

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

BUDGET IMPLEMENTATION REPORT

**THIRD QUARTER
ENDED 31ST MARCH 2019
(FY 2018-2019)**

Monitoring and Evaluation Unit



His Excellency during the launch of free seed distribution at Makutano Stadium

WEST POKOT COUNTY THIRD QUARTER REPORT AS AT 31ST MARCH 2019

Department	Achievement as at 31 st March 2019
FINANCE AND ECONOMIC PLANNING	<p>COUNTY EXECUTIVE Overall Budget Absorption Rate 52.99% Development Absorption Rate 35.44% Recurrent Absorption Rate 66.49%</p> <p>COUNTY ASSEMBLY Overall Budget Absorption Rate 73.25% Development Absorption Rate 57.06 % Recurrent Absorption Rate 77.32%</p> <p>Revenue collection to Annual Target 71.5% Conducted budget public participation in all wards Prepared county fiscal strategy paper</p>
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	<p>Opened up 37.7Km of new roads, Rehabilitated 68Km of road and maintained 414.5 Km of roads</p>
EDUCATION AND TECHNICAL TRAINING	<p>VTC bill , Bursary bill and ECDE policy on labour based Supported schools infrastructure development for 19 Secondary and 30 Primary schools Supported 25 schools with story books Increased ECDE enrollment rate from 68,665 to 75,826 pupils Trained 60 ECDE teachers on Competency Based Curriculum Bursary Disbursement to 31,266 beneficiaries</p>
AGRICULTURE AND IRRIGATION	<p>Agricultural Mechanization services bill (operational) West Pokot County Agricultural Sector Coordination Act. (being implemented) West Pokot County Input Supply Services support Policy (Advanced stage) Nasukuta Abattoir Corporation bill.(Draft form) Preservation of soil fertility Act – (ongoing) Cultivated 2,330 Hectares of land in Weiwei, Sekerr, Takaywa and Korokou issued 1,140 tins of 250gms (285 Kgs) of onion seeds to Ortum, Kerelwa, Parua, Kokwotondwo, Chepkoriong, and Kopro ISSUED 28 Tins@ of 250gms (7 Kgs) of WATER MELON to Lomut Ward (Sapulmoi, Chemalei, Kachipa, Sapota maina, Kanyanga)</p>

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FOREWORD

This report fulfils the county's obligation under Section 166 of the Public Finance Management Act to prepare and publish quarterly budget implementation reports on both financial and non-financial information.

This report presents budget implementation by the departments for the period from 1st January to 31st March 2019. The report outlines department's expenditure, and projects implementations performance. The report presents notable achievements which include Bursary Disbursement to 31,266 beneficiaries, opening of new roads, and free seed distribution to farmers however there was delayed project implementation due to challenges arising from the implementation of e-sourcing. Departments and all stakeholders are encouraged to scrutinize this report in order to provide feedback towards efficient and effective service delivery and promote transparency and accountability in the management of public resources.



Hon. Luka Chepelion
County Executive Committee Member
Finance and Economic Planning

1.0 INTRODUCTION

Section 166 of the Public Finance Management Act, 2012 requires that an accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity. Sub-section 4 provides that County Treasury shall consolidate the quarterly reports and submit them to the county assembly. This report is prepared in compliance with the PFM Act and as a means of in-year reporting of the county government's budget performance.

This chapter gives background information about the county in terms of its location, area, administrative and political units and also outlines County Mission and Vision.

1.1. Vision and Mission

Vision

A model County in Service Delivery

Mission

To Transform Livelihood through Equitable and Sustainable Utilization of Resources

1.2. Position and Size

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

1.3. Administrative and Political Units

1.3.1 Administrative units

The county has four sub-counties and 20 wards. It covers an area of 9,169.4 Km². Table 1 presents the existing number of administrative units in terms of Sub-Counties and wards.

Table 1: Area, and Administrative Units by Sub-Counties

Sub-County	Area (Km²)	Wards
West Pokot	1,822.5	6
South Pokot	1,013.6	4
Pokot central	2,380.1	4
North Pokot	3,953.2	6
TOTAL	9,169.40	20

1.3.2 Political Units

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

Table 2: Constituency and County Wards

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

1.4 Population Size and Composition

The population of the county in 2009 census was 512,690. This population comprised of 255,136 males and 257 554 females giving a sex ratio of 100:101.The county population is estimated at 777,180 persons in 2018 and is projected to grow to 987,989 and 1,338,990 in 2022 and 2030 respectively.

1.5 County Resource Envelope for FY 2018/19

The table below provides estimates for the FY 2018/19

Table 3: County Resource Envelope

Projected revenue	FY 2017/18 approved Estimates KES	FY 2018/19 Approved estimates (KES)	FY 2018/19 total Supplementary estimates (KES)
1. National Revenue			
a) Equitable share	4,726,351,328	4,929,800,000.00	4,929,800,000.00
b) Equalization fund	-	-	-
c) Conditional allocation(National Government Revenue)	179,997,699	170,810,825.00	170,810,825.00
d) Grants/Loans	95,792,447	419,206,096	468,265,500.00
e) Balance b/d		-	574,974,004.00
2. Own Revenue Sources			
e) Projected Revenue From Local Sources	105,320,184.00	122,370,189.00	152,370,189.00
Total	5,107,461,658.00	5,642,187,110.00	6,296,220,518.00

Source: County Supplementary Estimates, FY 2018/19

The overall County resource envelope is estimated at Kshs. 6,296,220,518.00. This comprises of the equitable share of Kshs. 4,929,800,000.00. Conditional grants Kshs. 170,810,825.00 and Revenue from Local Sources Kshs 152,370,189.00

1.6 County Internal Revenue Performance

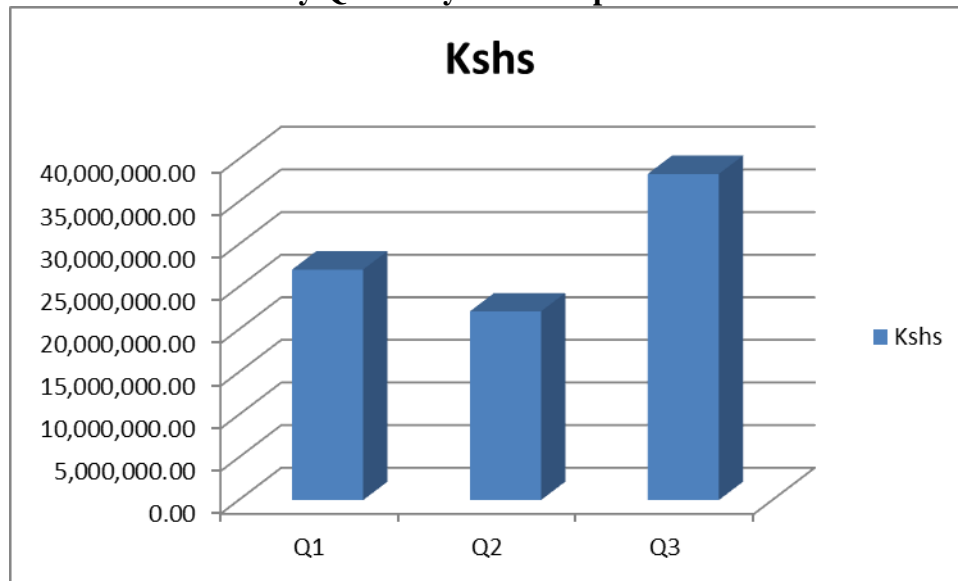
The table below outlines performance of revenue streams

Table 4 County Internal Revenue Performance

FY	2016/17	2017/18	2018/19							
			Actual Revenue	Projected Revenue	Actual Revenue collected	Projected Revenue	Revised target	Actual Revenue collected		
Revenue Source	Actual Revenue	Projected Revenue	Actual Revenue collected	Projected Revenue	Revised target	Q1	Q2	Q3	Totals	% to annual target
Kiosk Rent	1,105,700	1,305,798	1,614,000	1,436,377.80	1,436,377.80	487,100	757,800	211,450	1,456,350	101.4
Single Business Permit	8,366,560	8,566,998	12,004,540	5,423,697.80	5,423,697.80	876,330	315,130	9,353,390	10,544,850	194.4
Market Fee	3,123,700	3,323,999	4,429,550	3,656,398.90	3,656,398.90	598,950	681,140	739,090	2,019,180	55.2
Building Approvals	219,000	239,997	441,000	263,996.70	263,996.70	96,000	84,000	108,000	288,000	109.1
Cess	7,615,031	26,302,458	5,629,176	24,932,703.80	24,932,703.80	936,600	1,661,630	1,988,450	4,586,680	18.4
Royalties	13,739,360	24,739,360	23,109,860	24,894,475.60	24,894,475.60	5,490,140	5,432,880	8,862,450	19,785,470	79.5
Stock cess/slaughter	7,057,520	7,157,595	7,563,380	7,873,354.50	7,873,354.50	1,649,740	1,659,640	1,297,810	4,607,190	58.5
House Rent	320,655	398,950		438,845.00	438,845.00	1,029,307.35	0		1,029,307.35	234.5
Advertising	123,300	175,999	306,990	193,598.90	193,598.90	27,000	45,650	362,200	434,850	224.6
Parking Fee	1,040,900	1,440,965	810,913	1,585,061.50	1,585,061.50	147,780	158,470	261,770	568,020	35.8
Bus Park and Motorcycle	4,084,620	4,384,621	4,512,920	5,823,083.10	5,823,083.10	849,010	648,680	1,451,820	2,949,510	50.7
Renewals/Applications	1,235,800	1,335,892	1,613,210	1,469,481.20	1,469,481.20	118,280	165,600	746,600	1,030,480	70.1
Liquor Licensing	76,000	96,500	115,000	-		0	0			0
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloevera, fish, scrap metal, penalties.)	10,410,420	13,410,479	7,660,604	14,751,526.90	14,751,526.90	5,726,658	3,065,214	1,902,070	10,715,372	72.6
Agriculture	248,750	628,750		691,625.00	691,625.00	0	0	41,900	41,900	6.1

Health(cost sharing and public health)	23,343,547	13,343,547	17,114,711	24,677,901.70	24,677,901.70	8,398,260	6,455,210	4,408,840	19,262,310	78.1
Lands(Plot/Land Rates)	220,650	2,796,323	726,925	33,075,955.30	3,075,955.30	196,930	586,000	6,204,215	6,987,145	227.2
Livestock/Permits	184,045	194,045	323,815	1,182,105.30	1,182,105.30	81,930	90,575	69,015	241,520	20.4
Trade	703,350	1,403,350	766,607	0	0	11,430	10,000	249,140	887,170	
Grand Totals	83,218,908	111,245,626	88,743,201	152,370,189.00	122,370,189	27,043,075.35	22,134,019	38,258,210	87,435,304.35	71.5

County Quarterly Revenue performance



During the period under review the revenue collection increased to Ksh38, 258,210 compared to Ksh 27,043,075.35 and Ksh 22,134,019 collected during 1st and 2nd Quarters respectively. The following are best performing revenue streams towards the set targets; land rates, advertising, house rent and single business permits while Agriculture, livestock permits, parking fee and parking fee experienced poor performance to the set targets. There was no revenue collected from liquor licensing.

1.7 Exchequer Issues and Requisitions

The county has received Equitable share of Ksh 2,883,933,000 from exchequer as at the end of March 2019, this amount is for requisition up to January 2019. The county is yet to receive its share for February to June 2019.

Table showing recurrent Requisitions

	Vote	KES
County Executive	Recurrent	2,281,491,729
County Assembly	Recurrent	376,000,000

Table 5: Summary of Expenditure of recurrent and development As At 31st Martch 2019

The table below outlines budget actual expenditure on recurrent and development expenditures up to 3rd quarter of FY 2018-19

DEPARTMENT	BUDGET ESTIMATE			ACTUAL EXPENDITURE as at 31st March 2019			Budget absorption rate
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent expenditure (KES)	Development expenditure (KES)	Total expenditure (KES)	
COUNTY EXECUTIVE	439,030,949.00	40,620,340.00	479,651,289.00	347,395,740.95	10,782,069.70	358,177,810.65	74.67
FINANCE AND ECONOMIC PLANNING	277,112,694.00	-	277,112,694.00	168,889,398.40	0	168,889,398.40	60.95
ROADS,PUBLIC WORKS AND TRANSPORT	79,140,056.00	401,639,864.96	480,779,920.96	31,960,465.55	143,972,638.50	177,311,363.05	36.88
HEALTH, SANITATION AND EMERGENCY SERVICES	1,256,364,002.00	477,662,421.06	1,734,026,423.06	797,741,033.85	176,996,932.65	974,737,966.50	56.21
EDUCATION AND TECHNICAL TRAINING	590,676,246.00	186,701,065.00	777,377,311.00	434,007,488.90	147,412,990.00	581,420,478.90	74.79
AGRICULTURE AND IRRIGATION	114,410,756	175,732,441	290,143,197	92,856,282.00	36,469,360	129,325,642.00	44.57
PASTORAL ECONOMY	107,928,262.00		307,140,983.48	60,383,155	19,440,814.70	79,823,969.70	25.99
TRADE, INDUSTRIALIZATION, INVESTMENT, AND COOPERATIVE DEVELOPMENT	58,238,657.00	70,215,504.28	128,454,161.28	31,992,169.40	5,354,561.20	37,346,730.60	29.07

LANDS,PHYSICAL PLANNING AND URBAN DEVELOPMENT	78,398,050.00	133,140,390.00	211,538,440.00	52,947,665.95	0	52,947,665.95	25.03
WATER,ENVIRONMENT and NATURAL RESOURCES	87,806,379.00	171,367,305.00	259,173,684.00	52,100,242.05	37,395,902.60	89,496,144.65	34.53
YOUTH , SPORTS TOURISM GENDER AND SOCIAL SERVICES	72,716,640.00	127,852,117.27	200,568,757.27	45,760,009.10	21,107,527.20	66,867,536.30	33.34
PUBLIC SERVICE ,ICT AND DECENTRALIZED UNITS	231,617,983.00	22,100,000.00	253,717,983.00	110,245,404.80	20,000,000.00	130,245,404.80	51.33
SPECIAL PROGRAMMES and DIRECTORATES	119,077,093.00	65,000,000.00	184,077,093.00	67,918,456.90	44,513,900	112,432,356.90	61.08
County assembly	231,617,983.00	22,100,000.00	253,717,983.00				
TOTALS	3,512,517,767.00	1,872,031,448.57	5,583,761,937.05	2,294,197,512.85	663,446,696.55	2,959,022,468.40	52.99

The overall County Executive budget absorption rate stands at 52.99% during the period under review with development absorption rate of 35.44% and recurrent absorption rate of 66.49%. The following department experienced budget absorption rate above 60%: Education and Technical Training, Office Of The Governor, Special programmes and directorates, Finance and Economic Planning while the following departments experienced budget absorption below 35%: Water, Environment and Natural Resources, Youth , Sports Tourism Gender and Social Services, Trade, Industrialization, Investment, and Cooperative Development, Pastoral Economy, Lands, Physical Planning and Urban Development

2.0 BUDGET IMPLEMENTATION BY DEPARTMENTS

2.1 OFFICE OF THE GOVERNOR

Vision

A just, equitable and secure county with a high quality of life.

Mission

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.

Department Objectives

1. To improve County Governance, Administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.
2. To improve County policy formulation, direction and decision making processes for efficient and effective public service delivery
3. To promote good governance, productivity, national values and principles in the county public service
4. To improve coordination, management and supervision of decentralized functions and services

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision making processes for a stable socio-economic and political environment and intergovernmental relations.

Sub Programme: SP1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter				
	Policies passed	No. of Policies assented	9				
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5				
	New investment	County investment	1				

	opportunities profiled	profile updated					
	Governor's residence completed and occupied	Completion rate (100%)	-				
	Information disseminated	No. of information ,Education and communication materials disseminated	2000				
		No. of radio outreach programmes	15				
		No. of print media documentaries	2				

Programme 2: County Executive Affairs

Outcome: Improved County policy formulation, direction and decision making processes for efficient and effective public service delivery

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75				
	Policies passed	No. of County executive meetings held	12				
		No. of Policies passed	9				
	Policy briefs passed	No. of policy briefs provided	9				

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
County public service board	Public service Policies developed	No. of Policies developed	2	1	1	0	
	Promotion of national values and principles	No. of trainings/education forums held	5	2	3	0	
		No. of staff trained on HR issues	200	252	0	0	

	Departments audited on national values and principles	Level of compliance (%)	100% (all departments comply)	64%	0	0	
		No of departments audited	11	7	0	0	
	Staff recruitment and promotion	No. of new staff recruited and inducted into the public service	-	14	60	0	
		No. of staff promoted	On merit	8	0	2	One from department of health and trade
		Proportion of women representation in recruitment and promotions (%)	30	36:64	22:78	0	
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100	0	17		
Annual progress report	Annual progress report	Presented before August as mandatory	0	1			
	Internal Staff training improvement	No. of staff trained	4 staff trained	2	1	4	Attended supervisory course at KSG

Programme 4: Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Field administration	Efficient and effective service delivery	No. of development forums held per ward	8				
		No. of development forums held per sub-county	4				
	Development plans developed	No. of development plans developed per ward	1				
	Ward and Sub county offices completed	No of offices completed and occupied	20				
	Public participation	No. of public participation forums held per Ward	10				
		No. of policies subjected to public participation	10				
Civic education	No. of civic education forums held	20					

		Percentage of Women trained on citizen participation, values and principles of devolution	35				
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Summary of Expenditure by Programmes for FY 2018 /19

Table Showing Programme Expenditure Under Office of The Governor

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 31ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure as at 31st March 2019			Budget absorption
	Recurrent estimates (KES)	Development estimates (KES)	Total Approved Budget (KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	331,427,000.00	40,620,340.00	372,047,340.00	267,198,237.20	10,782,069.70	277,980,306.90	74.72
County Public Service Board	9,559,200.00	-	9,559,200.00	7,718,309.00		7,718,309.00	80.74
County Executive Affairs	57,724,332.00	-	57,724,332.00	41,013,304.05		41,013,304.05	71.05
Field Administration Services	10,288,000.00	-	10,288,000.00	9,044,764.70		9,044,764.70	87.92
County Liaisons and Intergovernmental Services	30,032,417.00	-	30,032,417.00	22,421,126.00		22,421,126.00	74.66
Totals	439,030,949.00	40,620,340.00	479,651,289.00	347,395,740.95	10,782,069.70	358,177,810.65	74.67

The average budget absorption rate for the office of the Governor stands at 74.67 during the period under review with the section of Field Administration Services and County Public Service Board having absorption rate 87.92 and 80.74 percent respectively.

2.2 FINANCE AND ECONOMIC PLANNING

Vision

A Centre of excellence in financial management, economic planning and public service delivery.

Mission

To provide overall leadership and policy direction in resource mobilization, management, accountability and economic planning coordination for quality public service delivery.

Department Objectives

- 1) To provide leadership, coordination and policy direction for effective service delivery
- 2) To develop, sustain and safeguard a transparent and accountable system for the management of public finances
- 3) To strengthen county policy formulation, planning, budgeting and tracking of development strategies, policies, projects and programmes

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Office of the CEC and CO Finance and Economic Planning	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter					
	Policies developed and forwarded to the county executive	No. of Policies developed and forwarded to the county executive	4	1	1		2	ADP,CBROP,
	Staff capacity improvement	No. of staff trained	20	Nil	Nil		0	
	Stakeholder forums held	No. of stakeholder forums held	10	1	Nil		1	

Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Accounts department	Quarterly Financial reports	Quarterly financial reports	4	1	1		

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	13	Approved in line with approved budget	Amended and Approved APP	Amended and Approved APP	Amendment done in line with approved supplementary I FY 2018-2019
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	32	31%	32%		
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	100	None	None	None	Activity scheduled for 4 th Quarter as per the sectional work plan

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Revenue department	Finance Act passed	Percentage increase in revenue collected	40		-18	72	Comparing with FY 2017-2018

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	

Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	Nil	Nil	Nil	0	Ongoing in Q4
	Project follow up Audit reports	No of Project Audit Reports	30	40	40	40	120	
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11	11	33	
	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	Nil	Nil	Nil	0	To be done in Q4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	1	1	1	3	

Challenges

Few staff hence unable to audit all county entities

Recommendation

Employment of additional staff

Programme 3: Economic Planning and Policy

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of development strategies, policies, projects and programmes

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
County Planning Unit	Draft New CIDP	Draft CIDP	Print CIDP	Nil	Nil	Nil		
	County Sectoral plans	No. of County Sectoral plans	Review all sector plans	Nil	Nil	Nil		
	Annual development plan	Approved Annual development plan	1	1	Nil	Nil		
	Development coordination forums	No. of development coordination forums	4	1	Nil	1		
	Policy analysis	No. of policy briefs	3	Nil	Nil	Nil		
	Statistics database	Updated county statistical profile	1	Nil	Nil	Nil		

Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Mand E Unit	County quarterly progress reports	No. of Quarterly progress reports	4	1	1		
	County annual progress report	County annual progress report	1	Nil	Nil	Nil	
	Evaluation of selected strategies, policies, programmes and projects	No. of evaluation reports	2	0	Nil	Nil	
Budget office	Budget implementation reports	Overall County Budget absorption rate	95%	10.75	25.39	53.74	
		Development absorption rate	93%		10.72	35.44	

Sub Programme: SP 3.3 Budget Formulations, Coordination and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1	Nil	Nil	1	
	Approved County annual programme based budget	Approved County annual programme based budget	1	Nil	Nil	Nil	
	Public participation	Public Participation Report	1	Nil	Nil	1	
Budget/ Revenue office	Finance bill	Finance act	Finance act 2019	1	Nil	Nil	Act passed in Q1
		Percentage increase in revenue collected	40				

Budget office	Budget outlook and review paper	Budget outlook and review paper	1	1	Nil		
		Development budget absorption rate	93%	0			
Budget/ planning office	Stakeholder forums held	No. of Budget and Economic Forums held	4	1	1		

Summary of Expenditure for Finance And Economic Planning

Table showing Programme Expenditure under Finance and Economic Planning

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 31ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure as at 31st march 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	168,506,840.00		168,506,840.00	100,402,254.20	0	100,402,254.20	59.58
Accounting Services	2,742,400.00		2,742,400.00	1,761,490.00	0	1,761,490.00	64.23
Supply Chain Management Services	3,771,360.00		3,771,360.00	2,781,020.00	0	2,781,020.00	73.74
County Revenue Services	13,383,000.00		13,383,000.00	7,861,067.00	0	7,861,067.00	58.74
Economic Planning	61,274,863.00		61,274,863.00	38,376,142.20	0	38,376,142.20	62.63

Budget Formulation, Coordination and Management	20,798,231.00		20,798,231.00	13,946,450.00	0	13,946,450.00	67.06
Internal Audit Services	4,556,000.00		4,556,000.00	2,948,400.00	0	2,948,400.00	64.71
Monitoring and Evaluation Services	2,080,000.00		2,080,000.00	812,575.00	0	812,575.00	39.07
TOTALS	277,112,694.00	-	277,112,694.00	168,889,398.40	0.00	168,889,398.40	60.95

During the year under review, the department of Finance and Economic Planning had an absorption rate of 60.95 percent. Supply chain, Budget Formulation, Coordination and Management and internal audit recorded the highest absorption rate of 73.74 percent, 67.06 percent and 64.71 percent respectively with monitoring and evaluation being the least with an absorption rate of 39.07 percent

2.3 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Vision

A first class County in maintenance and construction of roads, bridges and buildings, and transport safety.

Mission.

To provide reliable infrastructure through construction, and rehabilitation of roads, bridges and buildings for sustainable socio- economic development

Department Objectives

- 1) To provide leadership and policy direction for effective service delivery
- 2) To develop and manage an effective, efficient and secure county road network.
- 3) To develop high quality, durable ,safe and reliable buildings and road infrastructure designs
- 4) To provide efficient, timely and economical maintenance of county vehicles and other machineries

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Office of the CEC and CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter				No service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	Nil	Nil	Nil	Draft bill on development control
	Staff capacity improvement	No. of staff trained	5	1	1	0	SMC
	Stakeholder forums held	No. of stakeholder forums held	4	3	2	2	Attended KRB workshop workshops

Programme 2: Road Transport.

Outcome: safe and efficient road transport system that facilitates easy mobility of goods, services and people

Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status					Remarks
				Q1	Q2	Q3	Cumulative	% achievement to annual target	
Department of Roads	New roads opened up	Number of Kilometers of new roads opened up	150	7	13	17.7	37.7	25.13	
County Committee on ward development fund	Roads rehabilitated	Number of kilometers of road rehabilitated	180	15	35	18	68	37.78	
	Roads maintained	Number of kilometers of roads maintained/graded/graveled	210	79	63	272.5	414.5	197.38	

Programme 3: Infrastructure and Buildings Design

Outcome: high quality, durable, safe and reliable buildings and road infrastructure designs

Sub Programme: SP3.1 Infrastructure Design, Construction works and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	Number of Public Buildings drawing designs and bills of quantities developed to required standards	50	10	8	10	28	
Department of roads	Roads designed to required standards	Number of Roads designed to required standards	20	32	18	10	60	County roads

Programme 4: Vehicle Maintenance

Outcome: Timely and economical maintenance of county vehicles and other machineries

Sub Programme: SP4.1: Vehicle Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Department of vehicle maintenance	County vehicles and machineries serviced and maintained to required standards	No. of vehicles and machineries serviced and maintained to required standards	All vehicles and machinery	5	3	5	13	Supervision vehicles for roads projects and public works

Summary of Expenditure for Public Works, Transport And Infrastructure

Table showing Programme Expenditure for Public Works, Transport and Infrastructure

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 31ST March 2019							
Name of the Programme	Recurrent estimates(KES)	Development estimates(KE S)	Total Approved Budget(K ES)	Recurrent Expendit ure	Developm ent Expenditu re	Total Approved Expenditu re (KES)	Budget absorp tion
General Administration,PI anning and Support Services	70,444,467.00	-	70,444,467.00	27,931,200.55	0	27,931,200.55	39.65
Public Works	2,635,569.00	23,490,000.00	26,125,569.00	1,949,365.00	552,485.00	3,880,109.00	14.85
Transport	5,600,020.00	246,618,102.67	252,218,122.67	1,785,200	92,966,494.00	94,751,694.00	37.57
Vehicle Maintainance Unit	460,000.00	-	460,000.00	294,700.00		294,700.00	64.07
Wardc Specific Roads	-	131,531,762.29	131,531,762.29		50,453,659.50	50,453,659.50	38.36
Totals	79,140,056.00	401,639,864.96	480,779,920.96	31,960,465.55	143,972,638.50	177,311,363.05	36.88

2.4 HEALTH, SANITATION AND EMERGENCY SERVICES

Vision

A disease-free Community

Mission

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.

Department Objectives

1. To provide leadership and policy direction for effective health service delivery.
2. To reduce preventable disease incidences in order to lower the county's disease burden.
3. To improve access to quality and affordable curative services for a healthy society.
4. To improve water, hygiene standard and general environmental sanitation.

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services.

Outcome: Improved leadership and policy direction for effective health service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks	SOURCE
				Q1	Q2	Q3	Cumulative		
Office of CEC and CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	46 (39%)	46 (39%)	46			County AWP 2019/2010
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	0	0	1	FIF (Facility Improvement Fund)	Community strategy policy is ongoing.	CEC Health
	Staff capacity improvement	No. of staff trained	50						
	Stakeholder forums held	No. of stakeholder	6	0	1	1	It was a multi	Stakehold	CHD

		forums held					sectoral meeting mainly to address issues relating to malnutrition facing the county	ers meeting held supported UNICEF	
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Programme 2: Preventive Health Services

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunizations and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks	Source
				Q1	Q2	Q3		
		BASELINE						
Maternal and Child Health	Immunization and vaccination services	Percentage of children under 1 year fully immunized	65%	56.1	53.2	26.6	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHSI2
		Percentage of health facilities providing immunization services	80%	94.0	94.0	23	The drop in QR3 performance was due to the nurses' strike that affected all the GOK health facilities. Only FBOs provided the services during the nurses strike	DHSI2
Maternal and child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	23%	16	16.4	7.3	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHSI2

Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks	
				Q1	Q2	Q3		
Department of curative health	Public education and awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%					
	Disease screening and diagnosis	Number of clients screened for cancer,	Increase By 50%	58	18	7	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHSI2
		Number of		395	430	273	The drop in QR3	DHSI2

		Diabetes cases					performance is due to the nurses strike that affected all the GOK health facilities	
		Number of patients with high blood pressure and cardiovascular diseases		626	664	560	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2
		Non communicable Disease prevalence rate(by gender)	Reduce By 50%				No data set to collect this indicator	HMIS
		Number of clients tested and counseled (HIV/AIDS)	Increase By 40%	23861	16905	9052	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2
		Percentage of new HIV/aids infections and other STIs	Reduce By 50%	0.5	0.8			
		Percentage of patients tested and are +ve for TB,	Reduce By 60%	11.2	7.8			
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	100	100	100		DHIS2
	Essential drugs for treatment of both communicable and non-communicable diseases	Percentage of patients on treatment for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	100	100	100	Achieved due to the human resource from Ampath Plus –Partner, supporting HIV/services (ART sites)	DHIS2
		Availability and affordability of quality, safe and efficacious essential medicines	-				Indicator not well defined	HMIS – County

Programme 3: Curative Health Services

Outcome: Improved access to quality and affordable curative services for a healthy society

Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.

