

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

THIRD QUARTER REPORT FOR FY 2020-2021



*Figure 1: Distribution of 130 dorper sheep to 5 groups in Siyoi ward by His Excellency Governor Lonyangapuo on 16/3/2021*

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Prepared By

County Monitoring and Evaluation Unit

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## **ACRONYMS AND ABBREVIATIONS**

ADP	Annual Development Plan
AK	Athletic Kenya
ANC	Antenatal Care
ASDSP	Agricultural Sector Development Support Programme
CIDP	County Intergraded Development Plan
ECDE	Early Childhood Development Education
EMTCT	Elimination of Mother to Child Transmission
EU	European Union
FWEPESA	Financial West Pokot Economic Sacco
GIS	Geographical Information System
HRM	Human Resource Management
ICT	Information Communication Technology
ICU	Intensive Care Unit
IDEAS	Instrument for Devolution Advice and Support
IFM	Institute of Finance Management
IFMS	Integrated Financial Management Information System
KDSP	Kenya Devolution Support Programme
KEMSA	Kenya Medical Supply Agency
KRB	Kenya Roads Board
KSG	Kenya School of Government
MTEF	Medium Term Expenditure Framework
UNDP	United Nation Development Programme
WHO	World Health Organization

## **EXECUTIVE SUMMARY**

The County third Quarter Report outlines the key achievements, challenges, and lessons learnt during the period. The report was prepared in consultation with departments. Some of the key achievements during Quarter include: COVID 19 funds used to support Medical Equipment for COVID-19 Isolation Center and supply and delivery of assorted Medical Equipment for ICU. Road and public works department constructed 2 foot bridges, opened 126.1 kilometers of roads, distribution of 185 dorper sheep to groups in Siyoi, Lomut and Endugh wards. Vaccination of 89,140 cattle against anthrax and 212,581 shoals against PPR. Received 21 camels, 66 Knapsuck spray pumps and 600 gala goats which awaits distribution to the farmers. Procured and distributed maize seeds to all the 20 wards with great coordination of all the leaders from sub county administrators to village leaders. Formation of ECDE PMC. Started construction of Mango Processing plant in Lomut ward and Milk processing plant in Lelan ward. Registered two (2) new co-operatives and distributed Four (4) co-operatives with loans from the County Co-operative Development Fund. Key challenges encountered during the period include; delays in procurements processes, untimely disbursement of funds from the National Treasury, inadequate technical staff at public works, Agriculture and pastoral Economy, GIS lab, Weights and Measures, and shortage of ECDE teachers and no director of administration in place to coordinate devolved team. Supplementary process delayed start of project implementations. COVID-19 pandemic protocols hampered most of the departmental programmes. Strengthen RRI initiatives for the remainder of the FY to increase budget absorption, FastTrack procurement processes of projects, Strengthen supervision of project implementations, and strengthen consultation with national treasury and controller of budget for timely release of funds. Need to hire more technical staff to affected departments.



## CHAPTER ONE: COUNTY BACKGROUND INFORMATION

### 1.1. Vision and Mission

#### Vision

A model County in Service Delivery

#### Mission

To Transform Livelihood through Equitable and Sustainable Utilization of Resources

### 1.2. Position and Size

West Pokot County is one of the 14 Counties in the Rift Valley region. It is situated in the north rift along Kenya's Western boundary with Uganda border. It borders Turkana County to the North and North East, Trans Nzoia County to the South, Elgeyo Marakwet County and Baringo County to the South East and east respectively. The County lies within Longitudes 34<sup>0</sup> 47' and 35<sup>0</sup> 49' East and Latitude 1<sup>0</sup> and 2<sup>0</sup> North. The County covers an area of approximately 9,169.4 km<sup>2</sup> stretching a distance of 132 km from North to South.

### 1.3. Political Units

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

Table 1: Constituency and County Wards

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

### 1.4 Population Size and Composition

The population of the County in the 2019 census was 621,241. This population comprised of 307,013 males, 314,213 females and 15 intersex persons. There were 116,182 households in the county. The county population is estimated at 634,422 persons in 2020 and is projected to grow

to 661,635 and 782,672 in 2022 and 2030 respectively. According to the Kenya National Bureau of Statistics, 57.3 percent of the population in the county live below the poverty line, compared to a national average of 36.1% KIBHS, 2016. Food poverty stands at 57.4 percent against the national average of 32 percent. 26.3 per cent of the county population live in extreme/poverty. In addition, the county has a dependency ratio of 139:100

### **1.5 County Integrated Development Plan 2018-2022.**

West Pokot County Integrated Development Plan CIDP 2018-2022. The plan outlines programmes and projects aimed at addressing the challenges and in overall spur economic growth and development in the County. The plan targets to; Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education, support value addition and contribute the manufacturing, focus on initiatives that guarantee food security and nutrition, ensuring equity in all socio-economic opportunities and protection of marginalized groups and also support provision of Universal Health Coverage, thereby guaranteeing quality and affordable healthcare to all County residents.

The plan outlines County spatial development strategies and natural resource assessment with development priorities and strategies covering all sectors and Flagship /County Transformative Projects. The CIDP is implemented yearly through preparation of County Annual Development Plan ADP which extracts from CIDP the development proposals, projects and programmes for the fiscal year. The ADP progress is monitored using quarterly and Annual Progress Reports.

### **1.6 Legal Basis**

The Constitution of Kenya 2010 give effect to the right of access to information by citizens as provided under Article 35 of the Constitution. Section 47 of CGA 2012 stipulates the county performance management which shall provide; annual progress reports, citizen participation in the evaluation of the performance of County Government; and public sharing of performance progress reports. Pursuant also to Public Financial Management Act 2012 104 1, the County Government is mandated to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. County Government Act 2012 Article 30j provide for county to submit annual report on implementation status of the county policies and plans to the county assembly. The Public Finance Management Act, 2012 Section 166. Requires accounting officer to prepare quarterly reports for county government entity and publish and publicize. The report to include both financial and non-financial performance of the county.

## CHAPTER 2: COUNTY PERFORMANCE

This section outlines performance achievement for County Departments; it highlights the performance within the sector, expenditure analysis, outcome analysis, challenges, and recommendations to improve service delivery.

### 2.1 FINANCE AND ECONOMIC PLANNING

#### a) Overview

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

#### b) Internal County Revenue Performance

**Table 2: Own Source Revenue performance**

REVENUE STREAM	Q1	Q2	Q3	cumulative	Annual target	Percent age to annual target
Market kiosk Rent	120,500	328,300	393,500	842,300	1,810,382.00	46.53
Business Permit	1,024,890	85,400	8,480,008	9,590,298	19,000,000.00	50.48
market /trade centre fee	380,100	387,090	287,540	1,054,730	4,000,000.00	26.37
Building Plan approval fee	86,770	77,600	80,950	245,320	451,116.00	54.38
Other cesses	601,880	749,645	1,074,955	2,426,480	6,260,345.00	38.76
Sand ,Gravel and ballast extractions	3,488,400	3,140,170	5,832,413	12,460,983	31,109,653.00	40.06
Livestock Cess	456,350	848,030	828,780	2,133,160	7,000,000.00	30.47
Rent of Government build. & housing	418,909	346,354	24,000	789,263	2,083,664.00	37.88
Advertising fee	66,100	49,500	409,120	524,720	857,487.00	61.19
Street parking fee	92,730	164,450	206,650	463,830	1,308,132.00	35.46
Vehicle parking fee	1,399,975	1,220,905	804,610	3,425,490	5,950,000.00	57.57
Application /Renewals	97,600	172,400	579,900	849,900	1,704,410.00	49.86
Liquor Licence fee	0	0	77,500	77,500	500,000.00	15.50
Other Miscellaneous fee	19,744	428,947	1,282,121	1,730,812	2,255,431.00	76.74
Receipt from administration fees and charges	0	59,140	0	59,140	50,000.00	118.28
Facility improvement fundA.I.A	12,537,000	13,366,000	7,213,000	33,116,000	72,800,000.00	45.49
Land rates /plot rent	550,906	337,427	9,789,790	10,678,123	8,191,021.00	130.36
Livestock movement permit	48,620	78,300	61,550	188,470	700,700.00	26.90
public health facilities operation fee	30,250	15,000	57,800	103,050	0	0
Forest material cess	231,700	1,105,289	175,300	1,512,289	1,400,000.00	108.02
Motocycle stickers	0	0	205,220	205,220	0	0
<b>TOTAL</b>	<b>21,652,424</b>	<b>22,959,947</b>	<b>37,864,707</b>	<b>82,477,078</b>	<b>168,352,202.00</b>	<b>48.99</b>

During the third quarter, the County Internal Revenue collected was KES 37,864,707 with cumulative revenue by the period stood at KES 82,477,078 which is 48.99 percent of the total County Annual target. By the end of third quarter the following revenue streams had surpassed their annual target Forest material cess, Land rates /plot rent and Receipt from administration fees and charges while Facility improvement fund A.I.A, Sand, Gravel and ballast extractions Other cesses, Rent of Government build and housing, Street parking fee, Livestock Cess, Livestock movement permit market /trade centre fee had performance below 50 percent of their annual target

### c) Recurrent Expenditure

**Table 3: Recurrent Expenditure**

Department	FY 2020/21 SUPPLEMENTARY I APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT MARCH 31ST 2021	ABSORPTION %
Education and Technical training	489,766,569	401,534,033	81.98%
Trade, Industrialization, Investment & Cooperatives	120,012,946	91,824,669	76.51%
Land, Housing ,Physical Planning and Urban Dev	106,092,789	78,238,879	73.75%
Health, Sanitation and Emergencies	1,548,297,925	1,138,770,936	73.55%
Roads, Public Works , Transport and Infrastructure	78,185,748	53,792,666	68.80%
Pastoral Economy	99,924,825	66,127,859	66.18%
Agriculture and Irrigation	110,445,776	72,575,905	65.71%
Office of the Governor	428,861,666	281,452,136	65.63%
Water, Environment and Natural Resources	85,571,222	45,678,640	53.38%
Finance and Economic Planning	318,163,917	161,517,266	50.77%
Inter-governmental Special programmes and Directorates	42,060,448	21,040,273	50.02%
County Assembly	600,450,000	283,041,969	47.14%
Tourism, Youth, Sports, Gender and Social Services	75,525,819	35,503,019	47.01%
County Public Service ,ICT & Decentralized Units	259,312,519	117,927,109	45.48%
<b>TOTAL</b>	<b>4,362,672,169</b>	<b>2,849,025,359</b>	<b>65.30%</b>

During the third Quarter the County recurrent expenditure absorption was 65.30 percent, with Education and Technical training and Trade, Industrialization, Investment and Cooperatives having absorption rate above 75 percent while Tourism, Youth, Sports, Gender and Social Services and County Public Service ICT & Decentralized Units had recurrent absorption rate below 50 percent.

### d) Development Expenditure

**Table 4: Development Expenditure**

<b>Department</b>	<b>FY 2020/21 SUPPLEMENTARY I APPROVED BUDGET ESTIMATES</b>	<b>ACTUAL EXPENDITURE AS AT MARCH 31ST 2021</b>	<b>ABSORPTION %</b>
Office of the Governor	123,099,700	60,765,778	49.36%
Pastoral Economy	148,646,520	52,000,000	34.98%
Agriculture and Irrigation	419,121,320	120,546,485	28.76%
Roads, Public Works , Transport and Infrastructure	359,228,361	97,057,909	27.02%
Health, Sanitation and Emergencies	394,605,271	100,247,083	25.40%
Water, Environment and Natural Resources	288,619,179	56,182,346	19.47%
Education and Technical training	373,655,224	67,000,000	17.93%
Finance and Economic Planning	8,406,311	-	0.00%
Trade, Industrialization, Investment & Cooperatives	146,531,718	-	0.00%
Land, Housing ,Physical Planning and Urban Dev	188,343,991	-	0.00%
Tourism, Youth, Sports, Gender and Social Services	55,172,830	-	0.00%
County Public Service ,ICT & Decentralized Units	50,000,000	-	0.00%
Inter-governmental, Special programmes and Directorates	1,400,000	-	0.00%
County Assembly	98,665,813	-	0.00%
<b>TOTAL</b>	<b>2,655,496,238</b>	<b>553,799,601</b>	<b>20.85%</b>

During the third quarter the County Development Expenditure stood at 20.85 percent with Office of the Governor and Pastoral Economy having development absorption rate above 30 percent while Finance and Economic Planning, Trade, Industrialization, Investment and Cooperatives, Land, Housing ,Physical Planning and Urban Development, Tourism, Youth, Sports, Gender and Social Services, County Public Service ,ICT & Decentralized Units and Inter-governmental, Special programmes and Directorates realized no development expenditure.

**e) Department Budget implementation**

**Table 5: Budget absorption Finance and Economic Planning**

<b>Programme</b>	<b>Budget</b>	<b>Actual Expenditure as at 31st March 2021</b>	<b>Budget utilization difference</b>	<b>Absorption rate</b>
1.General Administration ,planning and Support Services	198,966,087.00	121,700,066.00	77,266,021.00	61.17%
2.Treasury Accounting Services	2,373,440.00	1,217,100.00	1,156,340.00	51.28%
3.Supply Chain Management services	3,142,816.00	1,484,992.00	1,657,824.00	47.25%
4.Resource Mobilization	11,606,632.00	7,352,076.00	4,254,556.00	63.34%
5.Internal Audit services	4,133,600.00	2,235,450.00	1,898,150.00	54.08%
6.Budget Formulation services	15,806,721.00	8,822,200.00	6,984,521.00	55.81%
7.Economic Planning	83,953,932.00	13,298,082.00	70,655,850.00	15.84%
8.Monitoring and Evaluation	6,587,000.00	5,407,300.00	1,179,700.00	82.09%
<b>TOTAL</b>	<b>326,570,228.00</b>	<b>161,517,266.00</b>	<b>165,052,962.00</b>	<b>49.46%</b>

The overall budget absorption rate for Finance and Economic Planning during third Quarter was 49.46 percent with Monitoring and Evaluation section having absorption more than 80% while Economic Planning was 15.84 percent. The Low absorption in Economic planning was due to delayed release of KDSP funding

**f) Achievement Analysis**

**Budget Sections**

- Successful conduction of public participation on budget proposal for FY 2021/2022-2023/24 MTEF period
- Developed County Fiscal Strategy Paper, 2021 and forwarded to the County assembly for approval.
- Consolidated pending bills progress report-status report.

**Economic Planning Section**

- Developed and signings of Performance Contracts Management for all CECMs and COs.
- Coordinated and support development of Rapid Results initiatives targets for 60 days across all departments.
- Successful conduction of Sector hearing on County Budget Proposal for FY 2021/2022
- Prepared Quarter three report for KDSP supported procurement of ICU equipment, beds & 4 ventilators and training of 25 ICU workers for KRH

**Audit Section**

- Conducted Bursary Fund Audit.

- Conducted fieldwork in auditing bursary infrastructures and ECDE Community participation Method projects.

- Conducted Audit of Casual workers in West Pokot County Government.

#### **Supply Chain Management Section**

- Updated procurement plans for FY 2020/21
- Conducted market surveys for FY 2020/21
- 220 contracts were awarded
- Prepared Third quarter report and submitted to PPRA
- Published 20 contract awards to PPIP

#### **Revenue Section**

- Prepared quarter three report on internal revenue performance and submitted to controller of Budget
- Updated Business register/receivables and collected revenue from single business permit.

#### **Monitoring & Evaluation Section**

- Conducted field monitoring and evaluation on County Vocational Training Centers
- Update of County Project data base
- On-going Preparation of Medium Term Review on CIDP 2018-2022

#### **Account Section**

- Prepared Quarter three County financial statements.
- Prepared payment status report for pending bills.
- Prepared Monthly cash book and bank reconciliation report.

#### **g) Challenges**

- Inadequate utility vehicles for the departments of Finance and Economic Planning especially Revenue, Audit and M&E Sections; this has affected service delivery and execution.
- Coronavirus pandemic outbreak which led to closure of all markets and other major businesses since early march to date.
- Delayed in Passing Supplementary 1 budget with roll overs has led in late preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects

#### **h) Recommendations**

- Procurement processes and Bills of quantities preparation should start first Quarter to avoid late implementation of projects
- Provision of vehicle for internal audit function and M&E
- Provision of enough resources to facilitate regular market survey activities.

**i) Project Status**

Table 6: Project Status Finance and Economic Planning

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
PROPOSED CONSTRUCTION OF ADMINSTRATION BLOCK FOR MASOL INTERGRATED PROJECT	1,000,515.00	Masol					0	1,000,515.00	On-going	
PROPOSED CONSTRUCTION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT	1,575,550.00	Masol					0	1,575,550.00	On-going	
PROPOSED CONSTRUCTION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT	1,660,738.00	Masol					0	1,660,738.00	On-going	
CONSTRUCTION OF REVENUE SHADES/KIOSKS	2,669,508.00	Entire County					0	2,669,508.00	Completed	
CCTV INSTALLATION TREASURY BUILDINGPENDING BILL	1,500,000.00	Kapenguria HQ					0	1,500,000.00	On-going	



## 2.2 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

### a) Overview

The department comprises of four units namely Roads, Transport, Public Works, and Vehicle Maintenance. Its mandate is to provide efficient, affordable, and reliable infrastructure for sustainable economic growth and development.

### b) Department Budget implementation

**Table 7: Budget Absorption Public Works, Transport and Infrastructure**

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration, planning and Support Services	72,659,408.00	51,412,086.00	21,247,322.00	70.76%
Road Transport	7,837,840.00	1,583,380.00	6,254,460.00	20.20%
KRB	186,588,369.00	74,522,798.00	112,065,571.00	39.94%
Public works	15,188,500.00	9,766,503.05	5,421,996.95	64.30%
Ward Specific Projects	155,139,992.00	13,565,808.35	141,574,183.65	8.74%
<b>TOTAL</b>	<b>437,414,109.00</b>	<b>150,850,575.40</b>	<b>286,563,533.60</b>	<b>34.49%</b>

The Public Works, Transport and Infrastructure department had 34.49 percent budget absorption rate during the third Quarter. General Administration, planning and Support Services had absorption rate above 70 percent while Road Transport, KRB, and Ward Specific Projects had absorption rate below 40 percent.

### c) Achievements

During the period under review the department opened 126.1 kilometers of roads, maintained 166.7 kilometers of roads, graveled 12 kilometers and constructed 2-foot bridges. All bills of quantities and working drawings have been completed. Most of the projects are either at procurement stage or others have been awarded.

#### **d) Challenges**

During the period under review the department also experienced challenges in its implementations process which include:

- Late disbursements of funds from the National Government
- Long and slow procurement process that is IFMIS.
- Non connectivity to internet to the department.
- Lack of enough supervision staff and supervision vehicles

#### **e) Recommendations**

For effectiveness in projects implementations the department require:

- More road construction equipment should be purchased.
- Procurement process should start early.
- Repair and maintenance of supervision vehicles should be done.

f) Project Status

Table 8: Project Status Public Works, Transport and Infrastructure

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
Construction of Sirwach-Kapurkut Road	4,500,000.00		3 months	1/4/2021	30/6/2021				Not started	In procurement
<b>Conditional Grant Fuel Levy Fund Construction of Roads-KRB</b>	-									
ARICS	3,000,000.00	All wards	3 months	1/4/2021	30/6/2021				On-going	
YWALATEKE-MOKOYON-CHEPARTEN -SARAMEE ROAD36KMS-LELAN WARD	8,000,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	In procurement process
TAPYOY-MOKONGWO-PSHIAN-SHALPOGH-CHEMOTONG ROAD18KMS-CHEPARERIA WARD	5,000,000.00	Chepareria	3 months	1/4/2021	30/6/2021				Not started	In procurement process
KOKWOPSIS-KAIPAWIS-LOSA-CHONGIS ROAD9KMS-TAPACH WARD	6,000,000.00	Tapach	3 months	1/1/2021	30/3/2021				10.4 km of road opened	10.4 km opened
SEBIT-PARUA-PTOP ROAD18KMS-BATEI WARD	8,000,000.00	Batei	3 months	1/1/2021	30/3/2021				8.6km maintained culverts, muramming, excavator works, bush clearing	8.6km of road maintained
WEIWEI-TAMKAL-SOLION ROAD26KMS WEIWEI WARD	8,000,000.00	Weiwei	3 months	1/4/2021	30/6/2021				Not started	In procurement
CHESTA-CHEPTOKOL-KAPATET ROAD27KMS LOMUT WARD	9,000,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
KACHANGUYA-NYANGAITA-TAKAYWA ROAD13 KMS-MASOL WARD	7,000,000.00	masol	3 months	1/4/2021	30/6/2021				Not started	Contract awarded
CHEPTEM-KAPORO ROAD10KMS-SEKERR WARD	8,000,000.00	sekker	3 months						Not started	Contract awarded

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
KAPKATA-KASITIT-TIPET ROAD 15KMS-ENDUGH WARD	7,000,000.00	endough	3 months	1/4/2021	30/6/2021				Not started	Contract awarded
TINDAR-CHOLPOGH-MISKWONY ROAD17KMS-SOOK WARD	7,000,000.00	Sook	3 months	1/4/2021	30/6/2021				3km of roads opened by dozer	3km of new roads opened
SOKO-HEWANI-KAAKAGHIN-SUAM ROAD9KMS-RIWO WARD	5,000,000.00	riwo	3 months	1/1/2021	30/3/2021				2km bush clearing complete,3lines culvert complete, graded 9km	9km of roads maintained and drift construction ongoing
CHEPTUYA-KARIWO-KUTUNG ROAD10KMS-MNAGEI WARD	5,000,000.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	Contract awarded
KARAS-CHEPTAPESHA-KALOMOYWO-SOKOMOKO ROAD9KMS-KAPENGURIA WARD	6,000,000.00	Kapenguria	3 months	1/4/2021	30/6/2021	-			Not started	In procurement
KACHELIBA-KANYERUS ROAD36KMS SUAM WARD	7,000,000.00	Suam	3 months	1/4/2021	30/6/2021	-			Not started	In procurement
NG'OTUT-AMALER ROAD15KMS-KAPCHOK WARD	5,000,000.00	kapchok	3 months	1/1/2021	30/3/2021				complete	10.5km of road maintained/graded
KASEI-CHEBURWO-CHESPEN ROAD15KMS-KASEI WARD	7,000,000.00	kasei	3 months	1/4/2021	30/6/2021	-			Not started	In procurement
MOINOI-CHUWAI-APUKE ROAD	8,000,000.00	Kiwawa	3 months	1/4/2021	30/6/2021	-			Not started	In procurement
LENGOROK-AKORET-APUKE ROAD	7,000,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	Contract awarded
DARAJA MUNGU-CHEMALTIN-MOTPOKOR ROAD -LELAN/CHEPARERIA WARDS 7KMS	4,000,000.00	Lelan/Chepareria	3 months	1/4/2021	30/6/2021				Not started	In procurement
RIRIMBOI -BOX CULVERT -CHEPARERIA WARD	5,000,000.00	Chepareria	3 months	1/1/2021	30/3/2021				completed	In use
CHEPKOTI -MNAGEI-TRANSNZOIA BORDER -BOX CULVERT	7,000,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
ARAMAKET -KAPSURUM-BOX CULVERT-SIYOI/KAPENGURIA WARDS	7,045,597.00	Siyoi/Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
SINA-PTOP-TAPACH ROAD	2,998,000.00	Tapach	3 months	1/1/2021	30/3/2021				Complete 100%culvert installation and grading	10km of road maintained
WEIWEI-TAMKAL-SOLION-KAPUSIEN	3,668,981.00	Weiwei	3 months	1/1/2021	30/3/2021				completed	5km of road opened
CHEPKENCHIR-KOPOCH ROAD	4,296,292.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
YWALATEKE-MOKOYON-KAPTABUK-SARAMEE	4,993,240.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	In procurement
KAPCHILA-CHOROK-RINGRING-CHESUBET	4,288,575.00	Lelan	3 months	1/4/2021	30/6/2021					
PTOYO-ARKUT-RUKEI	5,000,000.00	Sook	3 months	1/1/2021	30/3/2021				complete	5km opened
IMPROVEMENT AND MAINTENANCE OF ANNET – CHEPKOKOGH-PITPAGH-MARUS ROAD	2,598,400.00	Lomut	3 months	1/4/2021	30/6/2021				complete	
MAINTENANCE OF MURKWIJIT-TOMKOKALYA-KITALAPOSHO -CHEMAIN ROAD	1,011,525.00	Mnagei	3 months	1/4/2021	30/6/2021				complete	
Grading of Mnagei ward roads		Mnagei		1/1/2021	30/3/2021				13km graded	13km of roads maintained
IMPROVEMENT AND MAINTENANCE OF LOMUT – ANNET-KATIUT-OTIOT-MARUS	4,470,613.00	Lomut	3 months	1/4/2021	30/6/2021					
KONA-SAPULMOI-NGOLEKEN-CHEPTULEL PRIMARY- CHESEGON	377,950.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
TALAU-KIPKORINYA ROAD	1,900,000.00	Siyoi	3 months	1/4/2021	30/6/2021					
KERINGET-CHEPTUYA-KADOKONY ROAD	1,939,196.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	Contract awarded
<b>Construction and Civil Works</b>										
CONSTRUCTION OF ORWA FOOT BRIDGEPENDING BILL-Sekerr ward	5,000,000.00	Sekerr	3 months	1/4/2021	30/6/2021				ongoing	
CONSTRUCTION OF LOKEKE FOOTBRIDGE-TURKWEL	4,000,000.00	Endugh	3 months	1/4/2021	30/6/2021				Not started	In procurement

