REPUBLIC OF KENYA





COUNTY GOVERNMENT OF WEST POKOT

THIRD QUARTER PROGRESS REPORT FOR FY 2021-2022



APRIL 2022

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 Couty 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 reseeding 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°47' and 35°49' East and Latitude 1° and 2° 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.) Equitable share	6,297,284,329.00
c.) Grants/Loans	559,953,126.00
Kenya Climate Smart Agriculture	353,574,020
Kenya Devolution Support Programme level 2 grant	66,268,057
Agriculture Sector Development Support Programme II	32,310,513
Transforming Health Systems for Universal Care Project	51,216,786
Instruments for Devolution & Advice and Support (Nasukuta Project)	11000000
Danida	11,079,750
Emergency Locust Response Project.	34,504,000
d.) BALANCE B/D	586,711,191.00
Equitable share	449,264,397.00
Danida	3,317,255
User fees foregone	10,000,000
Kenya devolution support programme	35,000,000
Transforming Health Systems for Universal Health Coverage	16,129,539
Kenya urban support programme	73,000,000
2. Own Revenue Sources	170,000,000.00
Total	7,613,948,646.00

Source: West Pokot County Treasury, 2021

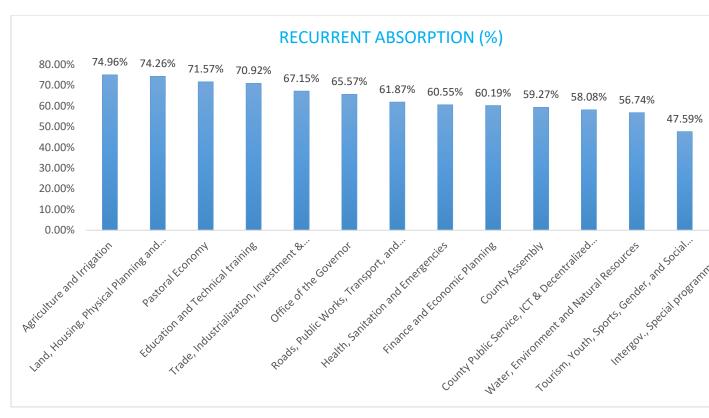
2.1.3 Recurrent Expenditure

Table 3: Recurrent Expenditure

Department	FY 2021/22	ACTUAL		
	SUPPLEMENTARY I	EXPENDITURE AS	ABSORPTION	
	APPROVED BUDGET	AT MARCH 31ST	(%)	
	ESTIMATES	2022		
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

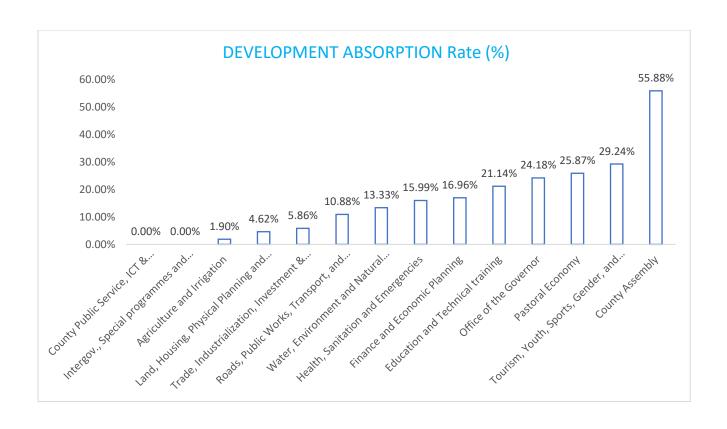
Table 4: Development Expenditure

Department	FY 2021/22	ACTUAL	ABSORPTION
	SUPPLEMENTARY I	EXPENDITURE AS AT	Rate (%)
	APPROVED BUDGET	31st MARCH 2021	
	ESTIMATES		
Office of the Governor	160,504,313	38,807,505	24.18%
Finance and Economic	138,904,345	23,553,197	16.96%
Planning	130,204,343	23,333,177	10.5070
Roads, Public Works,			
Transport, and	424,921,806	46,218,707	10.88%
Infrastructure			

Health, Sanitation and	277,666,268	44,403,340	15.99%
Emergencies	277,000,200	44,403,340	13.7770
Education and	279,895,001	59,159,803	21.14%
Technical training	217,075,001	37,137,003	21.1470
Agriculture and	479,878,020	9,130,523	1.90%
Irrigation	172,070,020	J,130,523	1.5070
Pastoral Economy	194,718,937	50,364,158	25.87%
Trade,			
Industrialization,	110,745,442	6,490,880	5.86%
Investment &	110,710,112	0,190,000	3.6670
Cooperatives			
Land, Housing,			
Physical Planning and	67,083,026	3,099,851	4.62%
Urban Dev			
Water, Environment	330,847,196	44,088,498	13.33%
and Natural Resources		,,	
Tourism, Youth, Sports,			
Gender, and Social	53,733,991	15,712,224	29.24%
Services			
County Public Service,			
ICT & Decentralized	-	-	0.00%
Units			
Intergov., Special			
programmes and	-	-	0.00%
Directorates			
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 agaist expected target of 75 percent at third quarter. This indicate that there was low absorption rate for the development expenditure attributed to delay in approving supplementary one budget estimate, and the suupliers challenge in accessing new IFMIS procument module, delay in preparation of consolidated procumrent plan caused by above reasons.



2.1.5 Internal Own Source Revenue Performance

Table 5: Own Source Revenue Performance FY 2020/2021

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

1530	Building Plan approval		_	146,120.	146,120.0	451,116.	
125	fee	-		00	0	00	
1520	Business Permit	154,380.	61,750.0	5,270,30	5,486,430	19,000,0	
21		00	0	0.00	.00	00.00	
1580	Facility improvement	28,336,5	8,773,00	11,218,0	48,327,50	72,800,0	
211	fund (A.I.A)	00.00	0.00	00.00	0.00	00.00	
	Forest material cess	72,400.0	57,100.0	53,600.0	193,300.0	1,400,00	
		0	0	0	0	0.00	
1521	Land rates /plot rent	1,600,92	425,370.	7,221,87	9,248,169	9,838,81	
00		4.55	70	3.80	.05	9.00	
1420	Licence fee	2 440 00	120,000.	160,000.	355,440.0	500,000.	
223		2,440.00	00	00	0	00	
1520	Livestock Cess	806,620.	830,560.	1,013,38	2,650,560	7,000,00	
321		00	00	0.00	.00	0.00	
	Livestock movement	00.625	112,875.	83,975.0	277,475.0	700,700.	
	permit	80,625	00	0	0	00	
	market /trade centre fee	204,315.	356,695.	373,470.	934,480.0	4,000,00	
		00	00	00	0	0.00	
1550	Market kiosk Rent	336,760.	383,500.	559,500.	1,279,760	1,810,38	
104		00	00	00	.00	2.00	
1540	Other Miscellaneous fee	193,066.	108,705.	1,915,44	2,184,018	2,255,43	
105		00	00	7.00	.00	1.00	
1420	Receipt from admin. fees	1,902,21	46,600.0	58,920.0	2,007,735	50,000.0	
200	and charges	5.00	0	0	.00	0	
1410	Rent of Govmnt build. &	368,600.	703,364.	469,864.	1,541,828	2,083,66	
102	Housing	00	00	00	.00	4.00	
1531	Sand, Gravel and ballast	4,883,55	4,572,80	6,813,11	16,936,09	31,109,6	
201	(Royalties)	0.00	0.00	9.80	4.80	53.00	
1550	Street parking fee	141,240.	99,750.0	271,930.	512,920.0	1,308,13	
221		00	0	00	0	2.00	

1550	Vehicle parking fee	997,080.	834,290.	871,800.	2,703,170	5,950,00	
220		00	00	00	.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	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.	54,314,253.	365,319,577.0	153,092,461.	212,227,115.	41.91%
	00	00	0	60	40	

The department overall absorption rate was 41.91%. The Internal Audit services had absorption rate of 70 percent with Economic planninghaving 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 Perfor mance Indicat ors (KPIs)	Targets 2021/22	Q1 Achieve ments	Q2 Achieve ments	Q3 Achieve ments	Cumulat ive achieve ments	Vari ance	%	Remar ks
OFFICE OF THE CEC & CO FINANCE AND ECONOM IC PLANNIN G									
Leadership, Coordinatio n and Policy direction enhanced	Service delivery Charter No. of Policies develop	Full impleme ntation of charter 5	Full impleme ntation	Full impleme ntation	Full impemen tation	Full impleme ntation	2	1 0 0	EMR policy & CCS
	ed and forward ed to the county executiv e								Regulat
	No. of staff trained	10	5	13	35	43	+33		350offi cers were trained by

Key Output (KO)	Key Perfor mance Indicat ors (KPIs)	Targets 2021/22	Q1 Achieve ments	Q2 Achieve ments	Q3 Achieve ments	Cumulat ive achieve ments	Vari ance	%	Remar
									on various public manage ment courses support ed by KDSP
	No. of stakehol der forums/ CBEF held	4	0	1	1	3	1	7 5	One quarterl y CBEF meetin g was conduct ed
ACCOUN TS DEPART MENT									
A transparent and accountable	No. of Quarterl y	4	1	1	1	3	1	7 5	Comple te

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output	Perfor	2021/22	A abiarra	Achieve	Achieve	ive	ance		ks
(KO)	mance		Achieve ments	ments	ments	achieve			
	Indicat		ments	ments		ments			
	ors								
	(KPIs)								
public	financia								and
finance	1 reports								submitt
managemen									ed
t system									
COUNTY									
PROCUR									
EMENT									
UNIT									
effective	No. of	10	10	0	0	10	0	0	
and	minister								
efficient	ial								
county	procure								
procuremen	ment								
t system	plans								
implemente	prepare								
d for	d and								
improved	approve								
service	d								
delivery &									
value for	Percenta	35	35	35	35	35	0	1	
money	ge							0	
	reservati							0	
	ons of								
	procure								
	ment to								
	youth,								
	women								
	and								
	People								
	with								

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output	Perfor	2021/22	Achieve	Achieve	Achieve	ive	ance		ks
(KO)	mance		ments	ments	ments	achieve			
	Indicat		literits	ments		ments			
	ors								
	(KPIs)								
	Disabilit								
	ies led								
	Enterpri								
	ses								
	No. of	50	0	0	0	0	50	0	Lack of
	Women,								Funds
	PWDs								
	trained								
	on								
	access								
	to public								
	procure								
	ment								
	opportu								
	nities								
	(affirma								
	tive								
	action								
	policy)								
REVENUE									
UNIT									
Internal	Percenta	25	23.8						
revenue	ge								
collection	increase								
increased	in								
by 25 %	revenue								
	collecte								
	d								

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output	Perfor	2021/22			Achieve	ive	ance		ks
(KO)	mance		Achieve	Achieve	ments	achieve			
	Indicat		ments	ments		ments			
	ors								
	(KPIs)								
	Finance	Finance	Finance	1	Finance	Finance	0	1	Submitt
	Bill	Bill,2021	Bill 2021		Act 2022	Act 2022		0	ed to
			prepared					0	the
			and						County
			submitte						Assem
			d to the						bly
			County						
			Assembl						
			у						
COUNTY									
PLANNIN									
G									
UNIT/RM									
U (ALL									
MINISTRI									
ES)									
Mobilizatio	No. of	2	1	0	0	1	1	0	
n of external	Proposa								
resources	ls								
enhanced	develop								
	ed and								
	funded								
INTERNA									
L AUDIT									
UNIT									
Public	No of	4	1	1	1	3	1	7	
resources	Quarterl							5	
safeguarded	У								
and internal	Payroll								

Key Output	Key Perfor	Targets 2021/22	Q1	Q2	Q3 Achieve	Cumulat ive	Vari ance	%	Remar ks
(KO)	mance Indicat ors (KPIs)	2021/22	Achieve ments	Achieve ments	ments	achieve ments	ance		KS
control systems in the county strengthene d	Audit Reports								
	No of Project Audit Reports	30	0	15	12	27	3	9	
	No of Quarterl y Minister ial Audit Reports	10	10	0	10	10	0	1 0 0	
	No of Quarterl y Transpo rt Audit Reports	4	0	1	1	2	2	5 0	
	No. of Quarterl y Revenu e Systems Audit Reports	4	0	0	0	0	4	0	

Key Output (KO) COUNTY PLANNIN G UNIT	Key Perfor mance Indicat ors (KPIs)	Targets 2021/22	Q1 Achieve ments	Q2 Achieve ments	Q3 Achieve ments	Cumulat ive achieve ments	Vari ance	%	Remar
Improved leadership, coordination and linkage in integrated development planning and sustainable development	Draft CIDP (2023- 2028)	1	0	0	0	0	1	0	Draftin g of the CIDP 2023- 2028 will start on third quarter But the road map has been develop ed
	No. of County Sectoral plans	Review sector plans for Health & Agricultu re	0	1	1	2	0	1 0 0	Sector plans for health has been develop ed

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output (KO)	Perfor mance Indicat ors (KPIs)	2021/22	Achieve ments	Achieve ments	Achieve ments	ive achieve ments	ance		ks
	Approv ed Annual develop ment plan	1	1	0	0	1	0	0	ADP 2022- 23 develop ed and submitt ed to the County Assem bly
	No. of develop ment coordin ation forums	3	1	1	0	2	1	7 5	
	No. of policy briefs	2	0	0	0	0	2	0	
	Updated county statistic al profile	1	0	0	0	0	1	0	
M&E									

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output	Perfor	2021/22	A -1-2	A alakana	Achieve	ive	ance		ks
(KO)	mance		Achieve	Achieve	ments	achieve			
	Indicat		ments	ments		ments			
	ors								
	(KPIs)								
County	No. of	4	1	1	1	3	1	7	
quarterly	Quarterl							5	
progress	y								
reports	progress								
	reports								
Medium	Medium	-	0	0	0	0	0	0	
term	term								
Review	Review								
	report								
County	County	1	0	0	0	0	1	1	
annual	annual							0	
progress	progress							0	
report	report								
Evaluation	No. of	3	0	1		1	2	6	Prepare
of selected	evaluati							6	d
strategies,	on								evaluati
policies,	reports								on
programme									reports
s& projects									for
									water
BUDGET									
OFFICE									
Budget	Overall	90%							
implementa	County								
tion reports	Budget								
	absorpti								
	on rate								

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output	Perfor	2021/22			Achieve	ive	ance		ks
(KO)	mance		Achieve	Achieve	ments	achieve			
	Indicat		ments	ments		ments			
	ors								
	(KPIs)								
	Develop	93%			14.20	14.20			
	ment								
	absorpti								
	on rate								
Improved	Approv	1	0	1	0	1	0	1	CFSP
coordinatio	ed							0	approv
n,	County							0	ed at
preparation	Fiscal								CA
&	Strategy								
implementa	Paper								
tion of									
county									
budget									
	Approv	1	0	0	1	1	0	1	Prepare
	ed							0	d and
	County							0	Submitt
	annual								ed to C.
	program								A
	me-								
	based								
	budget								
	Public	1	0	0	1	1	0	1	
	Particip							0	
	ation							0	
	Report								
	No. of	4	1	1	1	3	1	7	
	Quarterl							5	
	у								
	progress								
	reports								

Key	Key	Targets	Q1	Q2	Q3	Cumulat	Vari	%	Remar
Output (KO)	Perfor mance Indicat ors (KPIs)	2021/22	Achieve ments	Achieve ments	Achieve ments	ive achieve ments	ance		ks
	Budget outlook & review paper	1	1	0	0	1	0	1 0 0	Comple ted and submitt ed to the CA
	Develop ment budget absorpti on 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	Key	Targets	Q1	Q2	Q3	cumula	Varia	%	Rema
Output	Perform	2021/22	Achieve	Achieve	Achieve	tive	nce		rks
(KO)	ance		ments	ments	ments				
	Indicato								
	rs (KPIs)								
Office of									
the CEC									
& CO									
Leadersh	Service	Full		100%					
ip,	delivery	implement							
Coordina	Charter	ation of							
tion and		charter							
Policy	No. of			0					
direction	Policies								
enhanced	develope								
	d and								
	forwarde								
	d to the								
	cabinet								
	No. of	4		0					
	staff								
	trained								
	No. of	4		4					
	stakehold								
	er forums								
	held								
Depart									
ment of									
Roads									
County	Number	420		14.6					
road	of Kms								
networke	of new								
d									

Key	Key	Targets	Q1	Q2	Q3	cumula	Varia	%	Rema
Output	Perform	2021/22	Achieve	Achieve	Achieve	tive	nce		rks
(KO)	ance		ments	ments	ments				
	Indicato								
	rs (KPIs)								
connecti	roads								
vity	opened								
enhanced									
	Number	180		0					
	of Kms								
	of roads								
	rehabilita								
	ted								
	No. of	210		44.1					
	Kms of								
	roads								
	maintain								
	ed								
Public									
Works									
Depart									
ment	N. C			-					
quality,	No. of	50		5					
durable,	Public	50							
safe, and	Buildings								
reliable	drawing								
buildings	designs								
, and	and bills								
road	of								
infrastru	quantities								
cture	develope								
develope	d to								
d	required								
	standards								

Key	Key	Targets	Q1	Q2	Q3	cumula	Varia	%	Rema
Output	Perform	2021/22	Achieve	Achieve	Achieve	tive	nce		rks
(KO)	ance		ments	ments	ments				
	Indicato								
	rs (KPIs)								
Departm	No. of	20		1					
ent of	Roads								
roads	designed								
	to								
	required								
	standards								

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		-				76 220/
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

2.3.3Third Quarter achivements

- 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 he 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 irriation 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



 ${\it Maize seeds being transported by the new tractors from agriculture county headquarters.}$



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 nackname 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	Key	Targ	Q1	Q2	Q3	Cum	Vari	%	Remarks
Output	Performance	ets	Achi	Achiev	Achiev	ulativ	ance		
(Ko)	Indicators (Kpis)	2021	eve	ements	ements	e			
		/22	men						
			ts						
CEC & C									
O Agricul									
ture & Irr									
igation									
Leadership	service delivery ch	Full	-	-	-	-	-	-	-Not yet
, Coordinat	arter	impl							developed
ion and Pol		eme							
icy directio		ntati							
n enhanced		on of							
in Educati		chart							
on and ICT		er							
Service De	Quarterly progress	4	1	1	1	3	1	7	Annual report r
livery	reports							5	emaining.
	No of stakeholder	8	6	3	2	11	+3	1	ELRP project a
	meetings held							3	nd JACOM has
								7.	increased the fr
								5	equency of stak
									eholder's meeti
									ngs
	No of staff trained	10	2	2	2	6	6	6	Progressing wel
								0	1
	No. of policies dev	1	-	-		0	0	0	The previous o
	eloped								ne is still in dra
									ft form.
Crops dev									
elopment									

Key	Key	Targ	Q1	Q2	Q3	Cum	Vari	%	Remarks
Output	Performance	ets	Achi	Achiev	Achiev	ulativ	ance		
(Ko)	Indicators (Kpis)	2021	eve	ements	ements	e			
		/22	men						
			ts						
Food Secur	Ha. Of land under	100	30	0	0	30	70	3	Quarter two is a
ity and Ho	horticultural crops	acre						0	period of dry se
usehold Inc		s							ason after harve
ome enhan	Export crops intro								sts and therefor
ced	duced								e there are no cr
									ops planted exc
		2 cro							ept vegetables g
		ps							rown along rive
									rs and parts of S
									iyoi, Lelan, Tap
									ach, Chepareria
									and Kapenguria
									Wards.
	No. of new plant c	3	-	-	-	0	0		Planning stage
	linics established								
	Number of Assort	10,0	-	-	-	-	0	0	-
	ed seeds retrieved	00 K							
	and redistributed (g							
	Kg)								
	No. of	4	2	0	0	2	2	5	Under budgetd.
	Surveillance unde							0	
	rtaken.								
	No. of bags purch	-	-	-	-	-	-	0	Not yet purchas
	ased and reserved								ed.
Crops dev									
elopment									

Key	Key	Targ	Q1	Q2	Q3	Cum	Vari	%	Remarks
Output	Performance	ets	Achi	Achiev	Achiev	ulativ	ance		
(Ko)	Indicators (Kpis)	2021	eve	ements	ements	e			
		/22	men						
			ts						
Field staff t	No. of field staff tr	10	5	0	5	10	0	1	Kitchen garden,
rained on n	ained							0	Gis and data an
ew method								0	alysis included.
S									
Pesticide a	No of licenses issu	54	-	-	-	-	54	0	Not yet issued a
nd farm inp	ed								ny license.
ut control									
Crops dev									
elopment									
Y 1	N. C1 : 1	00	1.6	10	0	2.4	4.6		D 1
Improved	No. of business pl	80	16	10	8	34	46	5	Development o
market link	ans developed							7.	f business plans
ages and A								5	still on going.
gro- proces									
sing									
Agricultur al extensio									
n unit									
Improved c	No. of farmers trai	800	2,30	500	200	2,800	+22	3	Trainings done
apacity of f	ned on modern far	800	0	300	200	2,000	00	7	in groups and d
armers	ming methods							5	emonstrations.
unicis	ming memous								Trainings affect
									ed by the curren
									t drought; some
									members of the
									groups have mi
									grated to parts o
									f Uganda.
Packaging	No. of farmers rea	55,0	10,3	1,500	5036	16,93	3803	3	Mostly done thr
of extensio	ched & trained	00	99			5	8	0.	ough demonstra
n messages								8	tions, barazas, f
									arm visits and f

Key	Key	Targ	Q1	Q2	Q3	Cum	Vari	%	Remarks
Output	Performance	ets	Achi	Achiev	Achiev	ulativ	ance		
(Ko)	Indicators (Kpis)	2021	eve	ements	ements	e			
		/22	men						
			ts						
& technolo									arm and group
gies									visits
	N 61 1		200	0		200	1.20		1
	No. of brochures p		200	0		200	1,30		-it has not yet p
	repared	1,50					0		icked well.
		0							
Improved e	No. of farmers reg	2000	-	-	85,079	85,07	+83,	4	Registration ha
xtension se	istered & message					9	079	2	s just been conc
rvices	s Passed							5	luded and seeds
								4	for maize distri
									buted. Avocado
									awaiting onset r
									ains
Disseminat	No of exhibitors	60	-	30	20	50	10	8	Field day held a
ion of new								3.	t sook by KCS
technologi								3	AP, and demon
es									strations done a
									t group farms th
									rough WEE-CS
									A.
	No of attendants	5500	-	50,000	300	50,30	200		Well attended
						0			with some chall
									enges in differe
									ntly abled mem
									bers.
Small scale	No. of beneficiary	900	1,20	0	300	1500	+60	1	Beneficiaries h
irrigation p	households		0				0	6	as surpassed the
rojects								6.	target due to the
								7	help of partners
									and national go
									vernment proje
									cts,

erved erved 0 0 0 8 a chini, trash I 0 es, grassed str s, stone bunds erraces were on structed. Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili particular and conservati on 0 water holes are retention ditelested by the farmers Agro forest ry system i d with crops 000 0 tre proved 000 5 s are planted provided to the following provided of the farmers	Key	Key	Targ	Q1	Q2	Q3	Cum	Vari	%	Remarks
Agricultur e Section Farms cons one rived Farms cons one or ved Farms cons one rived Farms cons one rived Farms cons one rived O O O O O O O O O O O O O	Output	Performance	ets	Achi	Achiev	Achiev	ulativ	ance		
Agricultur e Section Farms cons erved No. of farms cons 1,00 6600 0 200 6800 +76 6 Fanya juu, far erved erved O Water harv esting utili ration and conservati on Agro forest ry system i mproved No. of trees plante ry system i mproved	(Ko)	Indicators (Kpis)	2021	eve	ements	ements	e			
Farms cons on No. of farms cons on 1,00 of 6600 on 200 on 8 on 1,00 on 8 on 1,00 on 8 on 1,00 on 8 on 1,00 on 1,00 on 1,00 on 1,50 on			/22	men						
Farms cons No. of farms cons 1,00 6600 0 200 6800 +76 6 Fanya juu, far erved erved 0 0 8 a chini, trash 1 0 es, grassed str s, stone bunds erraces were on nstructed. Water harv esting utili ng harvested water zation and conservati on 2 conservati On 200 6800 +76 6 Fanya juu, far esting in juu, esting				ts						
Farms cons No. of farms cons 1,00 6600 0 200 6800 +76 6 Fanya juu, far erved erved 0 0 0 8 a chini, trash 1 0 es, grassed str s, stone bunds erraces were on structed. Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili ng harvested water zation and conservati on 2 conservati on 4 conservati on 2 conservati on 2 conservati on 4 conservati on 2 conservati on 4 conservati on 5 conservati on 5 conservati on 6 conservati on 7 conservati on 8 conservati on 9 conservati on 9 conservati on 9 conservati on 7 conservati on 9 conservati	Agricultur									
erved erved 0 0 0 8 a chini, trash 1 0 es, grassed str s, stone bunds erraces were on structed. Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili zation and conservati on 0 water holes are retention ditcled d practiced by he farmers Agro forest ry system i d with crops 000 0 tre mproved 0 0 0 0 0 5 s are planted 4th quarter at	e Section									
erved erved 0 0 0 8 a chini, trash 1 0 es, grassed str s, stone bunds erraces were on structed. Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili zation and conservati on 0 water holes are retention ditcled d practiced by he farmers Agro forest ry system i d with crops 000 0 tre mproved 0 0 0 0 0 5 s are planted 4th quarter at										
Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili zation and conservati on Agro forest ry system i mproved	Farms cons	No. of farms cons	1,00	6600	0	200	6800		6	Fanya juu, fany
Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili ng harvested water zation and conservati on Agro forest No. of trees plante ry system i d with crops 000 0 tre mproved s, stone bunds erraces were on nstructed. S, stone bunds erraces were on nstructed. 100 150 0 0 150 50 1 Road run-off 5 ater harvestin 0 water holes are retention ditcled d practiced by he farmers 100 150 98,5 1. Most of the tree of the provided	erved	erved	0					00	8	a chini, trash lin
Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili ng harvested water zation and conservati on Agro forest No. of trees plante ry system i d with crops 000 0 tre mproved erraces were on nstructed.									0	es, grassed strip
Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili ng harvested water zation and . conservati on Agro forest No. of trees plante ry system i d with crops 000 0 tre mproved No. of trees plante 100, 1,50 0 0 1500 98,5 1. Most of the tree of the plante 100, 1,50 0 0 0 1500 5 s are planted 4th quarter at 100, 1,50 0 0 1500										s, stone bunds t
Water harv No. of farmers usi 100 150 0 0 150 50 1 Road run-off esting utili ng harvested water zation and conservati on Agro forest ry system i mproved No. of trees plante es 000 0 tre mproved No. of trees plante es 000 0 tre es 000 5 s are planted 4th quarter at 000 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0 0 150 0										erraces were co
esting utili zation and conservati on Agro forest ry system i mproved Agro water boles are retention ditcle of the farmers o										nstructed.
zation and conservati on Agro forest ry system i mproved Agro and conservati on O water holes are retention dited to depracticed by he farmers O over the plant of the tree system is a single plant of the tree of the provided to the plant of the pl	Water harv	No. of farmers usi	100	150	0	0	150	50	1	Road run-off w
conservati on Agro forest ry system i mproved Agro forest mproved Conservati On On On On On On On On On O	esting utili	ng harvested water							5	ater harvesting,
on d practiced by he farmers Agro forest No. of trees plante ry system i d with crops of meroved of the merove	zation and								0	water holes and
Agro forest No. of trees plante 100, 1,50 0 0 1500 98,5 1. Most of the tree ry system i d with crops 000 0 tre es 000 5 s are planted 4th quarter at	conservati									retention ditche
Agro forest No. of trees plante 100, 1,50 0 0 1500 98,5 1. Most of the tree ry system i d with crops 000 0 tre es 000 5 s are planted 4th quarter at	on									d practiced by t
ry system i d with crops 000 0 tre es 000 5 s are planted 4 th quarter at										he farmers
mproved es 4 th quarter at	Agro forest	No. of trees plante	100,	1,50	0	0	1500	98,5	1.	Most of the tree
	ry system i	d with crops	000	0 tre				00	5	s are planted in
e onset of long	mproved			es						4th quarter at th
										e onset of long r
ains.										ains.
Agricultur Hectares of land c 1,50 0 0 0 1,50 0 Ploughing se	Agricultur	Hectares of land c	1,50	0	0	0	0	1,50	0	Ploughing seas
al machine ultivated 0 acr 0 on is Januar	al machine	ultivated	0 acr					0		on is January-
ry services es May.	ry services		es							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

Progra	Original		Supplement	Actual on	Budget	Percentag
mme/S	Budget	Adjustments	ary 1	comparable	utilization	e
P	Duaget		ary 1	basis	difference	Utilization
SP 1 -		-			-	189.75%
(Gener	88,772,569.00	20,100,000.0	68,672,569.0	130,303,397.0	61,630,828.00	
al		0	0	0		
Admini						
stration						
,						
plannin						
g and						
Suppor						
t						
Service						
s)						
SP 2 -						35.36%
(Livest	132,466,492.00	-	132,466,492.	46,842,836.00	85,623,656.00	
ock			00			
product						
ion and						
Range						
Manag						
ement)						
SP 3-						26.20%
(Livest	5,718,400.00	-	5,718,400.00	1,498,450.00	4,219,950.00	
ock						
Disease						
manage						
ment)						

SP 4-						0.00%
(Fisheri	434,400.00	-	434,400.00	-	434,400.00	
es						
Develo						
pment)						
SP 5-						0.00%
(Nasuk	528,000.00	215,500.00	743,500.00	-	743,500.00	
uta						
Livesto						
ck						
Improv						
ement						
Center)						
SP 6 -						3.56%
(Ward	65,363,350.00	1,941,790.00	67,305,140.0	2,398,755.60	64,906,384.40	
specific			0			
)						
SP 7 -						11.25%
(Dairy	3,142,000.00	-	3,142,000.00	353,500.00	2,788,500.00	
Develo						
pment						
(Specia						
1						
Progra						
mmes)						
TOTA		-				65.14%
L	296,425,211.00	17,942,710.0	278,482,501.	181,396,938.6	97,085,562.40	
		0	00	0		

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	Key	Targets	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performa	2021/22	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	nce		ments	ments	ments				
	Indicator								
	s (KPIs)								
Office of									
CEC &									
CO									
Leadersh	Implemen	Full	Full	Full	Full	full	null	1	achiev
ip,	tation of	implemen	implemen	implemen	implemen			0	ed
Coordina	service	tation of	tation of	tation of	tation of			0	
tion and	delivery	charter	charter	charter	charter				
Policy	charter								
direction	No. of	2	0	0	0	0	2	0	
enhanced	Policies								
	developed								
	and								
	forwarded								
	to the								
	county								
	executive								
	No. of	5	6	3	4	+8	0	1	achiev
	staff							0	ed
	trained							1	
	No. of	4	2	6	4	+6	0	1	achiev
	stakehold							0	ed
	er forums							1	
	held								
Livestoc									
k									
producti									
on									
UII									

Key	Key	Targets	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performa	2021/22	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	nce		ments	ments	ments				
	Indicator								
	s (KPIs)								
Livestoc	Number	150 beef	22	0					
k,	of quality	cattle							
producti	beef	breeds							
vity, and	Cattle								
househol	breeds								
d income	introduce								
enhanced	d								
	Number	150	20	1095	10805	547	0	1	achiev
	of quality	Sheep and						0	ed
	sheep and	150 goats						1	
	goat								
	breeds								
	introduce								
	d								
	Number	-	0	0	0	0	-	-	Not
	of camel								budget
	breeds								ed
	introduce								
	d								
	Number	10	-	195			0	1	partner
	of							0	ship
	livestock							1	suppor
	marketing								t ADS,
	groups								ACF,
	trained								ASDS
									P
	Acreage		50	0	0	50	-	-	achiev
	of								ed
	denuded								
	land								
	reseeded								

Key	Key	Targets	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performa	2021/22	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	nce		ments	ments	ments				
	Indicator								
	s (KPIs)								
	Number	3 Units	0	0	2	2	1	6	
	of							7	
	Strategic								
	Livestock								
	Reserve								
	Unit								
	establishe								
	d								
Veterina									
ry									
Services									
Livestoc	Number	150,000	68,100	51,755	35,000	154,855	+185	1	achiev
k health,	of	Cattle					8	0	ed
producti	livestock							1	
vity and	vaccinate								
househol	d								
d									
incomes									
enhanced		200.000	07.065	102.000	05.677	207.222	05.0		
		200,000	97,965	102,000	85,677	285,322	+85,3	1	achiev
		goats					22	0	ed
		50,000		0				1	
				0					
	Number	sheep	0	0	2	2	5	4	On-
	of dips	8 Dips)	0	
	constructe								going
	d								
	Number	6 dips	1	0	4	5	1	8	On-
	of dips	ouips			-		1	3	going
	rehabilitat								going
	ed								
	- Cu		1	1	1				11

Key	Key	Targets	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performa	2021/22	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	nce		ments	ments	ments				
	Indicator								
	s (KPIs)								
	Quantity	3,500	250	560	800	1620	0	1	achiev
	of	liters of						0	ed
	acaricide	acaricide						1	
	issued								
	Number	20	0	0	3	3	17	1	On-
	of crushes	crushes						5	going
	constructe								
	d								
	Number	100 Foot	0	0	0	100	0	0	On-
	of foot	pumps							going
	pumps								
	issued								
	Number	1	0	0	0	0	-	0	
	of sale								
	yards								
	constructe								
	d								
Dairy									
Develop									
ment									
director									
ate									
Livestoc	No. of	1	0	0	0	0	1	0	
k health,	Dairy								
producti	policies &								
vity and	strategies								
househol	developed								
d									
incomes									
enhanced									

Key	Key	Targets	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performa	2021/22	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	nce		ments	ments	ments				
	Indicator								
	s (KPIs)								
	Number	400 dairy	0	0	91	91	309	2	On-
	of quality	cattle						9	going
	dairy	breeds							
	breeds								
	introduce								
	d								
	Number	50 goats	0	0	123	123	0	1	achiev
	of quality							0	ed
	goat							1	
	breeds								
	introduce								
	d								
	Number	-	-	0	3	3	0	1	achiev
	of							0	ed
	Strategic							1	
	Livestock								
	Reserve								
	Unit								
	establishe								
	d								
Fi									
sheries									
services									
food	Number	-	1	-	-	1	0	1	Equipp
security,	of							0	ing is
househol	hatcheries							0	pendin
d income	establishe								g
and	d								
livelihoo									
d									
diversific									

Key	Key	Targets	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performa	2021/22	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	nce		ments	ments	ments				
	Indicator								
	s (KPIs)								
ation									
increased									
	Number	-	0	-	-	-	-	-	Not
	of farmers								budget
	supplied								ed
	with								
	fingerling								
	S								
	Number	-	0	-	-	-	-	-	Not
	of								budget
	demonstr								ed
	ation								
	ponds								
	establishe								
	d								
	No. of	-	24.040	23.755	28.535	73.132	-	1	achiev
	tons of							0	ed
	fish							1	
	harvested								