Delivery	Key Output	Key Performance	Targets	Status	Remarks
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Unit	(KO)	Indicators (KPIs)	2018/19					
				Q1	Q2	Q3		
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	25	4	0	0	Most of the health facilities are under construction and some are yet to be opened	Procurement
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	5	0	0	0	Gazetment and elevation of the facilities under way	DHIS2
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	8	0	0	0	Most of the health centres to be upgraded requires funding for equipment	DHIS2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	15	0	0	0	Most of the health centres to be upgraded requires funding for equipment	DHIS2
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, Nutrition, MCH)	Increase By 40%	94	94	94	Some FBOs facilities don't offer family planning services and inadequate equipment such as fridges –thus constant in number	DHIS2
				6.8	6.8	6.8		DHIS2
				100	100	23	All the GOKs manned by nurses were closed due to industrial unrest thus drastic drop in coverage	DHIS2
				100	100	23	GOKs manned by nurses were closed due to industrial unrest thus	DHIS

							drastic drop in coverage	
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Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks		
				Q1	Q2	Q3			
Maternal and Child Health(MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	24.4	24.4	12	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2	
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	64.1	64.1	41.8	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2	
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	49.4	42.6	20.2	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2	
	Immunization services	Percentage of children immunized	Increase By 40%	56.1	53.2	26.6	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2	
	Nutrition services and Child weight monitoring	Percentage of underweight children		Reduce By 60%	5.2	2.7	9.4	Scale of nutrition services to the community level	DHIS2
		Percentage of mothers sensitized on good nutrition and balanced diet		Increase By 50%	1950			No data set to collect this indicator	HMIS
	HIV/AIDS services	Percentage of pregnant women counseled and tested		Increase By 30%	98.0	97.5	98.0	The drop in QR3 performance is due to the nurses strike that affected all the GOK health facilities	DHIS2

		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women	100	100	100	All mothers subjected to testing in their first ANC visit and other subsequent attendances	DHIS2
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Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks	Source
				Q1	Q2	Q3		
Public health	Public education and awareness campaigns	Percentage of households with latrines	50%,	23%	25 %	27%	Slight increase is due to Community Led Total sanitation supported UNICEF	CPHO office-WASH
		No. of public health campaigns conducted	189 Campaigns per quarter,	150	130	150	Activities scaled up with support from UNICEF and FREDHOLLOWS on triggering and follow up.	CPHO office-WASH
		-Diarrheal disease incidence	Diarrheal disease incidence reduction by 30%	12 %	9 %			
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%				Obtain data from ministry of lands and urban planning	CPHO office
	County dumping site constructed and operationalized	Operational County dumpsite	4	0	0	0	Currently there are no approved dumping sites at the county and sub county level-Source	CPHO office
	Solid waste management	Percentage of movable solid waste collection containers provided	Increase movable containers by 25% from the current 25	0	0	0	Procurement of the movable solid containers is under ministry of lands urban planning	CPHO office

Summary of Expenditure for Health, Sanitation And Emergency Services

Table showing Programme Expenditure for Health, Sanitation And Emergency Services

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 31ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure AS AT 31ST March 2019			Budget absorption
	Recurrent estimates (KES)	Development estimates (KES)	Total Approved Budget (KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	1,095,982,518.00	-	1,095,982,518.00	713,365,358.85	0	713,365,358.85	65.09
Curative Health Services	89,746,484.00	282,148,037.03	371,894,521.03	35,910,768.00	100,321,464.50	136,232,232.50	36.63
Preventive health Services	69,635,000.00	-	69,635,000.00	47,883,007.00	0	47,883,007.00	68.76
Sanitation services	1,000,000.00	-	1,000,000.00	581,900.00	0	581,900.00	58.19
Ward Specific Projects	-	195,514,384	195,514,384.03	0	76,675,468.15	76,675,468.15	39.22
Totals	1,256,364,002.00	477,662,421.06	1,734,026,423.06	797,741,033.85	176,996,932.65	974,737,966.50	56.21

During the year under review, the department recorded an absorption rate of 56.21 percent both for the development and recurrent expenditure. Ward specific projects have not yet started. Preventive health Services and General Administration, Planning and Support Services had the highest absorption rate of 68.76 percent and 65.09 percent respectively. Curative health services had the least absorption rate of 36.63 percent.

2.5 EDUCATION AND TECHNICAL TRAINING

Vision

A globally competitive pre-primary education and youth training system, integrating the use of technology for efficient service delivery

Mission

To provide, promote, co-ordinate quality pre-primary education and technical training, embracing technology to empower individuals to become competent and responsible citizens towards a better service delivery.

Department Objectives

1. To provide leadership and policy direction for effective service delivery.
2. To improve equitable access and an enabling environment for early childhood development
3. To enhance access and completion of quality, relevant, market driven youth education, training and development.

Summary of Programme Outputs and Performance Indicators for FY 2018/19-FY 20120/21

Programme 1: General Administration Planning and Support Services

Outcome: Improved Efficiency and effectiveness in education and ICT Service Delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	-	-	-	The department does not have a service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	<ul style="list-style-type: none"> ✓ VTC bill ✓ Bursary bill 	ECDE policy on labour based	-	The bills are on progress
	Staff capacity improved	No of staff trained	10	-	-	60	ECDE teacher and coordinators were trained on CBC with support from World vision
	Progress tracked	Quarterly reports	4	1	1		

Programme 2: Early Child Development

Outcome: Improved Access to equitable, quality Early Childhood Development Education

SubProgramme: SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Department of Education	Support to Secondary infrastructure development	No of secondary schools supported in infrastructure development	30	-	-	19	Each school received 50,000
	Support to Primary infrastructure development	No of primary schools supported in infrastructure development	50	-	-	30	Each school received Ksh 50,000
	Support to Primary in story books	No of primary schools supported with story books	120	-	-	25	Each school received 50 copies.
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	100	-	-	-	Delayed disbursement of funds
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	1,032	1,032	-	-	There was no budget provision for instructional materials

Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Department of Education	Improved children nutrition and Retention	ECDE enrollment rate	68,665			75,826	
		No. of ECDE institutions under school feeding program me	1,032	-	-	-	The allocated funds were not enough. Waiting for supplementary

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Status			Remarks
					Q1	Q2	Q3	

Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	300	80	-	-	-	Interviews conducted waiting for successful candidates from PSB
		Teacher: pupil ratio	1:90	1:66	1:90	1:90		
	New ECDE teachers trained	No. of new ECDE teachers trained	100	150	-	-	60	Teachers were trained on CBC

Programme 3: Youth Education and Training

Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	4.5%	-	-	-	They receive capitation grants Ksh 15,000 per trainee from National government
		No. of beneficiaries of bursary scheme	25,000	Nil	Nil		They receive capitation grants

BURSARY DISBURSEMENT SUMMARY

Bursary disbursement Model 2019

Table Outlines Model Adopted In Disbursement of County Bursary

	CATEGORY	AMOUNT
1	ORPHANS/BOARDING	20,000
2	VULNERABLE/BOARDING	20,000
3	BOARDERS	10,000
4	ORPHANS/DAY	8,000
5	VULNERABLE /DAY	8,000
6	DAY SCHOLARS	5,000

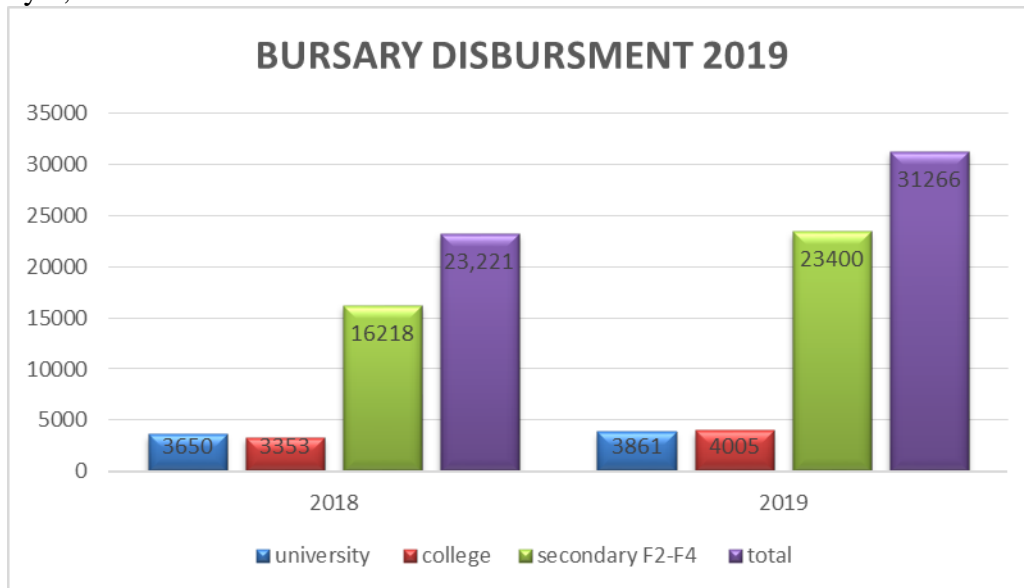
Beneficiaries

Table showing beneficiaries for county bursary

	2018		2019	
	Beneficiary	Amount	Beneficiary	Amount
COLLEGES (TTL,TTC,KMTCS, VTCs)	3,353	33,530,000.00	4,005	40,050,000.00
UNIVERSITIES	3,650	36,400,000.00	3,861	38,610,000.00
SECONDARY SCHOOLS F2- F4	16,218	238,844,900.00	23,400	180,000,000.00
Total	23,221	308,774,900.00	31,266	258,660,000.00

Source: County bursary committee

During the reporting period county disbursed bursary to 31,266 beneficiaries, with an increase of number of beneficiaries by 34% compared to 2018, the secondary school beneficiaries increased by 7,182



Orphans and Vulnerable

Table Showing Orphans and Vulnerable Bursary Beneficiaries

	BENEFICIARIES		

		Schools Within West Pokot	Schools Outside	Total	Amount Allocated
1	ORPHANS/BOARDING	204	14	218	4,360,000
	VULNERABLE/BOARDING	565	00	565	11,300,000
2	ORPHANS/DAY	25	50	75	600,000
3	VULNERABLE /DAY	107	8	115	920,000
	GRAND TOTAL	901	72	973	17,180,000

A total of 973 orphans benefited from county bursary which was 6.64 percent of the total beneficiaries.

VOCATIONAL TRAINING CENTERS

	INSTITUTIONS	No of Trainees	TOTAL DISBURSED
1	6 PUBLIC VTCs (Kapenguria, Kodich, Ortum, Sigor, Sina and Chepareria)	800	15,000,000

800 beneficiaries from the six vocational training centres received a Capitation by the National government of Ksh 15,000 per trainee

Summary Programme Expenditure for Education and Technical Training

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 31 st March 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KE S)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	234,240,376.00	56,018,050.00	290,258,426.00	158,933,808.50	33,560,530.00	192,494,338.50	66.32
Early Child development	10,173,920.00		10,173,920.00	2,246,015.40	0	2,246,015.40	22.08
ECDE Kapenguria College			0	0	0	0.00	0.00
Technical Training	44,261,950.00	20,583,015.00	64,844,965.00	14,167,665.00	17,052,460.00	31,220,125.00	48.15
Bursary Fund	302,000,000.00	-	302,000,000.00	258,660,000.00	0	258,660,000.00	85.65

Ward Specific Projects	-	110,100,000.00	110,100,000.00	0	96,800,000.00	96,800,000.00	87.92
Totals	590,676,246.00	186,701,065.00	777,377,311.00	434,007,488.90	147,412,990.00	581,420,478.90	74.79

During the period under review, it shows the department had the absorption rate of 74.79 percent with bursary disbursement and ward specific projects recording the highest absorption rate of 85.65 percent and 87.92 percent respectively. Having no allocation for ECD Kapenguria College, the section of Early Child development had the least absorption rate of 22.08 percent.

2.6 AGRICULTURE AND IRRIGATION

Vision

The leading agent in achievement of food security, employment creation, income generation and poverty reduction

Mission

To improve the livelihoods of the residents of West Pokot County through promotion of competitive agriculture by creation of enabling environment, provision of agricultural support services and ensuring sustainable natural resource management.

Department Objectives.

- To enhance coordination and management of County Agricultural services
- To improve agricultural productivity, food security and household incomes.
- To promote market linkages and Agro processing for increased household income.
- To increase land under food and cash crops for food security.

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
CEC agriculture and irrigation	Effective and efficient service delivery	service delivery charter	Full implementation of charter					
		Quarterly progress reports	4	0	0	0	0	
	Stakeholder meetings	No of stakeholder meetings held	8	3	4	5		Eg. With KSCAP, SEMA KENYA, KEPHIS etc.
	Staff capacity improvement	No of staff trained	10		6	5		Trained on performance contracting during the last quarter. Included -- CEC,CO,HR & SCAO – West Pokot S/county -One staff on Public relations
	Policy regulation	No. of policies developed	2	Nil	1	4	5	-Agricultural Mechanization services bill (operational) -West Pokot County Agricultural Sector

									Coordination Act. (being implemented) -West Pokot County Input Supply 7 Services support Policy (Advanced stage) -Nasukuta Abattoir Corporation bill.(Draft form) -Preservation of soil fertility Act – (ongoing)
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Programme 2: Crop Development and Management
Outcome: Increased Food Security and Household Income
Sub Programme 2.1: Crop Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Crops development	Horticultural crops promoted Export crops introduced	Ha. Of land under horticultural crops	100 HA	31	44	10	85	Eg. Cabbages, Kales, Tomatoes Especially chillies in Siyoi sold to MACE FOODS – Eld. -seeds currently on nursery (equiv. to 8 Acres) in Siyoi ward
		Export crops introduced	2 crops	1	0	0	1	
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	3	Nil	Nil	Nil	Nil	-
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	Nil	Nil	Nil	Nil	-

Sub Programme 2.2 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	

Field Extension Unit	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	10	2	2	14	High during quarter one due to FAW infestation on maize
	Strategic food reserves improved	No. of bags purchased and reserved	20,000	Nil	Nil	Nil	N/A	No food reserves purchased

Sub Programme 2.3 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	40	12	16	20	48	Trained on soil sampling methods & analysis, Potato seed selection
	Pesticide and farm input control	No of licenses issued	54	2	0	0	0	No licenses issued

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	3	6	0	8	Depend on Farmer demand

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	174	251	362	787	County wide

	Packaging of extension messages and technologies	No. of farmers reached and trained	55,000	15,750	9,140	11,110	36,000	County wide
		No. of brochures prepared	1,500	3,000	1,000	0	0	County wide
	Improved extension services	No. of farmers registered and messages Passed	2000	368	833	358	1,559	County wide
	Dissemination of new technologies	No of exhibitors	60	0	35	0	35	Achieved during 2018 County show
		No of attendants	5500	0	3542	nil	3542	-do-

Programme 4: Irrigation, Land Development and Sustainable Land Use
OUTCOME: Increased Agricultural Productivity, Food Security and Earnings
Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	Nil	Nil	Nil		

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Agriculture Section	Farms conserved	No. of farms conserved	1,000	277	345	472	1,094	In the entire county
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	Nil	Nil	Nil	N/A	N/A
	Agro forestry system improved	No. of trees planted with crops	100,000	18,400	7,120	2,218	27,738	Esp. in Siyoi ,kape, Mnagei wards,
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	1200	40	1,090	2,330	Esp. in Weiwei, Sekerr, Takaywa & Korokou

1 .ONION SEEDS

AREA	QUANTITY ISSUED (250gms Tins)	ACREAGE (Acres)
ORTUM	220	45
KERELWA	540	112
PARUA	120	25
KOKWOTONDWO	12	2.5
CHEPKORIONG	82	17
KOPRO	166	34.5
TOTAL	1,140 x 250gms Tins OR 285 Kgs	258.5

2. WATER MELON

AREA (LOMUT WARD)	QUANTITIES ISSUED	ACREAGES (ACRES)
<ul style="list-style-type: none"> • Sapulmoi • Chemalei • Kachipa • Sapota maina • Kanyanga 	28 Tins@ of 250gms (7 Kgs)	5.8

2. TRACTOR HIRE SERVICE

The above exercise is ongoing in most parts of the County. Some of the areas where ploughing has already occurred include: Weiwei farmers irrigation scheme, Sekker, Konyao and Korokou, The cumulative acreage is bound to increase tremendously as we approach the onset of rain. Despite the growing acreage being plowed, the level of revenue generated does not match the operational cost incurred. This is due the fact that the exercise is almost entirely “service provision” as opposed to commercial land preparation. This is evident in Weiwei Farmers irrigation scheme and Takaywa farming community where the County executive expressed a desire to do the plowing at the cost of the county government to enable the struggling farmers bounce back in its operations and increase food security in the predominantly pastoral area in Kases, Kowuur and Ombolion.



His Excellency during the launch of free seed distribution at Makutano Stadium



His
Excel
lency
the
Gove
rnor
and

the Kaisagat farmers during a tea field day courtesy of MOA & KTDA



Orwa Irrigation Intake (left) and Kaminia Irrigation Civil works in progress



Products of extension Service as implemented by the Department of Agriculture and Irrigation in Ortum and Korokou respectively.

Summary of Programme Expenditure of Agriculture And Irrigation

Table showing Programme Expenditure of Agriculture And Irrigation

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31ST March 2019			
Name of the Programme	Budget Estimates (KES.)	Actual Expenditure AT 31ST March 2019	Budget absorpti

	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	on
General Administration, Planning and Support Services	106,496,756	0	106,496,756	85,192,766.50	0	85,192,766.50	80.00
Irrigation Services	315,000	15,946,102	16,261,102	292,200.00	3,795,435.00	4,087,635.00	25.14
Crop Development and Management	7,599,000	155,086,339	162,685,339	7,371,316.00	32,673,925.00	40,045,241.00	24.62
Ward Specific Projects		4,700,000	4,700,000	0	0	0.00	0.00
Total	114,410,756	175,732,441	290,143,197	92,856,282.50	36,469,360.00	129,325,642.50	44.57

The department recorded absorption rate of 44.57 percent with General Administration, Planning and Support Services having the highest absorption rate of 80.00 percent. Irrigation services and crop development and management have absorption of 25.14 percent and 24.62 percent respectively.

2.7 PASTORAL ECONOMY

Vision

The leading county in livestock productivity and protection of animal health

Mission

To promote livestock sub-sector through value addition, enhanced productivity and sustainable development.

Department Objectives

- 1) To facilitate efficient and effective support services
- 2) To improve Livestock health, Productivity and Marketing
- 3) To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub-Programme 2.3. Livestock Products, Value Addition and Marketing

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	Nil	Nil	0	Nil	Transferred to trade dpt
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	Nil	Nil	0	Nil	Transferred to trade department
	Livestock Marketing groups trained	Number of groups trained	10	2	6	0	8	No funds

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Livestock production	Quality beef Cattle breeds introduced	Number of quality beef Cattle breeds introduced	50 beef cattle breeds	120	Nil	0	120	Quarter one completed, quarter three at procurement stage
	Quality	Number of	50 Sheep	Nil	Nil	0		Tendering

	sheep and goat breeds introduced	quality sheep and goat breeds introduced	and 50 goats					stage
	Camel breeds introduced	Number of camel breeds introduced	-	Nil	Nil	0		Tendering stage. Ward specific
	Denuded land reseeded	Acreage of denuded land reseeded	100 Acres	Nil	Nil	0		Tendering stage, budget for grass seeds only
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	Nil	0	0		No funds allocated

Sub-Programme 2. 2. Livestock Disease Management and Control

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle					
			200,000 goats	81,000	90,000	69,239	171,000	
			50,000 sheep	32,000	38,000		70,000	
	New dips constructed	Number of dips constructed	8 Dips	Nil	Nil	6		Tendering stage
	Dips rehabilitated	Number of dips rehabilitated	6 dips	Nil	Nil	5		Tendering stage
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	Nil	Nil	0		Tendering stage
	Metallic crushes constructed	Number of crushes constructed	20 crushes	Nil	Nil	4		Tendering stage
	Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	Nil	Nil			Procurement stage

Programme 3: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Status	Remarks
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				Q1	Q2	Q3	Cumulative	
Fisheries services	Tilapia hatchery established	Number of hatcheries established	1			0		Progress on going
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	300	Nil	Nil	0		Procurement stage
		No. of new fish farmers recruited	50	6	14	15	35	Good progress
	Demonstration ponds established	Number of demonstration ponds established	5	0	0	0		No funds allocated
		No. of tons of fish harvested	10	1.54	6			Excellent
Stocking of turkwel dam	No.Of fingerlings procured and stocked	100,000	Nil	Nil	0	Nil	Tendering stage	
Fishing and transportation at turkwel dam	No.of motor-boats procured	2	Nil	Nil	0	Nil	Tendering stage	
	No.of fishing nets procured	200	Nil	Nil	500	Nil	Delivery stage	
	No. of life safety gears procured	100	Nil	Nil	103	Nil	Delivery stage	

Summary of Expenditure

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure AT 31ST March 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	90,010,462.00		90,010,462.00	51,186,962.50	0	51,186,962.50	56.87
Livestock Production	4,845,800.00	55,000,955.00	59,846,755.00	3,923,532.00	8,540,716.10	12,464,248.10	20.83
Fisheries Development and Management	1,924,000.00	4,500,000.00	6,424,000.00	742,250.00	0	742,250.00	11.55

Veterinary Services	7,364,000.00	3,000,000.00	10,364,000.00	3,841,210.50		3,841,210.50	37.06
Nasukuta Livestock Improvement Centre	3,784,000.00	98,672,511.55	102,456,511.55	689,200.00	208,800.00	898,000.00	0.88
Ward Specific Projects		38,039,254.93	38,039,254.93	0	10,691,298.60	10,691,298.60	28.11
Totals	107,928,262.00		307,140,983.48	60,383,155	19,440,815	79,823,970	25.99

During the period under review, the department had absorption rate of 25.99 percent. General Administration, Planning and Support Services was the only section which is above 50 percent by having absorption rate of 56.87 percent. Nasukuta Livestock improvement centre and fisheries sections recorded the lowest absorption rate of 0.88 percent and 11.55 percent respectively.

2.8 TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Vision

The preferred commercial hub for a competitive and sustainable industrial and enterprise sector

Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for a vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

Department Objectives

1. To strengthen and improve service delivery
2. To provide enabling business environment for trade and investments within the County
3. To promote resource mobilization, savings and support investments to improve the livelihoods of the county residents

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	2	-	-	-		Working on Trading centers committee Policy
	Progress reports produced	Number of quarterly reports	4	1	1		2	On Course
	Stakeholders meeting held	No of stakeholders meeting held	3	1	1		2	On Course
	Performance reports produced	Quarterly performance contract reports	4	1	1	1	3	On Course
	Staff trained	No of staff trained	6	-	-	5	5	Target to be met in the fourth quarter

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

Sub Programme: SP 2.1 Market Development and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	status				Remarks
				Q1	Q2	Q3	Cumulative	
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	-	-	-		No funding set aside
		No. of new market stalls and bodaboda sheds	6	-	-	-		unfunded
	SMEs and entrepreneurship knowledge and skills gained	No of traders trained	150	-	-	-		To Conduct trainings in the Fourth Quarter
	Fair trade practices learned	No of trade affairs participated/entered	10	-	1	-	1	To conduct/participate in trade fairs in the fourth quarter

Sub Programme: SP 2.2Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Weights and Measures Services	Fair trade practices learnt (Consumer Protection)	No. of traders with approved weight and measures equipment	95		55	351	406	On course
	Weighing instruments and conformity of the same to required standards established	No of premises Visited	1500	-	56	170	226	-Lack of facilitation -Lack of standardized equipment -Lack of transportation -Lack of storage facility for sized goods
	complaints received/acknowledged	No of complaints received	20	-	-	-	-	- No complaints received

	Consumers and traders awareness on fair trading practices attained	No of consumers and traders trained	1200	-	-	-	-	Training to be done in the Fourth quarter
	Raised revenue	Amount raised	35,000.00		24,370.00	57,000.00	81,370	-Lack of Standard equipments -Lack of transport -Lack of facilitation -Yet to receive verification stamps for 2019 -Target to raise more revenue in the fourth quarter

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Cooperative services	Awareness of the importance of cooperative movement achieved	No of new cooperatives registered	5	1	1	1	3	On course to meet/surpass target in the fourth quarter
		No of awareness creation conducted on cooperative societies	20	5	5	3	13	On course to meet/surpass target in the fourth quarter
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	5	5	6	16	On course to meet/surpass target in the fourth quarter
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	0	2	4	6	On course to meet/surpass target in the fourth quarter
	Cooperative societies	No of cooperatives	-	-	-	-	-	Lack of funding

	supported	supported with milk coolers						experienced
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Programme 4: Energy development in the County

Projects- Solar development under KOSAP Project and department of trade and Energy.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	status				Remarks
				Q1	Q2	Q3	Cumulative	
Energy Development program	Boreholes surveyed and selected for solar power	No of boreholes	33	11	-	-		Budget constraint experienced
		No. schools	6					Budget constraint experienced
	Staff trained	No of staff	5	5	-	-		More Trainings will be done within project timelines
	Solar powered markets	No of markets	3			1		Chepareria done

Summary of Expenditure for Trade, Industrialization, Investment And Cooperative Development

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31 ST March 2019							
Name of the Programme	Budget Estimates(KES.)			Actual Expenditure at 31 ST March 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KE S)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	51,491,657.00	-	51,491,657.00	28,114,159.40	0	28,114,159.40	54.60
Cooperative Development	3,561,000.00	40,000,000.00	43,561,000.00	2,581,150.00	3,856,867.20	6,438,017.20	14.78
Trade licensing and Markets Development	3,186,000.00	18,679,848.88	21,865,848.88	1,296,860.00	998,140.00	2,295,000.00	10.50
Ward Specific Projects		11,535,655.40	11,535,655.40		499,554.00	499,554.00	4.33
Totals	58,238,657.00	70,215,504.28	128,454,161.28	31,992,169.40	5,354,561.20	37,346,730.60	29.07

During the reporting period, the department had 29.07 percent absorption rate. General Administration, Planning and Support Services had 54.60 percent which was the highest. All the three section in the department recorded an absorption rate below 15 percent

Challenges

1. Need mobility Vehicle for Weights and measures.
2. Inadequate standards and standard equipment for verification.
3. Low funding to Weights and measures department.
4. Despite awareness campaigns some traders do not know the importance of using calibrated instruments.
5. There is lack of County Weights and Measures Laboratory.
6. No funding for Energy section.

Way forward.

1. Additional vehicle for Weights and Measures
2. Construction of county weights and measures legal metrology laboratory
3. Provide adequate funding to all sections

2.9 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

CHAPTER TEN: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Part A: Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, access to adequate and affordable housing, social and physical infrastructure for the development of the County.

