

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

THIRD QUARTER PROGRESS REPORT FOR FY 2021-2022



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Prepared By

County Monitoring and Evaluation Unit

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ACRONYMS AND ABBREVIATIONS

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

EXECUTIVE SUMMARY

The County third Quarter Report FY 2021/2022 outlines key achievements, challenges, and lessons learnt during implementation period. To begin with, the county department for Finance and Economic Planning successfully presided over the public participation exercise aimed at the processing of the budget proposals for FY 2022/2023. During the reporting period, the county government supplied 1,468 improved beehives to farmers, vaccinated 154,855 cattle against LSD & CBPP, vaccinated 285,322 sheep and goats against CCPP, PPR, and supplied 14,561 kienyeji 4 months chicks to farmers. Environmental related interventions included reseeded of 50 acres of denuded lands at Kaghot in Lomut ward. In pursuit of economic empowerment, 10 farmers groups were supported each with Ksh.1000,000 seed capital. During the quarter, 3 Strategic Livestock Reserve Units were established. The number of registered farmer groups also increased over the reporting period.

The health department installed machines previously supplied by the Belgium government through the National government. COVID19 immunization in static facility and outreaches across the county was conducted with an aim of improving population immunity against the pandemic. Laboratory lab managers and sub county laboratory coordinators were trained on HIV RT-CQI.

On the education sector, the government trained 215 ECDE teachers on competence-based curriculum. In addition, 10 staff members' trains on various courses offered by KSG. Importantly, the relevant department opened ECDE infrastructure accounts which will enhance efficiency when implementing infrastructural projects.

During the period under review there were notable challenges which include among others; delay in approving supplementary one budget estimate, also the suppliers challenge in accessing new IFMIS procurement module causing delay in preparation of consolidated procurement plan. Insufficient fuels among the various departmental vehicles affected service delivery and execution.

Some recommendations outlined include need to enhance timely processes to facilitate timely disbursement of funds, adoption of appropriate technologies and or innovations to mitigate climate change, continuous capacity building of staff at KSG, strengthening of project

Monitoring and Evaluation systems, purchase of field vehicles to enable field staff to carry out their duties efficiently.

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 Northeast, Trans Nzoia County to the South, Elgeyo Marakwet County and Baringo County to the Southeast and East respectively. The County lies within Longitudes 34^o 47' and 35^o 49' East and Latitude 1^o and 2^o North. The County covers an area of approximately 9,169.4 km² stretching 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 Sekerrr
Kacheliba	Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale
Pokot South	Lelan, Tapach, Chepareria and Batei

1.4 Population Size and Composition

The population of the county in the 2019 census was 621,241. This population comprised of 307,013 males, 314,213 females and 15 intersex persons. There were 116,182 households in the county. The county population is estimated at 634,422 persons in 2020 and is projected to grow to 661,635 and 782,672 in 2022 and 2030 respectively. According to the Kenya National Bureau of Statistics, 57.3 percent of the population in the county live below the poverty line compared to a national average of 36.1% (KIBHS, 2016). Food poverty stands at 57.4 percent against the national average of

32 percent. 26.3 percent of the county population live in extreme poverty. In addition, the county has a dependency ratio of 139:100

1.4 County Integrated Development Plan 2018-2022.

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

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

1.5 The County Quarterly Progress Report

The County Quarterly Progress Report is a comprehensive report of West Pokot County Government implementation achievements for a period of third Quarter of FY 2021/2022. It outlines the County performance for the fiscal year 2021-2022 by highlighting the key achievements, challenges, and lessons learnt during implementation. The County Monitoring and Evaluation Unit coordinates preparation of quarterly reports in collaborations with County departments and stakeholders.

1.6 Legal Basis

The Constitution of Kenya 2010, give effect to the right of access to information by citizens as provided under Article 35 of the Constitution. Section 47 of CGA 2012 stipulates that the county performance management shall provide, annual progress reports, citizen participation in the evaluation of the performance of County Government and public sharing of performance progress reports. Pursuant also to Public Financial Management Act 2012 104 (1), the County Government is mandated to monitor, evaluate, and oversee the management of public finances and economic affairs of the county government. County Government Act 2012 Article 30(j) provides for submission of 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 officers to prepare, publish and to publicize

quarterly reports for county government entities. The reports to include both financial and non-financial performance of the county.

CHAPTER 2: COUNTY PERFORMANCE

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

2.1 FINANCE AND ECONOMIC PLANNING

2.1.1 Overview

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

2.1.2 Approved Budget Estimate and Expenditures FY 2021-2022

a) Approved Budget Estimate FY 2021-2022

Table 2: Approved Budget

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

Source: West Pokot County Treasury, 2021

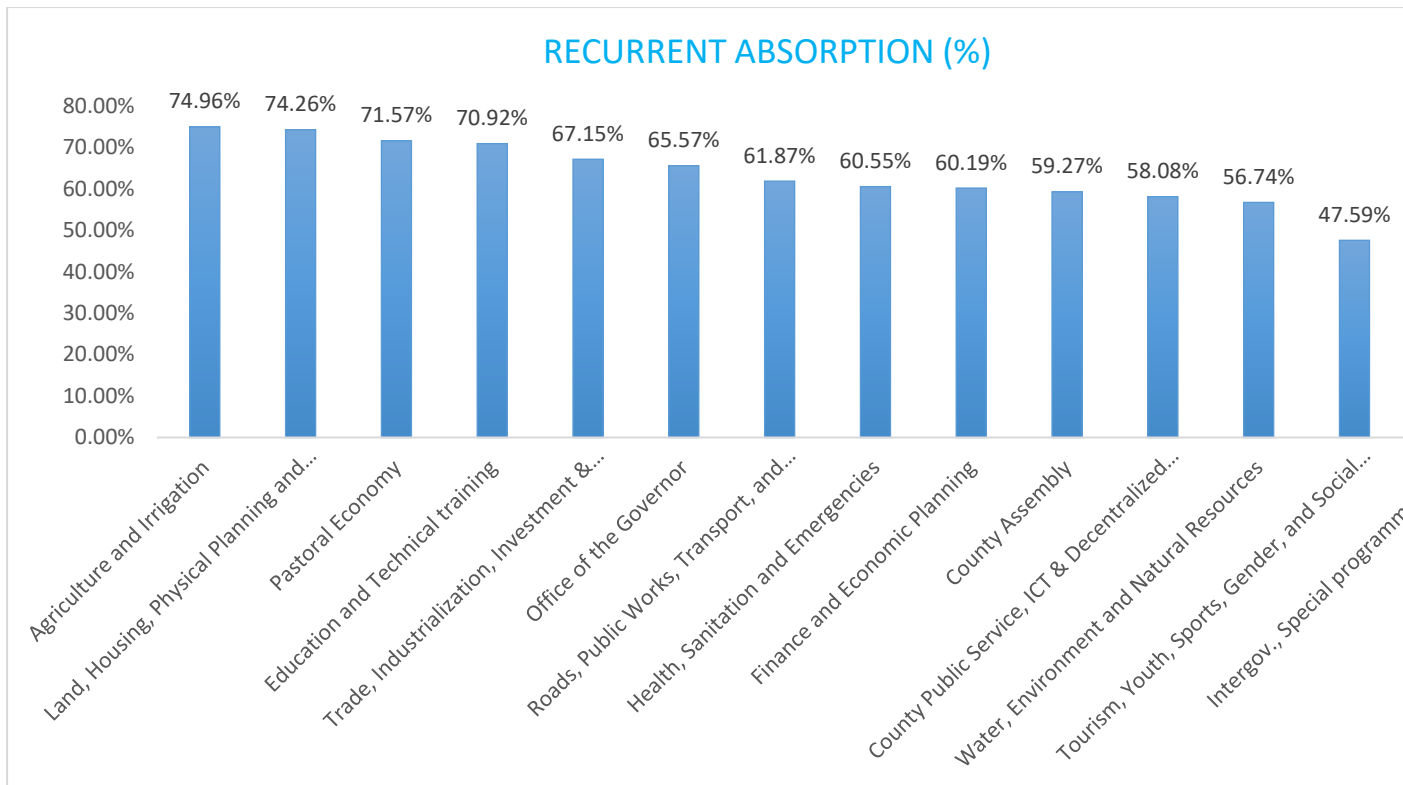
2.1.3 Recurrent Expenditure

Table 3: Recurrent Expenditure

Department	FY 2021/22 SUPPLEMENTARY I APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT MARCH 31ST 2022	ABSORPTION (%)
Agriculture and Irrigation	78,796,315	59,062,743	74.96%
Land, Housing, Physical Planning and Urban Dev	95,298,057	70,771,611	74.26%
Pastoral Economy	81,600,469	58,400,633	71.57%
Education and Technical training	858,715,096	608,976,628	70.92%
Trade, Industrialization, Investment & Cooperatives	119,239,386	80,071,423	67.15%
Office of the Governor	365,573,868	239,708,702	65.57%
Roads, Public Works, Transport, and Infrastructure	89,750,230	55,524,539	61.87%
Health, Sanitation and Emergencies	2,100,955,141	1,272,106,124	60.55%
Finance and Economic Planning	226,415,232	136,272,487	60.19%
County Assembly	632,173,508	374,674,790	59.27%
County Public Service, ICT & Decentralized Units	219,779,565	127,652,073	58.08%
Water, Environment and Natural Resources	97,450,732	55,289,350	56.74%
Tourism, Youth, Sports, Gender, and Social Services	89,547,061	42,614,485	47.59%
Intergov., Special programmes and Directorates	77,486,344	22,482,337	29.01%
TOTAL	5,132,781,004	3,203,607,925	62.41%

Source: West Pokot County Treasury, 2021

During the third quarter the county recurrent expenditure absorption rate stood at 62.41 of the total annual approved estimates which is 12.6 percent less from the expected third quarter target of 75 percent.



The following departments had their recurrent absorption rate above 70 percent which include Agriculture and Irrigation, Land, Housing, Physical Planning and Urban Development, Pastoral Economy, Education and Technical Training while Intergovernmental and Special programmes had absorption rate below 30 percent.

2.1.4 Development Expenditure

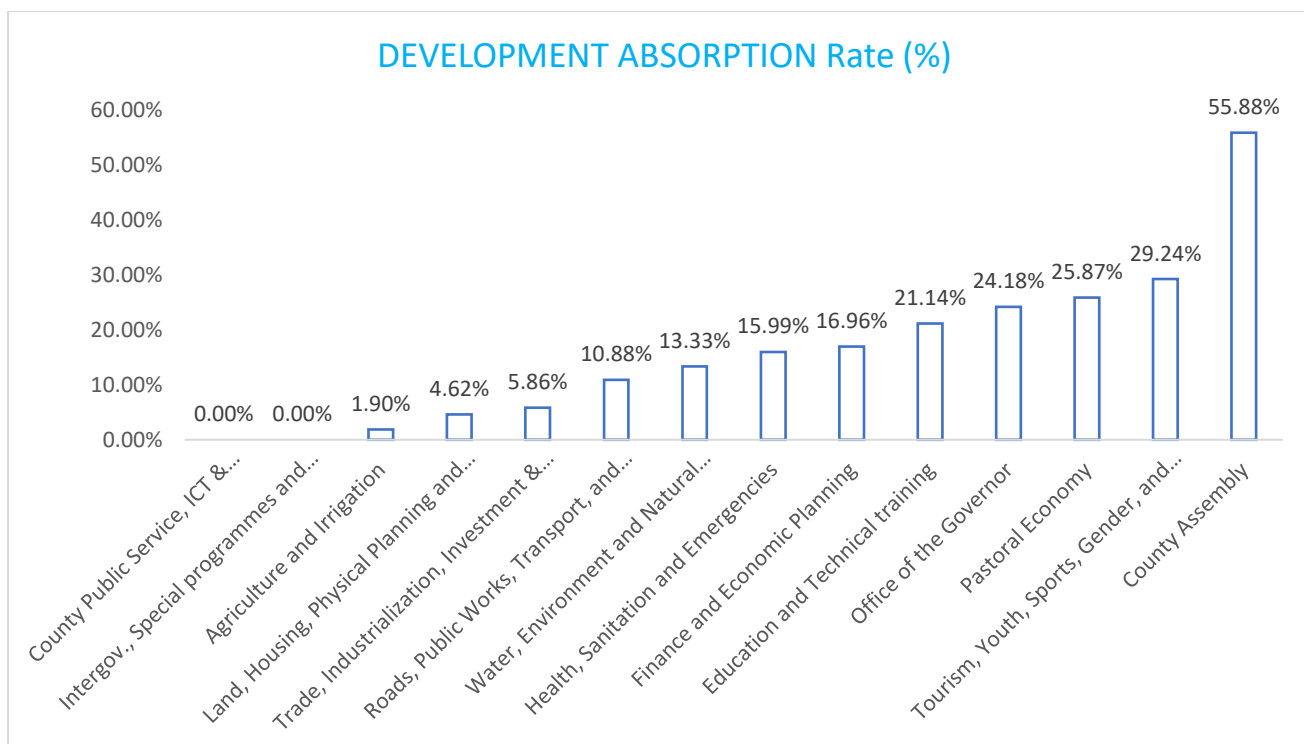
Table 4: Development Expenditure

Department	FY SUPPLEMENTARY APPROVED ESTIMATES	2021/22 I BUDGET	ACTUAL EXPENDITURE AS AT 31st MARCH 2021	ABSORPTION Rate (%)
Office of the Governor	160,504,313		38,807,505	24.18%
Finance and Economic Planning	138,904,345		23,553,197	16.96%
Roads, Public Works, Transport, and Infrastructure	424,921,806		46,218,707	10.88%

Health, Sanitation and Emergencies	277,666,268	44,403,340	15.99%
Education and Technical training	279,895,001	59,159,803	21.14%
Agriculture and Irrigation	479,878,020	9,130,523	1.90%
Pastoral Economy	194,718,937	50,364,158	25.87%
Trade, Industrialization, Investment & Cooperatives	110,745,442	6,490,880	5.86%
Land, Housing, Physical Planning and Urban Dev	67,083,026	3,099,851	4.62%
Water, Environment and Natural Resources	330,847,196	44,088,498	13.33%
Tourism, Youth, Sports, Gender, and Social Services	53,733,991	15,712,224	29.24%
County Public Service, ICT & Decentralized Units	-	-	0.00%
Intergov., Special programmes and Directorates	-	-	0.00%
County Assembly	40,000,000	22,350,676	55.88%
TOTAL	2,558,898,345	363,379,362	14.20%

Source: West Pokot County Treasury, 2021

The development absorption rate during the period was 14.20 percent against expected target of 75 percent at third quarter. This indicates that there was a low absorption rate for the development expenditure attributed to delay in approving supplementary one budget estimate, and the suppliers' challenge in accessing new IFMIS procurement module, delay in preparation of consolidated procurement plan caused by above reasons.



2.1.5 Internal Own Source Revenue Performance

Table 5: Own Source Revenue Performance FY 2020/2021

COD E	Streams	Q1	Q2	Q3	Cummulative Q1 & Q2 + Q3	Annual Target	Cummulative % of annual Target
1530 126	Advertising fee	53,400.0 0	58,000.0 0	714,500. 00	825,900.0 0	857,487. 00	
1520 325	Application /Renewals	90,100.0 0	6,000.00	655,200. 00	751,300.0 0	1,704,41 0.00	

1530 125	Building Plan approval fee	-	-	146,120.00	146,120.00	451,116.00	
1520 21	Business Permit	154,380.00	61,750.00	5,270,300.00	5,486,430.00	19,000.00	
1580 211	Facility improvement fund (A.I.A)	28,336,500.00	8,773,000.00	11,218,000.00	48,327,500.00	72,800.00	
	Forest material cess	72,400.00	57,100.00	53,600.00	193,300.00	1,400.00	
1521 00	Land rates /plot rent	1,600,924.55	425,370.70	7,221,873.80	9,248,169.05	9,838,819.00	
1420 223	Licence fee	2,440.00	120,000.00	160,000.00	355,440.00	500,000.00	
1520 321	Livestock Cess	806,620.00	830,560.00	1,013,380.00	2,650,560.00	7,000.00	
	Livestock movement permit	80,625	112,875.00	83,975.00	277,475.00	700,700.00	
	market /trade centre fee	204,315.00	356,695.00	373,470.00	934,480.00	4,000.00	
1550 104	Market kiosk Rent	336,760.00	383,500.00	559,500.00	1,279,760.00	1,810,382.00	
1540 105	Other Miscellaneous fee	193,066.00	108,705.00	1,915,447.00	2,184,018.00	2,255,431.00	
1420 200	Receipt from admin. fees and charges	1,902,215.00	46,600.00	58,920.00	2,007,735.00	50,000.00	
1410 102	Rent of Govmnt build. & Housing	368,600.00	703,364.00	469,864.00	1,541,828.00	2,083,664.00	
1531 201	Sand, Gravel and ballast (Royalties)	4,883,550.00	4,572,800.00	6,813,119.80	16,936,094.80	31,109,653.00	
1550 221	Street parking fee	141,240.00	99,750.00	271,930.00	512,920.00	1,308,132.00	

1550 220	Vehicle parking fee	997,080. 00	834,290. 00	871,800. 00	2,703,170 .00	5,950,00 0.00	
	TOTAL	40,462,7 80.55	18,028,4 19.70	37,870,9 99.60	96,362,19 9.85		

During the ninth months period of the financial year, the County Internal Revenue collected stood at **Kes. 96,362,199.85** which represent 56.68 percent of the total County Annual target of Kes.170 million.

2.1.6 Department Expenditure Analysis

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

Programme/ SP	Original Budget	Adjustment s	Supplementa ry 1	Actual on comparable basis	Budget utilization difference	Percenta ge Utilizatio n
SP 1(General Administratio n, planning and Support Services	343,844,902. 00	74,116,515. 00	269,728,387.0 0	123,016,439. 00	146,711,948. 00	45.61%
SP 2- (Treasury Accounting Services)	4,859,823.00	2,800,000.0 0	7,659,823.00	3,952,900.00	3,706,923.00	51.61%
SP 3- (Supply Chain Management services)	3,068,000.00	3,370,000.0 0	6,438,000.00	1,458,680.00	4,979,320.00	22.66%
SP 4- (Resource Mobilization)	7,710,000.00	3,200,000.0 0	10,910,000.00	4,348,174.00	6,561,826.00	39.85%
SP 5- (Internal Audit services)	4,043,600.00	1,200,000.0 0	5,243,600.00	3,690,300.00	1,553,300.00	70.38%
SP 6- (Budget Formulation services)	9,446,000.00	7,375,282.0 0	16,821,282.00	9,924,668.60	6,896,613.40	59.00%
SP 7- (Economic Planning)	43,861,505.0 0	1,756,980.0 0	45,618,485.00	5,311,000.00	40,307,485.0 0	11.64%
SP 8- (Monitoring	2,800,000.00	100,000.00	2,900,000.00	1,390,300.00	1,509,700.00	47.94%

and Evaluation)						
TOTAL	419,633,830. 00	- 54,314,253. 00	365,319,577.0 0	153,092,461. 60	212,227,115. 40	41.91%

The department overall absorption rate was 41.91%. The Internal Audit services had absorption rate of 70 percent with Economic planning having the lowest rate of 11.64 percent.

2.1.7 Annual Target Performance

Table 8: Finance and Economic Planning Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
OFFICE OF THE CEC & CO FINANCE AND ECONOMIC PLANNING									
Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation	Full implementation	Full implementation	Full implementation	0	100	Continuous
	No. of Policies developed and forwarded to the county executive	5	1	0	2	3	2	0	EMR policy & CCS Regulations
	No. of staff trained	10	5	13	35	43	+33		350 officers were trained by

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
									KSG on various public management courses supported by KDSP
	No. of stakeholder forums/ CBEF held	4	0	1	1	3	1	75	One quarterly CBEF meeting was conducted
ACCOUNTS DEPARTMENT									
A transparent and accountable	No. of Quarterly	4	1	1	1	3	1	75	Complete

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
public finance management system	financial reports								and submitted
COUNTY PROCUREMENT UNIT									
effective and efficient county procurement system implemented for improved service delivery & value for money	No. of ministerial procurement plans prepared and approved	10	10	0	0	10	0	0	
	Percentage reservations of procurement to youth, women and People with	35	35	35	35	35	0	100	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
	Disabilities led Enterprises								
	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	0	0	0	0	50	0	Lack of Funds
REVENUE UNIT									
Internal revenue collection increased by 25 %	Percentage increase in revenue collected	25	23.8						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
	Finance Bill	Finance Bill,2021	Finance Bill 2021 prepared and submitted to the County Assembly	1	Finance Act 2022	Finance Act 2022	0	100	Submitted to the County Assembly
COUNTY PLANNING UNIT/RMU (ALL MINISTRIES)									
Mobilization of external resources enhanced	No. of Proposals developed and funded	2	1	0	0	1	1	0	
INTERNAL AUDIT UNIT									
Public resources safeguarded and internal	No. of Quarterly Payroll	4	1	1	1	3	1	75	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
control systems in the county strengthened	Audit Reports								
	No of Project Audit Reports	30	0	15	12	27	3	98	
	No of Quarterly Ministerial Audit Reports	10	10	0	10	10	0	100	
	No of Quarterly Transport Audit Reports	4	0	1	1	2	2	50	
	No. of Quarterly Revenue Systems Audit Reports	4	0	0	0	0	4	0	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
COUNTY PLANNING UNIT									
Improved leadership, coordination and linkage in integrated development planning and sustainable development	Draft CIDP (2023-2028)	1	0	0	0	0	1	0	Drafting of the CIDP 2023-2028 will start on third quarter But the road map has been developed
	No. of County Sectoral plans	Review sector plans for Health & Agriculture	0	1	1	2	0	100	Sector plans for health has been developed

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
	Approved Annual development plan	1	1	0	0	1	0	0	ADP 2022-23 developed and submitted to the County Assembly
	No. of development coordination forums	3	1	1	0	2	1	75	
	No. of policy briefs	2	0	0	0	0	2	0	
	Updated county statistical profile	1	0	0	0	0	1	0	
M&E									

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
County quarterly progress reports	No. of Quarterly progress reports	4	1	1	1	3	1	75	
Medium term Review	Medium term Review report	-	0	0	0	0	0	0	
County annual progress report	County annual progress report	1	0	0	0	0	1	100	
Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	0	1		1	2	66	Prepared evaluation reports for water
BUDGET OFFICE									
Budget implementation reports	Overall County Budget absorption rate	90%							

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
	Development absorption rate	93%			14.20	14.20			
Improved coordination, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	0	1	0	1	0	100	CFSP approved at CA
	Approved County annual programme-based budget	1	0	0	1	1	0	100	Prepared and Submitted to C.A
	Public Participation Report	1	0	0	1	1	0	100	
	No. of Quarterly progress reports	4	1	1	1	3	1	75	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievements	Variance	%	Remarks
	Budget outlook & review paper	1	1	0	0	1	0	100	Completed and submitted to the CA
	Development budget absorption rate	90%							

2.1.8 Third Quarter Achievement FY 2021-2022

Budget Sections

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

Economic Planning Section

- Conducted Sector hearings on County Budget Proposal for FY 2022/2023
- Prepared Quarter three report for KDSP
- Consolidated pending bills status report and payment plan and Submitted to OCOB
- Prepared sector reports

Audit Section

- Conducted fieldwork FOR THE auditing of bursary infrastructures and ECDE Community participation Method projects.
- Conducted the Auditing of Casual workers in West Pokot County Government.

Supply Chain Management Section

- Updated procurement plans for FY 2021/22
- Conducted market surveys for FY 2021/22
- Prepared Third quarter report and submitted to PPRA

Revenue Section

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

Monitoring & Evaluation Section

- Conducted SDG training to all M&E focal persons
- Prepared county SDG report
- Participated in the on-going preparation of End Term Review on CIDP 2018-2022

Account Section

- Prepared Quarter three County Financial Statements

- Prepared payment status report for pending bills
- Prepared Monthly Cashbook and Bank Reconciliation report

2.1.9 Challenges

- Insufficient fuels among the various departmental vehicles affected service delivery and execution.
- Delay in the Passing Supplementary 1 budget with roll overs resulted in late preparation of bills of quantities as well as delay in procurement process. This affected implementation of projects in terms of the timelines

2.1.10 Recommendations

- Sufficient resourcing of departments
- Promotion of harmonious working relationship between the two arms of devolved government

2.2 PUBLIC WORKS, TRANSPORT, AND INFRASTRUCTURE

2.2.1 Overview

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

2.2.2 Department Expenditure Analysis

Table 3: Public Works, Transport, and Infrastructure Expenditure Analysis FY 2021-2022

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1(General Administration, planning and Support Services)	76,485,590.00	4,700,000.00	81,185,590.00	53,478,538.75	27,707,051.25	65.87%
SP 2(Road Transport)	237,682,188.00	47,159,439.00	284,841,627.00	37,223,898.70	247,617,728.30	13.07%
SP 3(CONSTRUCTION OF BRIDGES)	20,000,000.00	-	20,000,000.00	-	20,000,000.00	0.00%
SP 4(Public works)	1,580,000.00	500,000.00	2,080,000.00	778,600.00	1,301,400.00	37.43%
SP 5- (Ward Specific Projects)	145,522,984.00	- 18,958,165.00	126,564,819.00	11,037,908.40	115,526,910.60	8.72%
TOTAL	481,270,762.00	33,401,274.00	514,672,036.00	102,518,945.85	412,153,090.15	19.92%

Source: West Pokot County Treasury, 2021

The department recorded lowest absorption rate of 19.92 percent.

2.2.3 Annual Target Performance

Table 4: Public Works, Transport, and Infrastructure Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
Office of the CEC & CO									
Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter		100%					
	No. of Policies developed and forwarded to the cabinet			0					
	No. of staff trained	4		0					
	No. of stakeholder forums held	4		4					
Department of Roads									
County road network	Number of Kms of new	420		14.6					

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
connectivity enhanced	roads opened								
	Number of Kms of roads rehabilitated	180		0					
	No. of Kms of roads maintained	210		44.1					
Public Works Department									
quality, durable, safe, and reliable buildings, and road infrastructure developed	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50		5					

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
Department of roads	No. of Roads designed to required standards	20		1					

2.3 AGRICULTURE AND IRRIGATION

2.3.1 Overview Vision

This department is the leading agent in achievement of food security, employment creation, income generation and poverty reduction.

Mission

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

Department Objectives.

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

2.3.2 Department Expenditure analysis

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization	
SP 1 - (General Administration,	94,658,315.00	-	19,650,000.00	75,008,315.00	57,249,202.60	17,759,112.40	76.32%

planning and Support Services)						
SP 2- (Crop Development and Management)	460,924,020.00	- 6,800,000.00	454,124,020.00	8,180,240.00	445,943,780.00	1.80%
SP 3- (Cash Crop Production (Special Programs)	11,142,000.00	8,400,000.00	19,542,000.00	1,666,250.00	17,875,750.00	8.53%
SP 4 - (Ward specific)	21,400,000.00	- 3,000,000.00	18,400,000.00	1,598,772.50	16,801,227.50	8.69%
TOTAL	588,124,335.00	- 21,050,000.00	567,074,335.00	68,694,465.10	498,379,869.90	12.11%

The department registered low absorption rate of 12.11 percent

2.3.3 Third Quarter achievements

- There is improvement of transport for seeds and seedlings with the use of the new tractors in the ministry.
- The number of registered farmer groups has increased, for example, in lomut ward where KCSAP is implementing agricultural activities, there are 150 registered farmer groups.
- Increased production of crops e.g green grams and bulb onions as noted by the increase in acreage.
- distributed 24,730 bales of seeds to farmers benefiting 296,760 farmers
- The recruitment of the new staff has positively impacted the service delivery, for example a ward which has been having one officer for the last ten years, now at least it has two officers.
- The number of partners implementing agricultural activities have increased for example, CEFA, WEE-CSA, KCSAP, ADS, ACTED, RED CROSS and FAO speeding up the achievement of the ministry's objectives.
- 80% of the budget have been executed.

- Managed to successfully conduct field day in sook ward.

2.3.4 Challenges Experienced During the 3rd Quarter, 2022

- Budgetary allocation is insufficient for example the tamugh irrigation scheme needs some extra money to be operational.
- Delayed funds especially for projects such as KCSAP, DRSLP and ELRP.
- Some contractors take long time to complete work and it is suspected that some take many contracts with other ministries hence have to finish with the other first before starting another project.
- There is a noted political interference which hinders efficiency of work in procurement process especially awarding of contracts like ward specific.
- Low adoption of technologies disseminated to the farmers. It is suspected that this is contributed by the limited demonstration plots within the county.
- Bending bills get stuck because of missing documents and end up not being supported.
- There is the challenge of offices in wards especially with the coming of the new extension officers. There is need for a space where they will operate from.
- Limited reporting equipment such as desktops or laptops or computers and internet connectivity.
- Many staffs have stagnated in the same job group hence a sense of demotivation has been noted.

2.3.5 Recommendations

- Encourage extension officers to do more practicals with farmers and the ministry should allocate more resources to demonstration plots in different wards, if possible, locations to be learning points for farmers.
- Farmers should be grouped into farmer groups like CIG or SACCOS and cooperatives in order to make training manageable and also organize marketing through aggregation.
- Every ward should have sufficient space where the officers will operate from, and the office be fully equipped.
- There is need to have lead farmers/role model farmers in each value chain who should be trained as TOTs.

- Using Community Demand Driven (CDD) approach which helps to reduce cost of procurement of items as funds are readily available and local suppliers deliver goods at low prices.

Photos of achievements



A plantation of sorghum in Weiwei irrigation scheme doing very well



Maize seeds being transported by the new tractors from agriculture county headquarters.



A beneficiary of maize seed being handed over the 2kg bag of certified maize seeds by ward admin Lelan ward.

Other beneficiaries renaming the 2kg bag of maize seed as variety of the nickname of the governor.to show their gratitude.



MNTA women group in sook ward in their green gram farm courtesy of KCSAP. photo taken during field day.



MNTA women group in sook ward showcasing their onion harvest courtesy of KCSAP. photo taken during field day.



*Green grams for **Lomut Factory Youth Group** ready for harvest in lomut ward, courtesy of KCSAP.*

2.3.6 Annual Target Performance

Agriculture and Irrigation Annual Target Performance

Key Output (Ko)	Key Performance Indicators (Kpis)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
CEC & CO Agriculture & Irrigation									
Leadership, Coordination and Policy direction enhanced in Education and ICT	service delivery charter	Full implementation of charter	-	-	-	-	-	-	-Not yet developed
Service Delivery	Quarterly progress reports	4	1	1	1	3	1	75	Annual report remaining.
	No of stakeholder meetings held	8	6	3	2	11	+3	137.5	ELRP project and JACOM has increased the frequency of stakeholder's meetings
	No of staff trained	10	2	2	2	6	6	60	Progressing well
	No. of policies developed	1	-	-		0	0	0	The previous one is still in draft form.
Crops development									

Key Output (Ko)	Key Performance Indicators (Kpis)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Food Security and Household Income enhanced	Ha. Of land under horticultural crops Export crops introduced	100 acres 2 crops	30	0	0	30	70	30	Quarter two is a period of dry season after harvests and therefore there are no crops planted except vegetables grown along rivers and parts of Siyoi, Lelan, Tapach, Chepareria and Kapenguria Wards.
	No. of new plant clinics established	3	-	-	-	0	0		Planning stage
	Number of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	-	-	-	-	0	0	-
	No. of Surveillance undertaken.	4	2	0	0	2	2	50	Under budgetd.
	No. of bags purchased and reserved	-	-	-	-	-	-	0	Not yet purchased.
Crops development									

Key Output (Ko)	Key Performance Indicators (Kpis)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Field staff trained on new methods	No. of field staff trained	10	5	0	5	10	0	100	Kitchen garden, Gis and data analysis included.
Pesticide and farm input control	No of licenses issued	54	-	-	-	-	54	0	Not yet issued any license.
Crops development									
Improved market linkages and Agro- processing	No. of business plans developed	80	16	10	8	34	46	57.5	Development of business plans still on going.
Agricultural extension unit									
Improved capacity of farmers	No. of farmers trained on modern farming methods	800	2,300	500	200	2,800	+200	375	Trainings done in groups and demonstrations. Trainings affected by the current drought; some members of the groups have migrated to parts of Uganda.
Packaging of extension messages	No. of farmers reached & trained	55,000	10,399	1,500	5036	16,935	38038	30.8	Mostly done through demonstrations, barazas, farm visits and f

Key Output (Ko)	Key Performance Indicators (Kpis)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
& technologies									farm and group visits
	No. of brochures prepared	1,500	200	0		200	1,300		-it has not yet picked well.
Improved extension services	No. of farmers registered & messages Passed	2000	-	-	85,079	85,079	+83,079	4254	Registration has just been concluded and seeds for maize distributed. Avocado awaiting onset rains
Dissemination of new technologies	No of exhibitors	60	-	30	20	50	10	833	Field day held at a site by KCS AP, and demonstrations done at group farms through WEE-CSA.
	No of attendants	5500	-	50,000	300	50,300	200		Well attended with some challenges in differently abled members.
Small scale irrigation projects	No. of beneficiary households	900	1,200	0	300	1500	+600	1667	Beneficiaries has surpassed the target due to the help of partners and national government projects,

Key Output (Ko)	Key Performance Indicators (Kpis)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Agriculture Section									
Farms conserved	No. of farms conserved	1,000	6600	0	200	6800	+7600	680	Fanya juu, fanya chini, trash lines, grassed strips, stone bunds terraces were constructed.
Water harvesting utilization and conservation	No. of farmers using harvested water	100	150	0	0	150	50	150	Road run-off water harvesting, water holes and retention ditches practiced by the farmers
Agro forestry system improved	No. of trees planted with crops	100,000	1,500 trees	0	0	1500	98,500	105	Most of the trees are planted in 4 th quarter at the onset of long rains.
Agricultural machinery services	Hectares of land cultivated	1,500 acres	0	0	0	0	1,500	0	Ploughing season is January-May.

a) Department Human Resource

section	Permanent staff	contracted staff	Temporary	Total
Crops	4	4	-	8
Agribusiness	3	0	0	3
Cash crops	0	4	2	6

Field	34	14		50
Total	41	22	2	67

2.4 PASTORAL ECONOMY

2.4.1 Overview

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

2.4.2 Department Expenditure Analysis

Table 5: Pastoral Economy Expenditure Analysis FY 2021-2022

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	88,772,569.00	- 20,100,000.00	68,672,569.00	130,303,397.00	- 61,630,828.00	189.75%
SP 2 - (Livestock production and Range Management)	132,466,492.00	-	132,466,492.00	46,842,836.00	85,623,656.00	35.36%
SP 3- (Livestock Disease management)	5,718,400.00	-	5,718,400.00	1,498,450.00	4,219,950.00	26.20%

SP 4- (Fisheries Development)	434,400.00	-	434,400.00	-	434,400.00	0.00%
SP 5- (Nasukuta Livestock Improvement Center)	528,000.00	215,500.00	743,500.00	-	743,500.00	0.00%
SP 6 - (Ward specific)	65,363,350.00	1,941,790.00	67,305,140.00	2,398,755.60	64,906,384.40	3.56%
SP 7 - (Dairy Development (Special Programmes)	3,142,000.00	-	3,142,000.00	353,500.00	2,788,500.00	11.25%
TOTAL	296,425,211.00	- 17,942,710.0 0	278,482,501. 00	181,396,938.6 0	97,085,562.40	65.14%

The department realized budget absorption rate of 20.23 percent during the second Quarter which increased to 65.14 percent during the third quarter. General Administration and Planning services recorded the highest absorption rate. Nasukuta Abbatoir and Fisheries Development recorded zero absorption.