2.4.4Third 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	2.68%
SP 4- (Bursary Fund)	443,000,000.0	110,000,000. 00	553,000,000.0	400,000,000.	153,000,000. 00	72.33%
SP 5 - (Ward specific)	134,986,426.0	28,799,748.0	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 abdorption 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	Key	Targets	Q1	Q2	Q3	Cumula	Varia	%	Rema
Output	Perform	2021/22	Achieve	Achieve	Achieve	tive	nce		rks
(KO)	ance		ments	ments	ments				
	Indicato								
	rs (KPIs)								
Office of									
CEC &									
CO									
Leadershi	Service	Full	No	No	No				
p,	delivery	implement	service	service	service				
Coordina	charter	ation of	charter	charter	charter				
tion and		service	developed	developed	developed				
Policy		charter							
direction	No. of	2	0	0	0	0	-2		
enhanced	Policies								
in	develope								
Educatio	d and								
n and ICT	forwarde								
Service	d to the								
Delivery	county								
	executive								
	No of	10	0	5	10	15	5		
	staff								
	trained								
	No. of	4	0	0	3	3	-1		
	departme								
	ntal								
	reports								
	produced								
	-								
Departm									
ent of									
Educatio									
n									
Enhanced	No of	30	0	0	0	0	-30		
access to	schools								
equitable,	supporte								
quality	d in								

Early	infrastruc							
Childhoo	ture							
d	develop							
Develop	ment							
ment								
Educatio								
n								
	No. of	647	0	647	0	647	0	
	ECDE							
	institutio							
	ns under							
	school							
	feeding							
	program							
	me							
	No. of	100	0	0	0	0	-100	
	new ECD							
	classroo							
	ms							
	construct							
	ed.							
	No. of	411	0	517	0	517	106	
	new							
	ECDE							
	teachers							
	recruited							
	Teacher:	1:40	1:74	1:51	1:51			
	pupil	1.10	1.,,	1.51	1.51			
	ratio							
Educatio	14110							
n								
Departm								
ent County	No. of		30055	0	0	30055	55	
		20.000	30033	0	0	30033	33	
bursary	beneficia	30,000						
scheme	ries of							
distribute	bursary							
d to	scheme							
needy								
students								

Youth								
training								
Polytech	No. of		0	1	0	1	-3	
nics	Polytech	4						
rehabilita	nics							
ted and	rehabilita							
improved	ted							
Equippin	No. of		0	3	0	3	-3	
g and	Polytech	6						
repair of	nics							
existing	equipped							
training	- 1							
equipmen								
t								
Quality	No. of	4	0	2	2	4	0	
assurance	superviso	•		_	_			
and	ry visits							
standards	carried							
Standards	out per							
	sub							
	county							
	county							
Registrati	Percenta		3	0	0	3	-1	
on of new	ge	4						
examinati	increase							
on	in the No.							
centers	of							
and	trainees							
booking	completi							
of	ng							
examinati	training							
ons	(by							
	course)							
Establish	No. of	3	0	0	0	0	-3	
ment of	new							
new	Polytech							
Polytech	nics							
nics	establish							
	ed							

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	Supplement ary 1	Actual on comparable basis	Budget utilization difference	Percentag e Utilization
SP 1 - (General Administra tion, planning and Support Services)	313,097,374 .00	- 145,800,000.0 0	167,297,374. 00	110,812,508. 40	56,484,865.60	66.24%
SP 2- (Human Resource)	1,544,000.0 0	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	26,286,089.0 0	11,352,300.0 0	14,933,789.00	43.19%
SP 4 - (Records Manageme nt)	644,000.00	1,500,000.00	2,144,000.00	451,250.00	1,692,750.00	21.05%

SP 5- (Communi						
cation	840,000.00	-	840,000.00	626,600.00	213,400.00	74.60%
Services)						
SP 6 - (ICT						
Infrastruct						
ure	1,616,422.0	500,000.00	2,116,422.00	605,600.00	1,510,822.00	28.61%
Connectivi	0	300,000.00	2,110,422.00	003,000.00	1,510,622.00	
ty)						
SP 7 -						
(Field	11,167,680.		18,751,680.0			31.10%
Administra	00	7,584,000.00	0	5,831,714.47	12,919,965.53	31.1070
tion)	00					
TOTAL		-				
	349,771,476	129,991,911.0	219,779,565.	130,550,272.	76,309,326.60	59.40%
	.00	0	00	87	70,507,520.00	

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	Key	Target	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performance	s	Achiev	Achiev	Achiev	ative	nce		ks
(KO)	Indicators	2021/2	ement	ement	ement	achiev			
	(KPIs)	2	S	S	S	ement			
Office of									
CEC &									
CO									
Efficient	Service	Full	0	0	0	0	0	0%	No
and	delivery charter	imple							Budget
effective		mentati							
service		on of							
delivery		charter							

Key	Key	Target	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performance	s	Achiev	Achiev	Achiev	ative	nce		ks
(KO)	Indicators	2021/2	ement	ement	ement	achiev			
	(KPIs)	2	s	s	s	ement			
Policies	No. of policies	4	0	1	1	1	3	25%	Inadeq
developed	developed and								uate
and	forwarded to								Budget
forwarded	the cabinet								
to the									
County									
Executive									
Human									
Resource									
manage									
ment									
HRM	Approved	0	0	0	0	0	0	0%	No
Strategic	HRM Strategic								Budget
plan	plan								
County	Approved	1	1	0	0	1	0	100%	comple
transport	County								te
policy	transport policy								
code of	approved code	1	0	0	0	0	1	0%	No
regulation	of regulations								Budget
s (HRM	(HRM manual)								
manual)									
HRM	Functional	-	-	-	0	-	-	0%	No
audit	HRM audit								Budget
software	software								
Staff	No. of officers	30	0	57	8	65	35	190%	KSG
education	trained								Trainin
/Trainings									g
									SMC,
									SLDP
									and
									Superv
									isory
Training	Training policy	1	0	0	0	1	0	100%	comple
policy									te
Training	TNA reports	10	0	0	0	0	10	0%	No
needs	for all								Budget
	departments	-							

Key	Key	Target	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performance	s	Achiev	Achiev	Achiev	ative	nce		ks
(KO)	Indicators	2021/2	ement	ement	ement	achiev			
	(KPIs)	2	S	S	S	ement			
assessme	No. of staff								
nt	identified for								
	training								
Capacity	No. of officers	5	0	104	13	117	112	2080%	trained
building/	trained								on PC,
Trainings									PAS
									and
									IPPD/
									TOTs
									_
									KDSP
									Suppor
									t
									progra
									m
Successio	No. of officers	10	0	0	0	0	-10	0%	No
n plan &	mentored &								Budget
managem	coached & or								
ent	on job rotation								
	in all county								
	ministries								
ICT									
departme									
nt	27	10	4.0	4.0	4.0	100	0	1000/	
User	No. of user	10	10	10	10	100	0	100%	
support &	departments								
maintena	supported								
nce									
(departme nts									
&polytec									
hnics)									
Technical	Functional &	90%	88	87	89	264	-6	88%	
Support to	reliable IFMIS	7070	00	07	0)	207	-0	00 /0	
IFMIS	% uptime								
11 1/11/	Number of	6	0	0	0	0	-10	0%	
newsletter	newsletters	· ·					10	0 /0	
ne wordter	ne wisietters					<u> </u>			

Key	Key	Target	Q1	Q2	Q3	Cumul	Varia	%	Remar
Output	Performance	s	Achiev	Achiev	Achiev	ative	nce		ks
(KO)	Indicators	2021/2	ement	ement	ement	achiev			
	(KPIs)	2	S	S	S	ement			
and									
website									
content									
developm									
ent									

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

Progra mme/S P	Original Budget	Adjustments	Supplement ary 1	Actual on comparable basis	Budget utilization difference	Percentag e Utilization
SP 1 - (Gener al Admini stration , plannin g and Suppor t Service s)	78,357,393.00	- 14,944,536.0 0	63,412,857.0 0	53,141,357.00	10,271,500.00	83.80%
SP 2 - (Land Policy and Physica 1 Plannin g)	2,348,800.00	1,405,000.00	3,753,800.00	2,416,600.00	1,337,200.00	64.38%
SP 3- (Housi ng Develo pment)	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	16,092,650.0 0	7,292,365.90	8,800,284.10	45.31%

Develo pment)						
SP 5-						
(Kapen		-				
guria	107,134,000.00	32,725,952.0	74,408,048.0	10,256,688.80	64,151,359.20	13.78%
Munici	107,134,000.00	0	0	10,230,088.80	04,131,339.20	
pality)						
SP 6-						
(Ward	2 101 720 00	1 700 000 00	2 001 720 00		2 001 720 00	0.00%
specific	2,101,728.00	1,700,000.00	3,801,728.00	-	3,801,728.00	
)						
TOTA		-				
L	203,489,321.00	41,108,238.0	162,381,083.	73,871,461.70	88,509,621.30	45.49%
	203,407,321.00	0	00	73,071,701.70	00,507,021.50	

2.7.3 Annual Target Performance

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

Key	Key	Targ	Q1	Q2	Q3	Cumula	Varia	%	Remarks
Output	Perform	ets	Achieve	Achieve	Achieve	tive	nce		
(KO)	ance	2021	ments	ments	ments				
	Indicato	/22							
	rs								
	(KPIs)								
Policies	No of	3	0	0		0	-3	0	Process
and Bills	bills and								ongoing
develope	policies								
d	develope								
	d								
	Urban De	velopme	ent	1	•	•		•	
Kapengur	No of	4	1	1	1	3	-1	75	
ia	committe								
municipa	e								
lity board	meetings								
	held								
	Headquar	ters adn	ninistrative s	services					
Stakehol	No of	12	4	4	4	12	0	100	
der	meetings								
meetings	held								
Staff	No of	5	0	2	2	4	-1	80	
capacity	staff								
improve	trained								
ment									
	Physical P	lanning						•	
Guided	No of	5	0	0	0	0	-5	0	The plan
and	Local	majo							will be
Controlle	Physical	r							subjected
d	Develop	town							to public
Develop	ment	s							participati
ment of	Plans								on
towns	(No of								
	towns								
	planned)								

Key	Key	Targ	Q1	Q2	Q3	Cumula	Varia	%	Remarks
Output	Perform	ets	Achieve	Achieve	Achieve	tive	nce		
(KO)	ance	2021	ments	ments	ments				
	Indicato	/22							
	rs								
	(KPIs)								
Guided	A 10-	1	1	1	0	2+	1	95	Stakehold
and	year								ers'
Controlle	Spatial								participati
d	Plan								on done.
developm	prepared								The doc.
ent of the	and								to be
County	approved								presented
									to the
									County
									assembly
									for
									approval
Part	No of	15	2	0	0	2	-13	13	Ongoing
developm	PDPs								
ent plan	prepared								
(pdp)									
Subdivisi	No of	40	0	0	0	0	-40	0	Plans
on	scheme								underway
schemes	plans								
	approved								
Public	No of	3	0	0	0	0	-3	0	Plans
Land	title								underway
alienated	deeds								
for title	acquired								
deed	for								
acquisitio	public								
n	land								
Public	No of	2	0	0	0	0	-2	0	Plans
sensitized	sensitizat								underway
on	ion								
physical	meetings								
planning	done								
Survey						1		1	1

Key	Key	Targ	Q1	Q2	Q3	Cumula	Varia	%	Remarks
Output	Perform	ets	Achieve	Achieve	Achieve	tive	nce		
(KO)	ance	2021	ments	ments	ments				
	Indicato	/22							
	rs								
	(KPIs)								
Analogue	No of	200	0	0	0	0	-200	0	No
maps	maps								funding
converted	converte								this F/Y
to digital	d								
platform									
for ease									
of									
administr									
ation									
Survey of			0	0	0	0	-100	0	No
towns	Number	100							funding
plots	of plots								this F/Y
	surveyed								
Processin	Number	120	80	150	0	230	110		Ongoing/
g	of parcel								daily
mutations	numbers								routine
for title	issued								
registrati									
on									
	Number	3000	0	0	0	0	-3000	0	No
Land	of								funding-
adjudicati	parcels								activity
on	demarcat								under
	ed								national
									Govt
	Housing d	_	ent						
Public	No. of	-	-	-		-	-	0	No
Houses	governm								funding
renovated	ent								
and	houses								
maintaine	renovate								
d	d								
	Amount	-	-	-		-	-	0	To check
	of								with
	revenue								Payroll

Key	Key	Targ	Q1	Q2	Q3	Cumula	Varia	%	Remarks
Output	Perform	ets	Achieve	Achieve	Achieve	tive	nce		
(KO)	ance	2021	ments	ments	ments				
	Indicato	/22							
	rs								
	(KPIs)								
	generate								
	d								
Inventory	Inventor	All	-	-		-	-	0	No
of all	y of	hous							funding
county	houses	es							
governm									
ent									
houses									
	Urban De	velopme	ent	1	1	1	1	1	1
Kapengur	Approve	1	0	0	0	0	-1	0	This
ia	d								project
integrate	Kapengu								was done
d	ria								in FY
developm	integrate								2019/202
ent plan	d								0 & in
	develop								issue
	ment								
	plan								
Street	No of	4	0	0	0	0	-4	0	The
lighting	towns								projects
installed	with								will be
in major	street								implemen
towns	lighting								ted in the
									3 rd quarter
									after the
									full
									budget is
									received
Inventory	No of	80	0	0	0	0	-80	0	The
of all	plots								projects
urban	identified								will be
land plots									implemen
done									ted in the
									3 rd quarter
									after the

Key	Key	Targ	Q1	Q2	Q3	Cumula	Varia	%	Remarks
Output	Perform	ets	Achieve	Achieve	Achieve	tive	nce		
(KO)	ance	2021	ments	ments	ments				
	Indicato	/22							
	rs								
	(KPIs)								
	, ,								full
									budget is
									received
Road	No of	35(7	0	0	1	1	6	0	15%
network	Kms of	km							
opened	roads	per							
and	maintain	year							
maintaine	ed	for							
d	Cu	five							
u		years							
Improved	No of	5	0	0	1	1	-4	20S	Works on
sanitation	public	3	U	U	1	1	-4	%	other
of towns	toilets							70	toilets
of towns									
	construct								ongoing
Makutan	ed No of	2000	0	0	0	0	-2000	0	Funds for
		2000	U	U	U	0	-2000	0	
o town	trees								this
beautifie	planted								project
d									were
									reallocate
									d in
									suppleme
	N 1		0	0	0		_	0	ntary 2
	Number	1	0	0	0	0	-1	0	Funds for
	of flower								this
	beds								project
	establish								were
	ed								reallocate
									d in
									suppleme
									ntary 2 3 rd
									quarter
									after the
									full

Key	Key	Targ	Q1	Q2	Q3	Cumula	Varia	%	Remarks
Output	Perform	ets	Achieve	Achieve	Achieve	tive	nce		
(KO)	ance	2021	ments	ments	ments				
	Indicato	/22							
	rs								
	(KPIs)								
									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

Progra mme/S P	Original Budget	Adjustmen ts	Supplement ary 1	Actual on comparable basis	Budget utilization difference	Percentage Utilization
SP 1 - (Genera l Admini stration, plannin g and Support Service s)	67,663,452.00	4,140,000.0	71,803,452.0 0	47,110,228.10	24,693,223.90	65.61%
SP 2 - (Water Supply Service s)	132,643,572.00	32,520,025. 00	165,163,597. 00	28,048,238.05	137,115,358.9 5	16.98%
SP 3 - (Enviro ment & Natural Resour ce Develo pment)	14,081,280.00	- 2,000,000.0 0	12,081,280.0 0	364,700.00	11,716,580.00	3.02%

(Ward Specifi c) TOTA	177,111,593.00	2,138,006.0 0	179,249,599. 00	25,391,182.00	153,858,417.0 0	14.17%
L	391,499,897.00	36,798,031. 00	428,297,928. 00	100,914,348.1	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	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
Ministry									
of Water,									
Environm									
ent,									
Natural									
Resources									
and									
Climate									
Change									
Departme	No. of	5	2	0	0	2	3	40	Climate
ntal	departmental								change
Policies	policies								and
developed	developed								Climate
(Water,									Financi
Forestry,									ng
Climate									Policies
Change,									
Environm									
ental									
Managem									
ent and									
Conservat									
ion, Sand									
Harvestin									
g Policy)									
Bills	No. of Bills	3	0	0	0	0	3	0	No
developed	developed								budget
(Forest,									
Environm									
ental									
Managem									
ent and									

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
Conservat									
ion, and									
Sand									
Harvestin									
g Bills)									
Regulatio	No. of Rules	4	0	0	0	0	4	0	Not
ns	and								funded
Develope	Regulations								
d	made								
(Climate	(Climate								
Change	Change Fund								
Fund	Regulations,								
Regulatio	Sand								
ns,	Harvesting								
Sand	Regulations								
Harvestin	Charcoal								
g	Rules and								
Regulatio	Regulations,								
ns	Noise and								
Charcoal	Excessive								
Rules and	Vibrations								
Regulatio	Regulations)								
ns, Noise									
and									
Excessive									
Vibrations									
Regulatio									
ns)									
Staff	No of staff	5	1	2	0	3	2	60	
capacity	trained								
enhanced	(capacity								
	build)								
County									
Water									
Services									
Unit									

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
Boreholes	No. of	65	9	2	0	11	54	17	Not yet
drilled and	boreholes								equiped
operationa	drilled and								
lized	equipped								
Boreholes	No. of	8	2	3	1	6	2	75	Others
Upgraded	Boreholes								in
to solar	Upgraded to								progres
power	solar power								s
Water	No. of new	3	2	1	0	3	0	10	
Pans	water pans							0	
Construct	excavated and								
ed	working								
Sand	No. of new	5	1	1	2	4	1	80	Ongoin
Dams	dams								g
Construct	constructed								
ed	and working								
Rehabilita	No. of water	8	0	1	0	1	7	12	Others
tion of	supply systems							.5	still
existing	rehabilitated								ongoing
water									
supply									
systems									
Roof	No. of new	15	0	0	0	0	15	0	
water	roof water								
Catchmen	catchment								
t	systems								
Water	No of Water	43	4	3	4	11	32	25	Others
supply	Supply							.5	in
scheme	schemes to be								procure
	completed								ment
									stage
Boreholes	No. of	16	12	4	0	16	0	10	
to be	Boreholes to							0	
repaired	be repaired								
Water	No. of Water	8	6	2	0	8	0	10	Others
Springs	springs to be							0	still in
Protected	protected								

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
									progres
									S
Forestry,									
Climate									
Change									
Units,									
Land									
Reclamat									
ion, Noise									
and Air									
Pollution									
Control									
a) Count									
y									
Forest									
Servic									
es									
Unit									
Daising of	No. of Tree	150,	10,000	50,000	15000	75,000	75,00	50	
Raising of Tree		000	10,000	30,000	13000	73,000	0	30	
	Seedlings raised in	000					U		
Seedlings	County								
	Headquarters								
	Tree Nursery								
Purchase	No. of Tree	297,	50,300	0	247,367	297,66	297,6	10	
of Tree	Seedlings	667	50,500		271,301	7	67	0	
Seedlings	Purchased by	007				'	07		
Securings	Forestry Unit								
	from Women								
	and Youth								
	Groups and								
	Individual								
	Farmers and								
	distributed to								
	farmers and								
	Schools								

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
	Purchase and	121,	0	0	121,000	0	121,0	10	Tendere
	Distribution of	000					00	0	d
	Tree Seedlings								
	for West Pokot								
	Sub- County								
	Purchase and	5,70	0	0	5,700	0	5,700	0	Tendere
	Distribution of	0							d
	Tree Seedlings								
	for Pokot								
	Central Sub-								
	County								
	Purchase and	13,5	0	0	13,500	0	13,50	0	Tendere
	Distribution of	00					0		d
	Tree Seedlings								
	for Pokot								
	Central Sub-								
	County								
	No. of Tree	23,7	0	0	23,750	0	23,75	0	Tendere
	Seedlings	50					0		d
	Purchased and								
	Distributed								
	from Tapach								
	West,								
	Kokwopsis								
	and								
	Nyarkulian								
	Tree Nursery								
	Groups -								
	Tapach Ward								
	No. of Tree	118,	0	0	0	0	118,7	0	Tendere
	Seedlings	750					50		d
	purchased and								
	distributed to								
	farmers for								
	Endugh Ward								
	No. of Tree	92,6	0	0	0	0	92,62	0	Tendere
	seedlings	25					5		d

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
	purchased and								
	distributed to								
	the land slide								
	areas across								
	Kapenguria								
	Ward								
Establish	No. of Tree	2	2	0	0	2	0	10	Comple
ment of	Nurseries							0	ted
Tree	established								
Nurseries									
(Alale and									
Sook)									
Support of	No. of Women	3	0	0	0	0	3	0	Awaitin
Women	Group Tree								g
Group	Nurseries								Paymen
Tree	supported with								t
Nurseries	Tree Nursery								
	Tools and								
	Equipments								
Purchase	Kilograms of	1272	0	0	0	0	1272	0	Tendere
of Potting	Potting tubes								d
Tubes	purchased for								
	raising Tree								
	Seedlings at								
	HQ Tree Nursery								
	Kilograms of	2925	0	0	0	0	2925		Tendere
	Potting tubes	2923	U	U	U	0	2923		d
	purchased and								u
	distributed to								
	farmers for								
	Kapenguria								
	Ward								
Reforestat	Hectares of	4	4	0	0	0	0	10	County
ion and	County Forest							0	Karas
Afforestat	Planted with								County
ion	Trees								Forest

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
									and
									School
									of
									Govern
									ment
									Land
Forest	No. of	5	1	2	1	4	1	80	Funded
extension	community								
and Patrol	sensitizations/t								
services	rainings held								
	No. of Forest	52	10	5	20	35	17	67	Funded
	Patrols								
	undertaken								
County	No. Trainings	1	0	0	0	0	1	0	Not yet
Environm	done for								formed
ent	County								
Committe	Environmental								
e Gazetted	Committee								
and									
operationa									
lized									
County	Number of	4	0	0	2	0	2	50	Not
Environm	Meetings Held								Funded
ental	by County								
Committe	Environment								
e									
Meetings									
Forest	No. of county	3	0	0	0	0	3	0	Not
Survey	forest								Funded
and	surveyed and								
Gazettem	gazette								
ent									
Communi	No of CFA	5	0	0	0	0	5	0	Not
ty forest	trained and								funded
associatio	supported								
n									
supported									

Key	Key	Targ	Q1	Q2	Q3	cumul	Varia	%	Remar
Output	Performance	ets	Achieve	Achieve	Achieve	ative	nce		ks
(KO)	Indicators	2021	ments	ments	ments				
	(KPIs)	/22							
and									
trained on									
their roles									
Forest	No. of county	1	0	0	0	0	1	0	Not
Managem	forest								Funded
ent Plans	management								
	plans								
	developed								
b) Count									
y Land									
Recla									
mation									
Unit									
Increased	Construction f	1	0	0	0	0	1	0	Not
land	Haystore at								Funded
utilization	Tikit-Masol								
	Ward (Land								
	Reclamation								
	Project)								
Gully	No. of gullies	1	1	0	0	0	1	10	Funded
Control	controlled							0	and
	(Sites)								Ongoin
									g
c) Count									
У									
Noise									
and									
Air									
Polluti									
on									
Contro									
1 Unit									
Mapped	No. of	4	1	1	1	3	1	75	Makuta
and	Pollution								no and
zoning of	Sources								Chepar
pollution	Mapped and								eria
sources	zoned								Towns

2.8.4 Challenges

- Delayed passing of supplementary Budget 1, 2021
- Drilling bit of Drilling Riq 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	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	1,742,637,777 .00	1,137,637,284 .90	605,000,492.1	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	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	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

2.9.4Third 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

Microscopesin 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 trhough April 2022. Some of the critical non-pharmaceutical products like examination gloves branulars, 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 antigent 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	Origina l Budget	Adjust ments	Supplement ary 1	Actual on comparable basis	Budget utilization difference	Percentag e Utilization
SP 1 - (General Administration,	83,739,	650,000	84,389,786.0	57 245 272 00	27.044.512.00	67.95%
planning and Support Services)	786.00	.00	0	57,345,273.00	27,044,513.00	
SP 2- (Cooperative Development)	221,643	104,782	116,861,155. 00	28,091,618.00	88,769,537.00	24.04%
SP 3 - (Trade, License and Market	6,360,0	500,000				28.10%
Development) SP 4- (Ward specific)	00.00	.00	6,860,000.00	1,928,000.00	4,932,000.00	
Sr 4- (ward specific)	24,495,	2,621,7	21,873,887.0	997,362.00	20,876,525.00	4.56%
TOTAL	615.00	28.00	0			
	336,238 ,556.00	,728.00	229,984,828. 00	88,362,253.00	141,622,575.0	38.42%

The overall absorption rate for the departments was 38.42%. The highest recorded absorption was 67.95% which represented the expenditureds 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	Key Performance	Targets	Q1	Q2	Q3	Cumulative	Varia
(KO)	Indicators (KPIs)	2021/22	Achievements	Achievements	Achievements		
Headquarters							
administrative							
services							
Leadership,	No of bills and	1	-	-	-		
Coordination	policies developed						
and Policy	No. of quarterly	4	1	1	1	3	1
direction	reports						
enhanced	No of stakeholders	3	5	2	2	7	4
l	meeting held						
	Quarterly	4	1	1	-	2	2
	performance						
	contract reports						
	No of staff trained	12	6	3	8	17	5
\Trade							
Development							
Unit							
Market	No of new fresh	-	-				
improved and	produce markets						
developed	constructed						
	No. of new market	6	-	72			
	stalls						
Training	No of traders	150	-	-	-		150
conducted on	trained						
			<u> </u>				

Key Output	Key Performance	Targets	Q1	Q2	Q3	Cumulative	Varia
(KO)	Indicators (KPIs)	2021/22	Achievements	Achievements	Achievements		
SMEs and							
entrepreneurship							
Participation in	No of trade fairs	10	-	-	_		
trade fairs within	participated/entered						
and outside the	parassipated, entered						
Country							
Fair trade	% No. of traders	95	15	48	10	73	22
		93	13	46	10	13	22
practices	11						
promoted	weight and						
(Consumer	measures						
Protection)	equipment						
Consumers	No of consumers	1200	50	150	-	200	-1000
trained on their	and traders trained						
rights and on							
counterfeits and							
contraband							
goods							
Cooperative							
services							
Promotion of	No of new	5	-	3	2	3	0
Cooperative	cooperatives						
movement	registered						
Capacities of	No of existing	20	5	12	2	19	-1
established	cooperatives						
cooperative	societies trained						
societies							
enhanced							
Cooperative	No of audit services	15	4	8	4	16	1
		13	 	o o	-	10	1
Audit Advisory	carried out						
Services offered							

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



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, Krengot, 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	Adjustment s	Suppleme ntary 1	Actual on comparable basis	Budget utilization difference	Percentag e Utilization
SP 1 - (General Administration, planning and Support Services)	52,962,50 4.00	35,681,702. 00	88,644,20 6.00	50,546,139.40	38,098,066.6 0	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)	48,208,85 3.00	- 18,142,427. 00	30,066,42 6.00	5,293,750.00	24,772,676.0	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)	13,552,28 9.00	5,100,000.0 0	18,652,28 9.00	999,920.00	17,652,369.0 0	5.36%
TOTAL	120,141,7 77.00	23,139,275. 00	143,281,0 52.00	60,188,959.40	83,092,092.6 0	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	Key	Targe	Q1	Q2	Q3	cumula	Varia	%	Remarks
Output	Performan	ts	Achievem	Achievem	Achievem	tive	nce		
(KO)	ce	2021/	ents	ents	ents				
	Indicators	22							
	(KPIs)								
Performan	No. of	4	1	1	1	3	-1	75	On track
ce report	quarterly								
	reports								
Staff	No of staff	4	0	1	1	2	-2	50	DHRMA
trained	trained								C sat and
									approved
									the
									criteria
Bills and	No of bills	1	0	0	0	0	-1	0	Just
policies	and								relying on
prepared	policies								National
	developed								Governm
									ent
									Policies
Timely	No of	4	1	0	1	2	-2	50	OCOB
completio	Monitorin								visit to
n of	g visits								flagship
projects									projects
	No of	2	0	0	1	1	-1	50	Kerelwa
	projects								Primary
	completed								Field
	on								Levelling
	schedule								
Camp sites	No. of	_							
Establishe	operationa	_							
d									
u	1								
	sites establishe								
	d								

) T C		1	1		ı		l	
	No of	-							
	visitors								
	hosted								
1 Resort	No. of	-							
Establishe	visitors								
d	recorded								
	per year								
Beaches	No. of	-							
Establishe	operationa								
d	1 beaches								
	establishe								
	d								
Wildlife	No. of	_							
conservan	wildlife								
cy Example:	protected.								
Establishe									
d									
Tourism									
Developm									
ent									
Services									
Tourist	No. of	8	2	4	0	6	-2	75	
attraction	tourist								
sites	attraction								
identified	sites								
and	identified								
document									
ed									
	A county	1	0	0	1	0	0	10	
	tourist							0	
	circuit								
	establishe								
	d								
Tourism	No of	1000	200	300	0	500	-500	50	Drosumere
		1000	200	300	U	300	-500	30	Procurem
promotion	brochures								ent
done	developed								Process
	and								
	dissemina								
	ted								
	Percentag	10	2	3	2	7	-3	70	To be
	e increase								verified
	ı	1	1	1	l .	1	l .	ı	

	of tourists	1				1			during
	recorded								M&E
									departme
									ntal
									planned
									visits
	% Of beds	5	1	2	1	4	-1	80	Entrance
	occupied								of a new
	increased								investor
									around
									Nasolot;
									The
									SIMUNA
									S
Miss	No of	32	0	0	0	0	-32	0	Plan
Tourism	participati	32					-54	J	underway
Pokot									underway
	ng beauty								
Chapter	pageants								
hosted									
Gender									
and Social									
Developm									
ent office									
Social	Legislatio								
Protection	n in Place								
Fund									
establishe									
d									
	No of	-							
	trainings								
	undertake								
	n								
	No of	_							
	beneficiar								
	ies								
	Amount disbursed	=							
An	No. of	16	0	9	3	12	-4	75	Support
informed	training,							, 5	from
									Declares
citizenry	campaign								
	s,								and

on gender	sensitizati								Village
issues	ons.								Enterprise
	No of	1000	0	2000	500	2500	+1500	25	
	people							0	
	reached								
Campaign	No of	4	1	9	2	12	+8	30	Coordinat
s against	campaign							0	ed by
retrogressi	s done								Child
ve cultures									Protecrio
held									n
									Network
	No of	500	0	200	0	200	-300	40	Procurem
	brochures	200		200		200	300		ent
	produced								process
	and								process
	dissemina								
	ted								
Assistive	No. of	30	3	7	5	15	-15	50	Through
	PLWDs	30	3	/	3	13	-13	30	the
devices for									
PWDs	assisted								directorat
	with								e of
	support								Women
	devices								Affairs
									and
									PLWDs
Equipped	No of	4	2	1	0	3	-1	75	
and	Youth								
Operation	Empower								
alize youth	ment								
Empower	Centers in								
ment	operation								
centers									
	No of	1000	250	80	270	600	400	60	
	youths								
	hosted per								
	year								
Youth	No. of	1	0	0	0	0	-1	0	No funds
exhibition	trade fairs	1							budgeted
	held								buageita
S	noid								

Held									
	No. of groups exhibiting their skills	40	10	0	0	10	-30	25	
Youth trained on entreprene urial skills	No of youths trained	200	0	20	130	150	-75		Through Partners like, Village Enterprise s, UN- Women and ADS
Youth Fund establishe d	No of youths funded	0							
	Amount disbursed	0							
County Revolving Fund establishe d	Percentag e county budget allocated to revolving fund	1	0	0	0	0	-1	0	Not budgeted
	Percentag e of fund allocated to youths & PWD	700	0	0	0	0	-700	0	No vote line
County Sports Office									
Football tournamen t held from the ward level	No of tourname nts held	20	0	0	0	0	-20	0	

No of	40	2	0	0	0	2	5	
	40	2	U	U	U	2	3	
participati								
ng teams								
No	1	0	1	0	1	0	10	U20
competiti							0	Trials
ons								
	Q	0	0	0	0	Q	0	
	0	U	U	U	U	-0	U	
rained								
one	1	0	0	0	0	-1	0	
stadium								
renovated								
No of	100	0	0	0	0	-100	0	Camp not
								commissi
								oned
								oneu
ne camp								
Cultural sei	rvices							
No of	_							
1.								
No of	300	0	100	100	70	-30	90	
visitors								
recorded								
No. of	8	0	3	0	3	-5	38	
cultural								
No. of	50	0	0	0	0	-50	0	Cultural
	50	U	U	U	U	-30	U	
cultural								centre not
I								yet
artifacts								-
oreserved.								operation
	g teams No competitions organized No of cootball eferees rained one tadium enovated Vo of thletes raining in the camp Cultural ser No of ultural enters constructe No of isitors ecorded Vo. of ultural ites mapped.	g teams No 1 competitions organized No of 8 cotball eferees rained one 1 tadium enovated No of 100 thletes raining in the camp Cultural services No of - ultural enters constructe No of 300 isitors ecorded No of 8 ultural ites mapped.	g teams No 1 0 competitions reganized No of 8 0 cotball eferees rained one 1 0 tadium enovated No of 100 0 thletes raining in the camp Cultural services No of - ultural enters constructe No of 300 0 isitors ecorded No of 8 0 ultural ites mapped.	g teams No	g teams	g teams	g teams No	g teams

Mapping	No. of	50	0	6	0	6	-44	12	
and	troupes								
registratio	registered.								
n of									
organized									
traditional									
dancers'									
troupes.									
Artists	No. Of	6	0	7	0	7	+1	11	
supported	active							7	
	artists								
	supported								
	No of	1	0	1	0	1	0	10	Tourism
	exhibition							0	and
	s								Cultural
	registered								festival
	or entered								

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 quater 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

Programm	Public Service	e Board Service	es									
e												
Outcome	Ethical, Effic	eient and Effecti	nt and Effective County Public Service									
				FY								
Program	Sub-	Key output	Key	Target(s	Actua	Varianc	Remarks					
	programm		performance)	1	e						
	e		indicator									
	1.	Public	No. of Policies	1	0	1	Inadequat					
		service	developed				e funds					
		Policies										
		developed										
	2.	Promotion	No. of	10	0	10						
		of national	trainings/educatio									
		values &	n forums held				Done					
		principles										
	3.	Department	No of									
		s audited on	departments									
		national	audited	10	0	10	Done					
		values &										
		principles										
	4.	Staff	Proportion of									
		recruitment	women				Done					
		&	representation in	141	141	141						
		promotion	recruitment and									
			promotions (%)									
	5.	Internal	No. of staff	6	0	6	Done					
		Staff	trained									
		training										
		improvemen										
		t										