Part D: Programme objectives

PROGRAMME	OBJECTIVE
P1: General Administration Planning and Support Services	To enhance service delivery
P2: Land Policy and Planning	To provide proper land utilization and management
P3: Housing Development	To ensure effective management of public houses
P4: Urban Development	To spearhead sustainable urban development and management

Part E: Summary of programme outputs and performance indicators for FY 2018/2019

Programme 1: General Administration planning and support services

Outcome: enhanced service provision in land management

Sub programme: S.P 1.1 Administration, planning and support services

Delivery unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Headquarters administrative services	Policies and bills developed	No. of bills and policies developed	3	0	0	0	Draft stage
Urban development	Kapenguria Municipality established	No. of committee meetings held	12	0	2	2	
Headquarters administrative services	Stakeholder meetings	No. of meetings held	24	4	5		Meetings held during 2 nd quarter with development partners

							(KUSP&SUED)
	Staff capacity improvement	No. of staff trained	2	2	2	0	Staff training on procurement & supervisory skills

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub programme: SP 2.1 Land Survey and Planning

Delivery unit	Key output(KO)	Key performance indicators (KPIs)	Targets 2018/19	Status			remarks
				Q1	Q2	Q3	
Physical Planning	Guided and controlled development of towns	No. of local physical development plans(No. of towns planned)	5 major towns	0	0	1	Initiation of Amakuriat land use plan.(preparation of plan underway)
	Guided and controlled development of the county	A 10 year County Spatial Plan prepared and approved	1	0	0	0	The plan yet to be approved and launched. Pending bill to consultant 6M.
	Part development plans(PDPs)	No of Part development plan (pdps) prepared	15	0	0	0	No money allocated for the preparation of PDPs
	Subdivision schemes	No. of scheme plans approved	40	0	0	10	Subdivisions submitted for issuance of certificate of compliance
	Public land alienated for Title deeds acquisition	No of public institutions supported to acquire title deeds	3	0	0	0	Preparation of this plan is demand based, clients haven't submitted intent
	Public sensitized on physical planning	No of sensitization meetings done	10	0	0	3	3 meetings held (Amakuriat, chesra & Ortum)
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	0	0	0	Not digitized due to lack of scanners
	Survey of town plots	No of plots surveyed	100	0	0	0	Lack of resources
	Processing of mutations for title registration	No. of parcels issued	120	50	52	40	Process on going
Land adjudication	No. of adjudication sections	No of parcels demarcated	3000	300	240	9,696	On-going to be completed in 4 th quarter
Land office	County land registry	Amount of revenue	12,796,323	-	-	-	It is not devolved

	established	collected from land rates					
		Documents worked on i.e transfers, successions, mutations e.t.c.		-	-	424	process is daily routine
	Title deeds collection from titling centre Nairobi	No. collected for registration sections		-	-	6,517	These are titles collected from titling Centre Nairobi and those prepared at the county for various registration sections
		No. uncollected for registration sections		-	-	3,268	These are titles uncollected from titling Centre Nairobi and those prepared at the county for various registration sections

Programme 3: Housing development

Outcome: Improved access to quality living environment

Sub-programme: SP 3.1 Housing Development

Delivery unit	Key output(KO)	Key performance indicators (KPIs)	Targets 2018/19	Status			remarks
				Q1	Q2	Q3	
Housing	Public houses renovated and maintained	No. of government houses renovated	-	0	0	0	No house has been renovated
		Amount of revenue generated	-	0	0	-	The office has no records but to be sourced at payroll because the houses are occupied (other occupants aren't employed by government)
	Inventory of all county government houses	Inventory of houses	All houses	0	0	0	
	Staff capacity improvement	No. of staff trained	2	0	0	0	No staff has gone to KSG

Programme 4: urban development

Outcome: sustainable urban development

Sub programme: SP 4.1 Urban Planning and Development

Delivery unit	Key output(KO)	Key performance indicators (KPIs)	Targets 2018/19	Status			remarks
				Q1	Q2	Q3	
Urban development	Kapenguria Integrated Development Plan	Kapenguria Integrated Development Plan	1	0	0	0	To be prepared during fourth quarter
	Kapenguria Municipality charter	Kapenguria Municipality charter developed and approved	1	1	-	-	In place
	Kapenguria municipal board	Kapenguria Municipal Board established	1	1	-	-	In place
	Street lighting installed in major towns	No of street lighting	4	0	0	0	
		No of street lighting maintained					
	Inventory of all urban plots done	No of plots identified	80	0	0	0	
	Road network opened up and maintained	No of kms of roads maintained	20	0	0	0	
	Improved sanitation in towns	No of public toilets constructed	5	0	0	0	
	Makutano town beautified	No of trees planted	2,000	0	0	0	
		No of flower beds established	1	0	0	0	

Summary Of Expenditure For Lands, Housing, Physical Planning And Urban Development

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31ST March 2019			
Name of the Programme	Budget Estimates (KES.)	Actual Expenditure at 31ST March 2019	Budget absorpt

	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	ion
General Administration, Planning and Support Services	58,549,209.00		58,549,209.00	33,859,736.25		33,859,736.25	57.83
Land Policy and Physical Planning	8,168,000.00		8,168,000.00	6,099,450.00	0	6,099,450.00	74.67
Housing Development	770,000.00		770,000.00	711,850.00		711,850.00	92.45
urban development	9,768,641.00	15,000,000.00	24,768,641.00	8,746,389.70	0	8,746,389.70	35.31
Town Administration Services	1,142,200.00	113,392,300.00	114,534,500.00	522,960	0	522,960.00	0.46
Ward Specific Projects	-	4,748,090.00	4,748,090.00		3007280	3,007,280.00	63.34
Totals	78,398,050.00	133,140,390.00	211,538,440.00	49,940,385.95	3,007,280.00	52,947,665.95	25.03

During the period under review, the department recorded absorption rate of 25.03 percent. Housing section recorded the highest absorption rate of 92.45 percent while town administration recorded the lowest absorption rate of 0.46 percent.

Challenges

- Inadequate staff i.e. Physical Planners, GIS officer
- Delayed disbursement of funds to kick off the projects in work plans
- Office equipment and furniture i.e. computers, plan printing machine
- Lack of transport means to execute field work therefore we need a vehicle
- Plan preparation to guide and control development such as Kapenguria town urban integrated development plan
- Lack of training and skills development for better service delivery

Way Forward

- ❖ Need to employ a valuer for the county to devolve its functions from Eldoret Ardhi house.
- ❖ Capacity building should be done to the staff to improve the skills and competencies.
- ❖ Funding of projects should be done timely.

2.10 WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

A regional leader in the sustainable management and development of water and natural resources

Part B: Mission

To facilitate sustainable management and development of water and natural resources for county development

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
Water services	To increase access and availability of adequate water resources.
Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

Part E: Summary of Programme Outputs and Performance Indicators for for FY 2018 /19

Programme 1: General Administration, Planning and Support Services

Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Status		Remarks
				Q1	Q2	
County department Of Water, Environment And Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	1			
	Staff capacity enhanced	No of staff trained	5			
	Timely completion of projects	No of Monitoring visits	85			
		% projects completed on schedule	60			
	Awareness created on environment protection and management	No of forums held	10			

	Performance tracking	Quarterly performance reports	4			
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Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	10	3	0	3	
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	0	0	1	
	Water Pans Constructed	No. of new water pans excavated and working	4	0	0	0	
	Sand Dams Constructed	No. of new dams constructed and working	5	0	0	0	
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	0	0	0	
	Roof water Catchment	No. of new roof water catchment systems	6	0	0	0	
		No of households benefitting from the roof water	40	0	0	0	
	Water supply scheme	No of Supply schemes completed	3	0	1	0	
		No of new household connections	100	0	0	0	
		No. of new water kiosks installed	5	0	0	0	
No. of new community water points(rural)		15	0	0	0		

Sub Programme 1.1: County Forest Conservation and Management

Delivery unit	Activities / Key outputs (KO)	Key performance indicators	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Q4	
Forestry	Policies/Bills /Acts	No. of policies/Bills/Acts/ developed	2	Nil	2	2		<i>In draft form are: West Pokot County Forest Conservation and Management Bill & West Pokot County Charcoal Rules and Regulations</i>
		No. of county forest rehabilitated	3	Nil	Nil	Nil		

		No. of county forest surveyed and gazetted	3	Nil	Nil	Nil		
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	Nil	Nil	Nil		
		No. of county forest management plans developed	1	Nil	Nil	Nil		
	Forest extension services	No. of community trainings held	10	1	2	1		Kamatira Forest Adjacent Communities
		No. of community tree nurseries supported.	40	Nil	Nil	9		
		Number of forest extension services done	12	Nil	Nil	Nil		
	Establish County Tree Nurseries	No. of county tree nurseries established/repai red	4	Nil	Nil	3		Contracted
	Number of Tree Seedlings raised in HQ Tree Nursery	No. of tree seedlings raised in the HQ Tree Nursery	150,000	30,000	20,000	50,100		50,100 Tree Seedlings ready for Planting
	Purchase of tree Seedling from farmers	Number of tree Seedling purchased from farmers	300,000	Nil	Nil	Pro cured 40,500		Q1& Q2 are not Planting Seasons
	Number of tenders awarded for supply of tree seedlings	Number of tenders awarded on supply of tree seedlings	1	Nil ll	Nil	2		One for Batei Ward and the other for Forestry Unit
	Tree Seedlings planting	No. of Tree seedlings planted in schools	500,000	7950	nil	20		During International Day of Forests at Emboasis Secondary School
		No. of Tree seedlings issued to farmers	-	9684	200	nil		
		No. of Tree seedlings planted in County forests/lands	-	Nil	nil	nil		
		hectares of land planted with trees-water catchments, riverbanks, swamps and fragile lands	300ha	nil	nil	nil		
	Arbitration cases on illegal movement of charcoal	Number of Court cases arbitrated on on illegal movement of	Several	4	3	1		

		charcoal						
	Number of Court arbitration cases on illegal movement of timber and banned indigenous trees	Number of Court cases arbitrated on on illegal movement timber and banned indigenous trees	Several	2	1	1		
	Revenue Mobilization from Wood and Non wood forest products	Amount of Revenue Mobilized from forest produce	4,000,000	327,500	317,400	292,500		
	Purchase of Forest Inventory equipments	No. of forest Inventory equipments purchased (Suunto, Diameter tapes and tree calipers, The clinometers and logger tapes the compass and surveyors chain, Measuring Tree Height, Diameter and Wood Volume - The Biltmore Cruiser Stick, Binoculars, ,Camera etc)	16	Nil	Nil	Nil		
	Dryland Orchard establishment	No. of farmers trained and supported to establish fruit trees farms (orchards)	400	Nil	Nil	Nil		
	Support groups with Non-wood Charcoal making Machines	No. of charcoal producing groups supported in making charcoal from non-wood sources	6	Nil	Nil	Nil		
	Gazettment of County Forests	No. of county forests gazette (Kamatira, Parua, Sekerr-Mtelo, Kalapata, Kachakalau, Lorusuk, Kamologon, Tangasia etc)	6	Nil	Nil	Nil		
	Urban Beautification	No. of towns beautified with trees	4	Nil	Nil	Nil		
	Purchase of	No. of utility	1	Nil	Nil	Nil		

	Utility Vehicle	vehicles purchased						
	Ward Specific Forestry Projects	Number of Tree Nurseries Established	10	Nil	Nil	10		
	Commemoration of International Days	Number	3	Nil	Nil	1		
	National /County Tree Planting Launches	Number	2	Nil	Nil	Nil		
	Forest Fires Reported	Number	-	Nil	Nil	6		Kamatira Forest(3times) Mtelo, Penon, Kamsis

Sub Programme 1.1: County Forestry Development Projects FY 2018/19

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	PROJECT LOCATION - WARD	COST FY 2018/2019	STATUS				REMARKS
			Q1	Q2	Q3	Q4	
SP 1.1 Purchase of Tree Seedlings	Batei Ward	500,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of Kariama Tree Nursery	Mnagei Ward	100,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of Ngegech Tree Nursery	Mnagei Ward	100,000.00	Not Started	Not Started	Started		
SP 1.1 Empowerment of Aleput Silc Group Nursery	Mnagei Ward	200,000.00	Not Started	Not Started	Started		
SP 1.1 Empowerment of Chepngeghin Tree Nursery	Mnagei Ward	200,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of Morkoken Tree Nursery	Mnagei Ward	200,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of St. Francis Junior Youth Group	Mnagei Ward	100,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of Tombul Tree Nursery	Sook Ward	300,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of Kibali WG Tree Nursery)	Mnagei Ward	100,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of Chemutlokoty Tree Nursery	Lomut Ward	300,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of County Tree Nursery at Kacheliba	Suam Ward	1,500,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of County Tree Nursery at Kaprech	Siyoi	1,500,000.00	Not Started	Not Started	Started		
SP 1.1 Establishment of County Tree Nursery at Chepnyal County Forest	Sook Ward	1,000,000.00	Not Started	Not Started	Started		
SP 1.1 Purchase of Tree Seedlings	For Tree Planting in County Forests	1,000,000.00	Not Started	Not Started	Started		

Sub Programme 1.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Q4	
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	Nil	Nil	Nil		
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	1	1	1		

Sub Programme SP 1.3: Land Reclamation.

Outcome: Sustainable Land Utilization in Arid and Semi-Arid Lands (ASAL)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	Nil	Nil	Nil	Targets not achieved due to lack of funds
		No of gullies controlled	2 sites	Nil	Nil	Nil	
		Land reclamation management information systems established	1 LR info system reviewed	Nil	Nil	Nil	

Sub Programme SP 1.3: Land Reclamation Projects FY 2018/2019.

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	PROJECT LOCATION - WARD	COST FY 2018/2019	STATUS				REMARKS
			Q1	Q2	Q3	Q4	
SP 1.1 Rehabilitation of 20Ha of Land in Tikit	Batei Ward	1,000,000.00	Nil	Nil	Nil		Not Funded
SP 1.1 Reclamation of degraded area in Natemeri Primary	Mnagei Ward	1,000,000.00	Nil	Nil	Nil		Not Funded
SP 1.1 Reclamation of degraded sites in Emboasis Primary School	Mnagei Ward	1,000,000.00	Nil	Nil	Nil		Not Funded
SP 1.1 Rehabilitation of Bendera Spring	Mnagei Ward	300,000.00	Nil	Nil	Nil		Not Funded
SP 1.1 Reclamation of degraded sites in Serewo Secondary School	Mnagei Ward	1,000,000.00	Nil	Nil	Nil		Not Funded

Sub Programme 4.2: Noise and Air Pollution Control

Delivery	Key	Key performance	Targets	Status	Remarks
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unit	output(KO)	indicators	2018/19			
				Q1	Q2	Q3
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	0	0	0
	Environment laws (EMCA) enforced	No of cases reported and disposed				

Summary of Expenditure for Water, Environment and Natural Resources

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31 ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 31 ST March 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	62,267,492.00		62,267,492.00	38,110,976.95		38,110,976.95	61.21
Water Supply Services	22,576,887.00	63,271,906.00	85,848,793.00	11,452,015.10	6,193,200.00	17,645,215.10	20.55
Land Reclamation			-	0	0	0.00	0.00
Environment and Natural Resource Development	2,962,000.00	5,000,000.00	7,962,000.00	2,537,250.00	32,250.00	2,569,500.00	32.27
Ward Specific Projects		103,095,399.00	103,095,399.00		31,170,452.60	31,170,452.60	30.23
Totals	87,806,379.00	171,367,305.00	259,173,684.00	52,100,242.05	37,395,902.60	89,496,144.65	34.53

The department had absorption rate of 34.53 percent. General Administration, Planning and Support Services had the highest absorption rate of 61.21 percent. A water supply service was the least with absorption rate of 20.55 percent.

Challenges

During the reporting period the department faced the following period:

- Transport challenges due to few field vehicles and regular breakdown. This has led to delay in the kick-off of this FY projects as well as sometimes slow response to water emergencies.
- Slow cash flows which hampered supplies of materials and movement of field staff
- Breakdown of the County Test Pumping Machine
- Long procurement procedures
- Limited number of professional staff and skilled labour especially masons and plumber's

Forestry

During the reporting period the department faced the following period:

- No utility vehicle
- Insufficient budget to cater for the many planned activities
- There is great need for technical staff for sub-county and forest guards
- Delay in procurement processes for projects

Land reclamation

During the reporting period the department faced the following period:

- No utility vehicle
- No budget provided for rehabilitation of degraded lands

Environment and Natural Resources Management

During the reporting period the department faced the following period:

- Staff employed are NRM officer and are on contract and are assisting on the devolved environmental functions
- No utility vehicle
- No budget provided by the executive
- No noise meters for measuring noise emission

Geology

During the reporting period the department faced the following period:

- No staff employed -Existing staff is a volunteer

Way forward

To solve the transport problem the department has repaired some motorcycles to facilitate movement. Also, the department has engaged the existing community artisans to support in repairing of broken down boreholes. Furthermore, the department has submitted an intent to hire more skilled staff to address the current shortage.

. Forestry

- Purchase a utility vehicle to enable staff do forest extension services, patrol illegal movement of forest produce, do barazas with forest adjacent communities, purchase basic forestry inventory instruments,
- Enact county forestry conservation and Management Bill and Charcoal rules and regulations

Land reclamation

- Sub-surface dams be moved from water to land reclamation
- Increase quarterly allocation for the sub-sector
- Employ at least three Land reclamation officers
- Purchase a utility vehicle

Environment and Natural Resources Management

- Increase quarterly allocation for the sub-sector
- Purchase a utility vehicle
- Purchase noise meters
- Enact Climate change Act and noise Pollution rules and regulations for the county

Geology

Employ geologist.

2.11 YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES

Vision

A leader in nurturing diversity, empowered and responsible youth, inclusive and sustainable development for all.

Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya, increase the contribution of tourism in the development of the county as well as promote women empowerment and culture.

Department Objectives

1. To provide leadership and policy direction for effective service delivery
2. To develop new products and diversify source markets.
3. To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programs that build young people's capacity.
4. To improve heritage and culture awareness, knowledge, appreciation and conservation

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
	Staff trained	No of staff trained	4	Nil	Nil	15	Nil	Training on M&E
	Bills and policies prepared	No of bills and policies developed	3	1	Nil	0	1	County community service bill
	Timely completion of projects	No of Monitoring visits	4	Nil	1	4	5	There was no enough funding
		No of projects completed on schedule	2	Nil	4	0	4	Others still on going

Programme 2: Tourism Development and Promotion

Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.

Sub Programme: SP 2.1 County Tourism Developments

Delivery Unit	Key Output (KO)	Key Performance	Target 2018/19	Status	Remarks
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		Indicators (KPIs)						
				Q1	Q2	Q3	Cumulative	
	Camp sites Established	No. of operational camp sites established	0	0	0	0	0	No funds allocated,
		No of visitors hosted	0	0	0	0	0	No camp site which is operational
	1 Resort Established	No. of visitors recorded per year	0	0	0	1	1	Construction ongoing at Mtello hall
	Beaches Established	No. of operational beaches established	0	0	0	0	0	No beach established, not yet prioritized
	Wildlife conservancy Established	No of wildlife conservancy established		0	0	0	0	No fund allocated
		No. of wildlife protected.	25	45	65	0	110	Sensitized staff on sub counties.

Sub Programme: SP 2.2 Tourism Promotions and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
		A county tourist circuit established	4	4	4	1	9	More yet to be established
	Tourism promotion done	No of brochures developed and disseminated	500	500	1000	0	1,500	This has been able to sell Tourism.
		Percentage increase of tourists recorded	50%	75%	80%	100%		This % was realized after Marketing on Miss Tourism
		% of beds occupied increased	20%	40%	60%	80%		There's has been a notable increase in bed occupancy
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	1	1	1	0	2	Miss Tourism west Pokot County was done from auditions to the finals where 1 representative was found then who represented the

								County in the finals who won in the 47 counties and represented the Country in Malaysia and came as 1 st runners up.
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Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
		No. of trainings undertaken	2	Nil	Nil	0	Nil	No funds allocated
		No. of beneficiaries	1000	Nil	Nil	0	Nil	No amount was allocated
		Amount disbursed	NIL	Nil	Nil	0	Nil	NIL
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	10	3	2	1	6	Done at Mtello Girls secondary during women day
		No of people reached	1000	200	500	1000	1700	Was successful
	Campaigns against retrogressive cultures held	No of campaigns done	10	3	2	1	L	
		No of brochures produced and disseminated	-	Nil	Nil	0	Nil	No funds allocated
	Assistive devices for PWDs	No. of PWDs assisted with support devices	-	1,350,000.00	Given to Bob leo and St. Francis	0		More funds needed

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators	Target 2018/19	Status	Remarks
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		(KPIs)		Q1	Q2	Q3	Cumulative	
		No of youths hosted per year	1000	Nil	Nil	0	Nil	No funding
Youths exhibition Held	No. of trade fairs held	1	Nil	Nil	0	Nil	No funding	
	No. of groups exhibiting their skills	40	Nil	Nil	0	Nil	No funding	
Youth trained on entrepreneurial skills	No of youths trained	200	80	Nil	0	80	Limited funding	
Youth fund established	No of youths funded	0	Nil	Nil	0	Nil	No funding	
	Amount disbursed	0	Nil	Nil	0	Nil	No funds	
County Revolving Fund established	Percentage county budget allocated to revolving fund	1	Nil	Nil	0	Nil	No funds	
	Percentage of fund allocated to youths and PWD	700	Nil	Nil	0	Nil	No funds allocated	
Gender mainstreaming and social protection	No. of sensitization forums held	16	Nil	Nil	0	Nil	Programs yet to kick off	
	No. of rescue centers established	-	Nil	Nil	0	Nil	No funds	
	No of youth and PWDs Provided with assistive devices	-	Nil	Nil	0	Nil	No funds	

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
			20					
	No of participating teams		40	20	4	17	41	17 teams facilitated. One team selected to represent county
	Athletics competitions held.	No competitions organized	1	3	1	2	6	To county level
	Training of sports officials done	No of football referees trained	8	0	20	0	20	No training was done during this quarter
	Modern stadium	one stadium renovated	1	0	0	0	0	At tendering stage

	rehabilitated							
	High altitude training camp established	No of athletes training in the camp	-	-	-	-	-	The project not yet handed over to county government by contractor

Programme 4: Cultural Preservation and Development

Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.

Sub Programme: SP 4.1 Developments and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
		No of visitors recorded	300					
	New cultural sites mapped.	No. of cultural sites mapped.	8	Nil	Nil	0	Nil	No funds were available
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	Nil	Nil	0	Nil	No funds were available
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	Nil	Nil	0	Nil	There were no funds
	Artists supported	No. of active artists supported	6	6	6	3	15	They are taken in on casual basis
	Pokot Cultural day held	No of participants	1000	Nil	Nil	0	Nil	No funds allocated
		No of exhibitions registered or entered	1	Nil	Nil	0	Nil	No funds

Summary of Expenditure for Youths, Sports, Tourism, Gender And Social Services

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31 ST March 2019			
Name of the Programme	Budget Estimates (KES.)	Actual Expenditure at 31 ST March 2019	Budget absorpti

	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	on
General Administration, Planning and Support Services	32,857,984.00		32,857,984.00	18,057,590.10	0	18,057,590.10	54.96
Tourism Development and Promotion	5,262,022.00	42,402,719.77	47,664,741.77	4,090,809.00	16,034,629.70	20,125,438.70	42.22
Culture and Social Development	3,985,040.00	5,000,000.00	8,985,040.00	3,704,500.00		3,704,500.00	41.23
Youth, Sports and gender Development	12,761,594.00	70,000,000.00	82,761,594.00	8,687,110.00	4,072,897.50	12,760,007.50	15.42
Ward Specific Sports Activities	17,850,000.00	10,449,397.50	28,299,397.50	11,220,000.00	1,000,000.00	12,220,000.00	43.18
Totals	72,716,640.00	127,852,117.27	200,568,757.27	45,760,009.10	21,107,527.20	66,867,536.30	33.34

The absorption rate of the department records 33.34 percent. General Administration, Planning and Support Services had the highest absorption rate of 54.96 percent with youths, sports and gender development having the lowest absorption rate of 15.42 percent.

2.12 PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

Vision

Vision

A leader in provision, management and development of competent human resources

Mission

To transform the county public service to be professional, efficient and effective for the realization of county development goals.

Objectives

1. To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery
2. To transform County Public Service to be professional, efficient and effective.
3. To integrate ICT in county development for improved efficiency and effectiveness

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Q3	
Office of CEC and CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Not implemented	Not implemented	Not implemented	Inadequate funds
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	2	0	0	-	Inadequate funds
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	6	0	0	-	Inadequate funds
		Percentage of court cases concluded in favor of county government	60%	0	0	-	To be implemented

Records management department	Records management and automation	Percentage of records automated	100	0	0	-	To be implemented
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Programme 2: Human Resource and Support Services

Outcome: A transformed County Public Service that is professional, efficient and effective.

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	1	Nil	Nil	Nil	0	To be implemented
	County transport policy	Approved County transport policy	1	Nil	Nil	Nil	0	To be drafted
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	1	1	1	1	National government training policy in use
	HRM audit software	Functional HRM audit software	-	Nil	Nil	Nil	0	to be established
	Staff education/Trainings	No. of officers trained	-	Nil	Nil		0	In progress
Human Resource development	Training policy	Training policy	1	1	1	1	1	National government training policy in use
	Training needs assessment	TNA reports for all departments No. of staff identified for training	12 -	Nil	Nil		-	
	Capacity building/Trainings	No. of officers trained	5	Nil	Nil	2	2	In good progress
	Succession plan and management	No. of officers mentored and Coached and or on job rotation in all county ministries	10	Nil	Nil	nil	0	Inadequate funds

Programme 3: ICT Infrastructure Development

Outcome: Improved ICT integration in county development for efficiency and effectiveness

Sub Programme: SP 3.1 ICT Infrastructure Development

Performance objective	Key Performance Indicators (KPIs)	Target 18/19	Time frame				Cumulative	Remarks
			Q1	Q2	Q3	Q4		

1. ICT Governance	a) Maintain license subscriptions, inventories and compliance	100%	30%	25%	25%		80%	<ul style="list-style-type: none"> ❖ Licenses maintained and inventory. ❖ Departmental budget and financial planning prepared.
	b) Development, review and implementation of policies and procedures for the department's operations	2	Nil	1	Ongoing		1	<ul style="list-style-type: none"> ❖ ICT policy is in place ❖ Ongoing formulation of ICT youth center policy
2. Increasing network coverage in the County departments	a) Source for funding for networking of departments	10,000,000	Nil	Nil	Nil		0	<ul style="list-style-type: none"> ❖ Funds yet to be availed for networking
	b) Networking of Key departments 1.Lands 2. Agriculture 3. Works 4. Water	4	Nil	Nil	Nil		0	<ul style="list-style-type: none"> ❖ Awaiting for donor funds
	c) Prepare Bqs for networking and Oversee project implementation	4	Nil	4	0		4	<ul style="list-style-type: none"> ❖ Bqs and quotations prepared and send to procurement ❖ No completion certificate availed
	e) Maintain county network	100%	100%	100%	100%		100%	<ul style="list-style-type: none"> ❖ County network maintained
3. To implement system and software security in the	a) Firewall/cyber roam licensed and to deploy server antivirus on the network	100%	Nil	Nil	Ongoing		Ongoing	<ul style="list-style-type: none"> ❖ Procurement process is ongoing

county	b)System account management – Active Directory and Domain	100%	100%	100%	100%		100%	❖ All user added in the domain
	c)To implement Revenue Automation system	100%	Nil	Nil	Ongoing			❖ Awaiting system launch
4. Application and Desktop support	a) To provide 24/7 user support to county department	100%	100%	100%	100%		100%	❖ ICT related issues resolved and Support provided
5. Promote youth entrepreneurship in the County	a)To empower county youth with ICT related skills through the Ajira initiative	70	70	70	70		70	❖ Youths trained
6. Staff capacity building	a)Formulate annual ICT training calendar for the department	1	1	1	1		1	❖ Training calendar in place
	b) Training of ICT staff on relevant skills as per the needs	12	3	3	3		9	❖ Staff taken for training
7. Documentary, newsletter and website content development	a) Develop and produce bi-annual documentary	1	Nil	1	1		1	A documentary that highlights on the county's milestone produced
	b)Develop and produce weekly newsletters	48	12	12	12		36	Weekly newsletter produced
	c)Implement an appropriate and effective social media presence	100%	100%	100%	100%		100%	Daily update of county social media accounts
	d)Update the website regularly	100%	100%	100%	100%		100%	Continuous update of county website

	e)Manage all county publicity	100%	100 %	100 %	100%		100%	Department is working with other county departments to device ways and strategies of uniquely branding and advertising the county.
	f) Purchase of Camera and Laptop	2	Nil	Nil	2		2	1 Camera and 1 laptop purchased

COUNTY RECORDS MANAGEMENT

ACTIVITY	ACHIEVEMENTS	EVIDENCE	CHELLENGES
Disposal of closed files	<p>A total of 660 financial and accounting files disposed after receiving an approval and certificate from the principal secretary, Ministry of finance and national treasury.</p> <p>A total of 1348 closed administrative files disposed</p>	Disposal certificates received	Not all the departments records have been appraised therefore a lot of inactive records still available in the offices coupled with officers unprocedurally opening files and keeping them in their possession
E- files creation	A total of 2123 E-personnel files created.	Electronic personnel records available and stored in the county servers at the ICT server rooms	Enterprise Resource Programme (ERP), system not fully implemented.
Develop electronic and manual records and file movement management tools	Two sets of records requisition forms developed, introduction of movement registers.	Working records and file requisition forms operational at the HRM records management unit.	In adequate computers for the staff to use the electronic requisition. ERP not fully operational i.e records management module. Unwillingness by some staff to use the requisition forms
Establishment / setting up of a centralized registry/ main Records center	Draft Access policy developed.	Small Personnel records unit established next to HRM main office.	Unavailability of adequate space for establishment of centralized records center. Lack of adequate budget allocation to

ACTIVITY	ACHIEVEMENTS	EVIDENCE	CHELLENGES
complete with access policy and guides (catalogues) to the records;			purchase mobile shelves
Establishment of departmental records centers	Minimal progress made	Operational records unit at the department of Health.	No space allocated to records management units in the departments Records officers in the department allocated different duties mostly secretarial roles. Most senior officers do not see the importance of records management in the departments.
Establishment of country information and documentation centre	The former ASAL library re-arranged and organized.	Operational information and documentation centre.	No budgetary allocation Shortage of personnel to manage the information centre.

Summary of Expenditure Public Service, ICT and Decentralized Units

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31 ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 31 ST March 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	204,268,479.00	22,100,000.00	226,368,479.00	92,108,756.80	20,000,000.00	112,108,756.80	49.52
Human Resource and Support Services	2,240,000.00		2,240,000.00	1,642,600.00		1,642,600.00	73.33
Legal Services	20,080,000.00		20,080,000.00	13,599,260.00		13,599,260.00	67.73
Records Management	848,800.00		848,800.00	417,200.00		417,200.00	49.15
Communication Services	1,800,000.00		1,800,000.00	1,392,500.00		1,392,500.00	77.36
ICT Services	2,380,704.00		2,380,704.00	1,085,088.00		1,085,088.00	45.58
Totals	231,617,983.00	22,100,000.00	253,717,983.00	110,245,404.80	20,000,000.00	130,245,404.80	51.33

The department during the period under review had absorption rate of 51.33 percent. Communication services and human resource and support services recorded absorption rate of 77.36 percent and 73.33 percent respectively which were the highest.