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
COMPLETION OF MARUS FOOT BRIDGE-LOMUT WARD	4,000,000.00	Lomut	3 months	1/4/2021	30/6/2021					In procurement
<b>CONSTRUCTION OF ROADS</b>										
CONSTRUCTION OF CHEPTRAM-MOMORO ROAD-ENDUGH WARD	2,700,000.00	Endugh	3 months	1/4/2021	30/6/2021				Opened 2km	2km of road opened
ROAD MAINTENANCE OF KRICH ROAD-ENDUGH WARD	300,000.00	Endugh	3 months	1/4/2021	30/6/2021				Manual reshaping	6km maintained
MAINTENANCE OF CHEPOLET-CHILAKOU ROAD -ENDUGH WARD	400,000.00	Endugh	3 months	1/1/2021	30/3/2021				Manual reshaping	7km maintained
GRADING OF PRISON-TIROKWO ROAD-WEIWEI WARD	3,000,000.00	Weiwei	3 months	1/1/2021	30/3/2021				complete	7km of roads opened
MAINTENANCE OF MLIMANI ROAD-KAPENGURIA WARD	500,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF KOSOWIL- TILAK ROAD-KAPENGURIA WARD	1,000,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD MURRAMING AND INSTALLATION OF ONE LINE CULVERT OF TUKOO ROAD- KAPENGURIA WARD	900,000.00	Kapenguria	3 months	1/1/2021	30/3/2021				complete	3km of road maintained
INSTALLATIO OF CULVERTS AT TUKUMWO ROADKAPENGURIA WARD	1,000,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF ROPONYWO -KAKOMTIN ROAD KAPENGURIA WARD	999,450.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD MAINTENANCE OF TULIAKIN-BENSON ROAD-KAPENGURIA WARD	500,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD MAINTENANCE OF CHUMAIN ROAD-KAPENGURIA WARD	500,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
MAINTENANCE OF OVACADO ROAD-KAPENGURIA WARD	-	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
MAINTENANCE OF TAMBU ROAD- KAPENGURIA WARD	-	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
MAINTENANCE OF KAKRUUT ROAD-KAPENGURIA WARD	-	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD MAINTENANCE OF CHEPKECHIR ROAD-KAPENGURIA WARD	200,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD MAINTENANCE OF TILAK SECONDARY - CHEZUPO- KASAIT ROAD-KAPENGURIA WARD	250,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING AND MAINTENANCE OF KAKPAW- TILAK ROAD-KAPENGURIA WARD	300,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
MAINTENANCE OF TUKOO-SIYOI ROAD-KAPENGURIA WARD	-	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KOMOL-PUTOR ROAD ROAD-KAPENGURIA WARD	1,200,000.00	Kapenguria	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KAAPEL-CHEPAIYWAT ROAD -MASOL WARD	-	masol	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF LORACH-KATAUN ROAD-MASOL WARD	2,000,000.00	masol	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING AT KAITAPUS-NGORIAKES ROAD-MASOL WARD	400,000.00	masol	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING AT SURUMBEN-KOKWOKOCHI ROAD-MASOL WARD	400,000.00	masol	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF KACHANGUYA-ARUR ROADONGOING- MASOL WARD	4,299,149.00	masol	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KAARON-MURIOKUPOI ALALE WARD ONGOING	400,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF AMAKURIAT-LONGOLEMOR ROAD-ALALE WARD	250,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF KOSAMUK-SASAK ROAD ALALE WARD NEW	1,000,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING OF ORON-CHEPSEPIN ROAD ALALE WARD NEW	500,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING OF CHEMULUNCHO-KISIAMOI ROAD-ALALE WARD	1,000,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF LOMURIEBOL -NARUOR ROAD-ALALE WARD	-	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF RELNOY-KAGHAT ROAD-ALALE WARD	-	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
NAGWOILOIPOEMAMOSONG ROAD-ALALE WARD	-	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING OF MEKUYO-LOWASPEI ROAD-ALALE WARD	550,000.00	Alale	3 months	1/4/2021	30/6/2021				Complete 100%	Bush clearing 5km done
BUSH CLEARING OF NAUMA-NASURET ROAD-ALALE WARD	300,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KAMERIS SLAB-ALALE WARD	1,000,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING OF CHEPOROKOK-KAMORIL ROAD-ALALE WARD	400,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KARON SLAB-ALALE WARD	1,000,000.00	Alale	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING OF CHORORKOGH-MARNGOLE ROAD-ALALE WARD	250,000.00	Alale	3 months	1/1/2021	30/3/2021				Complete 100%	Bush clearing 2km done
EXTENSION OF MURRAMING AT TALAU-CHEPKOTI-KAPLAIN ROAD - SIYOI WARD	2,200,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING OF SIYOI ROADS-SIYOI WARD	1,800,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF TWO LINE CULVERT AT TUWOT ROAD-SIYOI EWARD	600,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Complete 100%	2 Lines 900mm diameter culvert constructed



Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ONE LINE CULVERT AT TINTIKET TALAU-SIYOI WARD	300,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF TWO LINE CULVERT AT COFFEE FACTORY PRISON-SIYOI WARD	600,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF ONE LINE CULVERT 600MM AT COFFEE FACTORY-SIYOI WARD	200,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF KAMAKETOI-KAPLAIN ROADCOMPLETION-SIYOI WARD	500,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
INSTALLATION OF TWO LINE CULVERTS AT KAIBOS-KANYONGI ROAD-SIYOI WARD	500,000.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF KAPKATET ROAD- SIYOI WARDNEW	1,995,954.00	Siyoi	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF CHEPKOGHMOGHEN CULVERT- MNAGEI WARD	-	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
CULVERT INSTALLATION AT MATHARE- KOLOWO ROAD -MNAGEI WARD	500,000.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF BOX CULVERT AT STADIUM- MNAGEI WARD	-	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
MAINTENANCE AT LOPAPAL BOX CULVERT- MNAGEI WARD	500,000.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD MAINTENANCE OF NGORIALUKA ROADMURRAMING- MNAGEI WARD	200,000.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF TARTAR-KALAPATA ROAD- MNAGEI WARD	500,000.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Stamps removal at Kapeta-Kaingeny-Shongen Road- Suam Ward	500,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement

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STAMPS REMOVAL AT KASES-UGANDA BORDERKOSIA ROAD-SUAM WARD	300,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
CULVEFRT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD	500,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
Bush Clearing at Sakat Road-SUAM WARD	500,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Motany-Malimtich road-Suam Ward	-	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
stamps removal at Tandapus-Murwongar Road-Suam Ward	500,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
stamps removal at Kapetakinei-Sachan Road-Suam Ward	500,000.00	Suam	3 months	1/1/2021	30/3/2021				Stump removal	Opened 6km of road opened
CONSTRUCTION OF NAKUYEN-LOYONG'ONG-KOKWOCHAYA ROAD-SUAM WARD NEW	800,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
REPAIR OF NALIAMIT FOOTBRIDGE- SUAM WARD	108,000.00	Suam	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF KAGHPAYIM-MISITIN ROAD-BATEI WARD	200,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Takar-Cheptunoyo Road-BATEI WARD	-	Batei	3 months	1/4/2021	30/6/2021				Manual reshaping to be done	In procurement
Construction of Toperon Kapkopoi road- Batei ward	500,000.00	Batei	3 months	1/4/2021	30/6/2021				Manual reshaping to be done	In procurement
Construction of Chesor-Komoloi Road-BATEI WARD	400,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Sapur -Komol-Tomnyor road -Batei Ward	700,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Ortum-Maswan Road-BATEI WARD	-	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Sebit- Mokuwo Road-Batei Ward	200,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Tuyunwo-Kapuret Road-BATEI WARD	400,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Sebit-Chepokoriong-Kapkaremba road-BATEI WARD	-	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Construction of Parua Footbridge-BATEI WARD	-	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Kaplelach Footbridge-BATEI WARD	-	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Parua-Chepokoro -Sten Road-BATEI WARD	400,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Parua-Penon Road-BATEI WARD	400,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
Construction of Lulwo- ptarkong Road-BATEI WARD	300,000.00	Batei	3 months	1/1/2021	30/3/2021				Manual reshaping done and complete`	4km opened
Construction of Sobukwo-Kadow Road-BATEI WARD	400,000.00	Batei	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD OPENING OF CHEPTADAGH ROAD -KASEI WARD	1,000,000.00	kasei	3 months	1/1/2021	30/3/2021				Bush clearing completed	7km of road opened
Construction of Kasaka -Takar road-Kasei Ward	3,000,000.00	kasei	3 months	1/1/2021	30/3/2021				Dozer works completed	3km of road opened
Construction of Akelin-Chesapul-takar road-KASEI WARD	400,000.00	kasei	3 months	1/1/2021	30/3/2021				Bush clearing completed	1.2 km of road opened
Construction of KokwoOrolwo -Kamnongowo-Kapyomot road-KASEI WARD	3,000,000.00	kasei	3 months	1/1/2021	30/3/2021				Dozer works completed	5km of road opened
Construction of Too Sessen-Kamketo road-KASEI WARD	3,000,000.00	kasei	3 months	1/1/2021	30/3/2021				Dozer works completed	5km of road opened
Construction of Katukumwok -Opol road-KASEI WARD	3,000,000.00	kasei	3 months	1/1/2021	30/3/2021				Dozer works completed	4km of road opened
Bush Clearing of Mistin- Malkui road-KASEI WARD	200,000.00	kasei	3 months	1/1/2021	30/3/2021				Bush clearing completed	0.7km of road opened
Bush Clearing of Kaworony -Kokoyo road-KASEI WARD	400,000.00	kasei	3 months	1/1/2021	30/3/2021				Bush clearing completed	4km of road opened
Bush clearing of Kour -Kamunono road-KASEI WARD	400,000.00	kasei	3 months	1/1/2021	30/3/2021				Bush clearing completed	3km of road opened
Bush claring of Takaywa junction-Kour road-KASEI WARD	400,000.00	kasei	3 months	1/1/2021	30/3/2021				Bush clearing completed	3km of road opened
DOZER ROAD OPENING AT LETWA-CHEPOSEKEK-KAROCHOLE ROAD6KM -SOOK WARD	1,500,000.00	Sook	3 months	1/1/2021	30/3/2021				complete	3.5km of road opened
DOZER WORKS AT MWOTOT-KASOSION-	1,500,000.00	Sook	3 months	1/1/2021	30/3/2021				Completed dozer works	1.8km of road opened

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
TOPUO ROAD 4KM- SOOK WARD										
DOZER WORKS AT KADOU-KAPLELACH PRIMARY ROAD-SOOK WARD	1,000,000.00	Sook	3 months	1/1/2021	30/3/2021				Completed dozer works	2.2 km of road opened
DOZER WORKS AT SRO-KATIMORIL Road 3KM-SOOK WARD	1,000,000.00	Sook	3 months	1/1/2021	30/3/2021				Completed dozer works	3.1 km of road opened
DOZER WORKS AT CHEPKALIANG-MUNGIT-CHEPKOPEGH Road 5KM-SOOK WARD	1,500,000.00	Sook	3 months	1/4/2021	30/6/2021				Completed dozer works	3.7km of road opened
DOZER WORKS AT KASAKAYEMIS ROAD3KMS-SOOK WARD	1,000,000.00	Sook	3 months	1/1/2021	30/3/2021				Completed dozer works	2.4 km of road opened
DOZER WORKS AT CHEPTOCH CENTRE-ANGACHA ROAD4KMS-SOOK WARD	1,000,000.00	Sook	3 months	1/4/2021	30/6/2021				Completed dozer works	2.7 km of road opened
GRADING OF ANGACHA-CHEPTOCH-SAFINA-MISKWONY ROAD NEW-SOOK WARD	1,499,149.00	Sook	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING OF SITOT-KACHUMAKINEI ROAD-SOOK WARD	1,077,640.00	Sook	3 months	1/4/2021	30/6/2021				Not started	In procurement
PRIRO-PTAKACH-TOPTOLUM ROAD DOZER WORKSONGOING-SOOK WARD	1,500,000.00	Sook	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING & GRADING OF CHEPNYAL CENTRE-TINTAR-PCHOLPOGH ROADNEW-SOOK WARD	1,499,999.00	Sook	3 months	1/4/2021	30/6/2021				Not started	In procurement
ROAD IMPROVEMENT AND MAINTENANCE WORKS AT MISKWONY-MOTPOKIRIK-EMBOKECH ROAD-SOOK WARD	1,999,347.00	Sook	3 months	1/4/2021	30/6/2021				Not started	In procurement
Dozer works at Nakwangamoru-Kakoruron road-RIWO WARD	800,000.00	riwo	3 months	24/3/2021	1/4/2021				Graded and complete	4.3km of roads maintained

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Completion of Chelokotetwo-Simotwo RoadDOZER WORKS-RIWO WARD	-	riwo	3 months	1/4/2021	30/6/2021				Not started	In procurement
construction of Main Junctionchemakew Primary road-RIWO WARD	500,000.00	riwo	3 months	11/2/2021	9/3/2021				Bush clearing and stump removal done	3.2km of road opened
Construction of Limangole-Chepotarama roadDOZER WORKS-RIWO WARD	1,400,000.00	riwo	3 months	4/2/2021	3/3/2021				Graded and complete	5.1km maintained
Construction of Sekwang-Sawayan-Kaitukum Main RoadDOZER WORKS-RIWO WARD	2,500,000.00	riwo	3 months	1/4/2021	30/6/2021				Not started	In procurement
DOZER WORKS AT PARAMATAI-AROL-ADURKOIT DISPENSARY ROADNEW- RIWO WARD	1,000,000.00	riwo	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARING AT LIMANGOLE-LOKUYI ROAD-RIWO WARD	200,000.00	riwo	3 months	1/4/2021	30/6/2021				Not started	In procurement
BUSH CLEARANCE OF LODUPUP PRIMARY-LOMUSUKUR RIVER ROAD-RIWO WARD	400,000.00	riwo	3 months	5/3/2021	20/3/2021				Bush clearing and stump removal done	4km of road opened
MAINTENANCE OF KITALAKAPEL CENTREKITALAKAPEL SECONDARY ROAD-RIWO WARD	300,000.00	riwo	3 months	1/1/2021	30/3/2021				Graded and complete	3km maintained
ROAD MAINTENANCE OF CHEMULUNJO ROAD-RIWO WARD	200,000.00	riwo	3 months	1/4/2021	30/6/2021				Not started	In procurement
DOZER WORKS AT HOLY TRINITY-CHEPTUIS ROAD-RIWO WARD	500,000.00	riwo	3 months	4/3/2021	10/3/2021				Dozer works completed	3km of road opened
GRADING OF KABICHBICH-CHEPKOIROT,KABTABUK-SINGOROKOI ROAD-LELAN WARD	3,000,000.00	Lelan	3 months	1/4/2021	30/6/2021					
MAINTENANCE OF LELAN WARD ROADS -LELAN WARD	1,000,000.00	Lelan	3 months	1/1/2021	30/3/2021				Grading complete	24 km of roads maintained

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
KAPSAIT- CHESUPET LOPUNYALE ROAD LELAN WARDNEW	1,000,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
MANUAL RESHAPING OF TACHIT- KUDOKI ROAD-LELAN WARD	100,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
CONSTRUCTION OF KAYEMIT-KOROSION ROAD LELAN WARDNEW DOZER WORKS	1,995,954.00	Lelan	3 months	1/4/2021	30/6/2021				complete	
CONSTRUCTION OF KADUKUNYA -RINGRING ROAD-LELAN WARD	2,000,000.00	Lelan	3 months	1/1/2021	30/3/2021				Dozer works completed	3km of roads opened
ROAD OPENING OF KAPTABUK-CHESUSWON ROAD-LELAN WARD	2,000,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
ROAD OPENING OF KAPKUNYUK-CHEPKONDOL-KTOMWONY ROAD-LELAN WARD	800,000.00	Lelan	3 months	1/1/2021	30/3/2021				Manual reshaping	3.5 km maintained
ROAD OPENING OF CHEPOKONDOL-KTOMWONY ROAD-LELAN WARD	-	Lelan	3 months	1/4/2021	30/6/2021				Not started	
ROAD OPENING OF KAPCHEMOK -KAPTUM ROAD-LELAN WARD	200,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
CONSTRUCTION MURKUSIAN HILLS ROAD-LELAN WARD	200,000.00	Lelan	3 months	1/1/2021	30/3/2021				Manual reshaping	3km maintained
ROAD OPENING OF NYAL-SIMOTWO ROAD-LELAN WARD	200,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
ROAD OPENING OF KORIIKOWOW-CHEPUSAL ROAD-LELAN WARD	200,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
ROAD OPENING OF PARAYWA-LOMUKE ROAD-LELAN WARD	200,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
CONSTRUCTION OF KAGHMU-CHEPTUPON ROAD-LELAN ROAD	200,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
ROAD OPENING OF CHEPARTEN-KWALE ROAD-LELAN WARD	200,000.00	Lelan	3 months	1/4/2021	30/6/2021				Not started	
CONSTRUCTION OF CHEPUKAT-TOOMOI-PONGONG ROAD-CHEPARERIA WARD	2,000,000.00	Chepareria	3 months	1/1/2021	30/3/2021				Dozer works completed	5.6 km opened
CONSTRUCTION OF MOROMBUS-KROMWO-CHELAKATET ROAD-CHEPARERIA WARD	500,000.00	Chepareria	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF AMCHAS-CHUWUWAI ROAD-CHEPARERIA WARD	200,000.00	Chepareria	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF MARSITOT-CHEPORO ROAD- CHEPARERIA WARD	100,000.00	Chepareria	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF KAGHAT-KARIWOI ROAD-CHEPARERIA WARD	500,000.00	Chepareria	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF PUSIAN-CHEPKOPEGH ROADNEW-CHEPARERIA WARD	1,498,140.00	Chepareria	3 months	1/1/2021	30/3/2021				Dozer works completed	5.4 km opened
CONSTRUCTION OF CHEPARERIA-CHEMARMAR-KORELACH PARAK ROAD -CHEPARERIA WARD	2,999,900.00	Chepareria	3 months	1/1/2021	30/3/2021				Dozer works completed	6km opened
CONSTRUCTION OF SOLION-POITO ROAD-WEIWEI WARD	500,000.00	Weiwei	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF KALAM-TAKAR ROAD-WEIWEI WARD	500,000.00	Weiwei	3 months	1/1/2021	30/3/2021				Completed 6km manual reshaping	6 km done
CONSTRUCTION OF SANGAT-YAUYAU ROAD-WEIWEI WARD	500,000.00	Weiwei	3 months	1/1/2021	30/3/2021				Manual reshaping completed	5 km done
CONSTRUCTION OF KOKWOTEDWO-KAMOI ROAD-WEIWEI WARD	500,000.00	Weiwei	3 months	1/4/2021	30/6/2021				Manual reshaping ongoing	ongoing
PRISON-TIROKWO WEI-WEI WARD		Weiwei	3 months	1/1/2021	30/3/2021				Road opening by dozer completed	7 km opened

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CHEPOTWO-SOSTIN ROADSEKERR WARD	200,000.00	sekker	3 months	1/4/2021	30/6/2021				not started	In procurement process
CONSTRUCTION OF KAPORO-CHORWA ROADSEKERR WARD	400,000.00	sekker	3 months	1/4/2021	30/6/2021				not started	In procurement process
CONSTRUCTION OF CHEMINGAT-KARKAR ROADSEKERR WARD	200,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF YWOPIT-SOT ROADSEKERR WARD	300,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF LOWAYA-KAPORO ROADSEKERR WARD	1,000,000.00	sekker	3 months	1/4/2021	30/6/2021				not started	In procurement process
CONSTRUCTION OF NGOYOMWO-OMPOSEKER-SEKER WARD	200,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF PEOTA-EMBOAGHAT ROAD-SEKERR WARD	300,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF MARINY-KAPONPON-SINAYA ROAD- SEKERR WARD	300,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF MUNGAT-TEMOW-PSAPAI ROAD- SEKERR WARD	2,000,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
construction of Kaporo-chorwa road-Sekerr ward	200,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
Manual works at marich bridge-Sekerr ward	200,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
MANUAL RESHAPING OF CHEPKONDOL-SENGELEL DISPENSARY ROAD SEKERR ROAD	100,000.00	sekker	3 months	1/4/2021	30/6/2021				Not started	In procurement process
CONSTRUCTION OF CHEMATCHOR-KODICH ROAD KODICH WARD	804,170.00	kodich	3 months	1/1/2021	30/3/2021				Grading of 10km complete	10km of road done
GRADING OF NAKWIIT-LOKWALOI ROADKODICH WARD	1,145,000.00	kodich	3 months	1/1/2021	30/3/2021				10km graded 100% complete	10km maintained
REMOVAL OF STUMPS AND OPENING OF LOKICHAR-	700,000.00	kodich	3 months	1/4/2021	30/6/2021				Not started	In procurement



Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
RERETIANG ROAD-KODICH WARD										
BUSH CLEARING AT MOTANY-CHESAWACH ROAD-KODICH WARD	500,000.00	kodich	3 months	1/1/2021	30/3/2021				1.8km of road bush cleared	1.8 km of road opened
BUSH CLEARING AT ATIRIRAI-KATIPUN ROAD6 KM-KODICH WARD	400,000.00	kodich	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING OF CHEMATCHOR-NAMUTON ROAD-KODICH WARD	2,000,000.00	kodich	3 months	1/1/2021	30/3/2021				20km graded 100% complete	20km maintained
grading of karoron-nakwapuo road-kodich ward	800,000.00	kodich	3 months	1/4/2021	30/6/2021				Not started	In procurement
grading of Nadekele-lokwalo road-kodich ward	1,000,000.00	kodich	3 months	1/4/2021	30/6/2021				Not started	In procurement
grading of chepsukun-kalemngorok road12kms-kodich ward	1,200,000.00	kodich	3 months	1/4/2021	30/6/2021				Not started	In procurement
OPENING AND GRADING OF SINA-TELO-NGATANGAT ROAD-TAPACH WARD	-	Tapach	3 months	1/4/2021	30/6/2021				Not started	In procurement
MURRAMING OF SINA-PTOP-TAPACH ROAD-TAPACH WARD	3,000,000.00	Tapach	3 months	February	march				Murraming complete	10km murramed
OPENING AND GRADING OF KAACHEPURKONG-MWOTOT-KONTOPILET ROAD-TAPACH WARD	-	Tapach	3 months	1/4/2021	30/6/2021				Not started	In procurement
CULVERTS INSTALLATION AND GRADING OF SINA-PTOP-TAPACH ROAD	3,000,000.00	Tapach	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF SOPOWEN-KALTIT ROAD-TAPACH WARD	400,000.00	Tapach	3 months	Jan 2021	March 2021				Manual reshaping	5km maintained
CONSTRUCTION OF KAIPAWASIS-NYARKULIAN ROAD-TAPACH WARD	-	Tapach	3 months	1/4/2021	30/6/2021				Not started	In procurement
TORORO-MWOTOT ROAD OPENING-TAPACH WARD	400,000.00	Tapach	3 months	Jan 2021	March 2021				Manual reshaping	8km maintained
BUSH CLEARING AT KODERA-NGOTUT-AMALER ROAD-KAPCHOK WARD	300,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	1.3 km opened

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
BUSH CLEARING AT LOKWALOI-KAMBI NDEGE ROAD -KAPCHOK WARD	1,200,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	1.2 km opened
BUSH CLEARING AT LOKEMER- LOKASUR ROADKAPCHOK WARD	200,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	0.8 km opened
BUSH CLEARING OF KAAGHAT-LITYEI VILLAGE-KAPCHOK WARD	200,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	0.7 km opened
BUSH CLEARING OF KOPEYON- PISAA ROAD-KAPCHOK WARD	300,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	0.9 km opened
BUSH CLEARING OF KODOMUCH-DAM-LOSAM ROAD-KAPCHOK WARD	200,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	0.7 km opened
GRADING OF KONYAO-KODERA-MAKALA-NGOTUT ROAD-KAPCHOK WARD	1,000,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	1.3 km opened
BUSH CLEARING OF AKIRIAMET-MADING-LOKASUR ROAD-KAPCHOK WARD	500,000.00	kapchok	3 months	1/1/2021	30/3/2021				Bush clearing complete	1.4 km opened
CONSTRUCTION OF KWOKWOSITOT-TARAKIT ROAD-LOMUT WARD	-	Lomut	3 months	¼ /2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KOGHPOCH-NYINYOT ROAD-LOMUT WARD	-	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING OF LOMUT-SURUMBEN ROAD-LOMUT WARD	1,000,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KATINOT-KONA ROAD-LOMUT WARD	-	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF SUKUK-PITPAGH ROAD-LOMUT WARD	200,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF TILAKAI-CHEMSTO ROAD - LOMUT WARD	-	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF BENDERA-KWOKOMESES ROAD-LOMUT WARD	400,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement

Project description	Budget allocation	Ward	Expected : of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
BUSH CLEARING OF KAPATET-POTIEN ROAD-LOMUT WARD	200,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF KOSUPKO-SAKAT ROAD-LOMUT WARD NEW	2,100,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING OF LOWOI-LOKITEDEL ROAD-KIWAWA WARD	2,500,000.00	Kiwawa	3 months	1/4/2021	30/6/2021				Not started	In procurement
maintenance of kapkoghin road-Kiwawa ward	400,000.00	Kiwawa	3 months	1/1/2021	30/3/2021				Manual reshaping complete	0.7km maintained
GRADING OF MOINOI - CHUWAI ROAD -KIWAWA WARD	-	Kiwawa	3 months	1/4/2021	30/6/2021				Not started	In procurement
GRADING AT AKIRIAMET-MBARU ROAD-KIWAWA WARD	918,140.00	Kiwawa	3 months	1/4/2021	30/6/2021				Not started	In procurement
<b>Construction of footbridges</b>										
CONSTRUCTION OF SURUMBEN FOOT BRIDGE-MASOL WARD	2,600,000.00	masol	3 months	1/4/2021	30/6/2021				Works on going	At 40% suspended bridge
CONSTRUCTION OF NARUKUMO FOOT BRIDGE-MASOL WARD	2,600,000.00	masol	3 months	1/4/2021	30/6/2021				Works 52% complete	Suspended bridge
CONSTRUCTION OF STADIUM-MILIMANI FOOTBRIDGE -MNAGEI WARD	1,400,000.00	Mnagei	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION OF FOOT BRIDGE AT ENOKASURKOL-WEIWEI WARD	2,300,000.00	Weiwei	3 months	1/4/2021	30/6/2021				Works done 65% complete	On going
CONSTRUCTION OF FOOT BRIDGE AT KOPOLUK - WEIWEI WARD	2,300,000.00	Weiwei	3 months	1/1/2021	30/3/2021				Construction 100% complete	In use
CONSTRUCTION OF FOOT BRIDGE AT WAKOR-WEIWEI WARD	2,300,000.00	Weiwei	3 months	1/4/2021	30/6/2021				Not started	In procurement
CONSTRUCTION LOF ILAKOCHEPOY FOOT BRIDGE -LOMUT WARD NEW	2,000,000.00	Lomut	3 months	1/4/2021	30/6/2021				Not started	In procurement

## 2.3 AGRICULTURE AND IRRIGATION



*Figure 2: Offloading and distribution of maize seeds respectively*

### **a) Overview**

Agricultural sector is the backbone of County's Economy and the means of livelihood for most of rural population, the department is committed to uplifting the living standards of farmers by facilitating sustainable Agricultural growth through provision of quality Extension services to the farming community.