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	Terms of	Month	Gen	der	Majority	Minority
		Posts	Service					
	,				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 departmements 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

Progra mme/S P	Original Budget	Adjustment s	Supplementa ry 1	Actual on comparable basis	Budget utilization difference	Percentag e Utilizatio n
SP 1 - (Gener al Admin	17,844,444.00	-	17,844,444.00	12,362,337.40	5,482,106.60	69.28%

istratio						
n,						
plannin						
g and						
Suppor						
t						
Service						
s)						
SP 2 -						
(Dairy						0.00%
Develo	-	-	-	-	-	0.0070
pment)						
SP 3-						
(Cash						
crop						0.00%
produc	-	-	-	-	-	
tion)						
SP 4-						
(Invest						
ment						
and						
Copera	575,900.00	_	575,900.00	490,700.00	85,200.00	85.21%
tive	373,700.00		373,200.00	490,700.00	03,200.00	
develo						
pment)						
SP 5 -						
(Emerg						
ency						
and		37,000,000.0				2.85%
disaste	4,250,000.00	0	41,250,000.00	1,174,300.00	40,075,700.00	
r						
respon						
se)						
SP 6 -						
(Peace						
buildin						
g and	5 926 000 00		£ 02 € 000 00	4.020.400.00	007 700 00	84.78%
reconci	5,826,000.00	-	5,826,000.00	4,939,400.00	886,600.00	
lliation						
)						

SP 7- (Resou rce mobili zation and Coordi nation)	1,350,000.00	-	1,350,000.00	1,152,600.00	197,400.00	85.38%
SP 8(Gend er and special needs)	10,640,000.00	-	10,640,000.00	3,088,750.00	7,551,250.00	29.03%
TOTA L	40,486,344.00	37,000,000.0 0	77,486,344.00	23,208,087.40	54,278,256.60	29.95%

Special pogrammes 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)	Performan ce Indicators	Targets 2021/22	Q1 Achieveme nts	Q2 Achieveme nts	Q3 Achieveme nts	Varian ce	%	Remar ks
Office of the CEC &	(KPIs)							
СО								
Efficient	Service	Full						
and	delivery	implementa						
effective	Charter	tion of						
service		charter						
delivery								
Policies	No. of	2						
developed	Policies							
and	developed							
approved	and							

Key Output	Key	Targets	Q1	Q2	Q3	Varian	%	Remar
(KO)	Performan	2021/22			Achieveme	ce		ks
	ce		Achieveme	Achieveme	nts			
	Indicators		nts	nts				
	(KPIs)							
	(111 15)							
	forwarded to							
	the cabinet							
G. CC	N C	2						
Staff	No. of staff	3						
capacity	trained							
improvemen								
t								
Stakeholder	No. of	6						
forums held	stakeholder							
	forums held							
Disaster								
manageme								
nt unit								
Disaster	Approved	3	2	3	2			
managemen	disaster							
t plan	managemen							
1	t plan							
	•							
Drought	Updated	2	1	1	1			
contingency	Drought							
plan	contingency							
	plan							
Relief	No. of	3000	3000	0	3000			
supplies to	households	3000	3000		3000			
Households	supported							
in need of	with food							
food aid	aid 100d							
1000 ald	alu							
	No. of	1500	1500	1200	1500			
	bags(maize)							
	distributed							
	to							
	vulnerable							
	households							

Key Output	Key	Targets	Q1	Q2	Q3	Varian	%	Remar
(KO)	Performan	2021/22			Achieveme	ce		ks
	ce		Achieveme	Achieveme	nts			
	Indicators		nts	nts				
	(KPIs)							
Community	No. of	6	5	1	1			
radio	Community							
programs	radio							
aired	programs							
(weather	held							
information)								
Sensitizatio	No. of	600	550	600	550			
n	people (by							
forums/bara	gender)							
zas	sensitized							
(community	on disaster							
trainings on	risk							
DRR)	reduction							
				_	_			
Trees	No. of trees	1,000	900	0	0			
planted	seedlings							
	planted							
Peace	No. of peace	5						
dialogue	dialogue							
forums held	forums held							
_								
Intercommu	No. of	5						
nity	Intercommu							
Exchange	nity							
programs &	Exchange							
visits held	programs &							
	visits held							
Joint social	No. of Joint	1						
facilities	social							
established	facilities							
	established							
	(water							
	points,							
			<u> </u>		<u> </u>		<u> </u>	

Key Output	Key	Targets	Q1	Q2	Q3	Varian	%	Remar
(KO)	Performan	2021/22	A -1-1	A statement	Achieveme	ce		ks
	ce		Achieveme	Achieveme nts	nts			
	Indicators		nts	nts				
	(KPIs)							
	markets,							
	schools etc.)							
Donor								
Coordinati								
on &								
Resource								
Mobilizatio								
n								
Proposals	No. of	3						
developed	Developme							
	nt Proposals							
	developed							
	and funded							
Developme	No. of	4						
nt Partners	Developme							
forums Held	nt Partners							
	forums Held							
Investment								
and								
Cooperativ								
e								
Developme								
nt								
Investment	No. of	1						
&	policies							
cooperatives	developed							
policies								
&strategy								
developed								

Key Output (KO)	Key Performan ce	Targets 2021/22	Q1 Achieveme	Q2 Achieveme	Q3 Achieveme nts	Varian ce	%	Remar ks
Investment profile updated	Indicators (KPIs) Investment profile updated	1						
Investment Conference held	Investment	-						
	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	Origina l Budget	Adjustmen ts	Supplement ary 1	Actual on comparable basis	Budget utilization difference	Percentag e Utilization
SP 1 - (General						
Administration,						
planning and	521,953	140,000,00	381,953,923.	189,904,787.0	192,049,136.0	49.72%
Support	,923.00	0.00	00	0	0	
Services)						
SP 2 -						
(Legislation and	197,353	45,500,000.	242,853,618.	128,452,688.0	114,400,930.0	52.89%
Representation)	,618.00	00	00	0	0	
SP 3- (Staff						
Affairs and	58,800,	11,434,033.	47,365,967.0	10 672 026 00	27,693,031.00	41.53%
development)	00.00	00	0	19,672,936.00	27,093,031.00	
TOTAL						
	778,107	105,934,03	672,173,508.	338,030,411.0	334,143,097.0	50.29%
	,541.00	3.00	00	0	0	

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

Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Q3 Achievements	Variance	%	Remarks
Staff Affairs and development						
Enhanced staff performance.	Improved service delivery Reduced audit queries	70% average score on performance appraisals 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 suupliers challenge in accessing new IFMIS procument module causing delay in preparation of consolidated procument plan.
- Insufficient fuels among the various departmental vehicles affected service delivery and execution.

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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 INFRASTRCTURE

PROJECT NAME	WARD	CONTRACTOR	BUDGET	PROJE	TOTA	BALAN	STAT
			ALLOCATI	CT	L	CE	US
			ON	TENDE	PAYM		
				R SUM	ENT		
CONSTRUCTION OF							
ROADS							
TUNOYO-KOLA-	SOOK	TAPASIAK		5,298,88	0	5,298,88	PAYM
CHEPNYAL ROAD		CONTRACTORS LTD	5,500,000.00	0.00		0.00	ENT
							PROC
							ESS
LITYEI SECONDARY-	MNAGE						SOUR
KOMOLE ROAD	I		3,500,000.00				CING
TALAU-KIPKORINYA-	SIYOI						SOUR
KAIBOS-SIYOI ROAD			4,000,000.00				CING
KITELAKAPEL-	RIWO	CHAYKA		3,970,50	0	3,970,50	PAYM
LOKITEDEL-LODUPUP		CONTRACTORS LTD	4,000,000.00	6.00		6.00	ENT
ROAD							PROC
							ESS
CHEWOYET PRITAMPU-	MNAGE	WUUTU		6,404,89	0	6,404,89	PAYM
LUTHERAN ROAD	I	ENTERPRISES LTD	6,500,000.00	3.60		3.60	ENT
	_		.,,				PROC
							ESS
KAPLES-KOTULPOGH-	KODICH	LENICH GLOBAL		5,530,77	0	5,530,77	PAYM
CHEPKIRINYONY-	RODICII	LIMITED	6,000,000.00	7.92		7.92	ENT
APEKER-TUWIT ROAD		LIMITED	0,000,000.00	1.72		1.52	PROC
ALEKEN-TOWIT KOAD							ESS
KASEI-CHEPURWO-	KASEI	TALAY INVESTMENT		6,884,73		6,884,73	PAYM
APUKE ROAD	KASEI	COMPANY LIMITED	7,000,000.00	3.95		3.95	ENT
APUKE KUAD		COMPANT LIMITED	7,000,000.00	3.93		3.93	PROC
							ESS
LOTEPES-LOKILELIAN-	KAPCH	TAPASIAK BUILDING		4.007.00	0	4.007.00	PAYM
			5 000 000 00	4,997,08	0	4,997,08	
LOKWAMOR-LOKITEDEL	OK	CONTRACTORS	5,000,000.00	3.00		3.00	ENT
ROAD							PROC
NORMAN ANNUAL ARVANTA	** • 677	D. D. Day					ESS
MOINOI-CHUWAI-APUKE	KASEI	PARAPSI		5,808,44	0	5,808,44	PAYM
ROAD		ENTERPRISES LTD	6,000,000.00	1.06		1.06	ENT
							PROC
							ESS
LENGOROK-AKORET-	KASEI	-					
APUKE ROAD			6,000,000.00				
KACHELIBA-TAPADANY-	SUAM	KINCAID		3,998,15	0	3,998,15	PAYM
KARIAMACHIN ROAD		ENTERPRSES LTD	4,000,000.00	5.76		5.76	ENT
							PROC
							ESS
KABICHBICH-SIMOTWO-	SUAM	MANKOS AGENCIES		5,609,29	0	5,609,29	PAYM
MOTPOKOR ROAD	l	LTD	6,000,000.00	6.00	1	6.00	ENT

			T				PROC
							ESS
KAA LONGAR-MARSITOT-	CHEPAR	KONGOT		5,567,44	0	5,567,44	PAYM
KOSULOL ROAD	ERIA	MULTIDIGICOM LTD	6,000,000.00	1.06		1.06	ENT
ROSCECE ROTE	Litti	Wie Ermiele ein Erm	0,000,000.00	1.00		1.00	PROC
							ESS
SINA-PTOP-TAPACH	TAPAC						SOUR
ROAD	H		4,000,000.00				CING
ROAD OPENING OF	TAPAC		4,000,000.00				SOUR
			4 950 000 00				
KAPUSHEN-	Н		4,850,000.00				CING
KAMOLOGON-CHESUKO							
ROAD							
ROAD OPENING OF AROL -	RIWO						SOUR
PARAMATAI ROAD			5,000,000.00				CING
ROAD OPENING OF	LELAN						SOUR
SEKEMION-SUKUT ROAD			5,000,000.00				CING
CHESOR-KERELWA-	BATEI	CHEMORCHEMOR		4,996,3,	0	4,996,3,	PAYM
KAPCHIKAR ROAD		BUILDING	4,950,000.00	118.00		118.00	ENT
		CONTRACTORS					PROC
							ESS
WAKOR-	WEIWEI	TAPASIAK		4,996,52	0		
KOKWOTENDWO-		CONSTRUCTION	5,000,000.00	9.00			
NYARPAT ROAD		COMPANY					
SIGOR-AKIRIAMET-	WEI	TAPASIAK		5,550,89		5,550,89	PAYM
AMOLEM ROAD		CONSTRUCTION	6,000,000.00	0.00		0.00	ENT
		COMPANY	3,000,000				PROC
							ESS
KISONOWON-OTIOT-	LOMUT	MAKUTANO		6,489,88	0	6,489,88	PAYM
MARUS ROAD	LOWICT	CONTRACTORS	7,400,000.00	1.00		1.00	ENT
WAKUS KOAD		LIMITED	7,400,000.00	1.00		1.00	PROC
		LIMITED					ESS
CHEDROCHINI GOCERI	WEIWEI						
CHEPKOGHIN-SOSTIN-	WEIWEI		4 000 000 00				SOUR
MARINY ROAD			4,000,000.00				CING
MARICH-BOOSTER-	SEKERR						SOUR
MARINY ROAD			4,000,000.00				CING
CONSTRUCTION OF	WEIW	BRANMENT		2,997,76	0	2,997,76	PAYM
WEIWEI-TAMKAL-		ENGINEERING LTD	3,000,000.00	1.00		1.00	ENT
SOLION ROAD							PROC
							ESS
GRADING OF KIWAWA-	KIWAW						SOUR
AKORKEA ROAD	A		4,800,000.00				CING
CONSTRUCTION OF	SIYOI						SOUR
TALAU-BONDENI BOX			4,500,000.00				CING
CULVERT							
MANUAL RESHAPING OF	SIYOI						SOUR
CHEPKOTI ROAD			600,000.00				CING
CONSTRUCTION OF	MNAGE				 		SOUR
TOMENA-ARAMAKET	I		1,500,000.00				CING
ROAD			1,000,000.00				02.10
					<u> </u>		<u> </u>

CONSTRUCTION OF	KAPEN			SOUR
PARAYWA-KAPCHILA	GURIA	2,500,000.00		CING
ROAD	GUKIA	2,500,000.00		CING
PROPOSED	RIWO			SOUR
	KIWU	4 500 000 00		
CONSTRUCTION OF		4,500,000.00		CING
KORKORWO SLAB-RIWO				
WARD	EMB ON			govr
ROAD OPENING OF	ENDOU			SOUR
KRICH-RERES ROAD	GH	5,000,000.00		CING
ROADS MAINTENANCE				SOUR
		8,582,249.00		CING
ROAD OPENING OF TOO-	SIYOI			SOUR
SESSEN-KAMKETO ROAD		4,000,000.00		CING
GRADING OF CHEPNYAL-	SIYOI			SOUR
KOTIT-CHEPOLET-KRIICH		4,000,000.00		CING
ROAD				
COMPLETION OF DARAJA	LELAN			SOUR
MUNGU -CHEMALTIN-		3,000,000.00		CING
MOTPOKOR ROAD				
ROAD OPENING OF				SOUR
KANISA MBILI-		4,000,000.00		CING
MSALABA-SENETWO				
ROAD (PENDING BILL)				
GRADING OF MURKWIJIT-				SOUR
KANGLIKWAN-KERINGET		2,000,000.00		CING
ROAD				
BACKFILLING OF TARTAR				SOUR
BOX CULVERT		2,000,000.00		CING
COMPLETION OF				SOUR
KOKWOPSIS-KAIPAWIS-		3,000,000.00		CING
LOSA-CHONGIS ROAD				
CONSTRUCTION OF				SOUR
SIRWACH-KAPURKUT		4,499,548.00		CING
ROAD				
CONSTRUCTION OF				SOUR
BUKWO-CHEPKOROPON		3,000,000.00		CING
ACCESS ROAD				
CHEPTUYA-KARIWO-	MNAGE			SOUR
KUTUNG ROAD (10KMS)-	I	4,676,610.00		CING
MNAGEI WARD				
KASEI-CHEBURWO-	KASEI			SOUR
CHESPEN ROAD (15KMS)-		5,950,837.00		CING
KASEI WARD				
MOINOI-CHUWAI-APUKE				
ROAD		6,994,815.00		
DARAJA MUNGU-	CHEPAR			
CHEMALTIN-MOTPOKOR	ERIA	471,535.00		
ROAD -		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
LELAN/CHEPARERIA				
WARDS 7KMS				

KOPOCH-KORMONOT	RIWO						
ECDE ROAD			3,299,430.00				
CHUMNI-ATACHA ROAD	RIWO						
			1,101,963.00				
COUNTY COMMUNITY							SOUR
SERVICE			31,680,000.0				CING
BERTIEE			0				Chic
PURCHASE OF GRADER		ACHELIS MATERIAL	0	29,812,0		29,812,0	PAYM
TORCHIBE OF GRIBER		HANDLING LIMITED.	30,000,000.0	00.00		00.00	ENT
		THE VIDEN VO ENVITLED.	0	00.00		00.00	PROC
			o o				ESS
COMPLETION OF		KAKUKA		4,993,98	0	4,993,98	SOUR
TURKWEL BRIDGE			5,000,000.00	5.00	0	5.00	CING
TURKWEL BRIDGE		COMPANY LTD	3,000,000.00	3.00		3.00	CING
PROPOSED		COMPANY LTD		1 000 05	0	1.000.05	DATA
PROPOSED		KUKAI ENT LTD	2 000 000 00	1,999,95	0	1,999,95	PAYM
CONSTRUCTION OF			2,000,000.00	6.00		6.00	ENT
IYOON BRIDGE (PENDING							PROC
BILL)-WEIWEI WARD							ESS
REPAIR OF KODERA		KADAN BUILDING		1,991,45	0	1,991,45	PAYM
FOOTBRIDGE		AND CIVIL	2,000,000.00	3.20		3.20	ENT
		ENGINEERING					PROC
							ESS
CONSTRUCTION OF		KIDE ENTERPRISES		9,590,59	0	9,590,59	PAYM
CHEMUJURO BOX		LTD	5,000,000.00	0.00		0.00	ENT
CULVERT							PROC
							ESS
CONSTRUCTION OF		GESURE BUILDING		11,726,8	0	11,726,8	PAYM
SHALPOGH FOOT BRIDGE		CONTRACTORS LTD	5,000,000.00	58.00		58.00	ENT
							PROC
							ESS
REPAIR OF CHERANGAN		KADAN BUILDING		1,002,00	0	1,002,00	PAYM
FOOT BRIDGE		AND CIVIL	1,000,000.00	8.00		8.00	ENT
		ENGINEERING					PROC
							ESS
PROGRAMME 5: SUB				STATU		REMA	
PROGRAMME 5.2:			APPROVE	S		RKS	
ROADS: WARD SPECIFIC			D				
PROJECTS			SUPPLEME				
			NTARY 1				
			FY				
			2021/2022				
CONSTRUCTION OF							
ROADS							
GRADING OF FEEDER	TAPAC	KAIPA MUSO		3,499,99	0	3,499,99	PAYM
ROADS (PSUTONU, PSERO,	Н	COMPANY LTD	3,500,000.00	9.56		9.56	ENT
KALITIT, TARAK,							PROC
CHEBON, TELO,							ESS
KACHEPURKONG/MWOT							
OT/KONTOPILET)-							
TAPACH WARD							
L		l .	I	<u> </u>		1	1

ROAD OPENING OF	TAPAC	T	T		1	1	SOUR
			250,000,00				CING
TANGASIA-PTARKONG-	Н		250,000.00				CING
KITAKES ROAD-TAPACH							
WARD							
KAPTUKOR-AMKOKON-	TAPAC	TAPUK GENERAL		3,498,73	0	3,498,73	PAYM
KOKUNUR-KAPELNYANG	Н	CONTRACTORS WEST	3,500,000.00	3.00		3.00	ENT
ROAD-TAPACH WARD		POKOT					PROC
							ESS
ROAD OPENING OF	TAPAC						SOUR
SENGERERWO-TANGASIA	Н		300,000.00				CING
ROAD-TAPACH WARD							
MANUAL RESHAPING OF	TAPAC						SOUR
TORORO-MWOTOT ROAD-	Н		500,000.00				CING
TAPACH WARD							
CONSTRUCTION OF	TAPAC						SOUR
SANGWET-CHEMELINY-	Н		1,000,000.00				CING
SINA ROAD-TAPACH							
WARD							
BUSH CLEARING AT	RIWO						SOUR
MAINJUNCTION-			300,000.00				CING
KONGELAI DISPENSARY-			300,000.00				Chic
KWA APOLO ROAD-RIWO							
WARD							
BUSH CLEARING AT	RIWO	СНЕРСНОІ		999,998.	0	999,998.	PAYM
	RIWO		1 000 000 00	,	U	00	
NAKWANGAMORU-		ENTEPRISES LTD	1,000,000.00	00		00	ENT
MARICHOR-KODOKONY							PROC
ROAD-RIWO WARD							ESS
DOZER WORKS AT	RIWO	PILAKER		1,398,34	0	1,398,34	PAYM
MARCHA JUNCTION-		CONSTRUCTION	1,500,000.00	0.00		0.00	ENT
PRURWOK ROAD-RIWO		COMPANY LIMITED					PROC
WARD							ESS
DOZER WORKS AT	RIWO	SOLION AGENCIES		999,989.	0	999,989.	PAYM
LOKNA-TAKAR-		LTD	1,000,000.00	60		60	ENT
CHEPKIRONY ROAD-							PROC
RIWO WARD							ESS
GRADING OF	RIWO	PELKAU ENT LTD		1,996,25	0	1,996,25	PAYM
KAMAKONGEN-			2,000,000.00	8.00		8.00	ENT
NAKTOPAR ROAD-RIWO							PROC
WARD							ESS
GRADING OF AKIRIAMET-	MASOL				1		SOUR
AMOLEM ROAD-MASOL			1,000,000.00				CING
WARD							
MANUAL RESHAPING OF	MASOL						SOUR
LOTONGOT-AMOLEM			400,000.00				CING
ROAD-MASOL WARD							
GRADING OF SIMBOL-	MASOL	TAPASIAK		999,688.	0	999,688.	PAYM
SURUMBEN ROAD-		CONSTRUCTION CO	1,000,000.00	00		00	ENT
MASOL WARD		LTD					PROC
							ESS
							LUU

CONSTRUCTION OF	MASOL			1			SOUR
KAIPRA FOOTBRIDGE-	MINDOL		_				CING
MASOL WARD							Chto
GRADING AND	ENDUG						SOUR
DRAINAGE WORKS OF	H		4 000 000 00				
	п		4,000,000.00				CING
TOMPUL-CHEPTRAM-							
KRIICH-KALAN (25KMS)-							
ENDUGH WARD							
ROAD OPENING OF	ENDUG						SOUR
CHEPOKACHIM-RERES	Н		600,000.00				CING
ROAD-ENDUGH WARD							
ROAD OPENING OF	ENDUG						SOUR
RERES-KASES ROAD-	Н		600,000.00				CING
ENDUGH WARD							
ROAD OPENING OF	ENDUG						SOUR
EMPASOYEN-KETYAM	Н		500,000.00				CING
ROAD-ENDUGH WARD							
ROAD OPENING OF	ENDUG						SOUR
KUDUNGOLE-RORACH	Н		500,000.00				CING
ROAD-ENDUGH WARD							
MANUAL RESHAPING OF	ENDUG						SOUR
MERUR ROAD-ENDUGH	Н		600,000.00				CING
WARD	11		000,000.00				on to
GRADING OF KAMANAU	LOMUT	PARUA GEN		1,499,88	0	1,499,88	PAYM
JUNCTION-SURUMBEN	LOMET	CONTRACTORS	1,500,000.00	0.00		0.00	ENT
ROAD-LOMUT WARD		CONTRACTORS	1,500,000.00	0.00		0.00	PROC
ROAD-LOWET WARD							ESS
ROAD GRADING OF	LOMUT	WESPEC AGENCIES		1,996,01	0	1,996,01	PAYM
ANNET-KATIUT-PITPAGH-	LOWICT	LTD	2 000 000 00	2.00		2.00	ENT
		LID	2,000,000.00	2.00		2.00	
SORORO AND CHERATAK							PROC
CULVERT INSTALLATION							ESS
ROAD-LOMUT WARD							
ROAD GRADING OF	LOMUT						SOUR
KONA-SAPULMOI ROAD-			1,000,000.00				CING
LOMUT WARD							
GRADING OF	LOMUT	PARUA GENERAL		1,499,88	0	1,499,88	PAYM
CHEMURLOKOTYO-		CONTRACTORS	1,500,000.00	0.00		0.00	ENT
KOKWORITIT-MNYOKOT							PROC
ROAD-LOMUT WARD							ESS
GRAVELLING OF	LELAN	KAIPRIL SETCOS		497,333.	0	497,333.	PAYM
IMONPOGHET ROAD-		ENTERPRISES	500,000.00	00		00	ENT
LELAN WARD							PROC
							ESS
CONSTRUCTION OF	LELAN				1		SOUR
KAGHMUU-PKOROI-			500,000.00				CING
STONES ROAD-LELAN							
WARD							
SAMICH-PTIMORWO	BATEI	DOWANA AGENCIES		999,896.		999,896.	PAYM
ROAD-BATEI WARD		LTD	1,000,000.00	00		00	ENT
							PROC
							ESS
	<u> </u>			<u> </u>	1	<u> </u>	

RESHAPING OF	DATEI				1	1	COLID
	BATEI		250,000,00				SOUR
EMPOGHAT-			250,000.00				CING
KAPECHEKWA ROAD-							
SEKERRR WARD							
ROAD OPENING OF	BATEI						SOUR
CHEPOTWO-YAS ECDE			200,000.00				CING
FEEDER ROAD-SEKERRR							
WARD							
ROAD OPENING OF	SEKERR						SOUR
CHEPOTWO-SOSTIN GOK	R		200,000.00				CING
DISPENSARY FEEDER							
ROAD-SEKERRR WARD							
ROAD OPENING OF	SEKERR						SOUR
SOSTIN-CHEMSAR	R		300,000.00				CING
FEEDER ROAD-SEKERRR	K		300,000.00				CINO
WARD							
ROAD OPENING OF KRIM-	SEKERR						SOUR
CHEMNYARILACH POGH	R		200,000.00				CING
FEEDER ROAD-SEKERRR							
WARD							
ROAD OPENING OF	SEKERR	GLOWAN LTD		1,999,99	0	1,999,99	PAYM
MUNGAT-TEMOW-	R		2,000,000.00	8.50		8.50	ENT
PSAPAI ROAD-SEKERRR							PROC
WARD							ESS
ROAD OPENING OF	SEKERR						SOUR
SENGELE-MATAGH	R		203,000.00				CING
FEEDER ROAD-SEKERRR			205,000.00				01110
WARD							
MANUAL RESHAPING OF	CEVEDD						COLID
	SEKERR		1 000 000 00				SOUR
KATAMAS ROAD-	R		1,000,000.00				CING
KIWAWA WARD							
GRADING OF KOPITO-	SEKERR						SOUR
WASAT ROAD-KIWAWA	R		1,000,000.00				CING
WARD							
CONSTRUCTION OF	WEIWEI	PELKAU		697,413.	0	697,413.	PAYM
MURRIAN-TOPOYEN		ENTERPRISES LTD	700,000.00	00		00	ENT
ROAD-WEIWEI WARD							PROC
							ESS
CONSTRUCTION OF	WEIWEI						SOUR
KAKAWA-SANGAT ROAD-			400,000.00				CING
WEIWEI WARD			,				
MURRAMING OF KWA	MNAGE		1				1
RUFASI ROAD 1KM -							
	I		-				
MNAGEI WARD							9655
BUSH CLEARING AT	MNAGE						SOUR
KANGLIKWAN	I		200,000.00				CING
ROAD(0.5KMS)-MNAGEI							
WARD							
BUSH CLEARING OF	MNAGE						SOUR
KISHAUNET-TARTAR	I		500,000.00				CING
ROAD (PENDING BILL)							
	l	<u>L</u>	1	1	l	1	I

BUSH CLEARING OF	MNAGE	T				<u> </u>	SOUR
KAMAROW-KERINGET	I		1,000,000.00				CING
ROAD (PENDING BILL)	1		1,000,000.00				Chvo
OPENING OF	MNAGE						SOUR
			2 500 000 00				
LOMURIEBUL -NARUORO	I		2,500,000.00				CING
ROAD DOZER WORKS-							
ALALE WARD							
GRADING OF	ALALE	CLUXTONE ENT LTD		1,999,31	0	1,999,31	PAYM
AMAKURIAT-OTUKO-			2,000,000.00	7.12		7.12	ENT
ALALE GIRLS ROAD-							PROC
ALALE WARD							ESS
GRADING OF	ALALE	LOPION INVESTMENT		999,340.	0	999,340.	PAYM
CHEMULUNJO-KISIAMOI		LTD	1,000,000.00	00		00	ENT
ROAD-ALALE WARD							PROC
							ESS
GRADING OF KATICH -	ALALE	MOGHTANY ENT LTD		999,556.	0	999,556.	PAYM
NASURET ROAD -ALALE			1,000,000.00	50		50	ENT
WARD							PROC
							ESS
MANUAL RESHAPING OF	ALALE						SOUR
KIMPUR -ORON ROAD -			466,207.00				CING
ALALE WARD			100,207100				OI VO
GRADING OF KOSAMUK-	ALALE	MOGHTANY ENT LTD		999,841.	0	999,841.	PAYM
SASAK ROAD-ALALE	ALALL	MOOIITANT ENT LID	1,000,000.00	50	U	50	ENT
			1,000,000.00	30		30	
WARD							PROC
MANUAL DEGLIADING OF	ALAIF						ESS
MANUAL RESHAPING OF	ALALE		400 000 00				SOUR
NAWORKUL-			400,000.00				CING
TOMATANGOKWO ROAD-							
ALALE WARD							
MANUAL RESHAPING OF	ALALE						SOUR
SIMAT ROAD-ALALE			300,000.00				CING
WARD							
OPENING OF	KASEI						SOUR
CHESUSWON- TAKAR			100,000.00				CING
ROAD-KASEI WARD							
OPENING OF KAMKETO -	KASEI						SOUR
KAMNONGOWO ROAD-			2,000,000.00				CING
KASEI WARD							
OPENING OF KOROKOU-	KASEI						SOUR
EMBO KATNGWOI ROAD -			300,000.00				CING
KASEI WARD							
OPENING OF MALKUY-	KASEI					+	SOUR
KAPKEWA ROAD-KASEI			300,000.00				CING
WARD			2				
MANUAL RESHAPING OF						1	SOUR
KOROKOW-ROROK			600,000.00				CING
ROAD-KASEI WARD			000,000.00				CING
	MAGET					1	COLID
MANUAL RESHAPING OF	KASEI		c00 000 00				SOUR
OPOL-KLAYA ROAD-			600,000.00			1	CING
KASEI WARD							

MANUAL RESHAPING OF	KASEI						SOUR
CHEPKONDOL-KOKATEN	III IOLI		400,000.00				CING
ROAD-KASEI WARD			100,000.00				Chic
GRADING OF	KASEI						SOUR
KATUKUMWOK-OPOL	K/ ISE1		1,000,000.00				CING
ROAD-KASEI WARD			1,000,000.00				Chio
OPENING OF	CHEPAR	PARAPSI		1,999,30		1,999,99	PAYM
		ENTERPRISES LTD	2 000 000 00				
KASHELPOGH-KOPOLUK	ERIA	ENTERPRISES LTD	2,000,000.00	6.00		7.00	ENT
ROAD-CHEPARERIA							PROC
WARD	GYED I D	DOWNERS A GENERAL		1.000.00		1,000,00	ESS
OPENING OF KAKALAS	CHEPAR	DOWANA AGENCIES	• • • • • • • • •	1,999,99	0	1,999,99	PAYM
ROAD-CHEPARERIA	ERIA	LTD	2,000,000.00	7.00		7.00	ENT
WARD							PROC
							ESS
INSTALLATION OF	CHEPAR						SOUR
CULVERTS AT PROPOI-	ERIA		500,000.00				CING
CHEPARERIA WARD							
OPENING OF CHUUWAI	CHEPAR						SOUR
ROAD-CHEPARERIA	ERIA		100,000.00				CING
WARD							
MORWONGAR-KALERE	SUAM	KAIPRIL SETCOS		999,999.	0	999,999.	PAYM
ROAD-SUAM WARD		ENTERPRISES	1,000,000.00	99		99	ENT
							PROC
							ESS
OPENING OF NAKUYEN-	SUAM	PARUA GENERAL		1,999,39	0	1,999,39	PAYM
LOKOMOLO ROAD-SUAM		CONTRACTORS	2,000,000.00	5.00		5.00	ENT
WARD							PROC
							ESS
OPENING OF KARON-	SUAM	KAISAKAT		999,846.	0	999,846.	PAYM
KOSIA-UGANDA BORDER		ENTERPRISES LTD	1,000,000.00	58		58	ENT
ROAD-SUAM WARD							PROC
							ESS
MANUAL RESHAPING OF	SUAM						SOUR
KALOKORU-LOKII ROAD-			500,000.00				CING
SUAM WARD							
MANUAL RESHAPING OF	SUAM						SOUR
ACHILA ROAD -SUAM			300,000.00				CING
WARD			,				
BUSH CLEARING OF	SUAM					1	SOUR
TANDAPOS-			1,100,000.00				CING
KAPETAKINEI ROAD -			,,				
SUAM WARD							
GRADING OF KAROON-	SUAM	LOLEPEN		1,999,71	0	1,999,71	PAYM
MORUEBONG-ABONGAI	SUAIVI	CONTRACTOES LTD	2,000,000.00	9.00		9.00	ENT
ROAD-SUAM WARD		CONTRACTOES LID	2,000,000.00	7.00		7.00	PROC
ROAD-SUAIVI WARD							ESS
DOZED WORKS OF	KADOU					1	
DOZER WORKS OF	KAPCH		1 414 641 00				SOUR
TARMACK JUNCTION-	OCK		1,414,641.00				CING
NAPITIRO-LONGENYA-							
CHEMILIOT ROAD-							
KAPCHOK WARD							

INSTALLATION OF	KAPCH	KONDWARAN LTD		699,766.	0	699,766.	PAYM
CULVERT AT PISAA	OCK	1101(12)(1111111111111111111111111111111	700,000.00	96		96	ENT
ROAD-KAPCHOK WARD	ock		700,000.00	70			PROC
KOND KAI CHOK WAKD							ESS
GRADING OF LOPUSOL-	KAPCH	WESPEC		1,499,99	0	1,499,99	PAYM
	OCK		1 500 000 00	9.99	0	9.99	
KAPEYON-AKIRIAMET	OCK	ENTERPRISES LTD	1,500,000.00	9.99		9.99	ENT
ROAD-KAPCHOK WARD							PROC
ODENING OF WALL	** * ****			1 100 05		1 100 05	ESS
OPENING OF KAA	KAPEN	LIMAKAI BUILDING		1,199,95	0	1,199,95	PAYM
KOMTIN ROAD -	GURIA	CONTRACTORS	1,200,000.00	0.00		0.00	ENT
KAPENGURIA WARD							PROC
							ESS
OPENING OF TUKUMWO	KAPEN						SOUR
ROAD -KAPENGURIA	GURIA		1,000,000.00				CING
WARD							
GRADING OF KAPKORIS-	KAPEN						SOUR
CHEMNGAYAM ROAD-	GURIA		350,000.00				CING
KAPENGURIA WARD							
(PENDING BILL)							
PROPOSED	KAPEN						SOUR
IMPROVEMENT AND	GURIA		144,536.00				CING
MAINTENANCE WORKS							
CULVERTS							
INSTALLATION AT							
ALMARIS ROAD-							
KAPENGURIA WARD							
CULVERT INSTALLATION	KAPEN						SOUR
AT KATIPOROT ROAD-	GURIA		600,000.00				CING
KAPENGURIA WARD							
OPENING AND	KAPEN	KAPKEI ENT LTD		1,499,82	0	1,499,82	PAYM
CONSTRUCTION OF SLAB	GURIA		1,500,000.00	7.00		7.00	ENT
AT KAKPAW ROAD-							PROC
KAPENGURIA WARD							ESS
OPENING OF CHUMAIM	KAPEN						SOUR
ROAD-KAPENGURIA	GURIA		900,000.00				CING
WARD							
BUSH CLEARING OF	KODICH						SOUR
KAROON-CHEPTUYIS			400,000.00				CING
ROAD-KODICH WARD							
BUSH CLEARING OF	KODICH				-		SOUR
NAMODO-CHAWOI ROAD-			400,000.00				CING
KODICH WARD			.00,000.00				01.0
BUSH CLEARING OF	KODICH				-		SOUR
LOKII-KRIMTII ROAD-	KODICH		400,000.00				CING
KODICH WARD			+00,000.00				CING
BUSH CLEARING OF	KODICII				1		SOUR
	KODICH						
LULUNGA-MITINGI			-				CING
ROAD-KODICH WARD	GOOT				ļ		dorin
DOZER WORKS OF 4 KM	SOOK		1 000 000 00				SOUR
MISKWONY-			1,000,000.00				CING

