,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF SAND DAM AT KAPUL RIVER - KODICH WARD	Kodich	750,000.00				REQUISITION STAGE
3110 502	REPAIR OF WATER INTAKE AND PIPING PLALANG WATER PROJECT- LELAN WARD	Lelan	980,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION OF CHEPTORUK- PYAPUS- KAPKAI WATER SUPPLY IN LELAN WARD	Lelan	700,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION AND PIPING WATER TO CHEPUNGON DISPENSARY- LELAN WARD	Lelan	500,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION OF SONGWO- CHEPAYWAT-KORORA-CHESTA- PARKINO WATER PROJECT -LOMUT WARD	Lomut	2,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION AND PIPING OF WATER AT MARANSA-KAUK WATER SUPPLY -LOMUT WARD	Lomut	2,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION AND PIPING OF WATER PROJECT AT EMPOGH- KASAMUGH - SUKUK-LOMUT WARD	Lomut	1,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION AND PIPING OF WATER PROJECT AT CHEMURLOKOTYO-TANYINGWAN- LOMUT WARD	Lomut	1,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF A WATER TROUGH FOR ANIMALS AT AKULO WATER SPRING- MASOL WARD- MASOL WARD	Masol	1,500,000.0 0				REQUISITION STAGE
3110 502	INSTALLATION OF SOLAR PANEL FOR KISHAUNET CENTRE BOREHOLE -MNAGEI WARD	Mnagei	2,000,000.0 0				REQUISITION STAGE
3110 502	KERINGET WATER PIPING PROJECT- MNAGEI WARD	Mnagei	2,000,000.0 0				REQUISITION STAGE

3110 502	SUPPLY OF WATER PIPES TO MNAGEI WATER PROJECTS - MNAGEI WARD	Mnagei	1,000,000.0 0				REQUISITION STAGE
3110 502	INTAKE PROTECTION WORKS FOR CHEPOSAT WATER PROJECT - MNAGEI WARD	Mnagei	400,000.00				REQUISITION STAGE
3110 502	PURCHASE OF BORE HOLE REPAIR TOOLS- MNAGEI WARD	Mnagei	400,000.00				REQUISITION STAGE
3110 502	PURCHASE AND SUPPLY OF BOREHOLE MATERIALS- MNAGEI WARD	Mnagei	900,000.00				REQUISITION STAGE
3110 502	PROTECTION OF SPRING WATER AT MBOGHOU IN KANGILIKWAN- MNAGEI WARD	Mnagei	400,000.00				REQUISITION STAGE
3110 502	PIPING OF WATER FROM MAIN BOREHOLE -CENTRE-KAITUKUM - RIWO WARD	Riwo	1,000,000.0 0				REQUISITION STAGE
3110 502	WATER PIPING OF WATER FROM MAIN TO LOKNA CENTRE - RIWO WARD	Riwo	1,000,000.0 0				REQUISITION STAGE
3110 502	WATER PIPING OF WATER FROM THE HILL TO VILLAGE POOLE- RIWO WARD	Riwo	1,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF SUBSURFACE DAM NAPWANGITIANG- RIWO WARD	Riwo	1,000,000.0 0				REQUISITION STAGE
3110 502	DRILLING OF A BORE HOLE AT NASLOT- SEKKER WARD	Sekerr	2,500,000.0 0				REQUISITION STAGE
3110 502	INSTALLATION OF SOLAR PANELS, WATER TANK AND PIPING OF WATER TO KAPCHILA PRIMARY SCHOOL- SIYOI WARD	Siyoi	2,000,000.0 0				REQUISITION STAGE
3110 502	INSTALLATION OF SOLAR PANELS AND PIPING OF WATER TO SIYOI SECONDARY, PRIMARY AND SIYOI CENTRE-SIYOI WARD	Siyoi	2,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF WATER INTAKE AT KAIBOS SECONDARY SCHOOL- SIYOI WARD	Siyoi	500,000.00				REQUISITION STAGE
3110 502	COMPLETION OF KIPKORINYA WATER PROJECT-SIYOI WARD	Siyoi	1,000,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF WATER INTAKE AT KWA WANYONYI SPRING IN CHOROK 'A'-SIYOI WARD	Siyoi	500,000.00				REQUISITION STAGE
3110 502	DRILLING OF BOREHOLE AT KAPTARIN-ASILONG- SUAM WARD	Suam	2,500,000.0 0				REQUISITION STAGE
3110 502	UPGRADING OF LOKII-LOSIWAT BOREHOLE TO SOLAR POWERED- SUAM WARD	Suam	2,300,000.0 0				REQUISITION STAGE
3110 502	UPGRADING OF NAKUYEN CENTRE BOREHOLE TO SOLAR POWERED - SUAM WARD	Suam	2,300,000.0 0				REQUISITION STAGE
3110 502	UPGRADING OF KOKWOLIKWON - KARON BOREHOLE TO SOLAR POWERED -SUAM WARD	Suam	2,300,000.0 0				REQUISITION STAGE
3110 502	UPGRADING OF KINGISIA-KOPULIO BOREHOLE TO SOLAR POWERED - SUAM WARD	Suam	2,300,000.0 0				REQUISITION STAGE
3110 502	CONSTRUCTION OF WATER SUPPLY TO TAPACH HEALTH FACILITY, TAPACH SECONDARY SCHOOL, TAPACH PRIMARY AND TAPACH MARKET -TAPACH WARD	Tapach	1,500,000.0 0				REQUISITION STAGE