2.4.3 Annual Target Performance

Table 6: Pastoral Economy Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Office of CEC & CO									
Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter	Full implementation of charter	full	null	100	achieved
	No. of Policies developed and forwarded to the county executive	2	0	0	0	0	2	0	
	No. of staff trained	5	6	3	4	+8	0	101	achieved
	No. of stakeholder forums held	4	2	6	4	+6	0	101	achieved
Livestock production									

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Livestock, productivity, and household income enhanced	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	22	0					
	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	20	1095	10805	547	0	100	achieved
	Number of camel breeds introduced	-	0	0	0	0	-	-	Not budgeted
	Number of livestock marketing groups trained	10	-	195			0	100	partnership support ADS, ACF, ASDS P
	Acreege of denuded land reseeded		50	0	0	50	-	-	achieved

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
	Number of Strategic Livestock Reserve Unit established	3 Units	0	0	2	2	1	67	
Veterinary Services									
Livestock health, productivity and household incomes enhanced	Number of livestock vaccinated	150,000 Cattle	68,100	51,755	35,000	154,855	+1858	101	achieved
		200,000 goats	97,965	102,000	85,677	285,322	+85,322	101	achieved
		50,000 sheep		0					
	Number of dips constructed	8 Dips	0	0	2	2	5	40	On-going
	Number of dips rehabilitated	6 dips	1	0	4	5	1	83	On-going

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
	Quantity of acaricide issued	3,500 liters of acaricide	250	560	800	1620	0	101	achieved
	Number of crushes constructed	20 crushes	0	0	3	3	17	15	On-going
	Number of foot pumps issued	100 Foot pumps	0	0	0	100	0	0	On-going
	Number of sale yards constructed	1	0	0	0	0	-	0	
Dairy Development directorate									
Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	0	0	0	0	1	0	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
	Number of quality dairy breeds introduced	400 dairy cattle breeds	0	0	91	91	309	29	On-going
	Number of quality goat breeds introduced	50 goats	0	0	123	123	0	101	achieved
	Number of Strategic Livestock Reserve Unit established	-	-	0	3	3	0	101	achieved
Fisheries services									
food security, household income and livelihood diversific	Number of hatcheries established	-	1	-	-	1	0	100	Equipping is pending

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Production increased									
	Number of farmers supplied with fingerlings	-	0	-	-	-	-	-	Not budgeted
	Number of demonstration ponds established	-	0	-	-	-	-	-	Not budgeted
	No. of tons of fish harvested	-	24.040	23.755	28.535	73.132	-	101	achieved

2.4.4 Third Quarter Achievement Analysis

- 1,468 improved beehives supplied to farmers
- 154,855 cattle vaccinated against LSD, CBPP
- 285,322 sheep and goat vaccinated against CCPP, PPR
- 14,561 kienyeji 4 months chicks supplied to farmers
- 50 acres of denuded land reseeded at kaghot in lomut ward
- 10 groups each supported with ksh.1,000,000 seed fund to boost sheep/goat farming
- 2 groups were trained and supported with honey processing machine at Kodich ward
- 73.132 Tonnes of fish was harvested
- Establishment of 3 Strategic Livestock Reserve Unit

2.4.5 Challenges

- Delayed disbursement of funds
- Inadequate funding
- Climate change
- High input cost

2.4.6 Recommendations

- Adequate allocation of funds
- Timely disbursement of funds
- Adoption of appropriate technologies and innovations to mitigate climate change
- Promote input subsidy program

2.5 EDUCATION AND TECHNICAL TRAINING

2.5.1 Overview

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

2.5.2 Department Expenditure Analysis

Table 7: Education and Technical Training Analysis FY 2021-2022

Programme/ SP	Original Budget	Adjustment s	Supplementa ry 1	Actual on comparable basis	Budget utilization difference	Percenta ge Utilizatio n
SP 1(General Administratio n, planning and Support Services	465,437,289.0 0	107,457,900. 00	357,979,389.0 0	241,500,512. 46	116,478,876. 54	67.46%
SP 2 - (ECD Services)	39,659,648.00	-	39,659,648.00	12,831,161.0 0	26,828,487.0 0	32.35%
SP 3- (Youth Vocational training)	23,805,408.00	379,478.00	24,184,886.00	647,800.00	23,537,086.0 0	2.68%
SP 4- (Bursary Fund)	443,000,000.0 0	110,000,000. 00	553,000,000.0 0	400,000,000. 00	153,000,000. 00	72.33%
SP 5 - (Ward specific)	134,986,426.0 0	28,799,748.0 0	163,786,174.0 0	14,159,803.2 0	149,626,370. 80	8.65%
TOTAL	1,106,888,771 .00	31,721,326.0 0	1,138,610,097 .00	669,139,276. 66	469,470,820. 34	58.77%

The average budget absorption rate for the department was 58.77%. Bursary Fund and General Administration and Planning services absorbed the highest proportion of the allocation. Youth Vocational Training and ward specific programs absorbed the least ratio of the respective allocations.

2.5.3 Annual Target Performance

Table 8: Education and Technical Training Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Office of CEC & CO									
Leadership, Coordination and Policy direction	Service delivery charter	Full implementation of service charter	No service charter developed	No service charter developed	No service charter developed				
enhanced in Education and ICT Service Delivery	No. of Policies developed and forwarded to the county executive	2	0	0	0	0	-2		
	No. of staff trained	10	0	5	10	15	5		
	No. of departmental reports produced	4	0	0	3	3	-1		
Department of Education									
Enhanced access to equitable, quality	No. of schools supported in	30	0	0	0	0	-30		

Early Childhood Development Education	infrastructure development								
	No. of ECDE institutions under school feeding programme	647	0	647	0	647	0		
	No. of new ECD classrooms constructed.	100	0	0	0	0	-100		
	No. of new ECDE teachers recruited	411	0	517	0	517	106		
	Teacher: pupil ratio	1:40	1:74	1:51	1:51				
Education Department									
County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	30,000	30055	0	0	30055	55		

Youth training									
Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	0	1	0	1	-3		
Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	0	3	0	3	-3		
Quality assurance and standards	No. of supervisory visits carried out per sub county	4	0	2	2	4	0		
Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	4	3	0	0	3	-1		
Establishment of new Polytechnics	No. of new Polytechnics established	3	0	0	0	0	-3		

2.5.4 Third Quarter Achievement analysis

- Trained 215 ECDE teachers on competence-based curriculum

- Trained 10 staff members on various course in kenya school of government
- Opened ECDE infrastructure accounts

2.5.5 Challenges

- Late disbursement of funds
- Covid 19 disruptions

2.5.6 Recommendations

- Funds should be disbursed quarterly as per the law
- Observe ministry of health regulation

2.6 PUBLIC SERVICE ICT AND DECENTRALIZED UNITS

2.6.1 Overview

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

2.6.2 Department Expenditure Analysis

Table 9: Public Service, ICT and Decentralized Units Analysis FY 2021-2022

Program me/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	313,097,374.00	-145,800,000.00	167,297,374.00	110,812,508.40	56,484,865.60	66.24%
SP 2- (Human Resource)	1,544,000.00	800,000.00	2,344,000.00	870,300.00	1,473,700.00	37.13%
SP 3- (Legal Services)	20,862,000.00	5,424,089.00	26,286,089.00	11,352,300.00	14,933,789.00	43.19%
SP 4 - (Records Management)	644,000.00	1,500,000.00	2,144,000.00	451,250.00	1,692,750.00	21.05%

SP 5- (Communication Services)	840,000.00	-	840,000.00	626,600.00	213,400.00	74.60%
SP 6 - (ICT Infrastructure Connectivity)	1,616,422.00	500,000.00	2,116,422.00	605,600.00	1,510,822.00	28.61%
SP 7 - (Field Administration)	11,167,680.00	7,584,000.00	18,751,680.00	5,831,714.47	12,919,965.53	31.10%
TOTAL	349,771,476.00	-129,991,911.00	219,779,565.00	130,550,272.87	76,309,326.60	59.40%

The overall budget absorption for the department was 31.04 percent during second Quarter and increased to 59.40 percent during the third quarter of the year.

2.6.3 Annual Target Performance

Table 10: Public Service ICT and Decentralized Units Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievement	Variance	%	Remarks
Office of CEC & CO									
Efficient and effective service delivery	Service delivery charter	Full implementation of charter	0	0	0	0	0	0%	No Budget

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievement	Variance	%	Remarks
Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	4	0	1	1	1	3	25%	Inadequate Budget
Human Resource management									
HRM Strategic plan	Approved HRM Strategic plan	0	0	0	0	0	0	0%	No Budget
County transport policy	Approved County transport policy	1	1	0	0	1	0	100%	complete
code of regulations (HRM manual)	approved code of regulations (HRM manual)	1	0	0	0	0	1	0%	No Budget
HRM audit software	Functional HRM audit software	-	-	-	0	-	-	0%	No Budget
Staff education /Trainings	No. of officers trained	30	0	57	8	65	35	190%	KSG Training SMC, SLDP and Supervisory
Training policy	Training policy	1	0	0	0	1	0	100%	complete
Training needs	TNA reports for all departments	10 -	0	0	0	0	10	0%	No Budget

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievement	Variance	%	Remarks
assessment	No. of staff identified for training								
Capacity building/ Trainings	No. of officers trained	5	0	104	13	117	112	2080%	trained on PC, PAS and IPPD/ TOTs – KDSP Support program
Succession plan & management	No. of officers mentored & coached & on job rotation in all county ministries	10	0	0	0	0	-10	0%	No Budget
ICT department									
User support & maintenance (departments & polytechnics)	No. of user departments supported	10	10	10	10	100	0	100%	
Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	88	87	89	264	-6	88%	
newsletter	Number of newsletters	6	0	0	0	0	-10	0%	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative achievement	Variance	%	Remarks
and website content development									

2.6.4 Third Quarter Achievement analysis

- 57 officers attended KSG Training SMC, SLDP and Supervisory,
- 117 officers trained on Performance Contracting and Performance Appraisal System, IPPD and TOTs.
- Opened 2 youth empowerment centers.

2.7 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

2.7.1 Overview

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

2.7.2 Department Expenditure Analysis

Table 11: Lands, Housing, Physical Planning and Urban Development Analysis FY 2021-2022

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	78,357,393.00	- 14,944,536.00	63,412,857.00	53,141,357.00	10,271,500.00	83.80%
SP 2 - (Land Policy and Physical Planning)	2,348,800.00	1,405,000.00	3,753,800.00	2,416,600.00	1,337,200.00	64.38%
SP 3- (Housing Development)	912,000.00	-	912,000.00	764,450.00	147,550.00	83.82%
SP 4- (Urban	12,635,400.00	3,457,250.00	16,092,650.00	7,292,365.90	8,800,284.10	45.31%

Develo pment)						
SP 5- (Kapen guria Munici pality)	107,134,000.00	- 32,725,952.0 0	74,408,048.0 0	10,256,688.80	64,151,359.20	13.78%
SP 6- (Ward specific)	2,101,728.00	1,700,000.00	3,801,728.00	-	3,801,728.00	0.00%
TOTA L	203,489,321.00	- 41,108,238.0 0	162,381,083. 00	73,871,461.70	88,509,621.30	45.49%

2.7.3 Annual Target Performance

Table 12: Lands, Housing, Physical Planning and Urban Development Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Policies and Bills developed	No of bills and policies developed	3	0	0		0	-3	0	Process ongoing
Urban Development									
Kapenguria municipality board	No of committee meetings held	4	1	1	1	3	-1	75	
Headquarters administrative services									
Stakeholder meetings	No of meetings held	12	4	4	4	12	0	100	
Staff capacity improvement	No of staff trained	5	0	2	2	4	-1	80	
Physical Planning									
Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	0	0	0	0	-5	0	The plan will be subjected to public participation

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved	1	1	1	0	2+	1	95	Stakeholders' participation done. The doc. to be presented to the County assembly for approval
Part development plan (pdp)	No of PDPs prepared	15	2	0	0	2	-13	13	Ongoing
Subdivision schemes	No of scheme plans approved	40	0	0	0	0	-40	0	Plans underway
Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	0	0	0	0	-3	0	Plans underway
Public sensitization physical planning	No of sensitization meetings done	2	0	0	0	0	-2	0	Plans underway
Survey									

Key Output (KO)	Key Performance Indicators (KPIs)	Targ ets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
Analogue maps converted to digital platform for ease of administration	No of maps converted	200	0	0	0	0	-200	0	No funding this F/Y
Survey of towns plots	Number of plots surveyed	100	0	0	0	0	-100	0	No funding this F/Y
Processing mutations for title registration	Number of parcel numbers issued	120	80	150	0	230	110		Ongoing/ daily routine
Land adjudication	Number of parcels demarcated	3000	0	0	0	0	-3000	0	No funding-activity under national Govt
Housing department									
Public Houses renovated and maintained	No. of government houses renovated	-	-	-		-	-	0	No funding
	Amount of revenue	-	-	-		-	-	0	To check with Payroll

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
	generated								
Inventory of all county government houses	Inventory of houses	All houses	-	-		-	-	0	No funding
Urban Development									
Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1	0	0	0	0	-1	0	This project was done in FY 2019/2020 & in issue
Street lighting installed in major towns	No of towns with street lighting	4	0	0	0	0	-4	0	The projects will be implemented in the 3 rd quarter after the full budget is received
Inventory of all urban land plots done	No of plots identified	80	0	0	0	0	-80	0	The projects will be implemented in the 3 rd quarter after the

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
									full budget is received
Road network opened and maintained	No of Kms of roads maintained	35(7 km per year for five years	0	0	1	1	6	0	15%
Improved sanitation of towns	No of public toilets constructed	5	0	0	1	1	-4	20S %	Works on other toilets ongoing
Makuta town beautified	No of trees planted	2000	0	0	0	0	-2000	0	Funds for this project were reallocated in supplementary 2
	Number of flower beds established	1	0	0	0	0	-1	0	Funds for this project were reallocated in supplementary 2 3 rd quarter after the full

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance	%	Remarks
									budget is received

2.7.4 Third Quarter Achievement analysis

- Construction of perimeter wall at Ardi House complete
- Upgraded to bitumen standard of Paves-Sebit Plaza Road, Jua Kali open air market-Santon supermarket road and roofing of market stalls were launched by His excellency the Governor. The stalls have also been issued out to tenants to carry out their enterprises.
- Employed 5 Surveyors, 3 G.I.S, 1 environmentalist and 3 Planners

2.7.5 Challenges

- Low staff capacity
- Delay in disbursement of funds
- Inadequate field vehicles for
- Limited M&E activities due to financial constraints and vehicles

2.7.6 Recommendations

- Continuous capacity building of staff particularly at KSG
- Need for timely payment of projects to avoid spillovers
- Strengthening of M&E systems
- Funds should be timely released
- There is need to purchase field vehicles to enhance effective and efficient service delivery

2.8 WATER, ENVIRONMENT AND NATURAL RESOURCES

2.8.1 Overview

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

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

2.8.2 Department Expenditure analysis

Table 13: Water, Environment and Natural Resources Expenditure Analysis FY 2021-2022

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	67,663,452.00	4,140,000.00	71,803,452.00	47,110,228.10	24,693,223.90	65.61%
SP 2 - (Water Supply Services)	132,643,572.00	32,520,025.00	165,163,597.00	28,048,238.05	137,115,358.95	16.98%
SP 3 - (Environment & Natural Resource Development)	14,081,280.00	-2,000,000.00	12,081,280.00	364,700.00	11,716,580.00	3.02%

SP 4 - (Ward Specifi c)	177,111,593.00	2,138,006.0 0	179,249,599. 00	25,391,182.00	153,858,417.0 0	14.17%
TOTAL	391,499,897.00	36,798,031. 00	428,297,928. 00	100,914,348.1 5	327,383,579.8 5	23.56%

The average departmental absorption rate was 23.56%. Administration, Planning and Support services represented the highest absorption rating at 65.61%.

2.8.3 Annual Target Performance

Table 14: Water, Environment and Natural Resources Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
Ministry of Water, Environment, Natural Resources and Climate Change									
Departmental Policies developed (Water, Forestry, Climate Change, Environmental Management and Conservation, Sand Harvesting Policy)	No. of departmental policies developed	5	2	0	0	2	3	40	Climate change and Climate Financing Policies
Bills developed (Forest, Environmental Management and	No. of Bills developed	3	0	0	0	0	3	0	No budget

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
Conservation, and Sand Harvesting Bills)									
Regulations Developed (Climate Change Fund Regulations, Sand Harvesting Regulations, Charcoal Rules and Regulations, Noise and Charcoal Rules and Regulations, Noise and Excessive Vibrations Regulations)	No. of Rules and Regulations made (Climate Change Fund Regulations, Sand Harvesting Regulations, Charcoal Rules and Regulations, Noise and Excessive Vibrations Regulations)	4	0	0	0	0	4	0	Not funded
Staff capacity enhanced	No of staff trained (capacity build)	5	1	2	0	3	2	60	
County Water Services Unit									

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
Boreholes drilled and operationalized	No. of boreholes drilled and equipped	65	9	2	0	11	54	17	Not yet equiped
Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	8	2	3	1	6	2	75	Others in progress
Water Pans Constructed	No. of new water pans excavated and working	3	2	1	0	3	0	100	
Sand Dams Constructed	No. of new dams constructed and working	5	1	1	2	4	1	80	Ongoing
Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	8	0	1	0	1	7	12.5	Others still ongoing
Roof water Catchment	No. of new roof water catchment systems	15	0	0	0	0	15	0	
Water supply scheme	No of Water Supply schemes to be completed	43	4	3	4	11	32	25.5	Others in procurement stage
Boreholes to be repaired	No. of Boreholes to be repaired	16	12	4	0	16	0	100	
Water Springs Protected	No. of Water springs to be protected	8	6	2	0	8	0	100	Others still in

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
									progress
Forestry, Climate Change Units, Land Reclamation, Noise and Air Pollution Control									
a) County Forest Services Unit									
Raising of Tree Seedlings	No. of Tree Seedlings raised in County Headquarters Tree Nursery	150,000	10,000	50,000	15000	75,000	75,000	50	
Purchase of Tree Seedlings	No. of Tree Seedlings Purchased by Forestry Unit from Women and Youth Groups and Individual Farmers and distributed to farmers and Schools	297,667	50,300	0	247,367	297,667	297,667	100	

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
	Purchase and Distribution of Tree Seedlings for West Pokot Sub- County	121,000	0	0	121,000	0	121,000	100	Tendered
	Purchase and Distribution of Tree Seedlings for Pokot Central Sub-County	5,700	0	0	5,700	0	5,700	0	Tendered
	Purchase and Distribution of Tree Seedlings for Pokot Central Sub-County	13,500	0	0	13,500	0	13,500	0	Tendered
	No. of Tree Seedlings Purchased and Distributed from Tapach West, Kokwopsis and Nyarkulian Tree Nursery Groups – Tapach Ward	23,750	0	0	23,750	0	23,750	0	Tendered
	No. of Tree Seedlings purchased and distributed to farmers for Endugh Ward	118,750	0	0	0	0	118,750	0	Tendered
	No. of Tree seedlings	92,625	0	0	0	0	92,625	0	Tendered

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
	purchased and distributed to the land slide areas across Kapenguria Ward								
Establishment of Tree Nurseries (Alale and Sook)	No. of Tree Nurseries established	2	2	0	0	2	0	100	Completed
Support of Women Group Tree Nurseries	No. of Women Group Tree Nurseries supported with Tree Nursery Tools and Equipments	3	0	0	0	0	3	0	Awaiting Payment
Purchase of Potting Tubes	Kilograms of Potting tubes purchased for raising Tree Seedlings at HQ Tree Nursery	1272	0	0	0	0	1272	0	Tendered
	Kilograms of Potting tubes purchased and distributed to farmers for Kapenguria Ward	2925	0	0	0	0	2925		Tendered
Reforestation and Afforestation	Hectares of County Forest Planted with Trees	4	4	0	0	0	0	100	County Karas County Forest

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021 /22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
									and School of Government Land
Forest extension and Patrol services	No. of community sensitizations/rainings held	5	1	2	1	4	1	80	Funded
	No. of Forest Patrols undertaken	52	10	5	20	35	17	67	Funded
County Environment Committee and operationalized	No. Trainings done for County Environmental Committee	1	0	0	0	0	1	0	Not yet formed
County Environmental Committee Meetings	Number of Meetings Held by County Environment	4	0	0	2	0	2	50	Not Funded
Forest Survey and Gazettement	No. of county forest surveyed and gazette	3	0	0	0	0	3	0	Not Funded
Community forest association supported	No of CFA trained and supported	5	0	0	0	0	5	0	Not funded

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
and trained on their roles									
Forest Management Plans	No. of county forest management plans developed	1	0	0	0	0	1	0	Not Funded
b) County Land Reclamation Unit									
Increased land utilization	Construction of Haystore at Tikit-Masol Ward (Land Reclamation Project)	1	0	0	0	0	1	0	Not Funded
Gully Control	No. of gullies controlled (Sites)	1	1	0	0	0	1	100	Funded and Ongoing
c) County Noise and Air Pollution Control Unit									
Mapped and zoning of pollution sources	No. of Pollution Sources Mapped and zoned	4	1	1	1	3	1	75	Makutano and Chepareria Towns

2.8.4 Challenges

- Delayed passing of supplementary Budget 1, 2021
- Drilling bit of Drilling Rig broke down

2.8.5 Recommendations

- Timely passage of supplementary budgets

Photos of achievements

Tulungwo-Katukuri Water Supply



Pupogh dip-sintai water supply in Pokot central

2.9 HEALTH, SANITATION AND EMERGENCY SERVICES

2.9.1 Overview

The department's mission is to build a well-established progressive, responsive, affordable, and sustainable technologically driven, accessible, and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents. The health sector focuses on

preventive health care with emphasis on the control of communicable and non-communicable diseases, reproductive and child health services, environmental health, and rural health services.

2.9.2 Department expenditure analysis

Programme/ SP	Original Budget	Adjustment s	Supplementa ry 1	Actual on comparable basis	Budget utilization difference	Percenta ge Utilizati on
SP 1(General Administrati on, planning and Support Services	1,297,957,337 .00	444,680,440 .00	1,742,637,777 .00	1,137,637,284 .90	605,000,492.1 0	65.28%
SP 2- (Preventive Health Services)	75,166,000.00	21,000,000. 00	96,166,000.00	64,320,952.00	31,845,048.00	66.89%
SP 3- (Curative Health Services)	288,286,050.0 0	12,856,651. 00	301,142,701.0 0	80,483,409.65	220,659,291.3 5	26.73%
SP 4- (Kacheliba Sub County hospital)	12,940,000.00	7,100,000.0 0	20,040,000.00	5,665,400.00	14,374,600.00	28.27%
SP 5- (Sigor Sub County hospital)	12,860,000.00	2,600,000.0 0	15,460,000.00	1,583,385.00	13,876,615.00	10.24%
SP 6- (Chepareria Sub County hospital)	12,860,000.00	3,500,000.0 0	16,360,000.00	1,041,380.00	15,318,620.00	6.37%
SP 7(Facility Improvement Fund)	79,500,000.00	- 2,700,000.0 0	76,800,000.00	52,054,148.00	24,745,852.00	67.78%
SP 8(Ward Specific)	95,264,774.00	14,750,157. 00	110,014,931.0 0	22,820,631.05	87,194,299.95	20.74%
TOTAL	1,874,834,161 .00	503,787,248 .00	2,378,621,409 .00	1,365,606,590 .60	1,013,014,818 .40	57.41%

The overall absorption rate for the department was 57.41 %. The highest absorption rate was 67.78% which represented the Facility Improvement Fund. The lowest recorded absorption was 6.37%.

2.9.3 Annual targets performance

2.9.4 Third quarter sectional achievements

a) Laboratory

West Pokot County has a total of **thirty (30)** health facilities offering laboratory services, with **sixtyone (61)** medical laboratory officers.

In terms of laboratories and staff distribution per sub county is as follows: -

S/no	Sub County	No. of Labs	No. of staff
1	North Pokot	8	13
2	West Pokot	8	24
3	South Pokot	8	12
4	Central Pokot	6	12
	TOTAL	30	61

During the third quarter for the financial year 2021/2022 the laboratory department made strides in terms of performance.

Achievements

- New generator was installed in blood transfusion Centre through the support of National government to guarantee constant power supply.
- Training of lab managers and sub county lab coordinators on rapid HIV testing continuous quality improvement (RT-CQI) was done through the implementing partner Ampath Uzima.
- Machines previously supplied by the Belgium government through the National government were installed this quarter.
- Six hundred and nine (609) pints of blood were collected during the period.
- Reagent supplies for most of the laboratory tests were in constant supply especially for biochemistry and hematological tests.
- Support supervision was done in the four sub counties.

Challenges

- Microscopes in some of the facilities broke down hence affecting quality of service. The facilities are Kauriong, Konyao, Sigor, Ptoyo, Naramam, Chepkopegh, Arpollo, Sebit, Sina, Kaptabuk, Lomut and Kasei health facilities.

- Genexpert sites, Kacheliba and Chepareria sub county hospital have faulty uninterrupted power supply (UPS) which has immensely affected TB diagnosis thus lowering genexpert utilization rate. We have written request to partner Ampath Uzima.

Recommendations

- The County government to procure microscopes for the above affected facilities

b) Pharmacy

The Pharmacy unit in West Pokot County endeavors to provide quality pharmaceutical services to all clients. The mandate of the department is to procure and distribute equitably pharmaceutical and non-pharmaceutical products to all the health facilities in the County. The unit was allocated a budget of Ksh. 140,000,000 million for the purchase of both pharmaceutical and non-pharmaceutical commodities in the county health facilities. Supplies worth Ksh. 78,000,000 million were ordered and delivered in two batches. The first batch was supplied in the month of January 2022 while the second batch was supplied in the month of March 2022. The supplied health products and technologies are projected to serve the facilities for a period of four months i.e between January through April 2022. Some of the critical non-pharmaceutical products like examination gloves, band-aids, cotton wools etc were not supplied by the main supplier KEMSA as they were out of stock. This has made it difficult to offer health services effectively.

Achievements

The department received office furniture i.e four workstations, two laptops and one printer from a partner AfyaUgavi to help Health Products and Technologies Unit (HPTU) to carry out their work effectively. The HPTU has designated an office space within the county medical store.

Challenges

- The major supplier KEMSA has failed to stock the essential non-pharmaceutical products like clean gloves hence persistent lack of the crucial commodity.
- The department was not able to undertake commodity supervision to the facilities within the quarter. This was occasioned by inadequate funds.

Way forward

- For those commodities that are not supplied by KEMSA, the County government to prioritize procurement of the same from MEDS to alleviate the out-of-stock scenarios

- There is need to allocate more funds for the department to enhance efficient provision of health services

COVID-19 Update

Surveillance

The first COVID19 case was reported in Kenya in March 2020. And since then, West Pokot has reported 825 incidences out of 3157 tests done. Positivity rate 26.1%. The number of deaths reported stands at 34(case fatality rate (CFR 4.1%) according to the county line list.

- 82 confirmed cases have been reported since January to March 2022 out of 432 tests conducted with no reported case as from 5th February, 2022. It should be noted that this does not mean that there COVID varus is not completely circulating in the community.
- There are adequate test kits (2000) in our county referral hospital.
- All suspected cases are being tested promptly in Kapenguria hospital.
- The rest of the hospitals had antigen test kits that expired and that they will be supplied with test kits with transport media as more request is being done.
- 122 Health care workers have been infected so far
- Investigation and testing of COVID 19 Suspected cases done.
- Follow up of COVID19 case, Counselling is ongoing
- There is no case under Home based care and isolation at the moment.
- COVID19 treatment center is in place and operational
- Training of 20 health care workers on COVID19 Standard operating procedures with assistance from IGAD done.
- Received COVID19 commodities (Masks, sanitizers, PPEs) from KEMSA
- Conducted Risk Communication through local radio stations Kalya, North Rift, and Kokwo)

Activities

- Conducted vaccination Dubbed Periodic Intensified Routine Immunization (PIRI) with support from partners which focused on school going girls over 10 years and children under one year.
- Conducted COVID19 immunization in static facility and outreaches across the county with an aim of improving population immunity against the pandemic.

Challenges

- Inadequate health workers to conduct the exercise due to limited resources.

- Delay in vaccine arrival and distribution to service delivery point.
- Inadequate training for health workers keying in data in Chanjo system plat form.

2.10 TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT

2.10.1 Overview

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

2.10.2 Department Expenditure Analysis

Table 15: Trade, Industrialization, Investment and Co-Operatives Development Expenditure Analysis FY 2021-2022

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	83,739,786.00	650,000.00	84,389,786.00	57,345,273.00	27,044,513.00	67.95%
SP 2- (Cooperative Development)	221,643,155.00	-104,782,000.00	116,861,155.00	28,091,618.00	88,769,537.00	24.04%
SP 3 - (Trade, License and Market Development)	6,360,000.00	500,000.00	6,860,000.00	1,928,000.00	4,932,000.00	28.10%
SP 4- (Ward specific)	24,495,615.00	-2,621,728.00	21,873,887.00	997,362.00	20,876,525.00	4.56%
TOTAL	336,238,556.00	-106,253,728.00	229,984,828.00	88,362,253.00	141,622,575.00	38.42%

The overall absorption rate for the departments was 38.42%. The highest recorded absorption was 67.95% which represented the expenditures by Administration, Planning, Support Services section. Ward Specific projects consumed the lowest, at 4.56% absorption.