CHEPKIRONY ROAD-	T	<u> </u>	T	T	ı	<u> </u>	
SOOK WARD							
	COOK						COLID
DOZER WORKS OF 3KM	SOOK		1 000 000 00				SOUR
CHEPTONGO-LETWA			1,000,000.00				CING
PRIMARY ROAD-SOOK							
WARD	go ovi						GOVE
ROAD OPENING OF 3KM	SOOK						SOUR
KOCHAR-TOKOROI			1,000,000.00				CING
ROAD-SOOK WARD							
DOZERWORKS TANYKUT-	SOOK						SOUR
TOTUM ROAD-SOOK			1,000,000.00				CING
WARD							
DOZER WORKS 3KM	SOOK						SOUR
KONA-TOPNA ROAD-			1,000,000.00				CING
SOOK WARD							
GRADING OF	SIYOI						SOUR
KIPKORINYA-KAIBOS-			3,000,000.00				CING
KAPKATET-KIPTENDEN							
ROAD-SIYOI WARD							
CONSTRUCTION OF	SIYOI	GLOWAN LIMITED		499,635.	0	499,635.	PAYM
CONCRETE SLAB AT			500,000.00	00		00	ENT
КАРКЕСНА-СНЕРУОМОТ							PROC
ROAD-SIYOI WARD							ESS
ROAD OPENING OF	SIYOI						SOUR
TALAU-KAPSURUM			1,700,000.00				CING
ROAD-SIYOI WARD							
CONSTRUCTION OF ONE	SIYOI	MAYAKITKIPTENDE		299,975.	0	299,975.	PAYM
LINE CULVERT AT		NENTERPRISES	300,000.00	00		00	ENT
KIBEIGO-SIYOI WARD							PROC
							ESS
CONSTRUCTION OF ONE	SIYOI						SOUR
LINE CULVERT AT			300,000.00				CING
KIPSAKAS-SIYOI WARD							
CONSTRUCTION OF TWO-	SIYOI						SOUR
LINE CULVERT AT			600,000.00				CING
FOREST-SIYOI WARD			000,000.00				Chic
ROAD OPENING OF	SIYOI						SOUR
KAMAKETOI-KAPLAIN	511 01		500,000.00				CING
ROAD(COMPLETION)-			300,000.00				Chic
SIYOI WARD							
CULVERT INSTALLATION	MNAGE						SOUR
AT MATHARE- KOLOWO	I		1,000,000.00				CING
ROAD -MNAGEI WARD			1,000,000.00				CING
MAINTENANCE AT	MNAGE					1	SOUR
LOPALAL BOX CULVERT-	I		900,000.00				CING
MNAGEI WARD	1		700,000.00				CINO
CULVERT INSTALLATION	SUAM			-			SOUR
	SUAW		500,000.00				CING
			300,000.00				CING
ROAD-SUAM WARD	DIE					1	nor re
CONSTRUCTION OF	RIWO		2.401.564.00				SOUR
SEKWANG-SAWAYAN-	ĺ	1	2,491,564.00		1		CING

KAITUKUM MAIN ROAD							
(DOZER WORKS)-RIWO							
WARD							
KAPSAIT-CHORWAI	LELAN	PELOU ARATICH		1,000,38	0	1,000,38	PAYM
ROAD(MURRAMING)-		CONTRACTORS	1,000,508.00	4.00		4.00	ENT
LELAN WARD		Convinuioronio	1,000,000.00				PROC
ESEMI WIND							ESS
ROAD MAINTENANCE-	LELAN						SOUR
LELAN WARD	LLL II V		400,000.00				CING
GRADING AND	LELAN		100,000.00				SOUR
MURRAMING OF HAGUE	LLLAIV		900,000.00				CING
BRIDGE-PSUKUNO			700,000.00				CING
PRIMARY ROAD-LELAN							
WARD							
KABICHBICH-	LELAN						SOUR
KAPKUNYUK-	LELAN		2,000,000.00				CING
CHEPARTEN			2,000,000.00				CING
ROAD(MURRAMING)-							
LELAN WARD	WEWEI						COLID
CONSTRUCTION OF	WEIWEI		500 000 00				SOUR
SOLION-POITO ROAD-			500,000.00				CING
WEIWEI WARD							
CONSTRUCTION OF	SEKERR	CHEPCHOI	200 000 00	299,999.	0	299,999.	PAYM
YWOPIT-SOT ROAD -	R	ENTERPRISES LTD	300,000.00	93		93	ENT
SEKERRR WARD							PROC
							ESS
CONSTRUCTION OF	SEKERR						SOUR
MARINY-KAPONPON-	R		300,000.00				CING
SINAYA ROAD-SEKERRR							
WARD							
CONSTRUCTION OF	CHEPAR						SOUR
KAGHAT-KARIWOI	ERIA		500,000.00				CING
ROAD-CHEPARERIA							
WARD							
BUSH CLEARING OF	KAPCH						SOUR
AKIRIAMET-MADING-	OK		500,000.00				CING
LOKASUR ROAD-							
KAPCHOK WARD							
BUSH CLEARING OF	ALALE						SOUR
NAUMA-NASURET ROAD-			299,077.00				CING
ALALE WARD							
CONSTRUCTION OF	KODICH						SOUR
CHEMATCHOR ROAD-			650,000.00				CING
KODICH ROAD KODICH							
WARD							
CONSTRUCTION OF	SEKERR						SOUR
MUNGAT-TEMOW-PSAPAI	RR		1,999,834.00				CING
ROAD- SEKERRR WARD							
MAINTENACE OF	RIWO						SOUR
KITALAKAPEL CENTRE -			300,000.00				CING
KITALAKAPEL							
	<u> </u>	[<u> </u>	1	<u> </u>

SECONDARY ROAD-RIWO						1	
WARD							
CONSTRUCTION OF	CHEPAR						SOUR
MOROMBUS-KROMWO-	ERIA		500,000.00				CING
CHELAKATET ROAD-	LKIA		300,000.00				CINO
CHEPARERIA WARD							
GRADING OF CHEPSIKIN	KODICH						SOUR
NANGOLENYANG ROAD-	KODICII		1,200,000.00				CING
KODICH WARD			1,200,000.00				CING
GRADING OF NADEKELE-	KODICH	MAYAKIT		999,998.	0	999,998.	PAYM
LOKWALOI ROAD-	KODICH	KIPTENDEN ENT	1,000,000.00	00	0	85	ENT
KODICH WARD		KIF TEMDEN ENT	1,000,000.00	00		63	PROC
KODICH WARD							ESS
CONSTRUCTION OF	LOMUT						SOUR
	LOMUT		2 000 020 00				
KOSUPKO-SAKAT ROAD-			2,099,020.00				CING
LOMUT WARD (NEW	Tr A GET						COLID
MANUAL RESHAPING OF	KASEI		200 000 00				SOUR
KOTULPOGH-RARAITEN			300,000.00				CING
ROAD-KASEI WARD							
MANUAL RESHAPING OF	KASEI						SOUR
KALAM-TIPON ROAD-			300,000.00				CING
KASEI WARD							
MANUAL RESHAPING OF	KASEI						SOUR
GHATIA KOGHUMOI			300,000.00				CING
ROAD-KASEI WARD							
MANUAL RESHAPING OF	KASEI						SOUR
GHATIA CHEPOSERA			300,000.00				CING
ROAD-KASEI WARD							
MANUAL RESHAPING OF	KASEI						SOUR
KAKITOR-AKWICHANIAN			200,000.00				CING
ROAD-KASEI WARD							
MANUAL RESHAPING OF	KASEI						SOUR
LALWA KAMKETO-			400,000.00				CING
KASITIT ROAD-KASEI							
WARD							
ROAD OPENING OF	KASEI						SOUR
CHEPTADAGH ROAD-			1,000,000.00				CING
KASEI WARD							
CONSTRUCTION OF	WEIWEI						SOUR
KOKWOTENDWO-KAMOI			500,000.00				CING
ROAD-WEIWEI WARD							
CONSTRUCTION OF SOKA	WEIWEI					1	SOUR
FOOTBRIDGE-WEIWEI			2,700,000.00				CING
WARD							
CONSTRUCTION OF IPEET	WEIWEI	ZUMAKO CO LTD		2,699,98	0	2,699,98	PAYM
FOOTBRIDGE-WEIWEI			2,700,000.00	1.20		1.20	ENT
WARD							PROC
							ESS
CONSTRUCTION OF KALE	WEIWEI	CHEROSUS CO LTD		2,699,99	0	2,699,99	PAYM
FOOTBRIDGE-WEIWEI			2,700,000.00	2.80		2.80	ENT
WARD			_,. 50,000.00				

							PROC
							ESS
CONSTRUCTION OF FOOT	SIYOI						SOUR
BRIDGE AT NYASI MOJA-			150,000.00				CING
SIYOI WARD							
CONSTRUCTION OF	MASI-	LALWA		2,599,88	0	2,599,88	PAYM
KAIPRA FOOTBRIDGE-	OL	DEVELOPMENT CO	2,600,000.00	5.00		5.00	ENT
MASOL WARD		LTD					PROC
							ESS
CONSTRUCTION OF	MASOL						SOUR
SURUMBEN			2,596,834.00				CING
FOOTBRIDGE-MASOL							
WARD							
CONSTRUCTION OF	MNAGE	MOKS		1,399,59	0	1,399,59	PAYM
STADIUM-MILIMANI	I	CONSTRUCTION	1,400,000.00	8.00		8.00	ENT
FOOTBRIDGE -MNAGEI		ENTREPRISES					PROC
WARD							ESS

b) AGRICULTURE AND IRRIGATION

PROGRAMME 2: SUB PROGRAMME	WARD	CONTRA	APPROVED	PROJ	TOTA	TOT	STATUS
2.1: CROP DEVELOPMENT AND		CTOR	SUPPLEME	ECT	L	AL	
MANAGEMENT			NTARY 1 FY	TEN	PAYM	BALA	
			2021/2022	DER	ENTS	NCE	
				SUM			
CAPITAL GRANTS TO GOVERNMENT							
AGENCIES AND OTHER LEVELS OF							
GOVERNMENT							
EMERGENCY LOCUST RESPONSE	ALALE,	-		-	-	-	THE
PROJECT	KASEI,		34,504,000.00				FUNDS
	RIWO,						HAS NOT
	CHEPAR						YET
	ERIA,						BEEN
	WEIWEI						RECEIVE
	AND						D.
	LOMUT						
KENYA CLIMATE SMART	ALALE,						THE
AGRICULTURE PROJECT (KCSAP)-	SOOK,		5,200,000.00				FUNDS
DONOR FUND COUNTY	ENDOU						ARE FOR
CONTRIBUTION	GH,						OFFICE
	SEKERR						ACTIVIT
	R AND						IES I.E
	LOMUT						ELECTRI
							CITY
							ETC
KENYA CLIMATE SMART	VACCIN	GRANTS					VACCIN
AGRICULTURE PROJECT (KCSAP)	ATION	GIVEN	353,574,020.0				ES
	IN SIYOI	ТО	0				DELIVER
	WARD,	GROUPS,					ED,
		1		<u> </u>		ı	

							WAITIN
							G
CONSTRUCTION AND CIVIL WORKS							
FENCING OF KABICHBICH	LELAN	-		-	-	-	IN
PYRETHRUM DEMONSTRATION PLOT			500,000.00				PROCUR
							EMENT
							STAGE
TAMUGH IRRIGATION PROJECT	SOOK	-		4,997,			COMPLE
		LIMAKAI	5,000,000.00	516			TE AND
		BUILDIN					DUE FOR
		G					PAYMEN
		CONTAC					T
		TORS					
		LTD					
PURCHASE OF CERTIFIED SEEDS,							1
BREEDING STOCK AND LIVE							
ANIMALS							
PURCHASE OF CERTIFIED CROP SEEDS	ALL	KENYA		-	_	-	IN
TO BE DISTRIBUTED TO FARMERS IN	WARDS	SEED	52,700,000.00				DISTRIB
ALL WARDS (MAIZE, ONIONS, GREEN							UTION
GRAMS, MILLET, SORGHUM ETC)							STAGE.
TOTAL CROP DEVELOPMENT							
DEVELOPMENT			451,478,020.0				
			0				
PROGRAMME 3: SUB PROGRAMME			APPROVED	STAT			REMAR
3.1 CASH CROP PRODUCTION			SUPPLEME	US			KS
			NTARY 1 FY				
			2021/2022				
PURCHASE OF CERTIFIED SEEDS,							
BREEDING STOCK AND LIVE							
ANIMALS							
PURCHASE OF ASSORTED SEEDLINGS	WEIWEI	SONDAN		-	-	-	PROCUR
(COFFEE, TEA, SISAL, PYRETHRUM,	,	Y	10,000,000.00				EMENT
COTTON, SUNFLOWER, ALOE VERA,	CHEPAR	CONTRA					STAGE
ONIONS, HORTICULTURE CROPS) IN	ERIA,	CTORS					
RESPECTIVE WARDS	SIYOI,	(FOR					
	KAPEN	AVOCAD					
	GURIA,	O)					
	MNAGEI						
	AND						
	RIWO.						
TOTAL CASH CROP PRODUCTION							
DEVELOPMENT EXPENDITURE			10,000,000.00				
PROGRAMME 4: SUB PROGRAMME			APPROVED	STAT			REMAR
4.1: WARD SPECIFIC PROJECTS			SUPPLEME	US			KS
			NTARY 1 FY				
			2021/2022				
CONSTRUCTION AND CIVIL WORKS							
CONSTRUCTION OF SUKUK FURROW -	LOMUT	CHITOO		989,9			COMPLE
LOMUT WARD (ROLLOVER)		AGENCIE	1,000,000.00	91			TE AND
		S		1			DUE FOR

	1	1				1	PAYMEN
							T.
REPAIR OF IPEET WATER FURROW -	WEIWEI	_		<u> </u>	_	_	IN
WEIWEI WARD(ROLLOVER)	WEIWEI	-	300,000.00	-	-	-	EVALUA
WEIWEI WARD(ROLLOVER)			300,000.00				
							TION
ESTABLISHMENT OF CHERANGAN	KODICH	SKYGO		1 100			STAGE WAITIN
DEMO PLOT-KODICH	KODICH	CONSTR	1,200,000.00	1,199, 925			G
WARD(ROLLOVER)		UCTION	1,200,000.00	923			INSPECT
WARD(ROLLOVER)		UCTION					ION.
REPAIR OF CHEPARWASA WATER	LOMUT	_				_	NOT
FURROW-LOMUT WARD	LOMOT	-		-	-	-	BUDGET
FURROW-LOMUT WARD							
DEHARM MATION OF BARRO	WEIWEI						FOR.
REHABILITATION OF PARRO FURROW-WEIWEI WARD	WEIWEI	-	1 000 000 00	-	-	-	IN
FURROW-WEIWEI WARD			1,000,000.00				EVALUA
							TION
							STAGE
REPAIR OF WATER FURROW AT	WEIWEI	TALAPA	200 000 00	26998			COMPLE
PTOKOU-WEIWEI WARD		RAW	300,000.00	2			TED AND
							DUE FOR
							PAYMEN
							T.
PURCHASE OF SPECIALISED PLANT AND MACHINARY							
PURCHASE OF TWO WATER PUMPS-	KAPCH	YAKNER		999,0			WAITIN
KAPCHOK WARD	OK	IAKNEK	1,000,000.00	00			G FOR
RAFCHOR WARD	WARD		1,000,000.00	00			PAYMEN
	WAKD						T
PURCHASE OF MONEY MAKER	RIWO						IN
WATER PUMPS-RIWO WARD	KIWO		1,000,000.00				EVALUA
WATER TOMES-KIWO WARD			1,000,000.00				TION
							STAGE.
PURCHASE AND SUPPLY OF FARM	KODICH	TORION		599,7			SUPPLIE
TOOLS TO WOMEN FARMERS ACROSS	KODICII	ENTERPR	600,000.00	72			D,
THE WARD-KODICH WARD		ISES LTD	000,000.00	12			WAITIN
THE WARD-RODICH WARD		ISES LTD					G FOR
							PAYMEN
							T.
PURCHASE OF CERTIFIED CROP							1.
SEEDS, BREEDING STOCK AND LIVE							
ANIMALS							
PURCHASE OF MAIZE SEEDS-SUAM	SUAM			+			EVALUA
WARD			500,000.00				TION
PURCHASE AND SUPPLY OF MAIZE	KIWAW	-	,	-	_	-	PROCUR
SEEDS-KIWAWA WARD	A		600,000.00				EMENT
			223,000.00				INITIATE
							D.
			1			+	PROCUR
PURCHASE AND SUPPLY OF MANGO	KIWAW						
PURCHASE AND SUPPLY OF MANGO SEEDLINGS-KIWAWA WARD	KIWAW A		500,000.00				
PURCHASE AND SUPPLY OF MANGO SEEDLINGS-KIWAWA WARD	KIWAW A		500,000.00				EMENT INITIATE

PURCHASE OF ONIONS SEEDS-LOMUT	LOMUT	MALTUT		1,995,	-	-	IN
WARD		U YOUTH	2,000,000.00	000			PAYMEN
		K					Т
		ENTERPR					PROCES
		ISES					S.
PURCHASE OF WATERMELONS	LOMUT	BESOKO		499,9			IN
SEEDS-LOMUT WARD		ENTERPR	500,000.00	75			PAYMEN
		ISES LTD					Т
							PROCES
							S.
PURCHASE OF TOMATOES SEEDS -	LOMUT	-		-	-	-	EVALUA
LOMUT WARD			500,000.00				TION
PURCHASE OF CRAFTED MANGO	LOMUT	-		-	-	-	PROCUR
TREE SEEDLINGS-LOMUT WARD			1,000,000.00				EMENT
							INITIATE
							D.
PURCHASE OF ONION SEEDS-LELAN	LELAN	MAMORI		99,75	-	-	IN
WARD		L	1,000,000.00	0			PAYMEN
		ENTERPR					Т
		ISE					PROCES
							S
PURCHASE OF ONION SEEDS-WEIWEI	WEIWEI	-		-	-	-	PROCUR
WARD			2,000,000.00				EMENT
							INITIATE
							D
PURCHASE AND SUPPLY OF	SIYOI	KANGAL		1,995,	-	-	WAITIN
AVACADO SEEDLINGS TO FARMERS-		AN	2,000,000.00	200			G TO BE
SIYOI WARD		CONTRA					SUPPLIE
		CTORS					D
PURCHASE OF OVACADO SEEDLINGS-	KIWAW	KAKUKA		898,0			WAITIN
KIWAWA WARD	A	CONTRA	900,000.00	00			G TO BE
		CTORS					SUPLLIE
							D.
PURCHASE AND SUPPLY OF BOMA	CHEPAR	KASOL		-	-	-	NOT YET
RHODES TO FARMERS-CHEPARERIA	ERIA	AGENCIE	500,000.00				SUPPLIE
WARD(ROLLOVER)		S					D
TOTALS WARD SPECIFIC PROJECTS							
			18,400,000.00				

c) PASTORAL ECONOMY

PROJECT NAME	WARD	CONTR	BUDGET	PROJ	TOTA	BALA	STATUS
		ACTOR	ALLOCATIO	ECT	L	NCE	
			N	TEND	PAY		
				ER	MEN		
				SUM	T		
CAPITAL GRANTS TO							
GOVERNMENT AGENCIES AND							
OTHER LEVELS OF							
GOVERNMENT							

A CDCD COLINITY CONTRIBLITION	COUNT	1			1	1	1
ASDSP COUNTY CONTRIBUTION	Y		5,500,000.00				
A GD GD W	_		3,300,000.00				
ASDSP II	COUNT		44.025.620.00				
	Y		44,035,628.00				
EU -IDEAS GRANT	COUNT		44.000.000.00				
	Y		11,000,000.00				
CONSTRUCTION AND CIVIL							
WORKS			-				
PROPOSED CONSTRUCTION OF	DEPAR	TAPASI			NIL		WORKS NOT
CHAINLINK FENCE, TOILET	TMENT	AK	1,999,543.00	1,999,5			COMPLETE
PLUMBING AND FISHPOND		CONTRA		43.00			
		CTORS					
PURCHASE OF VEHICLES AND							
OTHER TRANSPORT			-				
EQUIPMENT							
PURCHASE OF	COUNT	ISUZU		8,877,0	NIL	-	YET TO
TRANSPORTATION LORRY	Y	EAST	10,000,000.00	00.00			SUPPLY
		AFRICA					
		LIMITED					
PURCHASE OF PASTURE SEEDS	DEPAR	GLOWA					YET TO
	TMENT	N	7,400,000.00				SUPPLY
		LIMITED					
PURCHASE OF ANIMAL FEEDS							REQUISITION
			2,500,000.00				
PURCHASE OF SAHIWAL BULLS	DEPAR			-	-		ADVERTISED
	TMENT		5,000,000.00				
PURCHASE OF GALLA GOATS	DEPAR						ADVERTISED
	TMENT		2,000,000.00				
PURCHASE OF MERINO RAMS	DEPAR	LOMEM		349440			YET TO
(ROLLOVER 1.5M)	TMENT	COMPA	3,500,000.00	0			DELIVER
		NY					
		LIMITED					
PURCHASE OF POULTRY	DEPAR	MAMA					PAYMENT
BREEDS (TO BE DISTRIBUTED	TMENT	FRESH	1,854,400.00	1,854,4			PROCESS
TO ALL 20 WARDS AT		COMPA		00.00			
LOCATIONAL LEVEL (AT LEAST		NY					
2500 PER LOCATION))		LIMITED					
(ROLLOVER)		ZII/III Z					
PURCHASE OF DAIRY HEIFERS	DEPAR						ADVERTISED
AND BULLS	TMENT		4,000,000.00				TIDVERTISED
TOTAL LIVESTOCK	11/12/1/1		1,000,000100				
PRODUCTION AND RANGE			127,413,797.0				
MANAGEMENT			0				
PROGRAMME 2 & 3: SUB			APPROVED	-			
PROGRAMME 2.2 &3.2 WARD			SUPPLEMEN				
SPECIFIC PROJECTS			TARY 1 FY				
SI ZOHIC I ROJECIO			2021/2022				
SPECIALIZED MATERIAL AND			2021/2022	1			
SUPPLIES							
CONSTRUCTION AND CIVIL				-		1	
WORKS							
···OMAD						1	

RENOVATION OF MURKWIJIT	MNAGE	VITA	T	111985	NIL	T -	VOUCHER AT
CATTLE DIP	I WARD	NOVA	1,200,000.00	2	IVIL		WORKS
CATTELDI	1 WIND	LTD	1,200,000.00	2			WORKE
PURCHASE OF CERTIFIED		LID					
SEED, BREEDING STOCK AND							
LIVE ANIMALS							
ACQUISITION OF LAND							
TOTALS WARD SPECIFIC							
PROJECTS			67,305,140.00				
COMPLETION OF ALALE	ALALE	TALON		395100			ONGOING
VERTINERY OFFICE		K	4,000,000.00	0.00			
		LIMITED					
CONSTRUCTION OF ALALE	ALALE	ALALE					
VERTINERY OFFICE (PENDING		HARDW	311,790.00				
BILL)		ARE					
		LIMTED					
PURCHASE OF SPRAY PUMPS-	ALALE						ADVERTISED
ALALE WARD			900,000.00				
PURCHASE OF ACARICIDES-	ALALE						ADVERTISED
ALALE WARD			800,000.00				
CONSTRUCTION OF CATTLE	ALALE	TEPAKA		119900			ONGOING
CRUSH AT OTUKO-ALALE		POR	1,200,000.00	0.00			
WARD		LIMITED					
CONSTRUCTION OF CATTLE	ALALE						ONGOING
CRUSH AT KIPOMOT-ALALE			1,200,000.00				
WARD			,,				
CONSTRUCTION OF	ALALE	CHITOO		119990			ONGOING
NAKIROKONY METALLIC		AGENCI	1,200,000.00	4			or court
CRUSH-ALALE		ES LTD	1,200,000.00				
WARD(ROLLOVERS)		25 212					
PURCHASE OF ACARICIDES-	BATEI						REQUISITION
BATEI WARD	DATE		2,000,000.00				REQUISITION
CONSTRUCTION OF SOKUT	BATEI	LOMEM	2,000,000.00	249987			YET TO
CATTLE DIP-BATEI WARD	DAIEI	COMPA	2.500.000.00				
CATTLE DIP-BATEI WARD			2,500,000.00	5.40			SUPPLY
		NY					
	D. AMEX	LIMITED					Province
RENOVATION OF SEBIT CATTLE	BATEI		5 00 000 00				REQUISITION
DIP-BATEI WARD			500,000.00				
RENOVATION OF MASWAN	BATEI		000 000 00				REQUISION
CATTLE DIP-BATEI WARD			800,000.00				
CONSTRUCTION OF CATTLE DIP	CHEPAP	SEPULIO		1499,0			PO APPROVAL
AT KAPSIMOTWO(ROLLOVER)-	ERIA	N	1,500,000.00	00.00			
CHEPARERIA WARD		CONTRA					
		CTORS					
EU-NASUKUTA PROJECT	CHEPA						
COUNTY CONTRIBUTION	RERIA		20,000,000.00				
CONSTRUCTION OF	СНЕРА	KESSOM		1,999,8			PO APPROVAL
MUNYOPELPEL CATTLEDIP-	RERIA	ENTREP	2,000,000.00	17.00			
CHEPARERIA WARD		RISES					
i	l	LIMITED	I	1	İ	1	1

CONSTRUCTION OF CATTLE DIP	CHEPA						REQUISITION
AT SHALPOGH -CHEPARERIA	RERIA		100,000.00				STAGE
WARD			ŕ				
COMPLETION OF NGINGINAT	CHEPA						PAID
CATTLEDIP -CHEPARERIA	RERIA		1,200,000.00				
WARD	1021011		1,200,000.00				
COMPLETION OF	CHEPA						PAID
CHEPTURNGUNY CATTLEDIP -	RERIA		1,200,000.00				TAID
CHEPARERIA WARD	KLKIA		1,200,000.00				
PURCHASE OF LAND FOR	CHEPA						ADVERTISED
			900 000 00				ADVERTISED
SENETWO CATTLEDIP-	RERIA		800,000.00				
CHEPARERIA WARD	EMBAG	VOD. 10		1.100.0			DO 1000001111
CONSTRUCTION OF METALLIC	ENDUG	KORMO		1,199,8			PO APPROVAL
CRUSH AT TAMARUKWO	Н	LIMITED	1,199,836.00	36.00			
(PENDING BILL)-ENDUGH WARD							
CONSTRUCTION OF KRIICH	ENDUG						
CATTLE DIP-ENDUGH	Н		-				
WARD(ROLLOVERS)							
PURCHASE OF DAIRY CATTLE	ENDUG	KAKUK		2,998,8			YET TO
FOR FARMERS -ENDUGH WARD	Н	A	2,998,800.00	00.00			DELIVER
		COMPA					
		NY					
		LIMITED					
CONSTRUCTION OF CATTLE	KAPCH	LEYO					ONGOING
CRUSH AT KANASAT-KAPCHOK	OK	COMPA	1,200,000.00	1,199,9			
WARD		NY		04.00			
		LIMITED					
PURCHASE OF GOATS-	KAPCH						ADVERTISED
KAPCHOK WARD	OK		1,850,000.00				
PERIMETER WALL MIFUGO	KAPEN	JAPEX		4,312,4	NIL	NIL	PAID
HOUSE-PENDING BILL	GURIA	CONTRA	4,312,436.00	36.00			
		CTORS					
PUTRCHASE OF	KAPEN	LIMAKA					PO APPROVAL
ACARICIDES/DEWORMERS-	GURIA	I	1,800,000.00				
KAPENGURIA WARD		BUILDIN					
		G AND					
		CONTRA					
		CTORS					
PURCHASE OF ACARICIDES AND	KASEI	OSLO					YET TO
DEWORMERS-KASEI WARD	KASLI	HARDW	2,000,000.00				SUPPLY
DEWORWERS REISER WARD		ARE	2,000,000.00				SCITE
BUDCHASE OF DOMA BUODES	K V DEM	LIMITED		1 700 0			VET TO
PURCHASE OF BOMA RHODES	KAPEN	LIMITED TETA	1 900 000 00	1,799,0			YET TO
SEEDS TO FARMERS -	KAPEN GURIA	LIMITED TETA AGRO-	1,800,000.00	1,799,0 00.00			YET TO SUPPLY
SEEDS TO FARMERS - KAPENGURIA WARD	GURIA	TETA AGRO- LIMITED	1,800,000.00	00.00			SUPPLY
SEEDS TO FARMERS - KAPENGURIA WARD CONSTRUCTION OF		LIMITED TETA AGRO- LIMITED KARAM		00.00			SUPPLY VOUCHER IS
SEEDS TO FARMERS - KAPENGURIA WARD CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH	GURIA	LIMITED TETA AGRO- LIMITED KARAM TAGH	1,800,000.00	00.00			SUPPLY
SEEDS TO FARMERS - KAPENGURIA WARD CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW(ROLLOVER) - KASEI WARD	GURIA KASEI	LIMITED TETA AGRO- LIMITED KARAM TAGH LIMITED		00.00 1,199,3 59.00			SUPPLY VOUCHER IS READY
SEEDS TO FARMERS - KAPENGURIA WARD CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH	GURIA	LIMITED TETA AGRO- LIMITED KARAM TAGH		00.00	-	-	SUPPLY VOUCHER IS

PURCHASE OF ACARICIDES-	KIWAW	SAVEWI		698,60		YET TO
KIWAWA WARD	Α	ND	700,000.00	0.00		SUPPLY
		GENERA				
		L				
		ENTREP				
		RISES				
PURCHASE AND SUPPLY OF	KIWAW	PAKO		499,60		YET TO
FOOT PUMP-KIWAWA WARD	A	CONTRA	500,000.00	0.00		SUPPLY
		CTORS				
CONSTRUCTION OF CATTLE	KIWAW	TEPAKA		149999		ONGOING
CRUSH-KIWAWA WARD	A	POR	1,500,000.00	6		
		ENTERP				
		RISE				
		LIMITED				
PURCHASE OF HAY FOR	KIWAW	GLOWA		700000		YET TO
FARMERS-KIWAWA WARD	A	N	700,000.00			SUPPLY
		LIMITED				
PURCHASE OF GOATS-KIWAWA	KIWAW	MOGHT		999600		YET TO
WARD	A	ANY	1,000,000.00	.00		SUPPLY
		ENTERP				
		RISES				
		LTD				
PURCHASE AND DISTRIBUTION	KODIC					
OF GOATS TO VULNARABLE	Н		-			
FARMERS-KODICH WARD						
PURCHASE AND DISTRIBUTION	KODIC					ADVERTISED
OF GOATS TO VULNARABLE	Н		2,400,000.00			
FARMERS-KODICH WARD						
PURCHASE AND SUPPLY OF	LELAN	BINTOL		1399,0 -	-	PAID
ACARICIDES-LELAN WARD		E	1,400,000.00	00.00		
		COMPA				
		NY				
		LIMITED				
PURCHASE OF CHAFF CUTTERS	LELAN					ADVERTISED
FOR MILK COOLERS-LELAN			900,000.00			
WARD						
RENOVATION OF RINGRING	LLEAN	NYONGI		299,93		ONGOING
CATTLE DIP-LELAN WARD		SUPPLIE	300,000.00	0		
		S LTD				
CONSTRUCTION OF TILAKAI	LOMUT	MASITA		219960		VOUCHER AT
CATTLE DIP-LOMUT WARD		GENERA	2,200,000.00	0		WORKS
		L				
		SUPPLIE				
		S				
PURCHASE OF ACARICIDES -	MASOL					ADVERTISED
MASOL WARD			1,000,000.00			
RENOVATION OF TIKIT CATTLE	MASOL					PREPARATION
DIP-MASOL WARD			1,067,250.00			OF BOQ
CONSTRUCTION OF	RIWO	ENVIRO		1,199,2		CHIEF OFFER
CHELOKOTETWO CATTLE		LINK	1,200,000.00	00		TO SIGN
		LIMTED				VOUCHER

CDLIGH PHILO	1	ı	T		
CRUSH-RIWO					
WARD(ROLLOVERS)				122.22	
REPAIR OF KITALAKAPEL	RIWO	KSAA		499,90	IB
CATTLE DIP-RIWO		COMPA	500,000.00	0	
WARD(ROLLOVERS)		NY			
		LIMITE			
FENCING OF LIVESTOCK	RIWO				IB
MARKET AT KONGELAI			500,000.00		
MARKET-RIWO					
WARD(ROLLOVERS)					
PURCHASE OF GOATS (NAUME,	RIWO	TIMPOL		139500	YET TO
ASACHAYO, NETWOK,		OL	1,400,000.00	0	SUPPLY
KONGELAI)-RIWO WARD		COMPA			
		NY			
		LIMITED			
CONSTRUCTION OF MBARA	SEKERR			2,112,3	VOUCHER AT
CATTLE DIP-PENDING BILL	R		2,112,383.00	83.00	WORKS
CONSTRUCTION OF ORWA	SEKERR	OMBOLI		1,198,6	CHIEF OFFER
METTALIC CRUSH-PENDING	R	ON	1,198,619.00	19.00	TO SIGN
BILL		EXPLOR			VOUCHER
		ATION			
		LIMITED			
RENOVATION OF CHOROK	SIYOI	MOGHT		199569	ONGOING
CATTLE DIP-SIYOI WARD		ANY	2,000,000.00	6.40	
		ENTERP			
		RISES			
		LIMITED			
FENCING OF PARAYWA CATTLE	SIYOI	NANOFI		199,95	ONGOING
DIP(ROLLOVER)-SIYOI WARD	51101	XX	199,950.00	0.00	ONGOLNO
DI (ROLLO VER) SITOI WARD		LIMITED	177,730.00	0.00	
CONSTRUCTION OF PARAYWA	SIYOI	NANOFI		1,999,8	WORKS NOT
CATTLE DIP(ROLLOVER)- SIYOI	31101	XX	1,999,886.00	86.00	COMPLETE
WARD		LIMITED	1,999,880.00	80.00	COMPLETE
REPAIRS OF CHEPNYAL CATTLE	SOOK	LIMITED			REQUISITION
	SOOK		200 000 00		REQUISITION
DIP-SOOK WARD	GYY A N. F.		200,000.00		A DAVEDERGED A
PURCHASE OF	SUAM				ADVERTISEDA
ACARICIDES/DEWORMERS-			800,000.00		DVERTISED
SUAM WARD					
PURCHASE AND SUPPLY OF	SUAM				ADVERTISED
SPRAY PUMPS-SUAM WARD			500,000.00		
CONSTRUCTIO OF KALOKORU	SUAM				
CATTLE CRUSH -SUAM WARD			-		
CONSTRUCTION OF MAKANY	SUAM	BINTOL		1199,9	CHIEF OFFICER
CATTLE CRUSH-SUAM WARD		Е	1,200,000.00	90.00	TO SIGN
		COMPA			VOUNCHER
		NY			
		LIMITED			
REHABILITATION OF	SUAM				
KATEMONGOR CATTLE DIP			-		
(PENDING BILL)-SUAM WARD					
	1				