2.13 SPECIAL PROGRAMMES AND DIRECTORATES

Vision

A safer, adaptive and disaster resilient community for sustainable development

Mission

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 factoring cash crop development, dairy development, resource mobilisation, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

Objectives

1. To provide leadership, coordination and policy direction for effective service delivery
2. To enhance disaster early warning systems, community preparedness and resilience
3. To increase Food Security and Household Income
4. To improve dairy animals' health, productivity and marketing
5. To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Cumulative	
Office of the CEC and CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter				
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	1				
	Staff capacity improvement	No. of staff trained	3				

	Stakeholder forums held	No. of stakeholder forums held	4				
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Programme 2: Disaster Risk Reduction and Management

DIRECTORATE OF EMERGENCY AND DISASTER RESPONSE

OUTCOME: Enhanced disaster early warning system, community preparedness and resilience
Disaster risk reduction and management.

Vision: A safer adaptive and disaster resilient community for sustainable development

Mission: 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.

Objectives

1. To provide leadership, coordination and policy direction for effective service delivery
2. To enhance disaster early warning systems, community preparedness and resilience
3. To increase Food Security and Household Income
4. To improve dairy animals' health, productivity and marketing
5. To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Summary of Programme Outputs and Performance Indicators for FY 2018 /19

Delivery unit	Key out put	Key performance indicators	Target 2018/2019	QUARTERS			REMARKS
				1	2	3	
DISASTER MANAGEMENT UNIT	Disaster management plan	Approved disaster plan	1	1	-	-	Achieved
	Drought contingency plan	Updated drought contingency plan	2	1	1	1	Achieved
	Relief supplies to households in need of food aid	No of household supported with food aid	3000	-	-	14931	Good response
	Community radio programme aired(weather information)	No of community radio programme held	24	-	-	-	Lack of funding
	Sensitization forum/barasas community training on DRR	No of people (by gender)sensitized on disaster risk reduction	100,000	-	-	-	Lack of funding
	Tree planted	No of tress seedlings planted	100,000	-	-	-	In need of proper coordination with the line ministry of

							environment
	Installation of lightening arrestor	No of lightening arrestors installed	30	10	-	-	More funds to achieve the target

Key achievements

1. Installation of 10 lightening arrestors in prone lightening areas (Kaprech,Chepkorniswo, Murkwijit,Sook,Snukur,tangazia,chepon,Kacheprkong,sekution and Kaptabuk)
2. Distribution of relief to 14931 the affected households from; Alale, Kiwawa,Riwo,Masol and Chepareria wards
- 3 quick responses to fire outbreaks at bendera,chewoyet secondary school,Kapenguria stage,CBD makutano, and Kaptabuk secondary school,
- 4 Distributions of non-food items(mattresses , blankets and beds) as a response to the affected institutions(destruction due to wind, fire and slides)

Challenges

1. Inadequate funding's
2. Mobility in terms of response

PEACE BUILDING AND RECONCILIATION DIRECTORATE

Security and peace building integrated development programme.

Objectives: To promote peace and coexistence among communities living along the border of Pokot , Turkana, Markwet, Tugen,Sebei and Karamojang of Uganda.

Outcome: Peaceful coexistence among the border community.

S/ N	PEACE BUILDING AND RECONCILIATION PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATOR	TARGETS 2018/2019	STATUS			CUMMULATIVE	REMARKS
					Q 1	Q 2	Q 3		
1.	Peace Policy	Guided office operation	Implementation	Implementation activities made easier	1			1	Draft from
2.	Peace consultative meeting with stakeholders	Reduced conflict among border communities	Held meeting with various security and peace stakeholders	10 meeting	4	3	3	10	Completed
3	Peace campaigns	Reduced conflict among border communities	Several livestock recovered through various peace campaign	15 peace campaigns	7	5	3	15	Completed
4	Formation of	Facilitated	Formed peace	4 groups	2	1	1	4	Completed

	peace committees	first-hand information on peace matters at grassroots level	committee at sub-county level						
5.	Construction of peace border school	Enhance cohesion and harmonious co-existence between communities living in the border	Constructed three border schools i.e Katikomor, Kanyerus and Akulo	5 schools	1	1	1	3	Construction ongoing

Summary Achievements

1. The policy formulation is in its draft form.
2. The directorate has successfully conducted ten consultative meeting with peace stakeholders.
3. The directorate has also held a peace campaign across the county and as a result several livestock have been recovered and return to owners.
4. Peace committees have been formed in every sub-county.
5. Three out of ten of the targeted five peace border schools have been constructed.

Challenges

1. The office lacks a motor vehicle that facilitates movements of officers.
2. There is a challenge of utilizing fully the funds allocated to the directorate because the policy framework is still pending.

Programme 3: Cash Crop Development

Outcome: Increased Food Security and Household Income

Sub Programme 3.1: Cash Crop Development and Market Linkage

Delivery unit	Key performance indicators	Targets 2018/2018	status		Cumulative	remarks	
			Q1	Q2			
Cash crops directorate	Cash crop policies and strategies developed	No of policies developed	1		1		
	Export crops introduced	No.of export crops introduced	4		4		
	Hectares of land under cash crops.	coffee		342	125	467	
		tea		20.125	0	20.125	
		sisal		11.7	90	101	
pyrethrum			1167.4	22.7	1190.1		

TOTALS	1541.225	237.7	1778.225	
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CASH CROPS DIRECTORATE PROGRESS

1) Procurement of seedlings

No	Item	Quantity	Amount	Remarks
1	Tea	124,000	3,328,000	On progress
2	Coffee	54,286	1,900,000	On progress
3	Pyrethrum	125,000	475,000	On progress
Total			5,703,000	

2) Seeds and seedlings donations from national government

No	Item	Quantity	Institution	Amount	Remarks
1	Cotton	6288Kgs	AFA		Received
2	coffee	15,000 seedlings	Commodity Fund		Waiting rains

Achievements during the 3rd Quarter

- Monitoring and evaluation of the prior crops planted in Chepareria, Lelan, Mnagei, Kapenguria, Siyoi ward and Wei Wei.
- Ploughing of one acre land at Kabichbich for pyrethrum nursery.
- Identification of one-acre land in the following areas, Ptop, Sina and Sondany in Tapach ward for pyrethrum nurseries.
- Through Kapsara tea factory, cash crop directorate managed to take 30 farmers to tour Kapsara factory.
- Held tea field day at Paraywa on 14th march 2019.
- Training of cotton stakeholders at Kishaunet show ground
- Held pyrethrum field day at Chelal in Sontany,
- Due to bad cotton history in terms of poor market, County Government West Pokot have signed an M.O.U with Moi University and Rivatex to promote cotton production.
- The County Government of West Pokot have also signed M.O.U with Emboasis Fibre Ltd Company (a private company dealing with decortication and processing of sisal).

Challenges

1. Lack of vehicles for movement to various places at right time.
2. Procurement system is very slow that making delivery process slow.
3. Sabotage from agricultural staff making it difficult to deliver services to locals

Programme 4: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status			Remarks
				Q1	Q2	Cumulative	
Dairy Development directorate	Dairy policies and strategy developed	No. of policies developed	1				
	Quality dairy breeds introduced	Number of quality dairy breeds introduced	400 dairy cattle breeds				
	Quality goat breeds introduced	Number of quality goat breeds introduced	50 goats				
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	-				

Programme 5: Donor Coordination and Resource Mobilization

Outcome: Improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development.

Sub-Programme 4.1 Resource Mobilization and Donor Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Donor mapping	Comprehensive and Up to date list of partners and donors developed	List developed	1	1			1	Up to date list developed

	Development Partners' forums Held	No. of Development Partners forums Held	3	1	1	1	3	<ol style="list-style-type: none"> 1. Donor breakfast meeting held at Kishaunet on 31/7/2018 2. Consultative forum with National gvt agencies implementing world bank projects held in Feb.2019 at kishaunet 3. Joint Drought Rapid Assessment held with partners on 26th March and 27th March 2018
Policy formulation	Policies on Resource Mobilization formulated	No of policies formulated	1				0	No budget for the policy formulation
External Strategy, research and benchmarking	MoUs signed	No of MoUs signed	2	-	1	-		Signed an MoU with the Anglican Development Services
	Proposals developed	No of proposals developed and funded	3		1	1	2	<ol style="list-style-type: none"> 1. proposed Kapengurai stadium proposal submitted to Qatari embassy in March 2019, awaiting response 2. Submitted a proposal to UKAID for SUED Program
Internal strategy and coordination	Development of Resource Mobilization Strategy	Resource Mobilization Strategy developed	1	1			1	The Resource Mobilization Strategy, RMS, was developed and adopted
Capacity building on donor requirement, monitoring and reporting	Relevant staff trained	Percent (%) of relevant staff trained	100%	50%	20%	20%	90%	

Summary achievements;

1. West Pokot County was admitted into the Frontier Counties development Council, FCDC, in 2018.
2. Held several engagements with donor organizations.
3. County engaging donors for milk process plant and support towards construction of Kapenguria stadium
4. Visited Qatar to market honey from the county.

Challenges:

1. The finances allocated to our directorate are inadequate to finance the robust programs of resource mobilization that we are undertaking.
2. Resource mobilization requires time and patience. Some donors require long engagements and correspondences before they give their support. A lot of data is sometimes needed for proposals to go through.

Recommendations;

1. The department needs more funding to help us carry our programs effectively.
2. The department of Finance and Economic planning should provide comprehensive and up to date data when requested.
3. The department needs cooperation from all county departments to make resource mobilation effective.

Programme 6: Investment and Cooperative Development

Outcome: To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Status				Remarks
				Q1	Q2	Q3	Cumulative	
Investment and Cooperative Development	Investment and cooperatives policies and strategy developed	No. of policies developed	1	0	0	1	1	Developed the West Pokot County Co-operative Development Fund Operational Policies so as to guide Disbursing the Co-operative Fund.

	Investment profile updated	Investment profile updated	1	0	0	1	1	Initiated Processes to update the Investment Profile of West Pokot County and expected to be completed in Q4 of the 2018/2019 year.
	Investment Conference held /Attended	Investment conference	-	0	0	0	0	Currently Mobilizing Resources to enable conduct First West Pokot County Investment Conference in the next Financial Year.
		No of potential investors in attendance	3	2	3	3	8	We have not been able to organize any Investment Conference due to budgetary challenges but we are in top gear to mobilize resources so as to enable us organize a one day Breakfast meeting for local Investors in Kapenguria as we plan to organize one big International Conference in the 2019/2020 Financial Year. We have however been able to attend 8 Investment Conference within Kenya which has enabled us to attract 6 investment opportunities which we believe will help us make our county Industrialized in the next 5 Years.
		No. of new major investments in the county	3	1	2	3	6	We have been able to attract 6 Investors in the County who will be helping us investment in Honey, Sisal, Dairy, Maize Miling, Cotton and Pyrethrum Processing.

Summary achievements

Attraction of Investors in West Pokot County

Attended various investment forums and conferences with objective to meet potential Investors to invest in West Pokot County

Forum /Description	Output
Nairobi International Trade Fair in October, 2018	Met various investors in the Dairy and Fruit Processing Sector
bench marking Trip to the KIRDI Offices of Kisumu Kisii, Nairobi and Eldoret October, 2018	Learned on Mango and Milk is Processing in planning to set up Mango and Milk Processing Plants in West Pokot County.
World Trade Organization International Meeting in Nairobi	Showcased the Investment Opportunities in the County. Attracted about 2 potential Investors in the Honey and Maize Milling sector which are pursuing to its closure.
West Pokot County Economic Sacco (WEPESA)	Launched the First West Pokot County Economic Sacco (WEPESA) in December 2018 so as to help the business community of West Pokot County to save, borrow loans and be able to be economically reliant.
Visited the Qatar Embassy in Kenya	Presented a honey feasibility report in West Pokot County which enabled the Qatar Embassy to be attracted to the West Pokot Honey. Qatar Embassy later on Invited the County Government of West Pokot to its Embassy for Dinner and further Engagements on Honey Processing and finally our Team from West Pokot County was able to showcase the Honey of West Pokot at an Exhibition in Qatar in March, 2019.
Trained and engaged the women of West Pokot in the Ushanga Initiative	To enable them to develop bead products for local and export market.
Sisal Processing	Attracted an Investor in the Sisal Processing and the County Government of West Pokot Has already signed an MOU with the Emboasis Fibre Limited in a bid to start set up the sisal Processing Plant in Morpus in West Pokot County.
Visited the Embassy of Israel in Kenya in January, 2019	Together with the office of the Governor visited the Embassy of Israel in Kenya in January, 2019 so as to close on the Milk Processing deal with the Israel Investors so as to help us set up the First West Pokot County Milk Processing Plant.

Together with the Directorate for Cash Crops, we have been able to work hand in hand so as to attract investments in Coffee, Tea, Pyrethrum and Cotton Processing in West Pokot County. Plans are an advanced stage to actualize the investment in these sectors even as gear towards encouraging many farmers in West Pokot County to plan many of these cash Crops so as to stir economic empowerment in West Pokot County.

West Pokot County Co-operative Development Fund

The Bill was already signed into law by H.E. The Governor of West Pokot County. Guidelines have been developed to guide on funds disbursement. There are some issues to be sorted in the constitution of the Fund Board which is expected soon to be operational to enable disbursement of the Fund by early May, 2019.

Training of Co-operative Societies and Business People

There has been training of co-operative Societies as well as the SME's on co-operative management and business management and the training to be upscale in Q4 of the 2018/2019 Year.

West Pokot County Investment Profile

The department is currently working on updating the West Pokot County Investment Profile so as to help put the County on the International Platform on Investments. This will help sell the County to potential investors within and Outside Kenya.

Challenges

There are a few challenges that are slowing down in attaining of the set targets:

3. Small or No budget for some of the Projects. There are no budgets for some of the key Projects in the Investment Directorate. Some of the Areas that have no budget are:- Updating of the Investment Profile of West Pokot County, Training of SME's and Farmer Cooperatives, Development of West Pokot County Resource maps, Development of various feasibility reports for the Projects that we want to attract Investors.
4. Lack of a vehicle to Co-ordinate activities in the Department and to reach Traders and cooperatives in the whole of the 20 wards.
5. Small budget on per diem to support Staff Travel to attend to Investment Activities.
6. Challenges of poor leadership from the Mother Ministry of Trade and Investment. The Ministry is Frustrating the Directorate in attaining its mandate and or activities and especially on the Co-operative development Fund.

Way forward

The department strives to work together with all the stakeholder in the Investment and Co-operative Development so as to enable deliver on our mandate. There is need for resource mobilization so as to help fill in the funding gaps at the Directorate for Investment and Co-operative Development.

Summary of expenditure Special Programmes and Directorates

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31 ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 31 ST March 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	12,447,027.00		12,447,027.00	40,103,023.95		40,103,023.95	322.19
Dairy Development	4,869,687.00	20,000,000.00	24,869,687.00	700,700.00	5,000,000	5,700,700.00	22.92
Cash Crop Production	1,270,000.00	15,000,000.00	16,270,000.00	1,029,900.00	9,513,900.00	10,543,800.00	64.81
Emergency and Disaster Response	9,532,379.00	30,000,000.00	39,532,379.00	2,941,200.00	30,000,000.00	32,941,200.00	83.33
Peace Building and Reconciliation	12,288,000.00		12,288,000.00	8,362,883.00		8,362,883.00	68.06
Resource Mobilization and Donor Co-ordination	3,000,000.00		3,000,000.00	3,262,470.00		3,262,470.00	108.75
Investment and Cooperation Development	51,270,000.00		51,270,000.00	635,780		635,780.00	1.24

	24,400,000. 00		24,400,000. 00	10,882,49 9.95		10,882,499. 95	44.60
Totals	119,077,09 3.00	65,000,000. 00	184,077,09 3.00	67,918,45 6.90	44,513,90 0.00	112,432,35 6.90	61.08

During the period under review, the absorption rate for the department was 61.08 percent. General Administration, Planning and Support Services had budget absorption rate of 322.19 percent with investment and cooperative development having absorption rate of 1.24 percent.

2.12 COUNTY ASSEMBLY

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.

OBJECTIVES

1. Effective operation of the County Assembly.
2. To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and their representative capacity.
3. To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

Summary of Expenditure for County Assembly

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 31 ST March 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 31 st March 2019			Budget absorption
	Recurrent estimates(KES)	Develop ment estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditur e	Develop ment Expenditu re	Total Approve d Expendi ture	
General Administration, Planning and Support Services	342,065,707	-	342,065,707	249,583,562	-	249,583,562	73%

Legislation and Representative	163,492,874		163,492,874	127,418,667	-	127,418,667	78%
Staff Affairs and Development	63,900,000		63,900,000	63,317,662	-	63,317,662	100%
Totals	569,458,581	-	569,458,581	440,319,891		440,319,891	77%

COUNTY ASSEMBLY	APPROVED FY 2018/19	SUPPLEMENTARY ESTIMATES FY 2018/2019	Total payment	Status	Remarks
Construction of Residential Building(Speaker's Residence)	43,000,000	55,450,000	32,634,187	Absorption at 59%	Estimated 49% of work done
Construction of New County Assembly/ Toilet	80,000,000	81,550,000	48,956,998	Absorption at 100% for toilet and 59% for the Modern assembly	Construction complete for the toilet and amount committed to the system. Construction of the Assembly is at 68% completion
Renovation of Chambers and deputy speaker office		6,000,000.00		Absorption at 0%	Renovations ongoing
Totals	123,000,000	143,000,000	81,591,185	Absorption at 57.06%	

3.0 SUMMARY CHALLENGES DURING 3rd QUARTER REPORTING PERIOD

1. Delays in project implementation for the FY 2018-19, by the end of 3rd Quarter most projects were at procurement process; this was due to delay by the departments/ministries to initiate procurement process and challenges arising from implementation of e-procurement process.
2. Delay in disbursement of funds has delayed some department's programmes activities.
3. Nurses' strike affected service delivery in health department.

4.0 RECOMMENDATIONS

1. The departments need a lot of efforts and supervision to ensure target project for the financial year are implemented and completed during the fourth quarter.
2. Departments should strengthen reporting, Monitoring and Evaluation for effective review and actions towards meeting annual targets.
3. Need for more training on E-procurement to staff and contractors to improve the use and interaction with the system for better service delivery.
4. The accounting officers should consider initiating procurement process during the 1st quarter of the financial year, by ensuring procurement plans, architectural designs, Bill of quantities and tender committees are in place to enable enough time for project implementations.

ANNEX: PROJECTS STATUS FY 2018/2019 AS AT 31ST March 2019

OFFICE OF THE GOVERNOR

County executive	Ward	Approved FY2017/2018	Approved FY2018/2019	estimated supplementary 2018/2019	Total payment	Project status	Remarks
New Office Block Extension (Office of the Governor wing B)	Kapenguria		30,643,476.00	20,000,000.00	0	BoQs not prepared, Requisition not raised	
Refurbishment and Partitioning of Nairobi Liasons Office				17,700,000.00	10,000,000.00	Project implementation ongoing	
Erection Of Electronic Bill Board at Bendera Round About	Kapenguria			2,920,340.00	0	One signboard installed	

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

SUB PROGRAMME	Ward	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Project status	Remarks
EMERGENCY ROADS WORKS FOR COUNTY ROADS		17,278,423.00	26,272,342.38	15,000,000.00		On-going	
CHEPTUYA-CHEPKOGHYO-LOKORNOI ROAD(17KMS DOZER WORKS MNAGEI WARD)	MNAGEI	9,000,000.00	2,610,000.00	-			In procurement
KAPCHILA-CHOROK-RINGRING-CHESUBET ROAD(DOZER WORKS AND GRADING)-LELAN WARD	LELAN		3,350,000.00	-		ongoing	
KAPORO-SARMACH ROAD(DOZER WORKS AND GRADING)-SEKERR WARD	SEKERR		5,220,000.00	-			In procurement
IMPROVEMENT AND MAINTENANCE WORKS AT RAILA-MERIESE ROAD				1,498,024.00			In procurement
Conditional Grant-Road Maintenance Fuel Levy							
EMERGENCY ROADS WORKS FOR KRB ROADS		11,850,357.00	6,775,421.20	0.00			Not budgeted

CHEPTUYA-CHEPKOGHYO-LOKORNOI ROAD(17KMS DOZER WORKS MNAGEI WARD)				5,000,000.00			In procurement
KAMELEI-KAPUSIEN ROAD(Reshaping and murraming 10km)-TAPACH WARD		3,278,423.00	2,610,000.00	2,610,000.00		ongoing	
SINA-PTOP-TAPACH ROAD (murraming 10km) -TAPACH WARD		5,000,000.00	2,610,000.00	3,520,832.00			In procurement
KOTIT-CHEPNYAL-KOLA-TUNOYO ROAD(35kms Reshaping and protection works)-SOOK WARD		7,371,220.00	3,480,000.00	3,480,000.00		complete	
CHESTA-KOKWORITIT-KAPATET ROAD(14 kms protection works) - LOMUT ROAD		5,000,000.00	3,480,000.00	8,081,256.00		complete	
LOMUT-ANNET-KATIUT-CHEPKOKOGH-OTIOT-MARUS ROAD(LOMUT WARD)		6,000,000.00	2,610,000.00	7,901,543.00		ongoing	
SHALPOGH-CHEMOTONG ROAD(protection works and murraming-CHEPARERIA WARD)		5,000,000.00	1,740,000.00	5,000,000.00			In procurement
Grading of Chewoyet Primary -Morpus Primary-Chewoyet Secondary-Water supply ROAD		5,643,806.42	-	5,643,806.42		complete	In procurement
CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection and Heavy Grading-Endugh Ward)		-	2,610,000.00	-			In procurement
KABICHBICH -SIMOTWO-MOTPOKOR ROAD-LELAN WARD			4,350,000.00	4,350,000.00		complete	
WEIWEI-TAMKAL-SOLION-KAPUSIEN(ROAD OPENING,GRADING AND PROTECTION WORKS- WEIWEI WARD)		5,000,000.00	3,480,000.00	7,687,552.00		ongoing	
WAKOR-KOKWOTENDWO-NYARPAT (25 kms protection Wewei Ward)		6,000,000.00	4,350,000.00	5,179,226.00			In procurement
SIGOR-AKIRIAMET-AMOLEM(protection works -MASOL WARD)		5,000,000.00	1,740,000.00	6,740,000.00			In procurement
KAMLA-MBARU-KASEI (109KMS Protection Works -Kiwawa Ward)		-	4,350,000.00	4,350,000.00			In procurement
KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE (Dozer Works - Kiwawa Ward)		-	4,350,000.00	4,350,000.00		ongoing	
KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)		-	4,350,000.00	4,350,000.00			In procurement

NGOTUT-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)		-	3,480,000.00	3,480,000.00			In procurement
SINA- SESIMWO-KAPKAREMBA-SEBIT ROAD(HEAVY DOZER WORKS)-TAPACH WARD		-	3,480,000.00	3,480,000.00			In procurement
CHEPKOGHIN-SOSTIN-MBARA-KAPORO(CULVERTS INSTALLATION 28KMS - Sekerr Ward)		9,500,000.00	5,220,000.00	9,925,479.00			In procurement
ANNET-CHEPKOKOGH-PITPAGH-MARUS ROAD (25KMS - LOMUT WARD)		-	4,350,000.00	4,350,000.00			In procurement
SERETOW -CHEPTYA -SAMOR ROAD opening/expansion - Batei Ward		-	2,610,000.00	2,610,000.00			In procurement
KAPKORIS-CHEPKECHIR-LOYOKOR ROAD (31KMS Culvert/Protection Works - Kapenguria Ward)		8,000,000.00	4,350,000.00	8,727,389.00		ongoing	
CHEPNYAL-KOLA-NAKWIJIT ROAD(28KMS Protection Works, Excavator Works - Sook Ward)		-	3,480,000.00	3,480,000.00			In procurement
TRANZOIA BORDER-KARENGER-KANYARKWAT ROAD(GRADING WORKS 25KMS- RIWO WARD)		11,000,000.00	2,610,000.00	6,540,773.91			In procurement
KOTIT-CHEPOLET-KESOT-NAKWIJIT ROAD(ENDUGH WARD)			2,610,000.00	2,610,000.00			In procurement
ORTUM-SOBUKWO-EMBOUGH-SAPAI-KRICH-RERES ROAD(28 KMS DOZER WORKS ENDUGH/BATEI)		16,221,577.00	8,700,000.00	11,909,894.00			In procurement
KACHELIBA-NAKUYEN-KANYERIS-AMERIMERI ROAD (GRADING AND PROTECTION WORKS 20KMS SUAM WARD)		15,000,000.00	4,350,000.00	7,308,539.38			In procurement
KASEI-APETA-KOWUR-OMBOLION ROAD(ROAD OPENING, GRADING AND PROTECTION WORKS KASEI WARD)		9,000,000.00	6,960,000.00	6,960,000.00		ongoing	
WOYAKOL-KALAPATA-LODWARR ROAD(30 KMS GRADING AND PROTECTION WORKS ALALE)		9,000,000.00	3,480,000.00	3,480,000.00			In procurement

NGOTUT-KARIAMAWOI-KANGOLETIANG' ROAD(14KM KAPCHOK WARD)		6,000,000.00	2,610,000.00	7,869,569.90		ongoing	
KAMLA-APUR-KAPKOIN-TARAKIT(GRADING AND PROTECTION WORKS 22 KMSKIWAWA)		9,600,000.00	3,480,000.00	3,480,000.00			In procurement
YWALATEKE-MOKOYON-KAPTABUK-SARAME ROAD(CHEPARERIA/LELAN WARD)		9,000,000.00	2,610,000.00	3,074,940.00			In procurement
KOTIT-TOMBUL-CHEPTRAM-KRIICH ROAD-ENDUGH WARD			5,960,000.00	5,960,000.00			In procurement
KAMTEPON-TOYOPO-TOPTOLIM ROAD			5,960,000.00	-			In procurement
CHEPKONO-CHOROK-SOWERWO-LELAN WARD				4,000,000.00		complete	
SIGOR-AKIRIAMET-AMOLEM ROAD(protection works -MASOL WARD)				9,449,867.88			In procurement
NAKWAPUO-CHERANGAN ROAD IMPROVEMENT/MAINTAINENANCE WORKS				4,407,398.00		ongoing	
CHEPKOBEGH-PONGONG -LOKNA ROAD IMPROVEMENT/MAINTENANCE				3,982,396.00		complete	
CHEPKOGHIN-SOSTIN B ROAD IMROVEMENT AND MAINTENANCE				4,536,156.80		complete	
KAPKORIS-CHEPKECHIR-LOTONGOT -LOYOKOR ROAD B (IMPROVEMENT/MAINTENANCE)				4,536,156.80		ongoing	
KAIPAT-CHORWAI ROAD (IMPROVEMENT/MAINTENANCE)				1,990,000.00			In procurement
CHEPARERIA-CHEPTURNGUNY ROAD(IROVEMENT/MAINTENANCE WORKS)				3,693,353.00		complete	
KACHELIBA-NAKUYEN-KANYERIS-AMERIMER ROAD B (IMPROEMENT/MAINTENANCE)				3,601,800.00		complete	
CONSTRUCTION OF SIYOI-KAIBOS BOX CULVERT				6,175,956.48		complete	

KAPCHILA-CHOROK-RINGRING-CHESUBET ROAD(DOZER WORKS AND GRADING)-LELAN WARD				5,000,000.00		ongoing	
NGENGECH-KAPETAKINEI ROAD(GRADING AND DOZER WORKS)				5,256,193.10		ongoing	
MARUS-KAPATET BRIDGE-LOMUT WARD			10,440,000.00	9,440,000.00			In procurement
KATIKOMOR BRIDGE(ACROSS SUAM RIVER)-RIWO WARD			10,440,000.00	9,440,000.00			In procurement
CONSTRUCTION OF BOX CULVERT AT TALAU WATER SUPPLY (SIYOIL/MNAGEI WARD)		5,643,806.42		-			
CONSTRUCTION OF FOOTBRIDGE AT KOIS-KANYANGARENG		2,297,958.63		2,000,000.00		ongoing	
CONSTRUCTION OF ORWA FOOT BRIDGE-sekerr ward		4,969,303.06		-		complete	
Purchase of ICT networking and Communications Equipment for Public Works building		2,500,000.00	2,610,000.00	2,610,000.00			In procurement
PURCHASE OF SPECIALISED EQUIPMENT AND VEHICLES			10,440,000.00	-			
Construction of Roads							
ROAD OPENNING OF KOTIT- CHEPTRAM-MOMORO ROAD-ENDUGH WARD			2,000,000.00	2,000,000.00			In procurement
OPENING OF KAPKATA-TIPET-KODUNGOLE ROAD-ENDUGH WARD			3,000,000.00	3,000,000.00			In procurement
CULVERTS INSTALLATION AT KA-KRUT-KA-TUKO ROAD-KAPENGURIA WARD			400,000.00	-			In procurement
INSTALLATION OF CULVERTS AND GABIONS AT ROPONYWO-KAPROM ROAD-KAPENGURIA WARD			2,000,000.00	1,000,000.00			In procurement
INSTALLATION OF CULVERTS AT KAA-KRUT -CDF ROAD - KAPENGURIA WARD			500,000.00	500,000.00			In procurement
CULVERTS INSTALLATION AT ALIMARIS-SIYOI ROAD - KAPENGURIA WARD			500,000.00	500,000.00			In procurement