## **b) Achievements**

During the period under review the sector successfully trained agricultural officers from pyrethrum growing areas Tapach, Lelan and Siyoi on various agronomic practices and other issues relating agriculture. Procured and distributed maize seeds to all the 20 wards with great coordination of all the leaders from sub county administrators to village leaders. To improve on skills and knowledge the department through AFA agriculture and food authority managed to select 10 agriculture officers who were trained to be crop inspectors, Officers from three sub counties central, Pokot south and west Pokot Sub County were trained on crop insurance. Successful management of locusts through ELRP emergency locust response program covering 6 wards Chepareria, Sigor, Lomut, Riwo, Alale and Kasei. E-voucher program conducted at Riwo and Alale, registration of farmers to benefit from national government farm inputs was successful. Successful empowerment of women in agriculture through KOIGA which is done in Suam and Riwo wards. Many of the department projects are on either procurement stage or others have been awarded as show on annex table below.



*Photo 2 : Training of officers from pyrethrum growing areas and on crop insurance respectively.*

### c) Department Budget implementation

**Table 9: Budget Absorptions Agriculture and Irrigation**

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration, planning and Support Services	104,857,776.00	67,663,216.00	37,194,560.00	64.53%
Crop Development and Management	406,727,420.00	121,317,034.65	285,410,385.35	29.83%
Cash Crop Production (Special Programs)	4,546,000.00	4,142,140.00	403,860.00	91.12%
Ward specific	13,435,900.00	-	13,435,900.00	0.00%
<b>TOTAL</b>	<b>529,567,096.00</b>	<b>193,122,390.65</b>	<b>336,444,705.35</b>	<b>36.47%</b>

The department realized 36.47 percent expenditure absorption by end of third Quarter, with Cash Crop Production (Special Programs) realizing 91.12 percent , while Crop Development and Management having 29.83 percent and ward specific program realizing no expenditure.

### d) Challenges

During the quarter under review the following were challenges experienced:

- The challenge of covid-19 has forced the ministry to take seeds to the smallest unit to avoid crowding which is expensive and the cost had not been included at the budgeting level.
- Transportation challenges. There is in-adequate means of transport from ward level to beneficiaries, ward admins are forced to pay for private vehicles for the seeds to reach the nearest center that can allow all beneficiaries to collect the seeds.
- In-adequate budget to cater for logistics during seed distribution.
- In-appropriate storage facilities in ward level which exposes the seeds to theft and even contamination.in some wards seeds are stored in churches, classes or even chiefs offices which may not be safe.
- There was a noted shortage of technical staff in various places in the county especially during distribution of seeds.

- There is unlimited demand for irrigation schemes in the entire west Pokot in a bid to cope with changing climate.
- The agricultural committee ill-equipped and they demoralized since there is they nor facilitated during seed distribution exercise. Similar to area chiefs.

**e) Recommendations**

- Relocation of funds for approved projects during supplementary budgets should be discouraged.
- Hiring of more technical staff to replace those staff who retired or due natural attrition.
- Department is encouraged resource for more funding from partners and stakeholders to compliment the County funding In order to meet the high demand of irrigation schemes.
- Setting up of ward stores/warehouses to assist in storage of government support to the communities.
- Training of the agricultural committee and budgeting for their welfare during seed distribution.

f) Project Status

Table 10: Project Status Agriculture and Irrigation

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME	5,000,000.00	Riwo ward							Not yet started	Waiting for bill of quantities.
<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>										
Purchase of Certified Crop Seeds to be distributed to farmers in All Wards Maize, Onions, Green grams, Millet, Sorghum etc	70,000,000.00	All the 20 wards	4 months	05/02/2021	<b>30/06/2021</b>				Already distributed	Demand is high an indicator the seeds are doing well in the entire west pokot.
<b>Capital Grants to Government Agencies and Other Levels of Government</b>										
Kenya Climate Smart Agriculture Project KCSAP- Donor Fund County Contribution	5,200,000.00	Siyoi, Sook, Endough, Sekerr, Lomut and Alale wards	5 years	1/7/2021	30/6/2023	25,000,000	0	-	On going	NOT YET RECEIVED from the County government
Kenya Climate Smart Agriculture Project KCSAP	320,000,420.00	Siyoi, Sook, Endough, Sekerr, Lomut and Alale wards	5 years	1/7/2021	30/06/2023	585,000,000	128,710,387	<b>191,291,933.00</b>	On going	190,261,517.55 received from donor
<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>ESTIMATED SUPPLEMENTARY 1 FY 2020/2021</b>									



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>										
Purchase of seedlings coffee, Tea, Sisal, Pyrethrum, Cotton, Sunflower, Aloe vera, Onions, Horticulture crops in Respective Wards	5,485,000.00	Three wards Tapach,Lelan,Siyoi							A roll over project	Ready for payment
<b>PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED SUPPLEMENTARY 1 FY 2020/2021</b>									
<b>Construction and Civil Works</b>										
PURCHASE OF IRRIGATION PIPES- SUAM WARD	200,000.00	Suam ward								Waiting for specifications
Purchase Of Generator Pipes For Kapkoghin IRRIGATION-Kiwawa Ward	200,000.00	Kiwawa	4 months	11/02/2021	30/06/2021				awarded	Not yet delivered
REPAIR OF WATER FURROW AT PTOKOU-WEIWEI WARD	300,000.00	Weiwei								Waiting BQS
REPAIR OF IPEET WATER FURROW -WEIWEI WARD	300,000.00	Weiwei								waiting bqs
PURCHASE OF PIPES FOR IRRIGATION FOR LOPALAL FARMERS-RIWO WARD	500,000.00	Weiwei								Waiting for supplier to respond
PURCHASE OF PIPES FOR IRRIGATION -MASOL WARD	1,200,000.00	Masol ward	4 months	11/02/2021	30/06/2021				Awarded	Not yet delivered
CONSTRUCTION OF SUKUK FURROW LOMUT WARD NEW	1,000,000.00	Lomut ward	3 months	23/03/2021	30/06/2021				awarded	Site handed over to contractor.
<b>Purchase of specialised plant and machinery</b>										

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
PURCHASE OF SPRAY PUMPS FOR FARMERS - SUAM WARD	499,600.00	Suam ward							Roll over	Ready for payment
PURCHASE OF WATER PUMPS FOR IRRIGATION FOR FARMERS-RIWO WARD	200,000.00	Riwo ward	4 months	11/02/2021	30/06/2021				awarded	Not yet delivered
Purchase of barbed wire for distribution to farmers -Kiwawa ward	200,000.00	Kiwawa ward	4 months	11/02/2021	30/06/2021				awarded	Not yet delivered
<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>										
Purchase of Maize Seeds-SUAM WARD	400,000.00	Suam ward	4 months	05/02/2021	30/06/2021				awarded	Not yet supplied
Purchasing of onion seeds-BATEI WARD	3,000,000.00	Batei ward	3 months	05/03/2021	30/06/2021				awarded	Not yet delivered
PURCHASE OF ONION SEEDS-LOMUT WARD	1,000,000.00	Lomut ward	6 months	14/12/2020	30/06/2021				awarded	Not yet delivered
purchase of certified Onions seeds for distribution to farmers -KAPENGURIA WARD	1,500,000.00	Kapenguria ward	3 months	12/03/2021	30/06/2021				awarded	Not yet delivered
purchase of certified vegetables seeds for distribution to farmers -KAPENGURIA WARD	500,000.00	Kapenguria ward	4 months	11/02/2021	30/06/2021				awarded	Not yet delivered
purchase and distribution of certified vegetable seeds to farmers-Chepareria ward	936,300.00	Chepareria ward	4 months	25/02/2021	30/06/2021				supplied	Payment is in progress.
purchase and distribution of boma rhodes to farmers-Chepareria ward	500,000.00	Chepareria ward	4 months	12/02/2021	30/06/2021				awarded	Not yet delivered
purchase and distribution of Bananas and Ovacados Seedlings to farmers-Kapenguria ward	1,000,000.00	Kapenguria ward	4 months	24/02/2021	30/06/2021				awarded	Not yet delivered

## 2.4.0 PASTORAL ECONOMY



*Distribution of 130 dorper sheep to 5 groups in Siyoi ward by His Excellency Governor Lonyangapuo on 16/3/2021*

### **a) Overview**

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

### **b) Achievements**

During the period under the review the department achieved the following: approval of 114 new micro projects for 114 groups, distribution of 185 dorper sheep to groups in Siyoi , Lomut and Endugh wards. Vaccination of 89,140 cattle against anthrax and 212,581 shoals against PPR. Treatment of 2055 cattle,5283 goats,580 camel and 1895 sheep. The department have also received 21 camels, 66 Knapsuck spray pumps and 600 gala which awaits distribution to the farmers. At Nasukuta export abattoir contractors are on site for the following works; overhead rails, water tanks high and low, pump house construction of guard house, gates, abluion block and septic tank, construction of inspection crush, leading rails gate, partitioning isolation cubes and concreting works, fuel tank canopy and compressor canopy



Figure 3: Distribution of 155 dorper sheep to 5 groups in Lomut and Endugh wards.

### c) Department Budget implementation

Table 11: Budget Absorptions Pastoral Economy

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	87,712,425.00	61,994,259.00	25,718,166.00	70.68%
Livestock production and Range Management	39,709,009.00	1,217,500.00	38,491,509.00	3.07%
Livestock Disease management	5,718,400.00	1,916,400.00	3,802,000.00	33.51%
Fisheries Development	434,400.00	192,000.00	242,400.00	44.20%
Nasukuta Livestock Improvement Center	56,928,000.00	55,030,500.00	1,897,500.00	96.67%
Ward specific	58,069,111.00	577,200.00	57,491,911.00	0.99%
Dairy Development (Special Programmes)	-	-	-	#DIV/0!
<b>TOTAL</b>	<b>248,571,345.00</b>	<b>120,927,859.00</b>	<b>127,643,486.00</b>	<b>48.65%</b>

The department realized 48.65 budget absorption by end third Quarter, with General Administration ,planning and Support Services and Nasukuta Livestock Improvement Center having absorption above 70 percent while Livestock production and Range Management, Ward specific and Dairy Development Special Programmes realized absorption below 4 percent.

**d) Challenges**

- Delay in BQ preparation
- Late disbursement of fund
- IFMIS network delay
- Insufficient funds

**e) Recommendations**

- BQ should be prepared on time
- Early disbursement of funds
- Strengthen IFMIS network
- Adequate resource allocation

## f) Project Status

**Table 12: Project Status Pastoral Economy**

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
<b>Refurbishment Of Buildings</b>										
Renovation of veterinary laboratory in west pokot county	1,389,204.00	Kapenguria ward							Pending bill	Forwarded for payment
<b>Construction and Civil Works</b>										
RENOVATION OF MURKWIJIT CATTLE DIP	500,000.00	Mnagei ward							Insufficient funds	Awaiting supplementary
PROPOSED CONSTRUCTION OF A CHAIN LINK FENCE AND RENOVATION WORKS AT CHEPNYAL CATTLE DIP-SOOK WARD	850,000.00	SOOK WARD				849,500			PENDING BILL ONGOING	Partly contributed
<b>Purchase Of Certified Seeds,Breeding Stock and Live Animals</b>										
Purchase of Sahiwal Bulls breeds ALALE, KIWAWA, KODICH, KASEI, SUAM, RIWO, ENDUGH, MASOL, WEIWEI, LOMUT, KAPCHOK, CHEPARERRIA, SEKKER AND SOOK WARDS	7,000,000.00	ALALE, KIWAWA, KODICH, KASEI, SUAM, RIWO, ENDUGH, MASOL, WEIWEI, LOMUT, KAPCHOK, CHEPARERRIA, SEKKER AND SOOK WARDS							Evaluation stage	
Purchase of Merino Rams	6,000,000.00	Tapach, Lelan,							Evaluation stage	

<b>Project description</b>	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
Purchase of Poultry breeds TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL AT LEAST 2500 PER LOCATION	1,856,000.00								awarded	
Purchase of animal vaccines	3,000,000					2,898,000			PROCURMENT STAGE	
<b>Capital Grants to Government Agencies and Other Levels of Government</b>										
ASDSP County Contribution	5,500,000.00					5,500,000			transferred	transferred
ASDSP II	14,224,205.00									
<b>PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021									
<b>Purchase Of Certified Seeds,Breeding Stock and Live Animals</b>										
RESTOCKING OF NASUKUTA LIVESTOCK IMPROVEMENT CENTER	2,800,000.00	Chepareria					-		awarded	
<b>Capital Grants to Government Agencies and Other Levels of Government</b>										
PURCHASE OF EQUIPMENT FOR NASUKUTA JOINT PROJECT WITH EUROPEAN UNION COUNTY CONTRIBUTION	41,000,000.00	Chepareria					-		-	Funds has been transferred to project

<b>Project description</b>	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
										account
Transfers to Semi Autonomous Government Agencies Donor EU IDEAS grants	11,000,000.00	Chepareria					-			„
<b>PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENTSPECIAL PROGRAMS</b>	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021									
<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>										
Purchase of Animals and Breeding Stock Dairy Heifers and Bulls for breeding for LELAN,TAPACH,BATEI,CHEPARERIA,SIYOL,M NAGEI,KAPENGURIA, RIWO,SOOK,LOMUT AND WEIWEI WARDS	-	-	-	-	-	-	-	-	-	No funds allocated
<b>PROGRAMME 2 &amp; 3 :SUB PROGRAMME 2.2 &amp;3.2 WARD SPECIFIC PROJECTS</b>	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021									
<b>Specialised material and supplies</b>										
purchase and supply of acaricides-Chepareria ward	2,300,000.00	Chepareria ward				2,299,080	-	2,299,080	Awarded	Awaiting delivery
purchase and supply of spray pumps -Chepareria ward	800,000.00	Chepareria ward				799,862.00	-	799,862.00	Awarded	Awaiting



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
										delivery
PURCHASE OF 400ltrs ACARICIDES-WEIWEI WARD	500,000.00	WEIWEI WARD				499,800	-		Awarded	Awaiting delivery
PURCHASE OF ACARICIDES FOR ALL CATTLE DIPS-BATEI WARD	800,000.00	BATEI WARD				799,680.00	-		delivered	
Purchase of Knapsuck spray pumps-SUAM WARD	500,000.00	SUAM WARD				499,500	-		delivered	
PURCHASE OF KNAPSUCK SPRAY PUMPS-KAPCHOK WARD	400,000.00	KAPCHOK WARD				399,960	-		delivered	
PURCHASE AND SUPPLY OF ACARICIDES TO 10 CATTLE DIPS-TAPACH WARD	500,000.00	TAPACH WARD					-		delivered	
Purchase and supply of Knapsuck spray pumps - Kapenguria ward	500,000.00	Kapenguria ward				498,000.00	-	498,000.00	awarded	
SUPPLY OF ACARICIDES-LELAN WARD	458,000.00	LELAN WARD				457,500	-		delivered	
<b>PURCHASE OF CERTIFIED SEED,BREEDING STOCK AND LIVE ANIMALS</b>										
Purchase and supply of boma rhodes grass seeds for farmers -KAPENGURIA WARD	1,000,000.00	KAPENGURIA WARD					-		awarded	
Purchase and supply of boma rhodes grass seeds for farmers -kodich ward	800,000.00	KODICH WARD				798,000	-		awarded	
PURCHASE OF LACTATING GOATS TO SUPPORT BREAST FEEDING MOTHERS NUTRITIONAL SUPPLEMENTS KODICH WARD	100,000.00	KODICH WARD					-		PENDING BILL	

<b>Project description</b>	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
PURCHASE OF GALLA GOATS FOR KIMPUR BREEDERSKIWAWA WARD	1,000,000.00	KIWAWA WARD					-		A warded	
Purchase of Dairy Cattle for Farmers -ENDUGH WARD	3,000,000.00	ENDUGH WARD				2,998,800	-		A warded	
PURCHASE AND DISTRIBUTION OF GOATS IN KODICH WARD	3,000,000.00	KODICH WARD				2,998,000	-		A warded	
Purchase of Galla goats-Suam ward	1,500,000.00	Suam ward				1,498,000	-		distributed	
PURCHASE OF CAMELS-MASOL WARD	1,500,000.00	MASOL WARD					-		delivered	
<b>CONSTRUCTION AND CIVIL WORKS</b>										
REPAIR OF RUNO CATTLE DIP-WEIWEI WARD	500,000.00	WEIWEI WARD					-		complete	
REPAIR OF KIRIAMET CATTLE DIP-BATEI WARD	400,000.00	BATEI WARD					--		complete	
CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD	1,200,000.00	ALALE WARD					-		On-going	
CONSTRUCTION LOKITELAUAYAN METALLIC CRUSH-ALALE AWRD	1,200,000.00	ALALE WARD					-		On-going	
CONSTRUCTION OF NAUYAPONG METALLIC CRUSH-ALALE WARD	1,200,000.00	ALALE WARD					-		On-going	
CONSTRUCTION OF CATTLE CRUSH AT KOPITIRO /TUWIT-KAPCHOK WARD	1,200,000.00	KAPCHOK WARD					-		On-going	
REPAIR OF KODERA CATTLE DIP-KAPCHOK WARD	500,000.00	KAPCHOK WARD				499,496	-		On-going	
Construction of Morpus Cattle Dip-BATEI WARD	2,200,000.00	BATEI WARD					-		complete	
Construction of Samich Cattle dip-BATEI WARD	2,500,000.00	BATEI WARD				2,499,928	-		COMPLETED	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
Construction of Chelokotetwo Cattle Crush-RIWO WARD	1,200,000.00	RIWO WARD					-		ON-GOING	
REPAIR OF KITALAKAPEL CATTLE DIP-RIWO WARD	500,000.00	RIWO WARD					-		Procurement stage	
FENCING OF LIVESTOCK MARKET AT KONGELAI MARKET-RIWO WARD	500,000.00	RIWO WARD					-		On-going	
CONSTRUCTION OF CATTLE DIP AT CHEPOSAIT-LELAN WARD	2,300,000.00	LELAN WARD				2,299,758	-		complete	
WATER PIPING TO CHEPOSAIT CATTLE DIP-LELAN WARD	200,000.00	LELAN WARD					-		Procurement stage	
RENOVATION OF CHESILKICH CATTLE DIP -LELAN WARD	400,000.00	LELAN WARD				399,701	-		On-going	
RENOVATION OF MSIYWON CATTLE DIP-LELAN WARD	500,000.00	LELAN WARD				499,496	-		completed	
RENOVATION OF CHERMAN CATTLE DIP-LELAN WARD	500,000.00	LELAN WARD				499,496.00	-		complete	
CONSTRUCTION OF CATTLE DIP AT KAPSIMOTWO-CHEPARERIA WARD	1,500,000.00	CHEPARERIA WARD					-		Complete	
CONSTRUCTION OF CATTLE DIP AT CHEPKORONISWO-CHEPARERIA WARD	2,200,000.00	CHEPARERIA WARD					-		On-going	
CONSTRUCTION OF CATTLE DIP AT TARAK-TAPACH WARD	2,200,000.00	TAPACH WARD				2,199,884	-		complete	
COMPLETION OF CHEMOLO CATTLE DIP-TAPACH	1,000,000.00	TAPACH ward				999,982	-		On-going	
CONSTRUCTION OF KOKWOPSIS CATTLE DIPPENDING BILL -TAPACH WARD	100,000.00	TAPACH WARD					-		complete	
CONSTRUCTION OF CATTLE DIP AT OTIOT-LOMUT WARD	2,500,000.00	LOMUT WARD					-		complete	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
FENCING OF PARAYWA CATTLE DIP-SIYOI WARD	199,950.00	SIYOI WARD					-		PENDING-AWARDED NOT STARTED BECAUSE OF LAND ISSUE	
CONSTRUCTION OF NYARKULIAN CATTLE DIP-TAPACH WARD	300,000.00	TAPACH WARD					-		complete	
FENCING OF KAGHOT CATTLE DIP TAPACH WARD ONGOING	299,800.00	TAPACH WARD					-		complete	
CONSTRUCTION OF PARAYWA CATTLE DIP-SIYOI WARDNEW	1,999,886.00	SIYOI WARD					-		AWARDED NOT STARTED BECAUSE OF LAND ISSUE	
CONSTRUCTION OF CHEPKECHIR CATTLE DIP NEW -BATEI WARD	2,500,000.00	BATEI WARD				2,499,580	-		complete	
CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW -KASEI WARD	1,200,000.00	KASEI WARD					-		On-going	
CONSTRUCTION OF CATTLE CRUSH AT LOYWOKORRIWO WARDNEW	1,199,475.00	RIWO WARD				1,199,475.00	-		complete	
CONSTRUCTION OF CHELOPOY CATTLE DIP-KIWAWA WARD	470,000.00	KIWAWA WARD				470,000.00	-		complete	

<b>Project description</b>	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
CONSTRUCTION OF PARAYON CATTLE DIP - TAPACH WARD	1,000,000.00	TAPACH WARD				1,000,000.00	-	1,000,000.00	complete	
CONSTRUCTION OF KRIICH CATTLE DIP - ENDUGH WARD	2,200,000.00	ENDUGH WARD				2,199,952		2,199,952	On-going	

## 2.5 EDUCATION AND TECHNICAL TRAINING

### a) Overview

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

### b) Achievements

During the period under review the department completed voucher preparation for all ECDE centers, Payment of the peace border schools were made, Formation of ECDE PMC, Infrastructure Support to primary and secondary schools. Most of labour based projects were at payment stage.

### c) Department Budget implementation

**Table 13: Budget absorptions Education and Technical Training**

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	303,268,553.00	215,839,661.00	87,428,892.00	71.17%
ECD Services	15,247,253.00	280,973.00	14,966,280.00	1.84%
Youth Vocational training	36,805,196.00	413,400.00	36,391,796.00	1.12%
Bursary Fund	299,000,000.00	252,000,000.00	47,000,000.00	84.28%
Ward specific	209,100,791.00	-	209,100,791.00	0.00%
<b>TOTAL</b>	<b>863,421,793.00</b>	<b>468,534,034.00</b>	<b>394,887,759.00</b>	<b>54.26%</b>

The department overall budget absorption at third quarter was 54.26 percent with Bursary Fund and General Administration ,planning and Support Services having absorption above 70 percent while ECD Services, and Youth Vocational training having absorption below 2 percent with Ward specific programmes realizing no expenditure.