PURCHASE OF GALLA GOATS -	SUAM				ADVI	ERTISED
SUAM WARD			1,000,000.00			
PURCHASE OF KNAPSUCK	WEIWEI	KAIPAT		679,05	CHIF	OFFICER
SPRAY PUMPS FOR FARMERS		AGH	679,057.00	7.00	TO	SIGN
(ROLLOVER)-WEIWEI WARD		ENTERP			VOUC	CHER
		RISES				
		LIMITED				
PURCHASE OF GALA GOATS-	WEIWEI	SONDAN		299730	YET	TO
WEIWEI WARD		Y	3,000,000.00	0	SUPP	LY
		ENTERP				
		RISES				
		LIMITED				

d) EDUCATON AND TECHNICAL TRAININGS

CONSTRUCTION AND CIVIL WORKS							
PROGRAMME 2: SUB PROGRAMME	WARD	CONTRACTO		PROJ	TOTA	BALA	STATU
2.2 WARD SPECIFIC PROJECTS		R	APPROV	ECT	L	NCE	S
			ED	TEND	PAY		
			SUPPLE	ER	MEN		
			MENTAR	SUM	TS		
			Y 1 FY				
			2021/2022				
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							
			163,786,17				
			4.00				
CONSTRUCTION OF NASAL PEACE	ALALE	LABOR			0		NOT
BORDER SCHOOL		BASED	3,000,000.	3,000,		3,000,	START
			00	00.00		000.00	ED
FENCING AND CONSTRUCTION OF	ALALE	LABOR			0		NOT
TOILETS AT ALALE VTC		BASED	2,000,000.	2,000,		2,000,	START
			00	00.00		000.00	ED
CONSTRUCTION OF LOMURIEBUL	ALALE	LABOR			0		NOT
ECDE CLASSROOM AT LOMURIEBUL-		BASED	600,000.00	600,00		600,00	START
ALALE WARD				0.00		0.00	ED
	ALALE	LABOR			0		NOT
CONSTRUCTION OF ALANY ECDE-		BASED	600,000.00	600,00		600,00	START
ALALE WARD				0.00		0.00	ED

CONSTRUCTION OF ELCK NAPIS ECDE-	ALALE	LABOR			_	1	STALLE
ALALE WARD		BASED	_	_		_	D
	ALALE	LABOR			0		NOT
COMPLETION OF KIPOMOT ECDE	7 IEZ IEE	BASED	300,000.00	300,00	o o	300,00	START
CLASSROOM-ALALE WARD		DAGED	300,000.00	0.00		0.00	ED
CLASSICOM-ALALL WARD	ALALE	LABOR		0.00	0	0.00	NOT
COMPLETION OF CLASSROOM AT	ALALE	BASED	184,471.00	184,47	U	104.47	START
		DASED	164,471.00	1		184,47	
KAROROK ECDE-ALALE WARD		7 1 D C D		1.00	^	1.00	ED
	ALALE	LABOR	100 000 00	400.00	0	100.00	NOT
COMPLETION OF ODONG ECDE-ALALE		BASED	100,000.00	100,00		100,00	START
WARD				0.00		0.00	ED
	ALALE	LABOR			0		NOT
COMPLETION OF KOMOLWO ECDE-		BASED	100,000.00	100,00		100,00	START
ALALE WARD				0.00		0.00	ED
	ALALE	LABOR			0		NOT
COMPLETION OF NATAPAR ECDE-		BASED	100,000.00	100,00		100,00	START
ALALE WARD				0.00		0.00	ED
	ALALE	LABOR			0		NOT
COMPLETION OF NARWARA ECDE-		BASED	100,000.00	100,00		100,00	START
ALALE WARD				0.00		0.00	ED
	ALALE	LABOR			0		NOT
COMPLETION OF CLASSROOM AT		BASED	131,114.00	131,11		131,11	START
KAROROK ECDE- ALALE WARD				4.00		4.00	ED
	ALALE	MARANENO		1,299,	0	1,299,	COMPL
CONSTRUCTION OF MORON ECDE		COMPANY	1,299,513.	513.00		513.00	ETE
(PENDING BILL)-ALALE WARD		LTD	00	212.00		0.15.00	
CONSTRUCTION OF OTUKO ECDE	ALALE	NALUKU	00	_	_	_	STALLE
(PENDING BILL)-ALALE WARD	ALALL	NALUKU	_				D
(FENDING BILL)-ALALE WARD	ALALE	LABOR	-				ONGOI
DUDGHAGE OF CHAIDS FOR FORE	ALALE		500,000,00	400.00		400.00	01.001
PURCHASE OF CHAIRS FOR ECDE		BASED	500,000.00	498,00		498,00	NG
CENTRES-ALALE WARD				0.00		0.00	
	ALALE	LABOR			0		NOT
PURCHASE OF IRONSHEETS FOR ECDES		BASED	500,000.00	500,00		500,00	AWAR
-ALALE WARD				0.00		0.00	DED
	ALALE	BEEZETECH			0		AWAR
PURCHASE OF SAUCEPANS FOR ECDE		LIMITED	500,000.00	499,77		499,77	DED
CENTRES -ALALE WARD				0.00		0.00	
	BATEI	LABOR			0		NOT
COMPLETION OF TWO CLASSROOMS		BASED	300,000.00	300,00		300,00	START
AT KAPKRESS ECDE-BATEI WARD				0.00		0.00	ED
	BATEI	LABOR			0		NOT
COMPLETION OF CLASSROOM AT		BASED	200,000.00	200,00		200,00	START
MOTOKORON ECDE-BATEI WARD				0.00		0.00	ED
	BATEI	LABOR	1	<u> </u>	0		NOT
RENOVATION OF CLASSROOMS AT		BASED	1,200,000.	1,200,		1,200,	START
SEBIT PRIMARY SCHOOL-BATEI WARD			00	000.00		000.00	ED
	BATEI	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	600,000.00	600,00		600,00	START
AT CHEPTIYA-BATEI WARD		5.1020	000,000.00	0.00		0.00	ED
M CHEI III A-DATEI WAND			1	0.00		0.00	LD

	BATEI	LABOR		1	0		NOT
CONSTRUCTION OF ECDE CLASSROOM	DATE	BASED	600.000.00	600,00		600,00	START
AT NGEREL-BATEI WARD		51322	000,000.00	0.00		0.00	ED
THE TOOLING BETTER WIND	BATEI	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	DAILI	BASED	600,000.00	600,00		600.00	START
AT KOTULPOGH-BATEI WARD		BASED	000,000.00	0.00		0.00	ED
AT KOTOLI OGII-BATLI WAKD	BATEI	LABOR		0.00	0	0.00	NOT
COMPLETION OF TWO ECDE	DATE	BASED	300,000.00	300,00	U	300,00	START
CLASSROOMS AT ROROK-BATEI WARD		BASED	300,000.00	0.00		0.00	ED
CLASSROOMS AT ROROK-BATET WARD	BATEI	LABOR		0.00	0	0.00	NOT
COMBLETION OF FORE CLASSROOM AT	DATEI		400,000,00	400,00	0	400.00	
COMPLETION OF ECDE CLASSROOM AT		BASED	400,000.00	,		400,00	START
PARUA EAST ECDE-BATEI WARD	DATE	LABOR		0.00	0	0.00	ED
RENOVATION OF ADMINISTRATION	BATEI	LABOR	1 600 000	1.600	0	1.600	NOT
BLOCK AT ORTUM POLYTECHNIC-		BASED	1,600,000.	1,600,		1,600,	START
BATEI WARD	D + mm.	7.1505	00	000.00		000.00	ED
	BATEI	LABOR			-		NOT
CONSTRUCTION OF CLASSROOM AT		BASED	-	-		-	START
CHEPOKORIONG ECDE-BATEI WARD							ED
	BATEI	SEPULION			0		AWAR
PURCHASE OF CHAIRS FOR ECDES-		LIMITED	1,300,000.	1,299,		1,299,	DED
BATEI WARD			00	800.00		800.00	
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF CHEPTUYIS ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOMS-CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
COMPLETION OF SAKALE ECDE-	RERIA	BASED	150,000.00	150,00		150,00	START
CHEPARERIA WARD				0.00		0.00	ED
SUPPORT FOR BUSARY FOR YOUTH AT	CHEPA	LABOR			0		NOT
CHEPARERIA YOUTH POLYTECHNIC-	RERIA	BASED	150,000.00	150,00		150,00	START
CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF REKERET ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
CONSTRUCTION OF KAPKARAWAI	CHEPA	LABOR			0		NOT
ECDE CLASSROOM-CHEPARERIA	RERIA	BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF TOLKAGHIN ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF SIMAT ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF RIRIMBOI ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM -CHEPARERIA WARD			,	0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF KANGORIO ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
The state of the s	CHEPA	LABOR		2.00	0		NOT
CONSTRUCTION OF PKATIENY ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM -CHEPARERIA WARD	KLKIK	ענונונו	500,000.00	0.00		0.00	ED
CLIDINOON CILIARLINA WARD				0.00		0.00	עם

	CHEPA	LABOR		1	0	1	NOT
CONSTRUCTION OF KODOSO ECDE	RERIA	BASED	300,000.00	300,00		300,00	START
CLASSROOM-CHEPARERIA WARD			,	0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	RERIA	BASED	200,000.00	200,00		200,00	START
NASUKUTA ECDE -CHEPARERIA WARD			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF TUKUMO ECDE	RERIA	BASED	500,000.00	500,00	-	500,00	START
CLASSROOM-CHEPARERIA WARD			,	0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF TOMKO SITIT ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD	TCTCT 1	Briseb	300,000.00	0.00		0.00	ED
CONSTRUCTION OF KAPCHETARIM	CHEPA	LABOR		0.00	0	0.00	NOT
ECDE CLASSROOM -CHEPARERIA	RERIA	BASED	500,000.00	500,00		500,00	START
WARD	KEKIA	BASED	300,000.00	0.00		0.00	ED
WARD	CHEPA	LABOR		0.00	0	0.00	NOT
COMPLETION OF CHESOYOW ECDE	RERIA	BASED	200,000.00	200,00	0	200,00	START
CLASSROOM -CHEPARERIA WARD	KEKIA	BASED	200,000.00	0.00		0.00	ED
CLASSROOM -CHEFARERIA WARD	CHEDA	LAROR		0.00	0	0.00	NOT
COMPLETION OF CHEPUKAT ECDE	CHEPA RERIA	LABOR	200,000,00	200.00	0	200.00	START
	KEKIA	BASED	200,000.00	200,00		200,00	ED
CLASSROOM-CHEPARERIA WARD	CHEDA	LABOR		0.00		0.00	
	CHEPA	LABOR	200 000 00	200.00	0	200.00	NOT
CONSTRUCTION OF KAMAWUWA	RERIA	BASED	200,000.00	200,00		200,00	START
ECDE-CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF CHEPAKUL ECDE	RERIA	BASED	200,000.00	200,00		200,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
CONSTRUCTION OF CHEMOTONG	CHEPA	LABOR			0		NOT
ECDE CLASSROOM -CHEPARERIA	RERIA	BASED	300,000.00	300,00		300,00	START
WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF TAPOYO ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF CHELOMBAI ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM-CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
CONSTRUCTION OF MSALABA ECDE	RERIA	BASED	500,000.00	500,00		500,00	START
CLASSROOM -CHEPARERIA WARD				0.00		0.00	ED
	CHEPA	LABOR			0		NOT
YOUTH EMPOWERMENT (DRIVING	RERIA	BASED	500,000.00	500,00		500,00	START
SHOOL)-CHEPARERIA WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	CHEPA	KASOL			0		COMPL
AND PIT LATRINE AT LOLWONOI-	RERIA	AGENCIES	50,000.00	50,000		50,000	ETE
CHEPARERIA(ROLLOVER)				.00		.00	
CONSTRUCTION OF ECDE CLASSROOM	СНЕРА	LOMORIMOR			436,27		COMPL
AT CHEPEL-CHEPARERIA	RERIA	COMPANY	436,279.00	436,27	9.00	0.00	ETE
WARD(ROLLOVER)		LTD		9.00			
	Ī	L				1	NOT
INFRASTRUCTURE DEVELOPMENT IN	COUN	LABOR			0		NOI
INFRASTRUCTURE DEVELOPMENT IN PRIMARY SCHOOLS THROUGHOUT	COUN TYWID	LABOR BASED	25,000,000	25,000	0	25,000	START

	1	1		000.0	1	000.0	I
				,000.0		,000.0	
NED ACTO ACTIVIDE DEVEL ODMENT DA	COLDI	LABOR		U		U	NOT
INFRASTRACTURE DEVELOPMENT IN	COUN	LABOR	25 000 000	25.000	0	25.000	NOT
SECONDARY SCHOOLS THROUGHT	TYWID	BASED	25,000,000	25,000		25,000	START
THE COUNTY	Е		.00	,000.0		,000.0	ED
				0		0	
IFRASTRUCTURE DEVELOPMENT	COUN	LABOR			0		NOT
ECDE CENTRES THROUGHT THE	TYWID	BASED	5,000,000.	5,000,		5,000,	START
COUNTY	Е		00	00.00		00.00	ED
FENCING AND CONSTRUCTION OF	ENDU	LABOR			0		NOT
TOILETS AT CHEPOLET VTC	GH	BASED	1,500,000.	1,500,		1,500,	START
			00	000.00		00.00	ED
	ENDU	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM	GH	BASED	700,000.00	700,00		700,00	START
AT SAKAT ECDE-ENDUGH WARD				0.00		0.00	ED
RENOVATION OF ADMINISTRATION	ENDU	LABOR			0		NOT
BLOCK AT ST. MICHAELS SECONDARY	GH	BASED	800,000.00	800,00		800,00	START
SCHOOL PTOYO-ENDUGH WARD				0.00		0.00	ED
	ENDU	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM	GH	BASED	700,000.00	700,00		700,00	START
AT TENGAR ECDE-ENDUGH WARD				0.00		0.00	ED
	ENDU	LABOR			0		NOT
COMPLETION OF KANAA ECDE-	GH	BASED	500,000.00	500,00		500,00	START
ENDUGH WARD				0.00		0.00	ED
CONSTRUCTION OF CLASSROOM AT	ENDU	LABOR			0		NOT
TUNOYO PRIMARY SCHOOL-ENDUGH	GH	BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
	ENDU	LABOR			0		NOT
COMPLETION OF TOPOROP ECDE-	GH	BASED	335,859.00	335,85		335,85	START
ENDUGH WARD				9.00		9.00	ED
	ENDU	LABOR			0		NOT
INFRASTRACTURAL SUPPORT TO	GH	BASED	1,000,000.	1,000,		1,000,	START
CHEPOLET VTC-ENDUGH WARD			00	000.00		000.00	ED
CONSTRUCTION OF CLASSROOM AT	ENDU	KAMKELLO			498,13		COMPL
WURAR-ENDUGH WARD(ROLLOVER)	GH	COMPANY	498.137.00	498,13	7.00	0.00	ETE
,		LTD	,	7.00			
PURCHASE OF ECDE CHAIRS- ENDUGH	ENDU	-			0		PUBLIS
WARD	GH		800,000.00	800,00		800,00	HED TO
	011		000,000.00	0.00		0.00	SUPPLI
				0.00		0.00	ERS
CONSTRUCTION OF ECDE	KAPCH	LABOR			0		NOT
CLASSROOMS AT AGC KODERA ECDE-	OK	BASED	500,000.00	500,00		500,00	START
KAPCHOK WARD	OK	DAGED	500,000.00	0.00		0.00	ED
CONSTRUCTION OF ECDE	KAPCH	LABOR		0.00	0	0.00	NOT
	OK	BASED	500,000.00	500,00		500,00	START
	UK	BASED	300,000.00			ĺ	
KAPCHOK WARD	KADOU	LADOR		0.00		0.00	ED
CONCEDUCTION OF MACHINA PORT	KAPCH	LABOR	500,000,00	500.00	0	500.00	NOT
CONSTRUCTION OF NASAKAM ECDE-	OK	BASED	500,000.00	500,00		500,00	START
KAPCHOK WARD				0.00		0.00	ED

	KAPCH	LABOR			0		NOT
CONSTRUCTION OF NAPITIRO ECDE-	OK	BASED	500,000.00	500,00		500,00	START
KAPCHOK WARD				0.00		0.00	ED
	KAPCH	LABOR			0		NOT
CONSTRUCTION OF BARAKA ECDE-	OK	BASED	500,000.00	500.00		500,00	START
KAPCHOK WARD			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00		0.00	ED
	KAPCH	LABOR			0		NOT
CONSTRUCTION OF KAWOLOK ECDE-	OK	BASED	500,000.00	500,00		500,00	START
KAPCHOK WARD			,	0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	KAPCH	LABOR		0.00	0	0.00	NOT
AT CHEPTOKOL ECDE-KAPCHOK	OK	BASED	500,000.00	500,00	· ·	500,00	START
WARD	OK	DAGED	300,000.00	0.00		0.00	ED
WARD	KAPCH	LABOR		0.00	0	0.00	NOT
COMPLETION OF LOSAM ECDE-	OK	BASED	300,000.00	300,00	U	300,00	START
	OK	DASED	300,000.00	0.00		0.00	ED
KAPCHOK WARD	IZ A DCI I	LAROR		0.00	0	0.00	
CONCERNICATION OF FORE OF AGGROOM	KAPCH	LABOR	500 000 00	500.00	0	500.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	OK	BASED	500,000.00	500,00		500,00	START
AT LOKWALOY ECDE-KAPCHOK WARD				0.00		0.00	ED
	KAPCH	LABOR			0		NOT
COMPLETION OF KOPEYON ECDE-	OK	BASED	200,000.00	200,00		200,00	START
KAPCHOK WARD				0.00		0.00	ED
	KAPCH	LABOR			0		NOT
COMPLETION OF TUWIT ECDE-	OK	BASED	311,000.00	311,00		311,00	START
KAPCHOK WARD				0.00		0.00	ED
	KAPCH	LABOR			0		NOT
COMPLETION OF MUKURI ECDE-	OK	BASED	200,000.00	200,00		200,00	START
KAPCHOK WARD				0.00		0.00	ED
	KAPCH	LABOR			0		NOT
${\tt CONSTRUCTIONOFTWOCLASSROOMS}$	OK	BASED	1,000,000.	1,000,		1,000,	START
AT KANASAT ECDE-KAPCHOK WARD			00	00.00		00.00	ED
RENOVATION OF CLASSROOMS AT	KAPCH	KATUWOT			0		ONGOI
LOSAM KAPCHOK GIRLS SECONDARY	OK	CO. LTD	1,149,870.	1,149,		1,149,	NG
SCHOOL-KAPCHOK WARD			00	870.00		870.00	
CONSTRUCTION OF ECDE CLASSROOM	KAPCH	KATUWOT			-		PENDIN
AND PIT LATRINE TUWIT-	OK	CO. LTD	-	-		-	G BILL
KAPCHOK(ROLLOVER)							
PURCHASE OF IRON SHEETS FOR ECDE	KAPCH	SEPULION			0		COMPL
CENTRES-KAPCHOK	OK	COMPANY	1,000,000.	999,81		999,81	ETE
WARD(ROLLOVER)		LTD	00	0.00		0.00	
COMPLETION OF EDUCATION	KAPEN	MARUBE			0		TO BE
ADMINISTRATION BLOCK	GURIA	CONSTRUCTI	6,500,000.	8,549,		8,549,	HANDE
		ON	00	900.64		900.64	D OVER
		COMPANY	00	700.01		700.01	TO THE
		LTD					CONTR
							ACTOR
RENOVATION OF CLASSROOMS AT	KAPEN	TENESTONE			0		ONGOI
ECDE COLLEGE	GURIA	LTD	2 000 000	2.000	U	2,000	NG
ECDE COLLEGE	GURIA	LID	2,000,000.	2,000,		2,000,	NG
COMPLETION OF PORE COVERS	IZ A DEST	FANGMANG	00	070.00		070.00	ONGO
COMPLETION OF ECDE COLLEGE -	KAPEN	FANSTANC	022 775 22	000 ==	0	000 ==	ONGOI
STAFF HOUSES (ROLLOVER)	GURIA	AGENCIES	932,772.00	932,77		932,77	NG
				2.00		2.00	

COMPLETION OF COUNTY	KAPEN	FANSTANC			0		ONGOI
DEPARMENT OF EDUCATION OFFICE	GURIA	AGENCIES	905,543.00	905,54		905,54	NG
BLOCK AT KAPENGURIA (ROLLOVER)				3.00		3.00	
CONSTRUCTION OF EXTERNAL	KAPEN	ESWANCOM			0		ONGOI
TOILETS AT COUNTY COVID 19	GURIA	SOLUTIONS	672,493.00	672,49		672,49	NG
ISOLATION CENTRE AT ECDE COLLEGE			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3.00		3.00	
KAPENGURIA (ROLLOVER)				2.00		2.00	
COMPLETION OF MULTI-PURPOSE	KAPEN	TENESTONE			0		ONGOI
HALL AT ECDE COLLEGE	GURIA	LTD	2,094,679.	2,094,		2,094,	NG
KAPENGURIA-ACCESS	Gertar		00	679.00		679.00	110
ROADS(ROLLOVER)			00	075.00		077.00	
SPRING PROTECTION AT ECDE WATER	KAPEN	LOMEM			0		COMPL
PROJECT KAPENGURIA (ROLLOVER)	GURIA	COMPANY	799,534.00	799,53		799,53	ETE
PROJECT RAFENOURIA (ROLLOVER)	GURIA	LTD	799,334.00	4.00		4.00	EIE
FENCING OF FORE COLLEGE (DEVIDING	KADEN			4.00	0	4.00	ONCOL
FENCING OF ECDE COLLEGE (PENDING	KAPEN	FANSTANC	7 702 006	7.702	0	7.702	ONGOI
BILL)	GURIA	AGENCIES	7,703,806.	7,703,		7,703,	NG
	Tr. (DELL		00	806.00		806.00	NOT
	KAPEN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM	GURIA	BASED	500,000.00	500,00		500,00	START
AT KILIMANJARO-KAPENGURIA WARD				0.00		0.00	ED
	KAPEN	TETA AGRO			0		AWAR
PURCHASE OF ECDE CHAIRS ACROSS	GURIA	ENTERPRISES	3,000,000.	2,996,		2,996,	DED
THE WARD-KAPENGURIA WARD		LTD	00	400.00		400.00	
CONSTRUCTION OF APUKE PEACE	KASEI	LABOR			0		NOT
BORDER SCHOOL		BASED	4,000,000.	4,000,		4,000,	START
			00	00.00		00.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	800,000.00	800,00		800,00	START
AT TUNOYO-KASEI WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE	KASEI	LABOR			0		NOT
CLASSROOMS AT CHEPOGHIN ECDE-		BASED	800,000.00	800,00		800,00	START
KASEI WARD				0.00		0.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF CLASSROOMS AT		BASED	800,000.00	800,00		800,00	START
PTOKOW ECDE-KASEI WARD				0.00		0.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF CLASSROOMS AT		BASED	800,000.00	800,00		800,00	START
ONGOKOK ECDE-KASEI WARD				0.00		0.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	800,000.00	800,00		800,00	START
AT CHEMNYARAT-KASEI WARD				0.00		0.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF KOKATEN ECDE		BASED	800,000.00	800,00		800,00	START
CLASSROOM-KASEI WARD				0.00		0.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF APETAA ECDE		BASED	800,000.00	800,00		800,00	START
CLASSROOM -KASEI WARD			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00		0.00	ED
	KASEI	LABOR			0		NOT
CONSTRUCTION OF CHEMASIS ECDE	12.1021	BASED	800,000.00	800,00	`	800,00	START
CLASSROOM -KASEI WARD		DINED	500,000.00	0.00		0.00	ED
CLIBBROOM RABLI WARD				0.00		0.00	ענע

	KASEI	LABOR			0		NOT
CONSTRUCTION OF TINYAR ECDE		BASED	800,000.00	800,00		800,00	START
CLASSROOM-KASEI WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	KASEI	KENGEYWO			-		COMPL
AND PIT LATRINE AT KASOPIT ACCK-		COMPANY	_	_		_	ETE
KASEI(ROLLOVER)		LTD					
	KIWA	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM	WA	BASED	700,000.00	700,00		700,00	START
AT MEELE ECDE -KIWAWA WARD	,,,,,	5.1525	700,000.00	0.00		0.00	ED
THE MIDDED BODD THE WIND	KIWA	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	WA	BASED	700,000.00	700,00		700,00	START
AT LOKITEDEL ECDE-KIWAWA WARD	****	DAGED	700,000.00	0.00		0.00	ED
AT LORITEDEL ECDE RIWAWA WARD	KIWA	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	WA	BASED	700,000.00	700,00		700,00	START
AT MBARU ECDE-KIWAWA	WA	BASED	700,000.00	0.00		0.00	ED
AT MBARU ECDE-RIWAWA	KIWA	LADOD		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	WA	LABOR BASED	700.000.00	700,00	0	700,00	START
	WA	DASED	700,000.00	0.00		0.00	ED
AT KAPEM ECDE-KIWAWA WARD	TZ 1337 A	LAROR		0.00	0	0.00	
CONSTRUCTION OF ECDE OF ASSROOM	KIWA	LABOR	700 000 00	700.00	0	700.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	WA	BASED	700,000.00	700,00		700,00	START
AT AIC KAMILA ECDE-KIWAWA WARD	******	* + D O D		0.00		0.00	ED
	KIWA	LABOR	4 200 000	4.200	0		NOT
CONSTRUCTION OF TWO CLASSROOMS	WA	BASED	1,200,000.	1,200,		1,200,	START
AT ABUR ECDE-KIWAWA WARD			00	000.00		00.00	ED
	KIWA	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	WA	BASED	500,000.00	500,00		500,00	START
NAKIRERIT ECDE-KIWAWA WARD				0.00		0.00	ED
	KIWA	LABOR			0		NOT
COMPLETION OF KARENGAMUKAT	WA	BASED	200,000.00	200,00		200,00	START
ECDE (ONGOING)- KIWAWA WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE AND PIT	KIWA	KOCHORCHO			0		COMPL
LATRINE AT SITOT	WA	R CO. LTD	338,183.00	338,18		338,18	ETE
KIWAWA(ROLLOVER)				3.00		3.00	TAX
							ISSUE
PURCHASE OF IRON SHEETS FOR ECDE	KIWA	SEPULION			0		
CENTRES- KIWAWA	WA	LTD	1,000,000.	999.81		999.81	COMPL
WARD(ROLLOVER)			00	0.00		0.00	ETE
	KAPEN	LIMAKAI			0		ONGOI
	GURIA	BUILDING	5,700,000.	2,674,		2,674,	NG
PURCHASE OF ECDE LEARNING		CONTRACTO	00	120.00		120.00	
MATERIALS-KAPENGURIA WARD		RS LTD					
PURCHASE OF ECDE LEARNING	KIWA	NORTHERN			0		ONGOI
MATERIALS-KIWAWA WARD	WA	KAPSOT LTD	2,000,000.	1,958,		1,958,	NG
			00	350.00		350.00	
COMPLETION OF TWIN WORKSHOP	KODIC	LABOR			0		NOT
BLOCK C AT KODICH VTC	Н	BASED	4,000,000.	4,000,		4,000,	START
			00	000.00		00.00	ED
INFRASTRUCTURE SUPPORT TO ST.	KODIC	LABOR			0		NOT
1	Н	BASED	800,000.00	800,00	1	800,00	START
JOSEPH NAKWIJIT BOYS SECONDARY	11	DASED	800,000.00	800,00		000,00	START

INFRASTRUCTURE SUPPORT TO	KODIC	LABOR			-		NOT
NAMORU BOYS SECONDARY SCHOOL-	Н	BASED	_	_		_	START
KODICH WARD							ED
	KODIC	LABOR			0		NOT
CONSTRUCTION OF OROLWO ECDE-	Н	BASED	600.000.00	600,00		600,00	START
KODICH WARD			,	0.00		0.00	ED
	KODIC	LABOR			0		NOT
CONSTRUCTION OF NAKWAPUO ECDE-	Н	BASED	600,000.00	600,00		600,00	START
KODICH WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	KODIC	LABOR			0		NOT
AT KODICH CATHOLIC CHURCH-	Н	BASED	600,000.00	600,00		600,00	START
KODICH WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	KODIC	LABOR			0		NOT
AT CHERANGAN PRIMARY SCHOOL-	Н	BASED	600,000.00	600,00		600,00	START
KODICH WARD			,	0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	KODIC	LABOR			0		NOT
AT SAPIREE PRIMARY SCHOOL-	Н	BASED	600,000.00	600,00		600,00	START
KODICH WARD				0.00		0.00	ED
	KODIC	LABOR			0		NOT
CONSTRUCTION OF NAMUTON ECDE-	Н	BASED	600,000.00	600,00		600,00	START
KODICH WARD				0.00		0.00	ED
	KODIC	LABOR			0		NOT
SUPPORT OF DRIVING SCHOOL AT	Н	BASED	1,000,000.	1,000,		1,000,	START
KODICH VTC- KODICH WARD			00	000.00		00.00	ED
PURCHASE AND SUPPLY OF LEARNING	KODIC	WATIWAT			0		ONGOI
MATERIALS FOR ECDE KODICH	Н	DISTRIBUTO	500,000.00	499,50		499,50	NG
WARD(ROLLOVER)		RS CO. LTD		0.00		0.00	
PURCHASE AND SUPPLY OF	KODIC	-			0		NOT
IRONSHEETS TO ECDE ACROSS ALL	Н		600,000.00	600,00		600,00	AWAR
WARD-KODICH WARD				0.00		0.00	DED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT CHORWAI-LELAN WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	LELAN	LABOR			0		NOT
CLASSROOMS AT TRIK ECDE-LELAN		BASED	300,000.00	300,00		300,00	START
WARD				0.00		0.00	ED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF MBAYAI ECDE-		BASED	500,000.00	500,00		500,00	START
LELAN WARD				0.00		0.00	ED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT KABICHBICH -LELAN WARD				0.00		0.00	ED
COMPLETION OF KAPSAIT	LELAN	LABOR			0		NOT
SECONDARY SCHOOL LABORATORY-		BASED	2,000,000.	2,000,		2,000,	START
LELAN WARD			00	000.00		000.00	ED
INFRASTARUCTURE SUPPORT TO ST.	LELAN	LABOR			0		NOT
PAUL KAPKUNYUK MIXED DAY		BASED	2,000,000.	2,000,		2,000,	START
SECONDARY SCHOOL			00	000.00		000.00	ED
(CONSTRUCTION OF SCIENCE							
LABORATORY)-LELAN WARD							
-	•	•	•				

	LELAN	LABOR			0	1	NOT
CONSTRUCTION OF ECDE CLASSROOM	ELEI II V	BASED	500,000.00	500,00	o o	500,00	START
AT IMONPOGHET -LELAN WARD				0.00		0.00	ED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT KAPSAIT -LELAN WARD				0.00		0.00	ED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT KOKWOPLEKWA -LELAN WARD				0.00		0.00	ED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT YARANGIRO -LELAN WARD				0.00		0.00	ED
	LELAN	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT PSUKUNO ECDE-LELAN WARD		3.1522	200,000.00	0.00		0.00	ED
THE TOTAL OF THE TAXABLE PROPERTY.	LELAN	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	EEEI	BASED	500,000.00	500,00	o o	500,00	START
AT CHEPUNGON ECDE-LELAN WARD				0.00		0.00	ED
THE CITY OF THE CONTROL OF THE CONTR	LELAN	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT MURKSHAN ECDE-LELAN WARD		3.1522	200,000.00	0.00		0.00	ED
THE STATE OF THE S	LELAN	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	EEEI	BASED	500,000.00	500,00	o o	500,00	START
AT PARAYON ECDE-LELAN WARD		Briszb	300,000.00	0.00		0.00	ED
THE THREE TO LEGE BEET WITH WITH BEET BEET WITH BEET BEET WITH BEET BEET BEET BEET BEET BEET BEET BE	LELAN	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	ELLIN	BASED	500,000.00	500,00	o o	500,00	START
AT MOKOYON ECDE-LELAN WARD		Briszb	300,000.00	0.00		0.00	ED
TH MOROTON EGDE EDERN WIND	LELAN	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	ELLIN	BASED	500,000.00	500,00	o o	500,00	START
AT KOROSION ECDE-LELAN WARD		3.1522	200,000.00	0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	LELAN	LABOR			0		NOT
AT AKIRIA(MANIAN) ECDE-LELAN	EEEI	BASED	500,000.00	500,00	o o	500,00	START
WARD		3.1522	200,000.00	0.00		0.00	ED
PURCHASE OF LAND FOR LOYAMURUK	LELAN	LABOR			0	-	NOT
VOCATIONAL TRAINING CENTRE-		BASED	3,200,000.	3,200,		3,200,	START
LELAN WARD			00	000.00		000.00	ED
CONSTRUCTION OF ECDE CLASSROOM	LELAN	BELCHEM			_		PAID
AT LOYAMOROK-LELAN		HOLDING	_	_		_	
WARD(ROLLOVER)		LTD					
PURCHASE OF LAND FOR LOYAMURUK	LELAN	LABOR			_		NOT
VOCATIONAL TRAINING CENTRE-		BASED	_	_		_	START
LELAN WARD							ED
CONSTRUCTION OF SAPULMOI PEACE	LOMU	LABOR			0		NOT
BORDER SCHOOL	T	BASED	3,000,000.	3,000,		3,000,	START
			00	000.00		000.00	ED
	LOMU	LABOR			0		NOT
FENCING OF ANNIKEN PRIMARY	T	BASED	500,000.00	500,00	-	500,00	START
SCHOOL-LOMUT WARD				0.00		0.00	ED
25 25	LOMU	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	T	BASED	300,000.00	300,00		300,00	START
PARARAS ECDE-LOMUT WARD			,	0.00		0.00	ED
		<u> </u>		1		2.00	L