2.10.3 Annual Target Performance

Table 16: Trade, Industrialization, Investment and Co-Operatives Development Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance
Headquarters administrative services							
Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	-	-	-		
	No. of quarterly reports	4	1	1	1	3	1
	No of stakeholders meeting held	3	5	2	2	7	4
	Quarterly performance contract reports	4	1	1	-	2	2
	No of staff trained	12	6	3	8	17	5
Trade Development Unit							
Market improved and developed	No of new fresh produce markets constructed	-	-				
	No. of new market stalls	6	-	72			
Training conducted on	No of traders trained	150	-	-	-		150

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance
SMEs and entrepreneurship							
Participation in trade fairs within and outside the Country	No of trade fairs participated/entered	10	-	-	-		
Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	15	48	10	73	22
Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	50	150	-	200	-1000
Cooperative services							
Promotion of Cooperative movement	No of new cooperatives registered	5	-	3	2	3	0
Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	5	12	2	19	-1
Cooperative Audit Advisory Services offered	No of audit services carried out	15	4	8	4	16	1

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Cumulative	Variance
Cooperative societies supported	No of cooperatives supported with milk coolers	-	-	-		-	
Cooperative societies supported	No of Cooperatives supported through coop development Fund	8	3	5	-	8	-
Revived Dormant Cooperative Societies	No of Cooperative Societies Revived	7	2	1	-	3	-4



Lomut mango processing plant – Lomut Ward

2.10.4 Third Quarter Achievement analysis

- i. The Department conducted feasibility studies for both Mango and Milk processing plant
- ii. Public participation for the flagship projects was successfully carried out
- iii. Four sites were handed over to contractors over the period namely, Kregot, Sina and Kitelakapel boda boda sheds, Katikomor market shed
- iv. There were 3(three) projects site visits conducted by officers drawn from the Department, namely, Kaptabuk boda boda shed, Lomut market, Kabichbich milk processing plant
- v. Under the Kosap project domiciled at the Department, the following achievements were realized: Identification of boreholes in the County to be solarized and Identification of viable sites for solar minigrids across the County

2.10.5 Challenges

- i. Limited budgetary allocation continues to hamper operations
- ii. Delay in release of funds from Exchequer
- iii. bureaucratic procedures particularly on procurement led to slowdown of activities

2.10.6 Recommendations

- i. Allocation of more funds
- ii. Timely release of funds
- iii. Address of the unnecessary bureaucratic procedures

2.11 TOURISM, CULTURE, GENDER, AND SOCIAL SERVICES

2.11.1 Overview

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

2.11.2 Department Expenditure Analysis

Table 17: Tourism, Culture, Gender, and Social Services Department Expenditure Analysis

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	52,962,504.00	35,681,702.00	88,644,206.00	50,546,139.40	38,098,066.60	57.02%
SP 2- (Tourism Development)	3,478,413.00	500,000.00	3,978,413.00	2,821,650.00	1,156,763.00	70.92%
SP 3- (Gender, Youth, and sports Development)	48,208,853.00	-18,142,427.00	30,066,426.00	5,293,750.00	24,772,676.00	17.61%
SP 4(Culture and Social Development)	1,939,718.00	-	1,939,718.00	527,500.00	1,412,218.00	27.19%
SP 5- (Ward Specific)	13,552,289.00	5,100,000.00	18,652,289.00	999,920.00	17,652,369.00	5.36%
TOTAL	120,141,777.00	23,139,275.00	143,281,052.00	60,188,959.40	83,092,092.60	42.01%

The average absorption rate for the department was 42.01%. Tourism Development programs consumed the highest as recorded at 70.92% absorption rate. Ward Specific projects consumed the least during the quarter.

2.11.3 Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	cumulative	Variance	%	Remarks
Performance report	No. of quarterly reports	4	1	1	1	3	-1	75	On track
Staff trained	No of staff trained	4	0	1	1	2	-2	50	DHRMA C sat and approved the criteria
Bills and policies prepared	No of bills and policies developed	1	0	0	0	0	-1	0	Just relying on National Government Policies
Timely completion of projects	No of Monitoring visits	4	1	0	1	2	-2	50	OCOB visit to flagship projects
	No of projects completed on schedule	2	0	0	1	1	-1	50	Kerelwa Primary Field Levelling
Camp sites Established	No. of operational camp sites established	-							

	No. of visitors hosted	-							
1 Resort Established	No. of visitors recorded per year	-							
Beaches Established	No. of operational beaches established	-							
Wildlife conservancy Established	No. of wildlife protected.	-							
Tourism Development Services									
Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	2	4	0	6	-2	75	
	A county tourist circuit established	1	0	0	1	0	0	100	
Tourism promotion done	No. of brochures developed and disseminated	1000	200	300	0	500	-500	50	Procurement Process
	Percentage increase	10	2	3	2	7	-3	70	To be verified

	of tourists recorded								during M&E departmental planned visits
	% Of beds occupied increased	5	1	2	1	4	-1	80	Entrance of a new investor around Nasolot; The SIMUNAS
Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	0	0	0	0	-32	0	Plan underway
Gender and Social Development office									
Social Protection Fund established	Legislation in Place								
	No of trainings undertaken	-							
	No of beneficiaries	-							
	Amount disbursed	-							
An informed citizenry	No. of training, campaigns,	16	0	9	3	12	-4	75	Support from Declares and

on gender issues	sensitizations.								Village Enterprise
	No of people reached	1000	0	2000	500	2500	+1500	250	
Campaigns against retrogressive cultures held	No of campaigns done	4	1	9	2	12	+8	300	Coordinated by Child Protection Network
	No of brochures produced and disseminated	500	0	200	0	200	-300	40	Procurement process
Assistive devices for PWDs	No. of PLWDs assisted with support devices	30	3	7	5	15	-15	50	Through the directorate of Women Affairs and PLWDs
Equipped and Operate youth Empowerment centers	No of Youth Empowerment Centers in operation	4	2	1	0	3	-1	75	
	No of youths hosted per year	1000	250	80	270	600	400	60	
Youth exhibitions	No. of trade fairs held	1	0	0	0	0	-1	0	No funds budgeted

Held									
	No. of groups exhibiting their skills	40	10	0	0	10	-30	25	
Youth trained on entrepreneurial skills	No. of youths trained	200	0	20	130	150	-75		Through Partners like, Village Enterprises, UN-Women and ADS
Youth Fund established	No. of youths funded	0							
	Amount disbursed	0							
County Revolving Fund established	Percentage county budget allocated to revolving fund	1	0	0	0	0	-1	0	Not budgeted
	Percentage of fund allocated to youths & PWD	700	0	0	0	0	-700	0	No vote line
County Sports Office									
Football tournament held from the ward level	No. of tournaments held	20	0	0	0	0	-20	0	

	No of participating teams	40	2	0	0	0	2	5	
Athletics competitions held.	No competitions organized	1	0	1	0	1	0	10	U20 Trials
Training of sports officials done	No of football referees trained	8	0	0	0	0	-8	0	
Modern stadium rehabilitated	one stadium renovated	1	0	0	0	0	-1	0	
High altitude training camp established	No of athletes training in the camp	100	0	0	0	0	-100	0	Camp not commissioned
Cultural services									
Cultural centre constructed	No of cultural centers constructed.	-							
	No of visitors recorded	300	0	100	100	70	-30	90	
New cultural sites mapped.	No. of cultural sites mapped.	8	0	3	0	3	-5	38	
Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	0	0	0	0	-50	0	Cultural centre not yet operational

Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	0	6	0	6	-44	12	
Artists supported	No. Of active artists supported	6	0	7	0	7	+1	117	
	No. of exhibitions registered or entered	1	0	1	0	1	0	100	Tourism and Cultural festival

2.11.4 Third Quarter Achievement analysis

Throughout the quarter, the department has had minimal field activities due to budget issues. However, the Gender department liaised with non-state actors like Village Enterprises to sensitize some target groups on their services. It also re-advertised tender for completion of Mtelo Cottages after the previous contractor showed inability to finish the project. This was observed during the OCOB in collaboration with County department of Monitoring and Evaluation exercise. With support from UN Women through the Ushanga Kenya Initiative, the county section of Culture was represented by two Master Beaders during the Dubai Expo.

2.11.5 Challenges Experienced During the Period

- Budget stalemate affected the operations of the department. As a result, all our budgeted projects are yet to be implemented.

2.11.6 Recommendations

- Timely release of departmental funds.

2.12 COUNTY EXECUTIVE

2.12.1 Overview

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

2.12.2 Department Expenditure Analysis

Table 18: County Executive Expenditure Analysis FY 2021-2022

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	559,128,314.00	- 103,358,483.00	455,769,831.00	289,399,108.05	166,370,722.95	63.50%
SP 2 - (County Public service Board)	19,097,120.00	1,400,000.00	20,497,120.00	6,347,397.85	14,149,722.15	30.97%
SP 3 - (County Executive affairs)	34,337,415.00	1,000,000.00	35,337,415.00	10,611,235.00	24,726,180.00	30.03%
SP 4- (Liasion and Intergovernmental service)	14,473,815.00	-	14,473,815.00	8,872,908.00	5,600,907.00	61.30%
TOTAL	627,036,664.00	- 100,958,483.00	526,078,181.00	315,230,648.90	210,847,532.10	59.92%

During the second Quarter the county executive budget absorption rate was 31.51 percent while for third quarter stands at 59.92%. General Administration, Planning and Support Services carried the highest rating of 63.5%. County Executive affairs recorded the lowest absorption.

2.12.3 West Pokot County Public Service Board

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

1.1 Overview of West Pokot County Public Service Board Achievements

In submitting this report, the Board recognises its primary obligation of promoting the values and principles referred to in Articles 10 and 232 of the constitution of Kenya 2010. The report highlights the achievements realised, the challenges and recommendations on how best they can be addressed

2.12.4 Annual Target Performance

Table 19: County Public Service Board Annual Target Performance

A. PROGRAMMES

Programme	Public Service Board Services						
Outcome	Ethical, Efficient and Effective County Public Service						
				FY			
Program	Sub-programme	Key output	Key performance indicator	Target(s)	Actual	Variance	Remarks
	1.	Public service Policies developed	No. of Policies developed	1	0	1	Inadequate funds
	2.	Promotion of national values & principles	No. of trainings/education forums held	10	0	10	Done
	3.	Departments audited on national values & principles	No. of departments audited	10	0	10	Done
	4.	Staff recruitment & promotion	Proportion of women representation in recruitment and promotions (%)	141	141	141	Done
	5.	Internal Staff training improvement	No. of staff trained	6	0	6	Done

B. Achievement Analysis

1.0 Recruitment, Selection and Appointment of Staff

The County Public Service Board recruited a total of One hundred and forty-one (141) new employees in the month of February and March 2022.

S/No	Position	No. Of Posts	Terms of Service	Month	Gender		Majority	Minority
					M	F		
1	ECDE caretaker	2	Contract	January	1	1	2	0
2	Political Advisor	1	Contract	February	1	0	1	0
3	Assistant Peace Mobilizer	1	Contract	February	1	0	1	0
4	County Solicitor	1	Contract	March	1	0	0	1
5	County Director of Livestock production	1	Contract	March	1	0	1	0
6	County Director of Veterinary Services	1	Contract	March	1	0	0	1
7	County Director of Agriculture	1	Contract	March	1	0	1	0
8	Assistant Director Horticulture	1	Contract	March	1	0	1	0
9	Assistant Director of Agriculture	1	Contract	March	1	0	1	0
10	Assistant Director Environment and Natural Resources	1	Permanent	March	1	0	1	0
11	Assistant Director Water	1	Permanent	March	1	0	1	0

12	Pharmacist	1	Contract	March	1	0	1	0
13	Veterinary Officer	1	Contract	March	0	1	0	1
14	Legal clerk	1	Contract	March	0	1	0	1
15	Forest officer	3	Contract	March	2	1	3	
16	Land Reclamation Officer	4	Contract	March	2	2	3	1
17	Natural Resources Officer	4	Contract	March	3	1	3	1
18	Water Engineer	3	Contract	March	3	0	2	1
19	Mining Officer	1	Contract	March	1	0	2	1
20	Water Technologist	6	Contract	March	5	1	5	1
21	Geologist	5	Contract	March	5	0	5	0
22	Electrician	3	Contract	March	1	2	3	0
23	Principal Physical planner	1	Contract	March	1	0	0	1
24	GIS officer	3	Contract	March	2	1	1	2
25	Physical Planner	2	Contract	March	2	0	1	1
26	Surveyor	2	Contract	March	1	1	1	1
27	Survey Assistant	5	Contract	March	2	3	3	0
28	Irrigation Engineer	1	Contract	March	1	0	0	1
29	Agricultural engineer	1	Contract	March	1	0	1	0
30	Principal agricultural officer	1	Contract	March	0	1	1	0

31	Agricultural officer	15	Contract	March	9	6	15	0
32	Assistant Agricultural officer III	12	Contract	March	5	7	11	1
33	Agricultural Assistant II	10	Contract	March	5	5	10	0
34	Assistant Animal Health officer III	7	Contract	March	5	2	7	0
35	Animal health assistant II	9	Contract	March	6	3	7	2
36	Accountant	22	Contract	March	15	7	21	1
37	Communication officer	4	Contract	March	4	0	4	0

2.0 Renewal of Contract

The Board renewed contract of sixteen (16) officers from various departments for a period of three (3) years in the month of March 2022.

3.0 Promotion of National Values and Principles of Public Service

All the departments within the county head quarter were audited on national values and principles of public service in the month of January and February. The Board also inducted a total of one hundred and thirty-seven (137) officers who were employed in the month of March.

B. Challenges

The Board noted the following challenges in the course of its duties.

- Inadequate financial allocation
- Inadequate office space

Achievement Analysis

- Sensitization of 117 county officers on performance management (PC/PAS) and IPPD/TOTs
- Training of 8 officers on SMC (4), SLDP (1) and supervisory (3) courses at KSG

3.0 Challenges

- Inadequate financial allocation.
- The PSM has inadequate office space.

4.0 Conclusion

The Public service, ICT and Devolved Units carried out its mandate as provided for in the public service HR Manual which include Discipline, policy guidelines and Promotion of Values and Principles in the County Public Service Management.

5.0 Recommendations

- Allocation of adequate resources
- Development of relevant policies and regulations that comply with Constitutional requirements
- Promoting faithfulness to the Performance Contracts by departments to ensure effective and efficient service delivery
- Increased public sensitization on principles and values in public service
- Promotion of the spirit of partnerships in public service

2.13 SPECIAL PROGRAMMES AND DIRECTORATES

2.13.1 Overview

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

2.13.2 Department Expenditure Analysis

Table 20: Special Programmes and Directorates Expenditure Analysis FY 2021-2022

Programme/S P	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Admin	17,844,444.00	-	17,844,444.00	12,362,337.40	5,482,106.60	69.28%

Administration, planning and Support Services)						
SP 2 - (Dairy Development)	-	-	-	-	-	0.00%
SP 3- (Cash crop production)	-	-	-	-	-	0.00%
SP 4- (Invest ment and Cooperative development)	575,900.00	-	575,900.00	490,700.00	85,200.00	85.21%
SP 5 - (Emergency and disaster response)	4,250,000.00	37,000,000.00	41,250,000.00	1,174,300.00	40,075,700.00	2.85%
SP 6 - (Peace building and reconciliation)	5,826,000.00	-	5,826,000.00	4,939,400.00	886,600.00	84.78%

SP 7- (Resource mobilization and Coordination)	1,350,000.00	-	1,350,000.00	1,152,600.00	197,400.00	85.38%
SP 8(Gender and special needs)	10,640,000.00	-	10,640,000.00	3,088,750.00	7,551,250.00	29.03%
TOTAL	40,486,344.00	37,000,000.00	77,486,344.00	23,208,087.40	54,278,256.60	29.95%

Special programmes and directorates budget absorption rate 29.95 percent during third Quarter

2.12.3 Annual Target Performance

Table 21: Special Programmes and Directorates Annual Target Performance

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Variance	%	Remarks
Office of the CEC & CO								
Efficient and effective service delivery	Service delivery Charter	Full implementation of charter						
Policies developed and approved	No. of Policies developed and	2						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Variance	%	Remarks
	forwarded to the cabinet							
Staff capacity improvement	No. of staff trained	3						
Stakeholder forums held	No. of stakeholder forums held	6						
Disaster management unit								
Disaster management plan	Approved disaster management plan	3	2	3	2			
Drought contingency plan	Updated Drought contingency plan	2	1	1	1			
Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	3000	0	3000			
	No. of bags(maize) distributed to vulnerable households	1500	1500	1200	1500			

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Variance	%	Remarks
Community radio programs aired (weather information)	No. of Community radio programs held	6	5	1	1			
Sensitization forums/barazas (community trainings on DRR)	No. of people (by gender) sensitized on disaster risk reduction	600	550	600	550			
Trees planted	No. of trees seedlings planted	1,000	900	0	0			
Peace dialogue forums held	No. of peace dialogue forums held	5						
Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5						
Joint social facilities established	No. of Joint social facilities established (water points,	1						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Variance	%	Remarks
	markets, schools etc.)							
Donor Coordination & Resource Mobilization								
Proposals developed	No. of Development Proposals developed and funded	3						
Development Partners forums Held	No. of Development Partners forums Held	4						
Investment and Cooperative Development								
Investment & cooperatives policies & strategy developed	No. of policies developed	1						

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q1 Achievements	Q2 Achievements	Q3 Achievements	Variance	%	Remarks
Investment profile updated	Investment profile updated	1						
Investment Conference held	Investment conference	-						
	No. of potential investors in attendance	-						
	No. of new major investments in the county	1						
Gender and special needs								

2.13.4 Achievement analysis FY 2021-2022

- Review and formalization of Disaster Risk Management Policy
- Trained 30 Community Disaster Risk Management Committees in every Ward
- Preparation and Validation of County Emergency Contingency Pan
- Linked with Kenya Red Cross for the process of equipping Emergency operation Center that is currently underway.
- Patner coordination with Kenya Redcross and Acted Organization on enhanced Community Disaster Risk Reduction activities in North Pokot and Central Pokot

2.13.5 Challenges

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

2.13.6 Recommendations

- Purchase of vehicle to aid in mobility

COUNTY ASSEMBLY

2.14.1 Overview

2.14.2 Department Expenditure analysis

Programme/SP	Original Budget	Adjustments	Supplementary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (General Administration, planning and Support Services)	521,953,923.00	140,000,000.00	381,953,923.00	189,904,787.00	192,049,136.00	49.72%
SP 2 - (Legislation and Representation)	197,353,618.00	45,500,000.00	242,853,618.00	128,452,688.00	114,400,930.00	52.89%
SP 3- (Staff Affairs and development)	58,800,000.00	11,434,033.00	47,365,967.00	19,672,936.00	27,693,031.00	41.53%
TOTAL	778,107,541.00	105,934,033.00	672,173,508.00	338,030,411.00	334,143,097.00	50.29%

During the third Quarter the County Assembly recorded an absorption rate of 50.29%. Legislation and Representation consumed the highest during the quarter, while Staff Affairs and development represented the lowest budget absorption.

2.14.3 Annual Targets and Performance FY 2021-2022

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q3 Achievements	Variance	%	Remarks
General Administration, Planning and Support						
Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q3 Achievements	Variance	%	Remarks
		assembly project				
Legislation, Representation and Oversight						
Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40				
Bills/Laws	Number of motions introduced and concluded	200				
Representation	Number of statements issued	150				
Oversight over usage of public resources	PAC & PIC reports	5				
Enhanced Governance in the county service	Reports of Vetting of County Officers	8				
Enhanced Governance in the county service	Committee Reports	67				
Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar				

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q3 Achievements	Variance	%	Remarks
Staff Affairs and development						
Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals				
	Reduced audit queries	Less than 10				
	Efficiency and effectiveness in committees	Quality reports				

CHAPTER 3: CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS

This section discusses general implementation challenges experienced and recommendations for the same.

3.1 CHALLENGES

- Delay in approving supplementary one budget estimate,
- The suppliers challenge in accessing new IFMIS procurement module causing delay in preparation of consolidated procurement plan.
- Insufficient fuels among the various departmental vehicles affected service delivery and execution.
-

3.2 Recommendations

- There is a need to address the delay in disbursement of government funding
- Budgeting and Appropriation exercises should address funding gaps that lead to the outcries due to inadequacies
- There is a need to consider the initiation of the procurement process of additional utility vehicles for the affected departments
- The county government departments should ensure expeditious reporting to enhance timely preparation of the Quarterly Progress Reports

ANNEX: PROJECT STATUS

a) **PUBLIC WORKS TRANSPORT AND INFRASTRUCTURE**

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATI ON	PROJE CT TENDE R SUM	TOTA L PAYM ENT	BALAN CE	STAT US
CONSTRUCTION OF ROADS							
TUNOYO-KOLA- CHEPNYAL ROAD	SOOK	TAPASIAK CONTRACTORS LTD	5,500,000.00	5,298,88 0.00	0	5,298,88 0.00	PAYM ENT PROC ESS
LITYEI SECONDARY- KOMOLE ROAD	MNAGE I		3,500,000.00				SOUR CING
TALAU-KIPKORINYA- KAIBOS-SIYOI ROAD	SIYOI		4,000,000.00				SOUR CING
KITELAKAPEL- LOKITEDEL-LODUPUP ROAD	RIWO	CHAYKA CONTRACTORS LTD	4,000,000.00	3,970,50 6.00	0	3,970,50 6.00	PAYM ENT PROC ESS
CHEWOYET PRI. -TAMPU- LUTHERAN ROAD	MNAGE I	WUUTU ENTERPRISES LTD	6,500,000.00	6,404,89 3.60	0	6,404,89 3.60	PAYM ENT PROC ESS
KAPLES-KOTULPOGH- CHEPKIRINYONY- APEKER-TUWIT ROAD	KODICH	LENICH GLOBAL LIMITED	6,000,000.00	5,530,77 7.92	0	5,530,77 7.92	PAYM ENT PROC ESS
KASEI-CHEPURWO- APUKE ROAD	KASEI	TALAY INVESTMENT COMPANY LIMITED	7,000,000.00	6,884,73 3.95		6,884,73 3.95	PAYM ENT PROC ESS
LOTEPES-LOKILELIAN- LOKWAMOR-LOKITEDEL ROAD	KAPCH OK	TAPASIAK BUILDING CONTRACTORS	5,000,000.00	4,997,08 3.00	0	4,997,08 3.00	PAYM ENT PROC ESS
MOINOI-CHUWAI-APUKE ROAD	KASEI	PARAPSI ENTERPRISES LTD	6,000,000.00	5,808,44 1.06	0	5,808,44 1.06	PAYM ENT PROC ESS
LENGOROK-AKORET- APUKE ROAD	KASEI	-	6,000,000.00				
KACHELIBA-TAPADANY- KARIAMACHIN ROAD	SUAM	KINCAID ENTERPRISES LTD	4,000,000.00	3,998,15 5.76	0	3,998,15 5.76	PAYM ENT PROC ESS
KABICHBICH-SIMOTWO- MOTPOKOR ROAD	SUAM	MANKOS AGENCIES LTD	6,000,000.00	5,609,29 6.00	0	5,609,29 6.00	PAYM ENT

							PROC ESS
KAA LONGAR-MARSITOT- KOSULOL ROAD	CHEPAR ERIA	KONGOT MULTIDIGICOM LTD	6,000,000.00	5,567,44 1.06	0	5,567,44 1.06	PAYM ENT PROC ESS
SINA-PTOP-TAPACH ROAD	TAPAC H		4,000,000.00				SOUR CING
ROAD OPENING OF KAPUSHEN- KAMOLOGON-CHESUKO ROAD	TAPAC H		4,850,000.00				SOUR CING
ROAD OPENING OF AROL - PARAMATAI ROAD	RIWO		5,000,000.00				SOUR CING
ROAD OPENING OF SEKEMION-SUKUT ROAD	LELAN		5,000,000.00				SOUR CING
CHESOR-KERELWA- KAPCHIKAR ROAD	BATEI	CHEMORCHEMOR BUILDING CONTRACTORS	4,950,000.00	4,996,3, 118.00	0	4,996,3, 118.00	PAYM ENT PROC ESS
WAKOR- KOKWOTENDWO- NYARPAT ROAD	WEIWEI	TAPASIAK CONSTRUCTION COMPANY	5,000,000.00	4,996,52 9.00	0		
SIGOR-AKIRIAMET- AMOLEM ROAD	WEI	TAPASIAK CONSTRUCTION COMPANY	6,000,000.00	5,550,89 0.00		5,550,89 0.00	PAYM ENT PROC ESS
KISONOWON-OTIOT- MARUS ROAD	LOMUT	MAKUTANO CONTRACTORS LIMITED	7,400,000.00	6,489,88 1.00	0	6,489,88 1.00	PAYM ENT PROC ESS
CHEPKOGHIN-SOSTIN- MARINY ROAD	WEIWEI		4,000,000.00				SOUR CING
MARICH-BOOSTER- MARINY ROAD	SEKERR		4,000,000.00				SOUR CING
CONSTRUCTION OF WEIWEI-TAMKAL- SOLION ROAD	WEIW	BRANMENT ENGINEERING LTD	3,000,000.00	2,997,76 1.00	0	2,997,76 1.00	PAYM ENT PROC ESS
GRADING OF KIAWA- AKORKEA ROAD	KIAWA A		4,800,000.00				SOUR CING
CONSTRUCTION OF TALAU-BONDENI BOX CULVERT	SIYOI		4,500,000.00				SOUR CING
MANUAL RESHAPING OF CHEPKOTI ROAD	SIYOI		600,000.00				SOUR CING
CONSTRUCTION OF TOMENA-ARAMAKET ROAD	MNAGE I		1,500,000.00				SOUR CING

CONSTRUCTION OF PARAYWA-KAPCHILA ROAD	KAPEN GURIA		2,500,000.00				SOURCING
PROPOSED CONSTRUCTION OF KORKORWO SLAB-RIWO WARD	RIWO		4,500,000.00				SOURCING
ROAD OPENING OF KRICH-RERES ROAD	ENDOUGH		5,000,000.00				SOURCING
ROADS MAINTENANCE			8,582,249.00				SOURCING
ROAD OPENING OF TOOSSESSEN-KAMKETO ROAD	SIYOI		4,000,000.00				SOURCING
GRADING OF CHEPNYAL-KOTIT-CHEPOLET-KRIICH ROAD	SIYOI		4,000,000.00				SOURCING
COMPLETION OF DARAJA MUNGU -CHEMALTIN-MOTPOKOR ROAD	LELAN		3,000,000.00				SOURCING
ROAD OPENING OF KANISA MBILIM-SALABA-SENETWO ROAD (PENDING BILL)			4,000,000.00				SOURCING
GRADING OF MURKWIJIT-KANGLIKWAN-KERINGET ROAD			2,000,000.00				SOURCING
BACKFILLING OF TARTAR BOX CULVERT			2,000,000.00				SOURCING
COMPLETION OF KOKWOPSIS-KAIPAWIS-LOSA-CHONGIS ROAD			3,000,000.00				SOURCING
CONSTRUCTION OF SIRWACH-KAPURKUT ROAD			4,499,548.00				SOURCING
CONSTRUCTION OF BUKWO-CHEPKOROPON ACCESS ROAD			3,000,000.00				SOURCING
CHEPTUYA-KARIWO-KUTUNG ROAD (10KMS)-MNAGEI WARD	MNAGEI		4,676,610.00				SOURCING
KASEI-CHEBURWO-CHESPEN ROAD (15KMS)-KASEI WARD	KASEI		5,950,837.00				SOURCING
MOINOI-CHUWAI-APUKE ROAD			6,994,815.00				
DARAJA MUNGU-CHEMALTIN-MOTPOKOR ROAD - LELAN/CHEPARERIA WARDS 7KMS	CHEPARERIA		471,535.00				

KOPOCH-KORMONOT ECDE ROAD	RIWO		3,299,430.00				
CHUMNI-ATACHA ROAD	RIWO		1,101,963.00				
COUNTY COMMUNITY SERVICE			31,680,000.00				SOURCING
PURCHASE OF GRADER		ACHELIS MATERIAL HANDLING LIMITED.	30,000,000.00	29,812,000.00		29,812,000.00	PAYMENT PROCESS
COMPLETION OF TURKWEL BRIDGE		KAKUKA CONSTRUCTION COMPANY LTD	5,000,000.00	4,993,985.00	0	4,993,985.00	SOURCING
PROPOSED CONSTRUCTION OF IYOON BRIDGE (PENDING BILL)-WEIWEI WARD		KUKAI ENT LTD	2,000,000.00	1,999,956.00	0	1,999,956.00	PAYMENT PROCESS
REPAIR OF KODERA FOOTBRIDGE		KADAN BUILDING AND CIVIL ENGINEERING	2,000,000.00	1,991,453.20	0	1,991,453.20	PAYMENT PROCESS
CONSTRUCTION OF CHEMUJURO BOX CULVERT		KIDE ENTERPRISES LTD	5,000,000.00	9,590,590.00	0	9,590,590.00	PAYMENT PROCESS
CONSTRUCTION OF SHALPOGH FOOT BRIDGE		GESURE BUILDING CONTRACTORS LTD	5,000,000.00	11,726,858.00	0	11,726,858.00	PAYMENT PROCESS
REPAIR OF CHERANGAN FOOT BRIDGE		KADAN BUILDING AND CIVIL ENGINEERING	1,000,000.00	1,002,008.00	0	1,002,008.00	PAYMENT PROCESS
PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS			APPROVED SUPPLEMENTARY 1 FY 2021/2022	STATUS		REMARKS	
CONSTRUCTION OF ROADS							
GRADING OF FEEDER ROADS (PSUTONU, PSERO, KALITIT, TARAK, CHEBON, TELO, KACHEPURKONG/MWOT OT/KONTOPILET)- TAPACH WARD	TAPACH	KAIPA MUSO COMPANY LTD	3,500,000.00	3,499,999.56	0	3,499,999.56	PAYMENT PROCESS

ROAD OPENING OF TANGASIA-PTARKONG-KITAKES ROAD-TAPACH WARD	TAPACH		250,000.00				SOURCING
KAPTUKOR-AMKOKON-KOKUNUR-KAPELNYANG ROAD-TAPACH WARD	TAPACH	TAPUK GENERAL CONTRACTORS WEST POKOT	3,500,000.00	3,498,733.00	0	3,498,733.00	PAYMENT PROCESS
ROAD OPENING OF SENGERERWO-TANGASIA ROAD-TAPACH WARD	TAPACH		300,000.00				SOURCING
MANUAL RESHAPING OF TORORO-MWOTOT ROAD-TAPACH WARD	TAPACH		500,000.00				SOURCING
CONSTRUCTION OF SANGWET-CHEMELINY-SINA ROAD-TAPACH WARD	TAPACH		1,000,000.00				SOURCING
BUSH CLEARING AT MAINJUNCTION-KONGELAI DISPENSARY-KWA APOLO ROAD-RIWO WARD	RIWO		300,000.00				SOURCING
BUSH CLEARING AT NAKWANGAMORU-MARICHOR-KODOKONY ROAD-RIWO WARD	RIWO	CHEPCHOI ENTEPRISES LTD	1,000,000.00	999,998.00	0	999,998.00	PAYMENT PROCESS
DOZER WORKS AT MARCHA JUNCTION-PRURWOK ROAD-RIWO WARD	RIWO	PILAKER CONSTRUCTION COMPANY LIMITED	1,500,000.00	1,398,340.00	0	1,398,340.00	PAYMENT PROCESS
DOZER WORKS AT LOKNA-TAKAR-CHEPKIRONY ROAD-RIWO WARD	RIWO	SOLION AGENCIES LTD	1,000,000.00	999,989.60	0	999,989.60	PAYMENT PROCESS
GRADING OF KAMAKONGEN-NAKTOPAR ROAD-RIWO WARD	RIWO	PELKAU ENT LTD	2,000,000.00	1,996,258.00	0	1,996,258.00	PAYMENT PROCESS
GRADING OF AKIRIAMET-AMOLEM ROAD-MASOL WARD	MASOL		1,000,000.00				SOURCING
MANUAL RESHAPING OF LOTONGOT-AMOLEM ROAD-MASOL WARD	MASOL		400,000.00				SOURCING
GRADING OF SIMBOL-SURUMBEN ROAD-MASOL WARD	MASOL	TAPASIAK CONSTRUCTION CO LTD	1,000,000.00	999,688.00	0	999,688.00	PAYMENT PROCESS

CONSTRUCTION OF KAIPRA FOOTBRIDGE-MASOL WARD	MASOL		-				SOURCING
GRADING AND DRAINAGE WORKS OF TOMPUL-CHEPTRAM-KRIICH-KALAN (25KMS)-ENDUGH WARD	ENDUGH		4,000,000.00				SOURCING
ROAD OPENING OF CHEPOKACHIM-RERES ROAD-ENDUGH WARD	ENDUGH		600,000.00				SOURCING
ROAD OPENING OF RERES-KASES ROAD-ENDUGH WARD	ENDUGH		600,000.00				SOURCING
ROAD OPENING OF EMPASOYEN-KETYAM ROAD-ENDUGH WARD	ENDUGH		500,000.00				SOURCING
ROAD OPENING OF KUDUNGOLE-RORACH ROAD-ENDUGH WARD	ENDUGH		500,000.00				SOURCING
MANUAL RESHAPING OF MERUR ROAD-ENDUGH WARD	ENDUGH		600,000.00				SOURCING
GRADING OF KAMANAU JUNCTION-SURUMBEN ROAD-LOMUT WARD	LOMUT	PARUA GEN CONTRACTORS	1,500,000.00	1,499,880.00	0	1,499,880.00	PAYMENT PROCESS
ROAD GRADING OF ANNET-KATIUT-PITPAGH-SORORO AND CHERATAK CULVERT INSTALLATION ROAD-LOMUT WARD	LOMUT	WESPEC AGENCIES LTD	2,000,000.00	1,996,012.00	0	1,996,012.00	PAYMENT PROCESS
ROAD GRADING OF KONA-SAPULMOI ROAD-LOMUT WARD	LOMUT		1,000,000.00				SOURCING
GRADING OF CHEMURLOKOTYO-KOKWORITIT-MNYOKOT ROAD-LOMUT WARD	LOMUT	PARUA GENERAL CONTRACTORS	1,500,000.00	1,499,880.00	0	1,499,880.00	PAYMENT PROCESS
GRAVELLING OF IMONPOGHET ROAD-LELAN WARD	LELAN	KAIPRIL SETCOS ENTERPRISES	500,000.00	497,333.00	0	497,333.00	PAYMENT PROCESS
CONSTRUCTION OF KAGHMUU-PKOROI-STONES ROAD-LELAN WARD	LELAN		500,000.00				SOURCING
SAMICH-PTIMORWO ROAD-BATEI WARD	BATEI	DOWANA AGENCIES LTD	1,000,000.00	999,896.00		999,896.00	PAYMENT PROCESS