### d) Challenges

- Inadequate funds
- Delayed release of funds

- Inadequate staff

e) **Recommendations**

- Timely release of funds.
- Employ more ECDE teachers.

f) Project Status

Table 14: Project Status Education and Technical Training

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT										
Infrastructure Development in primary Schools throughout the County	30,000,000.00									
CHESTA TTC	Weiwei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,200,000.00	1,200,000.00	0	Complete	
PSUKA ECDE	Chepareria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	350,000.00	350,000.00	0	Complete	
MURIAN ECDE	Batei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
KACHELIBA MUSLIMS	Suam	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
LOPET PRI	Kiwawa	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
MARINY PRIMARY SCHOOL	Sekerr	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
CHOPOTWO PRIMARY	Sekerr	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	300,000.00	300,000.00	0	Complete	
SENGELEL DAY AND BOARDING PRI	Sekerr	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
CHEMAMUL PRY SCH	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
MSALABA PRY SCH	Chepareria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	500,000.00	Not started	No funds
LOYAMURUK PRI	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	600,000.00	600,000.00	0	Complete	
KODEK PRI	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
MURUNY PRI	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
MARICH PRI	Weiwei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
WURAR PRI	Sook	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
SAKAT PRY	Kapenguria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
TULUNGWO PRY	Lomut	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	ongoing	
KAPATET PRY	Lomut	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
PARKINO PRY	Lomut	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
LOPOLEKWA PRY	Chepareria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
MNOKOWO PRY	Weiwei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
CHEWARANY PRI	Endough	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
TOO MUSWO PRI	Tapach	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	ongoing	
KOSITOT PRI	Lomut	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	ongoing	
TAMKAL VTC	Wewei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	200,000.00	200,000.00	0	Complete	
KATIKOMOR PRI	Riwo	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	200,000.00	200,000.00	0	Complete	
ST FRANCIS SCH VI	Kapenguria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	200,000.00	200,000.00	0	Complete	
AIC AKIRIAMET PRI	Alale	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	2,000,000.00	2,000,000.00	0	Complete	
KAPSAIT PRI	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	150,000.00	150,000.00	0	Complete	
EMON POGHET	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	150,000.00	150,000.00	0	Complete	
KOKWO PLEKWA PRI	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	200,000.00	200,000.00	0	Complete	
Infrastructure Development in Secondary Schools through the County	30,000,000.00									
ST JOHNS LAIKONG BOYS	Chepareria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
KASEI BOYS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
KAMKETO BOYS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
KORPU BOYS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
KAMUNONO GIRLS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
ELCK KORKOU GIRLS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
KANGOLETIANG GIRLS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
KAMKETO TRINITY GIRLS	Kasei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
ST COMBONI AMAKURIAT BOYS	Alale	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	200,000.00	200,000.00	0	Complete	
SEKERR MIXED SEC	Sekerr	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
SOSTIN MIXED SEC	Sekerr	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	750,000.00	750,000.00	0	Complete	
MTELO BOYS	Sekerr	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	250,000.00	250,000.00	0	Complete	
RCEA CHEMURKONG GIRLS	Tapach	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
SEKUTION MIXED	Tapach	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
CHEPKALIT MIXED	Tapach	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
KAPKANYAR GIRLS	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	ongoing	
KOKWOTENDWO MIXED	Lelan	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
ONOCH GIRLS	Weiwei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
TOO SIKIRIO SEC	Weiwei	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
LAIKONG GIRLS	Chepareria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
ST MARYS PTOYO	Endough	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
TERERO GIRLS	Endough	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
ST CATHERINE CHENYAL	Sook	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
CHEPKOPEGH SEC	Chepareria	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	
AIC CHESOMBUR SEC	Lomut	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
MASOL MIXED SEC	Masol	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
TIPET SEC	Endough	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	1,000,000.00	1,000,000.00	0	Complete	
KAPCHIKAR MIXED	Tapach	6 months	1 <sup>st</sup> August 2020	30 <sup>th</sup> June 2021	PMC	500,000.00	500,000.00	0	Complete	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
COMPLETION OF PEACE BORDER SCHOOLS AKULO,KANYERUS, KATIKOMOR	27,000,000.00									
COMPLETION OF PEACE BORDER AKULO	9,000,000	Masol	6 months	Jan	July	9,000,000	9,000,000	0	70% complete	Construction on going
COMPLETION OF PEACE BORDER KANYERUS	9,000,000	Riwo	6 months	Jan	July	9,000,000	9,000,000	0	70% complete	Construction on going
COMPLETION OF PEACE BORDER KATIKOMOR	9,000,000	Suam	6 months	Jan	July	9,000,000	9,000,000	0	70% complete	Construction on going
CONSTRUCTION AND BUILDING										
COMPLETION OF ECDE COLLEGE - STAFF HOUSES	5,000,000.00	Kapenguria	6months	April	october	4,945,420		4,945,420	awarded	Works to start
COMPLETION OF COUNTY DEPARMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA	5,000,000.00	Kapenguria	6 months	April	october	52,000,000	36,000,000	16,000,000	Awaiting suppliers response	Works to start
CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA	2,000,000.00	Kapenguria	6months	April	October	3,200,000		1,200,000	Awaiting suppliers response	Works to start
COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-access roads	5,000,000.00	Kapenguria	6months	April	October	4,908,375		4,908,375	Awarded –site handing over	Works to start
COMPLETION OF ADMINISTRATION BLOCK AND CLASSROOMS AT ECDE COLLEGE KAPENGURIA	2,000,000.00	Kapenguria	6months	April	october	2,000,070		2,000,070	Awarded –site handing over	Works to start
CONSTRUCTIONCOMPLETION OF ECDE HOSTEL AT KAPENGURIA ECDE COLLEGE-PENDING BILL	4,804,645.00	Kapenguria	Pending bill					4,804,645	Invoicing	Pending bill, payment stages
SUPPLY AND DELIVERY OF CEMENT Purchase of Cement pending bill MTELO ENTERPRISES	4,750,000.00	schools	Pending bill			4,750,000		4,750,000	Invoicing	
CONSTRUCTION AND CIVIL WORKS										
WATER SUPPLY PROJECT AT ECDE COLLEGE KAPENGURIA	2,500,000.00	Kapenguria	Roll over	June	Sep	2,499,972		2,499,972	Complete, Site inspection	Pending bill, payment stages

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
FENCING OF ECDE COLLEGE KAPENGURIA	9,200,000.00	Kapenguria	Pending bill	june	february	9,200,000		9,200,000	invoicing	Payment process
PURCHASE AND INSTALLATION OF WATER STORAGE TANKS AT ECDE COLLEGE KAPENGURIA	1,000,000.00	Kapenguria	1month	April	May	999,943		999,943	Awarded –site handing over	Works started
SPRING PROTECTION AT ECDE WATER PROJECT KAPENGURIA	800,000.00	Kapenguria	1 month	April	May	799,534		799,534	Awarded –site handing over	Works started
PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021									
Capital Grants to Government Agencies and Other Levels of Government										
DEVELOPMENT OF YOUTH POLYTECHNICS										
CONDITIONAL GRANT REHABILITATION OF YOUTH POLYTECHNICS	17,749,894.00									
Completion of twin workshop block B at Sigor VTCCounty Contribution	Wei-wei	6months	February	August	Not awarded	-	-	-	-Not stated -transfer of funds in process	-budget estimates- 3,549,894.00
Completion of two twin-workshop blocks at Sina VTCCounty Contribution	Tapach	6months	February	August	Not awarded	-	-	-	-Not stated -transfer of funds in process	budget estimates- 1,800,000.00
Renovation of kitchen and dining at Kodich VTCCounty Contribution	kodich	6months	February	August	Not awarded	-	-	-	-Not stated -transfer of funds in process	budget estimates- 1,500,000.00
Renovation of girls hostel at Ortum VTCCounty Contribution	Batei	6months	February	August	Not awarded	-	-	-	-Not stated -transfer of funds in process	budget estimates- 1,000,000.00
Construction of twin workshop block at Chepareria VTCCounty Contribution	Chepareria	6months	February	August	Not awarded	-	-	-	-Not stated -transfer of funds in process	budget estimates- 4,500,000.00

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Completion of multi purpose hall phase III at Kapenguria VTCCounty Contribution	Kapenguria	6months	February	August	Not awarded	-	-	-	-Not stated -transfer of funds in process	budget estimates-2,400,000.00
Completion of administration and classroom block at Alale VTC County Contribution	Alale	6months	February	August	Not awarded	-	-		-Not stated -transfer of funds in process	budget estimates-1,500,000.00
Completion of administration and classroom block at Chepolet VTCCounty Contribution	Endough	6months	February	August	Not awarded				-Not stated -transfer of funds in process	budget estimates-1,500,000.00
PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021									
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT										
CONSTRUCTION OF CLASSROOM AT KATANGUN ECDE-MASOL WARD	600,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAKRUUT ECDE CENTRE-KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPINYINY ECDE-KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT BAPTIST ECDE -KAPENGURIA WARD	200,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT TUKUMWO ECDE-KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT CHELOWO ECDE- KAPENGURIA WARD	200,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
COMPLETION OF CLASSROOMS AT KARAS ECDE- KAPENGURIA WARD	450,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	450,000.00	0	450,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KACHIKORKOR-KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPKAPECHAK ECDE- KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT PSOROK ECDE-SOOK WARD	600,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
COMPLETION OF ECDE CLASSROOM AT KOLA ECDE-SOOK WARD	100,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
COMPLETION OF ECDE CLASSROOM AT PKOROW ECDE-SOOK WARD	100,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
COMPLETION OF ECDE CLASSROOM AT TOKISOM ECDE-SOOK WARD	100,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
CONSTRUCTION OF A CLASSROOM CHEPOSEKEK PRI. SCHOOL- SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF A CLASSROOM AT LETWA PRIMARY SCHOOL- SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF A GIRLS DORMITORY AT TINDAR-SOOK WARD	1,000,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF A CLASSROOM AT CHEPTESOK PRIMARY-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF A CLASSROOM AT KAPLELACH PRIMARY SCHOOL-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF AN ADMINISTRATION BLOCK AT	700,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CHEPKALIANG PRIMARY- SOOK WARD										
RENOVATION OF EIGHT 8 CLASSROOMS AT EMPOGH PRIMARY- SOOK WARD	1,000,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
BUILDING OF TWO CLASSROOMS AT SAFINA BOYS- SOOK WARD	1,000,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
COMPLETION OF ADMINISTRATION BLOCK AT PCHOLPOGH- SOOK WARD	700,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT ALL SAINTS TAMUGH SECONDARY SCHOOL- SOOK WARD	600,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF A LIBRARY AT JERUSALEM GIRLS SECONDARY-SOOK WARD	1,000,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT SAYONI GIRLS SECONDARY-SOOK WARD	1,000,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ONE CLASSROOM AT FR. DILLON SECONDARY SCHOOL-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF KATIMORIL ECDE-SOOK WARD	100,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPOROMWAGH ECDE-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPO-ANYINTA ECDE-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KANGISHA ECDE-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
RENOVATION OF CLASSES AT KANGISHA PRIMARY SCHOOL-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOM AT TAKAIYWA ECDE-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
RENOVATION OF CLASSES AT KOPOSES PRIMARY SCHOOL-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
FENCING OF LOKARKAR PRIMARY SCHOOL-MASOL WARD	1,000,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
RENOVATION OF ST.JOSEPH KADONGDONG ACK PRIMARY-MASOL WARD	500,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT ELCK NAPIZ ECDE-ALALE WARD	700,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT NARUORO ECDE-ALALE WARD	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KATICH ECDE-ALALE WARD	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ONE CLASSROOM AT PARAYWA ECDE - SIYOI WARD	500,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT SIKNIN ECDE-SIYOI WARD	500,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT LOKAPEL ECDE-SIYOI WARD	500,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT SIYOI ECDE-SIYOI WARD	850,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	850,000.00	0	850,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KAPRECH ECDE - SIYOI WARD	850,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	850,000.00	0	850,000.00	Not started	At payment
CONSTRUCTION OF ONE CLASSROOM AT KAPSURUMBoma ECDE -SIYOI WARD	500,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
INFRASTRUCTURE SUPPORT SIYOI SECONDARY-SIYOI WARD	1,000,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
INFRASTRUCTURE SUPPORT TALAU SECONDARY-SIYOI WARD	1,000,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
INFRASTRUCTURE SUPPORT KAIBOS SECONDARY-SIYOI WARD	1,000,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSES AT TUWIT- KAPCHOK WARD	1,000,000.00	kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KANASAT ECDE-KAPCHOK WARD	1,000,000.00	kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSES AT KOPEYON- KAPCHOK WARD	1,000,000.00	kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF TWIN CLASSROOM AT KAPCHOK GIRLS SECENDING BILL-KAPCHOK WARD	1,600,000.00	kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,600,000.00	0	1,600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSES AT MUKURI-KAPCHOK WARD	1,000,000.00	kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
Construction of ECDE classroom at Lopusienikou-SUAM WARD	500,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of ECDE classroom at Ngengechwo-Suam Ward	500,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of ECD classroom at Kachilikinei-Suam Ward	500,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of ECDE classroom at Sobukwo-BATEI WARD	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of ECDEclassroom at Kuyogh -BATEI WARD	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Construction of ECDE classroom at Ortum mixed -BATEI WARD	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of Classroom at Kaserro ECDE-Batei Ward	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
construction of Classroom at kurkat ecede-Batei ward	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
Construction of Classroom at Chepokoro ECDE-BATEI WARD	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
Construction of Classroom at Orolwo ECDE -Batei ward	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of Classroom at Chepokoriong ECDE-BATEI WARD	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
Construction of Classroom at Primotoi ECDE-BATEI WARD	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
Construction of Classroom at Katukumwok ECDE -KASEI WARD	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
Construction of Classroom at Kapkewa ECDE-KASEI WARD	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
Construction of Classroom at Kotulpogh ECDE-KASEI WARD	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
Construction of Classroom at Moinoi ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
Construction of Classroom at Katuda ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
Construction of Classroom at Katumkale ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Construction of Classroom at Locheriamonyang ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
Construction of Classroom at Nangolesinyon ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
Construction of Classroom at Akiriamet ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
Construction of Classroom at Lowoi ECDE-Kiwawa Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
Construction of Classroom at Tarakit ECDE-KIWAWA Ward	700,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
construction of ECDE classroom at Chepanyinta ECDE-RIWO WARD	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
construction of ECDE classroom at Natirara ECDE-RIWO WARD	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of Classroom at Atacha ECDE-RIWO WARD	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Completion of Classroom at Akerpoyeso ECDE-RIWO WARD	150,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
Construction of Classrooms at Lodupup ECDE-RIWO WARD	1,000,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
RENOVATION OF TWO CLASSROOMS AT KAPKUNYUK ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT MURUNY ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KODEK ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
COMPLETION OF CLASSROOM AT PLALANG ECDE- LELAN WARD	150,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT PTUNYONY ECDE-LELAN WARD	150,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
COMPLETION OF CLASSROOMS AT KAPSANGAR ECDE- LELAN WARD	200,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KAPKANYAR ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEMOMUL ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KAMONGES ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT TRIK ECDE-LELAN WARD	800,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	800,000.00	0	800,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT LOPUSIMORU ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAKOKO-CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAGHAT - CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEMARMAR - CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT SAKALE-CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT MOINO-WEIWEI WARD	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOM AT SKOT-WEIWEI WARD	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KORELLACH-WEIWEI WARD	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHESIR-WEIWEI WARD	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT SOGHI-WEIWEI WARD	1,000,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT KALOYATUM -SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT MESUR -SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT YASSEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT LOCHACHA -SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT SOOT -SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT CHEMUSAR SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT KAREMBANASEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT KAPONPON SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT KAMKET SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOMS AT ST.MARYS PORIO KRUT -SEKERR WARD	500,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
Construction of Classroom at Chemaril ECDE centre- Endugh Ward	500,000.00	Enduogh	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAKACH ECDE-ENDUGH WARD	500,000.00	Enduogh	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
TRAINING OF DRIVERS AT KODICH YOUTH POLYTECHNIC- KODICH WARD	900,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	900,000.00	0	900,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT CHERANGAN ECDE-KODICH WARD	200,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT KRES ECDE-KODICH WARD	300,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT OROLWO DEP IN KODICH WARD	600,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT LOTEPES ECDE-KODICH WARD	300,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT NAKWAPUO ECDE-KODICH WARD	600,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT A.I. C-KODICH WARD	600,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CLASSROOM AND PIT LATRINE COMPLETION AT AROOL ECDE-KODICH WARD	300,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPTANY -KODICH WARD	600,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT ROSOMA-TAPACH WARD	500,000.00		6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOM AT KARELACHON-TAPACH WARD	500,000.00	Tapach	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAKRES-TAPACH WARD	500,000.00	Tapach	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF VOCATIONAL TRAINING CENTER AT SONDANY-TAPACH WARD	1,000,000.00	Tapach	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT PTIRAP-LOMUT WARD	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEMAIN-LOMUT WARD	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT SAKAT-LOMUT WARD	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT KISHOREI -LOMUT WARD	1,000,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KSAA LEBEI-LOMUT WARD	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHERELIO-LOMUT WARD	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KORORA -LOMUT WARD	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT TUMKO KALYAMNAGEI WARD	1,100,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,100,000.00	0	1,100,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT KAMWOTINYMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT MOSESWO -MNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOMS AT KOMOLEEMNAGEI WARD	1,100,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,100,000.00	0	1,100,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT EMBOGHATMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KERINGETMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT MORTOMEMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT NACHUKUTMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KODONGOGHMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT TAMPALALMNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAPLELACHKOROR-MNAGEI WARD	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
COMPLETION OF CLASSROOMS AT ST.ANTHONY KRIICH BOYS SECONDARY SCHOOL-ENDUGH WARD	700,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT TERERO PTOYO GIRLS SECONDARY SCHOOL ENDUGH WARD	500,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION AND COMPLETION OF CLASSROOMS AT SIMAT ECDE-SOOK WARD	600,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
completion of classrooms at Simat ecde-Sook ward	200,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOM AT NATAPAR BAPTIST ECDE ALALE WARDNEW	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
COMPLETION CLASSROOM AT CHEPSEPIN ECDE- ALALE WARD	100,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
COMPLETION CLASSROOM AT ORON ECDE- ALALE WARD	100,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT KAROROK ECDE- ALALE WARD	131,114.00		6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	131,114.00	0	131,114.00	Not started	At payment
COMPLETION OF ODONG ECDE-ALALE WARD	100,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
COMPLETION OF OTUKWO ECDE-ALALE WARD	100,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
COMPLETION OF KAKOU ECDE-ALALE WARD	100,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KAROROK ECDE-ALALE WARD	500,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF NAPODO ECDE ALALE WARDNEW	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF KOMOLWO ECDE ALALE WARDNEW	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
COMPLETION OF NASURET ECDE ALALE WARDONGOING	200,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF WOYAKOL ECDE ALALE WARD NEW	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ACCK LOBIROI ECDE ALALE WARD NEW	600,000.00	Alale	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF MOTOKORON ECDE -BATEI WARD	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF KACHEMOGEN ECDE -BATEI WARD	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF ROROK PRIMARY SCHOOL-BATEI WARD	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF SAMICH ECD-BATEI WARD NEW	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF EMBOGHAT DAYSTAR ECDE-BATEI WARD	500,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KOPOLONGA ECDE CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF REPER ECDE CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KAMATEPON ECDE CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF PLELAKAN ECDE CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF SLA ECDE CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KALYA ECDE CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CHEPARER ECDE- CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF MOMORO PRIMARY CLASSES ENDUGH WARD	700,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
COMPLETION OF SALAWA ECDE- ENDUGH WARD	700,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
INFRASTRUCTURAL SUPPORT OF KAPTEMOW SEC. SCHOOL- ENDUGH WARD	500,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KLAAN DORMITORY ENDUGH WARD	700,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	700,000.00	0	700,000.00	Not started	At payment
CONSTRUCTION OF SINJO ECD CENTRE- ENDUGH WARD	500,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF SOCHOY ECD CENTRE- ENDUGH WARD	200,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF KANAA ECD CENTRE- ENDUGH WARD	200,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF STEN ECDE CENTRE- ENDUGH WARD	200,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF KESOT ECD CENTRE- ENDUGH WARD	200,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF MURMOT ECDE ENDUGH WARD	500,000.00	Endough	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
INFRASTRUCTURAL SUPPORT TO CHERANGAN GIRLS SECONDARY SCHOOL-kodich ward	1,000,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT RERETIANG ECDE- KODICH WARD	600,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KALAS ECDE -KODICH WARD	600,000.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF KATIPOROT ECDE- KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF SIMOTWO ECDE-KAPENGURIA	500,000.00		6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KAKPAW ECDE-KAPENGURIA	450,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	450,000.00	0	450,000.00	Not started	At payment
COMPLETION OF KOMOL ECDE-KAPENGURIA WARD	150,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
CONSTRUCTION OF ST.CHARLES LWANGA JUNCTION ECDE-KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF TOKOLTO ECDE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CHEPKONEROI ECDE- KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF SAKAT ECDE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ST.ANNES KARAS ECDE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF NYAKULA ECDE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KORMONOT ECDE- KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KALAIN ECDE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF KOKPECH ECDE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ST.JOSEPH TAKAR ECDE CENTRE-KAPENGURIA	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF FAMILY LIFE ECDE -KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF KARENGAMUKAT ECDE ONGOING- KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF NATEMERI ECDE KIWAWA WARDONGOING	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF NAKUSE ECDE KIWAWA WARDONGOING	400,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	400,000.00	0	400,000.00	Not started	At payment
COMPLETION OF NAKWAPUO ECDE KIWAWA WARD ONGOING	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF LOTITIEN ECDE KIWAWA WARDONGOING	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF KAURIONG ECDEONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF KAMILA ECDEONGOING-KIWAWA WARD	150,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
COMPLETION OF ABUR ECDEONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF ATATAR ECDEONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF TATWA ECDE ONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CHIROYON ECDEONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF NAKORETE ECDEONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF KACHEPUSIEN ECDEONGOING-KIWAWA WARD	150,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
CONSTRUCTION OF KAKOPON ECDEONGOING-KIWAWA WARD	200,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF KALODEKEE ECDEONGOING-KIWAWA WARD	250,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF KASES ECDEKIWAWA WARD	600,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF SONGWOT ECDENEW-KIWAWA WARD	1,000,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT LOPET SECONDARYNEW-KIWAWA WARD	1,000,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPKATA ECDE-LELAN WARD	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPUNGONKABICH ECDE-LELAN WARDNEW	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT TACHIT -ECDELELAN WARDNEW	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KARIAMAKITAI ECDE-LELAN WARDNEW	500,000.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF TWO ECDE CLASSROOMS AT AMON- MNAGEI WARD NEW	1,000,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KANGLIKWAN "V"-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
RENOVATION OF MAKUTANO ECDE-MNAGEI WARD	150,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
COMPLETION OF CHEPUNPUN ECDE-MNAGEI WARD	150,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
COMPLETION OF NANGROTUM ECDE-MNAGEI WARD	150,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
COMPLETION OF LOPALAL ECDE-MNAGEI WARD	150,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KATINGUOY-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT LOITANGOR-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KARIWO -MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOGHYO-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF A ECDE CLASSROOM AT MOKONGWO-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF A ECDE CLASSROOM AT KAMARROW-MNAGEI WARD NEW	600,000.00	Mnagei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPTAMAS ECDE- MASOL WARD NEW	600,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF ORON ECDE - MASOL WARD NEW	600,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOMS AT MASOL SECONDARY -MASOL WARD	1,000,000.00	Masol	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION TWO CLASSROOMS AT ANNET PRIMARY ECDE- LOMUT WARD NEW	1,000,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KOKWOCHORWA CHEPEMOI ECDE-LOMUT WARD NEW	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEMUSERIA MNYIKOK ECDE- LOMUT WARD NEW	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KATINOT ECDE-LOMUT WARD NEW	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT LOMUT PRIMARY ECDELOMUT WARDSTALLED	200,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT MOGHO ECDE -LOMUT WARD STALLED	200,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT SAPULMOI ECDE-LOMUT WARDNEW	500,000.00	Lomut	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT YOTWO ECDE- RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KOLIA ECDE- RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KOPEMOI ECDE -RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPKOKOCH ECDE- RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT KATUKUMWOKKAPCHEMUKOT ECDE RIWO WARD NEW	1,000,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOM AT KAKORURON ECDE -RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHELOKOTETWO ECDE- RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT LOKUYI ECDE-RIWO WARD	300,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT LOKUYI ECDE-RIWO WARD	200,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF CLASSROOMS AT LOLOTWO ECDE- RIWO WARD NEW	300,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
COMPLETION OF ECDE CLASSROOMS AT CHEMAKEU ECDE RIWO WARD NEW	750,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KOITUKUM ECDE - RIWO WARDNEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT NAKTOPAR ECDE- RIWO WARD NEW	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT HABARI NJEMA ECDE-RIWO WARD	300,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
COMPLETION OF ECDE CLASSROOM AT AUSKION ECDE -RIWO WARD	245,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	245,000.00	0	245,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT LETWA ECDENEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT TOPTOLIM ECDENEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT PRIRO ECDENEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOM AT PTAKACH ECDENEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT LOYAYE ECDENEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPTESOK ECDE NEW-SOOK WARD	300,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT ST MARY'S ECDEONGOING-SOOK WARD	300,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT TINTAR ECDEFINISHING-SOOK WARD	250,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPNYAL GIRLS ECDENEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ADMINISTRATION BLOCK AT ALL SAINTS TAMUGH SECONDARY-SOOK WARD	800,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	800,000.00	0	800,000.00	Not started	At payment
CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS SECONDARY-SOOK WARD	800,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	800,000.00	0	800,000.00	Not started	At payment
CONSTRUCTION OF A CLASSROOM AT ST. PETERS PTIRA PRIMARY SCHOOL-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT TAKAM ECDENEW-SOOK WARD	600,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT PCHOLPOGH ECDE NEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
completion of classroom at cheposekek Ecde-Sook ward	200,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
COMPLETION OF TWO CLASSROOMS OF CHEPOSEKEK PRIMARY SCHOOL - SOOK WARD	450,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	450,000.00	0	450,000.00	Not started	At payment
CONSTRUCTION OF ONE CLASSROOM AT KOCHAR-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ST. FRANCIS KAPLELACH PRI SCHOOL NEW-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT SIRKOY PRIMARY SCHOOL NEW-SOOK WARD	400,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	400,000.00	0	400,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI PRI SCHOOL-SOOK WARD	500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
FENCING OF CHEPNYAL GIRLS PRIMARY DORMITORY-SOOK WARD	400,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	400,000.00	0	400,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT FR DILLON SEC SCHOOLNEW-SOOK WARD	1,500,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,500,000.00	0	1,500,000.00	Not started	At payment
CONSTRUCTIONS OF ECDE CLASSROOMS AT SOKET ECDE-SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT SOKET ECDE-SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF CLASSROOMS AT ST MONICAH KAPSOO ECDE-SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION PIT LATRINE AT LOCHACHA ECDE-SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT KASAKA ECDE -SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT SICHOT ECDE- SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
construction of pit latrine at st, Joseph Loloch ecde- Sekerr ward	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT Loloch st. Joseph ECDE- SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT LOWAYA ECDE- SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT CHEPOSANGIY ECDE -SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT RUK ECDE- SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
construction of pit latrine at Ruk ecde- Sekerr ward	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT KARKAR ECDE -SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT KAPECHOKWO ECDE-SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT KAPACHEKWO ECDE- SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT SIMOTWO ECDE- SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF PIT LATRINE AT SIMOTWO ECDE- SEKERR WARD	200,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT CHOPOTWO ECDE-SEKERR WARD	800,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	800,000.00	0	800,000.00	Not started	At payment
COMPLETION OF MARICH PRIMARY DINING HALL-SEKERR WARD	450,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	450,000.00	0	450,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF TWO CLASSROOMS KIPKORINYA ECDENEW -SIYOI WARD	850,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	850,000.00	0	850,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT LOKORWO ECDENEW-SIYOI WARD	850,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	850,000.00	0	850,000.00	Not started	At payment
COMPLETION OF CLASSROOMS AT KAIBOS ECDE -SIYOI WARD STALLED	500,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT TALAU ECDE-SIYOI WARD	150,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KAPKECHA ECDE - SIYOI WARD NEW	850,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	850,000.00	0	850,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT KORPUN ECDE- SIYOI WARD	100,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KAISAKAT ECDE - SIYOI WARDNEW	850,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	850,000.00	0	850,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT AIC ASILONG PRIMARY ECDE- SUAM WARD ONGOING	200,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF KOSIA ECDE CENTRE- SUAM WARD ONGOING	200,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT LONGORKAU ECDE CENTRE -SUAM WARD ONGOING	200,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT TANDAPOS ECDE CENTRE- SUAM WARD ONGOING	150,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	150,000.00	0	150,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KARON ECDE CENTRE- SUAM WARD NEW	500,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT MORUONGOR ECDE CENTRE -SUAM WARD NEW	500,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOM AT KASES ECDE CENTRE SUAM WARD ONGOING	300,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT ST PETERS CHEMOLO ECDE-TAPACH WARDNEW	1,000,000.00	Tapach	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT SKAK ECDE-WEIWEI WARDNEW	2,000,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	2,000,000.00	0	2,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOMS AT CHEPTONGOGHIO ECDE- WEIWEI WARDNEW	1,000,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT MARR ECDE-WEIWEI WARD	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT SISIT ECDE-WEIWEI	1,000,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT SUPETOI ECDE-WEIWEI WARD NEW	1,000,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT CHEPTESOK ECDE-WEIWEI WARDNEW	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT MOCHOWON ECDE -WEIWEI WARD NEW	500,000.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KLAYA ECDE-Kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT TAKAR ECDE-Kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT MKONGUR ECDE-Kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOM AT KAPTOLOMWO BAPTIST ECDE-Kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPURWO ECDE-Kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KAPSENTOI ECDE-Kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT TAKAYWA ECDE-KASEI WARD	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT ELCK CHESPEN ECDE CENTERE ONGOING-kasei wrad	400,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	400,000.00	0	400,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOMS AT KAPTEREMA ECDE -kasei ward	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEMANANGA ECDE ONGOING-Kasei ward	250,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KAWORONY ECDE ONGOING-Kasei ward	250,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KAPKEWA ECDE ONGOING-kasei ward	250,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KAKITOR ECDE ONGOING-Kasei ward	250,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT KOKWOTIL ECDE ONGOING-KASEI WARD	250,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	250,000.00	0	250,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT SUKUT ECDE ONGOING-KASEI WARD	750,000.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	750,000.00	0	750,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT ELCK PUTOR ECDE-KAPENGURIA WARD	500,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF CLASSROOM AT CHIPAGH ECDE-BATEI WARD	600,000.00	Batei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	600,000.00	0	600,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT EMPOKECH ECDE-SOOK WARD	350,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	350,000.00	0	350,000.00	Not started	At payment
Completion of CLASSROOM AT Empokech Ecde-Sook ward	200,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	200,000.00	0	200,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT CHEPTESOK ECDE-SOOK WARD	300,000.00	Sook	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF ECDE CLASSROOM AT KOPULIO PRIMARY SCHOOL- SUAM WARD	500,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AND PIT LATRINE KAMARINY A' ECDE NEW -SIYOI WARD	950,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	950,000.00	0	950,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT ATARTAR ECDE NEW -KIWAWA WARD	1,000,000.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT PONGONG ECDE-CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
ESTABLISHMENT OF DRIVING COURSE AT CHEPARERIA POLYTECHNIC-CHEPARERIA WARD	1,000,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT ALIMARIS ECDE- KAPENGURIA WARD	450,000.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	450,000.00	0	450,000.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AT KUDULEM ECDE NEW -RIWO WARD	500,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT PEOTA ECDE-SEKERR WARD	350,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	350,000.00	0	350,000.00	Not started	At payment