	LOMU	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT	Т	BASED	600,000.00	600,00		600,00	START
KAPTILON ECDE-LOMUT WARD				0.00		0.00	ED
	LOMU	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM	Т	BASED	500,000.00	500,00		500,00	START
AT KAMANAU ECDE-LOMUT WARD				0.00		0.00	ED
	LOMU	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF PIT LATRINE AT	T	BASED	200,000.00	200,00		200,00	START
KATUKURI ECDE-LOMUT WARD	1	Brisses	200,000.00	0.00		0.00	ED
MITCHORI LODE LOMOT WIND	LOMU	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF PIT LATRINE AT	T	BASED	200,000.00	200,00		200,00	START
KASIRITIAN ECDE-LOMUT WARD	1	BASED	200,000.00	0.00		0.00	ED
KASIKITIAN ECDE-LONIOT WARD	LOMU	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF PIT LATRINE AT	T	BASED	200,000.00	200,00	0	200,00	START
CHEPAR ECDE-LOMUT WARD	1	DASED	200,000.00	0.00		0.00	ED
CHEPAR ECDE-LOMUT WARD	LOMI	LAROR		0.00	0	0.00	
CONCEDUCTION OF DELIATIONS AT	LOMU	LABOR	200,000,00	200.00	0	200.00	NOT
CONSTRUCTION OF PIT LATRINE AT	Т	BASED	200,000.00	200,00		200,00	START
PEWA ECDE-LOMUT WARD				0.00		0.00	ED
	LOMU	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	T	BASED	200,000.00	200,00		200,00	START
NYINYOT ECDE-LOMUT WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	LOMU	LABOR			0		NOT
CLASSROOMS AT KOMUGH ECDE-	T	BASED	500,000.00	500,00		500,00	START
LOMUT WARD				0.00		0.00	ED
	LOMU	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	T	BASED	200,000.00	200,00		200,00	START
CHERATAK ECDE-LOMUT WARD				0.00		0.00	ED
CONSTRUCTION OF ONE ECDE	LOMU	KANGALAN			498,27		COMPL
CLASSROOM AT CHEMUSERION ECDE	T	CONSTRUCTI	498,272.00	498,27	2.00	0.00	ETE
(PENDING BILL)-LOMUT WARD		ON LTD		2.00			
CONSTRUCTION OF SCHOOL STAFF	MASO	LABOR			-		NOT
HOUSES AT MASOL INTEGRATED	L	BASED	-	-		-	START
PROJECT							ED
FENCING OF ST. JOSEPH	MASO	LABOR			-		NOT
KADUNGDUNG PRIMARY SCHOOL-	L	BASED	-	-		-	START
MASOL WARD							ED
	MASO	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	L	BASED	200,000.00	200,00		200,00	START
CHEPTAMAS ECDE-MASOL WARD				0.00		0.00	ED
				0.00			
	MASO	LABOR		0.00	0		NOT
CONSTRUCTION OF PIT LATRINES AT	MASO L	LABOR BASED	200,000.00	200,00	0	200,00	NOT START
CONSTRUCTION OF PIT LATRINES AT NGORIAKES ECDE-MASOL WARD			200,000.00		0	200,00 0.00	
			200,000.00	200,00	0	ĺ	START
	L	BASED	200,000.00	200,00	-	ĺ	START ED
NGORIAKES ECDE-MASOL WARD	L MASO	BASED LABOR	,	200,00	-	0.00	START ED NOT
NGORIAKES ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINES AT	L MASO	BASED LABOR	,	200,00 0.00 200,00	-	0.00	START ED NOT START
NGORIAKES ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINES AT	L MASO L	BASED LABOR BASED	,	200,00 0.00 200,00	0	0.00	START ED NOT START ED
NGORIAKES ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINES AT CHEPANYINTA ECDE-MASOL WARD	L MASO L MASO	BASED LABOR BASED LABOR	200,000.00	200,00 0.00 200,00 0.00	0	0.00 200,00 0.00	START ED NOT START ED NOT
NGORIAKES ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINES AT CHEPANYINTA ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINE AT	L MASO L MASO	BASED LABOR BASED LABOR	200,000.00	200,00 0.00 200,00 0.00	0	0.00 200,00 0.00 200,00	START ED NOT START ED NOT START
NGORIAKES ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINES AT CHEPANYINTA ECDE-MASOL WARD CONSTRUCTION OF PIT LATRINE AT	L MASO L L	LABOR BASED LABOR BASED	200,000.00	200,00 0.00 200,00 0.00	0	0.00 200,00 0.00 200,00	START ED NOT START ED NOT START ED ED

	MASO	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	L	BASED	200,000.00	200,00		200.00	START
NAURIEN ECDE-MASOL WARD				0.00		0.00	ED
	MASO	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT	L	BASED	500,000.00	500,00		500,00	START
LOKARKAR PRIMARY-MASOL WARD	L	Brisses	200,000.00	0.00		0.00	ED
CONSTRUCTION OF PIT LATRINE AND	MASO	LABOR		0.00	0	0.00	NOT
FENCING OF CHEPAIYWAT ECDE-	L	BASED	400,000.00	400.00		400.00	START
MASOL WARD	L	BASED	400,000.00	0.00		0.00	ED
WASOL WARD	MACO	LABOR		0.00	0	0.00	
CONCEDUCTION OF DELIATIONS AT	MASO	LABOR	200,000,00	200.00	0	200.00	NOT
CONSTRUCTION OF PIT LATRINE AT	L	BASED	200,000.00	200,00		200,00	START
CHEPURKUT ECDE-MASOL WARD				0.00		0.00	ED
	MASO	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	L	BASED	200,000.00	200,00		200,00	START
KATANGUN ECDE-MASOL WARD				0.00		0.00	ED
	MASO	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	L	BASED	200,000.00	200,00		200,00	START
KOPENI ECDE-MASOL WARD				0.00		0.00	ED
	MASO	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT	L	BASED	600,000.00	600,00		600,00	START
KATANGUN ECDE-MASOL WARD				0.00		0.00	ED
PURCHASE OF SOURCE PANS FOR	MASO	HUNTERS			-		COMPL
ECDE CENTRES-MASOL	L	LINK	-	-		-	ETE
WARD(ROLLOVER)		AGENCIES					
	MASO	KRAMKEL			0		ONGOI
PURCHASE OF ECDE CHAIRS-MASOL	L	ENTERPRISES	1,200,000.	1,199,		1,199,	NG
WARD		LTD	00	144.00		144.00	
PURCHASE OF ECDE LEARNING	MASO	BOMBOO			0		ONGOI
MATERIALS (CHEPURKUT, KOPENI,	L	SPRINKLE	1,000,000.	998,82		998,82	NG
KATANGUN, CHEPTAMAS,		LTD	00	5.00		5.00	
CHEPAYWAT,CHEPANYINTA,NGORIAK							
ES,KOSIOLOI,KAIPRA,NAURIEN @100K							
EACH)-MASOL WARD							
COMPLETION OF PEACE BORDER	MASO	LABOR			0		NOT
SCHOOLS (AKULO, KANYERUS,	L,	BASED	15,000,000	15,000		15,000	START
KATIKOMOR)	SUAM,		.00	,000.0		,000.0	ED
,	AND			0		0	
	RIWO						
	MNAG	LABOR		1	0		NOT
COMPLETION OF CHEPANGANG ECDE-	EI	BASED	150,000.00	150,00	-	150,00	START
MNAGEI WARD			123,000.00	0.00		0.00	ED
CONSTRUCTION OF	MNAG	LABOR		1.00	0		NOT
KAPLELACHKOROR ECDE-MNAGEI	EI	BASED	500,000.00	500,00		500,00	START
WARD			500,000.00	0.00		0.00	ED
CONSTRUCTION OF PIT LATRINE AT	MNAG	LABOR		0.00	0	0.00	NOT
TARTAR ECDE CENTRE -MNAGEI	EI	BASED	500,000.00	500,00		500,00	START
	151	DUSED	500,000.00	0.00		0.00	ED
WARD	MNIAC	LADOR		0.00	0	0.00	
CONCEDITION OF PODE OF AGGROOM	MNAG	LABOR	500,000,00	500.00	0	500.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	EI	BASED	500,000.00	500,00		500,00	START
AT MAKUTANO ECDE-MNAGEI WARD				0.00		0.00	ED

	MNAG	LABOR			0		NOT
COMPLETION OF AMON ECDE -MNAGEI	EI	BASED	500,000.00	500,00		500,00	START
WARD			,	0.00		0.00	ED
	MNAG	LABOR			0		NOT
COMPLETION OF TOMKOKALYA ECDE	EI	BASED	500,000.00	500,00		500,00	START
-MNAGEI WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE	MNAG	LABOR		0.00	0	0.00	NOT
CLASSROOMS AT TUMKO KALYA -	EI	BASED	100,000.00	100,00		100,00	START
MNAGEI WARD	Li	DAGED	100,000.00	0.00		0.00	ED
MINIOLI WIND	MNAG	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	EI	BASED	600,000.00	600,00		600,00	START
AT MORTOME - MNAGEI WARD	Li	DAGLD	000,000.00	0.00		0.00	ED
AT MORTOME - MINAGEL WARD	MNAG	LABOR		0.00	0	0.00	NOT
CONSTRUCTION OF ECDE CLASSROOM	EI	BASED	100,000.00	100,00	U	100,00	START
	EI	DASED	100,000.00	0.00		0.00	ED
AT NACHUKUT - MNAGEI WARD	MALC	LAROR		0.00	0	0.00	
CONSTRUCTION OF ECDE CLASSROOM	MNAG	LABOR	200,000,00	200.00	0	200.00	NOT
AT KANGLIKWAN "V"- MNAGEI WARD	EI	BASED	200,000.00	200,00		200,00	START
(NEW)	10116	NODELLE DA		0.00		0.00	ED
CURRY AND FOUNDING OF EGDE	MNAG	NORTHERN	2 500 000	2.405	0	2.405	ONGOI
SUPPLY AND EQUIPING OF ECDE	EI	KAPSOT LTD	2,500,000.	2,485,		2,485,	NG
CENTRES -MNAGEI WARD			00	850.00		850.00	
	RIWO	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT		BASED	500,000.00	500,00		500,00	START
KARENGER ECDE-RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT		BASED	500,000.00	500,00		500,00	START
MONGORION ECDE-RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT		BASED	500,000.00	500,00		500,00	START
LOKONYIN ECDE-RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
CONSTRUCTION OF CLASSROOM AT		BASED	500,000.00	500,00		500,00	START
KOMOLKIPI ECDE-RIWO WARD				0.00		0.00	ED
COMPLETION OF ECDE CLASSROOM	RIWO	LABOR			0		NOT
AND PIT LATRIN AT LOKUYII ECDE-		BASED	500,000.00	500,00		500,00	START
RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
COMPLETION OF CLASSROOM AT		BASED	200,000.00	200,00		200,00	START
LODUPUP ECDE -RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT SEREWO ECDE-RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
COMPLETION OF CLASSROOM AT		BASED	300,000.00	300,00		300,00	START
LOKUYI ECDE-RIWO WARD				0.00		0.00	ED
	RIWO	LABOR			0		NOT
	i		200,000,00	200.00		200,00	START
RENOVATION OF KAKONEROI ECDE-		BASED	200,000.00	200,00		200,00	SIAKI
RENOVATION OF KAKONEROI ECDE- RIWO WARD		BASED	200,000.00	0.00		0.00	ED
	RIWO	BASED LABOR	200,000.00	,	0	,	
	RIWO		500,000.00	,	0	,	ED

FENCING OF LOKUYII ECDE AND	RIWO	LABOR			0		NOT
COMPLETION OF CLASSROOMS AT		BASED	1,000,000.	1,000,		1,000,	START
LOKUYII ECDE-RIWO WARD			00	000.00		000.00	ED
	RIWO	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT		BASED	200,000.00	200,00		200,00	START
LOKUYI ECDE-RIWO WARD				0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	RIWO	MANKOS			0		COMPL
AT AMINITO-RIWO WARD(ROLLOVER)		AGENCIES	65,139.00	65,139		65,139	ETE
				.00		.00	
	RIWO	PELKAU			0		ONGOI
PURCHASE OF ECDE CHAIRS-RIWO		ENTERPRISES	1,000,000.	1,000,		1,000,	NG
WARD		LTD	00	00.00		00.00	
CONSTRUCTION OF ECDE CLASSROOM	SEKER	LABOR			0		NOT
AT ST. MARY'S PORIO-KRUT ECDE-	RR	BASED	500,000.00	500,00		500,00	START
SEKERRR WARD				0.00		0.00	ED
CONSTRUCTION OF PIT LATRINE AT ST	SEKER	LABOR			0		NOT
MARY'S PORIO-KRUT ECDE-SEKERRR	RR	BASED	200,000.00	200,00		200,00	START
WARD				0.00		0.00	ED
CONSTRUCTION OF TWO ECDE	SEKER	LABOR			0		NOT
CLASSROOM AT LULWO ECDE-	RR	BASED	1,000,000.	1,000,		1,000,	START
SEKERRR WARD			00	00.00		00.00	ED
	SEKER	LABOR			0		NOT
CONSTRUCTION OF FR. ROBERT ECDE	RR	BASED	1,000,000.	1,000,		1,000,	START
AT SOSTIN-SEKERRR WARD			00	000.00		000.00	ED
	SEKER	LABOR			0		NOT
CONSTRUCTION OF BOYS DORMITORY	RR	BASED	1,000,000.	1,000,		1,000,	START
AT EMBOGHAT-SEKERRR WARD			00	000.00		000.00	ED
	SEKER	LABOR			0		NOT
CONSTRUCTION OF GIRLS DORMITORY	RR	BASED	1,000,000.	1,000,		1,000,	START
AT CHEPTEM-SEKERRR WARD			00	000.00		000.00	ED
CONSTRUCTION OF TWO ECDE	SEKER	LABOR			0		NOT
CLASSROOM AT PAREK ECDE-	RR	BASED	1,000,000.	1,000,		1,000,	START
SEKERRR WARD			00	00.00		00.00	ED
	SEKER	LABOR			0		NOT
CONSTRUCTION OF BOYS DORMITORY	RR	BASED	1,000,000.	1,000,		1,000,	START
AT CHEPTEM-SEKERRR WARD			00	00.00		00.00	ED
CONSTRUCTION OF TWO ECDE	SEKER	LABOR			0		NOT
CLASSROOMS AT EMBOSEKERRR-	RR	BASED	1,000,000.	1,000,		1,000,	START
SEKERRR			00	00.00		00.00	ED
CONSTRUCTION OF TWO ECDE	SEKER	LABOR			0		NOT
CLASSROOM AT ST. MARK ECDE	RR	BASED	1,000,000.	1,000,		1,000,	START
ORWO-SEKERRR WARD			00	00.00		00.00	ED
	SEKER	LABOR			0		NOT
CONSTRUCTION OF PIT LATRINE AT	RR	BASED	200,000.00	200,00		200,00	START
KAPACHEKWO ECDE- SEKERRR WARD				0.00		0.00	ED
	SEKER	LABOR			0		NOT
CONSTRUCTION OF CLASSROOMS AT	RR	BASED	800,000.00	800,00		800,00	START
CHOPOTWO ECDE-SEKERRR WARD				0.00		0.00	ED
CONSTRUCTION OF TWO ECDE	SEKER	SOOL			0		ONGOI
CLASSROOM AT KAPORO (PENDING	RR	AGENCIES	259,333.00	259,33		259,33	NG
	1			3.00	1	3.00	Ī

CONSTRUCTION OF ECDE CLASSROOM	SEKER	LOYWANA		1	0		COMPL
AND PIT LATRINE AT CHORWA-	RR	INVESTMENT	649,900.00	649,90		649,90	ETE
SEKERRR WARD (PENDING BILL)	Tere	LTD	017,700.00	0.00		0.00	LIL
SERENCE WARD (LEVELVO BIEL)	SEKER	SAKAM		0.00	0	0.00	ONGOI
	RR	BUILDING	2,302,971.	2,302,		2,302,	NG
CONSTRUCTION OF TWO ECDE	KK	AND	00	971.00		971.00	NO
CLASSROOMS AT ORURO (PENDING		CONSTRUCTI	00	9/1.00		9/1.00	
BILL)-SEKERRR WARD		ON LTD					
,	CENED				0		COMPL
CONSTRUCTION OF TWO ECDE CLASSROOM AT ST. JOHN SENGELEL	SEKER	KARAPOGHC	704.074.00	704.07	0	704.07	
	RR	ONTRACTOR	704,074.00	704,07		704,07	ETE
(PENDING BILL)-SEKERRR WARD	CELLED	S LTD		4.00		4.00	COMP
CONSTRUCTION OF TWO ECDE	SEKER	COHN	4 500 500	4 500	0	4 500	COMPL
CLASSROOMS AT NGOYOMWO	RR	ENTERPRISES	1,602,579.	1,602,		1,602,	ETE
(PENDING BILL)-SEKERRR WARD		LTD	00	579.00		579.00	
CONSTRUCTION OF TWO ECDE	SEKER	OMBOLION			0		ONGOI
CLASSROOMS AT CHEPKONDOL	RR	EXPLORATIO	969,470.00	969,47		969,47	NG
(PENDING BILL)-SEKERRR WARD		N LTD		0.00		0.00	
CONSTRUCTION OF TWO ECDE	SEKER	TWINCOM			0		COMPL
CLASSROOMS AT KAIPA MAYOS	RR	ENTERPRISES	1,043,442.	1,043,		1,043,	ETE
(PENDING BILL)-SEKERRR WARD		LTD	00	442.00		442.00	
CONSTRUCTION OF TWO ECDE	SEKER	LOYWANA			0		COMPL
CLASSROOMS AT CHORWA- SEKERRR	RR	INVESTMENT	2,299,900.	2,299,		2,299,	ETE
WARD(ROLLOVER)		LTD	00	900.00		900.00	
COMPLETION OF TWO ECDE	SEKER	SOOL			0		ONGOI
CLASSROOM AT KAPORO-SEKERRR	RR	AGENCIES	385,850.00	385,85		385,85	NG
WARD(ROLLOVER)				0.00		0.00	
CONSTRUCTION OF TOILETS AT	SIYOI	LABOR			0		NOT
KIPKORINYA ECDE-SIYOI WARD		BASED	200,000.00	200,00		200,00	START
				0.00		0.00	ED
COMPLETION OF STOTWO ECDE	SIYOI	LABOR			0		NOT
CLASSROOMS-SIYOI WARD		BASED	200,000.00	200,00		200,00	START
				0.00		0.00	ED
CONSTRUCTION OF ONE ECDE	SIYOI	LABOR			0		NOT
CLASSROOM AT SIKININ-SIYOI WARD		BASED	500,000.00	500,00		500,00	START
				0.00		0.00	ED
CONSTRUCTION OF SIYOI WARD VTC-	SIYOI	LABOR			0		NOT
SIYOI WARD		BASED	_	_		_	START
							ED
INFRASTRACTURE SUPPORT ST.	SIYOI	LABOR			0		NOT
PETERS KAPKECHA SECONDARY	51101	BASED	500.000.00	500,00		500,00	START
SCHOOL(CLASSROOM)-SIYOI WARD		D/ ISED	300,000.00	0.00		0.00	ED
CONSTRUCTION OF ONE ECDE	SIYOI	LABOR		0.00	0	0.00	NOT
CLASSROOM AT SINENDEN-SIYOI	31101	BASED	500,000.00	500,00	"	500,00	START
WARD		DAGED	500,000.00	0.00		0.00	ED
	SIYOI	LADOD		0.00	0	0.00	NOT
	SITUI	LABOR	500,000,00	500.00	"	500.00	
CLASSROOM AT KAPNGORIO-SIYOI		BASED	500,000.00	500,00		500,00	START
WARD	arre-	LABOR		0.00		0.00	ED
CONSTRUCTION OF ONE ECDE	SIYOI	LABOR	500.000		0		NOT
CLASSROOM AT LOKAPEL-SIYOI		BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED

CONSTRUCTION OF ONE ECDE	SIYOI	LABOR			0		NOT
CLASSROOM AT KAPKATET-SIYOI		BASED	500,000.00	500,00		500,00	START
WARD			,	0.00		0.00	ED
COMPLETION OF KAMAKETOI ECDE	SIYOI	LABOR			0		NOT
CLASSROOMS-SIYOI WARD		BASED	150,000.00	150,00		150,00	START
				0.00		0.00	ED
CONSTRUCTION OF ONE ECDE	SIYOI	LABOR			0		NOT
CLASSROOM AT KIPSAKAS-SIYOI		BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
CONSTRUCTION OF ONE ECDE	SIYOI	LABOR			0		NOT
CLASSROM AT BOMA-SIYOI WARD		BASED	500,000.00	500,00		500,00	START
				0.00		0.00	ED
CONSTRUCTION OF ECDE CLASSROOM	SIYOI	PHOENIX			0		COMPL
AT CHEPKOTI (PENDING BILL)-SIYOI		PROCUREME	340,808.00	340,80		340,80	ETE
WARD		NT		8.00		8.00	
PURCHASE OF ECDE CHAIRS AND	SIYOI	STAYAN			0		ONGOI
TABLES-SIYOI WARD		COMPANY	1,000,000.	991,60		991,60	NG
		LTD	00	0.00		0.00	
PURCHASE OF ECDE LEARNING	SIYOI	-			0		PUBLIS
MATERIALS TO ALL WARD ECDES-			2,550,000.	2,550,		2,550,	HED TO
SIYOI WARD			00	000.00		000.00	SUPPLI
							ERS
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR			0		NOT
AT AIC MISKWONY PRIMARY SCHOOL		BASED	600,000.00	600,00		600,00	START
-SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF GIRL'S	SOOK	LABOR			0		NOT
DORMITORY AT PCHOLPOGH PRIMARY		BASED	400,000.00	400,00		400,00	START
SCHOOL -SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF THREE	SOOK	LABOR			0		NOT
CLASSROOMS AT JERUSALEM		BASED	1,500,000.	1,500,		1,500,	START
PRIMARY SCHOOL -SOOK WARD			00	000.00		000.00	ED
CONSTRUCTION OF ECDE CLASSROOM	SOOK	LABOR			0		NOT
AT TAMUGH PRIMARY SCHOOL-SOOK		BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
CONSTRUCTION OF TWO CLASSROOM	SOOK	LABOR			0		NOT
AT CHEPTESOK PRIMARY SCHOOL -		BASED	800,000.00	800,00		800,00	START
SOOK WARD				0.00		0.00	ED
	SOOK	LABOR			0		NOT
COMPLETION OF MUNGIT ECDE		BASED	100,000.00	100,00		100,00	START
CLASSROOM-SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF TWO CLASSROOM	SOOK	LABOR			0		NOT
AT TOKISOM PRIMARY SCHOOL-SOOK		BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR			0		NOT
AT PKOROW PRIMARY SCHOOL-SOOK		BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
CONSTRUCTION OF TWO CLASSROOMS	SOOK	LABOR			0		NOT
AT ST. MONICAS GIRLS SECONDARY		BASED	1,000,000.	1,000,		1,000,	START
SCHOOL-SOOK WARD			00	000.00		000.00	ED
	1	1	<u> </u>	1	1	l	1

CONSTRUCTION OF A DORMITORY AT	SOOK	LABOR			0		NOT
ST MONICAS GIRLS SECONDARY		BASED	500,000.00	500,00		500,00	START
SCHOOL-SOOK WARD			,	0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR			0		NOT
AT LETWA SECONDARY SCHOOL-		BASED	700,000.00	700,00		700,00	START
SOOK WARD			,	0.00		0.00	ED
	SOOK	LABOR			0		NOT
CONSTRUCTION OF STAFF HOUSES AT		BASED	600,000.00	600,00		600,00	START
PRIRO PRIMARY SCHOOL-SOOK WARD			,	0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR			0		NOT
AT CHEPOSEKEK SECONDARY	BOOK	BASED	700,000.00	700,00		700,00	START
SCHOOL-SOOK WARD		Brisbb	700,000.00	0.00		0.00	ED
CONSTRUCTION OF DORMITORY AT	SOOK	LABOR		0.00	0	0.00	NOT
CHEKOMOS MIXED SECONDARY	SOOK	BASED	1,000,000.	1,000,		1,000,	START
SCHOOL-SOOK WARD		DASLD	00	000.00		000.00	ED
CONSTRUCTION OF A CLASSROOM AT	SOOK	LABOR	00	000.00	0	000.00	NOT
PTOO GIRLS SECONDARY SCHOOL-	SOOK	BASED	500.000.00	500,00	0	500,00	START
SOOK WARD		BASED	300,000.00	0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	COOK	LABOR		0.00	0	0.00	
	SOOK	LABOR	500,000,00	500.00	0	500.00	NOT
AT TOPNO PRIMARY SCHOOL-SOOK		BASED	500,000.00	500,00		500,00	START
WARD	GOOM	LABOR		0.00	0	0.00	ED
	SOOK	LABOR	500 000 00	500.00	0	500.00	NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	600,000.00	600,00		600,00	START
AT TOKOROI-SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR			0		NOT
AT KOCHAR PRIMARY SCHOOL-SOOK		BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
	SOOK	LABOR			0		NOT
COMPLETION OF KOCHAR ECDE		BASED	-	-		-	START
CLASSROOMS-SOOK WARD							ED
COMPLETION OF TOMBUL PRIMARY	SOOK	LABOR			0		NOT
SCHOOL GIRL'S DORMITORY-SOOK		BASED	400,000.00	400,00		400,00	START
WARD				0.00		0.00	ED
	SOOK	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT PILILAI-SOOK WARD				0.00		0.00	ED
	SOOK	LABOR			0		NOT
CONSTRUCTION OF NAPUDES ECDE		BASED	550,000.00	550,00		550,00	START
PSAPA ONE CLASSROOM-SOOK WARD				0.00		0.00	ED
	SOOK	LABOR			0		NOT
COMPLETION OF TINTAR GIRLS		BASED	250,000.00	250,00		250,00	START
DORMITORY-SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR			0		NOT
AT ST. MICHAELS MURKUTWO ECDE-		BASED	500,000.00	500,00		500,00	START
SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF ADMNISTRATION	SOOK	LABOR			0		NOT
BLOCK AT PCHOPIGH GIRLS		BASED	400,000.00	400,00		400,00	START
SECONDARY SCHOOL-SOOK WARD				0.00		0.00	ED
CONSTRUCTION OF ONE CLASSROOM	SOOK	LABOR	1		0		NOT
AT AKIRIAMET ACADEMY-SOOK		BASED	500,000.00	500,00		500,00	START

CONSTRUCTION OF GIRLS DORMITORY	SOOK	LABOR			0		NOT
AT KATIMORIL PRIMARY SCHOOLL-		BASED	1,000,000.	1,000,		1,000,	START
SOOK WARD			00	000.00		000.00	ED
RENOVATION OF FIVE CLASSROOMS	SOOK	LABOR			0		NOT
AT TAMUGH PRIMARY-SOOK WARD		BASED	1,000,000.	1,000,		1,000,	START
			00	000.00		000.00	ED
CONSTRUCTION OF A CLASSROOM AT	SOOK	LABOR		000.00	0	000.00	NOT
LETWA PRIMARY SCHOOL- SOOK	BOOK	BASED	500,000.00	500,00	o o	500,00	START
WARD		Briobb	200,000.00	0.00		0.00	ED
PURCHASE OF 1 ACRE LAND FOR	SOOK	-		0.00	0	0.00	NOT
KAPLELACH PRIMARY SCHOOL-SOOK	SOOK		400,000.00	400,00	O	400,00	START
WARD			400,000.00	0.00		0.00	ED
WAKD	SUAM	LABOR		0.00	0	0.00	NOT
COMPLETION OF KATUBEROT ECDE	SUAM	BASED	400,000.00	400,00	U	400,00	START
		BASED	400,000.00	,		,	ED
CLASSROOM-SUAM WARD	CTIAN	LABOR		0.00	0	0.00	
COMPLETION OF CHERVENEROLEGE	SUAM	LABOR	200,000,00	200.00	0	200.00	NOT
COMPLETION OF CHEPKENEROI ECDE		BASED	300,000.00	300,00		300,00	START
CLASSROOM -SUAM WARD				0.00		0.00	ED
	SUAM	LABOR			0		NOT
COMPLETION OF MURUEBONG ECDE		BASED	200,000.00	200,00		200,00	START
CLASSROOM-SUAM WARD				0.00		0.00	ED
	SUAM	LABOR			0		NOT
COMPLETION OF LOPUSIENIKOU ECDE		BASED	500,000.00	500,00		500,00	START
CLASSROOM-SUAM WARD				0.00		0.00	ED
	SUAM	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM		BASED	500,000.00	500,00		500,00	START
AT LOPUSIENIKOU-SUAM WARD				0.00		0.00	ED
	SUAM	KAPCHEMUK			0		COMPL
CONSTRUCTION OF NGENGECH ECDE		OT	738,320.00	738,32		738,32	ETE
CLASSROOM (PENDING BILL)- SUAM		COMPANY		0.00		0.00	
WARD		LTD					
CONSTRUCTION OF ECDE CLASSROOM	SUAM	HAVCO			0		COMPL
AT NASIKIRIO-SUAM			46,400.00	46,400		46,400	ETE
WARD(ROLLOVER)				.00		.00	
	SUAM	-			0		PROCU
			200,000.00	200,00		200,00	REMEN
				0.00		0.00	T
PURCHASE OF ECDE IRONSHEETS-							PROCE
SUAM WARD							SS
	SUAM	-			0	†	PROCU
			774,000.00	774,00		774,00	REMEN
				0.00		0.00	Т
PURCHASE OF ECDE LEARNING							PROCE
MATERIALS-SUAM WARD							SS
PURCHASE OF IRONSHEETS FOR ECDE	SUAM	-			0	+	REMOV
CENTRES-SUAM WARD			-	_		_	ED
PURCHASE OF SOURCE PANS FOR ECDE	SUAM	-			0	+	PROCU
CENTRES-SUAM WARD			500,000.00	500,00		500,00	REMEN
			2 2 3,000.00	0.00		0.00	T
				0.00			PROCE
							SS
						1	55

CONSTRUCTION OF KAMELEI PEACE	TAPAC	LABOR		ı	0		NOT
BORDER SCHOOL	H	BASED	3.000.000.	3,000,	U	3.000.	START
BORDER SCHOOL	11	BASED	00	000.00		000.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR	00	000.00	0	000.00	NOT
CLASSROOMS AT KARELACHON ECDE-	H	BASED	500,000.00	500,00	U	500,00	START
	п	DASED	300,000.00			,	
TAPACH WARD	TARAC.	LABOR		0.00	0	0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR	500 000 00	500.00	0	500.00	NOT
CLASSROOMS AT ROSOMA ECDE-	Н	BASED	500,000.00	500,00		500,00	START
TAPACH WARD	TADAG	LADOD		0.00	0	0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR	500 000 00	500.00	0	500.00	NOT
CLASSROOMS AT KAKRES ECDE-	Н	BASED	500,000.00	500,00		500,00	START
TAPACH WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT TELO ECDE-TAPACH	Н	BASED	200,000.00	200,00		200,00	START
WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT PTARAKON ECDE-	Н	BASED	200,000.00	200,00		200,00	START
TAPACH WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT KALITIT ECDE-	Н	BASED	200,000.00	200,00		200,00	START
TAPACH WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT CHEBON ECDE-	Н	BASED	200,000.00	200,00		200,00	START
TAPACH WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT KONTOPILET ECDE-	Н	BASED	200,000.00	200,00		200,00	START
TAPACH WARD				0.00		0.00	ED
COMPLETION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT CHEPOIYWO ECDE-	Н	BASED	200,000.00	200,00		200,00	START
TAPACH WARD				0.00		0.00	ED
CONSTRUCTION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT LULWOI ECDE-	Н	BASED	500,000.00	500,00		500,00	START
TAPACH WARD				0.00		0.00	ED
CONSTRUCTION OF TWO ECDE	TAPAC	LABOR			0		NOT
CLASSROOMS AT MARANGAR ECDE-	Н	BASED	500,000.00	500,00		500,00	START
TAPACH WARD				0.00		0.00	ED
INFRASTRUCTURAL SUPPORT TO ST.	TAPAC	LABOR			0		NOT
JOSEPH TAPACH MIXED SECONDARY	Н	BASED	1,000,000.	1,000,		1,000,	START
SCHOOL (CONSTRUCTION OF			00	000.00		00.00	ED
LABORATORY)-TAPACH WARD							
COMPLETION OF TWO WORKSHOP	TAPAC	LABOR			0		NOT
ROOMS AT SONDANY VTC-TAPACH	Н	BASED	500,000.00	500,00		500,00	START
WARD				0.00		0.00	ED
COMPLETION OF TWIN WORKSHOP	WEIW	LABOR			0		NOT
BLOCK C AT SIGOR VTC	EI	BASED	4,000,000.	4,000,		4,000,	START
			00	000.00		000.00	ED
	WEIW	LABOR			0		NOT
CONSTRUCTION OF ECDE CLASSROOM	EI	BASED	500,000.00	500,00		500,00	START
AT IYOON ECDE-WEIWEI WARD			2 2 2,000.00	0.00		0.00	ED
				1.00	<u> </u>	1.00	