3110 502	PURCHASE AND SUPPLY OF WATER PIPES TO ROSOMA WATER PROJECT, ST. PADUA SINA SECONDARY SCHOOL AND LULWOI ECDE WATER PROJECT-TAPACH WARD	Tapach	2,500,000.00				REQUISITION STAGE
3110 502	REPAIR AND MAINTAINANCE OF PIPED WATER AT LUTUPOGH- TAKAR DISPENSARY- WEIWEI WARD	Weiwei	500,000.00				REQUISITION STAGE
3110 502	FENCING AND CONSTRUCTION OF WATER TROUGH AT SOKOPET WATER POINT -WEIWEI WARD	Weiwei	500,000.00				REQUISITION STAGE
3110 502	DESILTING AND FENCING OF POGHOH WATER POINT -WEIWEI WARD	Weiwei	350,000.00				REQUISITION STAGE
3110 502	DRILLING OF BORE HOLE AT KOMOL- KAPENGURIA WARD	Kapenguria	2,000,000.00				REQUISITION STAGE
3110 502	CONSTRUCTION AND PIPING OF KACHEPKET WATER SUPPLY-LELAN WARD	Lelan	1,000,000.00				REQUISITION STAGE
3110 502	PIPING OF WATER TO CHEPKONO DISPENSARY-LELAN WARD	Lelan	500,000.00				REQUISITION STAGE
3130 101	PURCHASE OF LAND FOR DAM SUKAIT CONSTRUCTION-- CHEPARERIA WARD	Chepareria	1,200,000.00				REQUISITION STAGE
	TOTAL WARD SPECIFIC		99,830,000.00				

Table 13: Youths Affairs, Sports, Tourism, Culture and Social Services Projects Implementation Status

SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE,WILDLIFE,SPORTS, YOUTH AND GENDER DEVELOPMENT	Ward	ESTIMATED FY 2023/2024	CONTRACT OR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	PAYMENTS MADE
3110200	Construction of Buildings		-		-		
3110202	CONSTRUCTION OF PKOPOCH TOURISM AND HOSPITALITY CENTRE (PROTECTION WORKS ONGOING PROJECT)	Mnagei	38,967,000.00		38,967,000.00	0	Requisition Stage
3111400	Research,Feasibility Studies,Project Preparation and Design						
3111402	ENGINEERING AND DESIGN PLANS - BEACONING OF MORPUS LAND	Batei	1,000,000.00		1,000,000.00	0	Requisition Stage
3111402	ENGINEERING AND DESIGN PLANS -BEACONING OF NASOKOL LAND	Mnagei	1,000,000.00		1,000,000.00	0	Requisition Stage
3110500	Construction and Civil Works		-		-		
3110504	OPERATIONALIZATION OF KAPTABUK HIGH ALTITUDE TRAINING CAMP	Lelan	5,000,000.00		5,000,000.00	0	Requisition Stage
3110202	RENOVATION OF MAKUTANO STADIUM	Mnagei	5,000,000.00		5,000,000.00	0	Requisition Stage

3110700	Purchase of Vehicles and Other transport Equipment						
3110708	PURCHASE OF KAPENGURIA WARD SPORTS BUS - KAPENGURIA WARD	Kapenguria	7,000,000.00		7,000,000.00	0	Requisition Stage
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT		57,967,000.00		57,967,000.00		
	WARD SPECIFIC PROJECTS						
3110500	Construction and Civil Works						
3110504	COMPLETION OF SUBUKWO FIELD-BATEI WARD	Batei	1,000,000.00		1,000,000.00	0	Requisition Stage
3110504	LEVELING AND CLEARING OF SIGOR STADIUM -WEIWEI WARD	Weiwei	1,000,000.00		1,000,000.00	0	Requisition Stage
3110504	FENCING AND LEVELLING OF KAMKETO FIELD-KASEI WARD	Kasei	1,500,000.00		1,500,000.00	0	Requisition Stage
3110504	FIELD LEVELING AT ST. CATHERINE GIRLS SEC SCHOOL - SOOK WARD	Sook	1,000,000.00		1,000,000.00	0	Requisition Stage
3110504	FIELD LEVELING AT TAMUGH PRIMARY SCHOOL - SOOK WARD	Sook	1,000,000.00		1,000,000.00	0	Requisition Stage
3110504	FIELD LEVELLING AT KOPOSES CULTURAL CENTRE-LOMUT WARD	Lomut	1,000,000.00		1,000,000.00	0	Requisition Stage
3111100	Purchase of Specialized Plant ,Equipmennt and Machinery					0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF GAMES KITS – SEKKER WARD	Sekerr	1,800,000.00		1,800,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF IRON SHEETS (ONDOA NYASI INITIATIVE)- SEKKER WARD	Sekerr	2,000,000.00		2,000,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF IRON SHEETS FOR OLD AGED AND DISADANTAGED IN THE SOCIET-SUAM WARD	Suam	2,000,000.00		2,000,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF IRONSHEETS - RIWO WARD	Riwo	500,000.00		500,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT TO FOOTBALL TEAMS IN KIWAWA WARD - KIWAWA WARD	Kiwawa	1,000,000.00		1,000,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF SPORTS EQUIPMENTS - CHEPARERIA WARD	Chepareria	1,100,000.00		1,100,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY OF SPORTS MATERIALS FOR YOUTHS -SUAM WARD	Suam	1,500,000.00		1,500,000.00	0	Requisition Stage
2640200	PURCHASE AND SUPPLY OF TRADITIONAL ATTIRE TO CHIPAGH-BATEI WARD	Batei	300,000.00		300,000.00	0	Requisition Stage
3111120	PURCHASE AND SUPPLY SPORTS EQUIPMENTS-SIYOI WARD	Siyoi	2,000,000.00		2,000,000.00	0	Requisition Stage