RESHAPING OF EMPOGHAT-KAPECHEKWA ROAD-SEKERRR WARD	BATEI		250,000.00					SOURCING
ROAD OPENING OF CHEPOTWO-YAS ECDE FEEDER ROAD-SEKERRR WARD	BATEI		200,000.00					SOURCING
ROAD OPENING OF CHEPOTWO-SOSTIN GOK DISPENSARY FEEDER ROAD-SEKERRR WARD	SEKERRR		200,000.00					SOURCING
ROAD OPENING OF SOSTIN-CHEMSAR FEEDER ROAD-SEKERRR WARD	SEKERRR		300,000.00					SOURCING
ROAD OPENING OF KRIM-CHEMNYARILACH POGH FEEDER ROAD-SEKERRR WARD	SEKERRR		200,000.00					SOURCING
ROAD OPENING OF MUNGAT-TEMOW-PSAPAI ROAD-SEKERRR WARD	SEKERRR	GLOWAN LTD	2,000,000.00	1,999,998.50	0	1,999,998.50		PAYMENT PROCESS
ROAD OPENING OF SENGELE-MATAGH FEEDER ROAD-SEKERRR WARD	SEKERRR		203,000.00					SOURCING
MANUAL RESHAPING OF KATAMAS ROAD-KIWAWA WARD	SEKERRR		1,000,000.00					SOURCING
GRADING OF KOPITOWASAT ROAD-KIWAWA WARD	SEKERRR		1,000,000.00					SOURCING
CONSTRUCTION OF MURRIAN-TOPOYEN ROAD-WEIWEI WARD	WEIWEI	PELKAU ENTERPRISES LTD	700,000.00	697,413.00	0	697,413.00		PAYMENT PROCESS
CONSTRUCTION OF KAKAWA-SANGAT ROAD-WEIWEI WARD	WEIWEI		400,000.00					SOURCING
MURRAMING OF KWARUFASI ROAD 1KM -MNAGEI WARD	MNAGEI		-					
BUSH CLEARING AT KANGLIKWAN ROAD(0.5KMS)-MNAGEI WARD	MNAGEI		200,000.00					SOURCING
BUSH CLEARING OF KISHAUNET-TARTAR ROAD (PENDING BILL)	MNAGEI		500,000.00					SOURCING

BUSH CLEARING OF KAMAROW-KERINGET ROAD (PENDING BILL)	MNAGE I		1,000,000.00				SOURCING
OPENING OF LOMURIEBUL -NARUORO ROAD DOZER WORKS-ALALE WARD	MNAGE I		2,500,000.00				SOURCING
GRADING OF AMAKURIAT-OTUKO-ALALE GIRLS ROAD-ALALE WARD	ALALE	CLUXTONE ENT LTD	2,000,000.00	1,999,317.12	0	1,999,317.12	PAYMENT PROCESS
GRADING OF CHEMULUNJO-KISIAMOI ROAD-ALALE WARD	ALALE	LOPION INVESTMENT LTD	1,000,000.00	999,340.00	0	999,340.00	PAYMENT PROCESS
GRADING OF KATICH -NASURET ROAD -ALALE WARD	ALALE	MOGHTANY ENT LTD	1,000,000.00	999,556.50	0	999,556.50	PAYMENT PROCESS
MANUAL RESHAPING OF KIMPUR -ORON ROAD -ALALE WARD	ALALE		466,207.00				SOURCING
GRADING OF KOSAMUK-SASAK ROAD-ALALE WARD	ALALE	MOGHTANY ENT LTD	1,000,000.00	999,841.50	0	999,841.50	PAYMENT PROCESS
MANUAL RESHAPING OF NAWORKUL-TOMATANGOKWO ROAD-ALALE WARD	ALALE		400,000.00				SOURCING
MANUAL RESHAPING OF SIMAT ROAD-ALALE WARD	ALALE		300,000.00				SOURCING
OPENING OF CHESUSWON-TAKAR ROAD-KASEI WARD	KASEI		100,000.00				SOURCING
OPENING OF KAMKETO -KAMNONGOWO ROAD-KASEI WARD	KASEI		2,000,000.00				SOURCING
OPENING OF KOROKOU-EMBO KATNGWOI ROAD -KASEI WARD	KASEI		300,000.00				SOURCING
OPENING OF MALKUY-KAPKEWA ROAD-KASEI WARD	KASEI		300,000.00				SOURCING
MANUAL RESHAPING OF KOROKOW-ROROK ROAD-KASEI WARD			600,000.00				SOURCING
MANUAL RESHAPING OF OPOL-KLAYA ROAD-KASEI WARD	KASEI		600,000.00				SOURCING

MANUAL RESHAPING OF CHEPKONDOL-KOKATEN ROAD-KASEI WARD	KASEI		400,000.00				SOURCING
GRADING OF KATUKUMWOK-OPOL ROAD-KASEI WARD	KASEI		1,000,000.00				SOURCING
OPENING OF KASHELPOGH-KOPOLUK ROAD-CHEPARERIA WARD	CHEPARERIA	PARAPSI ENTERPRISES LTD	2,000,000.00	1,999,306.00		1,999,997.00	PAYMENT PROCESS
OPENING OF KAKALAS ROAD-CHEPARERIA WARD	CHEPARERIA	DOWANA AGENCIES LTD	2,000,000.00	1,999,997.00	0	1,999,997.00	PAYMENT PROCESS
INSTALLATION OF CULVERTS AT PROPOL-CHEPARERIA WARD	CHEPARERIA		500,000.00				SOURCING
OPENING OF CHUWAI ROAD-CHEPARERIA WARD	CHEPARERIA		100,000.00				SOURCING
MORWONGAR-KALERE ROAD-SUAM WARD	SUAM	KAIPRIL SETCOS ENTERPRISES	1,000,000.00	999,999.99	0	999,999.99	PAYMENT PROCESS
OPENING OF NAKUYEN-LOKOMOLO ROAD-SUAM WARD	SUAM	PARUA GENERAL CONTRACTORS	2,000,000.00	1,999,395.00	0	1,999,395.00	PAYMENT PROCESS
OPENING OF KARON-KOSIA-UGANDA BORDER ROAD-SUAM WARD	SUAM	KAISAKAT ENTERPRISES LTD	1,000,000.00	999,846.58	0	999,846.58	PAYMENT PROCESS
MANUAL RESHAPING OF KALOKORU-LOKII ROAD-SUAM WARD	SUAM		500,000.00				SOURCING
MANUAL RESHAPING OF ACHILA ROAD -SUAM WARD	SUAM		300,000.00				SOURCING
BUSH CLEARING OF TANDAPOS-KAPETAKINEI ROAD -SUAM WARD	SUAM		1,100,000.00				SOURCING
GRADING OF KAROON-MORUEBONG-ABONGAI ROAD-SUAM WARD	SUAM	LOLEPEN CONTRACTOES LTD	2,000,000.00	1,999,719.00	0	1,999,719.00	PAYMENT PROCESS
DOZER WORKS OF TARMACK JUNCTION-NAPITIRO-LONGENYA-CHEMILLOT ROAD-KAPCHOK WARD	KAPCHOCK		1,414,641.00				SOURCING

INSTALLATION OF CULVERT AT PISAA ROAD-KAPCHOK WARD	KAPCHOCK	KONDFARAN LTD	700,000.00	699,766.96	0	699,766.96	PAYMENT PROCESS
GRADING OF LOPUSOL-KAPEYON-AKIRIAMET ROAD-KAPCHOK WARD	KAPCHOCK	WESPEC ENTERPRISES LTD	1,500,000.00	1,499,999.99	0	1,499,999.99	PAYMENT PROCESS
OPENING OF KAA KOMTIN ROAD - KAPENGURIA WARD	KAPENGURIA	LIMAKAI BUILDING CONTRACTORS	1,200,000.00	1,199,950.00	0	1,199,950.00	PAYMENT PROCESS
OPENING OF TUKUMWO ROAD -KAPENGURIA WARD	KAPENGURIA		1,000,000.00				SOURCING
GRADING OF KAPKORIS-CHEMNGAYAM ROAD-KAPENGURIA WARD (PENDING BILL)	KAPENGURIA		350,000.00				SOURCING
PROPOSED IMPROVEMENT AND MAINTENANCE WORKS CULVERTS INSTALLATION AT ALMARIS ROAD-KAPENGURIA WARD	KAPENGURIA		144,536.00				SOURCING
CULVERT INSTALLATION AT KATIPOROT ROAD-KAPENGURIA WARD	KAPENGURIA		600,000.00				SOURCING
OPENING AND CONSTRUCTION OF SLAB AT KAKPAW ROAD-KAPENGURIA WARD	KAPENGURIA	KAPKEI ENT LTD	1,500,000.00	1,499,827.00	0	1,499,827.00	PAYMENT PROCESS
OPENING OF CHUMAIM ROAD-KAPENGURIA WARD	KAPENGURIA		900,000.00				SOURCING
BUSH CLEARING OF KAROON-CHEPTUYIS ROAD-KODICH WARD	KODICH		400,000.00				SOURCING
BUSH CLEARING OF NAMODO-CHAWOI ROAD-KODICH WARD	KODICH		400,000.00				SOURCING
BUSH CLEARING OF LOKII-KRIMTII ROAD-KODICH WARD	KODICH		400,000.00				SOURCING
BUSH CLEARING OF LULUNGA-MITINGI ROAD-KODICH WARD	KODICH		-				SOURCING
DOZER WORKS OF 4 KM MISKWONY-	SOOK		1,000,000.00				SOURCING

CHEPKIRONY ROAD-SOOK WARD							
DOZER WORKS OF 3KM CHEPTONGO-LETWA PRIMARY ROAD-SOOK WARD	SOOK		1,000,000.00				SOURCING
ROAD OPENING OF 3KM KOCHAR-TOKOROI ROAD-SOOK WARD	SOOK		1,000,000.00				SOURCING
DOZERWORKS TANYKUT-TOTUM ROAD-SOOK WARD	SOOK		1,000,000.00				SOURCING
DOZER WORKS 3KM KONA-TOPNA ROAD-SOOK WARD	SOOK		1,000,000.00				SOURCING
GRADING OF KIPKORINYA-KAIBOS-KAPKATET-KIPTENDEN ROAD-SIYOI WARD	SIYOI		3,000,000.00				SOURCING
CONSTRUCTION OF CONCRETE SLAB AT KAPKECHA-CHEPYOMOT ROAD-SIYOI WARD	SIYOI	GLOWAN LIMITED	500,000.00	499,635.00	0	499,635.00	PAYMENT PROCESS
ROAD OPENING OF TALAU-KAPSURUM ROAD-SIYOI WARD	SIYOI		1,700,000.00				SOURCING
CONSTRUCTION OF ONE LINE CULVERT AT KIBEIGO-SIYOI WARD	SIYOI	MAYAKITKIPTENDE NENTERPRISES	300,000.00	299,975.00	0	299,975.00	PAYMENT PROCESS
CONSTRUCTION OF ONE LINE CULVERT AT KIPSAKAS-SIYOI WARD	SIYOI		300,000.00				SOURCING
CONSTRUCTION OF TWO-LINE CULVERT AT FOREST-SIYOI WARD	SIYOI		600,000.00				SOURCING
ROAD OPENING OF KAMAKETOI-KAPLAIN ROAD(COMPLETION)-SIYOI WARD	SIYOI		500,000.00				SOURCING
CULVERT INSTALLATION AT MATHARE- KOLOWO ROAD -MNAGEI WARD	MNAGEI		1,000,000.00				SOURCING
MAINTENANCE AT LOPALAL BOX CULVERT-MNAGEI WARD	MNAGEI		900,000.00				SOURCING
CULVERT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD	SUAM		500,000.00				SOURCING
CONSTRUCTION OF SEKWANG-SAWAYAN-	RIWO		2,491,564.00				SOURCING

KAITUKUM MAIN ROAD (DOZER WORKS)-RIWO WARD							
KAPSAIT-CHORWAI ROAD(MURRAMING)-LELAN WARD	LELAN	PELOU ARATICH CONTRACTORS	1,000,508.00	1,000,384.00	0	1,000,384.00	PAYMENT PROCESS
ROAD MAINTENANCE-LELAN WARD	LELAN		400,000.00				SOURCING
GRADING AND MURRAMING OF HAGUE BRIDGE-PSUKUNO PRIMARY ROAD-LELAN WARD	LELAN		900,000.00				SOURCING
KABICHBICH-KAPKUNYUK-CHEPARTEN ROAD(MURRAMING)-LELAN WARD	LELAN		2,000,000.00				SOURCING
CONSTRUCTION OF SOLION-POITO ROAD-WEIWEI WARD	WEIWEI		500,000.00				SOURCING
CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERRR WARD	SEKERRR	CHEPCHOI ENTERPRISES LTD	300,000.00	299,999.93	0	299,999.93	PAYMENT PROCESS
CONSTRUCTION OF MARINY-KAPONPON-SINAYA ROAD-SEKERRR WARD	SEKERRR		300,000.00				SOURCING
CONSTRUCTION OF KAGHAT-KARIWOI ROAD-CHEPARERIA WARD	CHEPARERIA		500,000.00				SOURCING
BUSH CLEARING OF AKIRIAMET-MADING-LOKASUR ROAD-KAPCHOK WARD	KAPCHOK		500,000.00				SOURCING
BUSH CLEARING OF NAUMA-NASURET ROAD-ALALE WARD	ALALE		299,077.00				SOURCING
CONSTRUCTION OF CHEMATCHOR ROAD-KODICH ROAD KODICH WARD	KODICH		650,000.00				SOURCING
CONSTRUCTION OF MUNGAT-TEMOW-PSAPAI ROAD- SEKERRR WARD	SEKERRR		1,999,834.00				SOURCING
MAINTENACE OF KITALAKAPEL CENTRE - KITALAKAPEL	RIWO		300,000.00				SOURCING

SECONDARY ROAD-RIWO WARD							
CONSTRUCTION OF MOROMBUS-KROMWO-CHELAKATET ROAD-CHEPARERIA WARD	CHEPARERIA		500,000.00				SOURCING
GRADING OF CHEPSIKIN NANGOENYANG ROAD-KODICH WARD	KODICH		1,200,000.00				SOURCING
GRADING OF NADEKELE-LOKWALOI ROAD-KODICH WARD	KODICH	MAYAKIT KIPTENDEN ENT	1,000,000.00	999,998.00	0	999,998.85	PAYMENT PROCESS
CONSTRUCTION OF KOSUPKO-SAKAT ROAD-LOMUT WARD (NEW)	LOMUT		2,099,020.00				SOURCING
MANUAL RESHAPING OF KOTULPOGH-RARAITEN ROAD-KASEI WARD	KASEI		300,000.00				SOURCING
MANUAL RESHAPING OF KALAM-TIPON ROAD-KASEI WARD	KASEI		300,000.00				SOURCING
MANUAL RESHAPING OF GHATIA KOGHUMOI ROAD-KASEI WARD	KASEI		300,000.00				SOURCING
MANUAL RESHAPING OF GHATIA CHEPOSERA ROAD-KASEI WARD	KASEI		300,000.00				SOURCING
MANUAL RESHAPING OF KAKITOR-AKWICHANIAN ROAD-KASEI WARD	KASEI		200,000.00				SOURCING
MANUAL RESHAPING OF LALWA KAMKETO-KASITIT ROAD-KASEI WARD	KASEI		400,000.00				SOURCING
ROAD OPENING OF CHEPTADAGH ROAD-KASEI WARD	KASEI		1,000,000.00				SOURCING
CONSTRUCTION OF KOKWOTENDWO-KAMOI ROAD-WEIWEI WARD	WEIWEI		500,000.00				SOURCING
CONSTRUCTION OF SOKA FOOTBRIDGE-WEIWEI WARD	WEIWEI		2,700,000.00				SOURCING
CONSTRUCTION OF IPEET FOOTBRIDGE-WEIWEI WARD	WEIWEI	ZUMAKO CO LTD	2,700,000.00	2,699,981.20	0	2,699,981.20	PAYMENT PROCESS
CONSTRUCTION OF KALE FOOTBRIDGE-WEIWEI WARD	WEIWEI	CHEROSUS CO LTD	2,700,000.00	2,699,992.80	0	2,699,992.80	PAYMENT

								PROCESSES
CONSTRUCTION OF FOOT BRIDGE AT NYASI MOJA-SIYOI WARD	SIYOI			150,000.00				SOURCING
CONSTRUCTION OF KAIPRA FOOTBRIDGE-MASOL WARD	MASOL	LALWA DEVELOPMENT CO LTD		2,600,000.00	2,599,885.00	0	2,599,885.00	PAYMENT PROCESSES
CONSTRUCTION OF SURUMBEN FOOTBRIDGE-MASOL WARD	MASOL			2,596,834.00				SOURCING
CONSTRUCTION OF STADIUM-MILIMANI FOOTBRIDGE -MNAGEI WARD	MNAGEI	MOKS CONSTRUCTION ENTREPRISES		1,400,000.00	1,399,598.00	0	1,399,598.00	PAYMENT PROCESSES

b) AGRICULTURE AND IRRIGATION

PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	WARD	CONTRACTOR	APPROVED SUPPLEMENTARY 1 FY 2021/2022	PROJECT TENDER SUM	TOTAL PAYMENTS	TOTAL BALANCE	STATUS
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT							
EMERGENCY LOCUST RESPONSE PROJECT	ALALE, KASEI, RIWO, CHEPARERIA, WEIWEI AND LOMUT	-	34,504,000.00	-	-	-	THE FUNDS HAS NOT YET BEEN RECEIVED.
KENYA CLIMATE SMART AGRICULTURE PROJECT (KCSAP)-DONOR FUND COUNTY CONTRIBUTION	ALALE, SOOK, ENDOUGH, SEKERR AND LOMUT		5,200,000.00				THE FUNDS ARE FOR OFFICE ACTIVITIES IE ELECTRICITY ETC
KENYA CLIMATE SMART AGRICULTURE PROJECT (KCSAP)	VACCINATION IN SIYOI WARD,	GRANTS GIVEN TO GROUPS,	353,574,020.00				VACCINES DELIVERED,

							WAITING
CONSTRUCTION AND CIVIL WORKS							
FENCING OF KABICHBICH PYRETHRUM DEMONSTRATION PLOT	LELAN	-	500,000.00	-	-	-	IN PROCUREMENT STAGE
TAMUGH IRRIGATION PROJECT	SOOK	- LIMAKAI BUILDING CONTACTORS LTD	5,000,000.00	4,997,516			COMPLETE AND DUE FOR PAYMENT
PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS							
PURCHASE OF CERTIFIED CROP SEEDS TO BE DISTRIBUTED TO FARMERS IN ALL WARDS (MAIZE, ONIONS, GREEN GRAMS, MILLET, SORGHUM ETC)	ALL WARDS	KENYA SEED	52,700,000.00	-	-	-	IN DISTRIBUTION STAGE.
TOTAL CROP DEVELOPMENT DEVELOPMENT			451,478,020.00				
PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION			APPROVED SUPPLEMENTARY 1 FY 2021/2022	STATUS			REMARKS
PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS							
PURCHASE OF ASSORTED SEEDLINGS (COFFEE, TEA, SISAL, PYRETHRUM, COTTON, SUNFLOWER, ALOE VERA, ONIONS, HORTICULTURE CROPS) IN RESPECTIVE WARDS	WEIWEI, CHEPARERIA, SIYOI, KAPEN GURIA, MNAGEI AND RIWO.	SONDANY CONTRACTORS (FOR AVOCADO)	10,000,000.00	-	-	-	PROCUREMENT STAGE
TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE			10,000,000.00				
PROGRAMME 4: SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS			APPROVED SUPPLEMENTARY 1 FY 2021/2022	STATUS			REMARKS
CONSTRUCTION AND CIVIL WORKS							
CONSTRUCTION OF SUKUK FURROW - LOMUT WARD (ROLLOVER)	LOMUT	CHITOO AGENCIES	1,000,000.00	989,991			COMPLETE AND DUE FOR

							PAYMEN T.
REPAIR OF IPEET WATER FURROW - WEIWEI WARD(ROLLOVER)	WEIWEI	-	300,000.00	-	-	-	IN EVALUA TION STAGE
ESTABLISHMENT OF CHERANGAN DEMO PLOT-KODICH WARD(ROLLOVER)	KODICH	SKYGO CONSTR UCTION	1,200,000.00	1,199, 925			WAITIN G INSPECT ION.
REPAIR OF CHEPARWASA WATER FURROW-LOMUT WARD	LOMUT	-	- -	-	-	-	NOT BUDGET FOR.
REHABILITATION OF PARRO FURROW-WEIWEI WARD	WEIWEI	-	1,000,000.00	-	-	-	IN EVALUA TION STAGE
REPAIR OF WATER FURROW AT PTOKOU-WEIWEI WARD	WEIWEI	TALAPA RAW	300,000.00	26998 2			COMPLE TED AND DUE FOR PAYMEN T.
PURCHASE OF SPECIALISED PLANT AND MACHINERY							
PURCHASE OF TWO WATER PUMPS-KAPCHOK WARD	KAPCH OK WARD	YAKNER	1,000,000.00	999,0 00			WAITIN G FOR PAYMEN T
PURCHASE OF MONEY MAKER WATER PUMPS-RIWO WARD	RIWO		1,000,000.00				IN EVALUA TION STAGE.
PURCHASE AND SUPPLY OF FARM TOOLS TO WOMEN FARMERS ACROSS THE WARD-KODICH WARD	KODICH	TORION ENTERPR ISES LTD	600,000.00	599,7 72			SUPPLIE D, WAITIN G FOR PAYMEN T.
PURCHASE OF CERTIFIED CROP SEEDS, BREEDING STOCK AND LIVE ANIMALS							
PURCHASE OF MAIZE SEEDS-SUAM WARD	SUAM		500,000.00				EVALUA TION
PURCHASE AND SUPPLY OF MAIZE SEEDS-KIWAWA WARD	KIWAW A	-	600,000.00	-	-	-	PROCUR EMENT INITIATE D.
PURCHASE AND SUPPLY OF MANGO SEEDLINGS-KIWAWA WARD	KIWAW A		500,000.00				PROCUR EMENT INITIATE D

PURCHASE OF ONIONS SEEDS-LOMUT WARD	LOMUT	MALTUT U YOUTH K ENTERPRISES	2,000,000.00	1,995,000	-	-	IN PAYMENT PROCESS.
PURCHASE OF WATERMELONS SEEDS-LOMUT WARD	LOMUT	BESOKO ENTERPRISES LTD	500,000.00	499,975			IN PAYMENT PROCESS.
PURCHASE OF TOMATOES SEEDS - LOMUT WARD	LOMUT	-	500,000.00	-	-	-	EVALUATION
PURCHASE OF CRAFTED MANGO TREE SEEDLINGS-LOMUT WARD	LOMUT	-	1,000,000.00	-	-	-	PROCUREMENT INITIATED.
PURCHASE OF ONION SEEDS-LELAN WARD	LELAN	MAMORIL ENTERPRISE	1,000,000.00	99,750	-	-	IN PAYMENT PROCESS
PURCHASE OF ONION SEEDS-WEIWEI WARD	WEIWEI	-	2,000,000.00	-	-	-	PROCUREMENT INITIATED
PURCHASE AND SUPPLY OF AVACADO SEEDLINGS TO FARMERS-SIYOI WARD	SIYOI	KANGALAN CONTRACTORS	2,000,000.00	1,995,200	-	-	WAITING TO BE SUPPLIED
PURCHASE OF OVACADO SEEDLINGS-KIWAWA WARD	KIWAWA	KAKUKA CONTRACTORS	900,000.00	898,000			WAITING TO BE SUPPLIED.
PURCHASE AND SUPPLY OF BOMARHODES TO FARMERS-CHEPARERIA WARD(ROLLOVER)	CHEPARERIA	KASOL AGENCIES	500,000.00	-	-	-	NOT YET SUPPLIED
TOTALS WARD SPECIFIC PROJECTS			18,400,000.00				

c) PASTORAL ECONOMY

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENT	BALANCE	STATUS
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT							

ASDSP COUNTY CONTRIBUTION	COUNTY		5,500,000.00				
ASDSP II	COUNTY		44,035,628.00				
EU -IDEAS GRANT	COUNTY		11,000,000.00				
CONSTRUCTION AND CIVIL WORKS			-				
PROPOSED CONSTRUCTION OF CHAINLINK FENCE, TOILET PLUMBING AND FISHPOND	DEPARTMENT	TAPASI AK CONTRACTORS	1,999,543.00	1,999,543.00	NIL		WORKS NOT COMPLETE
PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT			-				
PURCHASE OF TRANSPORTATION LORRY	COUNTY	ISUZU EAST AFRICA LIMITED	10,000,000.00	8,877,000.00	NIL	-	YET TO SUPPLY
PURCHASE OF PASTURE SEEDS	DEPARTMENT	GLOWAN LIMITED	7,400,000.00				YET TO SUPPLY
PURCHASE OF ANIMAL FEEDS			2,500,000.00				REQUISITION
PURCHASE OF SAHIWAL BULLS	DEPARTMENT		5,000,000.00	-	-		ADVERTISED
PURCHASE OF GALLA GOATS	DEPARTMENT		2,000,000.00				ADVERTISED
PURCHASE OF MERINO RAMS (ROLLOVER 1.5M)	DEPARTMENT	LOMEM COMPANY LIMITED	3,500,000.00	3494400			YET TO DELIVER
PURCHASE OF POULTRY BREEDS (TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCAL LEVEL (AT LEAST 2500 PER LOCATION)) (ROLLOVER)	DEPARTMENT	MAMA FRESH COMPANY LIMITED	1,854,400.00	1,854,400.00			PAYMENT PROCESS
PURCHASE OF DAIRY HEIFERS AND BULLS	DEPARTMENT		4,000,000.00				ADVERTISED
TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT			127,413,797.00				
PROGRAMME 2 & 3: SUB PROGRAMME 2.2 & 3.2 WARD SPECIFIC PROJECTS			APPROVED SUPPLEMENTARY 1 FY 2021/2022				
SPECIALIZED MATERIAL AND SUPPLIES							
CONSTRUCTION AND CIVIL WORKS			-				

RENOVATION OF MURKWIJIT CATTLE DIP	MNAGE I WARD	VITA NOVA LTD	1,200,000.00	111985 2	NIL	-	VOUCHER AT WORKS
PURCHASE OF CERTIFIED SEED, BREEDING STOCK AND LIVE ANIMALS							
ACQUISITION OF LAND							
TOTALS WARD SPECIFIC PROJECTS			67,305,140.00				
COMPLETION OF ALALE VERTINERY OFFICE	ALALE	TALON K LIMITED	4,000,000.00	395100 0.00			ONGOING
CONSTRUCTION OF ALALE VERTINERY OFFICE (PENDING BILL)	ALALE	ALALE HARDWARE LIMITED	311,790.00				
PURCHASE OF SPRAY PUMPS-ALALE WARD	ALALE		900,000.00				ADVERTISED
PURCHASE OF ACARICIDES-ALALE WARD	ALALE		800,000.00				ADVERTISED
CONSTRUCTION OF CATTLE CRUSH AT OTUKO-ALALE WARD	ALALE	TEPAKA POR LIMITED	1,200,000.00	119900 0.00			ONGOING
CONSTRUCTION OF CATTLE CRUSH AT KIPOMOT-ALALE WARD	ALALE		1,200,000.00				ONGOING
CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD(ROLLOVERS)	ALALE	CHITOO AGENCIES LTD	1,200,000.00	119990 4			ONGOING
PURCHASE OF ACARICIDES-BATEI WARD	BATEI		2,000,000.00				REQUISITION
CONSTRUCTION OF SOKUT CATTLE DIP-BATEI WARD	BATEI	LOMEM COMPANY LIMITED	2,500,000.00	249987 5.40			YET TO SUPPLY
RENOVATION OF SEBIT CATTLE DIP-BATEI WARD	BATEI		500,000.00				REQUISITION
RENOVATION OF MASWAN CATTLE DIP-BATEI WARD	BATEI		800,000.00				REQUISITION
CONSTRUCTION OF CATTLE DIP AT KAPSIMOTWO(ROLLOVER)-CHEPARERIA WARD	CHEPARERIA	SEPULION CONTRACTORS	1,500,000.00	1499,0 00.00			PO APPROVAL
EU-NASUKUTA PROJECT COUNTY CONTRIBUTION	CHEPARERIA		20,000,000.00				
CONSTRUCTION OF MUNYOPELPEL CATTLEDIP-CHEPARERIA WARD	CHEPARERIA	KESSOM ENTREPRISES LIMITED	2,000,000.00	1,999,8 17.00			PO APPROVAL

CONSTRUCTION OF CATTLE DIP AT SHALPOGH -CHEPARERIA WARD	CHEPARERIA		100,000.00				REQUISITION STAGE
COMPLETION OF NGINGINAT CATTLEDIP -CHEPARERIA WARD	CHEPARERIA		1,200,000.00				PAID
COMPLETION OF CHEPTURNGUNY CATTLEDIP -CHEPARERIA WARD	CHEPARERIA		1,200,000.00				PAID
PURCHASE OF LAND FOR SENETWO CATTLEDIP-CHEPARERIA WARD	CHEPARERIA		800,000.00				ADVERTISED
CONSTRUCTION OF METALLIC CRUSH AT TAMARUKWO (PENDING BILL)-ENDUGH WARD	ENDUGH	KORMO LIMITED	1,199,836.00	1,199,836.00			PO APPROVAL
CONSTRUCTION OF KRIICH CATTLE DIP-ENDUGH WARD(ROLLOVERS)	ENDUGH		-				
PURCHASE OF DAIRY CATTLE FOR FARMERS -ENDUGH WARD	ENDUGH	KAKUKA COMPANY LIMITED	2,998,800.00	2,998,800.00			YET TO DELIVER
CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD	KAPCHOK	LEYO COMPANY LIMITED	1,200,000.00	1,199,904.00			ONGOING
PURCHASE OF GOATS-KAPCHOK WARD	KAPCHOK		1,850,000.00				ADVERTISED
PERIMETER WALL MIFUGO HOUSE-PENDING BILL	KAPENGURIA	JAPEX CONTRACTORS	4,312,436.00	4,312,436.00	NIL	NIL	PAID
PUTRCHASE OF ACARICIDES/DEWORMERS-KAPENGURIA WARD	KAPENGURIA	LIMAKAI BUILDING AND CONTRACTORS	1,800,000.00				PO APPROVAL
PURCHASE OF ACARICIDES AND DEWORMERS-KASEI WARD	KASEI	OSLO HARDWARE LIMITED	2,000,000.00				YET TO SUPPLY
PURCHASE OF BOMA RHODES SEEDS TO FARMERS - KAPENGURIA WARD	KAPENGURIA	TETA AGRO-LIMITED	1,800,000.00	1,799,000.00			YET TO SUPPLY
CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW(ROLLOVER) -KASEI WARD	KASEI	KARAMTAGH LIMITED	1,199,359.00	1,199,359.00			VOUCHER IS READY
PURCHASE OF GOATS -KASEI WARD	KASEI	-	2,000,000.00	-	-	-	ADVERTISED

PURCHASE OF ACARICIDES-KIWAWA WARD	KIWAWA	SAVEWIN GENERAL ENTERPRISES	700,000.00	698,600.00			YET TO SUPPLY
PURCHASE AND SUPPLY OF FOOT PUMP-KIWAWA WARD	KIWAWA	PAKO CONTRACTORS	500,000.00	499,600.00			YET TO SUPPLY
CONSTRUCTION OF CATTLE CRUSH-KIWAWA WARD	KIWAWA	TEPAKAPOR ENTERPRISE LIMITED	1,500,000.00	1499996			ONGOING
PURCHASE OF HAY FOR FARMERS-KIWAWA WARD	KIWAWA	GLOWAN LIMITED	700,000.00	700000			YET TO SUPPLY
PURCHASE OF GOATS-KIWAWA WARD	KIWAWA	MOGHANY ENTERPRISES LTD	1,000,000.00	999600.00			YET TO SUPPLY
PURCHASE AND DISTRIBUTION OF GOATS TO VULNARABLE FARMERS-KODICH WARD	KODICH		-				
PURCHASE AND DISTRIBUTION OF GOATS TO VULNARABLE FARMERS-KODICH WARD	KODICH		2,400,000.00				ADVERTISED
PURCHASE AND SUPPLY OF ACARICIDES-LELAN WARD	LELAN	BINTOLE COMPANY LIMITED	1,400,000.00	1399,000.00	-	-	PAID
PURCHASE OF CHAFF CUTTERS FOR MILK COOLERS-LELAN WARD	LELAN		900,000.00				ADVERTISED
RENOVATION OF RINGRING CATTLE DIP-LELAN WARD	LELAN	NYONGI SUPPLIES LTD	300,000.00	299,930			ONGOING
CONSTRUCTION OF TILAKAI CATTLE DIP-LOMUT WARD	LOMUT	MASITAGENERAL SUPPLIES	2,200,000.00	219960			VOUCHER AT WORKS
PURCHASE OF ACARICIDES - MASOL WARD	MASOL		1,000,000.00				ADVERTISED
RENOVATION OF TIKIT CATTLE DIP-MASOL WARD	MASOL		1,067,250.00				PREPARATION OF BOQ
CONSTRUCTION OF CHELOKOTETWO CATTLE	RIWO	ENVIROLINK LIMITED	1,200,000.00	1,199,200			CHIEF OFFER TO SIGN VOUCHER