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF TWO CLASSROOMS AT R.C.E.A NASOLOT JUNCTION ECDE-SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Not started	At payment
COMPLETION OF TWO ECDE CLASSES AT KACHELIBA MUSLIM CENTRE-SUAM WARD	300,000.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM AT ST. LWANGA KRESWO ECDE-CHEPARERIA WARD	500,000.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	500,000.00	0	500,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT HOLISTIC ECDE-RIWO WARD	300,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
COMPLETION OF CLASSROOM AT CHEPKEMEI ECDE -RIWO WARD	300,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
CONSTRUCTION OF CLASSROOM KATUKUMWOK ECDE-RIWO WARD	300,000.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	300,000.00	0	300,000.00	Not started	At payment
EQUIPING OF COMPUTER LAB AT KODICH VTC- KODICH WARD	227,427.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	227,427.00	0	227,427.00	Not started	At payment
FENCING, purchase of beds and desks OF GIRLS DORMITORY AT KAPCHOK SECONDARY SCHOOL-KAPCHOK WARD	538,906.00	Kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	538,906.00	0	538,906.00	Not started	At payment
CONSTRUCTION OF TWO CLASSROOMS AND PIT LATRINE AT KAPCHILA ECDE-SIYOI WARD	900,000.00	Siyoi	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	900,000.00	0	900,000.00	Not started	At payment
pending bill of construction of classroom at at Pighan ECDE- Tapach ward	714,497.00	Tapach	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	714,497.00	0	714,497.00	Complete	Payment Process
COMPLETION OF TOPULUL ECDE-PENDING BILL- KODICH WARD	145,700.00		6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	145,700.00	0	145,700.00	Complete	Payment Process
CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT KIWAWA	338,183.00	Kiwawa	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	338,183.00	0	338,183.00	Complete	Payment Process

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE KALOMOYWO KAPENGURIA	232,104.00	Kapenguria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	232,104.00	0	232,104.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE TUWIT-KAPCHOK	111,242.00	Kapchok	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	111,242.00	0	111,242.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOLWONOI-CHEPARERIA	196,161.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	196,161.00	0	196,161.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT CHEPTAPA-KODICH	193,413.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	193,413.00	0	193,413.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CEMOYOS-KASEI	366,507.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	366,507.00	0	366,507.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KASOKIT ACCK-KASEI	102,327.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	102,327.00	0	102,327.00	Complete	Payment Process
CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHORWA- SEKEER WARD	1,650,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,650,000.00	0	1,650,000.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT MISTIN-KASEI WARD	228,884.00	Kasei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	228,884.00	0	228,884.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD	65,139.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	65,139.00	0	65,139.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT KALAPOCHON-RIWO WARD	246,652.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	246,652.00	0	246,652.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT LOKATUKOI-RIWO WARD	246,745.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	246,745.00	0	246,745.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT PRINTA-RIWO WARD	184,930.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	184,930.00	0	184,930.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT TUKUMWOK -RIWO WARD	135,875.00	Riwo	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	135,875.00	0	135,875.00	Complete	Payment Process

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
CONSTRUCTION OF ECDE CLASSROOM AT KALEMUNGOROK-KODICH WARD	230,306.00	Kodich	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	230,306.00	0	230,306.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT KAPETAKINEI-SUAM WARD	121,933.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	121,933.00	0	121,933.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT LOYAMOROK-LELAN WARD	93,638.00	Lelan	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	93,638.00	0	93,638.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD	46,400.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	46,400.00	0	46,400.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT SHONGENE-SUAM WARD	176,945.00	Suam	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	176,945.00	0	176,945.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT CHEPEL-CHEPARERIA WARD	92,223.00	Chepareria	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	92,223.00	0	92,223.00	Complete	Payment Process
COMPLETION OF TWO ECDE CLASSROOM AT KAPORO-SEKERR WARD	1,000,000.00	Sekerr	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	1,000,000.00	0	1,000,000.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT TENDAPOS-SUAM WARD	100,000.00	Tendapos	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	100,000.00	0	100,000.00	Complete	Payment Process
CONSTRUCTION OF ECDE CLASSROOM AT TOO SOSTIN-WEIWEI WARD	221,290.00	Weiwei	6MONTHS	1 <sup>st</sup> JANUARY	1 <sup>st</sup> JULY	221,290.00	0	221,290.00	Complete	Payment Process
PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT						-	0	-	Not started	At payment
Purchase of Specialised Plant & Equipment							0		Not started	At payment
Purchase of ironsheets for ECDE CENTRES-Kiwawa ward	1,200,000.00	Kiwawa				1,200,000.00	0	1,200,000.00	Not started	At payment
PURCHASE OF SOURCE PANS FOR ECDE CENTRES-MASOL WARD	267,250.00					267,250.00	0	267,250.00	Not started	At payment
PURCHASE OF IRONSHEETS FOR ECDE CENTRES-BATEI WARD	1,000,000.00	Batei				1,000,000.00	0	1,000,000.00	Not started	At payment
ACQUISITION OF LAND							0		Not started	At payment
PURCHASE OF LAND FOR SIKNIN ECDE-SIYOI WARD	500,000.00	Siyoi				500,000.00	0	500,000.00	Not started	Not Received applications

<b>Project description</b>	<b>Budget allocation</b>	<b>Ward</b>	<b>Expected duration of the project</b>	<b>Start Date</b>	<b>Expected Completion Date</b>	<b>Contract Sum</b>	<b>Actual Expenditure</b>	<b>Outstanding Balance</b>	<b>Status of the Project/Percentage of Completion</b>	<b>Remarks</b>
PURCHASE OF LAND FOR LOKAPEL ECDE-SIYOI WARD	800,000.00	Siyoi				800,000.00	0	800,000.00	Received application. Evaluation in Progress	Land to be purchased
PURCHASE OF LAND FOR KAPSURUM ECDE-SIYOI WARD	650,000.00	Siyoi				650,000.00	0	650,000.00	Not started	Not received applications



## 2.6 PUBLIC SERVICE ICT AND DECENTRALIZED UNITS

### a) Overview

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

### b) Achievements

During the period under review, the human resource section sensitized 55 County officers on Performance Management Systems. The PCs for CECMs and Chief Officers were signed for the F/Y 2020/2021, also during the period 25 staff were trained through EU-IDEAS sponsored by European Union. In ICT section; Creation of a new website and bulk sms gateway in conjunction with KUZA-USAID Project in FCDC Counties, Weekly county newsletters was produced, and Sophos firewall licensing done. Records section: Closed twelve 8 personnel files opened one new staff file, transferred 4 personnel files to Central government, Appraised 2022 procurement records and arranged the finance department records center. In administration and devolved units: Coordinated public participation in the budget making process, supervised as well as carried out maize seeds distribution to the county residents, Developed County Community Service Policy and Initiated and Supervised renovation works at the Governor's building.

### c) Department Budget implementation

Table 15 Budget absorptions Public Service ICT and Decentralized Units

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration, planning and Support Services	291,136,416.00	107,214,142.00	183,922,274.00	36.83%
Human Resource	1,404,000.00	804,974.00	599,026.00	57.33%
Legal Services	1,836,000.00	1,468,376.00	367,624.00	79.98%
Records Management	384,000.00	312,782.00	71,218.00	81.45%
Communication Services	720,000.00	567,485.00	152,515.00	78.82%
ICT Infrastructure Connectivity	2,116,423.00	517,800.00	1,598,623.00	24.47%
Field Administration	11,715,680.00	7,041,550.00	4,674,130.00	60.10%
<b>TOTAL</b>	<b>309,312,519.00</b>	<b>117,927,109.00</b>	<b>186,711,280.00</b>	<b>38.13%</b>

During the period the department realized absorption rate of 38.13 percent, with Legal Services, Records Management and Communication Services having absorption rate above 70 percent while ICT Infrastructure Connectivity realized absorption rate of 24.47 percent



**d) Challenges.**

- Inadequate funds for staff sensitization on PAS.
- Inadequate budget for staff training.
- Weak of coordination between departments and sections
- Delay in disbursement of funds to complete the projects and activities.
- Longer time by the procurement section to deliver requisitioned items/equipment.
- Limited equipment/resources e.g Cameras and software In adequate budgetary allocation to carry out records management sensitization among the staff
- Lack of enough office space for establishment of a central registry
- Back –log of un-appraised records in the finance department (procurement, Accounts, and Revenue)
- Most of the county officers do not use the correct referencing scheme in the county
- Lack of records storage equipment in most departments
- No mobility for field administrators
- There is no director of administration in place to coordinate devolved team.
- Lack of office space for some of the field administrators

**e) Recommendations**

- Need for Budget allocation to HRD Sub-section and Performance Management.
- Strengthened sensitization and staff competency programs at least thrice each Financial year in relevant institutions i.e. KSG
- Staff planning be conducted every financial year to fill gaps in departments
- There is need for additional budgetary allocation to fund for the activities and purchase the necessary equipment.
- Need for timely disbursement of funds to ensure activities are executed on time.
- The procurement section should speed up purchase of requisitioned items.
- There is urgent need for improved budgetary allocation to Records management section
- There is need for staff sensitization on records management matters in the county.
- There should be a spacious room/ office for establishment of a central registry
- There is need to purchase moto vehicles and motorbikes for the field administrators
- A director of administration should be recruited or one staff be assigned the responsibilities of a director.

## 2.7. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT



Figure 4: His Excellency the Governor launching tarmac works at Makutano town

### a) Overview

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

### b) Achievements

During the period under review the department tarmacked Municipal roads which is 90 % complete. This has led to increased business activities in the municipality. Finalization of the spatial plan document has started which is expected to be completed by June 2021. On-going

Paving of Market stalls at Makutano is at 95% complete. Ortum tarmac road is complete and the department also Initiated RRI strategy to fast-track activities and projects in the department.

### c) Department Budget implementation

**Table 16: Budget absorptions Lands, Housing, And Physical Planning and Urban Development**

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	78,077,589.00	56,003,047.00	12,118,133.00	71.73%
Land Policy and Physical Planning	58,448,854.00	17,468,783.00	40,980,071.00	29.89%
Housing Development	912,000.00	714,686.00	197,314.00	78.36%
Urban Development	2,348,800.00	267,500.00	2,081,300.00	11.39%
Kapenguria Municipality	151,749,537.00	3,784,863.00	147,964,674.00	2.49%
SP 6Ward specific	2,900,000.00	-	2,900,000.00	0.00%
<b>TOTAL</b>	<b>294,436,780.00</b>	<b>78,238,879.00</b>	<b>206,241,492.00</b>	<b>26.57%</b>

The department realized 26.57 percent budget absorption by end of third Quarter, with General Administration ,planning and Support Services, Housing Development having absorption above 70 percent while Ward specific realized no expenditure

### d) Challenges

- Delay in disbursement of funds to execute planned activities.
- Need for employment of staff for the GIS lab and Kapenguria Municipality GIS is currently operated by interns.
- Inadequate field vehicles for entire departments
- Limited training of staff on relevant new skills

### e) Recommendations

- Need for timely payment of projects.
- Strengthen project supervision.
- Increase allocation to physical planning activities.
- Funds should be released timely to be at par with the work plans.
- Technical staff should receive regular training to improve the skills and competencies.
- Employment of staff especially for GIS section and Kapenguria Municipality.

## f) Project Status

Table 17: Project Status Lands, Housing, Physical Planning and Urban Development

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
Tarmacking of Ortum Township Roads-	14,925,488.00	Batei	6 months			14,925,488.00	14,925,488.00	-	Complete	Pending bill
Tarmacking of Kabichbich Township Roads-	7,200,000.00	Lelan ward	6 months	Not started	-	-	0	-	At evaluation stage	Funds converted to Kacheliba tarmac
Tarmacking of Kacheliba Township Roads-	7,200,000.00	Suam	6 Months	Not started	-	-	0	-	At evaluation stage	
<b>Construction and Civil Works</b>										
completion of pit latrine at ortum market	1,199,058.00	Batei	1 month	15/03/2020	16/04/2020	1,199,058.00	0		70%	Ongoing/pending bill
INSTALLATION OF HIGH MAST SECURITY LIGHT AT KACHELIBA MARKET	2,500,000.00	Suma and Riwo	2 weeks	06/04/2021	20/04/2021	2,499,916.00	0	-		Ongoing
PROPOSED COUNTY WELCOME, DEPARTMENTURE AND ADVERTISEMENT	1,784,187.00	Mnagei	3 months	01/06/2017	14/06/2017	1,181,529.00	0	1,784,187	66%	Ongoing/Pending bill

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
BOARD AT MORKWIJIT										
Research, Feasibility Studies, Project Preparation and Design, Project Supervision										
COUNTY SPATIAL PLANPENDING BILL	6,656,121.00	HQ							At final draft	
<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>ESTIMATED SUPPLEMENTARY 1 FY 2020/2021</b>									
<b>Construction and Civil Works</b>										
LEVELLING MAKUTANO PUBLIC TOILET	300,000.00	Mnagei							BQ level	
<b>Capital Grants to Government Agencies and Other Levels of Government</b>										
MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS COUNTY CONTRIBUTION	4,500,000.00	Mnagei							Evaluation stage	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
CONSTRUCTION OF STOREY MARKET AT MAKUTANO MARKET MUNICIPALITYKUS P-UDG	73,000,000.00	Mnagei								A waiting funding from the donor
CONSTRUCTION OF PIT LATRINE BLOCK AT PARUA CENTREBATEI WARD	499,125.00	Batei ward	1 month			499,125.00				Funds reverted back to KUSP
CONSTRUCTION OF MODERN FIRE STATION AT KAPENGURIA	4,386,990.00	Kapenguria	6 Months	19/04/2019	30/06/2021					Project period extended
UPGRADING TO BITUMEN STANDARD OF PAVES-SEBIT PLAZA ROAD,JUAKALI OPEN AIR MARKET-SANTON SUPERMARKET ROAD AND ROOFING OF MARKET STALLS	50,000,000.00		6 moths	27/10/2020	27/04/2021	49,910,750				
FEASIBILITY STUDIES	2,493,022.00	Land HQ	3 months	10-01-2022	10-03-2021	1,630,000	1,630,000	nil	complete	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
<b>PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFICURBAN DEVELOPMENT</b>	<b>ESTIMATED SUPPLEMENTARY 1 FY 2020/2021</b>									
<b>Construction and civil works</b>										
INSTALLATION OF STREET LIGHTING-SIYOI WARD										
REPAIR OF SEBIT PUBLIC PIT LATRINE-BATEI WARD	300,000.00	Batei ward	1 month	12/04/2021	12/05/2021	299,778.80	-	-	Work in process	ongoing
Construction of Ptarokong Public pit latrine-BATEI WARD	500,000.00	Batei ward	1 month	22/03/2021	22/04/2021	499,994.80		-	Work in process	ongoing
Completion of pit latrine at Kanyarkwat-RIWO WARD	500,000.00	Riwo ward	1 month						Evaluation stage	Evaluation stage
CONSTRUCTION OF SEROWO MARKET PIT LATRINE-RIWO WARD	300,000.00	Riwo ward	3 months						At evaluation stage	
CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD	500,000.00	Tapach ward	3 months			499,625.00		499,625.00	100%	complete
CONSTRUCTION OF NAKWIJIT MARKET PIT LATRINE-	300,000.00	Kodich ward							At evaluation stage	

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
KODICH WARD										
CONSTRUCTION OF PIT LATRINE AT TAMKAL MARKET-WEIWEI WARD	500,000.00	Weiwei ward							At evaluation stage	
TAMKAL MARKET SOLAR INSTALLATIONNEW WEIWEI WARD	500,000.00	Weiwei ward	14 days		Waiting award				At evaluation	Awaiting award



## 2.8 WATER, ENVIRONMENT AND NATURAL RESOURCES

### a) Overview

The County Department of Water, Environment and Natural Resources has Five Subsections namely, Water Supply Services, Forestry, Land Reclamation, Environment, and Climate Change.

The overall goal is to increase access to water, increase forest cover, reclaim degraded lands, ASALs, bare lands and flood prone areas into vibrant economic development areas, control noise pollution and outdoor advertisements, and address climate change through adaptation and mitigation investments.

### b) Department Budget implementation

Table 18: Budget absorption Water, Environment and Natural Resources

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration, planning and Support Services	52,562,353.00	37,139,809.00	15,422,544.00	70.66%
Water Supply Services	136,526,968.00	63,429,378.00	73,097,590.00	46.46%
Environment & Natural Resource Development	23,629,819.00	1,291,800.00	22,338,019.00	5.47%
Ward Specific	161,471,261.00		161,471,261.00	0.00%
<b>TOTAL</b>	<b>374,190,401.00</b>	<b>101,860,987.00</b>	<b>272,329,414.00</b>	<b>27.22%</b>

The department realized budget absorption of 27.22 percent by the end of third Quarter, with General Administration, planning and Support Services having 70.66 percent while Environment & Natural Resource Development having 5.47 percent absorption and ward specific programme realized no expenditure.

**c) Achievements**

- Most department projects are on-going.