CONSTRUCTION OF 2 SLABS AT KENDAGOR -KAKPAW ROAD - KAPENGURIA WARD			500,000.00	500,000.00			In procurement
INSTALLATION OF CULVERTS AND GRADING OF CENTRE K-ROPNYWO ROAD-KAPENGURIA WARD			500,000.00	-		complete	
MAINTENANCE OF KAMATIRA-KAA KOMTIN ROAD-KAPENGURIA WARD			500,000.00	500,000.00		complete	
ROAD OPENING OF SS-CHEPKEPECHAK ROAD- KAPENGURIA WARD			1,000,000.00	1,000,000.00			In procurement
ROAD MAINTENANCE FOR CHEPKECHIR -PUTOR ROAD - KAPENGURIA WARD				250,000.00		complete	
ROAD MAINTENANCE FOR SAKAT-KAPROM ROAD - KAPENGURIA WARD				250,000.00		complete	
BUSH CLEARING AND ROAD OPENING OF CHESAMPUR-KOKWOMES -CHEMALEY ROADS-LOMUT WARD			500,000.00	500,000.00			In procurement
BUSH CLEARING AND ROAD OPENING OF SUKUK- PITPAGH ROAD-LOMUT WARD			500,000.00	500,000.00			In procurement
BUSH CLEARING AND ROAD OPENING OF CHEPTOKOL-KOKWORITIT RAOD 14 KMS-LOMUT WARD-			2,000,000.00	1,900,000.00		complete	
ROAD MAINTENANCE OF LOMUT -SAKATA CULVERT INSTALLATION-LOMUT WARD			300,000.00	300,000.00		complete	
BUSH CLEARING AND ROAD OPENING OFKOSUPKO-CHEPTUYA-SAKAT CHEMURLOKTYO - ROAD-LOMUT WARD			500,000.00	500,000.00			In procurement
GRADING OF SEBIT- CHEPOKORIONG-KAPKAREMBA ROAD 10KMS-BATEI WARD			2,000,000.00	2,000,000.00			In procurement
OPENING OF KOCHIY -TOROKIT ROAD 4KMS-BATEI WARD			400,000.00	400,000.00		complete	

OPENING OF KERELWA-KAMONGICH-KOPOROCH ROAD 4KMS-BATEI WARD			1,000,000.00	1,000,000.00		complete	
OPENING OF PARUA-PTARKONG ROAD 4KMS-BATEI WARD			500,000.00	500,000.00			In procurement
OPENING OF SAMICH-TOMURWO ROAD 4 KMS-BATEI WARD			1,000,000.00	1,000,000.00			In procurement
OPENING OF HOLY ROSARY-MONJORWA ROAD 2KMS-BATEI WARD			300,000.00	300,000.00		complete	
CHEPRIPOGH-OROLWO ROAD-BATEI WARD			400,000.00	400,000.00		complete	
CONSTRUCTION OF KANGATIP FOOTBRIDGE-BATEI WARD				-			In procurement
DOZER WORKS OF RAILA-CHEPKRAM -SEREWO ROAD 18KMS-RIWO WARD			400,000.00	500,000.00			In procurement
BUSH CLEARING OFSAWAYA JUNCTION -KACHAMBILWA-RIWO WARD			300,000.00	300,000.00		complete	
GRADING AND MURRAMING OF KITELAKAPEL-KALEMREKAI-LODUPUP - ROAD 20KMS-RIWO WARD			2,000,000.00	1,000,000.00			In procurement
BUSH CLEARING OF KANGOROR-KATUKUMWOK ROAD-RIWO WARD				400,000.00			In procurement
BUSH CLEARING OF KACHELIBA -CHEMULUNCHO ROAD-RIWO WARD			300,000.00	300,000.00		complete	
CONSTRUCTION OF A SLAB AT SEKORION -RIWO WARD			500,000.00	500,000.00			In procurement
DOZER WORKS AT SEREWO-AMINITO PRIMARY ROAD -RIWO WARD				500,000.00			In procurement
BUSH CLEARING AND GRADING OF PRIRO-PTAKACH-TOPTOLIUM ROAD 12KMS-SOOK WARD			2,500,000.00	2,500,000.00			In procurement
GRADING OF TAMUGH-TOPTOLIUM ROAD 5KMS-SOOK WARD			1,500,000.00	1,500,000.00			In procurement

BUSH CLEARING AND GRADING OF MISKWONY-MOTPOKIRIK-EMPOKECH ROAD 7KMS-SOOK WARD			2,000,000.00	2,000,000.00			In procurement
GRADING OF CHEPNYAL-MUNGIT ROAD 6KMS-SOOK WARD			2,000,000.00	2,000,000.00			In procurement
MANUAL RE-SHAPING AND BUSH CLEARING OF CHEPKALIANG-KAPLELACH-KATIMORIL ROAD-SOOK WARD			600,000.00	600,000.00		ongoing	
BUSH CLEARING AND GRADING OF MUGHIS-KAPTEMOW ROAD 10KMS-SOOK WARD			2,000,000.00	2,000,000.00			In procurement
MANUAL RE-SHAPING OF SIMAT-MARINY ROAD-SOOK WARD			1,000,000.00	1,000,000.00		complete	
BUSH CLEARING OF NAPITIRO TO MAIN JUNCTION ROAD-KAPCHOK WARD			200,000.00	400,000.00		complete	
BUSH CLEARING OF KATUWOT ROAD(PENDING AND COMPLETED WORKS)-KAPCHOK WARD			400,000.00	400,000.00		complete	
OPENNINGOF TENDAPOS -KAPEKINEI ROAD-SUAM WARD			1,000,000.00	1,000,000.00			
BUSH CLEARING OF KANYINGENY -SHONGEN ROAD-SUAM WARD			700,000.00	500,000.00		complete	
BUSH CLEARING OF AMOMWOR -MAKANY -NAUYAYELEL ROAD-SUAM WARD			700,000.00	500,000.00		complete	
ROAD MAINTENANCE -LELAN WARD			2,000,000.00	2,000,000.00		complete	
ROAD OPENING OF MELEWA-KABICHBICH ROAD-LELAN WARD			500,000.00	500,000.00		complete	
ROAD OPENING OF PTUNYONY-KAGHMU ROAD-LELAN WARD			1,000,000.00	1,000,000.00		ongoing	

ROAD OPENING OF KAPSAIT-CHESUBET ROAD-LELAN WARD			500,000.00	500,000.00			In procurement
ROAD OPENING OF KAMUKUL-KAPTABUK-SINGOROKOI ROAD-LELAN WARD			2,000,000.00	2,000,000.00			In procurement
ROAD OPENING OF KADUKUNYA-RINGRING ROAD-LELAN WARD			500,000.00	500,000.00			In procurement
ROAD MAINTENANCE FOR KIYARA -KAGHMUU -CHEPTUPON ROAD-LELAN WARD			1,000,000.00	1,000,000.00		ongoing	
ROAD OPENING OF PLALANG -SOKOTIA -KAMELEI ROAD -LELAN WARD				600,000.00		complete	
ROAD OPENING OF SINGOROKIO -KTOMWONY DISPENSARY ROAD				200,000.00		complete	
ROAD OPENING OF CHEPTUPON -TODOLEM ROAD-LELAN WARD				200,000.00		complete	
CONSTRUCTION OF CHEWORONY FOOTBRIDGE -WEIWEI WARD			2,000,000.00	2,000,000.00			In procurement
MAINTENANCE OF KOKWOTONDWO-KALOW ROAD-WEIWEI WARD			500,000.00	500,000.00		complete	
CONSTRUCTION OF CHILO FOOTBRIDGE -WEIWEI WARD			2,000,000.00	2,000,000.00			In procurement
CONSTRUCTION OF SKAK FOOTBRIDGE -WEIWEI WARD			1,500,000.00	1,500,000.00			In procurement
MAINTENANCE OF KATUW INTAKE ROAD-WEIWEI WARD			300,000.00	300,000.00			In procurement
MAINTENANCE OF SANGAT-YAWYAW ROAD-WEIWEI WARD			700,000.00	700,000.00		complete	
MURIAN-TOPOYEN ROAD (BUSH CLEARING,LEVELLING AND RESHAPING)-WEIWEI WARD		1,500,000.00		500,000.00		complete	
KORELACH-CHEPTONGOGHIO ROAD (BUSH CLEARING/MAINTENANCE WORKS)-WEIWEI WARD		1,000,000.00	250,000.00	250,000.00		complete	

PAROO-KAKACHAWA RESHAPING -WEIWEI WARD		500,000.00	300,000.00	300,000.00			In procurement
MAINTENANCE OF MARR-SOKA ROAD-WEIWEI WARD			500,000.00	500,000.00		complete	
MURRUMING AND OPENING OF KAMOROW-KANGILIKWAN ROAD-MNAGEI WARD			800,000.00	800,000.00		Complete	
MARRUMING OF MBWA MOJA-MITI MOJA ROAD-MNAGEI WARD			400,000.00	400,000.00			In procurement
MURRUMING OF CHEPOSAT ROADS-MNAGEI WARD			300,000.00	300,000.00			In procurement
CULVERTS AT LUTHERAN ROAD-MNAGEI WARD			200,000.00	-			In procurement
MURRAMING OF 200M LUTHERAN ROAD-MNAGEI WARD			200,000.00	-			In procurement
CONSTRUCTION OF LOPALAL ROAD-MANNUAL WORK-MNAGEI WARD			100,000.00	200,000.00		complete	
GRAVELLING AND REMOVING SOIL LUTHERAN CHURCH-TOWNVIEW ROAD			100,000.00	200,000.00			In procurement
CULVERTS AT KAMTOPEN ROAD-MNAGEI WARD			250,000.00	250,000.00			In procurement
TOKOGH-KAPTARKACH-TINGIRICH ROAD OPENING -KASEI WARD		1,000,000.00	500,000.00	1,000,000.00		complete	
ROAD OPENING OF KAMKETO - KAMNONGOWO-KASEI WARD			1,000,000.00	500,000.00		complete	
MAINTENANCE OF POROWIT CHEMASIS -ROAD-KASEI WARD			500,000.00	500,000.00		complete	
OPENING UP OF KOKOYO CHEPURES ROAD-KASEI WARD			400,000.00	400,000.00		complete	
OPENING UP OF MISTIN -TOO SESEN ROAD-KASEI WARD			300,000.00	300,000.00		complete	
CONSTRUCTION OF A DRIFT AT AKIRIAMET RIVER -KASEI WARD				1,000,000.00			In procurement
CHEMORIL-TORORO ROAD OPENING-TAPACH WARD		1,500,000.00	400,000.00	400,000.00		complete	
KOKWOPSIS-KAIPAWIS-LOSHA-CHONGIS ROAD BUSH CLEARING,OPENING AND RESHAPING-TAPACH WARD		1,500,000.00	400,000.00	400,000.00		complete	

KARELACHON-KAPTIRPAI ROAD OPENING AND BUSH CLEARING-TAPACH WARD		300,000.00	400,000.00	400,000.00		complete	
SUKUT -TANGASIA -PTOP ROAD OPENING AND BUSH CLEARING-TAPACH WARD			3,000,000.00	3,000,000.00			In procurement
KOGHOT -SIKOWO ROAD OPENING AND BUSH CLEARING-TAPACH WARD			250,000.00	250,000.00		complete	
KAMALEI-TAPACH-NYARKULIAN ROAD MAINTENANCE-TAPACH WARD				300,000.00		ongoing	
ROAD OPENING AND BUSH CLEARING OF SENGWET-CHEMELINY-SINA -ROAD-TAPACH WARD			1,300,000.00	1,000,000.00			In procurement
PSUTONU-MAIN ROAD RESHAPING AND MAINTENANCE-TAPACH WARD			250,000.00	250,000.00		complete	
CONSTRUCTION OF ORURO-TALON ROAD-SEKERR WARD			3,000,000.00	-			In procurement
CONSTRUCTION OF MUNGAT-TEMOW ROAD-SEKERR WARD			3,000,000.00	3,000,000.00			In procurement
CONSTRUCTION OF KAPORO-SARMACH ROAD-SEKERR WARD			400,000.00	400,000.00		complete	
RESHAPING OF ST.JOHN-EMBOGHAT ROAD-SEKERR WARD			300,000.00	300,000.00		complete	
CHEPOTWO-SOSTIN GK DISPENSARY ROAD-SEKERR WARD			200,000.00	200,000.00		complete	
KRUM-CHEMNYARILPOGH ROAD-SEKERR WARD			300,000.00	300,000.00		complete	
RESHAPING OF MUNGAT-PEOTA-EMBOGHAT ROAD-SEKERR WARD			300,000.00	300,000.00		complete	
MAYAKIT-KAITA FACTORY ROAD MAINTENANCE-SIYOI WARD		250,000.00	800,000.00	800,000.00			In procurement
SITOTWO-LOTEPA ROAD CULVERTS INSTALLATION-SIYOI WARD		250,000.00	1,500,000.00	1,500,000.00			In procurement
GRADING OF KAISAKAT PRIMARY ROAD 1KM-SIYOI WARD			400,000.00	400,000.00		complete	
KAPKECHA -LOSIKOMOL -KAISAKAT ROAD OPENING 1.5KMS-SIYOI WARD			1,200,000.00	1,200,000.00			In procurement
KAPLAIN -KAMAKETOI ECDE ROAD OPENING 1.3KM-SIYOI WARD			800,000.00	800,000.00			In procurement
INSTALATION OF 4 LINE CULVERTS AT KAPLAIN-KAMAKETOI ROAD-SIYOI WARD			800,000.00	800,000.00			In procurement
CHEPKOTI -MNAGEI FOOT BRIDGE -SIYOI WARD			300,000.00	300,000.00			In procurement

KAPKATET -KAPTOPOSWO ROAD OPENNING-SIYOI WARD				-			In procurement
GRADING OF SIYOI ROAD-SIYOI WARD			1,000,000.00	1,000,000.00		complete	
CHEMULUNCHO-KISIAMOI ROAD OPENING/DOZER WORKS-ALALE WARD		1,500,000.00	1,000,000.00	300,000.00		complete	
KPOMOT-SASAK-MATILSIRAN ROAD GRADING WORKS-ALALE WARD		1,000,000.00	500,000.00	-			In procurement
KARON-MORUEKUPOI ROAD-ALALE WARD			300,000.00	300,000.00		complete	
NAURKUL-TOMATANGOKWO -ALALE WARD			500,000.00	500,000.00		complete	
KARON -OTUKO FOOTBRIDGE-ALALE WARD			500,000.00	500,000.00			In procurement
OPENING OF CHEPKINAGH ROAD (2KMS)-KIWAWA WARD			2,000,000.00	-			In procurement
BUSH CLEARING OF SONGOLOL ROAD(8KMS)-KIWAWA WARD			1,000,000.00	1,000,000.00		complete	
GRADING OF AKIRIAMET-MBARU ROAD-KIWAWA WARD				900,000.00			In procurement
GRADING OF KAMILA-AKIRIAMET- ROAD-KIWAWA WARD			2,000,000.00	1,100,000.00			In procurement
BUSH CLEARING OF CHUWAI-LOPET ROAD 11KMS-KIWAWA WARD			1,000,000.00	1,000,000.00		complete	
BUSH CLEARING OF KAPEM CHEPKOGHUN ROAD 8KMS -KIWAWA WARD				700,000.00		complete	
BUSH CLEARING OF KAURIONG -NAKUSE ROAD -KIWAWA WARD				400,000.00		complete	
GRADING OF KAINGENY ROAD 8KMS -KIWAWA WARD				1,000,000.00			In procurement
BUSH CLEARINGOF OF KACHUNGUYA-ARRUR ROAD 5KMS-MASOL WARD			300,000.00	550,000.00		complete	
CONSTRUCTION OF KACHENGUYA-NYANGAITA ROAD 10 KMS-MASOL WARD			3,000,000.00	3,000,000.00		complete	

BUSH CLEARING OF KACHANGUYA-ARUR ROAD				500,000.00		complete	
BUSH CLEARING OF CHEPRUKUT -KIWAWA ROAD-MASOL WARD				500,000.00		complete	
BUSH CLEARING FOR LOKII-LOKILELIAN ROAD(6KMS)-KODICH WARD			500,000.00	500,000.00		complete	
BUSH CLEARING OF CHEMATICHOR-CHERANGAN ROAD(4KMS)-KODICH WARD			500,000.00	500,000.00		complete	
BUSH CLEARING FOR TIMALE-LOKWALOI ROAD 5KMS-KODICH WARD			500,000.00	500,000.00		complete	
BUSH CLEARING OF MOTANY-CHESAWACH ROAD 4KMS-KODICH WARD			500,000.00	500,000.00		complete	
KAMERUM- KANASAT-KARIAMAWOI ROAD				200,000.00			In procurement
KAPKORIS-CHEPNGAYAM-KAPROM ROAD(6kms GRADING)-KAPENGURIA WARD				500,000.00		ongoing	
SAKAS-ST. MARYS ROAD(1.5 kms CULVERTS)-KAPENGURIA WARD				346,376.00		complete	
MAINTENANCE OF KARAS-RAINBOW ROAD 2kms -KAPENGURIA WARD				258,656.80		complete	
LOMUT - U ROAD GRADING ANDCULVERT INSTALLATION 14 kms-LOMUT WARD				631,968.00		ongoing	
ATACHA-KODENGEL-KARENGER ROAD(MURRAM) 25 KMS-RIWO WARD				1,000,000.00			In procurement
SEKWANG-SAWAYAN-KAITUKUM-CHEMAKEU ROAD OPENING 30 KMS-RIWO WARD				884,221.60		ongoing	
TAMUGH-PCHOLPOGH ROAD BUSH CLEARING/GRADING WORKS 6 kms-SOOK WARD				2,499,220.00		ongoing	
KONYAO-NAPITIRO ROAD MURRAMING,INSTALLATION OF CULVERTS AND DRIFTS 10 KMS-KAPCHOK WARD				2,402,831.00		complete	

KODERA-MAKALA-NGOTUT ROAD(BUSH CLEARING AND STAMPS REMOVAL)-KAPCHOK WARD				700,000.00		complete	
KONYAO-KAMOKONGWO-NANGOLETABA ROAD(BUSH CLEARING AND STAMPS REMOVAL)-KAPCHOK				500,000.00		complete	
MADING MAIN -PISAA VILLAGE ROAD (BUSH CLEARING AND STAMPS ROMOVAL) KAPCHOK				500,000.00		complete	
NGOTUT-KASUKUROI -MOTUI ROAD(BUSH CLEARING AND STAMPS REMOVAL) KAPCHOK				600,000.00		complete	
AMALER-MOTUI ROAD BUSH CLEARING - KAPCHOK				600,000.00		complete	
KALUKUNA-TUWIT ROAD MURRAMING 17 KMS-KAPCHOK WARD				534,934.46		ongoing	
KARON-MORUEBONG-UGANDA BORDER ROAD(BUSH CLEARING/DOZER WORKS 7KMS)-SUAM WARD				200,000.00		complete	
KARON-KOSIA-UGANDA BORDER ROAD(BUSH CLEARING/DOZER WORKS 7KMS)-SUAM WARD				800,000.00		complete	
NAKUYEN-ATULIA-TENDAPOS-KAPETAKINEI ROAD(BUSH CLEARING/DOZER WORKS 10 KMS)-SUAM WARD				1,998,598.00		complete	
BUSH CLEARING OF AMOMWOR-MAKANY ROAD				500,000.00		complete	
KOKWOPLEKWA-KORONGOI ROAD(CULVERTS AND PROTECTION WORKS 6 KMS)-LELAN WARD				743,234.00		ongoing	
PSUKUNO-CHESUSWON ROAD(CULVERTS AND PROTECTION WORKS 4 KMS)-LELAN WARD				1,184,664.00			In procurement

CHOROK -RINGRING ROAD (GRADING AND PROTECTION WORKS 10 KMS)-LELAN WARD				300,000.00			In procurement
MURIAN-TOPOYEN ROAD (BUSH CLEARING,LEVELLING AND RESHAPING 7KMS)-WEIWEI WARD				1,441,416.00		ongoing	
SIGOR-CHEPTESOK ROAD MAINTENANCE AND RESHAPING 4.5 KMS-WEIWEI WARD				964,656.00		ongoing	
NASOKOL-KISHAUNET ROAD CULVERTS AND MURRAMING-MNAGEI WARD				1,199,556.00		complete	
MURKWIIT-TOMKOKALYA ROAD OPENING MNAGEI WARD				800,000.00			In procurement
MARICH CAMP-MARICH BRIDGE ROAD MANUAL RESHAPING-SEKERR WARD				300,000.00			In procurement
CULVERTS INSTALLATION AT BONDENI BRIDGE-SIYOI WARD				848,830.00		ongoing	
KERENGOT-KAPKECHA ROAD MAINTENANCE 2 KMS-SIYOI WARD				293,074.00		complete	
CONSTRUCTION OF KAPKATET BOX CULVERT-SIYOI WARD							
ARAMAKET-KAPSURUM ROAD CULVERTS INSTALLATION 4 KMS-SIYOI WARD				862,460.00		complete	
KATICH-NASURET ROAD OPENING AND GRADING WORKS - ALALE WARD				1,376,396.84		ongoing	
ODONG-AKORET ROAD OPENING/GRADING WORKS 25 KMS-ALALE WARD				3,000,640.00		complete	
KIWAWA-KATUMKALE-NAGOLESYNYON-CHEPORON-KALODEKE ROAD OPENING 40KMS-KIWAWA WARD				1,966,000.00		complete	
LOKARKAR-TIKIT-SIMBOL-NYANGAITA ROAD MURRAMING AND PROTECTION WORKS 8 KMS -MASOL WARD				5,000,000.00			In procurement
AKIRIAMET-AMOLEM ROAD BUSH CLEARING 30 KMS-MASOL WARD				1,000,000.00			In procurement

OROLWO-LOKICHAR ROAD 3KMS GRADING WORKS-KODICH WARD				496,464.92		complete	
LOKI-KALAS ROAD 2KMS GRADING WORKS-KODICH WARD				499,980.00		ongoing	
TIMALE ROAD 4.5KMS GRADING WORKS-KODICH WARD				747,407.72		ongoing	
CHEMATCHOR ROAD 3KMS GRADING WORKS-KODICH WARD				741,852.00		ongoing	
OROLWO-KOMPAS ROAD GRADING-KODICH WARD				362,888.02		complete	
KARAMERI-KATOPOTEN ROAD 13KM GRADING-KODICH WARD				1,895,436.93		complete	

HEALTH, SANITATION AND EMERGENCY SERVICES

PROGRAMME: CURATIVE HEALTH SUB PROGRAMME: KAPENGURIA REFERRAL HOSPITAL	Wards	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
Construction of an Amenity Ward in Kapenguria Referral Hospital			10,000,000.00	4,000,000.00			
CONSTRUCTION OF CT SCAN/MRI/X-RAY UNIT AT KCRH				12,000,000.00			
CONSTRUCTION OF POWER HOUSE AT KCRH				1,400,000.00			
CONSTRUCTION OF ISOLATION WARD - KCRH				5,000,000.00			
COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL(RETAINING WALL,FENCING,LEVELLING AND CABRIOS,TOILET,PLUMBING,GATE AND BEAUTIFICATION)		11,189,367.25	14,606,907.00	16,000,000.00			
CONSTRUCTION OF MINISTRY OF HEALTH ADMINISTRATION TEMPORARY OFFICE				2,100,000.00			
Construction, completion of sub county hospitals				8,715,073.28			
completion of OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL(CONSTRUCTION WORKS-5M,CONNECTION OF 3 PHASE ELECTRICITY-2.3M				7,300,000.00			
CONSTRUCTION OF PUBLIC TOILETS AT KACHELIBA HOSPITAL				1,000,000.00			
CONSTRUCTION OF MODEL LABARATORIES AT SUBCOUNTY HOSPITALS				14,800,000.00			
CONSTRUCTION OF TOILETS AT SIGOR SUBCOUNTY HOSPITAL				354,000.00			

RENOVATION OF MATERNITY THEATRE(WALLS,ROOFING,TILES AND PAINTING)				3,000,000.00			
RENOVATION OF WARD ONE AT KCRH				4,000,000.00			
RENOVATION OF WARD TWO AT KCRH				4,000,000.00			
RENOVATION OF KITCHEN/LAUNDRY/CSSD				1,900,000.00			
RENOVATION OF DOCTORS LOUNGE				1,000,000.00			
REMOVAL AND DISPOSAL OF ASBESTOS FOR SIGOR AND KAPENGURIA				2,500,000.00			
COMPLETION OF RENAL UNIT AT KCRH(RAMP-1.8M,PLUMBING AND PIPING 4M				5,000,000.00			
Fencing of Sigor Sub-County Hospital				1,000,000.00			
CONSTRUCTION OF CHAINLINK FENCE AT KACHELIBA				1,500,000.00			
Purchase of one utility vehicles for county and sub county support			10,000,000.00	10,000,000.00			
COMPLETION AND EQUIPPING OF BLOOD BANK(PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT-6M,ELECTRICITY CONNECTION-2.3M,GENERATOR-5M,FURNITURES/SHELVES-2M,INCINERATOR-4M,WATER WORKS0.5M		2,000,000.00	5,000,000.00	13,000,000.00			
PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL		1,500,000.00	1,500,000.00	1,500,000.00			
ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)				3,000,000.00			
Purchase of ICT equipment for Kapenguria County Referral Hospital			3,500,000.00	3,500,000.00			
INSTALLATION OF ELECTRICITY DISTRIBUTION BOARD AT KCRH				4,200,000.00			
CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM -(ENDUGH WARD)		2,000,000.00	500,000.00	2,500,000.00			
CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY-BATEI WARD			1,000,000.00	1,000,000.00			

PURCHASE OF WATER PIPES FOR CHORWA DISPENSARY-SEKERR WARD			300,000.00	300,000.00			
CONSTRUCTION OF STAFF HOUSE AT SOSTIN DISPENSARY-SEKERR WARD			1,000,000.00	1,000,000.00			
CONSTRUCTION OF CHEPKACHIM DISPENSARY-(ENDUGH WARD)		4,000,000.00	1,500,000.00	4,000,000.00			
CONSTRUCTION OF MERUR DISPENSARY -(ENDUGH WARD)		2,000,000.00	2,000,000.00	4,000,000.00			
EXPANSION OF SOSTIN DISPENSARY-SEKERR WARD			1,000,000.00	1,000,000.00			
CONSTRUCTION OF CHEPOLET DISPENSARY-ENDUGH WARD			2,000,000.00	4,000,000.00			
CONSTRUCTION OF CHEWARANY DISPENSARY-ENDUGH WARD			500,000.00	2,500,000.00			
PURCHASE OF LAND FOR TILAK DISPENSARY-KAPENGURIA WARD			2,500,000.00	1,000,000.00			
COMPLETION OF ROPONYWO DISPENSARY -KAPENGURIA WARD			700,000.00	500,000.00			
CONSTRUCTION OF STAFF HOUSE AT EMBOASIS DISPENSARY - KAPENGURIA WARD				1,000,000.00			
COMPLETION OF CHEPKECHIR DISPENSARY AT KAPENGURIA WARD				300,000.00			
CONSTRUCTION OF MATERNITY WING AT KISERA -LOMUT WARD		2,500,000.00	700,000.00	700,000.00			
COMPLETION OF OTIOT DISPENSARY			600,000.00	600,000.00			
CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD			1,500,000.00	1,500,000.00			
CONSTRUCTION OF PUSIAN DISPENSARY-CHEPARERIA WARD			1,500,000.00	1,500,000.00			
COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD		2,000,000.00	2,000,000.00	2,000,000.00			
COMPLETION OF PROPOI DISPENSARY-CHEPARERIA WARD		2,000,000.00	2,000,000.00	2,000,000.00			
CONSTRUCTION OF CHEMOROR DISPENSARY-SUAM WARD			2,000,000.00	2,000,000.00			