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

e) LANDS, HOUSING AND URBAN DEVELOPMENT

PROJECT NAME	WARD	CONTRA	BUDGET	PROJ	TOT	BALA	STATUS
		CTOR	ALLOCATI	ECT	AL	NCE	
			ON	TEND	PAY		
				ER	MEN		
				SUM	T		
TOTAL URBAN DEVELOPMENT							
OTHER TOWNS			10,057,250.0				
			0				
FEASIBILITY STUDY		MS		1,950.	0	1,950.	ONGOIN
		MAGAL	2,000,000.00	494.36		494.36	G
		ECOWOR					

	r	1	1	1			·
		LD					
		CONSUL					
		TS					
CONSTRUCTION AND CIVIL							
WORKS							
TOTAL KAPENGURIA							WAS
MUNICIPALITY DEVELOPMENT			53,224,048.0				DONE
			0				2020/2021
WARD SPECIFIC PROJECTS							
			APPROVE				
			D				
			SUPPLEME				
			NTARY 1				
			FY				
			2021/2022				
CONSTRUCTION AND CIVIL							
WORKS							
INSTALLATION OF SOLAR STREET	LOMUT	JOINT			0	1,001,	
LIGHTS (SOKOTOW, KONA, PTIRAP,		COMMU	1,001,728.00	1,001,		000.00	AWARDE
CHEPTOKOL, OTIOT, PITPAGH,		NITY	, ,,	000.00			D
MNYEKOK,RITIT,KSERA,SASACH,C		DEVELOP					
HORWA,KAMANAU,PARKINO)		MENT					
COMPLETION OF PIT LATRINE AT	BATEI	1,123,11			0	363,16	
ORTUM MARKET	DATE		363,169.00	363,16		9.00	
OKTOM MINUEL			303,103.00	9.00		7.00	
CONSTRUCTION OF CHEPKORIONG	BATEI	MS		7.00			AWARDE
PUBLIC TOILET-BATEI WARD	BATEI	YAKNER	600,000.00	599,77	0	599,77	D AWARDE
PUBLIC TOILET-BATEI WARD		CO LTD	600,000.00	,	0	,	ע
DUDGUAGE OF LAND FOR	CHEDADEDI	CO LID		8.00		8.00	DD OCUD
PURCHASE OF LAND FOR	CHEPARERI		4.500.000.00	4.500		1,500,	PROCUR
CHEPARERIA TOWN DUMP SITE (2	A		1,500,000.00	1,500,	0	00.00	EMENT
ACRES)				000.00			LEVEL
PERIMETER WALL ARDI HOUSE-	KAPENGURI						COMPLE
PENDING BILL	A	AMACHA	3,100,000.00	2,900,		2,900,	TE- AT
		R		000		000	PAYMEN
							T LEVEL
MAINTENANCE OF KAPENGURIA	KAPENGURI	CHEPUN			0	6,053,	PAYMEN
MUNICIPALITY ACCESS ROADS	A/MNAGEI	YO	10,099,355.0	6,053,		518.20	T ON
		CONTRA	0	518.20			ONGOIN
		CTORS					G
		DAWN					
		WATER					
		COMPAN					
		Y					
BEAUTIFICATION OF MAKUTANO	KAPENGURI						FUNDS
TOWN	A/MNAGEI		5,000,000.00				RELOCA
							TED
CONSTRUCTION OF RECREACTION	KAPENGURI						AT
PARK AT MAKUTANO TOWN,	A/MNAGEI		35,824,842.0				ADVERTI
LEVELLING AND PAVING OF FIRE			0				SEMENT
STATION AND PURCHASE OF FIVE							LEVEL
		l	<u> </u>	l	1	_1	1

MARKET STALLS CONTAINERS							
(KUSP-UDG) ROLLOVER							
PURCHASE OF WORKSHOP TOOLS	KODICH						AT
FOR KODICH JUA KALI	Kobicii		1,200,000.00				WARD
WORKSHOP-KODICH WARD			1,200,000.00				LEVEL
TARMACKING OF KABICHBICH	LELAN						NO
TOWNSHIP ROADS-	LELAN						FUNDS
TOWNSHII ROADS-							ALLOCA
							TED
COMPLETION OF LOMUT MARKET	LOMUT	M/S					TED
PIT LATRINE-LOMUT WARD	LOMOT	PRECHO	500,000.00	500,00	0	500,00	AWARD
TH LATRINE-LOWOT WARD		N N	300,000.00	0.00		0.00	AWARD
		ENTERPR		0.00		0.00	
		ISESLTD					
PROPOSED COUNTY WELCOME,	MNAGEI	ISESLID					COMPLE
DEPARTURE AND	WINAGEI	M/S	602657.40	60265	0	60265	TE
ADVERTISEMENT BOARD AT			602637.40	7.40	U	7.40	1E
MORKWIJIT		AYIBAJO AGENCIE		7.40		7.40	
MORRWIJII		S LTD					
	MNAGEI	SLID			0	299,85	COMPLE
LEVELLING MAKITANO BUDLIC	MINAGEI		200 951 00	200.95	0	,	COMPLE
LEVELLING MAKUTANO PUBLIC			299,851.00	299,85		1.00	TE
TOILET	CILLANG	CHEDIN		1.00			COMPLE
TARMACKING OF KACHELIBA	SUAM	CHEPUN				4 404	COMPLE
TOWNSHIP ROADS-		YO	4,491,422.32	4,491,	0	4,491,	TE.
		BUILDIN		422.32		422.32	PAYMEN
		G					TS
		CONTRA					ONGOIN
		CTORS					G
		LTD					
CONSTRUCTION OF PIT LATRINE	TAPACH	SONDAN					
AT MWOTOT MARKET-TAPACH		Y	500,000.00	499,42	0		COMPLE
WARD		ENTERPR		5.00		5.00	TE
		ISE LTD					PAYMEN
							T
							ONGOIN
							G

f) WATER, ENVIRONMENT AND NATURAL RESOURCES

PROJECT NAME	WARD	CONTRA	BUDGE	PROJ	TOT	BALA	STATUS
		CTOR	T	ECT	AL	NCE	
			ALLOC	TEND	PAY		
			ATION	ER	MEN		
				SUM	T		
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	LELAN						REQUISITIO
KAPSANGAR WATER PROJECT			1,000,00				N STAGE
			0.00				
PURCHASE OF WATER TANKS KAPTABUK	LELAN						REQUISITIO
LOCATION			1,000,00				N STAGE
			0.00				
REPAIR/PURCHASE OF SOLAR PANNELS							
AND PUMPS FOR KANYARKWAT CENTRE,			2,500,00				
KARENGER, KANYARKWAT GIRLS,			0.00				
KAMKETO, KATUDA,WASAT,KAURIONG							
AND SENETWO							
PURCHASE OF WATER PUMPS- POKOT							
NORTH			1,500,00				
			0.00				
PURCHASE OF GRAVELL PACKS							PROCUREM
			1.000.00				ENT
			0.00				PROCESS
EXTENSION OF TOGHOMO WATER	LOMUT						TO BE
SUPPLY PROJECT			10,000,0				HANDED
Seri Er mede			00.00				OVER
EMPOHAT-POROWO-KAPCHEMUK-	LELAN						PROCUREM
KOROSION WATER SUPPLY PROJECT	EEE III		10,000,0				ENT STAGE
Reneglet Willer geller i Reseer			00.00				ENTERNOE
ALALE GRAVITY WATER SUPPLY	ALALE		00.00			-	REQUISITIO
PROJECT WITER SETTET	TIET IEE		5,000,00				N STAGE
riconde			0.00				TOTAGE
KAMERIS WATER PROJECT			0.00				REQUISITIO
MINDAIS WITTER TROJECT			5,000,00				N STAGE
			0.00				TOTTIOE
ENOPOGH-EMBOUGH WATER PROJECT	SOOK		0.00			-	TO BE
ENGLOGII EMBOCOII WIIER IROSECI	BOOK		8,000,00				HANDED
			0.00				OVER
NAPIZ WATER PROJECT(BOREHOLE)			0.00			-	0 1221
REPAIR OF SIGOR WATER SUPPLY INTAKE	WEIWE						
AND PIPELINE	I						
KANYERUS WATER SUPPLY PROJCET-	RIWO					-	COMPLETE
RIWO WARD	Id. (O		2,000,00				COMPLETE
id wo will be			0.00				
CONSTRUCTION OF WATER PAN AT	DEPAR	QUOVO	0.30			+	COMPLETE
KERMONOT -WEST POKOT SUB COUNTY	TMENT	LE CO	4,410,30				COMILLIE
LEGITOROL BUD COUNTY	11/11/11	LTD	0.00				
DRILLING AND INSTALLATION OF SOLAR	ALALE		0.30			+	TO BE
POWER AT NAPIZ BOREHOLE-ALALE	111111111111111111111111111111111111111		3,000,00				DRILLED
WARD(ROLLOVER)			0.00				BY
- (COUNTY
							RIG
RETICULATION AND PIPING OF	SUAM	BESOKO		1,999,	NIL	1,999,	COMPLETE
KACHELIBA WATER SUPPLY(ROLLOVER)			1,999,80	800.00		800.00	
			0.00	000.00		200.00	
		<u> </u>	0.00	<u> </u>	<u> </u>		

BOREHOLE DRILLING, EQUIPING AND	SEKER	COUNTY	1	??	NIL	??	TO BE
SOLAR INSTALLATION AT LAMI NYEUSI,	RR	RIG	8.500.00		NIL		DRILLED
KONGAI AND KALOMWAI(ROLLOVER)	ICIC	I KIG	0.00				BY
RONOM AND MADOM WAN(ROLLO VER)			0.00				COUNTY
							RIG
CONSTRUCTION OF KAKOGHIN WATER	RIWO	PRESTO		4,972,	NIL	4,972,	COMPLETE
PAN-RIWO WARD(ROLLOVER)	RIWO	BUSINES	5,000,00	572	NIL	572	COMPLETE
ran-riwo ward(rollover)		S GROUP	0.00	312		312	
		LTD	0.00				
CONSTRUCTION OF KAPKORUS-	KAPEN	HONOUR		??	??		ONGOING
MAKUTANO WATER SUPPLY	GURIA	CO. LTD	13,127,9	11	11		80%
PROJECT(ROLLOVER)	GURIA	CO. LID	72.00				80%
· · · · · · · · · · · · · · · · · · ·	DIWO	DDECTO	72.00	??	??		COMPLETE
DESILTING OF KOKWOMOGH WATER PAN	RIWO	PRESTO	5,000,00	11	11		COMPLETE
-RIWO WARD(ROLLOVER)		N					
CHERU WATER PIPING	ENDOU		0.00				TO DE
			200,000				TO BE
PROJECT(ROLLOVER)	GH		300,000.				HANDED
NAME OF THE OWNER OWNER OF THE OWNER			00				OVER
UPGRADE OF NAPITIRO							
BOREHOLE(ROLLOVER)			-				
GULLEY RECLAMATION AT EMBOASIS	DEPAR			1,499,	1,499,		COMPLETE/
PRIMARY SCHOOL(ROLLOVER)	TMENT		1,499,52	525.00	525.00		PAID
			5.00				
PURCHASE OF SPECIALISED PLANT,							
EQUIPMENT AND MACHINERY							
PURCHASE OF DRILLING RIG	DEPAR	PRD		??	??		PROCUREM
	TMENT	RIGS	40,000,0				ENT STAGE
		KENYA	00.00				
		LTD					
PURCHASE OF NEW COMPRESSOR FOR	DEPAR	PRD		8,150,	8,150,	-	COMPLETE
DRILLING RIG (EXISTING RIG)	TMENT	RIGS	8,150,00	00.00	00.00		/PAID
		KENYA	0.00				
		LTD					
PURCHASE OF NEW ENGINE FOR	DEPAR	PRD		1,660,	1,660,	-	COMPLETE/
DRILLING RIG (EXISTING RIG)	TMENT	RIGS	1,660,00	000.00	000.00		PAID
		KENYA	0.00				
		LTD					
ACQUISITION OF LAND							
PURCHASE OF LAND FOR WATER	LELAN						PROCUREM
TREATMENT PLANT (MURUNY-			1,200,00				ENT STAGE
CHEPARERIA WATER PROJECT)			0.00				
(ROLLOVER)							
TOTAL WATER RESOURES				İ	İ	İ	
MANAGEMENT & WATER SUPPLY			141,597,				
SERVICES DEVELOPMENT			597.00				
EXPENDITURE							
PURCHASE OF CERTIFIED SEEDS				İ	İ	İ	
						1	1
PURCHASE OF TREE SEEDLINGS FOR	DEPAR	GLOWA		2,995,	NIL	2,995,	NOT YET
PURCHASE OF TREE SEEDLINGS FOR WEST POKOT SUBCOUNTY	DEPAR TMENT	GLOWA N LTD	3,000,00	2,995, 000	NIL	2,995, 000	NOT YET SUPPLIED

PURCHASE OF TREE SEEDLINGS FOR	DEPAR						PROCUREM
WEST POKOT SUBCOUNTY (PENDING	TMENT		1,000,00				ENT STAGE
BILL)			0.00				
PURCHASE OF TREE SEEDLINGS FOR	DEPAR						PROCUREM
CENTRAL POKOT SUBCOUNTY	TMENT		2,000,00				ENT STAGE
			0.00				
PURCHASE OF TREE SEEDLINGS FOR	DEPAR						PROCUREM
POKOT SOUTH SUBCOUNTY	TMENT		3,000,00				ENT STAGE
			0.00				
PURCHASE OF POTTING TUBES FOR TREE	DEPAR	KORMO	1	999,00	NIL	999,00	NOT YET
NURSERIES	TMENT	LTD	1,000,00	0	1,12	0	SUPPLIED
THE LIBERT OF THE PROPERTY OF	11,121,11	212	0.00				
CONSTRUCTION AND CIVIL WORKS			0.00				
CONDINCTION OF VIEW WORLD			_				
CONSTRUCTION OF HAYSTORE AT TIKIT-	MASOL						
MASOL WARD (LAND RECLAMATION	11111501		_				
PROJECT)							
TOTAL LAND RECLAIMATION						+	
DEVELOPMENT EXPENSES			10,000,0				
DEVELOTIVENT EXTENSES			00.00				
CAPITAL GRANTS TO GOVERNMENT			00.00			+	
AGENCIES AND OTHER LEVELS OF							
GOVERNMENT							
EXTENSION OF TUKUMO WATER PROJECT	KAPEN						NOT YET
EATENSION OF TURUMO WATER PROJECT	GURIA		700,000.				STARTS
	GURIA		700,000.				STAKIS
CONSTRUCTION AND CIVIL WORKS			00				
CONSTRUCTION OF CHEMOLO WATER	TAPAC					+	COMPLETE/
INTAKE-TAPACH WARD	H		300,000.				PAYMENT
INTIME THINEIT WIND	11		00				PROCESS
PURCHASE AND SUPPLY OF WATER PIPES	TAPAC		00				AWARDED
TO TELO AND KAPOMO WATER SUPPLY			1,500,00				AWARDED
PROJECT-TAPACH WARD	11		0.00				
PURCHASE AND SUPPLY OF WATER PIPES-	TAPAC		0.00				
TAPACH WARD	H		2,000,00				
THE WILL	11		0.00				
CONSTRUCTION OF SIKOWO PRIMARY	TAPAC		0.00	_	-	-	COMPLETE/
SCHOOL WATER INTAKE -TAPACH WARD	H		300,000.				PAYMENT
2011002 WILLEAM TALACH WARD	11		00				PROCESS
CONSTRUCTION OF CHEPUNGUNGU	TAPAC	TAPUK		_	_	-	COMPLETE/
WATER INTAKE AND PIPELINE REPAIR TO	H	1711 OK	1,000,00				PAYMENT
WATER INTAKE AND FIFELINE REPAIR TO WATER TANK-TAPACH WARD	11		0.00				PROCESS
CONSTRUCTION OF PTOP WATER INTAKE-	TAPAC	-	0.00	_	_	-	ONGOING
TAPACH WARD	H		300,000.] -	-	[ONGOING
THACH WAND	11		00				
CONSTRUCTION OF KACHEPURKONG	TAPAC	LOMEM	00	_	_	-	COMPLETE/
PRIMARY AND SECONDARY WATER	H	LOMEM	940,253.	-	-	[-	PAYMENT
SUPPLY-TAPACH WARD	11		940,253.				PROCESS
	DIMO	LOMEN	00	1 000	NTIT	1 000	
UPGRADING OF LODUPUP BOREHOLE TO	RIWO	LOMEM	1.000.00	1,899,	NIL	1,899,	ONGOING
SOLAR POWER-RIWO WARD		CO.LTD	1,900,00	990		990	
			0.00				

LODUPUP DISPENSARY WATER PROJECT	RIWO	<u> </u>	1	I	T	1	1
	RIWO		1 000 00				
(PIPING AND TANKS)-RIWO WARD			1,000,00				
			0.00				
DRILLING OF LOCHIYO BOREHOLE -RIWO	RIWO	-		-	-	-	NOT YET
WARD			1,950,00				STARTS
			0.00				
DRILLING OF LIMANGOLE BOREHOLE -	RIWO						
RIWO WARD			-				
DRILLING OF SIMATWA PRIMARY	RIWO	_		_	_	_	NOT YET
SCHOOL BOREHOLE-RIWO WARD			1,950,00				STARTED
SCHOOL BOKEHOLE-KIWO WARD			0.00				STAKILD
	D.W.Y.O.		0.00				Nom View
DRILLING OF MISIKWONY BOREHOLE -	RIWO	-		-	-	-	NOT YET
RIWO WARD			1,300,00				STARTED
			0.00				
DRILLING OF LOKUYII BOREHOLE -RIWO	RIWO						
WARD			-				
KACHAMBILWA SUB-SURFACE DAM-	-RIWO	_		_	_	-	NOT YET
RIWO WARD	14110		600,000.				STARTED
KIWO WARD			000,000.				STAKILD
	244904		00				
DRILLING OF AMOLER BOREHOLE-	MASOL						
MASOL WARD			-				
DRILLING OF AMUTO BOREHOLE-MASOL							
WARD			-				
DRILLING OF KATUKUMWOK BOREHOLE-	MASOL						
MASOL WARD			-				
UPGRADING OF GHATOY BOREHOLE TO	MASOL	GLOWA		2,000,	NIL	2,000,	ONGOING
SOLAR-MASOL WARD		N LTD	2,000,00	000.00		000.00	
SOLIN MISOL WIND		NLID	0.00	000.00		000.00	
AND ADDIVISION OF CAMEDIA AND ADDIVISION OF	244904		0.00	4000=		1000=	oveonie
UPGRADING OF CHEPAYWAT BOREHOLE	MASOL	MANGO		19995	NIL	19995	ONGOING
TO SOLAR-MASOL WARD		ES	2,000,00	00		00	
		AGENCI	0.00				
		ES					
REPAIR OF BOREHOLES (KALAS, CHIRKIL,	MASOL	-		-	-	-	NOT YET
CHEPURKUT,LOKARKAR) - ENDUGH			2,800,00				STARTS
MASOL WARD			0.00				
PURCHASE OF BOREHOLE REPAIR	ENDUG						REQUISITIO
MATERIALS- ENDUGH WARD	Н		1,000,00				N STAGE
			0.00				
PURCHASE OF SEEDLINGS-ENDUGH	ENDUG						
WARD	Н		2,500,00				
			0.00				
DRILLING OF CHEPTUYUN BOREHOLE-	ENDUG	-		_	-	_	NOT YET
ENDUGH WARD	Н		1,500,00				STARTED
	**		0.00				STARTED
DEDAID OF CHEDWA A CHEDWAY OF THE	LONG	A Dave	0.00	000.00	NITT	000.00	COMPLETE
REPAIR OF CHEPTIRA-CHERELIO WATER	LOMUT	ARWA		999,99	NIL	999,99	COMPLETE/
PROJECT-LOMUT WARD		GEN	1,000,00	0		0	PAYMENT
	1	CONTRA	0.00				PROCESS
		CTORS					

DIDING OF DELILLINGWO KANGALAN	LOMET	1	1	1	T	1	T
PIPING OF PTULUNGWO-KANGALAN-	LOMUT						
CHEMUSERION WATER PROJECT-LOMUT			-				
WARD							
PURCHASE OF PIPES FOR POROYON AND	LOMUT	-		-	-	-	NOT YET
MASAT WATER SUPPLY-LOMUT WARD			600,000.				STARTED
			00				
KOPOKUKUGH-KOKWOMESES-ROSO	LOMUT	KORMO		99969	NIL	99969	ONGOING
WATER PIPING-LOMUT WARD		LTD	1,000,00	0		0	
			0.00				
CONSTRUCTION OF SENGEKO WATER	LOMUT	CHELIM		99992	NIL	99992	COMPLETE/
SUPPLY-LOMUT WARD		o co.	1,000,00	0		0	PAYMENT
		LTD	0.00				PROCESS
CONSTRUCTION OF PUPOGH-DIP-SINTAI-	LOMUT	TORION		99999	NIL	99999	COMPLETE
KSERA WATER SUPPLY-LOMUT WARD		CO. LTD	1,000,00	0		0	/PAID
			0.00				
EMPOTAPASIAK-KOKWOMWOKOI	LOMUT	-		-	-	-	COMPLETE
WATER SUPPLY REPAIR-LOMUT WARD			600,000.				
			00				
PURCHASE OF PIPES FOR IMONPOGHET	LELAN	-		-	-	-	COMPLETE/
WATER PROJECT-LELAN WARD			1,000,00				PAYMENT
			0.00				PROCESS
PURCHASE OF PIPES FOR CHOROK WATER	LELAN						
PROJECT-LELAN WARD			600,000.				
			00				
KOTULPOGH WATER PROJECT -BATEI	BATEI						
WARD			-				
PURCHASE OF PIPES FOR KAPTABUK AND	LELAN			-	-	-	PROCUREM
MOKOYON LOCATIONS-LELAN WARD			400,000.				ENT STAGE
			00				
PURCHASE OF PIPES FOR LELAN AND	LELAN	-		-	-	-	PROCUREM
KAPYONGEN LOCATIONS-LELAN WARD			500,000.				ENT STAGE
			00				
PURCHASE OF PIPES AT KURKAT-KOPUM	BATEI			-	-	-	AWARDED
WATER PROJECT-BATEI WARD			700,000.				
			00				
CONSTRUCTION OF KALEKWAN INTAKE-	BATEI				NIL		COMPLETE/
BATEI WARD			1,000,00				PAYMENT
			0.00				PROCESS
CONSTRUCTION OF MTELO-CHIKAR	SEKER	LOTANG		1,199,	NIL	1,199,	COMPLETE/
WATER PROJECT-SEKERRR WARD	RR	AT	1,200,10	450		450	PAYMENT
		INVEST	0.00				PROCESS
		MENTS					
		COLTD					
CONSTRUCTION OF KAPSOO-YAS-	SEKER	KAKUK		14998	NIL	14998	COMPLETE/
MARICH PASS WATER PROJECT-SEKERRR	RR	A	1,500,00	00		00	PAYMENT
WARD		CONTRU	0.00				PROCESS
		CTION					
		CO. LTD					
REPAIR OF CHEMORIL-CHUWAI WATER	KIWA						PROCUREM
PROJECT-KIWAWA WARD	WA		2,000,00				ENT STAGE
			0.00				
	L		<u> </u>				

REPAIR OF CHEPORON BOREHOLE-	KIWA		<u> </u>				PROCUREM
KIWAWA WARD	WA		300,000.				ENT STAGE
			00				
PIPING AND COMPLETION OF ATATAR	KIWA	TIMPOL		1,799,	NIL	1,799,	COMPLETE/
BOREHOLE-KIWAWA WARD	WA	OL CO.	1,800,00	200	THE	200	AWAITING
BORLHOLL-KIWAWA WARD	WA	LTD	0.00	200		200	PAYMENT
DRILLING OF CHERKBLACH PORTHOLE	TZTVV A	LID	0.00				PATMENT
DRILLING OF CHEPKINAGH BOREHOLE-	KIWA						
KIWAWA WARD	WA		-				
EQUIPING OF KATUKURI BOREHOLE-	KIWA	TIMPOL		299,50	NIL	299,50	ONGOING
KIWAWA WARD	WA	OL CO.	300,000.	0		0	75%
		LTD	00				
DRILLING OF MOINOI BOREHOLE-	KIWA						
KIWAWA WARD	WA		-				
DRILLING OF CHUWAI BOREHOLE-	KIWA						
KIWAWA WARD	WA		-				
DRILLING OF NATEMERI BOREHOLE-	KIWA						
KIWAWA WARD	WA		-				
REPAIR OF ALL SOLAR BOREHOLES-	KIWA						
KIWAWA WARD	WA		1,500,00				
			0.00				
PURCHASE OF BOREHOLES REPAIR	KIWA	TIMPOL		??	??	??	AWARDED
MATERIALS-KIWAWA WARD	WA	OL CO.	500,000.				
	.,,,,	LTD	00				
PURCHASE OF THREE SOLAR PUMPS-	KIWA	222					AWARDED
KIWAWA WARD	WA		800,000.				NWINDED
MWAWA WARD	WA		00				
EXTENSION OF WATER PROJECT AT	WEIWE	TALAPA	00	1.007	NIL	1.007	COMPLETE
			2 000 00	1,997,	NIL	1,997,	COMPLETE
SOLION-KASUS-WEIWEI WARD	I	RAW	2,000,00	950		950	
			0.00				
EREL-SISIT WATER PROJECT-WEIWEI	WEIWE						PROCUREM
WARD	I		1,000,00				ENT STAGE
			0.00				
DRILLING OF POTO BOREHOLE-WEIWEI	WEIWE						NOT
WARD	I		1,300,00				STARTED
			0.00				
SUPPLY OF PIPES FOR LOKORNOI-	MNAG						PROCUREM
CHEPNONOI WATER SUPPLY -MNAGEI	EI		1,500,00				ENT STAGE
WARD			0.00				
INSTALLATION OF SOLAR PANNEL AT	MNAG						
CHEPTUYA BOREHOLE- MNAGEI WARD	EI		-				
PIPING OF TOMKOKALYA WATER	MNAG	TORION		499,80	NIL	499,80	ONGOING
PROJECT- MNAGEI WARD	EI	ENTERP	500,000.	0		0	
· · · · · · · · · · · · · · · · · · ·		RISES	00	-			
		LTD					
PIPING OF TARTAR FACTORY TO	MNAG					1	
KERINGET DISPENSARY CENTRE WATER	EI						
PROJECT-MNAGEI WARD							
COMPLETION OF KAMWOTINY WATER	MNAG	_		_	_	-	NOT YET
			200,000		-	_	
PROJECT-MNAGEI WARD	EI		300,000.				STARTED
			00	1	1		

NOKOWO TAMPALAL WATER PROJECT	MNAG		1				COMPLETE
(PENDING BILL)-MNAGEI WARD	EI		72,000.0				COMILECTE
(= = = = = ,			0				
COMPLETION OF INSTALLATION OF	MNAG	_	0	_	_	-	COMPLETE
SOLAR PENELS FOR KACHEPKAI WATER	EI	_	200,000.	-	-		COMPLETE
	EI						
PROJECT-MNAGEI WARD			00	100.00		100.00	
SPRING PROTECTION AT BAPTIST AREA -	MNAG	JOINT		499,90	NIL	499,90	ONGOING
MNAGEI WARD	EI	COMMU	500,000.	0		0	
		NITY	00				
		DEVELO					
		PMENT					
CONSTRUCTION OF LOWOYATEN SAND	ALALE	MOGHT		900,00	NIL	900,00	ONGOING
DAM-ALALE WARD		ANY	900,000.	0.00		0.00	
		ENTERP	00				
		RISES					
CONSTRUCTION OF KOCHICH SAND DAM-	ALALE	KAPSOT		700,00	NIL	700,00	COMPLETE/
ALALE WARD			700,000.	0.00		0.00	AWAITING
			00				PAYMENT
DRILLING OF BOREHOLE AT	ALALE						NOT YET
CHEPOSEKOGH-ALALE WARD	7 HEZ HEE		2,000,00				STARTED
CHE OSEKOGH-ALALE WAKD			0.00				STARTED
DEDAIN OF DODEWOLES EVENE WARD	47.475		0.00				
REPAIR OF BOREHOLES ENTIRE WARD-	ALALE						
ALALE WARD			-				
PURCHASE OF GENERATOR FOR	ALALE	LALWA					COMPLETE/
AKIRIAMET WATER PROJECTALALE		DEV. CO.	500,000.				PAID
WARD		LTD	00				
REHABILITATION OF RUKALEM SAND	ALALE						
DAM-ALALEWARD			-				
CONSTRUCTION OF KOMUN SAND DAM-	ALALE	-		-	-	-	PROCUREM
ALALE WARD			750,000.				ENT STAGE
			00				
REPAIR OF KATICH SOLAR BOREHOLE-	ALALE						
ALALE WARD			850,000.				
			00				
RENOVATION OF WATER TANK AT	ALALE						
KARIAMANGOLE -ALALE WARD			_				
				-00.00			
CONSTRUCTION OF CHEPURES SUB-	KASEI	OSLO		600,00	NIL	600,00	COMPLETE/
SURFACE DAM-KASEI WARD			600,000.	0.00		0.00	AWAITING
			00				PAYMENT
REPAIR OF IYON(CHEPKOPEGH) SUB-	CHEPA	KESSOM		499,96	NIL	499,96	COMPLETE
SURFACE DAM-CHEPARERIA WARD	RERIA	ENTERP	500,000.	0		0	
		RISES	00				
DRILLING OF CHEPOTUBEN BOREHOLE-	SUAM						PROCUREM
SUAM WARD			2,300,00				ENT STAGE
			0.00				
DRILLING OF LOCHURTUT BOREHOLE-	SUAM	<u> </u>		1		1	PROCUREM
SUAM WARD			2,300,00				ENT STAGE
			0.00				
DRILLING OF KINGISIA BOREHOLE-SUAM	SUAM			 		1	
WARD	SUAWI		1_				
WAND			_				

PURCHASE OF BOREHOLES REPAIR	SUAM						PROCUREM
MATERIALS-SUAM WARD			1,500,00				ENT STAGE
			0.00				
WATER TROUGH AT SITIT BOREHOLE-	SUAM	LEYO		200,00	NIL	200,00	COMPLETE
SUAM WARD	501111	CO. LTD	200,000.	0	1,12	0	/PAYMENT
Serial Wilds		COLLID	00				PROCESS
REPAIR OF SHONGEN BOREHOLE-SUAM	SUAM	SHAVAR	00	200,00	NIL	200,00	COMPLETE/
WARD	SUAW	ON CO.	200,000.	0.00	NIL	0.00	AWAITING
WARD		ON CO.	00	0.00		0.00	PAYMENT
DEDAIR OF DODELLOI EC CHAM WARD	SUAM		00				
REPAIR OF BOREHOLES-SUAM WARD	SUAM		200,000				
			300,000.				STARTED
			00				
DRILLING OF BOREHOLE AT CHEMILIOT-	KAPCH						
KAPCHOK WARD	OK		-				
REPAIR OF KATOPOTON(KAMOKONGWO)	KAPCH				NIL		COMPLETE/
BOREHOLE (PURCHASE OF MOTOR)-	OK		300,000.				AWAITING
KAPCHOK WARD			00				INSPECTIO
							N
DRILLING OF BOREHOLE AT	KAPCH						
MADING/PISAA-KAPCHOK WARD	OK		-				
DRILLING OF BOREHOLE AT NACHAKUL-	KAPCH						
KAPCHOK WARD	OK		-				
KALUKUNA SOLAR POWER, BOREHOLE	KAPCH	LEYO		499,	NIL	499,	COMPLETE/
STRACTURES, WATER TROUGH AND	OK	CO. LTD	500,000.	950		950	AWAITING
FETCHING SITES			00				PAYMENT
DRILLING OF BOREHOLE AT	KAPCH						
NANGOLETABA-KAPCHOK WARD	OK		-				
PIPING OF WATER FROM NAMORU TO	KAPCH	MOKS		999,34	NIL	999,34	COMPLETE/
MAKALA-KAPCHOK WARD	OK	CONTRU	1,000,00	0		0	AWAITING
		CTION	0.00				PAYMENT
		LTD					
DRILLING OF BOREHOLE AT KAWOLOK-	KAPCH						
KAPCHOK WARD	OK		-				
PURCHASE OF WATER CONTROLLERS-	KAPCH	GLOWA		500,00		_	COMPLETE/
KAPCHOK WARD	OK	CO. LTD	500,000.	0.00	500,00		PAID
			00		0.00		
SOLAR INSTALLATION AT KARON	KAPCH	KONDW			NIL		AWARDED
BOREHOLE-KAPCHOK WARD	OK	ARAN	2,000,00		TVIE		71WINDED
BOREHOLE IIII CHOIL WARD		LIMITED	0.00				
UPGRADING OF KASES BOREHOLE TO	KAPCH	KONDW	0.00	1,999,	NIL	1,999,	AWARDED
SOLAR (PENDING BILL)-KAPCHOK WARD	OK	ARAN	1 000 90	1,999,	MIL	800.00	AWAKDED
SOLAR (FENDING BILL)-RAPCHOR WARD	UK	LIMITED	1,999,80	800.00		000.00	
DUDCHASE OF WATER DIDES FOR	MADENI	LHVIITED	0.00	1			COMPLETE
PURCHASE OF WATER PIPES FOR	KAPEN		2.000.00				COMPLETE
TOKOLTO WATER PROJECT-KAPENGURIA	GURIA		2,000,00				
WARD	WORKS		0.00				
REPAIRS AND MAINTANANCE OF	KODIC						
NAKWAPUO SHALLOW WELL-KODICH	Н		-				
WARD							
DRILLING OF BOREHOLE AT	KODIC						
KOTULPOGH-KODICH WARD	Н						

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

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CONSTRUCTION OF TOTUM SHALLOW	MNAG	ВЕЅОКО		499,92	NIL	499,92	ONGOING
WELL - MNAGEI WARD(ROLLOVER)	EI	COLTD	500,000.	0		0	
			00				
CONSTRUCTION OF WATER DAM AT	KAPCH	PAKO		4,891,	NIL	4,891,	COMPLETE
CHETOKOL-KAPCHOK WARD(ROLLOVER)	OK	CONTRA	5,000,00	900		900	/PAYMENT
		CTORS	0.00				PROCESS
		LTD					
DRILLING OF BOREHOLE AT TUWIT -	KAPCH	SILLAA			NIL		COMPLETE/
KAPCHOK WARD(ROLLOVER)	OK	T	2,000,00				PAYMENT
		INVEST	0.00				PROCESS
		LTD					
DRILLING OF BOREHOLE AT KAPANYIRIT	KAPCH	SILLAA					ONGOING
-KAPCHOK WARD(ROLLOVER)	OK	T	2,000,00				
		INVEST	0.00				
		LTD					
DRILLING BOREHOLE AT LOMURYAMOI-	SUAM	SERVE					COMPLETE/
SUAM WARD(ROLLOVER)		ACADE	2,000,00				PAID
		MY	0.00				
DRILLING OF ANGAMIT BOREHOLE-	SUAM	SERVE					COMPLETE
SUAM WARD(ROLLOVER)		ACADE	2,000,00				PAID
		MY	0.00				
RETICULATION OF ALELIA BOREHOLE-	SUAM	SKYGO		1,499,	NIL	1,499,	ONGOING
SUAM WARD(ROLLOVER)		CONSTR	1,500,00	800		800	
		UCTION	0.00				
		COLTD					
DRILLING OF BOREHOLE AT LOBOT-	KASEI	MOKS		1,999,	NIL	1,999,	COMPLETE/
KASEI WARD(ROLLOVER)		CONSTR	2,000,00	950		950	WATER
		UCTION	0.00				NOT
		ENTERP					ACCESED
		RISES					
DRILLING OF BOREHOLE AT TAKAYWA	KASEI	COUNTY					COUNTY
JUNCTION-KASEI WARD(ROLLOVER)		RIG	1,000,00				RIG
			0.00				
DRILLING OF OF CHEPORON BOREHOLE-	KIWA	SILLAA					TO BE
KIWAWA WARD(ROLLOVER)	WA	T CO.	2,000,00				HANDED
		LTD	0.00				OVER
DRILLING OF LOYWOKOR BOREHOLE-	RIWO	SILAT		1,811,	NIL	1,811,	COMPLETE
RIWO WARD(ROLLOVER)		INVEST	2,000,00	200		200	
		COLTD	0.00				
BOREHOLE REPAIRS AND PURCHASE OF	RIWO	CHELIM		299,70	NIL	299,70	COMPLETE
BOREHOLE EQUIPMENTS-RIWO		ю со	300,000.	0		0	
WARD(ROLLOVER)		LTD	00				
CONSTRUCTION (KOPOLONGA)	CHEPA						NOT YET
KOSOCHPOGH-KALYA WATER PROJECT-	RERIA		500,000.				STARTED
CHEPARERIA WARD			00				
DRILLING OF BOREHOLE AT TAMAKARU -	SEKER	COCY					DRILLED
SEKERRR WARD(ROLLOVER)	RR	HOLDIN	2,000,00				TWICE BUT
		G INVE.	0.00				NOT
		LTD					COMPLET
		1	1	1	1		ED