**d) Challenges**

- Inadequate of Project Supervision fees and daily subsistence allowance for technical officers to oversee project implementation.
- Few utility vehicles and delayed repair of the vehicles.
- Delayed release of funding from the Exchequer, hence delayed payments of daily Subsistence allowances and projects expenditures that include pending bills.
- Inadequate drilling equipment for the many planned boreholes.
- COVID-19 pandemic affected implementation of the projects and hence absorption rate by the department especially in the last year of the review period.
- Lack of internet infrastructure in the entire department. This is slowing information flow within and with other county departments.
- Frequent staff turnover and transfers delay decision making and project implementation.
- Delay of office supplies and lack of office equipment's delay daily running of office and administrative work

**e) Recommendations**

- Project supervision fee of 5% to 10 % in bill of quantities be effected for all projects of the department
- 70% of the department's budgetary allocation be effected and maintained as recurrent expenditure in all Financial Years
- 30 % of the department's budgetary allocation be effected and maintained as development expenditure in all Financial Years
- Quick repair of vehicles be done
- Payment of Daily subsistence claims of for work done for 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quarters.
- Prompt Payment of Contractors for completed projects
- Avail most needed drilling equipment's in Q4
- COVID-19 measures be observed while implementing service delivery in the county

- Internet infrastructure be fully installed and supplied to all offices CECMs, Administrative Assistants, COs, Water Director, Environment Director, Climate Change Unit, Human Resource, Procurement and Accounts
- Monitoring and Evaluation unit to visit some of the projects of the department
- There is need to adequately equip and operationalize all sub-county department offices to improve project implementation.
- Technical officers be employed for the senior positions of Directors, Chief Officers and County Executive Members for the department.
- Contractors without capacity should not be contracted as they delay project implementation.
- Project planning and procurement process should include performance regulation and project delivery timelines that all contractors shall subscribe to.
- There should be close engagement between the departments and contractors on projects.
- Allocate budget for resource mobilization by the technical officers at departmental level
- Allocate 2% of the county departmental development budget to climate change actions
- Employment of Technical Officers as provided by the Proposed Optimal Staffing requirement for the department as submitted to the Human Resource Office and Public Service Board that are able to take up the devolved functions more effectively:

**f) Project Status**

**Table 19: Project Status Water, Environment and Natural Resources**

	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
Capital Grants to Government Agencies and Other Levels of Government										
WSTF-KfW PROJECT COUNTY CONTRIBUTION KACHELIBA TOWN WATER SUPPLY PROJECT	5,000,000.00	Suam								Design stage
WSTF-EU-CPIRA KACHELIBA PUBLIC SANITATION FACILITY	750,000.00	Suam								Design stage
Construction of Buildings										
EXTENSION OF PROCUREMENT OFFICE DEPARTMENT OF WATER	949,000.00								100%	PB Complete
Construction and Civil Works										
DRILLING AND INSTALLATION OF SOLAR POWER AT NAPIZ BOREHOLE-ALALE WARD	3,000,000.00	Alale								Not yet started
REPAIR OF SIGOR WATER SUPPLY INTAKE AND PIPELINE	3,000,000.00	Weiwei								Not started – Additional funds needed
PURCHASE OF PIPES AT SINA WATER PROJECT	2,000,000.00	Tapach	1 month	30 <sup>th</sup> march 2021	31 <sup>st</sup> april 2021	1,999,900			100%	Completed
CONSTRUCTION OF SIGOR WATER PROJECT completion not construction	1,440,000.00								100%	Inspection done

Reticulation And Piping Of Kacheliba Water Supply	1,999,800.00	Suam								Ongoing
BOREHOLE DRILLING,EQUIPING AND SOLAR INSTALLATION AT LAMI NYEUSI, KONGAI AND KALOMWAI	8,500,000.00									Not yet started
CONSTRUCTION OF KAKOGHIN WATER PAN-RIWO WARD	8,500,000.00	Riwo								Not yet started
Upgrade Two Bore Holes In Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo,Sekerr,Weiwei,Lomut And Masol Wards To Solar Powered At Cost Of 2 Million Per Bore Hole -Pending Bill	1,999,500.00								Complete	PB
Upgrade Two Bore Holes In Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo,Sekerr,Weiwei,Lomut And Masol Wards To Solar Powered At Cost Of 2 Million Per Bore Hole -Pending Bill	1,999,800.00								Complete	PB
Construction Of Kapkorus-Makutano Water Supply Project	23,450,000.00	Kapenguria								Ongoing
Proposed Construction Of Namoru Water Pan-North Pokot Sub-County	19,452,678.00	Kodich							100% complete	Complete
Proposed Construction Of Arur Water Pan- Central Pokot Sub-County	19,104,540.00	Masol							100% complete	Complete
Construction Of Kermonot Emboasis Mini Dam -West Pokot Sub County	11,702,600.00	Kapenguria								Ongoing
DESILTING OF TWO WATERPANS KOKWOMOGH AND KODENGEL-RIWO WARD	4,000,000.00	Riwo								Survey ongoing
CHEPARERIA SUB-COUNTY HOSPITAL WATER PROJECT	500,000.00	Chepareria								Survey ongoing
ACQUISITION OF LAND										
PURCHASE OF LAND FOR WATER TREATMENT PLANTMURUNY-CHEPARERIA WATER PROJECT	1,200,000.00								100%	Complete

PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	ESTIMATE D SUPPLEMENTARY 1 FY 2020/2021										
Capital Grants to Government Agencies and Other Levels of Government											
EU WATER TOWERS PROTECTION AND CLIMATE MITIGATION AND ADAPTATION PROGRAMME	-										Not Funded by European Union
Construction and Civil Works											
ESTABLISHMENT OF KONGELAI TREE NURSERY	1,500,000.00								70%		PB-Incomplete-To supply pending items
ESTABLISHMENT OF KAPRECH TREE NURSERY	1,500,000.00								70%		PB-Incomplete To supply pending items
gulley reclamation at emboasis primary school	1,500,000.00										Not yet contracted
RENOVATION OF CHEPNYAL TREE NURSERY	1,000,000.00								70%		PB-Some items not been supplied
Purchase of specialized plant and machinery											
Purchase of potting tubes to support farmers	1,100,000.00								70%		PB-70% of potting tubes not yet supplied
Purchase of certified seeds											
Purchase of Tree seedlings	2,400,000.00								100%		complete
Purchase of Tree seedlings	1,000,000.00								70% complete		Handed Over

PROGRAMME 5: WARD SPECIFIC PROJECTS	ESTIMATE D SUPPLEME NTARY 1 FY 2020/2021									
Other Capital Grants and Transffers										
TUKUMO WATER PROJECT-Kapenguria ward	1,000,000.00	Kapenguria								At approval stage
REHABILITATION OF LEMULEM WATER PROJECT LELAN WARD	2,000,000.00	Lelan								At approval stage
Construction and Civil Works										
TILAK water projectPIPING-Kapenguria ward	1,000,000.00	Kapenguria								Not yet surveyed
rehabilitation of tilak spring-Kapenguria ward	999,000.00	Kapenguria							100%	Complete
KAPROM WATER PIPING- KAPENGURIA WARD	-									Not Funded
DRILLING OF ROTUN BOREHOLE- KAPENGURIA WARD	1,000,000.00	Kapenguria								Awaiting Drilling Riq
KATIPOROT WATER PROJECT PIPING-KAPENGURIA	500,000.00	Kapenguria							100%	Completed
KAMARKECH WATER PROJECT- KAPENGURIA WARD	1,000,000.00	Kapenguria	1 month	19 <sup>th</sup> feb 2021	19 march 2021	999,300				Ongoing
PIPING OF NGOLEYO WATER PROJECT- KAPENGURIA WARD	1,500,000.00	Kapenguria	1 month	10 feb 2021	10 march 2021	1,499,898				Ongoing
SAKAT WATER PROJECT PIPING-KAPENGURIA WARD	1,000,000.00	Kapenguria	1 month	10 feb 2021	10 march 2021	999,894				Ongoing
DRILLING OF BOREHOLE AT AMUTTO-MASOL WARD	-									Awaiting Drilling Riq

DRILLING OF BOREHOLE AT TUMEIYO-MASOL WARD	1,300,000.00	Masol								Awaiting Drilling Riq
DRILLING OF KOPENI BOREHOLE-MASOL WARD	1,300,000.00	Masol								Awaiting Drilling Riq
REPAIR OF BOREHOLES at Alale wardloemamosing,katich,oron,kasitot,kaptuken,nauyapong,lokityonjala b,lodony,lomuriebul,lobiroi-ALALE WARD	500,000.00								100%	PB
DRILLING AND EQUIPING OF KISIAMOI BOREHOLE-ALALE WARD	1,300,000.00	Alale								Awaiting Drilling Riq
CONSTRUCTION OF NACHURUR SAND DAM-ALALE WARD	700,000.00	Alale	1 month	22 <sup>nd</sup> march 2021	22 <sup>nd</sup> april 2021	699,793.20				Ongoing
CONSTRUCTION OF KARACHOMIN SAND DAM-ALALE WARD	700,000.00	Alale	1 year	Sept 2020	June 2021	700,000				Ongoing
CONSTRUCTION OF SILTA SAND DAM-UTOKO-ALALE WARD	700,000.00	Alale	5 month	23 <sup>rd</sup> march 2021	23 <sup>rd</sup> August 2021	699,997				Ongoing
CONSTRUCTION OF OMORWO SAND DAM-ALALE WARD	700,000.00	Alale	5 months	23 <sup>rd</sup> march 2021	23 <sup>rd</sup> August 2021	698,144				Ongoing
PIPING AND SUPPLY OF LOKITONYALA WATER PROJECT-ALALE WARD	2,000,000.00	Alale								Ongoing
CONSTRUCTION OF KAMARIAKOT SAND DAM-ALALE WARD	700,000.00	Alale	5 months	23 <sup>rd</sup> march 2021	23 <sup>rd</sup> August 2021	699,967				Ongoing
CONSTRUCTION OF APAWA SAND DAM-ALALE WARD	700,000.00	Alale							100%	Ongoing



CONSTRUCTION OF NGELECHOM SAND DAM-ALALE WARDRO	700,000.00	Alale								Ongoing
CONSTRUCTION OF LOESEMUNY SAND DAM-ALALE WARD	-									Not funded
CONSTRUCTION OF NASURET SAND DAM -ALALE	700,000.00	Alale								Ongoing
CONSTRUCTION OF LOMURIEBEL SAND DAM	700,000.00	Alale								Ongoing
KOKWOAMURO WATER PIPING EXTENSION-ALALE WARD	600,000.00	Alale	1 month	29 march 2021	29 april 2021	599,900				Ongoing
DRILLING OF KAMORIL BOREHOLE-ALALE WARD	1,000,000.00	Alale								Awaiting Drilling Riq
UPGRADING OF NABWANGET BOREHOLE TO SOLAR POWERED-ALALE WARD	-									Not funded
CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD	1,500,000.00	Siyoi								BQ not ready
CONSTRUCTION OF WATER TANK AT KRENGOT-SIYOI WARD	650,000.00	Siyoi								BQ not ready
CONSTRUCTION OF KIPKORINYA WATER PROJECT-SIYOI WARD	-									Not funded
DRILLING OF KRENGOT WATER PROJECT-SIYOI WARD	1,500,000.00	Siyoi								Awaiting Drilling Riq
PURCHASE OF ASSORTED PIPES -SIYOI WARD	500,000.00	Siyoi								Valuation stage
CONSTRUCTION OF TOTUM SHALLOW WELLMNAGEI WARD	500,000.00	Mnagei	1 month	3 <sup>rd</sup> april 2021	4 <sup>th</sup> may 2021	499,920				Ongoing
PROTECTION OF KOMOLEE SPRING IN MNAGEI WARD	200,000.00	Mnagei							100%	Completed
CONSTRUCTION OF WATER DAM AT CHETOKOL-KAPCHOK WARD	5,000,000.00	Kapchok								Ongoing

DRILLING OF BOREHOLE AT LOSIDOK-KAPCHOK WARD	-									Awaiting Drilling Riq
DRILLING OF BOREHOLE AT NACHAKUL-KAPCHOK WARD	-									Awaiting Drilling Riq
DRILLING OF BOREHOLE AT TUWIT -KAPCHOK WARD	1,000,000.00	Kapchok								Awaiting Drilling Riq
DRILLING OF BOREHOLE AT KOTULPOGH-KAPCHOK WARD	-									Awaiting Drilling Riq
DRILLING OF BOREHOLE AT KAPANYIRIT -KAPCHOK WARD	1,000,000.00	Kapchok								Awaiting Drilling Riq
DRILLING OF BOREHOLE AT AKIRIAMET/MADING-KAPCHOK WARD	1,000,000.00	Kapchok								Awaiting Drilling Riq
DRILLING OF BOREHOLE AT PISA-KAPCHOK WARD	1,000,000.00	Kapchok								Awaiting Drilling Riq
Upgrading of Longarkau borehole-SUAM WARD	1,800,000.00	Suam	1 month	17 <sup>th</sup> march 2021	16 <sup>th</sup> april 2021	1,799,950			100%	Completed
Drilling of borehole at Kokwolikwon-Suam ward	1,000,000.00	Suam								Awaiting Drilling Riq
Drilling of borehole at Losiywat-Suam	1,000,000.00	Suam								Awaiting Drilling Riq
Drilling of borehole at Lokitanyala-Suam Ward	1,000,000.00	Suam								Awaiting Drilling Riq
Drilling borehole at Lomuryamoi-Suam Ward	1,000,000.00	Suam								Awaiting Drilling Riq
Drilling of Chebengi borehole-Suam Ward	1,000,000.00	Suam								Awaiting Drilling Riq
Drilling of Angamit Borehole-SUAM WARD	1,000,000.00	Suam								Awaiting Drilling Riq

Reticulation of Alelia Borehole-SUAM WARD	1,500,000.00	Suam	1 year	4 <sup>th</sup> may 2021	8 <sup>th</sup> may 2021	1,44				Ongoing
Pelotor Spring Protection-BATEI WARD	-									Not funded
Installation of Solar power at Kamketo borehole-KASEI WARD	1,800,000.00	Kasei	1 month	22 <sup>nd</sup> march 2021	22 <sup>nd</sup> april 2021	1,799,000				Ongoing
Drilling of borehole at Lobot-Kasei ward	2,000,000.00	Kasei								Awaiting Drilling Riq
Drilling of borehole at Takaywa junction-Kasei ward	1,000,000.00	Kasei								Awaiting Drilling Riq
Drilling of Cheporon Borehole-Kiwawa Ward	1,200,000.00	Kiwawa								Awaiting Drilling Riq
EQUIPING OF of Sitot Borehole-KIWAWA WARD	300,000.00	Kiwawa								Awaiting Drilling Riq
Installation of Solar Power at Chemulunjo Borehole-RIWO WARD	2,400,000.00	Riwo	1 month	22 <sup>nd</sup> feb 2021	22 <sup>nd</sup> march 2021	2,399,990				Ongoing
Repair of Chemulunjo Subsurface Dam-RIWO WARD	400,000.00	Riwo							100%	Completed
Construction of Barimon Borehole-RIWO WARD	-									Not funded
DRILLING OF LOYWOKOR BOREHOLE-RIWO WARD	1,200,000.00	Riwo								Awaiting Drilling Riq
DRILLING OF BOREHOLE AT SIMOTWO PRIMARY SCHOOL-RIWO WARD	1,200,000.00	Riwo								Awaiting Drilling Riq
BOREHOLE REPAIRS AND PURCHASE OF BOREHOLE EQUIPMENTS-RIWO WARD	300,000.00	Riwo								Ongoing

PIPING OF CHEPUSAL WATER PROJECT-LELAN WARD	800,000.00	Lelan								Handed over
PIPING OF CHESIRORO WATER PROJECT-LELAN WARD	300,000.00	Lelan							100%	Completed
PIPING OF KAPSAKAR-TARTAR WATER PROJECT-LELAN WARD	300,000.00	Lelan	1 month	4 <sup>th</sup> feb 2021	5 <sup>th</sup> march 2021	299,900				Ongoing
PIPING OF PLALANG WATER PROJECT-LELAN WARD	200,000.00	Lelan								ongoing
CONSTRUCTION KOPOLONGA KOSOCHPOGH-KALYA WATER PROJECT-CHEPARERIA WARD	500,000.00	Chepareria								Tendering Stage
CONSTRUCTION OF WATER PROJECT AT SOLION-KASUS-WEIWEI WARD	1,000,000.00	Weiwei								Ongoing
DRILLING OF BOREHOLE AT POTO-WEIWEI WARD	-									Not Funded
EREL-SISIT PIPING EXTENSION -WEIWEI WARD	-									Not Funded
DRILLING OF BOREHOLE AT LAMI NYEUSI IN SEKERR WARD	1,200,000.00	Sekerr								Awaiting Drilling Riq
DRILLING OF BOREHOLE AT TAMAKARU IN SEKERR WARD	1,200,000.00	Sekerr								Awaiting Drilling Riq
DRILLING OF BOREHOLE AT CHEPOSANGIY IN SEKERR WARD	1,200,000.00	Sekerr								Awaiting Drilling Riq
DESILTING AND REHABILITATION OF MENCHO DAM-KODICH WARD	-									Not funded
construction of Cherelechkoghinkalemngorok sub-location Subsurface dam-kodich ward	700,000.00	Kodich								No BQ
PIPING OF OROLWO WATER SUPPLY-KODICH WARD	800,000.00	Kodich							100%	PB
PURCHASE OF SOLAR PANNELS, PIPES,TAPS,WATER TANKS AT OROLWO AND NAKWIJIT BOREHOLES-KODICH WARD	1,200,000.00	Kodich								No BQ

purchase and supply of pipes for ptoyo water project-Endugh	1,100,000.00	Endugh								Ongoing
purchase of pipes for seron-ptoyo water project	500,000.00	Endugh								Ongoing
Piping of Klaan Water project-ENDUGH WARD	2,000,000.00	Endugh								Ongoing
Drilling of Borehole and Installation of Solar System-ENDUGH WARD	-									Not funded
CONSTRUCTION OF WATER TANK AT PSERO-TAPACH WARD	1,000,000.00	Tapach	5 months	26 march 2021	26 August 2021	999,990				Handed over
CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT-TAPACH WARD	1,500,000.00	Tapach	1 month	3 <sup>rd</sup> april 2021	3 <sup>rd</sup> may 2021	1,499,990				Handed over
PKALINY SPRING PROTECTION -LOMUT WARD	250,000.00	Lomut							100%	Completed
CONSTRUCTION OF KOKWOPOI WATER TANK -LOMUT WARD	1,750,000.00	Lomut								Ongoing
CONSTRUCTION OF TULUNGWO-KATUKURI WATER SUPPLY-LOMUT WARD	500,000.00	Lomut	1 month	6 <sup>th</sup> april 2021	6 <sup>th</sup> may 2021	499,990				ongoing
REPAIR OF RATA,CHEPTULEL BOYS,CHEPTULEL PRIMARY,SOKOTOW CENTRE WATER SUPPLIES-LOMUT WARD	500,000.00	Lomut	1 month	6 <sup>th</sup> april 2021	6 <sup>th</sup> may 2021	499,990				ongoing
REPAIRS OF SORORO WATER PROJECT -TOPOWON-LOMUT WARD	500,000.00	Lomut							100%	Completed
SUPPLY AND LYING OF PIPES FOR KOGHIN- KILOLO WATER PROJECT-LOMUT WARD	600,000.00	Lomut	1 month	4 <sup>th</sup> feb 2021	5 <sup>th</sup> march 2021	599,840				Ongoing

Repair Of 12 Boreholes @50kLokodoso,Nauyopong,Kasitot,Lodony,Otuko,Alany,Remoi,Kapuneten,Leomamosing,Lolepon-Alale Ward	599,000.00									complete
Upgrading Of Lokitanyala Borehole To Solar Powered And Piping System-Alale Ward	2,990,900.00	Alale							100%	Completed
Repair Of BoreholesLokodoso,Nauyopong,Kasitot,Lodony,Leomamosing, Alany,Remoi,Kapuneten,Lolepon Alale Ward	499,950.00	Alale								ongoing
Construction Of Alany Sand Dam Alale Ward New	690,000.00	Alale	1 year	Sep t 2020	June 2021	690,000				Ongoing
Construction Of Silta Sand Dam New -Alale Ward	701,510.00	Alale	1 year	sep t 2020	June 2021	701,510				Ongoing
Repair Of Lobiroi Solar Powered Borehole-Alale Ward	1,060,000.00	Alale	1 month	22 <sup>n</sup> d march 2021	22 <sup>nd</sup> april 2021	1,056,000			100%	Completed
Solar Installation For Namoru Borehole- Kapchok Ward	1,999,900.00	Kapchok							100%	Completed
SOLAR INSTALLATION AT KODERA BOREHOLE-KAPCHOK WARD	2,000,000.00	Kapchok	1 month	1 <sup>st</sup> march 2021	1 <sup>st</sup> april 2021	1,999,900			100%	Completed
Purchase Of Two Solar Pumps For Kalukuna And Amaler-Kapchok Ward	1,060,000.00	Kapchok							100%	complete
Drilling Of Boraa-Lee Borehole Kapchok Ward New	1,200,000.00	Kapchok								Awaiting Drilling Riq

Drilling Of Borehole At Kopeyon- Kapchok Ward	1,080,000.00	Kapchok								Awaiting Drilling Riq
Drilling Of KopitiroKatar Borehole Kapchok Ward New	1,200,000.00	Kapchok								Awaiting Drilling Riq
Drilling Of Kaa-Lotaka Akurion Borehole- Kapchok Ward New	1,200,000.00	Kapchok								ongoing
Construction Of Sand Dam At Kongai-Kasei Ward	999,978.00	Kasei						100%		Completed
Installation Of Cherangan Shallow WellKodich Ward	997,150.00	Kodich								ongoing
Repair Of Namuton Of Borehole- Kodich Ward	299,990.00	Kodich						100%		Completed
Rehabilitation Of Katar Borehole-Kodich Ward	299,952.00	Kodich						100%		Completed
Rehabilitation Of Moino Water Furrow Pending Bill-Lomut Ward	552,129.00	Lomut						100%		Completed
Intake Construction Of Ptenguro Project -Lomut Ward	999,291.00	Lomut						100%		Completed
Supo-Pilil-Kakitongin Water Project Lomut WardNew	499,990.00	Lomut						100%		Completed
Construction Of Lotongot sand DamOngoing-Masol Wardnot sand dam but waterpan	1,066,000.00	Masol						100%		Completed
Construction Of Murkwijit Water Springs-Mnagei ward	249,995.00	Mnagei						100%		Completed
Extension Of Lokornoi Water Supply Project Mnagei Ward Ongoing	399,000.00	Mnagei						100%		Completed
Construction Of Moseswo Water Spring-Mnagei Ward	299,995.00	Mnagei						100%		Completed
CONSTRUCTION OF WATER TANK AT Korpun -SIYOI WARD	599,990.00	Siyoi								Ongoing
Kapkatet Water Project Piping System-Siyoi Ward	899,540.00	Siyoi						100%		Completed

Kapkatet Water Tank- Siyoi Ward	598,200.00	Siyoi								Ongoing
construction of Water Tanks At Siyoi Secondary School- Siyoi Ward	599,950.00	Siyoi							100%	Completed
Kapkatet Water Intake Protection- Siyoi Ward	499,820.00	Siyoi							100%	Completed
construction of Kamaketoi Water Tank Siyoi Ward	499,860.00	Siyoi								Ongoing
construction of Taruru Water Tank Siyoi Ward	499,800.00	Siyoi							100%	Completed
Upgrading Of Shongen Borehole To Solar Power -Suam Ward	1,699,000.00	Suam							100%	Completed
Solar Upgrading Of Ywalapong Borehole -Suam Ward	1,699,000.00	Suam							100%	Completed
Equipping Of Aparipar And Apirakwang/Angamit Boreholes-Suam Ward	791,190.00	Suam							100%	Completed
Pipeline of runo Water project -Weiwei Ward New	499,998.00	Weiwei							100%	Completed
Drilling of boreholesChepkinegh, Kamila, Karionomoru, Nakuse, Atot, Roron, Moinoi, Nakorete, Lorach, Cherelyo, Chemoikut, Katumwon, Kongelai Hill, Moriokwo, Plot, Loloch Ecde-, Siyoi Sec, Kalemngole, Morkapura, Malmtich, Nyangaita, Naurien, Tumbochesut	19,963,968.00									PB
Supply of solar pannels and pipes for Orolwo borehole	600,000.00	Kodich								ongoing
Kotulpogh Water Project -Batei Ward	400,000.00	Batei								
Installation Of Solar Panel At Krimti Borehole- Kodich Ward	1,500,000.00	Kodich	1 month	16 march 2021	16 april 2021	1,499,950				Ongoing



Purchase Of Borehole Repair Materials Kamila,Katumkale,Natemer,Lochuriamonyang , Kases , Apliyep , Kauriong And Katukumwok Boreholes-Kiwawa Ward	600,000.00									ongoing
Construction Of Nateleng-Ngoleyo Water Spring Mnagei Ward New	250,000.00	Mnagei	1 month	4 <sup>th</sup> feb 2021	3 <sup>rd</sup> march 2021	249,990				Ongoing
KAMOROW SPRING PROTECTION-MNAGEI WARD	250,000.00	Mnagei								Ongoing
construction of kamwotiny water project-Mnagei ward	2,300,000.00	Mnagei	1 month	4 <sup>th</sup> feb 2021	7 <sup>th</sup> march 2021	1,699,997				Ongoing
Installation Of solar pannels For Kachepkai Water project-Mnagei Ward New	2,000,000.00	Mnagei								EVALUATION STAGE
Construction Of Jilakow Sub Surface Dam- Endugh Ward	1,100,000.00	Endugh	1 month	18 march 2021	18 april 2021	1,099,990			100%	Completed
Wumko-Sasach Water ProjectPipes And Intake-Lomut Ward	1,137,870.00	Lomut	1 month	3 <sup>rd</sup> march 2021	3 <sup>rd</sup> april 2021	1,137,868				Ongoing
Cheptira-Kokworitit Water ProjectPiping-Lomut Ward	1,000,000.00	Lomut	1 month	3 <sup>rd</sup> march 2021	2 <sup>nd</sup> april 2021	999,950				Ongoing
Purchase Of Repair Materials And Repair Of Full Gospel Borehole-Suam Ward	500,000.00	Suam	1 month	16 march 2021	16 april 2021	494,500			100%	Completed
PURCHASE OF BOREHOLE REPAIR MATERIALS-SUAM WARD	300,000.00	Suam								ongoing