COMPLETION OF MORUONGAR DISPENSARY-SUAM WARD				500,000.00			
COMPLETION OF MORUEPONG DISPENSARY				300,000.00			
CONSTRUCTION OF MANIAN DISPENSARY-LELAN WARD			2,000,000.00	2,000,000.00			
CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD			1,000,000.00	1,000,000.00			
CONSTRUCTION OF CHEPKIENY DISPENSARY-LELAN WARD			2,000,000.00	2,000,000.00			
COMPLETION OF TAKAR DISPENSARY-WEIWEI WARD			500,000.00	500,000.00			
CONSTRUCTION OF MORTOME DISPENSARY-MNAGEI WARD			1,200,000.00	1,200,000.00			
CONSTRUCTION OF KODONG'OU DISPENSARY-MNAGEI WARD				1,200,000.00			
CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD		3,400,000.00	1,000,000.00	2,900,000.00			
CONSTRUCTION OF CHEPELION DISPENSARY-KASEI WARD		3,400,000.00	1,000,000.00	1,000,000.00			
CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD		3,400,000.00	1,000,000.00	1,000,000.00			
COMPLETION OF SIRWACH DISPENSARY-KASEI WARD			1,000,000.00	1,000,000.00			
CONSTRUCTION OF CHESUSWON DISPENSARY-KASEI WARD			1,000,000.00	2,000,000.00			
CONSTRUCTION OF KANGOLETIANG DISPENSARY-KASEI WARD		1,600,000.00	1,000,000.00	1,600,000.00			
CONSTRUCTION OF TORORO DISPENSARY-TAPACH WARD			2,000,000.00	2,000,000.00			
CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD			2,000,000.00	2,000,000.00			
COMPLETION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD		2,380,000.00	3,150,000.00	3,150,000.00			
COMPLETION OF PARAYWA MATERNITY WING-SIYOI WARD			600,000.00	600,000.00			

CONSTRUCTION OF LABOLATORY AT TALAU DISPENSARY-SIYOI WARD			800,000.00	800,000.00			
CONSTRUCTION OF NASURET DISPENSARY-ALALE WARD			2,000,000.00	2,000,000.00			
CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD			1,500,000.00	1,300,000.00			
COMPLETION OF CHEPSKEN DISPENSARY-KODICH WARD			1,000,000.00	1,000,000.00			
CONSTRUCTION OF MATERNITY WING AT NAKWIJIT DISPENSARY-KODICH WARD			1,500,000.00	1,500,000.00			
REPAIR AND MAINTENANCE OF OF FOUR DISPENSARIES @300,000-KODICH WARD			1,200,000.00	1,200,000.00			
RENOVATION OF KALEMREKAI DISPENSARY AND STAFF HOUSES - RIWO WARD			1,000,000.00	1,000,000.00			
FENCING OF LENGOROK DISPENSARY -ALALE WARD		750,000.00	500,000.00	500,000.00			
FENCING OF NAUYOPONG DISPENSARY-ALALE WARD		750,000.00	500,000.00	500,000.00			
COMPLETION AND PURCHASE OF LAND FOR KAPROM DISPENSARY-KAPENGURIA WARD		4,500,000.00	2,500,000.00	2,500,000.00			
COMPLETION OF KAPKORIS DISPENSARY-KAPENGURIA WARD		2,500,000.00	800,000.00	500,000.00			
EQUIPING OF KAPRECH DISPENSARY-SIYOI WARD			300,000.00	300,000.00			
PURCHASE OF GENERATOR FOR KERINGET DISPENSARY-MNAGEI WARD			200,000.00	200,000.00			
PURCHASE OF LAND FOR KAPLELACHKOROR DISPENSARY-MNAGEI WARD			600,000.00	600,000.00			
CONSTRUCTIONOF STAFF HOUSES AT LOMUT ANTI-MALARIA DISPENSARY-LOMUT WARD				1,149,800.00			

CONSTRUCTION OF MATERNITY WING AT ANNET -LOMUT WARD				249,775.00			
TUWIT TWIN STAFF HOUSE				200,000.00			
CONSTRUCTION OF DISPENSARY AT KASITOT -LOMUT WARD				2,000,000.00			
COMPLETION AND EQUIPING OF ARPOLLO DISPENSARY				1,000,000.00			
CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD				3,000,000.00			
CONSTRUCTION OF PARUA MATERNITY WING- BATEI WARD				2,500,000.00			
COMPLETION OF KERELWA DISPENSARY- BATEI WARD				700,000.00			
COMPLETION OF SEBIT DISPENSARY- BATEI WARD				128,850.44			
CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD				2,500,000.00			
CONSTRUCTION OF STAFF HOUSES AT SEBIT DISPENSARY-BATEI WARD				1,000,000.00			
COMPLETION AND EQUIPING OF KALEMNYANG HEALTH CENTRE-RIWO WARD				1,000,000.00			
COMPLETION AND EQUIPING OF SEREWO HEALTH CENTRE-RIWO WARD				1,000,000.00			
CONSTRUCTION OF KONGELAI DISPENSARY STAFF HOUSES-RIWO WARD				1,500,000.00			
COMPLETION OF ADRUKOIT MATERNITY-RIWO WARD				300,000.00			
RENOVATION OF KONGELAI DISPENSARY-RIWO WARD				200,000.00			
CONSTRUCTION OF TOILETS AT CHEMAKEW DISPENSARY-RIWO WARD				30,000.00			
CONSTRUCTION OF STAFF HOUSES AT CHEPTARAMA DISPENSARY-RIWO WARD				2,426,195.68			

CONSTRUCTION OF KRURU DISPENSARY-RIWO WARD				2,500,000.00			
RENOVATION OF KONYAO HEALTH CENTRE - KAPCHOK WARD				1,000,000.00			
COMPLETION OF KALUKUNA DISPENSARY - KAPCHOK WARD				1,000,000.00			
COMPLETION OF TUWIT DISPENSARY - KAPCHOK WARD				2,500,000.00			
RENOVATION OF CHEMOTONG DISPENSARY-CHEPARERIA WARD				496,781.60			
EXTENSION OF CHEPTIAKWA DISPENSARY-CHEPARERIA WARD				500,000.00			
CONSTRUCTION OF MATERNITY WING AT YWALATEKE HEALTH CENTRE-CHEPARERIA WARD				2,500,000.00			
COMPLETION OF MATERNITY WING AT NARAMAM HEALTH CENTRE-CHEPARERIA WARD				1,000,000.00			
COMPLETION OF TIRKEN DISPENSARY				500,000.00			
COMPLETION OF CHEPKUGAT DISPENSARY-CHEPARERIA WARD				500,000.00			
FENCING OF TIYINEI DISPENSARY-SUAM WARD				1,000,000.00			
CONSTRUCTION OF STAFF HOUSES AT KANYERUS DISPENSARY-SUAM WARD				2,000,000.00			
COMPLETION OF MATERNITY WING AT MOKOYON DISPENSARY-LELAN WARD				1,500,000.00			
CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD				2,000,000.00			
CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD				3,000,000.00			
COMPLETION OF POROWO DISPENSARY-LELAN WARD				2,000,000.00			
CONSTRUCTION OF CHEPUNGON DISPENSARY-LELAN WARD				2,000,000.00			

CONSTRUCTION OF STAFF HOUSES AT ONOCH DISPENSARY-WEIWEI WARD				850,000.00			
FENCING OF PTOKOU DISPENSARY				700,000.00			
BUILDING OF PIT LATRINE AT PTOKOU DISPENSARY-WEIWEI WARD				50,350.00			
EQUIPING OF PTOKOU DISPENSARY-WEIWEI WARD				700,000.00			
CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD				4,000,000.00			
COMPLETION OF TAMPALAL DISPENSARY-MNAGEI WARD				1,500,000.00			
CONSTRUCTION OF MATERNITY WING AT KAPLELACHKOROR DISPENSARY-MNAGEI WARD				1,700,000.00			
CONSTRUCTION OF STAFF HOUSES AT PSIGIRIO DISPENSARY-MNAGEI WARD				1,000,000.00			
CONSTRUCTION OF MATERNITY WING AT KADOKONY DISPENSARY-MNAGEI WARD				2,700,000.00			
CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD				896,177.67			
CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD				3,400,000.00			
RENOVATION OF KASEI HEALTH CENTRE-KASEI WARD				600,000.00			
CONSTRUCTION AND COMPLETION OF PTOPI DISPENSARY-TAPACH WARD				3,000,000.00			
CONSTRUCTION OF WARDS AT PARAYON DISPENSARY-TAPACH WARD				2,000,000.00			
CONSTRUCTION OF WARDS AT SINA DISPENSARY-TAPACH WARD				2,000,000.00			
RENOVATION AND CONSTRUCTION OF WARDS AT TAPACH DISPENSARY-TAPACH WARD				3,000,000.00			
CONSTRUCTION OF STAFF HOUSES AT KIWAKAN DISPENSARY-SEKERR WARD				2,000,000.00			

COMPLETION OF ORWA DISPENSAR(DRAINAGE SYSTEM)-SEKERR WARD				150,000.00			
COMPLETION OF TALON DISPENSARY-SEKERR WARD				700,000.00			
CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY- SEKERR WARD				1,500,000.00			
COMPLETION OF TALON DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD				150,000.00			
COMPLETION OF CHORWA DISPENSARY-SEKERR WARD				1,000,000.00			
CONSTRUCTION OF STAFF HOUSE AT CHORWA DISPENSARY				1,500,000.00			
COMPLETION OF SARMACH DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD				150,000.00			
CONSTRUCTION OF MBARA DISPENSARY-SEKERR WARD				1,500,000.00			
CONSTRUCTION OF MATERNITY WING AT TALAUDISPENSARY-SIYOI WARD				5,720,000.00			
CONSTRUCTION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD				2,380,000.00			
CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD				2,442,895.00			
FENCING AND CONSTRUCTION OF PIT LATRINES AT KASITOT DISPENSARY-ALALE WARD				1,497,328.00			
FENCING OF LENGOROK DISPENSARY -ALALE WARD				750,000.00			
CONSTRUCTION OF PIT LATRINES AND WATER TANK AT NAKWOILAP DISPENSARY-ALALE WARD				500,000.00			
FENCING OF TAKAIYW DISPENSARY-MASOL WARD				1,000,000.00			

FENCING OF NYANGAITA DISPENSARY-MASOL WARD				1,000,000.00			
RENOVATION OF NYANGAITA DISPENSARY-MASOL WARD				1,000,000.00			
COMPLETION,EQUIPING AND WATER TANK INSTALLATION AT OROLWO HEALTH CENTRE-KODICH WARD				2,000,000.00			
COMPLETION OF KATOPOTEN DISPENSARY-KODICH WARD				2,000,000.00			
CONSTRUCTION OF CHEPSUKUN DISPENSARY-KODICH WARD				2,946,230.64			
COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD				500,000.00			
CONSTRUCTION OF OTIOT DISPENSARY-LOMUT WARD				2,000,000.00			
CONSTRUCTION OF PIT LATRINES AT KRURU DISPENSARY-RIWO WARD				300,000.00			
COMPLETION AND EQUIPING OF MBARU DISPENSARY-KIWAWA WARD				700,000.00			
COMPLETION AND EQUIPING OF CHELOPOY DISPENSARY-KIWAWA WARD				500,000.00			
EQUIPING OF KALEMNGOROK DISPENSARY-KODICH WARD				750,000.00			
EQUIPING OF NAKWIJIT DISPENSARY-KODICH WARD				1,000,000.00			
EQUIPING OF CHERANGAN DISPENSARY-KODICH WARD				750,000.00			
EQUIPING OF KODICH DISPENSARY-KODICH WARD				500,000.00			
EQUIPING OF SARMACH DISPENSARY(FURNITURE)-SEKERR WARD				350,000.00			
EQUIPING OF CHORWA DISPENSARY(FURNITURE)-SEKERR WARD				350,000.00			
EQUIPING TALON DISPENSARY(FURNITURE)-SEKERR WARD				350,000.00			

EQUIPING OF ORWA DISPENSARY(FURNITURE)-SEKERR WARD				350,000.00			
EQUIPING OF KIWAKAN DISPENSARY(FURNITURE)-SEKERR WARD				500,000.00			
EQUIPING OF SENETWO DISPENSARY-CHEPARERIA WARD				500,000.00			
EQUIPING OF TUWIT DISPENSARY - KAPCHOK WARD				500,000.00			
PURCHASE AND INSTALLATION OF WATER TANKS AT CHEPNYAL DISPENSARY-SOOK WARD				300,000.00			
EQUIPING AND SOLAR INSATALLATION AT KRIICH DISPENSARY-ENDUGH WARD				200,000.00			
EQUIPING AND SOLAR INSATALLATION AT TIPET DISPENSARY-ENDUGH WARD				200,000.00			
EQUIPING AND SOLAR INSATALLATION AT TAMARUKWO DISPENSARY-ENDUGH WARD				200,000.00			
EQUIPING AND SOLAR INSATALLATION AT WANYOI DISPENSARY-ENDUGH WARD				200,000.00			
PURCHASE OF COACHES/BEDS FOR PTOYO HEALTH CENTRE-ENDUGH WARD				200,000.00			
SOLAR INSTALLATION AT MBARA DISPENSARY-SEKERR WARD				400,000.00			
SOLAR INSTALLATION AT TALON DISPENSARY-SEKERR WARD				400,000.00			
SOLAR INSTALLATION AT ORWA DISPENSARY-SEKERR WARD				400,000.00			
SOLAR INSTALLATION AT KIWAKAN DISPENSARY-SEKERR WARD				400,000.00			
SOLAR INSTALLATION AT SARMACH DISPENSARY-SEKERR WARD				400,000.00			
SOLAR INSTALLATION AT CHORWA DISPENSARY-SEKERR WARD				400,000.00			
RENOVATION OF KRESWO DISPENSARY				500,000.00			

COMPLETION AND EQUIPING OF CHELOPOY DISPENSARY-KIWAWA WARD				500,000.00			
COMPLETION AND EQUIPING OF MBARU DISPENSARY-KIWAWA WARD				700,000.00			
PURCHASE OF LAND KERELWA DISPENSARY- BATEI WARD				300,000.00			
PURCHASE OF LAND KAPSANGAR DISPENSARY-LELAN WARD				1,000,000.00			
PURCHASE OF MURKWIJIT DISPENSARY LAND-MNAGEI WARD				1,300,000.00			

EDUCATION AND TECHNICAL TRAINING

PROGRAMME : YOUTH VOCATIONAL TRAINING CENTERS	Ward	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
Capitation Grant to be disbursed to 6 Vocational Training Centres				27,000,000.00	15,000,000	6 VTC,s received grants	All received
Purchase of Equipment, Tools and Materials For Training				13,000,000.00	0	On procurement	Waiting for funds
West Pokot County Bursary Fund		160,000,000.00	370,000,000.00	300,000,000.00	0	240,000,000	Waiting for the last disbursement.
Infrastructure Development in primary Schools throughout the County		20,000,000.00	15,000,000.00	13,000,000.00	0	-	Fund not yet disbursed
Infrastructure Development in Secondary Schools throught the County			15,000,000.00	13,000,000.00	0	-	Funds not yet disbursed
Construction of Model ECDE centres in the County(PENDING PAYMENTS/ADDITIONS)				15,000,000.00	0	-	Fund not yet disbursed
Construction of Kanyerus Peace Boarding Border School			10,000,000.00	-	0	-	No funds allocation
Construction of Akulo Peace Boarding Border School			10,000,000.00	-	0	-	No funds allocation

Construction of Katikomor Peace Boarding Border School			10,000,000.00	-	0	-	No funds allocation
PROPOSED CONSTRUCTION OF OFFICE BLOCK DEPARTMENT OF EDUCATION AND ICT KAPENGURIA				11,718,050.00	0	-	Voucher of 2M not yet paid
SUPPLY AND DELIVERY OF IRON SHEETS FOR ECDE'S AND PRIMARY SCHOOLS				3,300,000.00	0	-	Waiting payment
PROGRAMME : YOUTH VOCATIONAL TRAINING CENTERS		TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019			
Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS							
Construction /Renovation of Ortum Polytechnic(HOSTEL and WORKESOP)		4,000,000.00	1,500,000.00	690,406.00	0		
Construction /Renovation of Chepareria Polytechnic(KITCHEN and CJ WORKESOP)		2,000,000.00	1,500,000.00	1,999,550.00	1,999,550	complete	Waiting commisioning
Renovation / Constrction of Sigor Polytechnic(HOSTEL and TOILETS)		2,500,000.00	1,500,000.00	2,500,000.00	0	80% complete	At completion
Completion/Construction Of Kodich Polytechnic(ADMINSTRATION BLOCK,DINING HALL,STAFF HOUSE AND HOSTEL		3,000,000.00	1,500,000.00	1,065,000.00	1,880,000	70%	On going
Construction Of Multi-Purpose Hall at Kapenguria Youth Polytechnic(DH/KITCHEN)		4,049,000.00	6,000,000.00	4,500,000.00	2,230,000	Phase one 90% complete	Phase two being rendered
Construction Of Girls Hostel at Sina Polytechnic		2,000,071.00	2,000,000.00	1,583,015.00	0	20%	On going
Purchase of tools and equipment for Kabichbich Polytechnic		1,000,000.00		-	-	-	

Construction Of Alale Polytechnic		4,000,000.00	4,000,000.00	2,748,348.00	1,702,880	60%	Ongoing at roofing
Construction Of Totum Polytechnic		4,000,000.00	4,000,000.00	2,748,348.00	0	stalled	Land dispute
Construction Of chepolet Polytechnic-endugh ward		4,000,000.00	4,000,000.00	2,748,348.00	1,508,000	50%	On going at ring beam
Construction Of Tamugh Polytechnic		1,000,000.00	2,033,944.00	-	-	-	-
MERCY CENTRE CHEPARERIA VCT ,power generator		1,000,000.00		-	-	-	-
PURCHASE OF IRON SHEETS FOR ECDE 'S -LOMUT WARD			700,000.00	200,000.00	0	supplied	Waiting payment
PURCHASE OF IRONSHEETS FOR ECDE,s-KIWAWA WARD			1,500,000.00	-	-	-	No funds allocation
ECDE TEACHERS TOUR AND BENCH MARKING-KODICH WARD			400,000.00	400,000.00	0	Money requested	Not yet paid
CONSTRUCTION OF CLASSROOM AT KRIICH SECONDARY -ENDUGH WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF WANYOI PRIMARY CLASSES-ENDUGH			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT PUTOR ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT KOPOCH ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHELOWO ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT TOKOLTO ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF CLASSROOM AT AKUMULTIN ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT KATIPOROT ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT LOKWAMUKE ECDE-KAPENGURIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT BAPTIST ECDE-KAPENGURIA WARD		500,000.00	500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT KORMONOT ECDE-KAPENGURIA WARD		500,000.00	500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT ALMARIS ECDE-KAPENGURIA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF KOITUMO ECDE -KAPENGURIA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT CHEWOYET ECDE -KAPENGURIA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF NYAKULA ECDE CENTRE - KAPENGURIA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
PURCHASE OF ECDE CHAIRS-LOMUT WARD				400,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT PARARAS ECDE-LOMUT WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT NYINYOT ECDE-LOMUT WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT PEWA ECDE-LOMUT WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT TILAKAI ECDE-LOMUT WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT MURIAN ECDE-BATEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF ONE CLASSROOM AT CHIPAGH ECDE-BATEI WARD			600,000.00	600,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT PENON ECDE-BATEI WARD			600,000.00	600,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KATINGWO ECDE-BATEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT PARUA EAST ECDE-BATEI WARD			600,000.00	600,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF DINING HALL AT SEBIT-BATEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF KITELAKAPEL ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF KATUKUMWOK (LIMANGOLE) ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF NAKWANGAMORU ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF SAWAYAN ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF SEES ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF LOKNA HOLISTIC ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF CHELOKOTETWO ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF OF ADURKOIT ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF CHEPKEMEI ECDE-RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ADADO ECDE -RIWO WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT AKIRIAMET ECDE-RIWO WARD			1,000,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF ONE CLASSROOM AT CHEPRUPORKO -RIWO WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT KUDULEM ECDE-RIWO WARD			1,000,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT AKERPOYESU ECDE -RIWO WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT CHEPTUMOT ECDE-RIWO WARD			1,000,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ECDE CLASSROOM AT KATUKUMWOK ECDE -RIWO WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT LIMANGIRO ECDE-RIWO WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 1 CLASSROOM AT AKERU ECDE-RIWO WARD			1,000,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT LOKITEDEL ECDE-RIWO WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT AWUSUKUYON ECDE-RIWO WARD			1,000,000.00	700,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF HABARI NJEMA ECDE-RIWO WARD				300,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT EMPOKECH ECDE-SOOK WARD			350,000.00	350,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT MUNGIT ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHEPTOCH ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT KOLA ECDE-SOOK WARD			400,000.00	400,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHEPOSEKEK ECDE-SOOK WARD			350,000.00	350,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF CLASSROOM AT KAPLELACH ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHEPKALIANG ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHEPNYAL BOYS ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT SRO ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT ST.MARY'S ECDE-SOOK WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT TOMBUL ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT EMPOGH ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT TOPNO ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHEPTESOK PRY SCH.-SOOK WARD				300,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT KOCHAR ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT SIMAT ECDE-SOOK WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT SIRKOI ECDE-SOOK WARD			400,000.00	400,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT PTIRA PRY SCH.\ -SOOK WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF CLASSROOM AND PIT LATRINE AT TUWIT ECDE				100,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT MOTUI ECDE -KAPCHOK				1,000,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF NGOTUT ECDE -KAPCHOK				400,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF TWO CLASSROOMS AT KAPCHOK GIRLS –KAPCHOK				1,500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT CHITUKAGH ECDE-KAPCHOK				1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT KASES ECDE-KAPCHOK				1,000,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ROCKVALLEY ECDE –KAPCHOK				200,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOMS AT KAPCHOK GIRLS SECONDARY(ON-GOING)-KAPCHOK WARD			2,600,000.00	2,600,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KIPAT ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT NATELENG ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAPTENGOK ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT CHEPKOGH KRESWO ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KASEKON ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT SINAYA ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT TORIAPKOI ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF ONE CLASSROOM AT KANOROYON ECDE-CHEPARERIA WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE ECDE CLASS AT CHEPKONEROI ECDE-SUAM WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF 2 ECDE CLASSES LOKOMOLO ECDE-SUAM WARD			400,000.00	400,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 ECDE CLASSES AT KATUBEROT PRIMARY-SUAM WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE ECDE CLASS AT NAKUYEN PRIMARY-SUAM WARD			700,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE ECDE CLASSES AT KACHELIBA GIRLS-SUAM WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF 2 ECDE CLASSES AT MUSLIM CENTRE PRIMARY-SUAM WARD			300,000.00	300,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 ECDE CLASSES AT KOPULIO PRIMARY-SUAM WARD			700,000.00	700,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE ECDE CLASSROOM AT MORWOPONG -SUAM WARD			700,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
PURCHASE OF IRON SHEETS FOR ECDE -SUAM WARD			300,000.00	200,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOMS AT LAIN ECDE-LELAN WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT PLALANG(TECHAN) ECDE-LELAN WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOMS AT PLEL ECDE-LELAN WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT POITO ECDE-WEIWEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF TWO CLASSROOMS AT SIKARAROT ECDE-WEIWEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT KOKWOSITOT ECDE-WEIWEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT TOPONGENY ECDE-WEIWEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT TILAK ECDE-WEIWEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT RUNO ECDE-WEIWEI WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM IN MARR ECDE-WEIWEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
PURCHASE OF DESKS FOR TARTAR ST THERESAS MISSION ECDE-MNAGEI WARD				100,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KODOKONY ECDE -MNAGEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT CHEPTUYA ECDE -MNAGEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOM AT CHEPANGANG ECDE -MNAGEI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAPCHEPKAI ECDE -MNAGEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOM AT LOPALAL ECDE -MNAGEI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPUNPUN-MNAGEI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF TWO CLASSROOM AT NANGROTUM ECDE -MNAGEI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KANGLIKWAN ECDE -MNAGEI WARD			400,000.00	400,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT TOTUM ECDE-MNAGEI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOMS AT SMITEI ECDE-MNAGEI WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAPKEWA ECDE-KASEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAWORONY ECDE-KASEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAKITOR ECDE			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT CHEMANANGA			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KOKWOTIL ECDE-KASEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT SUKUT ECDE-KASEI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOM AT KALTIT ECDE-TAPACH WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT CHEPOIYWO ECDE-TAPACH WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT MARICH PASS ECDE-SEKERR WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT SICHOT ECDE-SEKERR WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF TWO CLASSROOMS AT KASAKA ECDE-SEKERR WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT TALON ECDE-SEKERR WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT ST.MONICA KAPSOO ECDE-SEKERR WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT LOWAYA ECDE-SEKERR WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAKAR PASS ECDE-SEKERR WARD			500,000.00	750,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF PIT LATRIN AT TALON ECDE-SEKERR WARD				400,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT SABOYI 2017/2018				300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT CHOPOTWO 2017/2018				300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT SEWERA 2017/2018				300,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT CHEPOSANGIY 2017/2018				200,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT KAPLEKWA 2017/2018				200,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT PEOTAI 2017/2018				350,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT TARAKIT 2017/2018				350,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF ECDE CLASSES AT TEMOW 2017/2018				350,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF PIT LATRIN AT SICHOT ECDE-SEKERR WARD			200,000.00	200,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF PIT LATRIN AT KASAKA ECDE-SEKERR WARD			200,000.00	200,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF PIT LATRIN AT ST.MONICA KAPSOO ECDE-SEKERR WARD			200,000.00	200,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF DINING HALL AT MARICH PASS PRIMARY SCHOOL -SEKERR WARD			2,000,000.00	2,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT KAMARINY "A" ECDE-SIYOI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT TALAU ECDE-SIYOI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSES AT KAMAKETOI ECDE-SIYOI WARD			800,000.00	800,000.00	0	At payment stage	At IFMIS awaiting payments
COMPLETION OF KIPSAKAS ECDE-SIYOI WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT CHEPSEPIN ECDE CENTRE-ALALE WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT ORON ECDE CENTRE-ALALE WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT ODONG ECDE CENTRE-ALALE WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAKOU ECDE CENTRE-ALALE WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT OTUKO ECDE CENTRE-ALALE WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KAROROK ECDE CENTRE-ALALE WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF TWO CLASSES AT NAKUSE ECDE CENTRE-KIWAWA WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT KALODEKE ECDE CENTRE-KIWAWA WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT KARENGEMUKAT ECDE CENTRE-KIWAWA WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT NAKWAPUO ECDE CENTRE-KIWAWA WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE CLASSROOM AT KACHEPUSIEN ECDE CENTRE-KIWAWA WARD			1,000,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE ECDE CLASSROOM AT KAURIONG -KIWAWA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT APUR ECDE CENTRE-KIWAWA WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT ATARTAR PRY SCH.-KIWAWA WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT KACHAKACH ECDE CENTRE-KIWAWA WARD			1,000,000.00	-	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ECDE CLASSROOM AT MORWOKOR ECD -KIWAWA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ECDE CLASSROOM AT NATEMERI ECD -KIWAWA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSES AT KAMILA ECDE CENTRE-KIWAWA WARD			1,000,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF ONE ECDE CLASSROOM AT TATWA ECDE -KIWAWA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF TWO CLASSROOMS AT GHATOI ECDE-MASOL WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF PIT LATRINES AT CHEPURUKUT,KACHANGUYA,KALAS, KAIPRA AND GHATOI AT KES. 200,000-MASOL WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT CHEPRUKUT ECDE-MASOL WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF TWO CLASSROOMS AT CHEPAYWAT ECDE-MASOL WARD			1,000,000.00	1,000,000.00	0	At payment stage	At IFMIS awaiting payments
FENCING OF KANGISHIAN SCHOOL-MASOL WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT AROL ECDE-KODICH WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHESAWACH ECDE-KODICH WARD			500,000.00	500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF PIT LATRINES IN THREE ECDE's-KODICH WARD			600,000.00	600,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSROOMS AT NASOLOT JUNCTION-SEKER WARD				1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF GIRLS DOMITORY AT EMBOGHAT PRIMARY-SEKERR WARD				1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT AMIA ECDE-BATEI				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOMS AT SINENDEN ECDE-SIYOI				1,000,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSROOMS AND PIT LATRINE AT KPOMOT ECDE-ALALE WARD				1,200,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AND PIT LATRINE AT TIMALE ECDE-KODICH WARD				750,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF CLASSROOM AT CHEMAKEW ECDE -RIWO WARD				250,000.00	0	At payment stage	At IFMIS awaiting payments

CONSTRUCTION OF CLASSROOM AT CHEMNGAYAM-KAPENGURIA WARD				500,000.00	0	At payment stage	At IFMIS awaiting payments
CONSTRUCTION OF 2 CLASSROOMS AT Korpun ECDE-SIYOI WARD				800,000.00	0	At payment stage	At IFMIS awaiting payments
PURCHASE OF ECDE IRON SHEETS -LELAN WARD				700,000.00	0	Already supplied	At IFMIS awaiting payments
PURCHASE OF ECDE CHAIRS-SUAM WARD				500,000.00	0	Already supplied	At IFMIS awaiting payments

AGRICULTURE AND IRRIGATION

PROGRAMME : CROP DEVELOPMENT AND MANAGEMENT	Ward	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
CONSTRUCTION OF IRISH POTATO COLD STORAGE IN KAMELEI - TAPACH WARD			1,000,000.00	2,000,000.00	0	Awarded	Cold store in Tapach Ward
COMPLETION OF SUB-COUNTY AGRICULTURE OFFICE(Kabichbich)			1,500,000.00	1,500,000.00	0	Awarded & contractor handed site	S/county office in Kabichbich
WATER HARVESTING (MICRO) for CROP PRODUCTION-Pokot North			1,000,000.00	-		-	No funds allocated to it
CONSTRUCTION OF 2 GREEN HOUSES			1,000,000.00	-		No funds allocated	
SOIL AND WATER CONSERVATION STRUCTURES			1,500,000.00	-		No funds allocated	
Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize, Onions, Green grams, Millet, Sorghum etc)			10,000,000.00	29,586,339.15	15000000	Ongoing	5Million payment in progress for Onions & payment for water melon ongoing