31111 20	PURCHASE OF ASSORTED SPORTS EQUIPMENT FOR YOUTH TOURNAMENTS - MNAGEI WARD	Mnagei	1,000,000.0 0		1,000,000.0 0	0	Requisition Stage
31111 20	FACILITATION OF SPORTS ACTIVITIES ACROSS WARD - WEIWEI WARD	Weizei	500,000.00		500,000.00	0	Requisition Stage
31111 20	PURCHASE OF IRON SHEETS FOR VULNERABLE FAMILIES - LOMUT WARD	Lomut	1,000,000.0 0		1,000,000.0 0	0	Requisition Stage
31111 20	PURCHASE OF IRON SHEETS FOR WOMEN GROUPS-KASEI WARD	Kasei	3,000,000.0 0		3,000,000.0 0	0	Requisition Stage
31111 20	PURCHASE OF IRON SHEETS TO SUPPORT 100 HOUSEHOLDS-ALALE WARD	Alale	2,500,000.0 0		2,500,000.0 0	0	Requisition Stage
31111 20	PURCHASING OF SPORTS EQUIPMENTS FOR THE MASOL WARD	Masol	1,500,000.0 0		1,500,000.0 0	0	Requisition Stage
31111 20	PURCHASING & SUPPLYING OF 3 M IRON SHEETS TO RESIDENTS OF MASOL - MASOL WARD	Masol	2,000,000.0 0		2,000,000.0 0	0	Requisition Stage
31111 20	SUPORT OF SPORT ACTIVITIES -KODICH WARD	Kodich	2,000,000.0 0		2,000,000.0 0	0	Requisition Stage
31111 20	SUPPLY OF IRON SHEET TO 150 HOUSEHOLDS - KODICH WARD	Kodich	1,500,000.0 0		1,500,000.0 0	0	Requisition Stage
31111 20	SUPPORT OF USHANGAA INITIATIVE- SEKKER WARD	Sekerr	1,000,000.0 0		1,000,000.0 0	0	Requisition Stage
31111 20	SUPPORT USHANGAA INNITIAVE TO NEEMA WOMEM GROUP - BATEI WARD	Batei	300,000.00		300,000.00	0	Requisition Stage

Table 14: County Assembly Projects Implementation Status

ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATIO N AND SUPPORT SERVICES	WA RD	PROJECTE D FY 2023/2024	CONTRA CT SUM	PAYME NTS MADE	CONTRU CT VARIATI ONS	PAYME NTS MADE	SOURC E OF FUNDI NG	REMAR KS
31102 00	Construction of Buildings								
31102 01	Construction of Residential Building (Speaker's Residence)	HQ	1,000,000.00	63,000,00 0	32,000,00 0	0	70%	GOK	Pending
31102 02	Construction of New County Assembly	HQ		362,000,0 00	388,00,00 0	67,000,000	97%	GOK	Ongoing
31102 01	County Assembly Restaurant	HQ	1,000,000.00	36,000,00 0					Stalled
31107 00	Purchase of Vehicles and Other Transport Equipment								
31107 01	Purchase of two (2) Motor vehicles		11,000,000.0 0						New
31110 00	Purchase of Office Furniture and General Equipment								

31110 01	Equiping of New County Assembly		57,423,093.0 0						
	TOTAL GENERAL ADMINISTRATIO N DEVELOPMENT EXPENDITURE		70,423,093.0 0						

Table 15: County Public Service Management, ICT and Decentralized Units Projects Implementation Status

SUB VOTE 1	DEVELOPMENT EXPENDITURE	ward	ESTIMATED FY 2023/2024	CONTRACTOR PHONE NUMBER	CONTRACT SUM	PAYMENTS MADE	PAYMENTS MADE
3111112	UNIFIED COMMUNUCATION SYSTEM (COUNTY HQS AND 6 DEPARTMENTS)		2,500,000				
3111112	ERP OPERATIONALIZATION (HRM, ASSET MANAGEMENT MODULES)		2,500,000				
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE		5,000,000				