Purchase Of Pipes For Psero Water Project- Tapach Ward Ongoing	400,000.00	Tapach	1 month	23 <sup>rd</sup> march 2021	23 <sup>rd</sup> april 2021	398,560					ongoing
Intake Construction And Pipes Laying Of Kapsambul-Sukut Water Project- Tapach Ward New	1,000,000.00	Tapach	1 month	6 <sup>th</sup> april 2021	6 <sup>th</sup> may 2021	994,120					ongoing
Purchase Of Borehole Repair Materials Kamketo,Kasepa,Kang'oletiang, Kamata Jumvi and Kasei Boys Boreholes - Kasei Ward	200,000.00	Kasei	1 month	30 <sup>th</sup> march 2021	30 <sup>th</sup> april 2021						ongoing
Reticulation Of Tiyinei Borehole-Suam Ward	800,000.00	Suam	1 month	24 <sup>th</sup> march 2021	23 <sup>rd</sup> april 2021	799,999					Ongoing
SPRING PROTECTION OF PSER -SIMIT WATER SPRING-MNAGEI WARD	500,000.00	Mnagei	1 month	4 <sup>th</sup> feb 2021	5 <sup>th</sup> march 2021	499,950					Ongoing
purchase of pipes for Atatar-Kiwawa ward	550,000.00	Kiwawa									ongoing
PROPOSED UPGRADING PIPING OF KOPASTUTURIAMOIBOREHOLE IN KODICH WARD-KODICH WARD	800,000.00	Kodich								100%	Completed
CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD	328,000.00	Mnagei								100%	Completed
CONSTRUCTION OF KANYALTIN WATER PROJECT-LELAN WARD	211,906.00	Lelan								complete	PB
Establishment Of Cherangan Tree Nursery and fencing Kodich Ward	1,600,000.00	Kodich									Not yet started
Support For Tree Nursery Chepngighin Women Group -Mnagei	100,000.00	Mnagei									Not yet started

Support For Tree Nursery Ngengechwo Women Group-Mnagei Ward	100,000.00	Mnagei								Not yet started
Support For St. Francis Tree Nursery- Mnagei Ward	100,000.00	Mnagei								Not yet started
Establishment Of Tombul Tree Nursery Fencing, Purchase Of Seedlings And Levelling Of Seed Bed-Sook Ward	300,000.00	Sook								Handed Over
Establishment Of Kongelai Tree Nusery-riwo ward	1,499,519.00	Riwo						70%		PB, Some items not yet Supplied
ESTABLISHMENT OF TREE NURSERY-ALALE WARD	500,000.00	Alale								Contract awarded
Purchase of Specialised Plant & Equipment										
Purchase of generator for Akiriamet Water projectAlale Ward New	1,300,000.00									ongoing
PURCHASE WATER TANKS FOR ECDE SCHOOLS KANGALAN, NYINYOT, KACHEMORICH, KISHO ROI, KASRITIAN-LOMUT WARD	2,500,000.00	Lomut								Not started
PURCHASE OF FIVE WATER TANKS FOR PARISAMANGOLE, KORLIMA, CHESUBET KIWANJA, PIGHAN LOCHIO, CHEPUKAT SIATOLIM-LELAN WARD	500,000.00	Lelan	1 month	4 <sup>th</sup> Feb 2021	5 <sup>th</sup> Mar 2021	499,500				Ongoing
PURCHASE OF WATER PIPES FOR KARIMAKITAI 160K, PSUKUNO PRIMARY 160K, PTUNYONY 160K, SAWARIT KIYARA 160K, KACHEPTOT CHEPARTEN 160K, ADUNGONGIRO 100K-LELAN WARD	900,000.00	Lelan	1 month	31 <sup>st</sup> march 2021	30 <sup>th</sup> april 2021	899,860			100%	Completed
Purchase of certified seeds										Not Funded
PURCHASE OF SEEDLINGS AND Planting trees entire ward-BATEI WARD	-									Not Funded

PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS KAPSIPIRAI CHEMOLO YOUTH GROUP- 150K,NYARKULIAN YOUTH GROUP-250K-TAPACH WARD	400,000.00	Tapach	3 mont hs							Handed Over
Purchase Of Tree Seedlings -Siyoi Ward Ongoing	999,920.00	Siyoi	2 FYs						ongoing	PB
Purchase of Tree seedlings-SUAM WARD	500,000.00	Suam	3 mont hs							Handed Over
Purchase of Tree seedlings for distribution across the ward- Kapenguria ward	1,900,000.00	Kapen guria	1 mont h	10 <sup>th</sup> feb 220 21	10 <sup>th</sup> march 2021	1,895, 000				Handed Over

## 2.9 TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT

### a) Overview

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

### b) Department Budget implementation

Table 20 : Department Bet Absorption Trade, Industrialization, Investment and Co-Operatives Development

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	72,223,346.00	47,303,666.00	24,919,680.00	65.50%
Cooperative Development	173,015,691.00	42,864,526.00	130,151,165.00	24.77%
Trade, License and Market Development	3,877,073.00	1,656,475.00	2,220,598.00	42.72%
Ward specific	17,428,554.00		17,428,554.00	0.00%
<b>TOTAL</b>	<b>266,544,664.00</b>	<b>91,824,667.00</b>	<b>174,719,997.00</b>	<b>34.45%</b>

The department realized 34.45 absorption rate by end of third Quarter with Cooperative Development realizing 24.77 percent and Ward specific programme had no expenditure.

### c) Achievement Analysis

During the period under review the department: Laid foundation stone for Mango Processing plant in Lomut ward and Milk processing plant in Lelan ward. Registered two 2 new co-operatives were registered namely Kakatay Goats and Sahiwal FCS and Ara Kuko Poultry Famers Cooperative Society. A total of eight 8 co-operative societies were audited; which are:Kodich FCS,Lomut FCS, Lelan Sacco, Kapsangar-Kalya FCS, Kamelei Farmers, Kamco Sacco,Pokot Poultry Farmers,Weiwei Farmers. Four 4 co-operatives were loaned a total of Kshs 41,500,000.00 from the County Co-operative Development Fund, which were :Kamelei FCS ,Kaptabuk FWEPESA

,Muruny FCS. The department visited 9 project sites with Quantity Surveyor to ascertain their bill of quantities.

**d) Challenges**

- Covid 19 Pandemic protocols hampered most of the departmental programmes.
- Delay of disbursement of funds from the Exchequer.
- Inadequate facilitation hampered service delivery.
- Lack of field vehicle to execute department's programmes.
- The Weights and Measures officer's contract which expired in December 2020 meant that no inspection was done in the quarter.

**e) Recommendations**

- There should be timely release of funds for efficient and effective implementation of projects
- Much as the containment measures to curb the spread of Covid 19 put a break on most departmental programmes, all protocols must be followed as we endeavour to achieve the set objectives.
- Increase funding to the department to procure a field vehicle and ease facilitation of the officers.
- Recruit 4 more inspectors for weights and measures unit.

**f) Project Status**

**Table 21: Project Status Trade, Industrialization, Investment and Co-Operatives Development**

Project name	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
Construction of West Pokot County Milk Processing Plant	30,000,000.00	Lelan	5 months	20 <sup>th</sup> Jan 2021	2 June 2021	28,999,238.00		28,999,238.00	On-going	Works in progress
construction Of West Pokot County Mango Processing Plant	10,000,000.00	Lomut	5 months	10 <sup>th</sup> Feb 2021	10 <sup>th</sup> June 2021	12,054,661.80		12,054,661.80	On-going	Works in progress
PROPOSED CONSTRUCTION OF MURKWIJIT COOLING PLANT	522,001.00	Mnagei	5 Months	6 <sup>th</sup> June 2018	30 <sup>th</sup> June 2021	5,798,700.00		522,001.00	On-going	The project Rolled over due to funding challenges
<b>Purchase of Specialised Plant, Equip &amp; Machinery</b>										
PURCHASE OF MACHINERY FOR MILK PROCESSING PLANT	50,000,000.00	LELAN	-	-	-	-	-	-	-	-
PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT	25,000,000.00	LOMUT	-	-	-	-	-	-	Ongoing	Tendered
PURCHASE AND INSTALLATION OF WEPESA SYSTEM	4,500,000.00								On going	Evaluation stage
<b>Construction and Civil works</b>										
construction of fresh produce market at Lomut pending bill	5,534,420.00	LOMUT	5 months	9 <sup>TH</sup> June 2016	11/08/2020	11,534,419.00			Complete	awaiting commissioning

Project name	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>										
Feasibility and Appraisal Studies /EIA	500,000.00	LOMUT	1 Month	01/12/2019	31/12/2019	2,000,000.00			Complete	Consultant paid
CONDUCTING ENVIRONMENTAL IMPACT ASSESSMENT FOR MANGO PROCESSING PLANT AT LOMUT	1,599,670.00	LOMUT				1,599,690.00			Complete	Consultant paid
<b>ACQUISITION OF LAND</b>										
PURCHASE OF LAND FOR MILK PROCESSING PLANT Trollover from fy 2019/20		-	-	-	-	-	-	-	-	-
<b>TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE</b>	<b>127,656,091.00</b>									
<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS</b>	<b>ESTIMATED SUPPLEMENTARY 1 FY 2020/2021</b>									
<b>Construction of Building</b>										
COMPLETION OF KACHELIBA MARKET	177,073.00	SUAM	5 Months	20/02/2015	08/04/2017	11,687,342.20	11,687,342.20	0	Complete	IN USE
Construction of Pit latrine at Bendera Market	500,000.00	Kapenguria	-	-	-	500,000.00	0	500,000.00	Not Started	In tender process
<b>ACQUISITION OF LAND</b>		-		-			0	0	Complete	
PURCHASE OF LAND FOR KACHELIBA MARKET	770,000.00		30/06/2016				770,000.00	0	Purchased	Developed
<b>Construction of Building</b>										
CONSTRUCTION OF KAPLELACH	1,800,000.00	BATEI	5 Months			1,800,000.00	0	1,800,000.00	Not started	Under budgeted



Project name	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
<b>Construction and Civil works</b>										
CONSTRUCTION OF MARKET SHADE AT SEBIT-BATEI WARD	528,850.00	-	-	-	-	-	-	-	Not started	Under budgeted
CONSTRUCTION OF CHEPAIYWAT BODA BODA SHED -MASOL WARD	500,000.00	MASOL	2 months	22/03/2021	04/06/2021	500,000.00	0	500,000.00	Ongoing	Site awarded awaiting site hand over
CONSTRUCTION OF TAKAIYWA BODA BODA SHED -MASOL WARD	500,000.00	MASOL	2 months	-	-	500,000.00	0	500,000.00	Ongoing	Site awarded awaiting site hand over
CONSTRUCTION OF JUA KALI WORKSHOP AT KODICH-KODICH WARD	800,000.00	Kodich	-	-	-	-	-	-		BQs not yet provided
Construction of Bodaboda shade at Murian-BATEI WARD	500,000.00	BATEI	2 months	-	-	500,000.00	0	500,000.00	Ongoing	Site awarded awaiting site hand over
CONSTRUCTION OF BODA BODA SHED AT KAPSAIT-LELAN WARD	500,000.00	LELAN	2 Months	-	-	500,000.00	0	500,000.00	Ongoing	Works in progress
CONSTRUCTION OF BODA BODA SHED AT KAPTABUK-LELAN WARD	500,000.00	LELAN	2 Months	-	-	500,000.00	0	500,000.00	ongoing	Works in progress
CONSTRUCTION OF BODABODA SHADE AT KAIBOS -SIYOI WARD NEW	498,180.00	SIYOI	3 Months	02/06/2020	02/09/2020	498,180.00	0	498,180.00	Complete	Payment stage
CONSTRUCTION OF MARKET SHADE AT SINAMARKET- TAPACH WARD NEW	1,999,840.00	TAPACH	6 Months	20/03/2020	28/12/2020	1,999,840.00	0	1,999,840.00	Complete	Awaiting handing over and commissioning

Project name	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
CONSTRUCTION OF MARKET SHADE AT KAMELEI MARKET -TAPACH WARD NEW	1,962,569.00	TAPACH	6 Months	19/03/2020	20/12/2020	1,962,569.00	0	1,962,569.00	Complete	Awaiting handing over and commissioning
CONSTRUCTION OF BODABODA SHED AT TALAU-SIYOI WARDNEW	498,180.00	SIYOI	3 Months	29/05/2020	29/08/2020	498,180.00	0	498,180.00	Complete	In use
CONSTRUCTION OF BODABODA SHADE AT KERINGET CENTRE- MNAGEI WARD NEW	500,000.00	MNAGEI	3 Months	-	-	500,000.00	0	500,000.00	Not started	Site awarded awaiting site hand over
construction of bodaboda shed at katikomor market-riwo ward	500,000.00	RIWO	2 Months	31/03/2021	14/05/2021	500,000.00	0	50,000.00	On going	Site awarded awaiting site hand over
CONSTRUCTION OF MARKET SHED AT SEREWO MARKET-RIWO WARD	1,000,000.00	RIWO	-	-	-	0	0	1,000,000.00		Site awarded awaiting site hand over
CONSTRUCTION OF TIKIT MARKET ONGOING - MASOL WARD	56,241.00	MASOL	3 Months	09/05/2018	09/08/2018	56,241.00	0	56,241.00	Complete	In payment stage
<b>Purchase of Specialised Plant, Equip &amp; Machinery</b>										
PURCHASE AND SUPPLY OF PACKAGING EQUIPMENTS FOR KODICH COOPERATIVES FARMERS-KODICH WARD	784,694.00	KODICH	1 Month	01/04/2021	01/05/2021	783,100.00	0	783,100.00	On going	Items awaiting delivery
<b>OTHER CAPITAL TRANSFERS,GRANTS AND SUBSIDIES</b>										

Project name	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
PURCHASE OF YOUTH TROLLEYS IN MNAGEI WARD	200,000.00	MNAGEI	-	-	-	200,000.00	0	200,000.00	Not Started	Supervisory team not yet constituted
SUPPORT OF KAPSANGAR KALYA MILK COOLING PLANT-LELAN WARD	500,000.00	LELAN	-	-	-	500,000.00	0	500,000.00	Ongoing	Supervisory team not yet constituted
SMALL SCALE TRADERS EMPOWERMENT-LELAN WARD			-	-	-	-	-	-		
SUPPORT OF CHEPARERIA SACCOSENETWO BODA BODA YOUTH SACCO-CHEPARERIA WARD	200,000.00	Chepareria	-	-	-	200,000.00	0	200,000.00		Supervisory team not yet constituted
SUPPORT OF KODICH FARMERS COOPERATIVE SOCIETYKODICH WARD										
CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD	500,000.00	LELAN	5 Months	-	-	500,000.00	0	500,000.00	Ongoing	Supervisory team not yet constituted
CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP -LELAN WARD	500,000.00	LELAN	3 Months	20/04/2021	30/06/2021	500,000.00	0	500,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT OF TAFINA SOKO WOMEN GROUP - MNAGEI WARD	150,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	150,000.00	0	150,000	NOT STARTED	Supervisory team not yet constituted

Project name	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
SUPPORT OF TOTUM WOMEN GROUP- MNAGEI WARD	150,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	150,000.00	0	150,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT OF KIBALI GROUP- MNAGEI WARD	100,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	100,000.00	0	100,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT OF PCHORU INVESTMENT GROUP- MNAGEI WARD	200,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	200,000.00	0	200,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT OF KAPKAMAR WOMEN GROUP- MNAGEI WARD	100,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	100,000.00	0	100,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT OF LOKORNOI MBUZI GROUP -MNAGEI WARD	100,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	100,000.00	0	100,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT FOR CHEPKONO TEPA KAPYONGEN MILK COOLER-LELAN WARD	500,000.00	LELAN	3 Months	20/04/2021	30/06/2021	500,000.00	0	500,000.00	NOT STARTED	Supervisory team not yet constituted
SUPPORT OF KOROS YOUTH GROUP- MNAGEI WARD	100,000.00	MNAGEI	3 Months	20/04/2021	30/06/2021	100,000.00	0	100,000.00	NOT STARTED	Supervisory team not yet constituted

<b>Project name</b>	<b>Budget allocation</b>	<b>Ward</b>	<b>Expected duration of the project</b>	<b>Start Date</b>	<b>Expected Completion Date</b>	<b>Contract Sum</b>	<b>Actual Expenditure</b>	<b>Outstanding Balance</b>	<b>Status of the Project/Percent of Completion</b>	<b>Remarks</b>
support of kongelai youth groupbrick makers-riwo ward	200,000.00		3 Months	20/04/2021	30/06/2021	200,000.00	0	200,000.00	NOT STARTED	Supervisory team not yet constituted

## 2.10 HEALTH, SANITATION AND EMERGENCY SERVICES

### a) Overview

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

### b) Department Budget implementation

Table 22: Budget Absorption Health, Sanitation and Emergency Services

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	1,313,835,246.00	650,049,176.00	663,786,070.00	49.48%
Preventive Health Services	300,791,260.00	69,529,032.00	231,262,228.00	23.12%
Kapenguria Referral Hospital	72,494,287.00	35,072,820.00	37,421,467.00	48.38%
Kacheliba Sub county hospital	14,615,000.00	6,348,837.00	8,266,163.00	43.44%
Sigor Sub county hospital	15,620,000.00	6,353,162.00	9,266,838.00	40.67%
SP 6Chepareria Sub county hospital	48,260,000.00	6,230,252.00	42,029,748.00	12.91%
Facility Improvement Fund	39,500,000.00	12,514,551.00	26,985,449.00	31.68%
SP 8Ward Specific	137,787,403.00	-	137,787,403.00	0.00%
<b>TOTAL</b>	<b>1,942,903,196.00</b>	<b>786,097,830.00</b>	<b>1,156,805,366.00</b>	<b>40.46%</b>

The department budget absorption was 40.46 percent during the period, there was no absorption in ward specific vote, with effort of on-going formation of project management committees and definition of project names and accounts in IFMII.

**c) COVID-19 Funds**

<b>Name of contractor</b>	<b>Items procured through COVID funds</b>	<b>amount</b>
GRENAS ENTERPRISES	MEDICAL EQUIPMENT FOR COVID - 19 ISOLATION CENTER	9,186,500.00
CHARLEY CONTRACTORS LIMITED	FABRICATION OF HOSPITAL BEDS AND SUPPLY AND DELIVERY OF ASSOCIATED ACCESSORIES	11,990,400.00
PHARMATRED PHARMACEUTICAL LTD	SUPPLY AND DELIVERY OF ASSORTED MEDICAL EQUIPMENT FOR ICU	14,500,000.00
PHARMATRED PHARMACEUTICAL LTD	SUPPLY AND DELIVERY OF ASSORTED MEDICAL EQUIPMENT FOR ICU	21,494,000.00
<b><u>TOTAL</u></b>	-	<b><u>57,170,900.00</u></b>

#### **d) Achievement Analysis**

- To support human resource work force in the department the county Employed 114 nurses, 6 Medical Officers, Confirmation of 114 officers across all medical cadres and through cooperation with national government the county government recruited 172 staff under UHC program and 64 Interns.
- The department Sensitized 128 stakeholders on Covid19 in 6 wards.
- The department trained 9 staff across the county health facilities on Pharmacovigilance through the support of World Bank and pharmacy and poisons board PPB five days. The training empowered staff to report on poor quality medicines and adverse drug reactions in the county.
- Increased latrine coverage from 47% to 55%
- Open defecation ODF increased to 247 villages celebrated.
- Containment of COVID19 through fumigation of urban centers, border point monitoring. Enforcement of COVID19 rules in hotels, transport, bars, schools, sensitization health messages through media and public Barazas.
- Enforcement of public health laws and BMS acts in urban centers.
- Conducted radio spots-passing of health messages to the community.
- 50% disbursement of FIF funds to facilities.

#### **e) Challenges**

- Shortage of health care providers which cuts across all cadres.
- Poor succession planning leading to shortage of staff.
- Inadequate allocation to health department.
- There is no ventilator support in the county.
- People not observing to COVID-19 protocols; social distancing, sanitizing, use of face masks and washing of hands.
- Inadequate funding for commodities and its supervision.
- Inadequate blood/ blood products for blood transfusion services, this was occasioned by covid-19 pandemic which affected blood donor campaigns in schools.
- Testing services interrupted in Sigor, Kacheliba sub county hospitals and Kauriong dispensary due to breakdown of microscopes.
- TB testing services affected in Sigor sub county hospital due to faulty uninterrupted power supply UPS.



- No mobility vehicle for public health activities.
- Inadequate public health staff.
- Insecurity at the blood bank leading to loss of a parked vehicle parts.
- No funds for repair and maintenance of vehicles.
- Inadequate for career training and development.
- Lack support on staff appraisal and reward management system.
- Lack of water supply in some facilities.
- Poor road network to our facilities making it difficult to access most of the basic amenities and transportation of drugs and vaccines.
- No clear structure/organogram that spells the chain of command and collaboration with other divisions

#### **f) Recommendations**

- Improve Health Care allocation Financing from the current 27% to 35%
- Strengthen M&E for support supervision. Conduct quarterly data review meetings.
- Enhance Regular supply of commodities and increase budget allocation to 300,000,000 million shillings per year.
- Employment of more health care staff across all the cadres.
- Strengthening of the emergency services and the referral system through operationalization of an ambulance command centre.
- Microscopes- County Government to procure microscope for Sigor, Kacheliba sub county hospitals and Kauriong dispensary.
- Uninterrupted power supply UPS –procure UPS for Sigor sub County hospital.
- Blood bank staff needs to be logistically supported to do blood donor campaigns in Schools or Markets to enhance blood and blood products availability for transfusion services.
- Transfer of public health functions from lands sanitation to health department.
- Transfer of liquor licensing from tourism to health.
- Security officers to be deployed in hospitals and health offices.
- All high volume facilities like Chepkobegh, Kachemogen, Mokoyon, Sina and Morpus facilities should have a clinical officer and other high volume facilities to be added more staff for better services e.g Keringet health centre, Serewo Health centre.

- Support staff in Training and development.
- Training in pension and succession planning.
- Proper inspection of facilities before opening to ensure proper sanitary facilities are available and for the old facilities upgrade and renovate.
- Prepare a clear Organogram for the department for effective coordination with clear line of authority and of responsibilities.
- Ensure good maintenance of infrastructure and equipment in all health facilities.
- Implementation of staff schemes of services.