Purchase Irish Potato seed to be distributed to farmers			2,000,000.00	2,000,000.00	0	Awarded & Supplier to deliver	Seed for Siyoi & Lelan Wards
FALL ARMYWORM CONTROL			3,000,000.00	-	-	--	No funds allocated
Plant Clinics			1,500,000.00	-	-	-	No funds allocated
Subsidized Fertilizer to Farmers			16,000,000.00	-		18.6 Tons of fertilizer being procured by County	To be used countywide
Matching Fund KCSAP-project			3,000,000.00	3,000,000.00		Sh.5 M Already paid W/ pokot County Govern.	
Capital Grants to Government Agencies and Other Levels of Government						Yet to be disbursed	
Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund			117,000,000.00	117,000,000.00		At CIAP Stage	Covers Siyoi, Lomut, Sekker, Sook, Endough & Alale
Mrel Irrigation Scheme -Wei Wei Ward			3,500,000.00	3,606,051.00	0	Supplier submission	Ongoing
Orwa Irrigation Scheme -Sekerr Ward			4,000,000.00	---	--	Was a 2017/18 project.	Has pending bills
Soybei irrigation scheme -Mnagei Ward			7,928,026.33	-	-	Was a 2017/18 project	Required minor repairs only of (sh.1.5 M)
Kolotubei irrigation scheme -			1,600,000.00	3,795,435.00	0	Was a 2017/18 project	Has pending bill of sh.3.7M
Irrigation project in Tamough (Psorok River) -Sook Ward			4,200,000.00	-	-	Was a 2017/18 project	Has pending bill of sh.5.0M

Kochar Irrigation Scheme(SOOK WARD)			2,500,000.00	3,544,616.00	0	Awarded.	(Project in Sook Ward)
Irrigation Project in Tombul -Sook Ward		4,058,073.00		-		- --	Funds not allocated for in 2018/19 FY
kaminia/kochiy irrigation scheme(batei ward)				5,000,000.00	0	Awarded Contractor	70-80% completed
PURCHASE OF MAIZE SEEDS FOR FARMERS-SUAM WARD			500,000.00	300,000.00	0	Supplier submission	
PURCHASE OF GENERATORS FOR IRRIGATION-LOMUT WARD			500,000.00	500,000.00	0	Awarded	
PURCHASE OF OF GENERATORS FOR IRRIGATION AT KASES TAKAYWA FARMS-KASEI WARD			1,000,000.00	-	-	N/A	Yet to be awarded
PIPING FOR IRRIGATION TO FARMERS -MASOL WARD			2,000,000.00	2,000,000.00	0	Awarded	
PURCHASE OF GENERATORS FOR IRRIGATION -WEIWEI WARD				500,000.00	0	Evaluation stage	
PURCHASE OF SEEDLINGS FOR FARMERS -KAPENGURIA WARD				200,000.00	0	Supplier Submission	
Construction and Civil Works					0		
CONSTRUCTION OF KAMWOTOGH FURROW IN PTULUNGWO-LOMUT WARD			500,000.00	500,000.00	0	Awarded	
CONSTRUCTION OF PAROO FURROW IRRIGATION-WEIWEI WARD			700,000.00	700,000.00	0	Awarded	

PASTORAL ECONOMY

PROGRAMME 5 : NASUKUTA LIVESTOCK IMPROVEMENT CENTER	Ward	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)		30,000,000.00	21,167,607.55	21,167,607.55		Tendering stage	
Pre-feasibility, Feasibility and Appraisal Studies for Nasukuta Abattoir		5,000,000.00		-		Tendering stage	
Transfers to Semi-Autonomous Government Agencies Donor (EU IDEAS grants)		66,000,000.00	70,000,000.00	77,504,904.00		Tendering stage	
PURCHASE OF FOOT SPRAY PUMPS-SUAM WARD			300,000.00	200,000.00		Tendering stage	
PURCHASE OF ACARICIDE FOR 7 DIPS-SIYOI WARD			300,000.00	300,000.00		Tendering stage	
PURCHASE OF FOOT PUMPS-KIWAWA WARD			100,000.00	100,000.00		Tendering stage	
PURCHASE OF ARCARICIDE AND TRAINING OF DIP COMMITTEES(3 DIPS)-LOMUT WARD				200,000.00		Tendering stage	
PURCHASE OF GRASS SEEDS-LOMUT WARD			300,000.00	300,000.00		Tendering stage	
PURCHASE OF BOMA RHODES SEEDS FOR DAIRY FARMERS-CHEPARERIA WARD			500,000.00	500,000.00		Tendering stage	
COMPLETION OF KOKWOPTORIR CATTLE DIP-LOMUT WARD		1,000,000.00	1,200,000.00	1,200,000.00		Tendering stage	
COMPLETION OF PTOYO CATTLE DIP - ENDUGH WARD			1,200,000.00	1,200,000.00		Tendering stage	
CONSTRUCTION OF KAPKEPOT CATTLE DIP-BATEI WARD		500,000.00	2,000,000.00	2,000,000.00		Tendering stage	
CONSTRUCTION OF SERETOW CATTLE DIP-BATEI WARD		500,000.00	1,800,000.00	1,800,000.00		Tendering stage	

CONSTRUCTION OF METTALIC CRUSH AT KOROSWO VILLAGE-LOMUT WARD			1,000,000.00	1,000,000.00		Tendering stage	
CONSTRUCTION OF KAPSIMOTWO CATTLE DIP-CHEPARERIA WARD			1,500,000.00	1,000,000.00		Tendering stage	
CONSTRUCTION OF NGINNGINAT CATTLE DIP-CHEPARERIA WARD			1,500,000.00	1,000,000.00		Tendering stage	
REPAIR OF KATOMENGAR CATTLE DIP MATTALIC CRUSH-SUAM WARD		500,000.00	600,000.00	600,000.00		Tendering stage	
CONSTRUCTION OF KANYINGEY METTALIC CRUSH-SUAM WARD		1,000,000.00	200,000.00	200,000.00		Tendering stage	
RENOVATION OF MSIYWON CATTLE DIP-LELAN WARD			300,000.00	300,000.00		Tendering stage	
RENOVATION OF CHEPORORWA CATTLE DIP-LELAN WARD			300,000.00	300,000.00		Tendering stage	
CONSTRUCTION OF MURKUSHIAN CATTLE DIP TOILET-LELAN WARD		1,500,000.00	300,000.00	-		Tendering stage	
RENOVATION OF CHURMAN CATTLE DIP- LELAN WARD				300,000.00		Tendering stage	
COMPLETION OF IYOON CATTLE DIP-WEIWEI WARD			250,000.00	250,000.00		Tendering stage	
CONSTRUCTION OF CATTLE DIP AT TAMPALAL-MNAGEI WARD			1,300,000.00	1,200,000.00		Tendering stage	
CONSTRUCTION OF CATTLE DIP AT KAMUINO-MNAGEI WARD			1,300,000.00	1,200,000.00		Tendering stage	
CONSTRUCTION OF MATTALIC CRUSH AT KAMKETO-KASEI WARD		800,000.00	400,000.00	364,818.35		Tendering stage	
CONSTRUCTION OF METTALIC CRUSH AT OMPOLION-KASEI WARD		500,000.00	400,000.00	307,806.88		Tendering stage	
CONSTRUCTION OF KAGHOT CATTLE DIP-TAPACH WARD		1,000,000.00	1,500,000.00	1,500,000.00		Tendering stage	
						Tendering stage	
CONSTRUCTION OF PARAYON CATTLE DIP -TAPACH WARD			1,000,000.00	1,000,000.00		Tendering stage	
CONSTRUCTION OF KOKWOPSIS CATTLE DIP -TAPACH WARD			600,000.00	600,000.00		Tendering stage	

COPMLETION OF PARAYWA CATTLE DIP -SIYOI WARD			900,000.00	900,000.00		Tendering stage	
RENOVATION OF NYASI MOJA CATTLE DIP CHEPKOTI-SIYOI WARD			500,000.00	500,000.00		Tendering stage	
CONSTRUCTION OF METTALIC CATTLE CRUSH AT KASITOT-ALALE WARD			1,200,000.00	1,200,000.00		Tendering stage	
CONSTRUCTION OF METTALIC CRUSH AT CHEPSURUM-MASOL WARD			1,200,000.00	1,200,000.00		Tendering stage	
CONSTRUCTIONOF KARAMERI METALLIC CRUSH)-KODICH WARD		500,000.00	800,000.00	800,000.00		Tendering stage	
CONSTRUCTION OF ROROK CATTLE DIP-BATEI WARD		500,000.00	2,000,000.00	2,500,000.00		Commissioning stage	
COMPLETION OF NYARKULIAN CATTLE DIP-TAPACH WARD		500,000.00	1,000,000.00	1,500,000.00		Commissioning stage	
CONSTRUCTION OF TOMPUL CATTLE DIP (PENDING BILL)				1,000,000.00		Commissioning stage	
CONSTRUCTION OF ROTIN CATTLE DIP-CHEPARERIA WARD				1,500,000.00		Commissioning stage	
CONSTRUCTION OF ONOCH CATTLE DIP -WEIWEI WARD				1,500,000.00		Commissioning stage	
RENOVATION OF KODERA CATTLE DIP - KAPCHOK WARD				300,000.00		Commissioning stage	
RENOVATION OF LITYEI CATTLE DIP - MNAGEI WARD				81,281.00		Commissioning stage	
REPAIR OF KISHAUNET CATTLE DIP- MNAGEI WARD				-		-	
REPAIR OF CHESTA CATTLE DIP - LOMUT WARD				250,000.00		Commissioning stage	
REPAIR OF TAMUGH CATTLE DIP SOOK WARD				(350,000.00)		Commissioning stage	
FENCING AND REPAIR OF CHEPNYAL CATTLE DIP -SOOK WARD				(150,000.00)		Commissioning stage	
CONSTRUCTION OF KATUNGUY CATTLE -KAPENGURIA WARD				885,348.70		Commissioning stage	

PURCHASE OF 600 GALLA GOATS @3,000- KODICH WARD			2,000,000.00	2,000,000.00		Tendering stage	
PURCHASE OF CAMELS -ENDUGH WARD			1,500,000.00	1,500,000.00		Tendering stage	
PURCHASE OF SAHIWAL BULLS AND COWS-ENDUGH WARD			1,500,000.00	1,500,000.00		Tendering stage	
PURCHASE OF GALLA GOATS FOR CROSS BREDDING-SUAM WARD			700,000.00	500,000.00		Tendering stage	

TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

TRADE LICENSING AND MARKETS	Ward	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	TOTAL SUPPLEMENTARY	Total payment	Status	Remarks
Pending Bill for Construction of Markets			10,142,768.64				
PROPOSED RETAIL MARKET IN BENDERA				-		completed	Awaiting commissioning
PROPOSED CONSTRUCTION OF RETAIL MARKET AT LOMUT				-		Ongoing	Ongoing
PROPOSED CONSTRUCTION OF COOLING PLANT AT MURKWIJIT				5,798,700.00		Ongoing	Ongoing
PROPOSED CONSTRUCTION OF CIVIL WORKS FOR MAKUTANO CLOTH MARKET				-		completed	Operational
PROPOSED CONSTRUCTION OF KACHELIBA RETAIL MARKET				-		Ongoing	Ongoing
PROPOSED CONSTRUCTION OF SALE YARD AT CHEPARERIA				2,986,970.00		completed	Awaiting Commissioning
PROPOSED SUPPLY INSTALLATION OF TWO NUMBER 60W AT ORTUM				999,600.00		completed	Awaiting Commissioning
PROPOSED SUPPLY INSTALLATION OF TWO NUMBER 60W AT KISHAUNET(Relocated to Chepareria)				999,800.00		Completed	Awaiting Commissioning
PROPOSED CONSTRUCTION OF SALE YARD AT SEREWO				2,997,347.20		completed	Awaiting Commissioning
REFURBISHMENT AND REVIVAL OF CHEPARERIA TANNERY				1,972,027.68			
PROPOSED CONSTRUCTION OF SALE YARD AT LOMUT				669,220.00		completed	Awaiting Commissioning
PROPOSED CONSTRUCTION OF SALE YARD AT MBARU				1,006,184.00		completed	Awaiting Commissioning
PURCHASE OF WEIGHTS AND MEASURES EQUIPMENT			250,000.00	250,000.00	0		PO Signed waiting delivery

CONSTRUCTION OF POULTRY STALLS AT MAKUTANO-MNAGEI WARD			200,000.00	200,000.00	0	Ongoing	Preparation of BQs
CONSTRUCTION OF SHOES SHINERS STALES AT MAKUTANO TOWN-MNAGEI			300,000.00	300,000.00	0	Ongoing	Preparation of BQs
SUPPORT TO KAPKAMAR WOMEN GROUP-MNAGEI WARD			140,000.00	140,000.00	0		Change of vote head being changed facilitate grants
LOKORNOI MBUZI YOUTH GROUP SUPPORT-MNAGEI				100,000.00	0		Change of vote head being changed facilitate grants
EMPOWERMENT OF POROR YOUTH GROUP-MNAGEI				300,000.00	0		Change of vote head being changed facilitate grants
CONSTRUCTION OF MILK SELLERS SHADE AT MAKUTANO-MNAGEI WARD			200,000.00	200,000.00	0	Ongoing	Preparation of BQs
CONSTRUCTION OF KAPSANGAR BODABODA SHADE-LELAN WARD			500,000.00	500,000.00	0		Published
CONSTRUCTION OF KAPLELACH MILK COOLING PLANT-BATEI WARD			1,600,000.00	1,600,000.00	0		Preparation of BQs
CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP -LELAN WARD				500,000.00	0		Preparation of BQs
CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD				500,000.00	0		Preparation of BQs
CONSTRUCTION OF BODA BODA SHEDS/OFFICE AT ORTUM-BATEI WARD		250,000.00	600,000.00	600,000.00	0		Published
CONSTRUCTION OF BODABODA SHED AT KANYARKWAT -RIWO WARD			500,000.00	500,000.00	0		Published
CONSTRUCTION OF MARKET SHADE AT SINA TRADING CENTRE - TAPACH WARD			500,000.00	500,000.00	0		Published
CONSTRUCTION OF MARKET SHADE AT KAMELEI TRADING CENTRE-TAPACH WARD			500,000.00	500,000.00	0		Published
CONSTRUCTION OF BODA BODA SHED AT AMALER MARKET-MASOL WARD				500,000.00	0		Published

CONSTRUCTION OF BODA BODA SHED AT TIKIT MARKET-MASOL WARD				500,000.00	0		Published
PROPOSED BODABODA SHED AT TAPACH				499,729.00	0	Complete	Operational
PROPOSED CONTRUCTION OF BODABODA SHED AT TAMKAL TRADING CENTRE				499,008.80	0	Complete	Payment in process
PROPOSED BODABODA SHED AT KONYAO MARKET KACHELIBA				498,411.40	0	Complete	Operational
PROPOSED OF CONTRUCTION OF BODABODA SHED AT KOTIT MARKET				599,570.00		Complete	Awaiting payment
PROPOSED BODA BODA SHED AT TAMUGH MARKET				499,554.00		completed	Payment in process
PROPOSED BODABODA SHADE AT KAPCHOK				499,954.20		completed	No project - ERROR
PROPOSED BODA BODA SHED AT MAKUTANO				499,700.00		completed	Payment in process
PROPOSED BODA BODA SHED AT KACHELIBA				499,728.00		Completed	Payment in process

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

MINISTRY OF LANS, PHYSICAL PLANNING, AND URBAN DEVELOPMENT	WARD	APPROVED FY 2018/2019	ESTIMATED SUPPLEMENTARY FY 2018/2019	TOTAL PAYMENT	STATUS	REMARKS
TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSAN GAR 300K,KAPTABUK 350K)-LELAN WARD	LELAN	2,000,000. 00	-			Amount removed
LAND ADJUDICATION AND DEMACATION	SEKERR	300,000.00	300,000.00	264,300	Started	On-going
LAND ADJUDICATION AND DEMACATION AT MUINO	WEIWEI	500,000.00	500,000.00	440,500	Started	On-going
SOBUKWO LAND ADJUDICATION-	BATEI	500,000.00	500,000.00		Not started	To be done in 4 th quarter
LOMUT TOWN PHYSICAL PLANNING-	LOMUT	1,000,000. 00	500,000.00			Planning to be done in 4 th quarter
LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS	LOMUT	1,000,000. 00	500,000.00		Not started	To be done in 4 th quarter
LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS	TAPACH	500,000.00	500,000.00		Not started	To be done in 4 th quarter
AMAKURIAT CENTRE TOWN PHYSICAL PLANNING-	ALALE	1,200,000. 00	1,200,000.00	872,500	Preparation of plan underway	Plan initiated
TOWN PLANNING(NYANGAITA,TI KIT,AKIRIAMET	MASOL	2,000,000. 00	700,000.00			Planning to be done in 4 th quarter
LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION	KAPENGURIA	300,000.00	300,000.00		Not started	To be done in 4 th quarter
Tarmacking of Kabichbich Township Roads-	LELAN	14,000,000	-			Amount allocated removed
Tarmacking of Kacheliba Township Roads	KACHELIBA	14,000,000 .00	-			Amount allocated removed
Tarmacking of Ortum Township Roads-	BATEI	13,574,102 .00	15,000,000.00		Not started	e-sourcing in progress
Tarmacking Of Chepareria Township Roads	CHEPARERIA	14,000,000 .00	-			Amount allocated removed
Construction and Civil Works						
CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET	TAPACH		500,000.00		Not started	e-sourcing in progress
Purchase of Modern Refuse Truck		13,000,000 .00	13,392,300		Not started	e-sourcing in progress

Construction of Makutano Market Stalls		10,000,000 .00	30,000,000.00		Not started	e-sourcing in progress/ re-advertised
Construction of Fire Station		5,818,300. 00	-		Not started	Awarded
Opening Of Kapenguria Municipality Access Roads and Control of Storm water	KAPENGURIA	7,877,850. 00	30,000,000.00		Not started	Awarded
Urban Institutional Grant(UIG)		40,000,000 .00	40,000,000.00		Not started	Not yet disbursed
INSTALLATION OF SECURITY LIGHTS AT LOMUT MARKET	LOMUT		300,000.00		Not started	e-sourcing in progress
CONSTRUCTION OF PIT LATRINE AT KOKWORITIT TRADING CENTRE	LOMUT		500,000.00		Not started	e-sourcing in progress
CONSTRUCTION OF PIT LATRINES AT CHESEGON TRADING CENTRE	LOMUT	500,000.00	500,000.00		Not started	e-sourcing in progress
INSTALLATION OF SECURITY LIGHTS AT CHEPOSAIT STADIUM	MNAGEI	200,000.00	200,000.00		Not started	e-sourcing in progress
INSTALLATION OF SECURITY LIGHTS AT TARTAR CENTRE	MNAGEI	210,000.00	-	-	-	Amount allocated removed
INSTALLATION OF SECURITY LIGHTS AT LITYEI CENTRE		200,000.00	-	-	-	Amount allocated removed
PURCHASE OF DUST BIN TANK AT CHEPOSAIT STADIUM VILLAGE	MNAGEI	200,000.00	200,000.00	0	Not started	e-sourcing in progress
CONSTRUCTION OF PIT LATRINE AT TAPACH MARKET	TAPACH		249,863.00	249,863.00	complete	Not in use
PROPOSED CONSTRUCTION OF PIT LATRINE AT KAMELEI MARKET	TAPACH		499,237.00	499,237.00	complete	Not in use
PROPOSED CONSTRUCTION OF PIT LATRINE AT CHEPTUYA MARKET	MNAGEI		499,904.00	499,904.00	complete	Not in use
PROPOSED CONSTRUCTION OF PIT LATRINE AT KERINGET MARKET	MNAGEI		499,087.00	499,087.00	complete	Not in use
PROPOSED CONSTRUCTION OF PUBLIC TOILET AT KABICHBICH MARKET	LELAN		499,999.00	499,999.00	complete	Not in use
COMPLETION OF PIT LATRINE AT LOMUT	LOMUT		200,000.00	0	Complete & not paid	Not in use

WATER, ENVIRONMENT AND NATURAL RESOURCES

MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES	Ward	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
Construction of Ortum Market Water Supply(phase II)		11,000,000.00	5,000,000.00	0		In Tendering Process
Construction of Sigor Water Supply Project -Wei Wei Ward (distribution lines)		5,000,000.00	-	-	-	-
Chepchoina-Kanyarkwat Water piping system		12,000,000.00	-	-	-	-
Alale Gravity Water Supply		5,600,000.00	5,600,000.00	0		In Tendering Process
upgrade two bore holes in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo, Seker, weiwei, Lomut and Masol wards to solar powered at cost of 2 million per bore hole		32,000,000.00	14,000,000.00	0		In Tendering Process
REHABILITATION OF KONGELAI WATER PROJECT			1,400,000.00	0		In Tendering Process
RETICULATION AND PIPING OF KACHELIBA WATER SUPPLY			2,000,000.00	0		In Tendering Process
TILAK WATER PROJECT PHASE ONE -PENDING BILL			1,000,000.00	911,300.00	Complete	It was a pending bill
RERES PRIMARY SCHOOL WATER PROJECT-ENDUGH WARD			1,000,000.00	0		In Tendering Process
Nakwijit water Project -Endugh Ward		3,000,000.00	-	-	-	-
Construction of Kapkorus-Kapenguria Water supply project		23,000,000.00	15,000,000.00	0		Already tendered awaiting contract signing
CONSTRUCTION OF COUNTY HEADQUARTERS BORE HOLE			2,987,400.00	2,987,400.00	Complete	It was a pending bill
COST OF CONSTRUCTION OF KACHELIBA WATER SUPPLY PIPE LINE			1,990,000.00	1,990,000.00	Complete	It was a pending bill
CONSTRUCTION OF SIGOR WATER PROJECT			4,000,000.00	0		Pending bill contractor has not finished works
CONSTRUCTION OF CHEPTORUK WATER PROJECT			2,294,506.00	2,294,506.00	1 st Phase complete	It was a pending bill

Purchase of one Motor vehicles(LANCRAISER)		15,000,000.00	7,000,000.00	0	Vehicle delivered	In payment process
Environment and Forestry Conservation Projects		9,000,000.00	5,000,000.00			
PURCHASE OF PIPES -ENDUGH WARD		1,300,000.00	1,300,000.00	0	Complete	In payment process
CONSTRUCTION OF BONDENI-CHEPKAPECHAK WATER PROJECT - KAPENGURIA WARD		1,500,000.00	1,400,000.00	0		In Tendering Process
COMPLETION OF TILAK WATER INTAKE - WATER PROJECT- KAPENGURIA WARD		500,000.00	500,000.00	0		In Tendering Process
CONSTRUCTION AND PIPING OF CHEPENGALIT WATER PROJECT- KAPENGURIA WARD		500,000.00	500,000.00	0		In Tendering Process
PIPING OF ILAKOCHEPOY- CHERERIO WATER SUPPLY-LOMUT WARD		2,500,000.00	2,500,000.00	0		In Tendering Process
PIPING OF CHESTA WATER TO CENTRE-LOMUT WARD		500,000.00	500,000.00	0		In Tendering Process
KOKWOPOGHI WATER SUPPLY PROJECT -LOMUT WARD		1,000,000.00	1,000,000.00	0		In Tendering Process
MOGHO WATER PIPING AND SUPPLY PROJECT-LOMUT WARD		500,000.00	500,000.00	0		In Tendering Process
ESTABLISHMENT OF TREE NURSERIES THROUGHOUT THE WARD-LOMUT WARD		300,000.00	300,000.00	0		In Tendering Process
CONSTRUCTION OF KOGHIN WATER INTAKE-LOMUT WARD		600,000.00	600,000.00	0		In Tendering Process
CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS-RIWO WARD		1,000,000.00	1,000,000.00	0		In Tendering Process
DRILLING OF BOREHOLE AT POOLE KADONGO-RIWO WARD		1,000,000.00	1,000,000.00	0	Complete	In payment process
DRILLING OF BOREHOLE AT CHELOKOTETWO-RIWO WARD		1,000,000.00	1,000,000.00	0	Complete	In payment process
DRILLING OF BOREHOLE AT KATUGHWAL (SEREWU)-RIWO WARD		1,000,000.00	1,000,000.00	0	Complete	In payment process

DRILLING OF BOREHOLE AT YOTWO PRIMARY-RIWO WARD		1,000,000.00	1,000,000.00	0	Complete	In payment process
DRILLING OF BOREHOLE AT LOYWOKOR CENTRE-RIWO WARD		1,000,000.00	1,000,000.00	0	Complete	In payment process
DRILLING OF UPPER KITERTERA VILLAGE BOREHOLE-KAPCHOK			1,000,000.00	0		Hydrogeology complete
PIPING OF NAKWAPUO BOREHOLE EXTENSION-KAPCHOK WARD		600,000.00	-	-	-	-
DRILLING OF KATOPOTEN BOREHOLE-KAPCHOK WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
REPAIR OF BOREHOLES- KAPCHOK WARD		500,000.00	-	-	-	-
DRILLING OF BOREHOLE IN KARON(LOSAM)-KAPCHOK WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF BOREHOLE IN CHITUKAGH-KAPCHOK WARD		1,000,000.00	1,000,000.00	0	-	Hydrogeology complete
DRILLING OF BOREHOLE AT NAPITIRO-KAPCHOK WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF BOREHOLE AT NAMORU -KAPCHOK WARD			-	0		Hydrogeology ongoing
INSTALLATION OF SOLAR PANEL AT MOTUI BOREHOLE-KAPCHOK WARD			-	0		In Tendering Process
INSTALLATION OF SOLAR PANEL AT KAWALOK BOREHOLE-KAPCHOK WARD		1,500,000.00	-	0		In Tendering Process
INSTALLATION OF SOLAR PANEL AT LOBOK BOREHOLE-KAPCHOK WARD		1,500,000.00	1,200,000.00	0		In Tendering Process
INSTALLATION OF SOLAR PANEL AT KODOMUCH BOREHOLE-KAPCHOK WARD		1,500,000.00	1,200,000.00	0		In Tendering Process
INSTALLATION OF SOLAR PANEL AT KASUKUROI BOREHOLE-KAPCHOK WARD		1,500,000.00	-			
INSTALLATION OF SOLAR PANEL AT KOPEYON BOREHOLE-KAPCHOK WARD		1,500,000.00	1,200,000.00	0		In Tendering Process

INSTALLATION OF SOLAR PANEL AT NASAKAM BOREHOLE-KAPCHOK WARD		1,500,000.00	1,200,000.00	0		In Tendering Process
INSTALLATION OF SOLAR PANEL AT CHEPTOKOL BOREHOLE-KAPCHOK WARD		1,500,000.00	1,200,000.00	0		In Tendering Process
DRILLING OF BOREHOLE AT KASES VILLAGE-KAPCHOK WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
SOLAR INSTALLATION OF KAPKITONY BOREHOLE-CHEPARERIA AWRD		1,500,000.00	1,500,000.00	0		In Tendering Process
CONSTRUCTION OF AMKONG,S SUB-SURFACE DAM-CHEPARERIA WARD		1,000,000.00	1,000,000.00	0		In Tendering Process
CHESOYOU SOLAR INTALLATION			1,500,000.00	0		In Tendering Process
DRILLIND AND SOLAR INSTALLATION OF KAPTINGWO BOREHOLE-CHEPARERIA WARD		3,000,000.00	1,500,000.00	0		Hydrogeology complete
DRILLING OF TIYINEI /POKATUSA BOREHOLE-SUAM WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF APARIPAR BOREHOLE-SUAM WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF ANGAMIT /KANGILET BOREHOLE-SUAM WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
MAINTENANCE AND REPAIR OF 7 BOREHOLES-SUAM WARD		500,000.00	200,000.00	0	Complete	In payment process
CONSTRUCTION OF NAUYAYELEL SUB -SURFACE DAM -SUAM WARD		800,000.00	800,000.00	0		In Tendering Process
COSTRUCTION OF KALAS SUB SURFACE -SUAM WARD		800,000.00	800,000.00	0		In Tendering Process
CONSTRUCTION OF LONYAPUNE SUB SURFACE DAM-SUAM WARD		800,000.00	800,000.00	0		In Tendering Process
DRILLING OF NGENGECH BOREHOLE -SUAM WARD			1,000,000.00	0		Hydrogeology complete
CONSTRUCTION OF MOKONGWO SUB- SURFACE DAM -SUAM WARD			800,000.00	0		In Tendering Process
RENOVATION OF REMAA WATER SUPPLY-LELAN WARD		400,000.00	400,000.00	0		In Tendering Process