CRUSH-RIWO WARD(ROLLOVERS)							
REPAIR OF KITALAKAPEL CATTLE DIP-RIWO WARD(ROLLOVERS)	RIWO	KSAA COMPA NY LIMITE	500,000.00	499,90 0			IB
FENCING OF LIVESTOCK MARKET AT KONGELAI MARKET-RIWO WARD(ROLLOVERS)	RIWO		500,000.00				IB
PURCHASE OF GOATS (NAUME, ASACHAYO, NETWORK, KONGELAI)-RIWO WARD	RIWO	TIMPOL OL COMPA NY LIMITED	1,400,000.00	139500 0			YET TO SUPPLY
CONSTRUCTION OF MBARA CATTLE DIP-PENDING BILL	SEKERR R		2,112,383.00	2,112,3 83.00			VOUCHER AT WORKS
CONSTRUCTION OF ORWA METTALIC CRUSH-PENDING BILL	SEKERR R	OMBOLI ON EXPLOR ATION LIMITED	1,198,619.00	1,198,6 19.00			CHIEF OFFER TO SIGN VOUCHER
RENOVATION OF CHOROK CATTLE DIP-SIYOI WARD	SIYOI	MOGHT ANY ENTERP RISES LIMITED	2,000,000.00	199569 6.40			ONGOING
FENCING OF PARAYWA CATTLE DIP(ROLLOVER)-SIYOI WARD	SIYOI	NANOFI XX LIMITED	199,950.00	199,95 0.00			ONGOING
CONSTRUCTION OF PARAYWA CATTLE DIP(ROLLOVER)- SIYOI WARD	SIYOI	NANOFI XX LIMITED	1,999,886.00	1,999,8 86.00			WORKS NOT COMPLETE
REPAIRS OF CHEPNYAL CATTLE DIP-SOOK WARD	SOOK		200,000.00				REQUISITION
PURCHASE OF ACARICIDES/DEWORMERS- SUAM WARD	SUAM		800,000.00				ADVERTISEDA DVERTISED
PURCHASE AND SUPPLY OF SPRAY PUMPS-SUAM WARD	SUAM		500,000.00				ADVERTISED
CONSTRUCTIO OF KALOKORU CATTLE CRUSH -SUAM WARD	SUAM		-				
CONSTRUCTION OF MAKANY CATTLE CRUSH-SUAM WARD	SUAM	BINTOL E COMPA NY LIMITED	1,200,000.00	1199,9 90.00			CHIEF OFFICER TO SIGN VOUNCHER
REHABILITATION OF KATEMONGOR CATTLE DIP (PENDING BILL)-SUAM WARD	SUAM		-				

PURCHASE OF GALLA GOATS - SUAM WARD	SUAM		1,000,000.00				ADVERTISED
PURCHASE OF KNAPSUCK SPRAY PUMPS FOR FARMERS (ROLLOVER)-WEIWEI WARD	WEIWEI	KAIPAT AGH ENTERPRISES LIMITED	679,057.00	679,057.00			CHIEF OFFICER TO SIGN VOUCHER
PURCHASE OF GALA GOATS-WEIWEI WARD	WEIWEI	SONDANY ENTERPRISES LIMITED	3,000,000.00	2997300			YET TO SUPPLY

d) EDUCATION AND TECHNICAL TRAININGS

CONSTRUCTION AND CIVIL WORKS							
PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	WARD	CONTRACTOR	APPROVED SUPPLEMENTARY 1 FY 2021/2022	PROJECT TENDER SUM	TOTAL PAYMENTS	BALANCE	STATUS
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT							
CONSTRUCTION OF BUILDING							
PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT							
PURCHASE OF SPECIALISED PLANT & EQUIPMENT							
ACQUISITION OF LAND			-				
TOTALS WARD SPECIFIC PROJECTS			163,786,174.00				
CONSTRUCTION OF NASAL PEACE BORDER SCHOOL	ALALE	LABOR BASED	3,000,000.00	3,000,000.00	0	3,000,000.00	NOT STARTED
FENCING AND CONSTRUCTION OF TOILETS AT ALALE VTC	ALALE	LABOR BASED	2,000,000.00	2,000,000.00	0	2,000,000.00	NOT STARTED
CONSTRUCTION OF LOMURIEBUL ECDE CLASSROOM AT LOMURIEBUL-ALALE WARD	ALALE	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
CONSTRUCTION OF ALANY ECDE-ALALE WARD	ALALE	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED

CONSTRUCTION OF ELCK NAPIS ECDE-ALALE WARD	ALALE	LABOR BASED	-	-	-	-	STALLED
COMPLETION OF KIPOMOT ECDE CLASSROOM-ALALE WARD	ALALE	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED
COMPLETION OF CLASSROOM AT KAROROK ECDE-ALALE WARD	ALALE	LABOR BASED	184,471.00	184,471.00	0	184,471.00	NOT STARTED
COMPLETION OF ODONG ECDE-ALALE WARD	ALALE	LABOR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED
COMPLETION OF KOMOLWO ECDE-ALALE WARD	ALALE	LABOR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED
COMPLETION OF NATAPAR ECDE-ALALE WARD	ALALE	LABOR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED
COMPLETION OF NARWARA ECDE-ALALE WARD	ALALE	LABOR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED
COMPLETION OF CLASSROOM AT KAROROK ECDE-ALALE WARD	ALALE	LABOR BASED	131,114.00	131,114.00	0	131,114.00	NOT STARTED
CONSTRUCTION OF MORON ECDE (PENDING BILL)-ALALE WARD	ALALE	MARANENO COMPANY LTD	1,299,513.00	1,299,513.00	0	1,299,513.00	COMPLETED
CONSTRUCTION OF OTUKO ECDE (PENDING BILL)-ALALE WARD	ALALE	NALUKU	-	-	-	-	STALLED
PURCHASE OF CHAIRS FOR ECDE CENTRES-ALALE WARD	ALALE	LABOR BASED	500,000.00	498,000.00		498,000.00	ONGOING
PURCHASE OF IRONSHEETS FOR ECDES -ALALE WARD	ALALE	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT AWARDED
PURCHASE OF SAUCEPANS FOR ECDE CENTRES -ALALE WARD	ALALE	BEEZETECH LIMITED	500,000.00	499,770.00	0	499,770.00	AWARDED
COMPLETION OF TWO CLASSROOMS AT KAPKRESS ECDE-BATEI WARD	BATEI	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED
COMPLETION OF CLASSROOM AT MOTOKORON ECDE-BATEI WARD	BATEI	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
RENOVATION OF CLASSROOMS AT SEBIT PRIMARY SCHOOL-BATEI WARD	BATEI	LABOR BASED	1,200,000.00	1,200,000.00	0	1,200,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT CHEPTIYA-BATEI WARD	BATEI	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED

CONSTRUCTION OF ECDE CLASSROOM AT NGEREL-BATEI WARD	BATEI	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT KOTULPOGH-BATEI WARD	BATEI	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
COMPLETION OF TWO ECDE CLASSROOMS AT ROROK-BATEI WARD	BATEI	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED
COMPLETION OF ECDE CLASSROOM AT PARUA EAST ECDE-BATEI WARD	BATEI	LABOR BASED	400,000.00	400,000.00	0	400,000.00	NOT STARTED
RENOVATION OF ADMINISTRATION BLOCK AT ORTUM POLYTECHNIC-BATEI WARD	BATEI	LABOR BASED	1,600,000.00	1,600,000.00	0	1,600,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOM AT CHEPOKORIONG ECDE-BATEI WARD	BATEI	LABOR BASED	-	-	-	-	NOT STARTED
PURCHASE OF CHAIRS FOR ECDES-BATEI WARD	BATEI	SEPULION LIMITED	1,300,000.00	1,299,800.00	0	1,299,800.00	AWARDED
CONSTRUCTION OF CHEPTUYIS ECDE CLASSROOMS-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
COMPLETION OF SAKALE ECDE-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	150,000.00	150,000.00	0	150,000.00	NOT STARTED
SUPPORT FOR BUSARY FOR YOUTH AT CHEPARERIA YOUTH POLYTECHNIC-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	150,000.00	150,000.00	0	150,000.00	NOT STARTED
CONSTRUCTION OF REKERET ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF KAPKARAWAI ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF TOLKAGHIN ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF SIMAT ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF RIRIMBOI ECDE CLASSROOM -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF KANGORIO ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PKATIENY ECDE CLASSROOM -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED

CONSTRUCTION OF KODOSO ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT NASUKUTA ECDE -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF TUKUMO ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF TOMKO SITIT ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF KAPCHETARIM ECDE CLASSROOM -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
COMPLETION OF CHESYOYOW ECDE CLASSROOM -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
COMPLETION OF CHEPUKAT ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF KAMAWUWA ECDE-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF CHEPAKUL ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF CHEMOTONG ECDE CLASSROOM -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED
CONSTRUCTION OF TAPOYO ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF CHELOMBAI ECDE CLASSROOM-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF MSALABA ECDE CLASSROOM -CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
YOUTH EMPOWERMENT (DRIVING SHOOL)-CHEPARERIA WARD	CHEPARERIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOLWONOI-CHEPARERIA(ROLLOVER)	CHEPARERIA	KASOL AGENCIES	50,000.00	50,000.00	0	50,000.00	COMPLETED
CONSTRUCTION OF ECDE CLASSROOM AT CHEPEL-CHEPARERIA WARD(ROLLOVER)	CHEPARERIA	LOMORIMOR COMPANY LTD	436,279.00	436,279.00	436,279.00	0.00	COMPLETED
INFRASTRUCTURE DEVELOPMENT IN PRIMARY SCHOOLS THROUGHOUT THE COUNTY	COUNTYWIDE	LABOR BASED	25,000,000.00	25,000,000.00	0	25,000,000.00	NOT STARTED

				,000.0 0		,000.0 0	
INFRASTRUCTURE DEVELOPMENT IN SECONDARY SCHOOLS THROUGHOUT THE COUNTY	COUNTY WIDE	LABOR BASED	25,000,000.00	25,000,000.00	0	25,000,000.00	NOT STARTED
INFRASTRUCTURE DEVELOPMENT ECDE CENTRES THROUGHOUT THE COUNTY	COUNTY WIDE	LABOR BASED	5,000,000.00	5,000,000.00	0	5,000,000.00	NOT STARTED
FENCING AND CONSTRUCTION OF TOILETS AT CHEPOLET VTC	ENDUGH	LABOR BASED	1,500,000.00	1,500,000.00	0	1,500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT SAKAT ECDE-ENDUGH WARD	ENDUGH	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
RENOVATION OF ADMINISTRATION BLOCK AT ST. MICHAELS SECONDARY SCHOOL PTOYO-ENDUGH WARD	ENDUGH	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT TENGAR ECDE-ENDUGH WARD	ENDUGH	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
COMPLETION OF KANAA ECDE-ENDUGH WARD	ENDUGH	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOM AT TUNOYO PRIMARY SCHOOL-ENDUGH WARD	ENDUGH	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
COMPLETION OF TOPOROP ECDE-ENDUGH WARD	ENDUGH	LABOR BASED	335,859.00	335,859.00	0	335,859.00	NOT STARTED
INFRASTRUCTURAL SUPPORT TO CHEPOLET VTC-ENDUGH WARD	ENDUGH	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOM AT WURAR-ENDUGH WARD(ROLLOVER)	ENDUGH	KAMKELLO COMPANY LTD	498,137.00	498,137.00	498,137.00	0.00	COMPLETED
PURCHASE OF ECDE CHAIRS- ENDUGH WARD	ENDUGH	-	800,000.00	800,000.00	0	800,000.00	PUBLISHED TO SUPPLIERS
CONSTRUCTION OF ECDE CLASSROOMS AT AGC KODERA ECDE-KAPCHOK WARD	KAPCHOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOMS AT CHEPTUOT-KAPCHOK WARD	KAPCHOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF NASAKAM ECDE-KAPCHOK WARD	KAPCHOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED

CONSTRUCTION OF NAPITIRO ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF BARAKA ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF KAWOLOK ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT CHEPTOKOL ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF LOSAM ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	300,000.00	300,00 0.00	0	300,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT LOKWALOY ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF KOPEYON ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
COMPLETION OF TUWIT ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	311,000.00	311,00 0.00	0	311,00 0.00	NOT START ED
COMPLETION OF MUKURI ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
CONSTRUCTION OF TWO CLASSROOMS AT KANASAT ECDE-KAPCHOK WARD	KAPCH OK	LABOR BASED	1,000,000. 00	1,000, 000.00	0	1,000, 000.00	NOT START ED
RENOVATION OF CLASSROOMS AT LOSAM KAPCHOK GIRLS SECONDARY SCHOOL-KAPCHOK WARD	KAPCH OK	KATUWOT CO. LTD	1,149,870. 00	1,149, 870.00	0	1,149, 870.00	ONGOI NG
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE TUWIT-KAPCHOK(ROLLOVER)	KAPCH OK	KATUWOT CO. LTD	-	-	-	-	PENDIN G BILL
PURCHASE OF IRON SHEETS FOR ECDE CENTRES-KAPCHOK WARD(ROLLOVER)	KAPCH OK	SEPULION COMPANY LTD	1,000,000. 00	999,81 0.00	0	999,81 0.00	COMPL ETE
COMPLETION OF EDUCATION ADMINISTRATION BLOCK	KAPEN GURIA	MARUBE CONSTRUCTI ON COMPANY LTD	6,500,000. 00	8,549, 900.64	0	8,549, 900.64	TO BE HANDE D OVER TO THE CONTR ACTOR
RENOVATION OF CLASSROOMS AT ECDE COLLEGE	KAPEN GURIA	TENESTONE LTD	2,000,000. 00	2,000, 070.00	0	2,000, 070.00	ONGOI NG
COMPLETION OF ECDE COLLEGE - STAFF HOUSES (ROLLOVER)	KAPEN GURIA	FANSTANC AGENCIES	932,772.00	932,77 2.00	0	932,77 2.00	ONGOI NG

COMPLETION OF COUNTY DEPARTMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA (ROLLOVER)	KAPENGURIA	FANSTANC AGENCIES	905,543.00	905,543.00	0	905,543.00	ONGOING
CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA (ROLLOVER)	KAPENGURIA	ESWANCOM SOLUTIONS	672,493.00	672,493.00	0	672,493.00	ONGOING
COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-ACCESS ROADS(ROLLOVER)	KAPENGURIA	TENESTONE LTD	2,094,679.00	2,094,679.00	0	2,094,679.00	ONGOING
SPRING PROTECTION AT ECDE WATER PROJECT KAPENGURIA (ROLLOVER)	KAPENGURIA	LOMEM COMPANY LTD	799,534.00	799,534.00	0	799,534.00	COMPLETED
FENCING OF ECDE COLLEGE (PENDING BILL)	KAPENGURIA	FANSTANC AGENCIES	7,703,806.00	7,703,806.00	0	7,703,806.00	ONGOING
CONSTRUCTION OF ECDE CLASSROOM AT KILIMANJARO-KAPENGURIA WARD	KAPENGURIA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
PURCHASE OF ECDE CHAIRS ACROSS THE WARD-KAPENGURIA WARD	KAPENGURIA	TETA AGRO ENTERPRISES LTD	3,000,000.00	2,996,400.00	0	2,996,400.00	AWARDED
CONSTRUCTION OF APUKE PEACE BORDER SCHOOL	KASEI	LABOR BASED	4,000,000.00	4,000,000.00	0	4,000,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT TUNOYO-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOMS AT CHEPOGHIN ECDE-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOMS AT PTOKOW ECDE-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOMS AT ONGOKOK ECDE-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT CHEMNYARAT-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF KOKATEN ECDE CLASSROOM-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF APETAA ECDE CLASSROOM -KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF CHEMASIS ECDE CLASSROOM -KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED

CONSTRUCTION OF TINYAR ECDE CLASSROOM-KASEI WARD	KASEI	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KASOPIT ACCK-KASEI(ROLLOVER)	KASEI	KENGEYWO COMPANY LTD	-	-	-	-	COMPLETE
CONSTRUCTION OF ECDE CLASSROOM AT MEELE ECDE -KIWAWA WARD	KIWA WA	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT LOKITEDEL ECDE-KIWAWA WARD	KIWA WA	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT MBARU ECDE-KIWAWA	KIWA WA	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT KAPEM ECDE-KIWAWA WARD	KIWA WA	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT AIC KAMILA ECDE-KIWAWA WARD	KIWA WA	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF TWO CLASSROOMS AT ABUR ECDE-KIWAWA WARD	KIWA WA	LABOR BASED	1,200,000.00	1,200,000.00	0	1,200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT NAKIRERIT ECDE-KIWAWA WARD	KIWA WA	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
COMPLETION OF KARENGAMUKAT ECDE (ONGOING)- KIWAWA WARD	KIWA WA	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT KIWAWA(ROLLOVER)	KIWA WA	KOCHORCHOR CO. LTD	338,183.00	338,183.00	0	338,183.00	COMPLETE TAX ISSUE
PURCHASE OF IRON SHEETS FOR ECDE CENTRES- KIWAWA WARD(ROLLOVER)	KIWA WA	SEPULION LTD	1,000,000.00	999,810.00	0	999,810.00	COMPLETE
PURCHASE OF ECDE LEARNING MATERIALS-KAPENGURIA WARD	KAPENGURIA	LIMAKAI BUILDING CONTRACTORS LTD	5,700,000.00	2,674,120.00	0	2,674,120.00	ONGOING
PURCHASE OF ECDE LEARNING MATERIALS-KIWAWA WARD	KIWA WA	NORTHERN KAPSOT LTD	2,000,000.00	1,958,350.00	0	1,958,350.00	ONGOING
COMPLETION OF TWIN WORKSHOP BLOCK C AT KODICH VTC	KODICH	LABOR BASED	4,000,000.00	4,000,000.00	0	4,000,000.00	NOT STARTED
INFRASTRUCTURE SUPPORT TO ST. JOSEPH NAKWIIT BOYS SECONDARY SCHOOL-KODICH WARD	KODICH	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED

INFRASTRUCTURE SUPPORT TO NAMORU BOYS SECONDARY SCHOOL-KODICH WARD	KODICH H	LABOR BASED	-	-	-	-	NOT START ED
CONSTRUCTION OF OROLWO ECDE-KODICH WARD	KODICH H	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
CONSTRUCTION OF NAKWAPUO ECDE-KODICH WARD	KODICH H	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT KODICH CATHOLIC CHURCH-KODICH WARD	KODICH H	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT CHERANGAN PRIMARY SCHOOL-KODICH WARD	KODICH H	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT SAPIREE PRIMARY SCHOOL-KODICH WARD	KODICH H	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
CONSTRUCTION OF NAMUTON ECDE-KODICH WARD	KODICH H	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
SUPPORT OF DRIVING SCHOOL AT KODICH VTC- KODICH WARD	KODICH H	LABOR BASED	1,000,000. 00	1,000, 000.00	0	1,000, 000.00	NOT START ED
PURCHASE AND SUPPLY OF LEARNING MATERIALS FOR ECDE KODICH WARD(ROLLOVER)	KODICH H	WATIWAT DISTRIBUTO RS CO. LTD	500,000.00	499,50 0.00	0	499,50 0.00	ONGOI NG
PURCHASE AND SUPPLY OF IRONSHEETS TO ECDE ACROSS ALL WARD-KODICH WARD	KODICH H	-	600,000.00	600,00 0.00	0	600,00 0.00	NOT AWAR DED
CONSTRUCTION OF ECDE CLASSROOM AT CHORWAI-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT TRIK ECDE-LELAN WARD	LELAN	LABOR BASED	300,000.00	300,00 0.00	0	300,00 0.00	NOT START ED
CONSTRUCTION OF MBAYAI ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT KABICHBICH -LELAN WARD	LELAN	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF KAPSAIT SECONDARY SCHOOL LABORATORY-LELAN WARD	LELAN	LABOR BASED	2,000,000. 00	2,000, 000.00	0	2,000, 000.00	NOT START ED
INFRASTARUCTURE SUPPORT TO ST. PAUL KAPKUNYUK MIXED DAY SECONDARY SCHOOL (CONSTRUCTION OF SCIENCE LABORATORY)-LELAN WARD	LELAN	LABOR BASED	2,000,000. 00	2,000, 000.00	0	2,000, 000.00	NOT START ED

CONSTRUCTION OF ECDE CLASSROOM AT IMONPOGHET -LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT KAPSAIT -LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT KOKWOPLEKWA -LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT YARANGIRO -LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT PSUKUNO ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT CHEPUNGON ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT MURKSHAN ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT PARAYON ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT MOKOYON ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT KOROSION ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT AKIRIA(MANIAN) ECDE-LELAN WARD	LELAN	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
PURCHASE OF LAND FOR LOYAMURUK VOCATIONAL TRAINING CENTRE-LELAN WARD	LELAN	LABOR BASED	3,200,000.00	3,200,000.00	0	3,200,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT LOYAMOROK-LELAN WARD(ROLLOVER)	LELAN	BELCHEM HOLDING LTD	-	-	-	-	PAID
PURCHASE OF LAND FOR LOYAMURUK VOCATIONAL TRAINING CENTRE-LELAN WARD	LELAN	LABOR BASED	-	-	-	-	NOT STARTED
CONSTRUCTION OF SAPULMOI PEACE BORDER SCHOOL	LOMUT	LABOR BASED	3,000,000.00	3,000,000.00	0	3,000,000.00	NOT STARTED
FENCING OF ANNIKEN PRIMARY SCHOOL-LOMUT WARD	LOMUT	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT PARARAS ECDE-LOMUT WARD	LOMUT	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED

CONSTRUCTION OF CLASSROOM AT KAPTILON ECDE-LOMUT WARD	LOMUT	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT KAMANAU ECDE-LOMUT WARD	LOMUT	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT KATUKURI ECDE-LOMUT WARD	LOMUT	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT KASIRITIAN ECDE-LOMUT WARD	LOMUT	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT CHEPAR ECDE-LOMUT WARD	LOMUT	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT PEWA ECDE-LOMUT WARD	LOMUT	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT NYINYOT ECDE-LOMUT WARD	LOMUT	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
COMPLETION OF TWO ECDE CLASSROOMS AT KOMUGH ECDE-LOMUT WARD	LOMUT	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT CHERATAK ECDE-LOMUT WARD	LOMUT	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEMUSERION ECDE (PENDING BILL)-LOMUT WARD	LOMUT	KANGALAN CONSTRUCTION LTD	498,272.00	498,272.00	498,272.00	0.00	COMPLETED
CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT	MASOL	LABOR BASED	-	-	-	-	NOT STARTED
FENCING OF ST. JOSEPH KADUNGDUNG PRIMARY SCHOOL-MASOL WARD	MASOL	LABOR BASED	-	-	-	-	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT CHEPTAMAS ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINES AT NGORIAKES ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINES AT CHEPANYINTA ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT KUSIOLOI ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINES AT KAIPRA ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED

CONSTRUCTION OF PIT LATRINE AT NAURIEN ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOM AT LOKARKAR PRIMARY-MASOL WARD	MASOL	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AND FENCING OF CHEPAIWAT ECDE-MASOL WARD	MASOL	LABOR BASED	400,000.00	400,000.00	0	400,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT CHEPURKUT ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT KATANGUN ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT KOPENI ECDE-MASOL WARD	MASOL	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOM AT KATANGUN ECDE-MASOL WARD	MASOL	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
PURCHASE OF SOURCE PANS FOR ECDE CENTRES-MASOL WARD(ROLLOVER)	MASOL	HUNTERS LINK AGENCIES	-	-	-	-	COMPLETED
PURCHASE OF ECDE CHAIRS-MASOL WARD	MASOL	KRAMKEL ENTERPRISES LTD	1,200,000.00	1,199,144.00	0	1,199,144.00	ONGOING
PURCHASE OF ECDE LEARNING MATERIALS (CHEPURKUT, KOPENI, KATANGUN, CHEPTAMAS, CHEPAYWAT,CHEPANYINTA,NGORIAKES,KOSIOLOI,KAIPRA,NAURIEN @100K EACH)-MASOL WARD	MASOL	BOMBOO SPRINKLE LTD	1,000,000.00	998,825.00	0	998,825.00	ONGOING
COMPLETION OF PEACE BORDER SCHOOLS (AKULO, KANYERUS, KATIKOMOR)	MASOL, SUAM, AND RIWO	LABOR BASED	15,000,000.00	15,000,000.00	0	15,000,000.00	NOT STARTED
COMPLETION OF CHEPANGANG ECDE-MNAGEI WARD	MNAGEI	LABOR BASED	150,000.00	150,000.00	0	150,000.00	NOT STARTED
CONSTRUCTION OF KAPLELACHKOROR ECDE-MNAGEI WARD	MNAGEI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT TARTAR ECDE CENTRE -MNAGEI WARD	MNAGEI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT MAKUTANO ECDE-MNAGEI WARD	MNAGEI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED

COMPLETION OF AMON ECDE -MNAGEI WARD	MNAG EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF TOMKOKALYA ECDE -MNAGEI WARD	MNAG EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOMS AT TUMKO KALYA - MNAGEI WARD	MNAG EI	LABOR BASED	100,000.00	100,00 0.00	0	100,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT MORTOME - MNAGEI WARD	MNAG EI	LABOR BASED	600,000.00	600,00 0.00	0	600,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT NACHUKUT - MNAGEI WARD	MNAG EI	LABOR BASED	100,000.00	100,00 0.00	0	100,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT KANGLIKWAN "V"- MNAGEI WARD (NEW)	MNAG EI	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
SUPPLY AND EQUIPING OF ECDE CENTRES -MNAGEI WARD	MNAG EI	NORTHERN KAPSOT LTD	2,500,000. 00	2,485, 850.00	0	2,485, 850.00	ONGOI NG
CONSTRUCTION OF CLASSROOM AT KARENGER ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF CLASSROOM AT MONGORION ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF CLASSROOM AT LOKONYIN ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF CLASSROOM AT KOMOLKIPI ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF ECDE CLASSROOM AND PIT LATRIN AT LOKUYII ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF CLASSROOM AT LODUPUP ECDE -RIWO WARD	RIWO	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT SEREWO ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF CLASSROOM AT LOKUYI ECDE-RIWO WARD	RIWO	LABOR BASED	300,000.00	300,00 0.00	0	300,00 0.00	NOT START ED
RENOVATION OF KAKONEROI ECDE-RIWO WARD	RIWO	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
CONSTRUCTION OF ONE CLASSROOM AT PRINDA ECDE-RIWO WARD	RIWO	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED

FENCING OF LOKUYII ECDE AND COMPLETION OF CLASSROOMS AT LOKUYII ECDE-RIWO WARD	RIWO	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT LOKUYII ECDE-RIWO WARD	RIWO	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD(ROLLOVER)	RIWO	MANKOS AGENCIES	65,139.00	65,139.00	0	65,139.00	COMPLETED
PURCHASE OF ECDE CHAIRS-RIWO WARD	RIWO	PELKAU ENTERPRISES LTD	1,000,000.00	1,000,000.00	0	1,000,000.00	ONGOING
CONSTRUCTION OF ECDE CLASSROOM AT ST. MARY'S PORIO-KRUT ECDE-SEKERRR WARD	SEKERRR	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT ST MARY'S PORIO-KRUT ECDE-SEKERRR WARD	SEKERRR	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF TWO ECDE CLASSROOM AT LULWO ECDE-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF FR. ROBERT ECDE AT SOSTIN-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF BOYS DORMITORY AT EMBOGHAT-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF GIRLS DORMITORY AT CHEPTEM-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF TWO ECDE CLASSROOM AT PAREK ECDE-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF BOYS DORMITORY AT CHEPTEM-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT EMBOSEKERRR-SEKERRR	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF TWO ECDE CLASSROOM AT ST. MARK ECDE ORWO-SEKERRR WARD	SEKERRR	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF PIT LATRINE AT KAPACHEKWO ECDE- SEKERRR WARD	SEKERRR	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF CLASSROOMS AT CHOPOTWO ECDE-SEKERRR WARD	SEKERRR	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
CONSTRUCTION OF TWO ECDE CLASSROOM AT KAPORO (PENDING BILL)-SEKERRR WARD	SEKERRR	SOOL AGENCIES	259,333.00	259,333.00	0	259,333.00	ONGOING

CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CHORWA-SEKERRR WARD (PENDING BILL)	SEKERRR	LOYWANA INVESTMENT LTD	649,900.00	649,900.00	0	649,900.00	COMPLETED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT ORURO (PENDING BILL)-SEKERRR WARD	SEKERRR	SAKAM BUILDING AND CONSTRUCTION LTD	2,302,971.00	2,302,971.00	0	2,302,971.00	ONGOING
CONSTRUCTION OF TWO ECDE CLASSROOM AT ST. JOHN SENGELEL (PENDING BILL)-SEKERRR WARD	SEKERRR	KARAPOGHCONTRACTORS LTD	704,074.00	704,074.00	0	704,074.00	COMPLETED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT NGOYOMWO (PENDING BILL)-SEKERRR WARD	SEKERRR	COHN ENTERPRISES LTD	1,602,579.00	1,602,579.00	0	1,602,579.00	COMPLETED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKONDOL (PENDING BILL)-SEKERRR WARD	SEKERRR	OMBOLION EXPLORATION LTD	969,470.00	969,470.00	0	969,470.00	ONGOING
CONSTRUCTION OF TWO ECDE CLASSROOMS AT KAIPA MAYOS (PENDING BILL)-SEKERRR WARD	SEKERRR	TWINCOM ENTERPRISES LTD	1,043,442.00	1,043,442.00	0	1,043,442.00	COMPLETED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHORWA- SEKERRR WARD(ROLLOVER)	SEKERRR	LOYWANA INVESTMENT LTD	2,299,900.00	2,299,900.00	0	2,299,900.00	COMPLETED
COMPLETION OF TWO ECDE CLASSROOM AT KAPORO-SEKERRR WARD(ROLLOVER)	SEKERRR	SOOL AGENCIES	385,850.00	385,850.00	0	385,850.00	ONGOING
CONSTRUCTION OF TOILETS AT KIPKORINYA ECDE-SIYOI WARD	SIYOI	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
COMPLETION OF STOTWO ECDE CLASSROOMS-SIYOI WARD	SIYOI	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT SIKININ-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF SIYOI WARD VTC-SIYOI WARD	SIYOI	LABOR BASED	-	-	0	-	NOT STARTED
INFRASTRUCTURE SUPPORT ST. PETERS KAPKECHA SECONDARY SCHOOL(CLASSROOM)-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT SINENDEN-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT KAPNGORIO-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT LOKAPEL-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED

CONSTRUCTION OF ONE ECDE CLASSROOM AT KAPKATET-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
COMPLETION OF KAMAKETOI ECDE CLASSROOMS-SIYOI WARD	SIYOI	LABOR BASED	150,000.00	150,000.00	0	150,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT KIPSAKAS-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE ECDE CLASSROOM AT BOMA-SIYOI WARD	SIYOI	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOTI (PENDING BILL)-SIYOI WARD	SIYOI	PHOENIX PROCUREMENT	340,808.00	340,808.00	0	340,808.00	COMPLETED
PURCHASE OF ECDE CHAIRS AND TABLES-SIYOI WARD	SIYOI	STAYAN COMPANY LTD	1,000,000.00	991,600.00	0	991,600.00	PENDING
PURCHASE OF ECDE LEARNING MATERIALS TO ALL WARD ECDES-SIYOI WARD	SIYOI	-	2,550,000.00	2,550,000.00	0	2,550,000.00	PUBLISHED TO SUPPLIERS
CONSTRUCTION OF ONE CLASSROOM AT AIC MISKWONY PRIMARY SCHOOL -SOOK WARD	SOOK	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
CONSTRUCTION OF GIRL'S DORMITORY AT PCHOLPOGH PRIMARY SCHOOL -SOOK WARD	SOOK	LABOR BASED	400,000.00	400,000.00	0	400,000.00	NOT STARTED
CONSTRUCTION OF THREE CLASSROOMS AT JERUSALEM PRIMARY SCHOOL -SOOK WARD	SOOK	LABOR BASED	1,500,000.00	1,500,000.00	0	1,500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT TAMUGH PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF TWO CLASSROOMS AT CHEPTESOK PRIMARY SCHOOL -SOOK WARD	SOOK	LABOR BASED	800,000.00	800,000.00	0	800,000.00	NOT STARTED
COMPLETION OF MUNGIT ECDE CLASSROOM-SOOK WARD	SOOK	LABOR BASED	100,000.00	100,000.00	0	100,000.00	NOT STARTED
CONSTRUCTION OF TWO CLASSROOMS AT TOKISOM PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT PKOROW PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF TWO CLASSROOMS AT ST. MONICAS GIRLS SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED

CONSTRUCTION OF A DORMITORY AT ST MONICAS GIRLS SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT LETWA SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF STAFF HOUSES AT PRIRO PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT CHEPOSEKEK SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	700,000.00	700,000.00	0	700,000.00	NOT STARTED
CONSTRUCTION OF DORMITORY AT CHEKOMOS MIXED SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF A CLASSROOM AT PTOO GIRLS SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT TOPNO PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT TOKOROI-SOOK WARD	SOOK	LABOR BASED	600,000.00	600,000.00	0	600,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT KOCHAR PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
COMPLETION OF KOCHAR ECDE CLASSROOMS-SOOK WARD	SOOK	LABOR BASED	-	-	0	-	NOT STARTED
COMPLETION OF TOMBUL PRIMARY SCHOOL GIRL'S DORMITORY-SOOK WARD	SOOK	LABOR BASED	400,000.00	400,000.00	0	400,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT PILILAI-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF NAPUDES ECDE PSAPA ONE CLASSROOM-SOOK WARD	SOOK	LABOR BASED	550,000.00	550,000.00	0	550,000.00	NOT STARTED
COMPLETION OF TINTAR GIRLS DORMITORY-SOOK WARD	SOOK	LABOR BASED	250,000.00	250,000.00	0	250,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT ST. MICHAELS MURKUTWO ECDE-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ADMINISTRATION BLOCK AT PCHOPIGH GIRLS SECONDARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	400,000.00	400,000.00	0	400,000.00	NOT STARTED
CONSTRUCTION OF ONE CLASSROOM AT AKIRIAMET ACADEMY-SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED

CONSTRUCTION OF GIRLS DORMITORY AT KATIMORIL PRIMARY SCHOOL-SOOK WARD	SOOK	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
RENOVATION OF FIVE CLASSROOMS AT TAMUGH PRIMARY-SOOK WARD	SOOK	LABOR BASED	1,000,000.00	1,000,000.00	0	1,000,000.00	NOT STARTED
CONSTRUCTION OF A CLASSROOM AT LETWA PRIMARY SCHOOL- SOOK WARD	SOOK	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
PURCHASE OF 1 ACRE LAND FOR KAPLELACH PRIMARY SCHOOL-SOOK WARD	SOOK	-	400,000.00	400,000.00	0	400,000.00	NOT STARTED
COMPLETION OF KATUBEROT ECDE CLASSROOM-SUAM WARD	SUAM	LABOR BASED	400,000.00	400,000.00	0	400,000.00	NOT STARTED
COMPLETION OF CHEPKENEROI ECDE CLASSROOM -SUAM WARD	SUAM	LABOR BASED	300,000.00	300,000.00	0	300,000.00	NOT STARTED
COMPLETION OF MURUEBONG ECDE CLASSROOM-SUAM WARD	SUAM	LABOR BASED	200,000.00	200,000.00	0	200,000.00	NOT STARTED
COMPLETION OF LOPUSIENIKOU ECDE CLASSROOM-SUAM WARD	SUAM	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF ECDE CLASSROOM AT LOPUSIENIKOU-SUAM WARD	SUAM	LABOR BASED	500,000.00	500,000.00	0	500,000.00	NOT STARTED
CONSTRUCTION OF NGENGECH ECDE CLASSROOM (PENDING BILL)- SUAM WARD	SUAM	KAPCHEMUK OT COMPANY LTD	738,320.00	738,320.00	0	738,320.00	COMPLETED
CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD(ROLLOVER)	SUAM	HAVCO	46,400.00	46,400.00	0	46,400.00	COMPLETED
PURCHASE OF ECDE IRONSHEETS-SUAM WARD	SUAM	-	200,000.00	200,000.00	0	200,000.00	PROCUREMENT PROCESS
PURCHASE OF ECDE LEARNING MATERIALS-SUAM WARD	SUAM	-	774,000.00	774,000.00	0	774,000.00	PROCUREMENT PROCESS
PURCHASE OF IRONSHEETS FOR ECDE CENTRES-SUAM WARD	SUAM	-	-	-	0	-	REMOVED
PURCHASE OF SOURCE PANS FOR ECDE CENTRES-SUAM WARD	SUAM	-	500,000.00	500,000.00	0	500,000.00	PROCUREMENT PROCESS

CONSTRUCTION OF KAMELEI PEACE BORDER SCHOOL	TAPAC H	LABOR BASED	3,000,000. 00	3,000, 000.00	0	3,000, 000.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT KARELACHON ECDE-TAPACH WARD	TAPAC H	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT ROSOMA ECDE-TAPACH WARD	TAPAC H	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT KAKRES ECDE-TAPACH WARD	TAPAC H	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT TELO ECDE-TAPACH WARD	TAPAC H	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT PTARAKON ECDE-TAPACH WARD	TAPAC H	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT KALITIT ECDE-TAPACH WARD	TAPAC H	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT CHEBON ECDE-TAPACH WARD	TAPAC H	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT KONTOPILET ECDE-TAPACH WARD	TAPAC H	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
COMPLETION OF TWO ECDE CLASSROOMS AT CHEPOIYWO ECDE-TAPACH WARD	TAPAC H	LABOR BASED	200,000.00	200,00 0.00	0	200,00 0.00	NOT START ED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT LULWOI ECDE-TAPACH WARD	TAPAC H	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF TWO ECDE CLASSROOMS AT MARANGAR ECDE-TAPACH WARD	TAPAC H	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
INFRASTRUCTURAL SUPPORT TO ST. JOSEPH TAPACH MIXED SECONDARY SCHOOL (CONSTRUCTION OF LABORATORY)-TAPACH WARD	TAPAC H	LABOR BASED	1,000,000. 00	1,000, 000.00	0	1,000, 000.00	NOT START ED
COMPLETION OF TWO WORKSHOP ROOMS AT SONDANY VTC-TAPACH WARD	TAPAC H	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
COMPLETION OF TWIN WORKSHOP BLOCK C AT SIGOR VTC	WEIW EI	LABOR BASED	4,000,000. 00	4,000, 000.00	0	4,000, 000.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT IYOON ECDE-WEIWEI WARD	WEIW EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED

CONSTRUCTION OF ECDE CLASSROOM AT IPEET ECDE-WEIWEI WARD	WEIW EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT PSAKAS ECDE-WEIWEI WARD	WEIW EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT KORELLACH ECDE-WEIWEI WARD	WEIW EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ENDOW VTC-WEIWEI WARD	WEIW EI	LABOR BASED	1,000,000. 00	1,000, 000.00	0	1,000, 000.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT MOINO-WEIWEI WARD	WEIW EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOMS AT SOGHU-WEIWEI WARD	WEIW EI	LABOR BASED	500,000.00	500,00 0.00	0	500,00 0.00	NOT START ED
CONSTRUCTION OF ECDE CLASSROOM AT TOO SOSTIN-WEIWEI WARD(ROLLOVER)	WEIW EI	MOSOLION AGENCIES LTD	221,290.00	221,29 0.00	221,29 0.00	0.00	COMPL ETE

e) LANDS, HOUSING AND URBAN DEVELOPMENT

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENT	BALANCE	STATUS
TOTAL URBAN DEVELOPMENT OTHER TOWNS			10,057,250.00				
FEASIBILITY STUDY		MS MAGAL ECOWOR	2,000,000.00	1,950. 494.36	0	1,950. 494.36	ONGOING

		LD CONSUL TS					
CONSTRUCTION AND CIVIL WORKS							
TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT			53,224,048.00				WAS DONE 2020/2021
WARD SPECIFIC PROJECTS			APPROVED SUPPLEMENTARY 1 FY 2021/2022				
CONSTRUCTION AND CIVIL WORKS							
INSTALLATION OF SOLAR STREET LIGHTS (SOKOTOW, KONA, PTIRAP, CHEPTOKOL, OTIOT, PITPAGH, MNYEKOK, RITIT, KSERA, SASACH, CHORWA, KAMANAU, PARKINO)	LOMUT	JOINT COMMUNITY DEVELOPMENT	1,001,728.00	1,001,000.00	0	1,001,000.00	AWARDED
COMPLETION OF PIT LATRINE AT ORTUM MARKET	BATEI		363,169.00	363,169.00	0	363,169.00	
CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET-BATEI WARD	BATEI	MS YAKNER CO LTD	600,000.00	599,778.00	0	599,778.00	AWARDED
PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE (2 ACRES)	CHEPARERIA		1,500,000.00	1,500,000.00	0	1,500,000.00	PROCUREMENT LEVEL
PERIMETER WALL ARDI HOUSE-PENDING BILL	KAPENGURIA	M/S AMACHAR	3,100,000.00	2,900,000		2,900,000	COMPLETE AT PAYMENT LEVEL
MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	KAPENGURIA/MNAGEI	CHEPUNYO CONTRACTORS DAWN WATER COMPANY	10,099,355.00	6,053,518.20	0	6,053,518.20	PAYMENT ONGOING
BEAUTIFICATION OF MAKUTANO TOWN	KAPENGURIA/MNAGEI		5,000,000.00				FUNDS RELOCATED
CONSTRUCTION OF RECREATION PARK AT MAKUTANO TOWN, LEVELLING AND PAVING OF FIRE STATION AND PURCHASE OF FIVE	KAPENGURIA/MNAGEI		35,824,842.00				AT ADVERTISEMENT LEVEL

MARKET STALLS CONTAINERS (KUSP-UDG) ROLLOVER							
PURCHASE OF WORKSHOP TOOLS FOR KODICH JUA KALI WORKSHOP-KODICH WARD	KODICH		1,200,000.00				AT WARD LEVEL
TARMACKING OF KABICHBICH TOWNSHIP ROADS-	LELAN						NO FUNDS ALLOCATED
COMPLETION OF LOMUT MARKET PIT LATRINE-LOMUT WARD	LOMUT	M/S PRECHON ENTERPRISES LTD	500,000.00	500,000.00	0	500,000.00	AWARD
PROPOSED COUNTY WELCOME, DEPARTURE AND ADVERTISEMENT BOARD AT MORKWIJT	MNAGEI	M/S AYIBAJO AGENCIES LTD	602657.40	602657.40	0	602657.40	COMPLETE
LEVELLING MAKUTANO PUBLIC TOILET	MNAGEI		299,851.00	299,851.00	0	299,851.00	COMPLETE
TARMACKING OF KACHELIBA TOWNSHIP ROADS-	SUAM	CHEPUNYO BUILDING CONTRACTORS LTD	4,491,422.32	4,491,422.32	0	4,491,422.32	COMPLETE. PAYMENTS ONGOING
CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD	TAPACH	SONDANY ENTERPRISE LTD	500,000.00	499,425.00	0	499,425.00	COMPLETE PAYMENT ONGOING

f) WATER, ENVIRONMENT AND NATURAL RESOURCES

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENT	BALANCE	STATUS
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT							
WSTF-EU-CPIRA KACHELIBA PUBLIC SANITATION FACILITY			750,000.00				
CONSTRUCTION AND CIVIL WORKS							

PURCHASE OF WATER PIPES FOR KAPSANGAR WATER PROJECT	LELAN		1,000,00 0.00				REQUISITION STAGE
PURCHASE OF WATER TANKS KAPTABUK LOCATION	LELAN		1,000,00 0.00				REQUISITION STAGE
REPAIR/PURCHASE OF SOLAR PANNELS AND PUMPS FOR KANYARKWAT CENTRE, KARENGER, KANYARKWAT GIRLS, KAMKETO, KATUDA,WASAT,KAURIONG AND SENETWO			2,500,00 0.00				
PURCHASE OF WATER PUMPS- POKOT NORTH			1,500,00 0.00				
PURCHASE OF GRAVELL PACKS			1,000,00 0.00				PROCUREMENT PROCESS
EXTENSION OF TOGHOMO WATER SUPPLY PROJECT	LOMUT		10,000,0 00.00				TO BE HANDED OVER
EMPOHAT-POROWO-KAPCHEMUK-KOROSION WATER SUPPLY PROJECT	LELAN		10,000,0 00.00				PROCUREMENT STAGE
ALALE GRAVITY WATER SUPPLY PROJECT	ALALE		5,000,00 0.00				REQUISITION STAGE
KAMERIS WATER PROJECT			5,000,00 0.00				REQUISITION STAGE
ENOPOGH-EMBOUGH WATER PROJECT	SOOK		8,000,00 0.00				TO BE HANDED OVER
NAPIZ WATER PROJECT(BOREHOLE)							
REPAIR OF SIGOR WATER SUPPLY INTAKE AND PIPELINE	WEIWEI						
KANYERUS WATER SUPPLY PROJCT-RIWO WARD	RIWO		2,000,00 0.00				COMPLETE
CONSTRUCTION OF WATER PAN AT KERMONOT -WEST POKOT SUB COUNTY	DEPARTMENT	QUOVO LE CO LTD	4,410,30 0.00				COMPLETE
DRILLING AND INSTALLATION OF SOLAR POWER AT NAPIZ BOREHOLE-ALALE WARD(ROLLOVER)	ALALE		3,000,00 0.00				TO BE DRILLED BY COUNTY RIG
RETICULATION AND PIPING OF KACHELIBA WATER SUPPLY(ROLLOVER)	SUAM	BESOKO	1,999,80 0.00	1,999, 800.00	NIL	1,999, 800.00	COMPLETE

BOREHOLE DRILLING, EQUIPING AND SOLAR INSTALLATION AT LAMI NYEUSI, KONGAI AND KALOMWAI(ROLLOVER)	SEKER RR	COUNTY RIG	8,500,000.00	??	NIL	??	TO BE DRILLED BY COUNTY RIG
CONSTRUCTION OF KAKOGHIN WATER PAN-RIWO WARD(ROLLOVER)	RIWO	PRESTO BUSINESS GROUP LTD	5,000,000.00	4,972,572	NIL	4,972,572	COMPLETE
CONSTRUCTION OF KAPKORUS-MAKUTANO WATER SUPPLY PROJECT(ROLLOVER)	KAPEN GURIA	HONOUR CO. LTD	13,127,972.00	??	??		ONGOING 80%
DESILTING OF KOKWOMOGH WATER PAN -RIWO WARD(ROLLOVER)	RIWO	PRESTO N	5,000,000.00	??	??		COMPLETE
CHERU WATER PIPING PROJECT(ROLLOVER)	ENDOUGH		300,000.00				TO BE HANDED OVER
UPGRADE OF NAPITIRO BOREHOLE(ROLLOVER)			-				
GULLEY RECLAMATION AT EMBOASIS PRIMARY SCHOOL(ROLLOVER)	DEPARTMENT		1,499,525.00	1,499,525.00	1,499,525.00		COMPLETE/PAID
PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY							
PURCHASE OF DRILLING RIG	DEPARTMENT	PRD RIGS KENYA LTD	40,000,000.00	??	??		PROCUREMENT STAGE
PURCHASE OF NEW COMPRESSOR FOR DRILLING RIG (EXISTING RIG)	DEPARTMENT	PRD RIGS KENYA LTD	8,150,000.00	8,150,000.00	8,150,000.00	-	COMPLETE /PAID
PURCHASE OF NEW ENGINE FOR DRILLING RIG (EXISTING RIG)	DEPARTMENT	PRD RIGS KENYA LTD	1,660,000.00	1,660,000.00	1,660,000.00	-	COMPLETE/PAID
ACQUISITION OF LAND							
PURCHASE OF LAND FOR WATER TREATMENT PLANT (MURUNY-CHEPARERIA WATER PROJECT) (ROLLOVER)	LELAN		1,200,000.00				PROCUREMENT STAGE
TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE			141,597,597.00				
PURCHASE OF CERTIFIED SEEDS							
PURCHASE OF TREE SEEDLINGS FOR WEST POKOT SUBCOUNTY	DEPARTMENT	GLOWAN LTD	3,000,000.00	2,995,000	NIL	2,995,000	NOT YET SUPPLIED

PURCHASE OF TREE SEEDLINGS FOR WEST POKOT SUBCOUNTY (PENDING BILL)	DEPARTMENT		1,000,00 0.00				PROCUREMENT STAGE
PURCHASE OF TREE SEEDLINGS FOR CENTRAL POKOT SUBCOUNTY	DEPARTMENT		2,000,00 0.00				PROCUREMENT STAGE
PURCHASE OF TREE SEEDLINGS FOR POKOT SOUTH SUBCOUNTY	DEPARTMENT		3,000,00 0.00				PROCUREMENT STAGE
PURCHASE OF POTTING TUBES FOR TREE NURSERIES	DEPARTMENT	KORMO LTD	1,000,00 0.00	999,00 0	NIL	999,00 0	NOT YET SUPPLIED
CONSTRUCTION AND CIVIL WORKS			-				
CONSTRUCTION OF HAYSTORE AT TIKIT-MASOL WARD (LAND RECLAMATION PROJECT)	MASOL		-				
TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES			10,000,000.00				
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT							
EXTENSION OF TUKUMO WATER PROJECT	KAPENGURIA		700,000. 00				NOT YET STARTS
CONSTRUCTION AND CIVIL WORKS							
CONSTRUCTION OF CHEMOLO WATER INTAKE-TAPACH WARD	TAPACH		300,000. 00				COMPLETE/PAYMENT PROCESS
PURCHASE AND SUPPLY OF WATER PIPES TO TELO AND KAPOMO WATER SUPPLY PROJECT-TAPACH WARD	TAPACH		1,500,00 0.00				AWARDED
PURCHASE AND SUPPLY OF WATER PIPES-TAPACH WARD	TAPACH		2,000,00 0.00				
CONSTRUCTION OF SIKOWO PRIMARY SCHOOL WATER INTAKE -TAPACH WARD	TAPACH		300,000. 00	-	-	-	COMPLETE/PAYMENT PROCESS
CONSTRUCTION OF CHEPUNGUNGU WATER INTAKE AND PIPELINE REPAIR TO WATER TANK-TAPACH WARD	TAPACH	TAPUK	1,000,00 0.00	-	-	-	COMPLETE/PAYMENT PROCESS
CONSTRUCTION OF PTOPTOP WATER INTAKE-TAPACH WARD	TAPACH		300,000. 00	-	-	-	ONGOING
CONSTRUCTION OF KACHEPURKONG PRIMARY AND SECONDARY WATER SUPPLY-TAPACH WARD	TAPACH	LOMEM	940,253. 00	-	-	-	COMPLETE/PAYMENT PROCESS
UPGRADING OF LODUPUP BOREHOLE TO SOLAR POWER-RIWO WARD	RIWO	LOMEM CO.LTD	1,900,00 0.00	1,899,990	NIL	1,899,990	ONGOING

LODUPUP DISPENSARY WATER PROJECT (PIPING AND TANKS)-RIWO WARD	RIWO		1,000,00 0.00				
DRILLING OF LOCHIYO BOREHOLE -RIWO WARD	RIWO	-	1,950,00 0.00	-	-	-	NOT YET STARTS
DRILLING OF LIMANGOLE BOREHOLE - RIWO WARD	RIWO		-				
DRILLING OF SIMATWA PRIMARY SCHOOL BOREHOLE-RIWO WARD	RIWO	-	1,950,00 0.00	-	-	-	NOT YET STARTED
DRILLING OF MISIKWONY BOREHOLE - RIWO WARD	RIWO	-	1,300,00 0.00	-	-	-	NOT YET STARTED
DRILLING OF LOKUYII BOREHOLE -RIWO WARD	RIWO		-				
KACHAMBILWA SUB-SURFACE DAM-RIWO WARD	-RIWO	-	600,000. 00	-	-	-	NOT YET STARTED
DRILLING OF AMOLER BOREHOLE-MASOL WARD	MASOL		-				
DRILLING OF AMUTO BOREHOLE-MASOL WARD			-				
DRILLING OF KATUKUMWOK BOREHOLE-MASOL WARD	MASOL		-				
UPGRADING OF GHAToy BOREHOLE TO SOLAR-MASOL WARD	MASOL	GLOWA N LTD	2,000,00 0.00	2,000, 000.00	NIL	2,000, 000.00	ONGOING
UPGRADING OF CHEPAYWAT BOREHOLE TO SOLAR-MASOL WARD	MASOL	MANGO ES AGENCI ES	2,000,00 0.00	19995 00	NIL	19995 00	ONGOING
REPAIR OF BOREHOLES (KALAS, CHIRKIL, CHEPURKUT,LOKARKAR) - ENDUGH MASOL WARD	MASOL	-	2,800,00 0.00	-	-	-	NOT YET STARTS
PURCHASE OF BOREHOLE REPAIR MATERIALS- ENDUGH WARD	ENDUGH		1,000,00 0.00				REQUISITIO N STAGE
PURCHASE OF SEEDLINGS-ENDUGH WARD	ENDUGH		2,500,00 0.00				
DRILLING OF CHEPTUYUN BOREHOLE-ENDUGH WARD	ENDUGH	-	1,500,00 0.00	-	-	-	NOT YET STARTED
REPAIR OF CHEPTIRA-CHERELIO WATER PROJECT-LOMUT WARD	LOMUT	ARWA GEN CONTRA CTORS LTD	1,000,00 0.00	999,99 0	NIL	999,99 0	COMPLETE/ PAYMENT PROCESS

PIPING OF PTULUNGWO-KANGALAN-CHEMUSERION WATER PROJECT-LOMUT WARD	LOMUT		-				
PURCHASE OF PIPES FOR POROYON AND MASAT WATER SUPPLY-LOMUT WARD	LOMUT	-	600,000.00	-	-	-	NOT YET STARTED
KOPOKUKUGH-KOKWOMESES-ROSO WATER PIPING-LOMUT WARD	LOMUT	KORMO LTD	1,000,000.00	999690	NIL	999690	ONGOING
CONSTRUCTION OF SENGEKO WATER SUPPLY-LOMUT WARD	LOMUT	CHELIMO CO. LTD	1,000,000.00	999920	NIL	999920	COMPLETE/PAYMENT PROCESS
CONSTRUCTION OF PUPOGH-DIP-SINTAI-KSERA WATER SUPPLY-LOMUT WARD	LOMUT	TORION CO. LTD	1,000,000.00	999990	NIL	999990	COMPLETE/PAID
EMPOTAPASIAK-KOKWOMWOKOI WATER SUPPLY REPAIR-LOMUT WARD	LOMUT	-	600,000.00	-	-	-	COMPLETE
PURCHASE OF PIPES FOR IMONPOGHET WATER PROJECT-LELAN WARD	LELAN	-	1,000,000.00	-	-	-	COMPLETE/PAYMENT PROCESS
PURCHASE OF PIPES FOR CHOROK WATER PROJECT-LELAN WARD	LELAN		600,000.00				
KOTULPOGH WATER PROJECT -BATEI WARD	BATEI		-				
PURCHASE OF PIPES FOR KAPTABUK AND MOKOYON LOCATIONS-LELAN WARD	LELAN		400,000.00	-	-	-	PROCUREMENT STAGE
PURCHASE OF PIPES FOR LELAN AND KAPYONGEN LOCATIONS-LELAN WARD	LELAN	-	500,000.00	-	-	-	PROCUREMENT STAGE
PURCHASE OF PIPES AT KURKAT-KOPUM WATER PROJECT-BATEI WARD	BATEI		700,000.00	-	-	-	AWARDED
CONSTRUCTION OF KALEKWAN INTAKE-BATEI WARD	BATEI		1,000,000.00		NIL		COMPLETE/PAYMENT PROCESS
CONSTRUCTION OF MTELO-CHIKAR WATER PROJECT-SEKERRR WARD	SEKERRR	LOTANG AT INVESTMENTS CO LTD	1,200,100.00	1,199,450	NIL	1,199,450	COMPLETE/PAYMENT PROCESS
CONSTRUCTION OF KAPSOO-YAS-MARICH PASS WATER PROJECT-SEKERRR WARD	SEKERRR	KAKUKA CONTRUCTION CO. LTD	1,500,000.00	1499800	NIL	1499800	COMPLETE/PAYMENT PROCESS
REPAIR OF CHEMORIL-CHUWAI WATER PROJECT-KIWAWA WARD	KIWAWA		2,000,000.00				PROCUREMENT STAGE

REPAIR OF CHEPORON BOREHOLE-KIWAWA WARD	KIWA WA		300,000.00				PROCUREMENT STAGE
PIPING AND COMPLETION OF ATATAR BOREHOLE-KIWAWA WARD	KIWA WA	TIMPOL OL CO. LTD	1,800,000.00	1,799,200	NIL	1,799,200	COMPLETE/AWAITING PAYMENT
DRILLING OF CHEPKINAGH BOREHOLE-KIWAWA WARD	KIWA WA		-				
EQUIPING OF KATUKURI BOREHOLE-KIWAWA WARD	KIWA WA	TIMPOL OL CO. LTD	300,000.00	299,500	NIL	299,500	ONGOING 75%
DRILLING OF MOINOI BOREHOLE-KIWAWA WARD	KIWA WA		-				
DRILLING OF CHUWAI BOREHOLE-KIWAWA WARD	KIWA WA		-				
DRILLING OF NATEMERI BOREHOLE-KIWAWA WARD	KIWA WA		-				
REPAIR OF ALL SOLAR BOREHOLES-KIWAWA WARD	KIWA WA		1,500,000.00				
PURCHASE OF BOREHOLES REPAIR MATERIALS-KIWAWA WARD	KIWA WA	TIMPOL OL CO. LTD	500,000.00	??	??	??	AWARDED
PURCHASE OF THREE SOLAR PUMPS-KIWAWA WARD	KIWA WA		800,000.00				AWARDED
EXTENSION OF WATER PROJECT AT SOLION-KASUS-WEIWEI WARD	WEIWEI	TALAPA RAW	2,000,000.00	1,997,950	NIL	1,997,950	COMPLETE
EREL-SISIT WATER PROJECT-WEIWEI WARD	WEIWEI		1,000,000.00				PROCUREMENT STAGE
DRILLING OF POTO BOREHOLE-WEIWEI WARD	WEIWEI		1,300,000.00				NOT STARTED
SUPPLY OF PIPES FOR LOKORNOI-CHEPNONOI WATER SUPPLY -MNAGEI WARD	MNAGEI		1,500,000.00				PROCUREMENT STAGE
INSTALLATION OF SOLAR PANNEL AT CHEPTUYA BOREHOLE- MNAGEI WARD	MNAGEI		-				
PIPING OF TOMKOKALYA WATER PROJECT- MNAGEI WARD	MNAGEI	TORION ENTERPRISES LTD	500,000.00	499,800	NIL	499,800	ONGOING
PIPING OF TARTAR FACTORY TO KERINGET DISPENSARY CENTRE WATER PROJECT-MNAGEI WARD	MNAGEI		-				
COMPLETION OF KAMWOTINY WATER PROJECT-MNAGEI WARD	MNAGEI	-	300,000.00	-	-	-	NOT YET STARTED

NOKOWO TAMPALAL WATER PROJECT (PENDING BILL)-MNAGEI WARD	MNAGEI		72,000.00				COMPLETE
COMPLETION OF INSTALLATION OF SOLAR PENELS FOR KACHEPKAI WATER PROJECT-MNAGEI WARD	MNAGEI	-	200,000.00	-	-	-	COMPLETE
SPRING PROTECTION AT BAPTIST AREA - MNAGEI WARD	MNAGEI	JOINT COMMUNITY DEVELOPMENT	500,000.00	499,900	NIL	499,900	ONGOING
CONSTRUCTION OF LOWOYATEN SAND DAM-ALALE WARD	ALALE	MOGH T ANY ENTERPRISES	900,000.00	900,000.00	NIL	900,000.00	ONGOING
CONSTRUCTION OF KOCHICH SAND DAM-ALALE WARD	ALALE	KAPSOT	700,000.00	700,000.00	NIL	700,000.00	COMPLETE/AWAITING PAYMENT
DRILLING OF BOREHOLE AT CHEPOSEKOGH-ALALE WARD	ALALE		2,000,000.00				NOT YET STARTED
REPAIR OF BOREHOLES ENTIRE WARD-ALALE WARD	ALALE		-				
PURCHASE OF GENERATOR FOR AKIRIAMET WATER PROJECT- -ALALE WARD	ALALE	LALWA DEV. CO. LTD	500,000.00				COMPLETE/PAID
REHABILITATION OF RUKALEM SAND DAM-ALALEWARD	ALALE		-				
CONSTRUCTION OF KOMUN SAND DAM-ALALE WARD	ALALE	-	750,000.00	-	-	-	PROCUREMENT STAGE
REPAIR OF KATICH SOLAR BOREHOLE-ALALE WARD	ALALE		850,000.00				
RENOVATION OF WATER TANK AT KARIAMANGOLE -ALALE WARD	ALALE		-				
CONSTRUCTION OF CHEPURES SUB-SURFACE DAM-KASEI WARD	KASEI	OSLO	600,000.00	600,000.00	NIL	600,000.00	COMPLETE/AWAITING PAYMENT
REPAIR OF IYON(CHEPKOPEGH) SUB-SURFACE DAM-CHEPARERIA WARD	CHEPARERIA	KESSOM ENTERPRISES	500,000.00	499,960	NIL	499,960	COMPLETE
DRILLING OF CHEPOTUBEN BOREHOLE-SUAM WARD	SUAM		2,300,000.00				PROCUREMENT STAGE
DRILLING OF LOCHURTUT BOREHOLE-SUAM WARD	SUAM		2,300,000.00				PROCUREMENT STAGE
DRILLING OF KINGISIA BOREHOLE-SUAM WARD	SUAM		-				

PURCHASE OF BOREHOLES REPAIR MATERIALS-SUAM WARD	SUAM		1,500,00 0.00				PROCUREMENT STAGE
WATER TROUGH AT SITIT BOREHOLE-SUAM WARD	SUAM	LEYO CO. LTD	200,000. 00	200,00 0	NIL	200,00 0	COMPLETE/ /PAYMENT PROCESS
REPAIR OF SHONGEN BOREHOLE-SUAM WARD	SUAM	SHAVAR ON CO.	200,000. 00	200,00 0.00	NIL	200,00 0.00	COMPLETE/ AWAITING PAYMENT
REPAIR OF BOREHOLES-SUAM WARD	SUAM		300,000. 00				NOT YET STARTED
DRILLING OF BOREHOLE AT CHEMILLOT-KAPCHOK WARD	KAPCH OK		-				
REPAIR OF KATOPOTON(KAMOKONGWO) BOREHOLE (PURCHASE OF MOTOR)-KAPCHOK WARD	KAPCH OK		300,000. 00		NIL		COMPLETE/ AWAITING INSPECTIO N
DRILLING OF BOREHOLE AT MADING/PISAA-KAPCHOK WARD	KAPCH OK		-				
DRILLING OF BOREHOLE AT NACHAKUL-KAPCHOK WARD	KAPCH OK		-				
KALUKUNA SOLAR POWER, BOREHOLE STRUCTURES, WATER TROUGH AND FETCHING SITES	KAPCH OK	LEYO CO. LTD	500,000. 00	499, 950	NIL	499, 950	COMPLETE/ AWAITING PAYMENT
DRILLING OF BOREHOLE AT NANGOLETABA-KAPCHOK WARD	KAPCH OK		-				
PIPING OF WATER FROM NAMORU TO MAKALA-KAPCHOK WARD	KAPCH OK	MOKS CONTRU CTION LTD	1,000,00 0.00	999,34 0	NIL	999,34 0	COMPLETE/ AWAITING PAYMENT
DRILLING OF BOREHOLE AT KAWOLOK-KAPCHOK WARD	KAPCH OK		-				
PURCHASE OF WATER CONTROLLERS-KAPCHOK WARD	KAPCH OK	GLOWA CO. LTD	500,000. 00	500,00 0.00	500,00 0.00	-	COMPLETE/ PAID
SOLAR INSTALLATION AT KARON BOREHOLE-KAPCHOK WARD	KAPCH OK	KONDW ARAN LIMITED	2,000,00 0.00		NIL		AWARDED
UPGRADING OF KASES BOREHOLE TO SOLAR (PENDING BILL)-KAPCHOK WARD	KAPCH OK	KONDW ARAN LIMITED	1,999,80 0.00	1,999, 800.00	NIL	1,999, 800.00	AWARDED
PURCHASE OF WATER PIPES FOR TOKOLTO WATER PROJECT-KAPENGURIA WARD	KAPEN GURIA		2,000,00 0.00				COMPLETE
REPAIRS AND MAINTANANCE OF NAKWAPUO SHALLOW WELL-KODICH WARD	KODIC H		-				
DRILLING OF BOREHOLE AT KOTULPOGH-KODICH WARD	KODIC H		-				

DRILLING OF BOREHOLE AT LULUNGA-KODICH WARD	KODICH		2,500,00 0.00				PROCUREMENT STAGE
UPGRADING OF KOYOLE BOREHOLE WITH SOLAR POWER-KODICH WARD	KODICH	PARUA GEN CONTRACTORS	1,900,00 0.00	1,899, 950	NIL	1,899, 950	ONGOING
UPGRADING OF CHEMATICHOR BOREHOLE WITH SOLAR POWER-KODICH WARD	KODICH	BAMBO O SPRINKEL	1,900,00 0.00	1,898, 460	NIL	1,898, 460	ONGOING
REPAIRS AND MAINTANANCE OF KRESS SHALLOW WELL-KODICH WARD	KODICH		-				
REPAIR AND MAINTENANCE OF KRESS, NAKWAPUO, CHEMAKEW SHALLOW WELLS-KODICH WARD	KODICH	-	1,000,00 0.00	-	-	-	PROCUREMENT STAGE
DRILLING OF BOREHOLE AT KAPCHILLA-SIYOI WARD	SIYOI	MANKO S AGENCIES LTD	2,000,00 0.00	2,000, 000	NIL	2,000, 000	AWARDED
COMPLETION OF PARAYWA WATER PROJECT-SIYOI WARD	SIYOI	-	500,000. 00	-	-	-	TO BE TERMINATED
PROTECTION OF WATER INTAKE AT Korpun-SIYOI WARD	SIYOI	-	200,000. 00	-	-	-	TO BE AWARDED
PURCHASE AND SUPPLY OF ASSORTED PIPES-SIYOI WARD	SIYOI		400,000. 00				COMPLETE
PROTECTION OF WATER INTAKE AT KAPKECHA CATTLE DIP-SIYOI WARD	SIYOI		-				
COMPLETION OF KAPKATET WATER INTAKE-SIYOI WARD	SIYOI		200,000. 00				COMPLETE
CONSTRUCTION OF WATER INTAKE AND PIPING AT KAPKAPEN-SIYOI WARD	SIYOI		500,000. 00				TO BE HANDED OVER
PROTECTION OF WATER INTAKE AND PIPING AT SHETTER-SIYOI WARD	SIYOI		500,000. 00				
CONSTRUCTION OF KIPTENDEN WATER TANK-SIYOI WARD	SIYOI	KARAN DILI LTD	600,000. 00	599,96 0	NIL	599,96 0	ONGOING
PROTECTION OF WATER INTAKE AND PIPING AT SIRKO-SIYOI WARD	SIYOI		300,000. 00				PROCUREMENT STAGE
CONSTRUCTION OF WATER INTAKE, PIPING AND WATER TANK AT KIPKORINYA-SIYOI WARD	SIYOI	LEROBI INVE LTD	1,400,00 0.00	1,399, 400	NIL	1,399, 400	ONGOING