**g) Projects status**

**Table 23: Projects status Health, Sanitation and Emergency Services**

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
1.	Construction Of Mri And Ct-Scan Unit At Kcrh	Kapenguria	6 Months	Not Started	30/06/2020					At Bill Of Quantities Preparation	
2.	Construction Of A Ward At Kabichbich Hospital	Chepareria	6 Months	Not Started	30/06/2020					At Bill Of Quantities Preparation	
3.	Construction Of Pediatric Ward At Chepareria Hospital	Chepareria	6 Months	Not Started	30/06/2020						
4.	Construction Of Pediatric Ward At Sigor Hospital	Weiwei	6 Months	Not Started	30/06/2020						
5.	Construction Of Opd At Kacheliba Hospital	Suam	6 Months	Not Started	30/06/2020						
6.	Equipping Of Theatre And Eye Unit At Kacheliba Hospital	Suam	6 Months	15/12/2014	15/05/2015	Poko Contractors Ltd	5242034	4365784	876,250	Complete	In Use
7.	Purchase Of Ambulance	Kapenguria	2 Months	Not Purchased						Procurement Process Initiated	
8.	Covid-19 Grants From National Government										

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
9.	World Bank Loan For Transforming Health Systems For Universal Care Project Includes Bal.C/F Of Ksh.17,224,925										
10.	Construction Of Doctors Lounge	Kapenguria	6 Months	02/07/2020	02/02/2021	Hecam Agencies Ltd	3,244,902.80	0	3,244,902.80	Ongoing	At Roofing
11.	Construction Of Retaining Wall-Renal Unit	Kapenguria	6 Months	Not Started							
12.	Renovation Of Morgue At Kerh									Funds Reallocated	
13.	Construction Of Administration Block At Chepareria Hospital	Chepareria	6 Months	Not Started						Procurement Process Initiated	
14.	Renovation/Extension Of Office At Kacheliba Hospital	Suam	6 Months	Not Started						Procurement Process Initiated	
15.	Renovation/Extension Of Laboratory At Sigor Hospital	Weiwei	6 Months	Not Started						Procurement Process Initiated	
16.	Construction Of Modern Dispensary										
17.	Construction Of Maternity Ward										
18.	Purchase Of Ambulance	Kapenguria	2 Months	Not Purchased						Procurement Process Initiated	
19.	Construction Of Pit Latrine At Kasitot Dispensary-Alale Ward	Alale	2 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labor Based

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
20.	Completion Of Kodongou Dispensary-Mnagei Ward	Mnagei	6 Months	02/07/2020	02/02/2021	Lalwa Development	5,895,317.20	-	-	At Foundation	Ongoing
21.	Construction Of Toilet At Tampalal Dispensary-Mnagei Ward	Mnagei	6 Months	Not Started						Procurement Process Initiated	
22.	Construction Of Mortome Dispensary In Mnagei Ward	Alale	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
23.	Completion Of Napitiro Staff Quarters-Kapchok Ward	Kapchok								Funds reallocated in supplementary budget	
24.	Completion Of Ngotut,Staff Quarters - Kapchok Ward	Kapchok								Funds reallocated in supplementary budget	
25.	Construction Of 2 Toilets For Kalukuna Dispensary -Kapchok Ward	Kapchok									
26.	Construction Of Two Toilets For Tuwit Dispensary-Kapchok Ward	Kapchok									
27.	Completion Of Kochiy Dispensary-Batei Ward	Batei	3 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
28.	Construction Of Laboratory At Kiwawa Health Centre-Kiwawa Ward	Kiwawa	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
29.	Construction Of Nangolesinyon Staff House-Kiwawa Ward	Kiwawa	3 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
30.	Construction Of Kapkoghon Dispensary-Kiwawa Ward	Kiwawa	3 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
31.	Completion Of Kauriong Maternity Wing-Kiwawa Ward	Kiwawa	3 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
32.	Construction Of Lopet Dispensary-Kiwawa Ward	Kiwawa	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
33.	Construction Of Chemaltin Dispensary-Lelan Ward	Lelan	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
34.	Construction Of Chepnyal Dispensary Laboratory-Sook Ward	Sook	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
35.	Construction Of Martenity Wing At Cheptiangwa-Chepareria Ward	CHEPARE RIA	6 MONTHS	14/05/2018	14/11/2018	Lomoriment. ltd	5,900,500	1919180	3,983,320	at Roofing	Ongoing
36.	Construction Of Martenity Wing At Ywalateke-Chepareria Ward	CHEPARE RIA	6 months	14/05/2018	14/11/2018	Chelimo Company Ltd	5,970,775.20	3,494,275.30	2,476,499.90	at Internal & External finishes ongoing	Ongoing

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
37.	Construction Of Martenity Wing At Pserum-Chepareria Ward	CHEPARE RIA	6 months	14/05/2018	14/11/2018	Chepyo Building Contractors	5,898,101	-	5,898,101	Ongoing	ongoing
38.	Construction Of Dispensary At Pusian-Chepareria Ward	Chepareria	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
39.	Construction Of Health Center At Chepkobegh-Chepareria	Chepareria	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
40.	Construction Of Dispensary At Tamkal-Weiwei Ward	WEIWEI	6 MONTHS	14/05/2018	14/11/2018		5,898,472.4	4,000,000	1,898,472.4	Completed	
41.	Construction Of Dispensary At Kokwososion -Weiwei Ward	Weiwei	6 MONTHS	14/05/2018	14/11/2018	Kukai Enterprises Ltd	5,991,504.00		5,991,504.00		
42.	Construction Of Dispensary At Solion-Weiwei Ward	Weiwei	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
43.	Construction Of Dispensary At Mbara In Sekerr Ward	Sekerr	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
44.	Completion Of Chepolet Dispensary-Endugh Ward	ENDOUGH	6 MONTHS	14/5/2018	14/11/2018	M/S Sochoon Building	5,969,490	2,085,714	3,883,776	At ring beam	Ongoing



S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
						Contractors Ltd.					
45.	Completion Of Merur Dispensary-Endugh Ward	ENDOUGH	6 MONTHS	14/05/2018	14/11/2018	Ms/Kalongo Contractors Ltd	5994814.2	1,790,344.00	4,204,470.20	At ring beam	Ongoing
46.	Completion Of Chepokachim Dispensary-Endugh Ward	ENDOUGH	6 MONTHS	14/05/2018	14/11/2018	Chepochepkai constructors ltd	5,978,176	4,499,999.99	147,8176.01	At roofing	ongoing
47.	Completion Of Kotit Dispensary-Endugh Ward	ENDOUGH	6 MONTHS	06/04/2017	06/10/2017	M/S Perto m Contractors Ltd	5668003	1,200,000	4,468,003.00	Complete	Complete
48.	Completion Of Ketyam Dispensary-Endugh Ward	Endugh								Funds reallocated	
49.	Construction Of Maternity Wing At Nakwijit In Kodich Ward	Kodich	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
50.	Construction Of ChemorionTimale Dispensary-Kodich Sward									Funds reallocated	
51.	Construction Of Ward Block At Sina Dispensary-Tapach Ward	TAPACH	6 MONTHS	14/05/2018	14/11/2018	Robtany And Sons	5,898,240.4	4,000,000	1,898,240.40	At finishing	Ongoing

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
						Enterprise					
52.	Construction Of Dispensary At Ptop-Tapach Ward	TAPACH	6 MONTHS	14/05/2018	14/11/2018	Mukochocotractor	5,999,172	2,102,569.6	3,896,602.40	At ring beam	Ongoing
53.	Construction Of Ward Block At Tapach Dispensary-Tapach Ward	TAPACH	6 MONTHS	14/05/2018	14/11/2018	M/S Chemangat Company Ltd	5897080	2204696	2,849,376.06	At ring beam	Ongoing
54.	Construction Of Maternity Wing At Parayon Dispensary-Tapach Ward	TAPACH	6 MONTHS	28/06/2017	28/12/2018	M/S Chemangat Company Ltd	5986690	3,137,313.92	2,849,376.06	At ring beam	Ongoing
55.	Construction Of Dispensary At Tororo-Tapach Ward	Tapach	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
56.	Completion Of Nyarkulian Maternity Wing Block-Tapach										
57.	Construction Of KositotDispensary-Lomut Ward	Lomut	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
<b>58.</b>	<b>Construction And Repair Of Kasitot Dispensary Pit Latrines- Alale Ward</b>										
59.	Completion Of Staff House At Nagwoiloip Dispensary -Alale Ward	Alale	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
60.	Construction Of Kases Staff House-Kiwawaward	Kiwawa	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
61.	Construction Of Wasat Staff House-Kiwawa Ward	Kiwawa	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
62.	Completion Of Staff House At Kongelai Dispensary-Riwo Ward	Riwo									
63.	Completion Of Karameri Staff House-Kodich Ward	Kodich	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
<b>64.</b>	<b>Construction And Civil Works</b>										
65.	Construction Of Kalapata Dispensary Staff Houses -Alale Ward	Alale	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
66.	Chainlink Fencing & Gate For Tuwit Dispensary-Kapchok Ward	Kapchok	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
67.	Chainlink Fencing & Gate For Ngutut Dispensary -Kapchok Ward	Kapchok	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
68.	Chainlink Fencing & Gate For Kalukung Dispensary-Kapchok Ward	Kapchok	4 Months	Not Started	30/06/2020					Awaiting Funds Disbursement	Labour Based
69.	Chainlink Fencing & Gate For Napitiro Dispensary-Kapchok Ward	Kapchok	4 Months	Not Started	30/06/2020					Awaiting Funds	Labour

S/R	Project Name	Ward	Expected Duration Of The Project	Start Date	Expected Completion Date	Contractor	Project Tender Sum	Total Payments	Total Balance	Project Status	Remarks
										Disbursement	Based
70.	Purchase Of Beds For Paraywa Maternity-Siyoi Ward	Siyoi								Procurement Process Initiated	
71.	Purchase Of Beds For Kaibos Maternity-Siyoi Ward	Siyoi								Procurement Process Initiated	
72.	Purchase Of Beds For Talau Maternity-Siyoi Ward	Siyoi								Procurement Process Initiated	

## 2.11 TOURISM, WILDLIFE, CULTURE, SPORTS, YOUTH, GENDER AND SOCIAL SERVICES



Figure 5: West Pokot Governor H.E John K. Lonyang'apuo addressing Ushanga Kenya Master Beaders

### a) Overview

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

composition includes Tourism, Wildlife, Culture, Youth, Gender, Sports and Social Services

## b) Department Budget implementation

Table 24: Budget absorptions Tourism, Wildlife, Culture, Sports, Youth, Gender and Social Services

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	36,388,416.00	25,020,569.00	11,367,847.00	68.76%
Tourism Development	3,521,214.00	2,098,500.00	1,422,714.00	59.60%
Gender, Youths and sports Development	85,574,300.00	7,131,050.00	78,443,250.00	8.33%
Culture and Social Development	2,089,719.00	1,252,900.00	836,819.00	59.96%
Ward Specific	3,125,000.00		3,125,000.00	0.00%
<b>TOTAL</b>	<b>130,698,649.00</b>	<b>35,503,019.00</b>	<b>95,195,630.00</b>	<b>27.16%</b>

The department realized 27.16 absorption by the end of third Quarter with General Administration, planning and Support Services Tourism Development, and Culture and Social Development having absorption rate above 58 percent while Gender, Youths and sports Development, and Ward Specific had absorption below 8.4 percent.

## c) Achievements

During the period under review the following were achieved as per sector

Tourism staff had a Consultative meeting with Kapenguria National Museum management on possible collaboration. Kapenguria National Museum is one of main tourist attraction within the county headquarters which makes it accessible to the county visitors.

The Culture department trained 450 master beavers. The training was conducted in four constituencies within the county: Konyao Kacheliba, Kapenguria Bible Centre Kapenguria, Mercy Centre Chepareria Pokot South and Orwa Calabash. The women had been competitively selected during the previous quarter and clustered per ward. The department also the hosted CS and her delegation from state department of culture who officially opened Kapenguria Constituency Ushanga Kenya training at KBC.

The sports department held County trials at Kaptabuk Primary school where athletes were Marshalled and mobilized to participate in Athletics Kenya AK Cross Country 2021

Championships trials. The county also hosted the Regional trials at Kishaunet Show ground where West Pokot team dominated and became the overall winner. The National trials were conducted in Ngong Racecourse Nairobi where west Pokot presented 3 athletes to represent the country in Togo; an event affected by Covid-19. The County Government hosted a friendly match of AFC leopards and Kapenguria Heroes who were on a search for rural talent. This exposed four Kapenguria Heroes footballers to national leagues. The department took an initiative of forming a taskforce for operationalization of Kaptabuk High Altitude athletics camp. Field levelling of Nyerkulian Primary School that shall be used as Sondany Locational field.

The Youth department undertook Inspection of Chepareria YEC so as to identify gaps as we launch and operationalize. During the same period, the department had Ajira Poa consultative meeting with Anglican Development Services ADS and Danish Aid Church who shown interest of supporting some of the programmes.

Gender and Social Services department Trained Young Women in Business, Held a Meeting with the street children Fraternity, Participated in Anti Fgm Campaigns, and welcomed Sauti Sasa Action Group, a new partner to West Pokot County

**d) Challenges**

- Slow payment process of projects and programmes at the Treasury.
- The Covid-19 containment measures slowed down the vibrancy of the department.

**e) Recommendations**

- Need to fasten payment process of departmental planned projects and programmes.

**f) Project Status**

**Table 25: Project Status Tourism, Wildlife, Culture, Sports, Youth, Gender and Social Services**

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percent of Completion	Remarks
COMPLETION AND EQUIPING OF MTELO COTTAGES	12,210,794.00	KAPENGURIA	1 Yr	31 <sup>st</sup> July	June 2021	12,210,794.00	0	12,210,794.00	Ongoing	Awaiting advertisement
<b>Construction and Civil Works</b>										
COMPLETION OF LEVELING OF NYARKULIAN PRIMARY SCHOOL-TAPACH	2,000,000.00	TAPACH	1 Yr	31 <sup>st</sup> July	June 2021	2,000,000.00	0	2,000,000.00		Awarded and contractor on site awaiting inspection
PROPOSED LEVELLING OF PLAYING FIELDS AT SIGOR,CHEPARERIA AND RUNOPENDING BILL	1,549,398.00	WEIWEI & CHEPARERIA	1 Yr	31 <sup>st</sup> July	June 2021	1,549,398.00	0	1,549,398.00	Pending Bill	Payment stage
MAKUTANO STADIUMPHASE 11 pending bill	687,638.00	MNAGEI	1 Yr	31 <sup>st</sup> July	June 2021	687,638.00	0	687,638.00	Pending Bill	Payment stage
<b>Purchase of Vehicles and other transport Equipment</b>										
PURCHASE OF TEN TRACTORS	35,100,000.00		1 Yr	31 <sup>st</sup> July	June 2021	35,100,000.00	0	35,100,000.00		Payment stage



Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
FOR County Community Service										
<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>										
ENVIRONMENTAL IMPACT ASSESSMENT PENDING BILL KOPOCH HOTEL	500,000.00	MNAGEI	1 Yr	31 <sup>st</sup> July	June 2021	500,000.00	0	500,000.00		Payment PROCESS
<b>PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY 1 FY 2020/2021</b>									
<b>construction and civil works</b>										
Leveling of Kerelwa primary field-BATEI WARD	1,000,000.00	BATEI	1 Yr	31 <sup>st</sup> July	June 2021	1,000,000.00	0	1,000,000.00	Ongoing	Evaluation process
LEVELLING OF TOTUM PRIMARY SCHOOL -MNAGEI WARD ONGOING	500,000.00	MNAGEI	1 Yr	31 <sup>st</sup> July	June 2021	500,000.00	0	500,000.00	Pending Bill	Evaluation process
ACQUISITION OF LAND GHALIB	500,000.00	MNAGEI	1 Yr	31 <sup>st</sup> July	June 2021	500,000.00	0	500,000.00	Pending Bill	Not committed
LEVELLING OF LOTEPE PLAYING GROUND-KODICH WARD	1,125,000.00	KODICH	1 Yr	31 <sup>st</sup> July	June 2021	1,125,000.00	0	1,125,000.00	Pending Bill	Payment process
<b>Other Capital Grants and Transfers</b>										

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Empowerment Of Women Groups	2,000,000	SUAM	6 Months	Jan 2021	June 2021	2,000,000	0	2,000,000	0	In payment stage
Support For Sports Activities	1,000,000	SUAM	6 Months	Jan 2021	June 2021	1,000,000	0	1,000,000	0	In payment stage
Support Of Topoyowo Affinity Youth Group	200,000	SUAM	6 Months	Jan 2021	June 2021	200,000	0	200,000	0	In payment stage
Support Of Safina Shg	100,000	SUAM	6 Months	Jan 2021	June 2021	100,000	0	100,000	0	In payment stage
Support Of Mwangaza Shg	100,000	SUAM	6 Months	Jan 2021	June 2021	100,000	0	100,000	0	In payment stage
Support Of Home Boys Youths	300,000	SUAM	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Support Of Sports Activity	600,000	KODICH	6 Months	Jan 2021	June 2021	600,000	0	600,000	0	In payment stage
Support Of Sport Activity	500,000	KASEI	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Nameset Cultural Activity	444,638	KASEI	6 Months	Jan 2021	June 2021	444,638	0	444,638	0	In payment stage
Women And Youth Empowerment	1,000,000	KASEI	6 Months	Jan 2021	June 2021	1,000,000	0	1,000,000	0	In payment stage
Support Of Sports Activity	600,000	KIWAWA	6 Months	Jan 2021	June 2021	600,000	0	600,000	0	In payment stage
Support Of Ushanga Activity	400,000	KIWAWA	6 Months	Jan 2021	June 2021	400,000	0	400,000	0	In payment stage
Support Of Youth And Games Activity	400,000	KAPCHOK	6 Months	Jan 2021	June 2021	400,000	0	400,000	0	In payment stage

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Purchase Of Ushanga Materials	300,000	ALALE	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Purchase Of Sports Uniforms	400,000	ALALE	6 Months	Jan 2021	June 2021	400,000	0	400,000	0	In payment stage
Purchase Of Ironsheets To Support Vulnerable Women	300,000	ALALE	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Support Of Sports Activity	300,000	ALALE	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Women/Youth Empowerment And Training Of Income Generating Activities	1,000,000	CHEPARERI A	6 Months	Jan 2021	June 2021	1,000,000	0	1,000,000	0	In payment stage
Support Of Sports Activity	500,000	CHEPARERI A	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Support Of Chepareria Youth Ywalateke Bodaboda Youth SACCO.	200,000	CHEPARERI A	6 Months	Jan 2021	June 2021	200,000	0	200,000	0	In payment stage
Training And Facilitation Of Youth Boda Boda Riders	500,000	BATEI	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Support For Youth Sports Activity	500,000	BATEI	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Purchase And Supply Of Ushanga Materials And Traditional Costumes	400,000	BATEI	6 Months	Jan 2021	June 2021	400,000	0	400,000	0	In payment stage
Support Of Sporting Activity	400,000	LELAN	6 Months	Jan 2021	June 2021	400,000	0	400,000	0	In payment stage

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Support Of Ushanga Activity	500,000	TAPACH	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Support Of Sports Activity	500,000	TAPACH	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Support For Women/Youth Empowerment	379,057.20	WEIWEI	6 Months	Jan 2021	June 2021	379,057.20	0	379,057.20	0	In payment stage
Support Of Sports Activity	300,000	WEIWEI	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Support For Youth Driving	300,000	WEIWEI	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Bodaboda Youth Empowerment	650,000	WEIWEI	6 Months	Jan 2021	June 2021	650,000	0	650,000	0	In payment stage
Support Of Sporting Activity	300,000	LOMUT	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Purchase Of Sports Uniforms	500,000	LOMUT	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Purchase Of Ironsheets For Women Groups Chesta,Lomut & Sokotow	700,000	LOMUT	6 Months	Jan 2021	June 2021	700,000	0	700,000	0	In payment stage
Support Of Youth Sporting Activity	800,000	MASOL	6 Months	Jan 2021	June 2021	800,000	0	800,000	0	In payment stage
Youth Support Sports Equipment	500,000	RIWO	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Support Of Chepinyiny Vision Group	150,000	RIWO	6 Months	Jan 2021	June 2021	150,000	0	150,000	0	In payment stage

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Kanyarkwat Bodaboda Youth Group Empowerment	200,000	RIWO	6 Months	Jan 2021	June 2021	200,000	0	200,000	0	In payment stage
Support Of Youth/Sports	500,000	RIWO	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Support Of Kamayech Youth Group	300,000	RIWO	6 Months	Jan 2021	June 2021	300,000	0	300,000	0	In payment stage
Support Of Loywokor Youth Group	150,000	RIWO	6 Months	Jan 2021	June 2021	150,000	0	150,000	0	In payment stage
Support Of Women Empowerment SILC	450,000	RIWO	6 Months	Jan 2021	June 2021	450,000	0	450,000	0	In payment stage
Support Of Sports Activity	500,000	MNAGEI	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Purchase Of Games Uniforms For Youths	2,900,000	MNAGEI	6 Months	Jan 2021	June 2021	2,900,000	0	2,900,000	0	In payment stage
Support For Sports Activities	1,600,000	KAPENGURIA	6 Months	Jan 2021	June 2021	1,600,000	0	1,600,000	0	In payment stage
Support Of Traditional Dancers	2,000,000	KAPENGURIA	6 Months	Jan 2021	June 2021	2,000,000	0	2,000,000	0	In payment stage
Support Of Women Groups	450,000	KAPENGURIA	6 Months	Jan 2021	June 2021	450,000	0	450,000	0	In payment stage
Support For Sport Activities The Entire Ward	500,000	SIYOI	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage
Purchase Of Sports Uniform And Cultural Attire	500,000	SIYOI	6 Months	Jan 2021	June 2021	500,000	0	500,000	0	In payment stage

Project description	Budget allocation	Ward	Expected duration of the project	Start Date	Expected Completion Date	Contract Sum	Actual Expenditure	Outstanding Balance	Status of the Project/Percentage of Completion	Remarks
Purchase And Supply Of Ushanga Materials	100,000	SIYOI	6 Months	Jan 2021	June 2021	100,000	0	100,000	0	In payment stage
Support Of Sports Activity	400,000	ENDUGH	6 Months	Jan 2021	June 2021	400,000	0	400,000	0	In payment stage

## 2.12 OFFICE OF THE GOVERNOR

### a) Overview

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

### b) Department Budget implementation

**Table 26: Office of the Governor Budget Absorption**

<b>Programme</b>	<b>Budget</b>	<b>Actual Expenditure as at 31st March 2021</b>	<b>Budget utilization difference</b>	<b>Absorption rate</b>
General Administration, planning and Support Services	502,019,030.00	324,858,886.00	177,160,144.00	64.71%
County Public service Board	9,493,120.00	3,493,102.00	6,000,018.00	36.80%
County Executive affairs	29,715,400.00	9,338,128.00	20,377,272.00	31.43%
Liasion and Intergovernmental service	10,733,816.00	4,527,800.00	6,206,016.00	42.18%
<b>TOTAL</b>	<b>551,961,366.00</b>	<b>342,217,916.00</b>	<b>209,743,450.00</b>	<b>62.00%</b>

By the end of third quarter the office of the governor budget absorption stood at 62 percent.

### c) County Public Service Board

#### Achievements:

- The County Public Service Board recruited one (1) accountant in the Month of February, 2021.
- The Board renewed contract of ten (10) officers for a period of three (3) years with effect from 1st January, 2021.
- The Board confirmed a total of ten (10) County staff who were serving under probationary terms of service into permanent and pensionable in the month of March
- The Board promoted a total of forty eight (48) County staff.

- The County Public Service Board re-designated and upgraded a total of ten (10) County Staff from various departments.

**Challenges**

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



## 2.13 SPECIAL PROGRAMMES AND DIRECTORATES

### a) Overview

The main objective of peace section is to promote Peace and coexistence among Communities living along border of Pokot, Turkana, Marakwet, Tugen, Sebei and Karamojang of Uganda.

### b) Department Budget implementation

**Table 27: Budget absorption Special Programmes and Directorates**

Programme	Budget	Actual Expenditure as at 31st March 2021	Budget utilization difference	Absorption rate
General Administration ,planning and Support Services	20,221,548.00	9,644,808.00	10,576,740.00	47.70%
Investment and Coperative development	575,900.00	396,790.00	179,110.00	68.90%
Emergency and disaster response	6,305,000.00	756,100.00	5,548,900.00	11.99%
Peace building and reconciliation	5,818,000.00	4,180,150.00	1,637,850.00	71.85%
Resource mobilization and Coordination	1,350,000.00	1,105,000.00	245,000.00	81.85%
Gender and special needs	9,190,000.00	4,957,425.00	4,232,575.00	53.94%
<b>TOTAL</b>	<b>43,460,448.00</b>	<b>21,040,273.00</b>	<b>22,420,175.00</b>	<b>48.41%</b>

The department realized absorption rate of 48.41 percent with Peace building and reconciliation, Resource mobilization and Coordination having absorption above 70 percent while Emergency and disaster response realized 11.99 absorption rate

### c) Achievements

During the period under review the Office held Consultative meetings at Katikomor, Chemolingot and ARABAL in Tiaty sub-county as well as Peace campaigns in the same areas. Policy formulation is still ongoing bill with input to the policy framework coordinated by FCDC. Major peace campaigns was held in areas bordering Transzoia County and West pokot County to resolve conflict was caused by competition for allocation of land by government to squatters living kwanza sub-county.

### d) Challenges

- The office lacks vehicle for timely mobility
- Inadequate funds to facilitate peace campaigns and Peace committees.
- Scarcity of water points during dry.

- Re-establishment of Chesegeon market which was damaged by land slide and therefore an alternative common market for Pokot and Marakwet required

**e) Recommendation**

- Need for mobility vehicle to facilitate of operation.
- Strengthen budget allocation to peace building.
- Establishment of more water points during dry seasons to avoid competition for scarcity of water.

## CHAPTER 3: CHALLENGES AND RECOMMENDATIONS

### a) Challenges

- Untimely disbursement of funds from the National Treasury affecting department implementation of projects and programmes.
- Inadequate technical staff at public works, Agriculture and pastoral Economy, GIS lab, Weights and Measures, and shortage of ECDE teachers and no director of administration in place to coordinate devolved team.
- Poor succession planning in departments leading to shortage of staff.
- Delay in preparation of procurement plans at the department level.
- COVID 19 containment restrictions measures affected departmental programmes implementations.
- Inadequate mobility vehicles for supervision. Most departments have inadequate vehicle to facilitate mobility and supervision of projects.
- Inadequate office space at ward level; most of administrations don't have office space to coordinate their ward activities.
- Delayed in Passing Supplementary 1 budget with roll overs has led in late preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects.
- Non connectivity of internet to departments have affected service delivery and communication in department.
- Back-log of un-appraised records in the finance department (*procurement, Accounts, and Revenue*).
- Insufficient security to hospital facilities. Insecurity at the blood bank lead to a loss of a parked vehicle parts.
- Inadequate funds for repair and maintenance of vehicles and buildings.
- Lack support on staff appraisal and reward management system.
- Inadequate blood/ blood products for blood transfusion services, this was occasioned by COVID-19 pandemic which affected blood donor campaigns in schools.

**b) Recommendations**

- Strengthen RRI initiatives for the remainder of the FY to support project implementation and service delivery.
- Enhance budget allocation for maintenance of infrastructure and vehicles in the county.
- FastTrack procurement processes of pending projects.
- Strengthen county and departmental M&E of project supervision, to ensure the planned targets are achieved.
- Strengthen consultation with national treasury and controller of budget for timely release of funds.
- Enhance devolution of services coordination by supporting equipping of all ward offices to operation.
- Budget allocation for hiring of more technical staff to replace those staff who retired or due natural attrition at Agriculture and pastoral Economy department and technical staff at public works, GIS lab and Weights and Measures also ECDE teachers and director of administration.
- Strengthening of the emergency services and the referral system through operationalization of an ambulance command centre.
- Security officers to be deployed in hospitals and health offices.
- The human resource department to support departments on staff plans, succession planning, staff appraisal and reward management system in all departments.
- Need of enhanced budget allocation to ICT infrastructure to support internet connectivity to all departments.
- The record department to develop a strategy to appraise Back-log of records in the finance (*procurement, Accounts, and Revenue*).
- The department of health sanitation and emergency services should develop a strategy to launch a blood donation campaign within the county to mitigate the shortage of blood at blood bank.