TREE PLANTING ON WARD HILLTOPS-LELAN WARD		1,000,000.00	-	0		In Tendering Process
PURCHASE OF PIPES AT APUK WATER PROJECT -LELAN WARD			400,000.00	0	Complete	In Payment Process
CONSTRUCTION OF EREL-SISIT WATER PROJECT PIPING SYTEM-WEIWEI WARD		1,500,000.00	1,500,000.00	0		In Tendering Process
LOYAMURUK WATER PROJECT PIPING			200,000.00	0	Complete	In Payment Process
KAPSEBAI WATER PROJECT-PIPING			200,000.00	0	Complete	In Payment Process
KANYALTIN WATER PROJECT PIPING-LELAN WARD			200,000.00	0	Complete	In Payment Process
INSTALLATION OF SOLAR AT SOKA BOREHOLE-WEIWEI WARD			-			
CONSTRUCTION OF KRINGET WATER SUPPLY-MNAGEI WARD		1,950,000.00	1,500,000.00	0		In Tendering Process
ESTABLISHMENT OF KARIAMA TREE NURSERY-MNAGEI WARD		100,000.00	100,000.00	0		In Tendering Process
ESTABLISHMENT OF NGENGECHWA TREE NURSERY-MNAGEI WARD		100,000.00	100,000.00	0		In Tendering Process
CONSTRUCTION OF WATER PAN AT KAPLELACHKOROR VILLAGE-MNAGEI WARD		1,950,000.00	1,500,000.00	0		In Tendering Process
EMPOWERMENT OF MORKOKEN TREE NURSERY-MNAGEI WARD		-	100,000.00	0		In Tendering Process
EMPOWERMENT OF CHEPNGIGHIN TREE NURSERY-MNAGEI WARD		-	100,000.00	0		In Tendering Process
EMPOWERMENT OF ALEPUT SILC GROUP TREE NURSERY			100,000.00	0		In Tendering Process
CONSTRUCTION OF SAND DAM AT KONGAI-KASEI WARD		1,000,000.00	1,000,000.00	0		In Tendering Process
DRILLING OF BOREHOLE AT MORKORIO -KASEI WARD		1,200,000.00	1,000,000.00	0		Hydrogeology complete
REHABILATION OF KAMKETO BOREHOLE SOLAR SYSTEM-KASEI WARD		400,000.00	400,000.00	0		Ongoing

REPAIR OF KOUR SOLAR POWERED BOREHOLE(PURCHASE OF MOTOR)-KASEI WARD		300,000.00	300,000.00	0	Complete	Payment in process
DRILLING OF BOREHOLE AT LOBOT-KASEI WARD		1,000,000.00	1,000,000.00	0		Hydrogeology ongoing
REPAIR OF BOREHOLES IN KASEI WARD			200,000.00	0		In Tendering Process
CONSTRUCTION OF SAND DAM AT NACHECHEYAT RIVER -KASEI WARD			1,000,000.00	0		In Tendering Process
REPAIR AND COMPLETION OF KAPOROWO WATER PROJECT-TAPACH WARD		500,000.00	500,000.00	0		In Tendering Process
COMPLETION OF SIKOWO PRIMARY WATER PROJECT-TAPACH WARD		300,000.00	300,000.00	0		In Tendering Process
CONSTRUCTION OF CHENGHAYAN WATER INTAKE-SIYOI WARD		500,000.00	600,000.00	0		In Tendering Process
CHEPYOMOT WATER INTAKE PROTECTION-SIYOI WARD		200,000.00	200,000.00	0		In Tendering Process
CHEPKOTI WATER INTAKE AND PIPING-SIYOI WARD		500,000.00	650,000.00	0		In Tendering Process
KAPKECHA SIMAT WATER PIPING - SIYOI WARD		600,000.00	600,000.00	0		In Tendering Process
KORPUN WATER INTAKE PROTECTION-SIYOI WARD		500,000.00	500,000.00	0		In Tendering Process
SIYOI 2INCH PIPES-SIYOI WARD		450,000.00	200,000.00	0	Complete	In Payment Process
CONSTRUCTION OF SAND DAM AT SASAK-ALALE WARD		700,000.00	700,000.00	0		In Tendering Process
CONSTRUCTION OF LOWASILE SUB-SURFACE DAM-ALALE WARD		700,000.00	700,000.00	0		In Tendering Process
CONSTRUCTION OF AKWANGA SUB-SURFACE DAM-ALALE WARD		700,000.00	700,000.00	0		In Tendering Process
REPAIR OF LOKITELAUYAN WATER TANKS-ALALE WARD		500,000.00	500,000.00	0		In Tendering Process
REHABILITATION OF NABWELANGAPERU SAND DAM - ALALE WARD		200,000.00	400,000.00	0		In Tendering Process

CONSTRUCTION OF KOCHICH SUB-SURFACE DAM-ALALE WARD		700,000.00	700,000.00	0		In Tendering Process
REHABILITATION OF KAMICHOKO GRAVITY WATER SUPPLY ALALE WARD		500,000.00	500,000.00	0		In Tendering Process
REPAIR OF 12 BOREHOLES @50K(LOKODOSO,NAUYOPONG,KA SITOT,LODONY,OTUKO,ALANY,REM OI,KAPUNETEN,LEOMAMOSING,(LOL EPON)-ALALE WARD		600,000.00	600,000.00	0		In Tendering Process
UPGRADING OF LOKITANYALA BOREHOLE TO SOLAR POWERED AND PIPING SYSTEM-ALALE WARD		3,000,000.00	3,000,000.00	0		In Tendering Process
PURCHASE OF 5000 LTRS WATER TANKS FOR WOMEN EMPOWERMENT -ALALE WARD		500,000.00	500,000.00	0	Complete	In Payment Process
PURCHASE OF 3 WATER GENERATORS-KIWAWA WARD		150,000.00	150,000.00	0	Complete	In Payment Process
DRILLING OF KATUDE BOREHOLE-KIWAWA WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF KAINGENY BOREHOLE-KIWAWA WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
BOREHOLE REPAIR -KIWAWA WARD		500,000.00	300,000.00	0	Complete	In Payment Process
REPAIR OF KASES WATER DAM-KIWAWA WARD		500,000.00	-	0		
CONSTRUCTION OF LOMIRO SAND DAM -KIWAWA WARD			700,000.00	0		In Tendering Process
DRILLING OF WATER BOREHOLE AT AKIRIAMET-MASOL WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF WATER BOREHOLE AT KATAUN-MASOL WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF WATER BOREHOLE AT CHEPAYWAT-MASOL WARD		1,000,000.00	1,000,000.00	0		Hydrogeology complete
DRILLING OF WATER BOREHOLE AT KOSHLOI-MASOL WARD		1,000,000.00	-	0		Hydrogeology ongoing
PURCHASE OF WATER PUMP FOR MASOL INTERGRATED PROJECT			200,000.00	0	complete	In Payment Process

REPAIR OF BOREHOLES AND OTHER WATE SOURCES-KODICH WARD		1,000,000.00	1,000,000.00	0	Complete	In Payment Process
UPGRADING(PIPING) OF KAMPAS BOREHOLE-KODICH WARD		500,000.00	500,000.00	0		In Tendering Process
REPAIR OF CHEPTANY WATER SUPPLY-KODICH WARD		400,000.00	400,000.00	0		In Tendering Process
CHEMAKEU WATER PAN SHALLOW WEL SOLAR POWERED			600,000.00	0		In Tendering Process
UPGRADING OF NAKWAPUO BOREHOLE TO SOLAR AND PIPING			600,000.00	0		In Tendering Process
DRILLING AND EQUIPING WITH SOLAR BOREHOLE AT KRESS SHALLOW DAM-KODICH WARD		2,000,000.00	800,000.00	0		In Tendering Process
CONSTRUCTION OF KALEMGOROK TOILET			200,000.00	0		In Tendering Process
LOMADA DYKE			1,000,000.00	0		In Tendering Process
UPGRADING TO SOLAR KRIMTI BOREHOLE-KODICH WARD		1,000,000.00	1,000,000.00	0		In Tendering Process
PIPING OF OROLWO WATER SUPPLY-KODICH WARD		500,000.00	500,000.00	0		In Tendering Process
REPAIR AND PIPING OF CHERANGAN WATER SUPPLY-KODICH WARD		500,000.00	500,000.00	0		In Tendering Process
CONSTRUCTION OF SUB-SURFACE DAM AT NASITIT-KASEI WARD			682,000.00	682,000.00	Complete	It was a pending bill
CONSTRUCTION OF NASAL WATER PAN -ALALE WARD			1,200,000.00	1,200,000.00	Complete	It was a pending bill
CONSTRUCTION OF PSIBEN- KSAI WATER PROJECT -LELAN WARD (PENDING BILL)			497,930.00	497,930.00	Complete	It was a pending bill
KARAMERI WATER SUPPLY PIPING-KODICH WARD			1,400,000.00			Pending bill
CONSTRUCTION OF PTOP WATER SUPPLY PROJECT(INTAKE AND PIPING SYSTEM)-TAPACH WARD			1,000,000.00	1,000,000	Complete	Pending bill

REPAIR AND COMPLETION OF CHEMOLO WATER PROJECT(INTAKE AND PIPES)-TAPACH WARD			1,000,000.00	1,000,000	Complete	Pending bill
CONSTRUCTION OF MTELO-KLAAN WATER SUPPLY PROJECT -ENDUGH WARD (PENDING BILL)			1,000,000.00	1,048,800	Complete	Pending bill
CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD			328,000.00	0		In Tendering Process
COMPLETION OF CHELAGET BOREHOLE IN MASOL WARD			208,160.00	0	Complete	Pending bill
COST OF CONSTRUCTION OF SIMAT WATER PROJECT -SOOK WARD			1,000,000.00	0		Ongoing
CONSTRUCTION OF KOPOLLUK-CHEPTAPESHIA WATER SUPPLY PROJECT IN CHEPARERIA WARD			1,200,000.00	0	Complete	Pending bill
REPAIR OF KAPTUKOI WATER PROJECT INTAKE AND PIPELINE IN TAPACH WARD			443,484.00	443,484.00	Complete	Pending bill
COST OF CONSTRUCTION MARICH PASS-POGHOY WATER PROJECT			1,080,000.00	0		Pending bill
COST OF CONSTRUCTION OF PTOO WATER SUPPLY PROJECT -SOOK WARD			1,999,000.00	1,999,000.00	Complete	Pending bill
COST OF CONSTRUCTION OF CHESPEN SUB-SURFACE SAND DAM IN KASEI WARD			697,775.00	697,775.00	Complete	Pending bill
COST OF CONSTRUCTION KAPKUNYUK WATER PROJECT			261,906.40	261,906.40	Complete	Pending bill
COST OF REPAIR OF ROROK WATER PROJECT -BATEI			619,620.00	619,620.00	Complete	Pending bill
COST OF CONSTRUCTION OF KAPSAKAR WATER PROJECT - LELAN WARD			189,780.00	189,780.00	Complete	Pending bill
COST OF CONSTRUCTING LOYAMORUK WATER PROJECT - LELAN WARD			441,000.00	441,000.00	Complete	Pending bill

PROPOSED LOKORNOY PIPE EXTENSION-MNAGEI WARD			497,900.00	497,900.00	Complete	Pending bill
KESSOT SAND DAM -ENDUGH WARD				0		Pending bill
PSINJO WATER SUPPLY -ENDUGH WARD			200,000.00	192,220	Complete	Pending bill
CONSTRUCTION OF TONOYON WATER PROJECT -LELAN WARD			499,843.60	499,843.60	Complete	Pending bill
CONSTRUCTION OF KANYALTIN WATER PROJECT-LELAN WARD			500,000.00	0	Complete	Pending bill
REPAIR AND SOLAR INSTALLATION OF CHEPARERIA BOREHOLE(SHALLOW WELL)-CHEPARERIA WARD			499,000.00	499,000.00	Complete	Pending bill
REPAIR OF SERETOW WATER SUPPLY PROJECT-BATEI WARD			300,000.00	0	Complete	Pending bill
CONSTRUCTION OF PLELKWENDA-KONTARIT GRAVITY WATER SUPPLY-BATEI WARD			2,000,000.00	2,000,000.00	Complete	Pending bill
REPAIR OF EMPOSICH WATER INTAKE AND PIPELINE-CHEPARERIA WARD			1,000,000.00	1,000,000.00	Complete	Pending bill
CONSTRUCTION OF KOTULPOGH SAND DAM-MASOL WARD			3,000,000.00	3,000,000.00	Ongoing	Pending bill
CONSTRUCTION OF KALAS SUB-SURFACE DAM-SUAM WARD			300,000.00	0		In Tendering Process
CONSTRUCTION OF SIYOYWO SAND DAM-KIWAWA WARD			500,000.00	500,000	Complete	Pending bill
REPAIR OF BOREHOLES -SUAM WARD			300,000.00	0	Complete	In Payment Process
PURCHASE OF TREE SEEDLINGS TO PLANT IN BATEI WARD WATER CATCHMENT AREAS-BATEI WARD		500,000.00	500,000.00	0		In Tendering Process
ESTABLISHMENT OF TOMBUL TREE NURSERY(FENCING,PURCHASE OF SEEDLINGS AND LEVELLING OF SEED BED)-SOOK WARD		300,000.00	300,000.00	0		In Tendering Process

ESTABLISHMENT OF MURKOGEN TREE NURSERY-MNAGEI WARD		100,000.00	100,000.00	0		In Tendering Process
ESTABLISHMENT OF ST. FRANCIS JUNIOR YOUTH GROUP-MNAGEI WARD		100,000.00	100,000.00	0		In Tendering Process
ESTABLISHMENT OF TREE NURSERIES(CHEPNGIGHIN WOMEN GROUP,KIBALI GROUP,ALEPUT WOMEN GROUP. EACH 100K)-MNAGEI WARD			300,000.00	0		In Tendering Process
PURCHASE OF WATER TANKS-KIWAWA WARD		250,000.00	250,000.00	0	Complete	In Payment Process
PURCHASE OF WATER FOR PARAYON COMMUNITY AND MANIAN PRIMARY-LELAN WARD			100,000.00	0	Complete	In Payment Process

Financial year	Ministry /department	Project description	Contractor	Sub-county	Ward	Project tender sum Ksh.	Total payments	Date of commencement	Expected completion date	Project status	Source of funding	Remarks
1.	Water	Karamrekoy Borehole	Department of Water	West Pokot	Riwo	12,000		10th January	11 th January	Complete	COG	Department staff in charge of repair (Was not contracted)

2.	Water	Ng'eng'ec ho	Depart ment of Water	Nort h Pok ot	Suam	10,000		10th Januar y	11 th Januar y	Comple te	COG	Department staff in charge of repair (Was not contracted)
3.	Water	Reretaing borehole	Depart ment of Water	Nort h Pok ot	Riwo	50,000		11 th Octob er	12 th Octob er	Comple te	COG	Department staff in charge of repair (Was not contracted)
4.	Water	Kodich Borehole	Depart ment of Water	Nort h Pok ot	Kodic h	60,000		10th Januar y	11 th Januar y	Comple te	COG	Department staff in charge of repair (Was not contracted)
5.	Water	Kitalakape l Borehole	Depart ment of Water	Wes t Pok ot	Riwo	30,000		10th Januar y	11 th Januar y	Comple te	COG	Department staff in charge of repair (Was not contracted)
6.	Water	Konyao Borehole	Depart ment of Water	Nort h Pok ot	Kapch ok	70,000		3 rd Nove mber	4 th Nove mber	Comple te	COG	Department staff in charge of repair (Was not contracted)

7.	Water	Katuda Borehole	Department of Water	North Pokot	Kiwa wa	15,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)
8.	Water	Lolepon Borehole	Department of Water	North Pokot	Kiwa wa	25,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)
9.	Water	Katumkale Borehole	Department of Water	North Pokot	Kiwa wa	55,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)
10.	Water	Kiwawa Boys Borehole	Department of Water	North Pokot	Kiwa wa	35,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)
11.	Water	Locheriom onyang 1 Borehole	Department of Water	North Pokot	Kiwa wa	200,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)

12	Water	Locheriom onyang 1 Borehole	Depart ment of Water	Nort h Pok ot	Kiwa wa	17,000		1 st March	15 th March	Comple te	COG	Department staff in charge of repair (Was not contracted)
13	Water	Kalas Borehole	Depart ment of Water	Nort h Pok ot	Kodic h	8,000		1 st March	15 th March	Comple te	COG	Department staff in charge of repair (Was not contracted)
14	Water	Akalaleyo n Borehole	Depart ment of Water	Nort h Pok ot	Kiwa wa	28,000		1 st March	15 th March	Comple te	COG	Department staff in charge of repair (Was not contracted)
15	Water	Konyao Centre Borehole	Depart ment of Water	Nort h Pok ot	Kapch ok	16,000		1 st March	15 th March	Comple te	COG	Department staff in charge of repair (Was not contracted)
16	Water	Katilisya Borehole	Depart ment of Water	Nort h Pok ot	Kapch ok	28,000		1 st March	15 th March	Comple te	COG	Department staff in charge of repair (Was not contracted)

17	Water	Kitalakapel Borehole	Department of Water	North Pokot	Riwo	15,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)
18	Water	Lokodoso Borehole	Department of Water	North Pokot	Alale	21,000		1 st March	15 th March	Complete	COG	Department staff in charge of repair (Was not contracted)
19	Water	Kour	Department of Water	North Pokot	Kasei	500,000		25 th March	31 st March	Complete	COG	Department staff in charge of repair (Was not contracted)
20	Water	Kamurio	Department of Water	West Pokot	Endugh	500,000		25 th March	31 st March	Complete	COG	Department staff in charge of repair (Was not contracted)
21	Water	Katuda Borehole	Department of Water	West Pokot	Kiwa	2,700,000		10 th March	22 nd March	Complete	RVWSB	Rift Valley Water Services Board (RVWSB) Supported the department in line with celebration of World Water Day

YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES

MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	Ward	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
CULTURE AND SPORTS ACTIVITIES-KASEI WARD	Kasei		300,000.00	300,000.00	300,000	done	Complete
SPORTS ACTIVITIES-LELAN WARD	Lelan		700,000.00	700,000.00	500,000	Ongoing	Facilitated teams from ward level to county level
SUPPORT OF SPORTS ACTIVITIES(PURCHASE OF UNIFORMS SPORTS EQUIPMENT)-KAPENGURIA WARD	mnagei		300,000.00	300,000.00	300,000	Done	„
SUPPORT OF SPORTS ACTIVITIES(PURCHASE OF UNIFORMS SPORTS EQUIPMENT)-CHEPARERIA WARD	chepareria		1,000,000	1,000,000.00	800	On going	Facilitated teams from ward levels to county level
SUPPORT FOR INTERWARD GAMES-KAPCHOK WARD	Kapchok		500,000	500,000.00	500,000	On going	„
SUPPORT FOR SPORT ACTIVITIES -KIWAWA WARD	Kiwawa		200,000	200,000.00	200,000	Done	Complete
SUPPORT TO SPORTS ACTIVITIES THE ENTIRE WARD-LOMUT WARD	Lomut		400,000.00	400,000.00	400,000	Done	Complete
SUPPORT TO SPORTS ACTIVITIES FOR THE ENTIRE WARD-SUAM WARD	Suam		300,000.00	200,000.00	200,000	Done	Complete
SUPPORT FOR WEST POKOT MUSLIM YOUTH GROUP-MNAGEI WARD	Mnagei		150,000	150,000.00	150,000	Not done	On process
SPORTS COMPETITION -MNAGEI WARD	Mnagei		500,000.00	500,000.00	500,000	Not done	On Process
LEVELLING OF TOTUM PRY PLAYGROUND-MNAGEI WARD	Mnagei		100,000.00	100,000.00	100,000	Not done	Not done

SUPPORT OF SINA TRADITIONAL DANCERS-TAPACH WARD	Tapach		300,000.00	300,000.00	300,000	Not done	Not done
SPORTS COMPETITION- MASOL WARD	Masol		1,000,000.00	1,000,000.00	800,000	Done	Done
KODICH SPORTS DAY-KODICH WARD	Kodich		500,000.00	500,000.00	500,000	Done	Done
SUPPORT FOR CULTURAL DAY KIWAWA WARD	Kiwawa		100,000.00	100,000.00	100,000	Not done	Not done
EMPOWERMENT OF YOUTH AND WOMEN GROUPS(2 GENERATORS AND CABBAGE SEEDS)-SIYOI WARD	Siyoi		500,000.00	500,000.00	500,000.00	Not done	Not done
SUPPORT OF SPORTS ACTIVITIES-SIYOI WARD	SIYOI		1,000,000.00	500,000.00	500,000	Done	Done
SUPPORT OF SPORTS ACTIVITIES-ALALE WARD	Alale		500,000.00	500,000.00	500,000.00	done	Complete
PURCHASE OF TRADITIONAL DANCERS UNIFORMS-LORWA-LOMUT WARD	lomut		400,000	400,000.00	400,000	Not done	On progress
PLWDs, ORPHANS AND WIDOWS EMPOWERMENT -SEKERR WARD	sekerr		500,000.00	500,000.00	500,000	Not done	On progress
WOMEN EMPOWERMENT TURKWEL-ENDUGH WARD	Endugh		500,000.00	500,000.00	500,000	Not done	On going
SUPPORT FOR PEOPLE LIVING WITH DISABILITIES-ENDUGH WARD	Endugh		500,000.00	500,000.00	500,000	Not done	On process
SUPPORT FOR SILK GROUPS - ENDUGH WARD	Endugh		500,000.00	500,000.00	500,000	Not done	On process
EMPOWERMENT OF WOMEN(PURCHASE OF IRON SHEET) AT OMPOLION- CHESPEN - KASEI WARD	KASEI		2,300,000.00	2,100,000.00	2,100,000	Not done	On process
NAMESET ANNUAL CULTURAL ACTIVITIES -KASEI WARD	Kasei		200,000	200,000.00	200,000	Facilitated	Done
WOMEN GROUPS EMPOWERMENT-SUAM WARD	Suam		2,000,000.00	1,000,000.00	1,000,000	Not done	On process
SUPPORT FOR YOUTHS FOR BODABODA GROUPS-SUAM WARD	Suam		200,000	200,000.00	200,000	Not done	On process
PURCHASE OF TRADITIONAL ATTRES-SUAM WARD	Suam		300,000	300,000.00	300,000	Not done	On process

WOMEN EMPOWERMENT(PURCHASE OF IRON SHEETS-KODICH WARD	Kodich		1,000,000.00	1,000,000.00	1,000,000	Not done	PLANS ON PROCESS
WOMEN EMPOWERMENT (PURCHASE OF IRON SHEETS)KIWAWA WARD	Kiwawa		450,000.00	450,000.00	450,000	Not done	Plans on process
WOMEN EMPOWERMENT - PURCHASE OF IRON SHEETS - WEIWEI WARD	Weiwei		1,000,000.00	1,000,000.00	1000,000	Not done	Plans are on process
YOUTH EMPOWERMENT- PURCHASE OF BODA BODA- WEIWEI WARD	Weiwei		500,000.00	500,000.00	500,000	Not done	Plans are on process
SOCIAL HEALTH PROTECTION FOR VULNARABLE FAMILIES(NHIF)-KODICH WARD	Kodich		1,800,000.00	600,000.00	600,000	Not done	Plans on process
PURCHASE OF 3 MOTORBIKES TO SUPPORT SILC GROUPS -MNAGEI WARD	Mnagei		500,000.00	350,000.00	350,000.00	Not done	On progress
Construction of Cottages at Morpus- POKOT SOUTH SUB-COUNTY			12,540,863.00	10,000,000.00			Land yet to be purchased
Construction of Cottages at Kapenguria near Mtelo Hall- KAPENGURIA SUB-COUNTY				20,000,000.00	15,000,000,00	done	Project on going
Completion of Office Block at Kapenguria HQ		2,761,856.77	861,856.77	861,856.77	861,856.77	Done but the washrooms in complete Contractor to be paid his retention money	The office is in use.
construction of Nasolot Gate			5,000,000.00	-	-	Not allocated	There's need of gate construction
construction of signages			3,716,558.23	-	-	Not allocated	Need of signages to show attraction sights to visitors
Purchase Of Land for the Construction of Morpus Cottages- POKOT SOUTH SUB-COUNTY				11,540,863.00	-	Purchase on Process	To be purchased

Completion of High Altitude Training Camp at Lelan PHASE II -construction of a Dining and a Kitchen Lelan Ward		5,000,000.00	5,000,000.00	-	-	No funds allocated	Need of this funds to complete the project
Completion of High Altitude Training Camp at Lelan (Replacement of ECD School) -Lelan Ward		-	4,000,000.00	-	-	No funds allocated	Needed
County Community Service Programme			50,000,000.00	70,000,000.00		Funds allocated	To be launched
Fencing of Youth Empowerment Centre		1,889,164.40	2,000,000.00	-		No funds	Not done
Sports Development (LEVELING OF PLAYING GROUNDS IN EACH SUB-COUNTY			5,399,762.00	-		No funds	Need of this fund
Purchase of Specialized Plant, Equipment and Machinery				-		nil	nil
EQUIPPING of all Youth Empowerment Centers			2,000,000.00	-		Not done	No funds allocated
Purchase Of Office Furniture and General Equipment		-		-		Got supplier to supply new office	Not paid coz no funds
EQUIPPING of High Altitude Training Camp at Lelan		3,000,000.00	3,000,000.00	-		Not done	No funds allocated
Construction of toilets, kitchen and fencing of cultural and social services offices				5,000,000.00		Not done	To be done
Construction of Pokot Cultural centre			5,050,000.00	-		none	Not done
CONSTRUCTION OF LOMUT CULTURAL CENTRE-LOMUT WARD		1,000,000.00	500,000.00	-			complete
YOUTH EMPOWERMENT(MWANZO YOUTH GROUP-PURCHASE OF CAR WASH MACHINE AND KENTANK)-MNAGEI WARD			200,000.00	200,000.00			To be done
GRADING AND LEVELLING OF SPORTS FIELDS (NYARKULIAN PRIMARY 800K,TANGASIA PRIMARY @500K) TAPACH WARD			1,300,000.00	1,300,000.00		Funds allocated	To be done
LEVELLING OF LOTEPEs PLAYING GROUND-KODICH WARD			300,000.00	300,000.00		Funds allocated	To be done

PROPOSED LEVELLING OF PLAYINF FIELD OF TAPACH AND SINA-TAPACH WARD				1,000,000.00		Funds allocated	To be done
LEVELLING OF AMANGORA PLAYING FIELD-ALALE WARD				500,000.00		Funds allocated	To be done
LEVELLING OF KAMILA PLAYING FIELD-KIWAWA WARD				500,000.00		Funds allocated	To be done
LEVELLING OF SHABBAA HILLS FIELD-SUAM WARD				500,000.00		Funds allocated	To be done
BUSH CLEARING AT LOKICHAR PLAYING FIELD				300,000.00		Funds allocated	To be done
LEVELLING OF TOTUM PRIMARY PLAYING FIELD				400,000.00		Funds allocated	To be done
CONSTRUCTION OF KOPOSES CULTURAL CENTRE				600,000.00		Funds allocated	To be done
PROPOSED LEVELLING OF PLAYINF FIELD AT SIGOR, CHEPARERIA AND RUNO				1,549,397.50		Funds allocated	To be done
PROPOSED LEVELLING OF PLAYING FIELD AT KONYAO				2,296,000.00		Funds allocated	To be done
PURCHASE UNIFORMS(12 WARDS)				1,004,000.00		Funds allocated	To be done

PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	Ward	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE		20,000,000.00	-	20,000,000.00		Project ongoing	Above foundation

Construction of Public Toilets at Governor's Office			2,100,000.00	2,100,000.00	0	Procurement process e – sourcing ongoing	Procurement to be concluded in 3 rd Quarter
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SPECIAL PROGRAMMES AND DIRECTORATES

SPECIAL PROGRAMMES AND DIRECTORATES	Ward	TOTAL SUPPLEMENTARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	Total payment	Status	Remarks
purchase of AI materials		3,000,000.00	3,000,000.00	1,500,000.00	0	Procurement process – sourcing ongoing	Procurement to be concluded in 3 rd Quarter
Purchase of Seed for Artificial Insemination		1,399,791.10	1,399,791.10	2,099,686.65	0	Procurement process – sourcing ongoing	Procurement to be concluded in 3 rd Quarter
Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)		60,000,000.00	60,000,000.00	50,000,000.00			
Emergency Relief (Maize , Beans and Other non-Food Items)		50,560,834.53	40,560,834.53	8,000,000.00			
Purchase of Animals and Breeding Stock (Dairy Heifers and Bulls for breeding for LELAN,TAPACH,BATEI,CHEPARERIA,SIYOI,MNAGEI,KAPENGURIA, RIWO,SOOK,LOMUT AND WEIWEI WARDS)		20,000,000.00	20,000,000.00	20,000,000.00			
Purchase of seedlings (coffee, Tea, Sisal, Pyrethrum, Cotton, Sunflower, Aloe vera, Onions, Horticulture crops) in Respective Wards		10,000,000.00	15,000,000.00	15,000,000.00	0	Procurement ongoing	To be concluded in 3 rd Quarter
CONSTRUCTION OF TEN LIGHTNING ARRESTORS				30,000,000.00	0	Procurement concluded	To be fully implemented in 3 rd Quarter