KAMARKECH WATER PROJECT-KAPENGURIA WARD(ROLLOVER)	- KAPENGURIA		1,000,00 0.00				COMPLETE/ PAID
PIPING OF NGOLEYO WATER PROJECT-KAPENGURIA WARD(ROLLOVER)	- KAPENGURIA		1,500,00 0.00				COMPLETE/ PAID
SAKAT WATER PROJECT PIPING-KAPENGURIA WARD(ROLLOVER)	- KAPENGURIA		1,000,00 0.00				COMPLETE/ PAID
LAYING OF WATER PIPES FOR KAPTIMOT-TAKAYWA-MASOL WARD(ROLLOVER)	MASOL	SONIOK IN ENTERP RISES LTD	500,000. 00	499,80 0	NIL	499,80 0	COMPLETE/ AWAITING PAYMENT
REPAIR OF CHEPROKOT AND CHEPROMWAI BOREHOLES-MASOL WARD(ROLLOVER)	MASOL		600,000. 00				NOT YET STARTED
PURCHASE OF TOOLS AND EQUIPMENT FOR BOREHOLES REPAIR-ALALE WARD(ROLLOVER)	ALALE	LANTANA ENTERP RISES	300,000. 00	299,80 0	NIL	299,80 0	COMPLETE/ PAYMENT PROCESS
REPAIR OF BOREHOLES AT ALALE WARD (LOEMAMOSING, KATICH,ORON,KASITOT,KAPTUKEN,NAU YAPONG,LOKITONYALA B,LODONY,LOMURIEBUL,LOBIROI)-ALALE WARD(ROLLOVER)	ALALE	BINTOLE CO. LTD	500,000. 00	500,00 0.00	NIL	500,00 0.00	COMPLETE/ PAYMENT PROCESS
DRILLING AND EQUIPING OF KISIAMOI BOREHOLE-ALALE WARD(ROLLOVER)	ALALE	SILLAA T CO. LTD	2,000,00 0.00			-	COMPLETE/
CONSTRUCTION OF OMORWO SAND DAM-ALALE WARD(ROLLOVER)	ALALE	KARAM TAGH	700,000. 00	698,14 3.68	NIL	698,14 3.68	COMPLETE
PIPING AND SUPPLY OF LOKITONYALA WATER PROJECT-ALALE WARD(ROLLOVER)	ALALE	LOLEPON CO. LTD	2,000,00 0.00	1,999, 000	NIL	1,999, 000	COMPLETE
KOKWOAMURO WATER PIPING EXTENSION-ALALE WARD(ROLLOVER)	ALALE	LOLEPON CO. LTD	600,000. 00			??	COMPLETE/ PAID
CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD(ROLLOVER)	SIYOI	WAACH SOWUL CO LTD	1,500,00 0.00	1,488, 714	NIL	1,488, 714	ONGOING 70%
CONSTRUCTION OF WATER TANK AT KRENGOT-SIYOI WARD(ROLLOVER)	SIYOI	MOGH TANY CO LTD	650,000. 00	64960 0	NIL	64960 0	NOT YET STARTED
DRILLING OF KRENGOT WATER PROJECT-SIYOI WARD(ROLLOVER)	SIYOI		1,500,00 0.00				TO BE DRILLED BY COUNTY RIG

CONSTRUCTION OF TOTUM SHALLOW WELL - MNAGEI WARD(ROLLOVER)	MNAGEI	BESOKO CO LTD	500,000.00	499,920	NIL	499,920	ONGOING
CONSTRUCTION OF WATER DAM AT CHETOKOL-KAPCHOK WARD(ROLLOVER)	KAPCHOK	PAKO CONTRACTORS LTD	5,000,000.00	4,891,900	NIL	4,891,900	COMPLETE /PAYMENT PROCESS
DRILLING OF BOREHOLE AT TUWIT - KAPCHOK WARD(ROLLOVER)	KAPCHOK	SILLAA T INVEST LTD	2,000,000.00		NIL		COMPLETE/PAYMENT PROCESS
DRILLING OF BOREHOLE AT KAPANYIRIT -KAPCHOK WARD(ROLLOVER)	KAPCHOK	SILLAA T INVEST LTD	2,000,000.00				ONGOING
DRILLING BOREHOLE AT LOMURYAMOISUAM WARD(ROLLOVER)	SUAM	SERVE ACADEMY	2,000,000.00				COMPLETE/PAID
DRILLING OF ANGAMIT BOREHOLE-SUAM WARD(ROLLOVER)	SUAM	SERVE ACADEMY	2,000,000.00				COMPLETE PAID
RETICULATION OF ALELIA BOREHOLE-SUAM WARD(ROLLOVER)	SUAM	SKYGO CONSTRUCTION CO LTD	1,500,000.00	1,499,800	NIL	1,499,800	ONGOING
DRILLING OF BOREHOLE AT LOBOT-KASEI WARD(ROLLOVER)	KASEI	MOKS CONSTRUCTION ENTERPRISES	2,000,000.00	1,999,950	NIL	1,999,950	COMPLETE/WATER NOT ACCESSED
DRILLING OF BOREHOLE AT TAKAYWA JUNCTION-KASEI WARD(ROLLOVER)	KASEI	COUNTY RIG	1,000,000.00				COUNTY RIG
DRILLING OF CHEPORON BOREHOLE-KIWAWA WARD(ROLLOVER)	KIWAWA	SILLAA T CO. LTD	2,000,000.00				TO BE HANDED OVER
DRILLING OF LOYWOKOR BOREHOLE-RIWO WARD(ROLLOVER)	RIWO	SILAT INVEST CO LTD	2,000,000.00	1,811,200	NIL	1,811,200	COMPLETE
BOREHOLE REPAIRS AND PURCHASE OF BOREHOLE EQUIPMENTS-RIWO WARD(ROLLOVER)	RIWO	CHELIM IO CO LTD	300,000.00	299,700	NIL	299,700	COMPLETE
CONSTRUCTION (KOPOLONGA) KOSOCHPOGH-KALYA WATER PROJECT-CHEPARERIA WARD	CHEPARERIA		500,000.00				NOT YET STARTED
DRILLING OF BOREHOLE AT TAMAKARU -SEKERRR WARD(ROLLOVER)	SEKERRR	COCY HOLDING INVE. LTD	2,000,000.00				DRILLED TWICE BUT NOT COMPLETED

DRILLING OF BOREHOLE AT CHEPOSANGIY IN SEKERRR WARD(ROLLOVER)	SEKER RR	COCY HOLDING INVE. LTD	2,000,00 0.00				DRILLED TWICE BUT NOT COMPLETED
CONSTRUCTION OF CHERELECHKOGHIN (KALEMNGOROK SUB-LOCATION) SUBSURFACE DAM-KODICH WARD(ROLLOVER)	KODICH		-				
INSTALLATION OF PIPES FOR SERONPTOYO WATER PROJECT(ROLLOVER)			-				
CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT-TAPACH WARD(ROLLOVER)	TAPACH		1,500,00 0.00				
CONSTRUCTION OF TULUNGWOKATUKURI WATER SUPPLY-LOMUT WARD(ROLLOVER)	LOMUT	SOLION AGENCIES	500,000. 00	499,99 0	NIL	499,99 0	COMPLETE
REPAIR OF RATA, CHEPTULEL BOYS, CHEPTULEL PRIMARY, SOKOTOW CENTRE WATER SUPPLIES-LOMUT WARD(ROLLOVER)	LOMUT	CHEPUNYO BUILDING CONT	500,000. 00	499,99 0	NIL	499,99 0	STALLED DUE TO INSECURITY
PURCHASE AND SUPPLY OF WATER PIPES FOR VILLAGES (KAKITONGIN, KAKOLOL, KALOSHOMPO, KAMANAU AND KORORA)-LOMUT WARD(ROLLOVER)	LOMUT	MARTUTU ENTERPRISES	250,000. 00	249,99 0	NIL	249,99 0	COMPLETE
PURCHASE AND SUPPLY OF WATER PIPES FOR LOTEPEPES, KITAR VILLAGES-KODICH WARD	KODICH	-	1,200,00 0.00	-	-	-	-
PIPING OF KAPANYIRIT-DAM VILLAGE WATER SUPPLY-LOMUT WARD	LOMUT	SHAVARON CO LTD	400,000. 00	399,90 0	NIL	399,90 0	COMPLETE
CONSTRUCTION OF WATER TANK AT KORPUN -SIYOI WARD(ROLLOVER)	SIYOI	CHELIMO CONTRACTORS LTD	599,990. 00	599,99 0.00	NIL	599,99 0.00	COMPLETE
KAPKATET WATER TANK- SIYOI WARD(ROLLOVER)	SIYOI	GLOWAN LTD	598,200. 00	598,20 0.00	598,20 0.00		COMPLETE
CONSTRUCTION OF KAMAKETOI WATER TANK SIYOI WARD(ONGOING)(ROLLOVER)	SIYOI	KARANDILI LTD	499,860. 00	499,86 0.00	NIL	499,86 0.00	COMPLETE
SOLAR UPGRADING OF YWALAPONG BOREHOLE -SUAM WARD	SUAM	NORTHERN KAPSOT LTD	1,699,00 0.00	1,678,000	1,678,000		COMPLETE
DRILLING OF BOREHOLES (CHEPKINEGH, KAMILA, KARIONOMORU, NAKUSE, ATOT, RORON, MOINOI,NAKORETE,LORACH,CHERELYO, KATUMWON, KONGELAI			8,194,91 7.00				ONGOING KONGELAI HII, SIYOI SEC, CHERELIO

HILL,MORIOKWO,PLOT,LOLOCH ECDE- ,SIYOI SEC,KALEMNGOLE, MORKAPURA,MALMTICH,NYANGAITA,N AURIEN,TUMBOCHESUT)(ROLLOVER)							ARE COMPLET E
CONSTRUCTION OF KAMWOTINY WATER PROJECT-MNAGEI WARD	MNAG EI	SHAVAR ON O LTD	2,300,00 0.00	1,699, 997	NIL	1,699, 997	ONGOING
INSTALLATION OF SOLAR PANNELS FOR KACHEPKAI WATER PROJECT-MNAGEI WARD (NEW)(ROLLOVER)	MNAG EI	TABUK GEN CONTRA CTORS LTD	2,000,00 0.00	1,999, 900	NIL	1,999, 900	COMPLETE
PIPING AND EXTENSION AT KAMKETO BOREHOLE(ROLLOVER)-KASEI WARD	KASEI	SONDAN Y ENTERP RISES	1,800,00 0.00	1,799, 000	NIL	1,799, 000	COMPLETE/ PAYMENT PROCESS
REPAIR OF LOBIROI SOLAR POWERDED BOREHOLE(ROLLOVER)-ALALE WARD	ALALE	LALWA DEV	1,060,00 0.00	1,059, 500			COMPLETE/ PAYMENT PROCESS
INSTALLATION OF CHERANGAN SHALLOW WELL(ROLLLOVER) - KODICH WARD	KODIC H	WATIW AT CO LTD	1,000,00 0.00				ONGOING
INSTALLATION OF SOLAR POWER AT CHEMULUNJO BOREHOLE(ROLLOVER)- RIWO WARD	RIWO		2,400,00 0.00				80% COMPLETE
PIPING OF KLAAN WATER PROJECT(ROLLOVER)-ENDUGH WARD	ENDUG H		-				
SPRING PROTECTION OF PSER -SIMIT WATER SPRING-MNAGEI WARD(ROLLOVER)	MNAG EI		-				
CONSTRUCTION OF NATELENG- NGOLEYO WATER SPRING MNAGEI WARD (NEW)	MNAG EI	GRAPOL I	249,990. 00	249,99 0.00			COMPLETE
CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD	MNAG EI	DAMAS HA ENTERP RISES LTD	71,956.0 0	71,956 .00	NIL	71,956 .00	COMPLETE
DRILLING OF BOREHOLE AT LOSIYWAT- SUAM	SUAM	SERVE ACADE MY	2,000,00 0.00				COMPLETE/ PAID
PURCHASE AND SUPPLY OF BOREHOLE REPAIR MATERILAS-KASEI WARD	KASEI		1,102,32 7.00				
SUPPORT FOR TREE NURSERY CHEPNGIGHIN WOMEN GROUP - MNAGEI(ROLLOVER)	MNAG EI		100,000. 00				PROCUREM ENT STAGE
SUPPORT FOR TREE NURSERY NGENGECHWO WOMEN GROUP-MNAGEI WARD(ROLLOVER)	MNAG EI		100,000. 00				PROCUREM ENT STAGE

SUPPORT FOR ST. FRANCIS TREE NURSERY- MNAGEI WARD(ROLLOVER)	MNAGEI		100,000.00				PROCUREMENT STAGE
ESTABLISHMENT OF TREE NURSERY(ROLLOVER)-ALALE WARD	ALALE	TIMPOL OL CO LTD	500,000.00				ONGOING
ESTABLISHMENT OF TOMBUL TREE NURSERY (FENCING, PURCHASE OF SEEDLINGS AND LEVELLING OF SEED BED) (ROLLOVER)-SOOK WARD	SOOK	TIMPOL OL CO LTD	300,000.00				ONGOING
SPRING PROTECTION AT KAPSOYA-SIYOI WARD	SIYOI		200,000.00				PROCUREMENT STAGE
PROTECTION OF CHEPKOTI WATER SPRING-SIYOI WARD	SIYOI		200,000.00				NOT YET STARTED
REPAIR AND FENCING OF CHEMULUNCHO SOLAR BOREHOLE-ALALE WARD	ALALE	LALWA DEVE.CO	700,000.00	700,00	NIL	700,00	COMPLETE/PAYMENT PROCESS
ESTABLISHMENT OF TREE NURSERY-ALALE WARD	ALALE		-				
PURCHASE OF SPECIALISED PLANT & EQUIPMENT							
PURCHASE AND SUPPLY OF WATER TANK FOR ADUNGONGIRO WATER PROJECT 10,000LTRS-LELAN WARD(ROLLOVER)	LELAN		111,906.00				COMPLETE
PURCHASE AND SUPPLY OF WATER TANKS -LELAN WARD	LELAN		1,000,00				
PURCHASE OF WATER SUPPLIES REPAIR MATERIALS -LELAN WARD	LELAN		1,000,00				
PURCHASE AND SUPPLY OF WATER TANK FOR MANIAN PRIMARY SCHOOL 10,000LTRS-LELAN WARD(ROLLOVER)	LELAN		100,000.00				COMPLETE
PURCHASE, SUPPLY AND INSTALLATION OF WATER TANKS (10,000 LTRS FOR VILLAGES KANGAL, KACHEMORICH, ROSO, KAKITONGIN AND TULULISHO) (5000 LTRS FOR ECDES KASIRITIAN,KISHOREI,NYINYOT,CHEPAR AND KATUKURI)- LOMUT WARD(ROLLOVER)	LOMUT	KAIPAM USO CO. LTD	2,500,00				ONGOING
PURCHASE OF FIVE WATER TANKS FOR PARIS AMANGOLE, KORLIMA, CHESUBET KIWANJA, PIGHAN LOCHIO, CHEPUKAT SIATOLIM-LELAN WARD	LELAN		499,500.00				ONGOING
PURCHASE OF METALLIC MOBILE WATER TANK (WATER BOOSTER)-KODICH WARD	KODICH		1,099,80				

PURCHASE OF TANKS (10,000LTRS) FOR KAMITO GIRLS AND NANGROTUM SECONDARY SCHOOLS			200,000.00				PROCUREMENT STAGE
PURCHASE AND SUPPLY OF WATER TANK AT TIYINEL-SUAM WARD	SUAM	SMARMAR	200,000.00	200,000.00	NIL	200,000.00	COMPLETE/PAYMENT PROCESS
PURCHASE AND SUPPLY OF WATER PIPES (1 FOR 10000 LTRS AND 2 FOR 5000 LTRS) AND THREE WATER TANKS FOR CHEPUSAL WATER PROJECT-LELAN WARD(ROLLOVER)	LELAN		800,000.00				
PURCHASE OF SOLAR PANNELS, PIPES, TAPS, WATER TANKS AT OROLWO AND NAKWIJIT BOREHOLES(ROLLOVER)-KODICH WARD	KODICH	-	1,200,000.00	-	-	-	NOT YET STARTED
PURCHASE OF CERTIFIED SEEDS			-				
PURCHASE AND SUPPLY OF TREE SEEDLINGS FOR KAPKOGHIN AND TERER			500,000.00				PROCUREMENT STAGE
PURCHASE OF TREE SEEDLINGS FOR KOITUMO VILLAGE-KAPENGURIA WARD	KAPENGURIA		2,000,000.00				
PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS FROM TAPACH WEST, KOKWOPSIS AND NYARKULIAN TREE NURSERY GROUPS -TAPACH WARD	TAPACH		500,000.00				PROCUREMENT STAGE
PURCHASE OF POTTING TUBES FOR TREE NURSERIES-KAPENGURIA WARD	KAPENGURIA		2,300,000.00				NOT YET
PURCHASE OF TREE SEEDLINGS TO BE DISTRIBUTED TO THE LAND SLIDE AREAS ACROSS THE WARD -KAPENGURIA WARD(ROLLOVER)	KAPENGURIA	LIMAKAI BUILDING CONTRACTORS	1,950,000.00	1,949,500	NIL	1,949,500	AWARDED

g) HEALTH, SANITATION AND EMERGENCY SERVICES

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUN	TOTAL PAYMENTS	BALANCE	STATUS
COVID-19 GRANTS FROM NATIONAL GOVERNMENT	KAPENGURIA HQ	-	6,417,121.00	-	-	6,417,121.00	AT SOURCING STAGE
WORLD BANK LOAN FOR TRANSFORMING HEALTH SYSTEMS FOR UNIVERSAL CARE PROJECT			67,346,327.00		7,887,825	59,458,502.00	AT SOURCING STAGE
COMPLETION OF KARENGER DISPENSARY	RIWO	LABOUR BASED	4,300,000.00	-	-	4,300,000.00	STALLED AT LINDOL

COMPLETION OF KAPCHEMOGEN MATERNITY WING	BATEI	LABOUR BASED	1,000,000.00			1,000,000.00	ONGOING
PROPOSED CONSTRUCTION OF ABLUTION BLOCK AT ISOLATION WARD AT KCRH	KAPEN GURIA HQ	WUUTU ENTERPRISES LIMITED	5,000,000.00	4,998,138.40	0	4,998,138.40	ONGOING, AT FINISHING
PROPOSED CONSTRUCTION OF OUTPATIENT DEPARTMENT(OPD) AT KACHELIBA HOSPITAL	SUAM	BUPROM SOLUTIONS LTD	20,000,000.00	32,509,617.29		32,509,617.29	AT AWARDDING STAGE
PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)	LELAN	DOWAN AGENCIES LIMITED	4,999,761.00	4,999,760.00	4,999,760.00	0	PHASE ONE WORKS COMPLETE
PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)	LELAN		2,000,000.00			2,000,000.00	AWAITING BILL OF QUANTITIES FOR PHASE 2
PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER)	CHEPARERIA	KONGOT MULTIDIGICOM LIMITED	4,999,475.00	4,991,474.20	4,991,474.20	0	PHASE ONE WORKS COMPLETE
PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER)	CHEPARERIA		2,000,000.00			2,000,000.00	AWAITING BILL OF QUANTITIES FOR PHASE 2
PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT SIGOR HOSPITAL(ROLLOVER)	WEIWEI	NYONGI SUPPLIERS LIMITED	4,991,953.00	4,999,952.64	4,999,952.64	0	PHASE ONE WORKS COMPLETE
PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT SIGOR HOSPITAL(ROLLOVER)	WEIWEI		2,000,000.00			2,000,000.00	AWAITING BILL OF QUANTITIES FOR PHASE 2
PROPOSED CONSTRUCTION OF RENAL UNIT SEPTIC TANK AT KCRH(ROLLOVER)	KAPEN GURIA HQ	MTELO ENTERPRISES LTD	4,362,346.00	4,192,120.00	4,192,120.00	0	COMPLETE
PROPOSED CONSTRUCTION OF CHMT TOILET(ROLLOVER)	KAPEN GURIA HQ	PELOW CONTRACTORS LIMITED	1,200,000.00	1,187,422.00		1,187,422.00	COMPLETE, PAYMENT

								T IN PROCESS
PROPOSED CONSTRUCTION OF LABORATORY AT SIGOR SUB-COUNTY HOSPITAL(ROLLOVER)	WEIWE I	WESPO HARDW ARE CONTRA CTORS	3,332,634.00	5,882,7 54.00	2,550,1 20.00	3,332,6 34.00		ONGOIN G, AT LINDOL
CONSTRUCTION OF TOILETS AT SIGOR SUB-COUNTY HOSPITAL	WEIWE I	M/S NALUKU ENTERP RISES LTD	354,000.00	998,06 4.00	646000	352,06 4.00		STALLE D, TO BE TERMIN ATED
PROPOSED CONSTRUCTION OF PUBLIC TOILET AND WASHROOM AT KCRH	KAPEN GURIA HQ	KAISAK AT ENTERP RISES LTD	56,188.00	5,906,0 40.00	5,906,0 40.00	0		COMPLE TE
RENOVATION OF PROCUREMENT OFFICE AT CHMT HQ(ROLLOVER)	KAPEN GURIA HQ	CHAYK A CONTRA CTORS LIMITED	1,500,000.00	1,499,7 40.00		1,499,7 40.00		COMPLE TE, PAYMEN T IN PROCESS
RENOVATION AND EQUIPING OF DOCTORS LOUNGE	KAPEN GURIA HQ	HECAM AGENCI ES LTD	28,610.00	1,471,3 90.40	1,471,3 90.40	0		COMPLE TE
RENOVATION OF UTILITY ROOM AT ISOLATION WARD AT KCRH	KAPEN GURIA HQ		400,000.00			400,00 0.00		AWAITIN G BILL OF QUANTI TIES
CONSTRUCTION AND CIVIL WORKS								
PURCHASE AND INSTALLATION OF HIGH LEVEL AND LOW-LEVEL WATER TANKS AT ISOLATION WARD	KAPEN GURIA HQ	KINCAID ENTERP RISES LIMITED	1,000,000.00	997,94 8.00	0	997,94 8.00		ONGOIN G
PROPOSED CONSTRUCTION OF GUARD HOUSE AND CHAINLINK FENCE AT ISOLATION WARD AT KCRH	KAPEN GURIA HQ	KINCAID ENTERP RISES LIMITED	2,597,890.00	2,597,8 89.60	0	2,597,8 89.60		ONGOIN G
CHEPARERIA SUB-COUNTY HOSPITAL LABORATORY-ELECTRICAL AND MECHANICAL INSTALLATION(ROLLOVER)	CHEPA RERIA		3,500,000.00			3,500,0 00.00		AT SOURCIN G STAGE
SUPPLY, DELIVERY AND INSTALATION OF SUPPLY CABLE FROM POWERHOUSE TO ICU UNIT AT KCRH (KCRH POWER CABLES CONNECTION WORKS) (ROLLOVER)	KAPEN GURIA HQ	CHERAN GANY ELECTRI CAL	1,034,001.00	3,991,5 60.00	2,967,0 00.00	1,024,5 60.00		STALLE D
KACHELIBA SUB-COUNTY HOSPITAL CABLING AND POWER CONNECTION	KACHE LIBA SCH	SHIRQU E ENTERP	2,400,000.00	2,399,4 02.00	2,399,4 02.00	0		COMPLE TE

		RISES LTD						
OXYGEN PIPING AT KCRH(ROLLOVER)	KAPEN GURIA HQ	DICTOUS LIMITED	2,362,784.00	2,266,955.52		2,266,955.52	NOT STARTED	
PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT								
PURCHASE OF MOTORCYCLES	KAPEN GURIA HQ		420,000.00				AT SOURCING STAGE	
PURCHASE OF 1 AMBULANCE-PENDING BILL	KAPEN GURIA HQ	TOYOTA KENYA LIMITED	640,208.00	21,677,424.00	21,037,216.00	640,208.00	DELIVERED AND IN USE	
PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT								
EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL(ROLLOVER)	KACHELIBA HQ	KWAKWA CONSULTANT AND ENGINEERING WORKS LTD	5,000,000.00	4,722,000.00		4,722,000.00	AWAITING CONTRACT SIGNING	
PURCHASE OF OFFICE FURNITURE FOR ALALE AND KABICHBICH (ROLLOVER)	ALALE LELAN		500,000.00			500,000.00	AWAITING USER SPECIFICATIONS	
SUPPLY AND DELIVERY OF FURNITURE FOR DOCTORS CALLROOM AT KCRH	KAPEN GURIA HQ		500,000.00			500,000.00	AWAITING USER SPECIFICATIONS	
PURCHASE OF X-RAY EQUIPMENT	KAPEN GURIA HQ		3,000,000.00			3,000,000.00	AT SOURCING STAGE	
ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)	KAPEN GURIA HQ	MAGAL ECOWORLD CONSULTANTS	8,039.00	4,500,000	4,491,961.00	8,039.00	COMPLETED, PAYMENT IN PROCESS	
TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE			162,151,337.00					
PROGRAMME 4: FACILITY IMPROVEMENT SERVICES								
REFURBISHMENT OF BUILDINGS								

RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)	KACHELIBA SCH		500,000.00			500,000.00	AT SOURCING STAGE
RENOVATION AND EQUIPING OF DOCTORS HOUSE	KAPENGURIA HQ		1,500,000.00			1,500,000.00	AWAITING BILL OF QUANTITIES
SOFTWARE AND SERVER UPGRADE AT KCRH	KAPENGURIA		2,200,000.00			2,200,000.00	AT SOURCING STAGE
PURCHASE OF NETWORKING AND COMPUTERS AT KAPENGURIA (ROLLOVER)	KAPENGURIA		1,300,000.00			1,300,000.00	AT SOURCING STAGE
TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE			5,500,000.00				
PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS							
			APPROVED SUPPLEMENTARY 1 FY 2021/2022				
CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT							
CONSTRUCTION OF NYARPAT DISPENSARY-TAPACH WARD-ROLLOVER	TAPACH		-				
CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD-ROLLOVER	TAPACH		-				
CONSTRUCTION OF TAKAIYWA MATERNITY WING-MASOL WARD	MASOL	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
FENCING OF KRIICH DISPENSARY-ENDUGH WARD	ENDUGH	LABOUR BASED	1,400,000.00			1,400,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
COMPLETION OF CHEPOLET DISPENSARY TOILETS AND FENCING-ENDUGH WARD	ENDUGH	LABOUR BASED	1,000,000.00			1,000,000.00	NOT STARTED, AWAITING

							G FUNDS DISBURS EMENT
COMPLETION OF CHEWARANY DISPENSARY-ENDUGH	ENDUG H	LABOUR BASED	435,000.00			435,00 0.00	ONGOIN G
COMPLETION OF CHEPTRAM DISPENSARY STAFF HOUSE-ENDUGH WARD	ENDUG H	LABOUR BASED	-			-	
CONSTRUCTION OF MATERNITY WING AT KAPTABUK DISPENSARY-LELAN WARD	LELAN	LABOUR BASED	1,000,000.00			1,000,0 00.00	NOT STARTE D, AWAITIN G FUNDS DISBURS EMENT
CONSTRUCTION OF KAPSANGAR DISPENSARY-LELAN WARD	LELAN	LABOUR BASED	2,000,000.00			2,000,0 00.00	NOT STARTE D, AWAITIN G FUNDS DISBURS EMENT
CONSTRUCTION OF MATERNITY WING AT CHESUPET DISPENSARY-LELAN WARD	LELAN	LABOUR BASED	1,500,000.00			1,500,0 00.00	NOT STARTE D, AWAITIN G FUNDS DISBURS EMENT
CONSTRUCTION OF CHEPKIYENY DISPENSARY-LELAN WARD	LELAN	LABOUR BASED	2,000,000.00			2,000,0 00.00	NOT STARTE D, AWAITIN G FUNDS DISBURS EMENT
CONSTRUCTION OF MBARA DISPENSARY-SEKERRR WARD	SEKER RR	LABOUR BASED	2,000,000.00			2,000,0 00.00	ONGOIN G
COMPLETION OF MORTOME DISPENSARY -MNAGEI WARD	MNAG EI	LABOUR BASED	1,500,000.00			1,500,0 00.00	NOT STARTE D, AWAITIN G FUNDS DISBURS EMENT
COMPLETION OF LOKORNOI DISPENSARY -MNAGEI WARD	MNAG EI	LABOUR BASED	500,000.00			500,00 0.00	STALLE D

COMPLETION OF TAMPALAL DISPENSARY ONGOING -MNAGEI WARD	MNAGEI	LABOUR BASED	800,000.00			800,000.00	ONGOING AT FINISHING
COMPLETION OF NASURET DISPENSARY -ALALE WARD	ALALE	LABOUR BASED	1,700,000.00			1,700,000.00	ONGOING
COMPLETION OF KALAPATA DISPENSARY STAFF HOUSE -ALALE WARD	ALALE	LABOUR BASED	500,000.00			500,000.00	ONGOING
COMPLETION OF CHESUSWON DISPENSARY-KASEI WARD	KASEI	LABOUR BASED	500,000.00			500,000.00	ONGOING AT FINISHING
CONSTRUCTION OF CHEPKOSIL DISPENSARY-KASEI WARD	KASEI	LABOUR BASED	3,000,000.00			3,000,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF PUSIAN DISPENSARY -CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	500,000.00			500,000.00	ONGOING
COMPLETION OF MATERNITY WING AT OROLWO DISPENSARY-KODICH WARD	KODICH	M/S NGETO APDA LTD	700,000.00	2,502,365	1,729,792	772,573.00	ONGOING
COMPLETION OF CHEPSKIN DISPENSARY-KODICH WARD	KODICH	MS KOOPIL ENTERPRISES LTD	700,000.00	5,999,990.00	4,646,230.64	1,353,759.36	ONGOING
COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD	KODICH	KODOMERI GENERAL CONTRACTORS	800,000.00	5,626,580.00	4,682,910.34	943,669.66	ONGOING
COMPLETION OF STAFF HOUSES AT AGC CHEPNYAL DISPENSARY-SOOK WARD	SOOK	LABOUR BASED	400,000.00			400,000.00	ONGOING
CONSTRUCTION OF MUNGIT DISPENSARY-SOOK WARD	SOOK	LABOUR BASED	1,500,000.00			1,500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT

COMPLETION OF LABORATORY AT CHEPNYAL DISPENSARY-SOOK WARD	SOOK	LABOUR BASED	500,000.00			500,000.00	ONGOING
COMPLETION OF PARAYWA DISPENSARY-SIYOI WARD	SIYOI	LABOUR BASED	500,000.00			500,000.00	ONGOING
COMPLETION OF LOPET DISPENSARY-KIWAWA WARD	KIWA WA	LABOUR BASED	500,000.00			500,000.00	ONGOING
COMPLETION OF KAPKOGHUN DISPENSARY-KIWAWA WARD	KIWA WA	LABOUR BASED	500,000.00			500,000.00	ONGOING
RENOVATION OF POLE DISPENSARY-RIWO WARD	RIWO	LABOUR BASED	400,000.00			400,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
RENOVATION OF NAUYAPONG DISPENSARY -ALALE WARD	ALALE	LABOUR BASED	400,000.00			400,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
RENOVATION OF NASAL DISPENSARY -ALALE WARD	ALALE	LABOUR BASED	400,000.00			400,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
RENOVATION OF KASEI DISPENSARY -KASEI WARD	KASEI	LABOUR BASED	1,000,000.00			1,000,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
FENCING OF SASAK DISPENSARY -ALALE WARD	ALALE	LABOUR BASED	1,000,000.00			1,000,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD	LELAN	LABOUR BASED	500,000.00			500,000.00	ONGOING

EQUIPING OF MURWONGAR DISPENSARY-SUAM	SUAM	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
EQUIPPING OF NGOTUT DISPENSARY-KAPCHOK WARD	KAPCHOK	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
EQUIPPING OF NAPITIRO DISPENSARY-KAPCHOK WARD	KAPCHOK	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
EQUIPING OF TIYINEI DISPENSARY-SUAM WARD	SUAM	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
EQUIPPING OF KAPSAIT DISPENSARY-LELAN WARD	LELAN	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
COMPLETION OF PTARKONG DISPENSARY-BATEI WARD	BATEI	LABOUR BASED	1,000,000.00			1,000,000.00	ONGOING
COMPLETION OF KAMELEI DISPENSARY-TAPACH WARD	TAPACH	LABOUR BASED	600,000.00			600,000.00	COMPLETED, NOT OPERATIONAL
PURCHASE OF LAND FOR CHEPTURNGUNY DISPENSARY-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	1,000,000.00			1,000,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT

COMPLETION OF STAFF HOUSE AT NAGWOILAP DISPENSARY -ALALE WARD	ALALE	LABOUR BASED	1,000,000.00			1,000,000.00	ONGOING
CONSTRUCTION OF MORTOME DISPENSARY-MNAGEI WARD	MNAGEI	LABOUR BASED	1,700,000.00			1,700,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
COMPLETION OF KAPLELACHKOROR DISPENSARY MATERNITY- MNAGEI WARD (ONGOING)	MNAGEI	LABOUR BASED	2,000,000.00			2,000,000.00	ONGOING
EQUIPING OF KALAPATA DISPENSARY-ALALE WARD	ALALE	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
EQUIPING OF NAGWOILAP DISPENSARY ALALE WARD(ONGOING)	ALALE	LABOUR BASED	500,000.00			500,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM/TAKAR -ENDUGH WARD	ENDUGH	LABOUR BASED	1,425,249.00			1,425,249.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
COMPLETION OF NAPITIRO DISPENSARY STAFF HOUSES-KAPCHOK WARD	KAPCHOK	LABOUR BASED	700,000.00			700,000.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
COMPLETION OF KALUKUNA DISPENSARY-KAPCHOK WARD	KAPCHOK	LABOUR BASED	1,333,489.00			1,333,489.00	NOT STARTED, AWAITING FUNDS DISBURSEMENT
RENOVATION OF KATOPOTEN DISPENSARY -KODICH WARD	KODICH	LABOUR BASED	600,000.00			600,000.00	NOT STARTED,

								AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF CHEMORIN DISPENSARY -KODICH WARD	KODICH	LABOUR BASED	1,200,000.00			1,200,000.00		NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF PSIRWO DISPENSARY-BATEI WARD	BATEI	LABOUR BASED	1,500,000.00			1,500,000.00		NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF AUSKION DISPENSARY PIT LATRIN-RIWO WARD	RIWO	LABOUR BASED	200,000.00			200,000.00		NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF PIT LATRINES AT KRURU DISPENSARY-RIWO WARD	RIWO	LABOUR BASED	300,000.00			300,000.00		NOT STARTED, AWAITING FUNDS DISBURSEMENT
CONSTRUCTION OF BUILDING								
COMPLETION OF STAFF HOUSE AT KONGELAI DISPENSARY-RIWO WARD(ROLLOVER)	RIWO	BUTTON WOOD ENTERPRISES LIMITED	2,879,975.00	2,874,433.60	0	2,874,433.60		ONGOING
CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERRR WARD(ROLLOVER)	SEKERRR	RURAL MARK LTD	1,719,269.00	3,995,770.20	3,034,807.00	960,963.20		ONGOING
PROPOSED CONSTRUCTION OF STAFF HOUSE AT KAMAYECH DISPENSARY - RIWO WARD	RIWO	SOCHON CONTRACTORS LTD	569,797.00	3,874,678.40	3,385,722.00	488,956.40		COMPLETED, IN USE, PAYMENT IN PROCESS
COMPLETION OF STAFF HOUSE AT SEBIT DISPENSARY-BATEI WARD	BATEI	CHEPCHOI ENTERPRISE	499,000.00	3,799,301.60	3,300,632.00	498,669.60		COMPLETED, PAYMENT

							T IN PROCESS
CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD	TAPACH	M/S MUKOCHO CONTRACTORS LTD	763,708.00	5,999,172.00	5,233,002.40	766,169.60	ONGOING, AT FINISHING
CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD	TAPACH	M/S CHEMA NGAT COMPANY LTD	1,849,377.00	5,986,690.00	4,702,313.92	1,284,376.08	COMPLETED NOT IN USE, PAYMENT IN PROCESS
CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY-TAPACH WARD	TAPACH	M/S CHEMA NGAT COMPANY LTD	692,384.00	5,897,080	5,028,623.20	868,456.80	COMPLETED, PAYMENT IN PROCESS
COMPLETION OF NYARKULIAN MATERNITY WING BLOCK-TAPACH	TAPACH	M/S SEITO CONSTRUCTION LTD	204,280.00	2,199,900.00	2,199,900.00	0	COMPLETED NOT IN USE
SONDANY MATERNITY BLOCK FLOORING WITH TILES-TAPACH WARD	TAPACH	TAPUK GENERAL CONTRACTORS	700,000.00	699,712.00	0	699,712.00	AWAITING CONTRACT SIGNING
CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD	MASOL	CHEPKO SIR ENTERPRISES LIMITED	5,000,000.00	4,994,902.00		4,994,902.00	ONGOING
COMPLETION OF MERUR DISPENSARY (PENDING BILL)-ENDUGH WARD	ENDUGH	MS/KALONG CONTRACTORS LTD	2,544,818.00	5,994,814.20	3,392,907.20	2,601,907.00	ONGOING
COMPLETION OF CHEPOLET DISPENSARY (PENDING BILL)-ENDUGH WARD	ENDUGH	M/S SOCHOON BUILDING CONTRACTORS LTD.	2,084,490.20	5,969,490.00	3,885,714.00	2,083,776.00	COMPLETED, NOT IN USE, PAYMENT IN PROCESS
CONSTRUCTION OF KOSITOT DISPENSARY AND PIT LATRINE-LOMUT WARD	LOMUT	M/S LOSAJOS BUILDING	1,000,000.00	5,990,905.84	3,906,000.00	2,084,905.84	ONGOING

		G CONSTR UCTION LTD					
PROPOSED RENOVATION OF OPD AT ANTI-MALARIA LOMUT DISPENSARY-LOMUT WARD	LOMUT	M/S MALTUT U YOUTH K ENTERP RISES LTD	644,800.00	2,646,3 80.00	2,001,4 96.00	644,88 4.00	COMPLE TED, PAYMEN T IN PROCESS
COMPLETION OF SOBUKWO DISPENSARY (PENDING BILL)-BATEI WARD	BATEI	KAMET U CONTRA CTORS LTD	1,900,000.00	5,999,8 00.00	5,999,8 00.00	0.00	COMPLE TED, NOT IN USE
COMPLETION OF PUSOL DISPENSARY-BATEI WARD	BATEI	CHEMK ULIA CONTRA CTORS LTD	1,600,000.00	5,909,5 04.00	3,881,9 35.20	2,027,5 68.80	ONGOIN G, AT FINISHIN G
CONSTRUCTION OF KOKWOSOSION DISPENSARY -WEIWEI WARD	WEIWE I	ZUMAK O COMPA NY LIMITED	3,000,000.00	4,999,3 91.20	2,003,3 20.00	2,996,0 71.20	ONGOIN G
COMPLETION OF KODONGOU DISPENSARY-MNAGEI WARD	MNAG EI	LALWA DEVELO PMENT CO LTD	3,471,722.00	5,895,3 17.20	2,500,0 00.00	3,395,3 17.20	ONGOIN G, AT LINDOL
CONSTRUCTION OF PSIGIRIO DISPENSARY STAFF HOUSE-MNAGEI WARD	MNAG EI	M/S RELNOY ENTERP RISES CO.LTD	1,400,000.00	3,999,5 62.00	2,695,4 70.40	1,304,0 91.60	ONGOIN G, AT FINISHIN G
PROPOSED COMPLETION OF SENETWO DISPENSARY (PENDING BILL)-CHEPARERIA WARD	CHEPA RERIA	KAPKOL INY SUPPLIE S & BUILDIN G CONTRA CTORS LTD	1,849,156.00	1,849,1 56.00	1,849,1 56.00	0	COMPLE TED, IN USE
COMPLETION OF YWALATEKE MATERNITY WING-CHEPARERIA WARD	CHEPA RERIA	CHELIM O COMPA NY LTD	1,000,000.00	5,970,7 75.20	5,970,7 75.20	0	COMPLE TED

CONSTRUCTION OF PSERUM MATERNITY WING-CHEPARERIA WARD	CHEPARERIA	CHEPUNYO BUILDING CONTRACTORS	1,000,000.00	5,898,101.00	0	5,898,101.00	ONGOING
COMPLETION OF CHEPTIANGWA MATERNITY WING -CHEPARERIA WARD	CHEPARERIA	M/S LOMORI MOR ENTERPRISES LTD	2,000,000.00	5,900,500.00	3,917,180.01	1,983,319.99	ONGOING
PROPOSED COMPLETION OF STAFF HOUSES AT KONYAO DISPENSARY-KAPCHOK WARD (PENDING BILL)	KAPCHOCK	M/S WEROPURAYI CONTRACTORS LTD	700,500.00	1,402,900	1,000,000.00	402,900.00	COMPLETED, PAYMENT IN PROCESS
CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD(ROLLOVER)	CHEPARERIA	CHEPUNYO BUILDING CONTRACTORS	2,000,000.00	5,898,101.00	0	5,898,101.00	ONGOING
CONSTRUCTION OF CHEMALTIN DISPENSARY-CHEPARERIA WARD	CHEPARERIA	LABOUR BASED	1,000,000.00			1,000,000.00	ONGOING
CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD(ROLLOVER)	LOMUT	M/S LOSAJOS BUILDING CONSTRUCTION LTD	1,000,000.00	5,990,905.84	3,906,000.00	2,084,905.84	ONGOING
CONSTRUCTION OF SHALPOGH COMMUNITY DISPENSARY PIT LATRINE-CHEPARERIA WARD	CHEPARERIA		500,000.00			500,000.00	AT SOURCING PROCESS
COMPLETION OF KRIICH MATERNITY WING-ENDUGH WARD (ONGOING)(ROLLOVER)	ENDUGH	SUK AND MERCHANTS LTD	2,000,000.00	1,999,380.00	0	1,999,380.00	COMPLETED, NOT IN USE, PAYMENT IN PROCESS
COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD(ROLLOVER)	CHEPARERIA	KACHE MARICH ENTERPRISES LTD	457,724.00	5,630,454.00	5,137,756.00	492,698.00	ONGOING, AT FINISHING

CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD(ROLLOVER)-PENDING BILL	LELAN	MOKOY ON ENTERPRISES LTD	387,937.00	5,935,566.00	5,422,884.00	512,682.00	COMPLETED, NOT IN USE, PAYMENT IN PROCESS
COMPLETION OF SOLION DISPENSARY-WEIWEI WARD(ROLLOVER)	WEIWEI	CHEPTIR A ENTERPRISES LTD	895,857.00	1,875,627.20	1,492,826.40	382,800.80	COMPLETED, PAYMENT IN PROCESS
RENOVATION OF LENGOROK DISPENSARY (PENDING BILL)-ALALE WARD	ALALE	CHEROL INVESTMENT CO LTD	750,000.00	1,250,000.00	500,000.00	750,000.00	COMPLETED, IN USE, PAYMENT IN PROCESS
RENOVATION OF KASITOT DISPENSARY (PENDING BILL)-ALALE WARD	ALALE	CHEROL INVESTMENT	715,650.00	1,215,650.00	500,000.00	715,650.00	COMPLETED, IN USE, PAYMENT IN PROCESS
CONSTRUCTION OF CHEPOKACHIM DISPENSARY-ENDUGH WARD	ENDUGH	CHEPCH EKAI CONTRACTORS LIMITED	651,913.00	5,978,176	5,348,087.83	630,088.17	COMPLETED, NOT IN USE, PAYMENT IN PROCESS
RENOVATION OF PTOYO HEALTH CENTRE-ENDUGH WARD	ENDUGH		715,300.00			715,300.00	AT SOURCING STAGE
CONSTRUCTION OF WARD BLOCK AT SINA DISPENSARY-TAPACH WARD	TAPACH	ROBTAN Y AND SONS ENTERPRISE	2,062,609.00	5,898,240.40	4,001,000.40	1,897,240.00	COMPLETED PAYMENT IN PROCESS
CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY-TAPACH WARD	TAPACH	M/S CHEMA NGAT COMPANY LTD	247,292.00	5,897,080	5,028,623.20	868,456.80	COMPLETED, PAYMENT IN PROCESS
PROPOSED CONSTRUCTION OF TWIN STAFF HOUSE AT TALON DISPENSARY -SEKERRR WARD	SEKERRR	PAKO CONTRACTORS LTD	960,000.00	3,757,193.00	3,181,620.80	575,572.20	COMPLETED, PAYMENT IN PROCESS

COMPLETION OF PROPOI DISPENSARY-CHEPARERIA WARD	CHEPARERIA	M/S SUK AND MERCHANTS LTD	355,455.00	5,555,455.00	5,200,000.00	355,455.00	COMPLETED, PAYMENT IN PROCESS
CONSTRUCTION OF PIT LATRINE AT POROWO DISPENSARY-LELAN WARD	LELAN		400,000.00				AT SOURCING STAGE
CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	SIYOI	KANGALAN CONTRACTORS LTD	12,063.00	5,388,832.20	3,387,937.96	12,063.00	COMPLETED, PAYMENT IN PROCESS
CONSTRUCTION OF KOTIT DISPENSARY PIT LATRINE-ENDUGH WARD	ENDUGH	SUK AND MERCHANTS LTD	400,000.00	399,245.67	0	399,245.67	COMPLETED, PAYMENT IN PROCESS
CONSTRUCTION AND CIVIL WORKS							
FENCING OF CHEMAKEW DISPENSARY-RIWO WARD	RIWO		1,000,000.00				AT SOURCING STAGE
FENCING OF KRENGOT DISPENSARY-SIYOI WARD	SIYOI		-				
ELECTRICAL WORKS AT YWALATEKE GENERAL WARD AND MATERNITY BLOCK-CHEPARERIA WARD (PENDING BILL)	CHEPARERIA	HENSAM ENTERPRISES LTD	1,009,835.40	1,458,070.00	448,234.60	1,009,835.40	COMPLETED, PAYMENT IN PROCESS
CHAINLINK FENCING, GATE AND STAFF QUARTERS RENOVATION FOR NAPITIRO DISPENSARY-KAPCHOK WARD	KAPCHOK	HENFORD LIMITED	1,000,000.00	999,943.00	0	999,943.00	COMPLETED, PAYMENT IN PROCESS
PROPOSED CHAINLINK FENCE AT WAKOR DISPENSARY-WEIWEI WARD	WEIWEI	TAPASIAK CONTRACTORS LTD	569,797.40	769,996.40	200,000.00	569,996.40	COMPLETED, PAYMENT IN PROCESS
PURCHASE OF 5,000 LTS TANK EACH FOR TUWIT, NGOTUT, NAPITIRO, LOSAM, KALUKUNA AND MADING DISPENSARIES-KAPCHOK WARD	KAPCHOK	SONDANY ENTERPRISES LTD	300,000.00	298,500.00	0	298,500.00	NOT SUPPLIED AND DELIVERED
FENCING OF NYANGAITA DISPENSARY-MASOL WARD	MASOL	ZUMAKO CO. LTD	156,484.00	156,484.00		156,484.00	COMPLETED, PAYMENT IN PROCESS
PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT							

EQUIPING OF KRENGOT DISPENSARY-SIYOI WARD	SIYOI		400,000.00				AT SOURCING STAGE
EQUIPING OF LABORATORY AT KIWAWA DISPENSARY-KIWA WA WARD	KIWA WA		800,000.00				AT SOURCING STAGE
PURCHASE OF BEDS AND MATTRESSES FOR PARAYWA, KAIBOSAND TALAU MATERNITIES-SIYOI WARD	SIYOI	KANGALAN CONTRACTORS LTD	600,000.00	600,000.00	0	600,000.00	SUPPLIED AND DELIVERED READY FOR USE
EQUIPING OF KATOPOTEN DISPENSARY (SOLAR SYSTEM)-KODICH	KODICH		500,000.00				AT SOURCING STAGE
PURCHASE OF SPECIALISED PLANT & EQUIPMENT							
PURCHASE OF MAMA KITS-KAPCHOK WARD	KAPCHOK	KAPCHOK HARDWARE AND CONTRACTORS LTD	400,000.00	390,000.00	0	390,000.00	NOT SUPPLIED AND DELIVERED

h) TOURISM, CULTURE, GENDER, AND SOCIAL SERVICES

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENTS	STATUS
CONSTRUCTION OF BUILDINGS						
COMPLETION OF MTELO COTTAGES	KAPENGURIA	TENDERING	10,000,000.00	10,000,000.00		REQUISITION STAGE
KOPOCH TOURIST HOTEL-PENDING BILL		KIDE ENTERPRISES	14,712,304.00	14,712,304.00	14,712,304.00	FULLY PAID, THOUGH THE CONTRACTOR CLAIMS, THAT IS YET TO BE EVALUATED
PROPOSED CONSTRUCTION OF TOILET AND KITCHEN (PENDING BILL)	KAPENGURIA	YOO NYO KARAM	820,000.00	820,000.00	410,000.00	PAYMENTS ON PROCESS
CONSTRUCTION AND CIVIL WORKS						

FENCING OF CHEPARERIA YOUTH EMPOWERMENT CENTRE	CHEPARERIA IA		1,000,000.00	1,000,000.00	0	REQUISITION STAGE
PROPOSED LEVELLING OF PLAYING FIELDS AT SIGOR, CHEPARERIA AND RUNO (PENDING BILL)	WEIWEI, CHEPARERIA IA	SOLIONGOT	1,549,398.00	1,549,398.00	0	PAYMENT ON PROCESS
PURCHASE OF SPORTS BUS		ISUZU EAST AFRIKA	7,000,000.00	7,800,000.00	0	ON PROCESS, AND 800, 000 FACTORED IN SUPPLEMENTARY
TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT			35,081,702.00	35,081,702.00		
CONSTRUCTION AND CIVIL WORKS						
LEVELING OF TANGASIA SPORTS FIELD-TAPACH WARD	TAPACH		1,000,000.00	1,000,000.00	0	REQUISITION STAGE
LEVELING OF KAPKUNYUK PRIMARY SCHOOL PLAYING FIELD-LELAN WARD	LELAN	BAMBOO SPRINKLES LTD	999,920.00	999,920.00	0	FULLY PAID LESS RETENTION
EXTENSION OF KAPKUNYUK PRIMARY SCHOOL FIELD LEVELLING-LELAN WARD	LELAN		500,000.00	500,000.00	0	ON PROCESS
LEVELLING OF CHEPUNGON FIELD-LELAN WARD	LELAN		1,000,000.00	1,000,000.00	0	REQUISITION STAGE
LEVELING OF FIELD AT SAMOR PRIMARY - BATEI WARD	BATEI	DOWANA AGENCIES	1,500,000.00	1,500,000.00	0	PAYMENT STAGE

COMPLETION OF KERELWA LEVELLING- BATEI WARD	BATEI	DOWANA	800,000.00	800,000.00	0	PAYMENT STAGE
COMPLETION OF BEADS SHADE FOR USHANGA WOMEN- CHEPARERIA WARD	CHEPARER IA		500,000.00	500,000.00	0	REQUISITION STAGE
BUSH CLEARING AND LEVELLING OF KODICH BOYS SECONDARY FIELD-KODICH WARD	KODICH		600,000.00	600,000.00	0	REQUISITION STAGE
LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND- MNAGEI WARD (ONGOING)	MNAGEI	LABOUR BASED	499,558.00	499,558.00	0	PAYMENT STAGE
RENOVATION OF YASS SHRINE AT ST. FRANCIS - CHEPOTWO- SEKERRR WARD	SEKERRR		465,131.00	465,131.00	0	REQUISITION STAGE
PURCHASE OF SPECIALISED PLANT & EQUIPMENT						
PURCHASE OF TENTS -RIWO WARD	RIWO		500,000.00	500,000.00	0	REQUISITION STAGE
PURCHASE AND SUPPLY OF IRON SHEETS TO SUPPORT VULNARABLE WOMEN(TURKW EL)-ENDUGH WARD	ENDUGH		800,000.00	800,000.00	0	REQUISITION STAGE
PURCHASE OF IRONSHEETS FOR KAMAA WOMEN GROUPS- KAPCHOK WARD	KAPCHOK		4,000,000.00	4,000,000.00	0	REQUISITION STAGE

PURCHASE OF IRONSHEETS FOR KOO WOMEN GROUPS- KAPCHOK WARD	KAPCHOK		3,000,000.00	3,000,000.00	0	REQUISITION STAGE
PURCHASE OF USHANGA MATERIALS TO SUPPORT WOMEN GROUPS- MNAGEI WARD	MNAGEI		500,000.00	500,000.00	0	REQUISITION STAGE
PURCHASE OF IRONSHEETS- SUAM WARD	SUAM	TARAK COMPANY	2,487,680.00	2,487,680.00	0	PAYMENT STAGE: DISTRIBUTION LIST SIGNED.

i) FINANCE AND ECONOMIC PLANNING

F Y	Projects description	WARD	CONTRACTOR	ESTIMATED SUPPLEMENTARY 1 FY 2021/2022	PROJECT TENDER SUM	TOTAL PAYMENTS	TOTAL BALANCE	PROJECT STATUS	REMARKS
Capital Grants to Government Agencies and Other Levels of Government									
	KDSP Level II Grant	Kapenguria	MOKS Contractors Enterprises Ltd	66,268,057.00	52,174,422.00	0	52,174,422.00	New	Proposed Radiology block at KCRH
CONSTRUCTION OF BUILDING									
	Construction of School Staff Houses at Masol Integrated Project	Masol	CHELINI CONTRACTORS LTD	0	5,983,140.80	0	0	Not Started	Project Terminated
	Sanitation Facilities for Revenue Shades	Across the County	M/s Ptukony contractor ltd	2,000,000.00	2,669,508.00	2,000,000	0	Completed	Fully Paid
	Proposed Construction of Administration Block for Masol Integrated Project (ROLLOVER)	Masol	CHEPKOSIR ENTERPRISES LTD	1,000,515.00		0	1,000,515.00	Ongoing	Tax issues in project payments
	Proposed Construction of Classroom Block for Masol Integrated Project (ROLLOVER)	Masol	CECIL ENGINEERING LTD	1,575,550.00	1,575,550.00	0	1,575,550.00	Ongoing	

	Proposed construction of health centre for Masol Intergrated Project (ROLLOVER)	Masol	CHEPKOSIR ENTERPRISES LTD	1,660,738.00	6,196,888.00	1,160,223	500,515.00	Ongoing	
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j) **TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT**

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENT	BALANCE	STATUS
CONSTRUCTION OF BUILDING							
CONSTRUCTION OF WEST POKOT COUNTY MILK PROCESSING PLANT AT KABICHBICH	LELAN	MILIKI DEVELOPMENT COMPANY LIMITED	28,641,561.00	28,999,238.00	15,357,676.98	13,641,561.02	ONGOING
CONSTRUCTION OF WEST POKOT COUNTY MANGO PROCESSING PLANT AT LOMUT	LOMUT	RONAFRIK COMPANY LIMITED	6,343,426.00	12,054,667.80	7,288,757.90	4,765,909.90	ONGOING
CONSTRUCTION OF PIT LATRINE AT BENDERA MARKET(ROLLOVER)	KAPENGURIA	KONGOT MULTIDIGICOM	498,568.00	498,568.00	498,568.00	0	COMPLETE
SUPPLY AND DELIVERY OF SACCO COMPUTERS AND ACCESSORY		NEWLOOK COMPUTERS LIMITED	2,998,000.00	2,998,000.00	0	2,998,000.00	COMPLETE
CONSTRUCTION AND CIVIL WORKS							
FENCING OF KAMELEI MARKET	TAPACH		2,400,000.00	-	-	-	
FENCING OF MANGO PROCESSING PLANT	LOMUT	WESPECAGENCIES LIMITED	3,000,000.00	2,998,971.20	0	2,998,971.20	COMPLETE AWAITING PAYMENT

CONSTRUCTION OF KANYARKWAT MARKET SHADE/OPEN AIR MARKET	RIWO		5,000,000.00	-	-	-	NOT COMMENCED
ORTUM FRESH PRODUCE MARKET (PENDING BILL)	BATEI		2,000,000.00	22,558,083.00	17,116,343.49	5,441,739.51	ONGOING
PURCHASE OF SPECIALISED PLANT, EQUIP & MACHINERY							
PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT AT LOMUT	LOMUT		30,000,000.00	-	-	-	ATTENDING
PURCHASE AND INSTALLATION OF SACCO MANAGEMENT SYSTEM(ROLLOVER)		BYTES AND CODES LIMITED	4,495,000.00	4,495,000.00	0	4,495,000.00	COMPLETE
PURCHASE AND INSTALLATION OF ICT NETWORKING EQUIPMENTS FOR WEPESA (ROLLOVER)		BYTES AND CODES LIMITED	1,495,000.00	1,495,000.00	1,495,000.00	0	COMPLETE
RESEARCH, FEASIBILITY STUDIES, PROJECT PREPARATION AND DESIGN, PROJECT SUPERVISION							
ENVIRONMENTAL IMPACT ASSESSMENT FOR MILK PROCESSING PLANT(ROLLOVER)		MAGAL ECO WORLD	1,500,000.00	1,499,950.00	1,499,950.00	0	COMPLETE
ACQUISITION OF LAND							
PURCHASE OF LAND FOR KACHELIBA MARKET(ROLLOVER)			500,000.00	500,000.00	0	500,000.00	COMPLETE
TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE			88,871,555.00				
PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS							
SPECIALISED MATERIAL AND SUPPLIES							
PURCHASE AND SUPPLY OF PACKAGING EQUIPMENTS OF HONEY TO KODICH FARMERS CO-OPERATIVE-KODICH WARD		KODICH	1,700,000.00				
OTHER CAPITAL TRANSFERS, GRANTS AND SUBSIDIES							
SUPPORT OF PYEPOYWO WOMEN GROUP-KASEI WARD			400,000.00				
SUPPORT OF SARAMEE COOLING PLANT-LELAN WARD	LELAN		200,000.00				

SUPPORT OF SIYOI MULTI-PRODUCE COOPERATIVE SOCIETY-SIYOI WARD	SIYOI		800,000.00				
SUPPORT OF TULWET COOPERATIVE SOCIETY -SIYOI WARD	SIYOI		400,000.00				
SUPPORT OF NARII FARMERS COOPERATIVE SOCIETY LIMITED(COFFEE)-TAPACH WARD	TAPACH		550,000.00				
SUPPORT OF MOKOYON COOPERATIVE (FARM INPUTS)-LELAN WARD	LELAN		1,000,000.00				
SUPPORT OF KAPCHOK COOPERATIVES-KAPCHOK WARD	KAPCHOK		500,000.00				
SUPPORT OF PYEPOYWO SELF HELP GROUP-KAPCHOK WARD	KAPCHOK		500,000.00				
CONSTRUCTION OF BUILDING							
COMPLETION OF KAPLELACH MILK COOLING PLANT-BATEI WARD	BATEI		-				
CONSTRUCTION AND CIVIL WORKS							
CONSTRUCTION OF MARKET SHADE AT NYARKULIAN-TAPACH WARD	TAPACH	CHEMANGAT COMPANY LIMITED	2,000,000.00	1,999,515.00	0	1,999,515.00	ONGOING
CONSTRUCTION OF BODABODA SHADE AT SINA-TAPACH WARD	TAPACH	-	600,000.00	-	-	-	AT TENDERING STAGE
FENCING OF KONGELAI MARKET-RIWO WARD	RIWO		1,000,000.00	-	-	-	AT TENDERING STAGE
CONSTRUCTION OF AKIRIAMET BODABODA SHADE-MASOL WARD	MASOL		500,000.00	-	-	-	AT TENDERING STAGE
COMPLETION OF SEBIT MARKET SHADE-BATEI WARD	BATEI		700,000.00				
SOBUKWO BODABODA SHADE-BATEI WARD	BATEI	-	600,000.00	-	-	-	AT TENDERING STAGE
INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD	MNAGEI	PKASAGENERAL COMPANY LIMITED	1,500,000.00	1,495,000.00	0	1,495,000.00	COMPLETE
CONSTRUCTION OF BODABODA SHEDS AT PARAYWA-SIYOI WARD	SIYOI	-	500,000.00	-	-	-	AT TENDERING

							RING STAGE
CONSTRUCTION OF BODABODA SHEDS AT KRENGOT-SIYOI WARD	SIYOI	-	500,000.00	-	-	-	AT TENDE RING STAGE
CONSTRUCTION OF MARKET SHADE AT KATIKOMOR MARKET-RIWO WARD	RIWO	CHELIM O COMPA NY LIMITE D	1,000,000. 00	999,99 8.90	0	999,99 8.90	ONGOI NG
CONSTRUCTION OF BODABODA SHED AT KITELAKAPEL-RIWO WARD	RIWO	-	500,000.00	-	-	-	AT TENDE RING STAGE
CONSTRUCTION OF MARKET SHADE AT SEBIT-BATEI WARD(ROLLOVER)	BATEI	SEPULI ON COMPA NY LIMITE D	1,199,884. 00	1,199, 880.80	0	1,199, 880.80	NOT COMM ENCED
CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD(ROLLOVER)	BATEI	CHELIM O COMPA NY LIMITE D	2,699,999. 00	4,499, 999.60	1,800, 000	2,699, 999.60	COMP LETE
CONSTRUCTION OF CHEPAIYWAT BODA BODA SHED -MASOL WARD (ROLLOVER)	MASO L	ROYELS LIMITE D	498,962.00	498,96 2.00	0	498,96 2.00	COMP LETE
CONSTRUCTION OF TAKAIYWA BODA BODA SHED -MASOL WARD (ROLLOVER)	MASO L	COMPL ETE	498,985.00	498,98 5.00	0	498,98 5.00	COMP LETE
CONSTRUCTION OF JUA KALI WORKSHOP AT KODICH-KODICH WARD(ROLLOVER)	KODIC H	PAHESO COMPA NY LIMITE D	799,599.00	799,59 9.60	0	799,59 9.60	NOT COMM ENCED
CONSTRUCTION OF BODA BODA SHED AT KAPTABUK-LELAN WARD(ROLLOVER)	LELAN	LODOM O COMPA NY LIMITE D	498,400.00	498,40 0.00	0	498,40 0.00	COMP LETE
CONSTRUCTION OF BODABODA SHADE AT KERINGET CENTRE- MNAGEI WARD (NEW)(ROLLOVER)	MNAG EI		-				
CONSTRUCTION OF BODABODA SHED AT KATIKOMOR MARKET-RIWO WARD(ROLLOVER)	RIWO	TEMOO CONTR ACTOR S	499,999.00	499,99 9.44	0	499,99 9.44	COMP LETE

		COMPANY LIMITED					
CONSTRUCTION OF MARKET SHED AT SEREWO MARKET-RIWO WARD(ROLLOVER)	RIWO	KAPSIM ATIA CONTRACTORS COMPANY LIMITED	999,943.00	999,94 3.20	0	999,94 3.20	ONGOING
PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT							
EQUIPING OF KAPLELACH MILK COOLING PLANT-BATEI WARD	BATEI	-	800,000.00	-	-	-	NOT COMMENCED
PURCHASE OF SPECIALISED PLANT, EQUIP & MACHINERY			-				
PURCHASE AND SUPPLY OF UMBRELLA SHADES FOR TRADERS-SUAM WARD	SUAM		500,000.00				
PURCHASE AND SUPPLY OF BLOCK MOLDERS AND IRONSHEETS TO KODICH NETWORK SILK GROUP-KODICH WARD	KODICH	KASHAKAT CONTRACTORS	800,000.00	800,00 0.00	0	800,00 0.00	NOT COMMENCED

k) COUNTY EXECUTIVE

PROJECT NAME	WARD	CONTRACTOR	BUDGET ALLOCATION	PROJECT TENDER SUM	TOTAL PAYMENT	BALANCE	STATUS
CONSTRUCTION OF BUILDING							
CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE (ONGOING PROJECT)		MOKS CONSTRUCTION ENTERPRISES	15,500,252.00		6,618,953	8,881,299	ONGOING
PROPOSED CONSTRUCTION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA		GAGABA INVESTMENTS	95,000,000.00		32,188,552	62,811,448	ONGOING
CONSTRUCTION OF PIT LATRINE AT KASEI WARD OFFICE (PENDING BILL)			500,000.00		-	500,000	ONGOING

CONSTRUCTION OF SUB-COUNTY OFFICE AT SIGOR (PENDING BILL)			2,127,637.00		-	2,127,637	ONGOING
CONSTRUCTION OF SUB-COUNTY OFFICE AT CHEPARERIA (PENDING BILL)			895,106.00		-	895,106	ONGOING
CONSTRUCTION OF SUB COUNTY OFFICE AT KONYAO (PENDING BILL)			418,362.00		-	418,363	TO BE TERMINATED
CONSTRUCTION OF KODICH WARD OFFICE (PENDING BILL)		KODOMERI GENERAL CONSTRUCTION	1,311,234.00		-	1,311,234	COMPLETED
CONSTRUCTION OF SOOK WARD OFFICE (PENDING BILL)			200,000.00		-	200,000	ONGOING
CONSTRUCTION OF SEKERRR WARD OFFICE (PENDING BILL)			927,580.00		-	927,580	ONGOING
CONSTRUCTION OF RIWO WARD OFFICE (PENDING BILL)		KACHEMUKO T ENTERPRISES	2,657,627.00		-	2,657,627	COMPLETED
CONSTRUCTION OF LOMUT WARD OFFICE (PENDING BILL)			1,766,515.00		-	1,766,515	ONGOING
PURCHASE OF TEN TRACTORS FOR COUNTY COMMUNITY SERVICE			38,600,000.00		-	38,600,000	ONGOING
PURCHASE OF LAND SEKERRR WARD OFFICE (ROLLOVER)			600,000.00			600,000	ONGOING