SEKER	COCY		I	1	I	DRILLED
		2.000.00				TWICE BUT
						NOT
						COMPLET
						ED
KODIC						
Н		-				
		-				
TAPAC						
Н		1,500,00				
		0.00				
LOMUT	SOLION		499.99	NIL	499.99	COMPLETE
	AGENCI	500,000.	0		0	
	ES	00				
LOMUT	CHEPUN		499,99	NIL	499,99	STALLED
	YO	500,000.	0		0	DUE TO
	BUILDIN	00				INSECURIT
	G CONT					Y
LOMUT	MARTU		249,99	NIL	249,99	COMPLETE
	TU	250,000.	0		0	
	ENTERP	00				
	RISES					
KODIC	-		-	-	-	-
Н		1,200,00				
		0.00				
LOMUT	SHAVAR		399,90	NIL	399,90	COMPLETE
	ON CO	400,000.	0		0	
	LTD	00				
SIYOI	CHELIM		599,99	NIL	599,99	COMPLETE
	0	599,990.	0.00		0.00	
	CONTRA	00				
	CTORS					
	LTD					
SIYOI	GLOWA		,			COMPLETE
	N LTD	· ·	0.00	0.00		
		00				
SIYOI		1000	,	NIL	,	COMPLETE
		, i	0.00		0.00	
CITAT		00	4 /= ^	4 /=^		COMPLETE
SUAM		1,000,00				COMPLETE
			000	000		
		0.00				
 	LID					ONGOING
		8.194 91				KONGELAI
						HII, SIYOI
		1 /.00				
		7.00				SEC,
	H TAPAC H LOMUT LOMUT KODIC H LOMUT	RR HOLDIN G INVE. LTD KODIC H TAPAC H LOMUT SOLION AGENCI ES LOMUT CHEPUN YO BUILDIN G CONT LOMUT MARTU TU ENTERP RISES KODIC H LOMUT SHAVAR ON CO LTD SIYOI CHELIM O CONTRA CTORS LTD SIYOI GLOWA N LTD SIYOI KARAN DILI LTD	RR	RR	RR	RR

HILL,MORIOKWO,PLOT,LOLOCH ECDE-							ARE
,SIYOI SEC,KALEMNGOLE,							COMPLET
MORKAPURA,MALMTICH,NYANGAITA,N							E
AURIEN,TUMBOCHESUT)(ROLLOVER)							
CONSTRUCTION OF KAMWOTINY WATER	MNAG	SHAVAR		1,699,	NIL	1,699,	ONGOING
PROJECT-MNAGEI WARD	EI	ON O	2,300,00	997		997	
		LTD	0.00				
INSTALLATION OF SOLAR PANNELS FOR	MNAG	TABUK		1,999,	NIL	1,999,	COMPLETE
KACHEPKAI WATER PROJECT-MNAGEI	EI	GEN	2,000,00	900		900	
WARD (NEW)(ROLLOVER)		CONTRA	0.00				
,		CTORS					
		LTD					
PIPING AND EXTENSION AT KAMKETO	KASEI	SONDAN		1,799,	NIL	1,799,	COMPLETE/
BOREHOLE(ROLLOVER)-KASEI WARD		Y	1,800,00	000		000	PAYMENT
,		ENTERP	0.00				PROCESS
		RISES					
REPAIR OF LOBIROI SOLAR POWERDED	ALALE	LALWA		1,059,			COMPLETE/
BOREHOLE(ROLLOVER)-ALALE WARD		DEV	1,060,00	500			PAYMENT
BORDHOLE(ROLLO VER) THE HEL WIND		DE,	0.00	200			PROCESS
INSTALLATION OF CHERANGAN	KODIC	WATIW					ONGOING
SHALLOW WELL(ROLLLOVER) - KODICH	Н	AT CO	1,000,00				
WARD		LTD	0.00				
INSTALLATION OF SOLAR POWER AT	RIWO						80%
CHEMULUNJO BOREHOLE(ROLLOVER)-			2,400,00				COMPLETE
RIWO WARD			0.00				COMPLETE
PIPING OF KLAAN WATER	ENDUG		0.00				
PROJECT(ROLLOVER)-ENDUGH WARD	Н		_				
SPRING PROTECTION OF PSER -SIMIT	MNAG						
WATER SPRING-MNAGEI	EI		_				
WARD(ROLLOVER)							
CONSTRUCTION OF NATELENG-	MNAG	GRAPOL		249,99			COMPLETE
NGOLEYO WATER SPRING MNAGEI WARD	EI	I	249,990.	0.00			COMPE
(NEW)		_	00				
CONSTRUCTION OF NAKOWO TAMBALAL	MNAG	DAMAS		71,956	NIL	71,956	COMPLETE
WATER PROJECT IN MNAGEI WARD	EI	HA	71,956.0	.00		.00	
		ENTERP	0			***	
		RISES					
		LTD					
DRILLING OF BOREHOLE AT LOSIYWAT-	SUAM	SERVE					COMPLETE/
SUAM		ACADE	2,000,00			1	PAID
the letter of the state of the				1	1	1	
		MY	0.00				
PURCHASE AND SUPPLY OF BOREHOLE	KASEI		0.00				
PURCHASE AND SUPPLY OF BOREHOLE REPAIR MATERILAS-KASEI WARD	KASEI		0.00				
	KASEI						
	KASEI MNAG		1,102,32				PROCUREM
REPAIR MATERILAS-KASEI WARD			1,102,32				PROCUREM ENT STAGE
REPAIR MATERILAS-KASEI WARD SUPPORT FOR TREE NURSERY	MNAG		1,102,32 7.00				
REPAIR MATERILAS-KASEI WARD SUPPORT FOR TREE NURSERY CHEPNGIGHIN WOMEN GROUP -	MNAG		1,102,32 7.00 100,000.				
REPAIR MATERILAS-KASEI WARD SUPPORT FOR TREE NURSERY CHEPNGIGHIN WOMEN GROUP - MNAGEI(ROLLOVER)	MNAG EI		1,102,32 7.00 100,000.				ENT STAGE

SUPPORT FOR ST. FRANCIS TREE	MNAG		<u> </u>			T	PROCUREM
NURSERY- MNAGEI WARD(ROLLOVER)	EI		100,000.				ENT STAGE
TVORDER I - MIVAGEI WARD(ROLLO VER)	Li		00				ENTSTAGE
ESTABLISHMENT OF TREE	ALAIF	TIMPOL	00				ONGOING
	ALALE	TIMPOL	700.000				ONGOING
NURSERY(ROLLOVER)-ALALE WARD		OL CO	500,000.				
		LTD	00				
ESTABLISHMENT OF TOMBUL TREE	SOOK	TIMPOL					ONGOING
NURSERY (FENCING, PURCHASE OF		OL CO	300,000.				
SEEDLINGS AND LEVELLING OF SEED		LTD	00				
BED) (ROLLOVER)-SOOK WARD							
SPRING PROTECTION AT KAPSOYA-SIYOI	SIYOI						PROCUREM
WARD			200,000.				ENT STAGE
			00				
PROTECTION OF CHEPKOTI WATER	SIYOI					1	NOT YET
SPRING-SIYOI WARD			200,000.				STARTED
			00				
REPAIR AND FENCING OF	ALALE	LALWA	~ ~	700,00	NIL	700,00	COMPLETE/
CHEMULUNCHO SOLAR BOREHOLE-	ALALL	DEVE.CO	700,000.	0.00	1411	0.00	PAYMENT
		DEVE.CO	00,000.	0.00		0.00	PROCESS
ALALE WARD			00				PROCESS
ESTABLISHMENT OF TREE NURSERY-	ALALE						
ALALE WARD			-				
PURCHASE OF SPECIALISED PLANT &							
EQUIPMENT							
PURCHASE AND SUPPLY OF WATER TANK	LELAN						COMPLETE
FOR ADUNGONGIRO WATER PROJECT			111,906.				
10,000LTRS-LELAN WARD(ROLLOVER)			00				
PURCHASE AND SUPPLY OF WATER	LELAN						
TANKS -LELAN WARD			1,000,00				
			0.00				
PURCHASE OF WATER SUPPLIES REPAIR	LELAN						
MATERIALS -LELAN WARD			1.000.00				
			0.00				
PURCHASE AND SUPPLY OF WATER TANK	LELAN						COMPLETE
FOR MANIAN PRIMARY SCHOOL	LLL II V		100,000.				COMPLETE
10,000LTRS-LELAN WARD(ROLLOVER)			00				
	LOMIT	TZ A TD A NA	00				ONCOING
PURCHASE, SUPPLY AND INSTALLATION	LOMUT	KAIPAM	2.500.00				ONGOING
OF WATER TANKS (10,000 LTRS FOR		USO CO.	2,500,00				
VILLAGES KANGAL, KACHEMORICH,		LTD	0.00				
ROSO, KAKITONGIN AND TULULISHO)							
(5000 LTRS FOR ECDES							
KASIRITIAN,KISHOREI,NYINYOT,CHEPAR							
AND KATUKURI)- LOMUT							
WARD(ROLLOVER)							
PURCHASE OF FIVE WATER TANKS FOR	LELAN						ONGOING
PARIS AMANGOLE, KORLIMA, CHESUBET			499,500.				
KIWANJA, PIGHAN LOCHIO, CHEPUKAT			00				
SIATOLIM-LELAN WARD							
PURCHASE OF METALLIC MOBILE WATER	KODIC					1	
TANK (WATER BOOSTER)-KODICH WARD	Н		1,099,80				
			0.00				
			0.50		<u> </u>	1	<u> </u>

PURCHASE OF TANKS (10,000LTRS) FOR							PROCUREM
KAMITO GIRLS AND NANGROTUM			200,000.				ENT STAGE
SECONDARY SCHOOLS			00				
PURCHASE AND SUPPLY OF WATER TANK	SUAM	SMARM		200,00	NIL	200,00	COMPLETE/
AT TIYINEI-SUAM WARD		AR	200,000.	0.00		0.00	PAYMENT
			00				PROCESS
PURCHASE AND SUPPLY OF WATER PIPES	LELAN						
(1 FOR 10000 LTRS AND 2 FOR 5000 LTRS)			800,000.				
AND THREE WATER TANKS FOR			00				
CHEPUSAL WATER PROJECT-LELAN							
WARD(ROLLOVER)							
PURCHASE OF SOLAR PANNELS, PIPES,	KODIC	-		-	-	-	NOT YET
TAPS, WATER TANKS AT OROLWO AND	Н		1,200,00				STARTED
NAKWIJIT BOREHOLES(ROLLOVER)-			0.00				
KODICH WARD							
PURCHASE OF CERTIFIED SEEDS							
			-				
PURCHASE AND SUPPLY OF TREE							PROCUREM
SEEDLINGS FOR KAPKOGHIN AND TERER			500,000.				ENT STAGE
			00				
PURCHASE OF TREE SEEDLINGS FOR	KAPEN						
KOITUMO VILLAGE-KAPENGURIA WARD	GURIA		2,000,00				
			0.00				
PURCHASE AND DISTRIBUTION OF TREE	TAPAC						PROCUREM
SEEDLINGS FROM TAPACH WEST,	Н		500,000.				ENT STAGE
KOKWOPSIS AND NYARKULIAN TREE			00				
NURSERY GROUPS -TAPACH WARD							
PURCHASE OF POTTING TUBES FOR TREE	KAPEN						NOT YET
NURSERIES-KAPENGURIA WARD	GURIA		2,300,00				
			0.00				
PURCHASE OF TREE SEEDLINGS TO BE	KAPEN	LIMAKAI		1,949,	NIL	1,949,	AWARDED
DISTRIBUTED TO THE LAND SLIDE AREAS	GURIA	BUILDIN	1,950,00	500		500	
ACROSS THE WARD -KAPENGURIA		G	0.00				
WARD(ROLLOVER)		CONTRA					
		TORS					

g) HEALTH, SANITATION AND EMERGENCY SERVICES

PROJECT NAME	WARD	CONTR ACTOR	BUDGET ALLOCAT ION	PROJ ECT TEND ER SUN	TOTA L PAYM ENTS	BALA NCE	STATUS
COVID-19 GRANTS FROM NATIONAL GOVERNMENT	KAPEN GURIA HQ	-	6,417,121.00	-	-	6,417,1 21.00	AT SOURCIN G STAGE
WORLD BANK LOAN FOR TRANSFORMING HEALTH SYSTEMS FOR UNIVERSAL CARE PROJECT	IIQ		67,346,327.0 0		7,887,8 25	59,458, 502.00	AT SOURCIN G STAGE
COMPLETION OF KARENGER DISPENSARY	RIWO	LABOUR BASED	4,300,000.00	-	-	4,300,0 00.00	STALLE D AT LINDOL

MATERNITY WING	ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2
PROPOSED CONSTRUCTION OF KAPEN WUUTU 4,998,1 0 4,998,1 ON ABLUTION BLOCK AT ISOLATION GURIA ENTERP 5,000,000.00 38.40 38.40 G WARD AT KCRH HQ RISES LIMITED 32,509, 32,509, AT PROPOSED CONSTRUCTION OF SUAM BUPROM 32,509, 617.29 AW KACHELIBA HOSPITAL ONS LTD 0 617.29 617.29 AW NG PROPOSED CONSTRUCTION OF LELAN DOWAN 4,999,761.00 60.00 60.00 ON HOSPITAL(ROLLOVER) AGENCI ES LIMITED 2,000,000.00 60.00 60.00 ON ON PROPOSED CONSTRUCTION OF LELAN 2,000,000.00 AW 00.00 GO OO OO<	AT ISHIN AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
ABLUTION BLOCK AT ISOLATION GURIA ENTERP 5,000,000.00 38.40 38.40 G, FINI G	AT ISHIN AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
WARD AT KCRH HQ RISES LIMITED IIII G FINITION PROPOSED CONSTRUCTION OF SUAM BUPROM 32,509, 32,509, AT OUTPATIENT DEPARTMENT(OPD) AT SOLUTI 20,000,000.0 617.29 617.29 AW. KACHELIBA HOSPITAL ONS LTD 0 617.29 4,999,7 AW. PROPOSED CONSTRUCTION OF LELAN DOWAN 4,999,761.00 60.00 60.00 60.00 ONE HOSPITAL(ROLLOVER) AGENCI ES LIMITED 2,000,000.00 60.00 60.00 60.00 AW. PEDIATRIC WARD AT KABICHBICH AGENCI 2,000,000.00 AW. 2,000,0 AW. 4,999,7 0 AW. PEDIATRIC WARD AT KABICHBICH AGENCI 2,000,000.00 AW. 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 4,991,4 </td <td>ARDI AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E</td>	ARDI AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
PROPOSED CONSTRUCTION OF SUAM BUPROM SOLUTI 20,000,000.00 617.29 AW SOLUTI 20,000,000.00 60	ARDI AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
PROPOSED CONSTRUCTION OF SUAM BUPROM SOLUTI 32,509, 20,000,000.0 32,509, 617.29 AT OUTPATIENT DEPARTMENT(OPD) AT SOLUTI 20,000,000.0 617.29 617.29 AW. KACHELIBA HOSPITAL ONS LTD 0 617.29 4,999,7 4,999,7 4,999,7 0 PHA PROPOSED CONSTRUCTION OF LELAN AGENCI ES LIMITED 60.00 60.00 60.00 60.00 ONE PROPOSED CONSTRUCTION OF LELAN 2,000,000.00 0	AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
OUTPATIENT DEPARTMENT(OPD) AT KACHELIBA HOSPITAL PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA KONGOT PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA KONGOT A,999,475.00 A,99	AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
KACHELIBA HOSPITAL ONS LTD ONS LELAN A 4,999,761.00 ONO ONS LTD ONS LELAN ONE	AGE ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
PROPOSED CONSTRUCTION OF LELAN DOWAN A 4,999,761.00 60.00 60.00 60.00 ONE HOSPITAL(ROLLOVER) AGENCI ES LIMITED 2,000,000.00 G G G G G G G G G G G G G G G G G	ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
PROPOSED CONSTRUCTION OF LELAN DOWAN A 4,999,761.00 60.00 60.00 ONE WOOD CONSTRUCTION OF LELAN A A 4,999,761.00 60.00 60.00 ONE WOOD CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)	ASE E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE E
PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) A AGENCI ES LIMITED PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PEDIATRIC WARD AT CHEPARERIA PROPOSED CONSTRUCTION OF CHEPA PEDIATRIC WARD AT CHEPARERIA RERIA MULTIDI HOSPITAL(ROLLOVER) GICOM LIMITED LIMITED GICOM LIMITED TE ONE 4,999,761.00 60.00 6	E RKS MPLE AITIN BILL ANTI S FOR ASE 2 ASE
HOSPITAL(ROLLOVER)	ANTI S FOR ASE 2
PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH PROPOSED CONSTRUCTION OF CHEPA RERIA HOSPITAL(ROLLOVER) RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE CONSTRUCTION OF CHEPA RERIA HOSPITAL(ROLLOVER) GICOM LIMITED GICOM LIMITED GICOM TELEM TO THE CONSTRUCTION OF CHEPA RERIA MULTIDI CHEPARERIA CHEPARERIA RERIA MULTIDI CHEPARERIA CHEPARERIA RERIA MULTIDI CHEPARERIA CHEPARERIA CHEPARERIA CHEPARERIA RERIA MULTIDI CHEPARERIA CHEP	ANTI S FOR ASE 2 ASE
PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER) RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE HOSPITAL(ROLLOVER) LIMITED 4,999,475.00 74.20 T. CHEPA RERIA MULTIDI T. CHEPARERIA HOSPITAL(ROLLOVER) LIMITED CONTRUCTION OF CONTRUCTION OF CHEPA RERIA MULTIDI T. CHEPARERIA HOSPITAL(ROLLOVER) LIMITED CONTRUCTION OF CHEPA RERIA MULTIDI T. CHEPARERIA HOSPITAL(ROLLOVER) LIMITED CONTRUCTION OF CHEPA RERIA MULTIDI T. CHEPARERIA HOSPITAL(ROLLOVER) RERIA MULTIDI T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSPITAL T. CHEPARERIA HOSP	AITIN BILL ANTI S FOR ASE 2 ASE
PROPOSED CONSTRUCTION OF LELAN PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA PROPOSED CONSTRUCTION OF CHEPA PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER) RERIA MULTIDI 4,999,475.00 GICOM LIMITED LIMITED TEMPOSED CONSTRUCTION OF CHEPA HOSPITAL(ROLLOVER) RERIA MULTIDI 4,999,475.00 TEMPOSED CONSTRUCTION OF CHEPA TIEST TOTAL THE STATE OF THE	BILL ANTI S FOR ASE 2 ASE
PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER) HOSPITAL(ROLLOVER) PROPOSED CONSTRUCTION OF CHEPA PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER) HOSPITAL(ROLLOVER) RERIA HOSPITAL(ROLLOVER) RERIA HOSPITAL(ROLLOVER) HOSPI	BILL ANTI S FOR ASE 2 ASE
HOSPITAL(ROLLOVER) HOSPIT	ANTI S FOR ASE 2 ASE E
PROPOSED CONSTRUCTION OF CHEPA KONGOT PEDIATRIC WARD AT CHEPARERIA RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE HOSPITAL(ROLLOVER) GICOM LIMITED COM TE	S FOR ASE 2 ASE
PROPOSED CONSTRUCTION OF CHEPA KONGOT PEDIATRIC WARD AT CHEPARERIA RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE HOSPITAL(ROLLOVER) GICOM LIMITED CON TE	S FOR ASE 2 ASE
PROPOSED CONSTRUCTION OF CHEPA KONGOT PEDIATRIC WARD AT CHEPARERIA RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE HOSPITAL(ROLLOVER) GICOM LIMITED GICOM TE	ASE 2 ASE E
PEDIATRIC WARD AT CHEPARERIA RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE WORLD COMPANY TE	Е
PEDIATRIC WARD AT CHEPARERIA RERIA MULTIDI 4,999,475.00 74.20 74.20 ONE WORLD COMPANY TE	Е
HOSPITAL(ROLLOVER) GICOM LIMITED COM TE	RKS
LIMITED CONTE	
	MPLE
PROPOSED CONSTRUCTION OF CHEPA 2,000,0 AW.	
	AITIN
PEDIATRIC WARD AT CHEPARERIA RERIA 2,000,000.00 00.00 G	BILL
HOSPITAL(ROLLOVER) OF	
QUA	ANTI
TIES	S FOR
PHA PHA	ASE 2
PROPOSED CONSTRUCTION OF WEIWE NYONGI 4,999,9 4,999,9 0 PHA	ASE
PEDIATRIC WARD AT SIGOR I SUPPLIE 4,991,953.00 52.64 52.64 ONE	Ē
HOSPITAL(ROLLOVER) RS WO	RKS
LIMITED COM	MPLE
TE	
PROPOSED CONSTRUCTION OF WEIWE 2,000,000.00 2,000,0 AW.	AITIN
PEDIATRIC WARD AT SIGOR I 00.00 G	BILL
HOSPITAL(ROLLOVER) OF	
QUA	ANTI
TIES	S FOR
PHA	ASE 2
PROPOSED CONSTRUCTION OF RENAL KAPEN MTELO 4,192,1 4,192,1 0 COM	MPLE
UNIT SEPTIC TANK AT GURIA ENTERP 4,362,346.00 20.00 TE	
KCRH(ROLLOVER) HQ RISES	
LTD	
PROPOSED CONSTRUCTION OF CHMT KAPEN PELOW 1,187,4 1,187,4 COM	MPLE
TOILET(ROLLOVER) GURIA CONTRA 1,200,000.00 22.00 TE,	
HQ CTORS PAY	YMEN
LIMITED	

							T IN
							PROCESS
PROPOSED CONSTRUCTION OF	WEIWE	WESPO		5,882,7	2,550,1	3,332,6	ONGOIN
LABORATORY AT SIGOR SUB-COUNTY	I	HARDW	3,332,634.00	54.00	20.00	34.00	G, AT
HOSPITAL(ROLLOVER)		ARE					LINDOL
		CONTRA					
		CTORS					
CONSTRUCTION OF TOILETS AT SIGOR	WEIWE	M/S		998,06	646000	352,06	STALLE
SUB-COUNTY HOSPITAL	I	NALUKU	354,000.00	4.00		4.00	D, TO BE
		ENTERP					TERMIN
		RISES					ATED
		LTD					
PROPOSED CONSTRUCTION OF	KAPEN	KAISAK		5,906,0	5,906,0	0	COMPLE
PUBLIC TOILET AND WASHROOM AT	GURIA	AT	56,188.00	40.00	40.00		TE
KCRH	HQ	ENTERP					
		RISES					
		LTD					
RENOVATION OF PROCUREMENT	KAPEN	CHAYK		1,499,7		1,499,7	COMPLE
OFFICE AT CHMT HQ(ROLLOVER)	GURIA	A	1,500,000.00	40.00		40.00	TE,
	HQ	CONTRA					PAYMEN
		CTORS					T IN
		LIMITED					PROCESS
RENOVATION AND EQUIPING OF	KAPEN	HECAM		1,471,3	1,471,3	0	COMPLE
DOCTORS LOUNGE	GURIA	AGENCI	28,610.00	90.40	90.40		TE
	HQ	ES LTD					
RENOVATION OF UTILITY ROOM AT	KAPEN					400,00	AWAITIN
ISOLATION WARD AT KCRH	GURIA		400,000.00			0.00	G BILL
	HQ						OF
							QUANTI
							TIES
CONSTRUCTION AND CIVIL WORKS							
PURCHASE AND INSTALLATION OF		KINCAID		997,94	0	997,94	ONGOIN
HIGH LEVEL AND LOW-LEVEL WATER	GURIA	ENTERP	1,000,000.00	8.00		8.00	G
TANKS AT ISOLATION WARD	HQ	RISES					
		LIMITED					
PROPOSED CONSTRUCTION OF	KAPEN	KINCAID		2,597,8	0	2,597,8	ONGOIN
GUARD HOUSE AND CHAINLINK	GURIA	ENTERP	2,597,890.00	89.60		89.60	G
FENCE AT ISOLATION WARD AT KCRH	HQ	RISES					
		LIMITED					
CHEPARERIA SUB-COUNTY HOSPITAL	CHEPA					3,500,0	AT
LABORATORY-ELECTRICAL AND	RERIA		3,500,000.00			00.00	SOURCIN
MECHANICAL PROMODELL CLIEB							G STAGE
INSTALLATION(ROLLOVER)							
SUPPLY, DELIVERY AND	KAPEN	CHERAN	4.001.001.00			1,024,5	STALLE
INSTALATION OF SUPPLY CABLE	GURIA	GANY	1,034,001.00	3,991,5	2,967,0	60.00	D
FROM POWERHOUSE TO ICU UNIT AT	HQ	ELECTRI		60.00	00.00		
KCRH (KCRH POWER CABLES		CALS					
CONNECTION WORKS) (ROLLOVER)				_			
KACHELIBA SUB-COUNTY HOSPITAL	KACHE	SHIRQU		2,399,4	2,399,4	0	COMPLE
CABLING AND POWER CONNECTION	LIBA	E	2,400,000.00	02.00	02.00		TE
	SCH	ENTERP					

	I	RISES	1	I	1	I	1
		LTD					
OVVCEN DIDING AT VCDU/DOLLOVED	KAPEN			22660		22660	NOT
OXYGEN PIPING AT KCRH(ROLLOVER)		DICTOU	2 2 6 2 7 0 4 0 0	2,266,9		2,266,9	
	GURIA	S	2,362,784.00	55.52		55.52	STARTE
	HQ	LIMITED					D
PURCHASE OF VEHICLES AND							
OTHER TRANSPORT EQUIPMENT							
PURCHASE OF MOTORCYCLES	KAPEN						AT
	GURIA		420,000.00				SOURCIN
	HQ						G STAGE
PURCHASE OF 1 AMBULANCE-	KAPEN	TOYOTA		21,677,	21,037,	640,20	DELIVER
PENDING BILL	GURIA	KENYA	640,208.00	424.00	216.00	8.00	E AND IN
	HQ	LIMITED					USE
PURCHASE OF OFFICE FURNITURE							
AND GENERAL EQUIPMENGT							
EQUIPING OF THEATRE AND EYE UNIT	KACHE	KWAKW		4,722,0	1	4,722,0	AWAITIN
AT KACHELIBA SUBCOUNTY	LIBA	A	5,000,000.00	00.00		00.00	G
HOSPITAL(ROLLOVER)	HQ	CONSUL	5,000,000.00	00.00		00.00	CONTRA
HOSFITAL(ROLLOVER)	nQ	TANT					CT
		AND					SIGNING
							SIGNING
		ENGINE					
		ERING					
		WORKS					
		LTD					
PURCHASE OF OFFICE FURNITURE	ALALE						AWAITIN
FOR ALALE AND KABICHBICH	LELAN		500,000.00			500,00	G USER
(ROLLOVER)						0.00	SPECIFIC
							ATIONS
SUPPLY AND DELIVERY OF	KAPEN						AWAITIN
FURNITURE FOR DOCTORS CALLROOM	GURIA		500,000.00			500,00	G USER
AT KCRH	HQ					0.00	SPECIFIC
							ATIONS
PURCHASE OF X-RAY EQUIPMENT	KAPEN						AT
	GURIA		3,000,000.00			3,000,0	SOURCIN
	HQ					00.00	G STAGE
ENVIRONMENTAL IMAPCT	KAPEN	MAGAL		4,500,0	4,491,9	8,039.0	COMPLE
ASSESSMENT(NEMA)	GURIA	ECOWO	8,039.00	00	61.00	0	TED,
ADDEDDIVIENT (INEINIA)	HQ	RLD	0,037.00	00	01.00		PAYMEN
	пQ	CONSUL					
momit		TS					PROCESS
TOTAL CURATIVE HEALTH							
SERVICES DEVELOPMENT			162,151,337.				
EXPENDITURE			00				
PROGRAMME 4: FACILITY]		
IMPROVEMENT SERVICES			APPROVE				
			D				
			SUPPLEM				
			ENTARY 1				
			FY				
			2021/2022				
REFURBISHMENT OF BUILDINGS							
		l					l

RENOVATION/EXTENSION OF OFFICE	KACHE	<u> </u>	ı	1		AT
AT KACHELIBA HOSPITAL(ROLLOVER)	LIBA		500,000.00		500,00	SOURCIN
AT KACILLIDA HOSI HAL(KOLLO VEK)	SCH		300,000.00		0.00	G STAGE
RENOVATION AND EQUIPING OF	KAPEN				0.00	AWAITIN
DOCTORS HOUSE	GURIA		1,500,000.00		1,500,0	G BILL
DOCTORS HOUSE	HQ		1,300,000.00		00.00	OF BILL
	nQ				00.00	
						QUANTI TIES
COPENADE AND CEDUED LIBORADE AT	IZ A DENI					
SOFTWARE AND SERVER UPGRADE AT	KAPEN		2 200 000 00		2 200 0	AT
KCRH	GURIA		2,200,000.00		2,200,0	SOURCIN
					00.00	G STAGE
PURCHASE OF NETWORKING AND	KAPEN					AT
COMPUTERS AT KAPENGURIA	GURIA		1,300,000.00		1,300,0	SOURCIN
(ROLLOVER)					00.00	G STAGE
TOTAL FACILITY IMPROVEMENT						
SERVICES DEVELOPMENT			5,500,000.00			
EXPENDITURE						
PROGRAMME 5: SUB PROGRAMME						
5.2: WARD SPECIFIC PROJECTS			APPROVE			
			D			
			SUPPLEM			
			ENTARY 1			
			FY			
			2021/2022			
CAPITAL GRANTS TO GEVERNMENT						
AGENCIES AND OTHER LEVELS OF						
GOVERNMENT						
CONSTRUCTION OF NYARPAT	TAPAC					
DISPENSARY-TAPACH WARD-	Н		-			
ROLLOVER						
CONSTRUCTION OF CHONGIS	TAPAC					
DISPENSARY-TAPACH WARD-	Н		-			
ROLLOVER						
CONSTRUCTION OF TAKAIYWA	MASOL	LABOUR				NOT
MATERNITY WING-MASOL WARD		BASED	500,000.00		500,00	STARTE
					0.00	D,
						AWAITIN
						G FUNDS
						DISBURS
						EMENT
FENCING OF KRIICH DISPENSARY-	ENDUG	LABOUR				NOT
ENDUGH WARD	Н	BASED	1,400,000.00		1,400,0	STARTE
					00.00	D,
					00.00	AWAITIN
						G FUNDS
						DISBURS
20107	***************************************	*				EMENT
COMPLETION OF CHEPOLET	ENDUG	LABOUR				NOT
DISPENSARY TOILETS AND FENCING-	Н	BASED	1,000,000.00		1,000,0	STARTE
ENDUGH WARD					00.00	D,
						AWAITIN

					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	MNAG	LABOUR	ı	1	1	1	ONGOIN
DISPENSARY ONGOING -MNAGEI	EI	BASED	800,000.00			800,00	G, AT
WARD	EI	DASED	800,000.00			0.00	FINISHIN
WARD						0.00	
COMPLETION OF MACHINET	47.47.5	I A DOUD					G
COMPLETION OF NASURET	ALALE	LABOUR					ONGOIN
DISPENSARY -ALALE WARD		BASED	1,700,000.00			1,700,0	G
						00.00	
COMPLETION OF KALAPATA	ALALE	LABOUR					ONGOIN
DISPENSARY STAFF HOUSE -ALALE		BASED	500,000.00			500,00	G
WARD						0.00	
COMPLETION OF CHESUSWON	KASEI	LABOUR					ONGOIN
DISPENSARY-KASEI WARD		BASED	500,000.00			500,00	G AT
						0.00	FINISHIN
							G
CONSTRUCTION OF CHEPKOSIL	KASEI	LABOUR					NOT
DISPENSARY-KASEI WARD		BASED	3,000,000.00			3,000,0	STARTE
						00.00	D,
							AWAITIN
							G FUNDS
							DISBURS
							EMENT
CONSTRUCTION OF PUSIAN	CHEPA	LABOUR					ONGOIN
DISPENSARY -CHEPARERIA WARD	RERIA	BASED	500,000.00			500,00	G
DISTENSART -CHETAKERIA WARD	KLKIA	DASED	300,000.00			0.00	
COMPLETION OF MATERNITY WING AT	KODIC	M/S		2.502.2	1 720 7	0.00	ONCOIN
			700 000 00	2,502,3	1,729,7	770 57	ONGOIN
OROLWO DISPENSARY-KODICH WARD	Н	NGETO	700,000.00	65	92	772,57	G
		APDA				3.00	
		LTD					
COMPLETION OF CHEPSKIN	KODIC	MS		5,999,9	4,646,2	1,353,7	ONGOIN
DISPENSARY-KODICH WARD	Н	KOOPIL	700,000.00	90.00	30.64	59.36	G
		ENTERP					
		RISES					
		LTD					
COMPLETION OF LOKILELIAN	KODIC	KODOM		5,626,5	4,682,9	943,66	ONGOIN
DISPENSARY-KODICH WARD	Н	ERI	800,000.00	80.00	10.34	9.66	G
		GENERA					
		L					
		CONTRA					
		CTORS					
COMPLETION OF STAFF HOUSES AT	SOOK	LABOUR					ONGOIN
AGC CHEPNYAL DISPENSARY-SOOK		BASED	400,000.00			400,00	G
WARD						0.00	
CONSTRUCTION OF MUNGIT	SOOK	LABOUR					NOT
DISPENSARY-SOOK WARD		BASED	1,500,000.00			1,500,0	STARTE
			, .,			00.00	D,
							AWAITIN
							G FUNDS
							DISBURS
							EMENT
							LAVILLANI

COMPLETION OF LABORATORY AT	SOOK	LABOUR			ONGOIN
CHEPNYAL DISPENSARY-SOOK WARD		BASED	500,000.00	500,00	G
				0.00	
COMPLETION OF PARAYWA	SIYOI	LABOUR			ONGOIN
DISPENSARY-SIYOI WARD		BASED	500,000.00	500,00	G
Sist Briding Strong William		Brisab	200,000.00	0.00	
COMPLETION OF LOPET DISPENSARY-	KIWA	LABOUR		0.00	ONGOIN
KIWAWA WARD	WA	BASED	500,000.00	500,00	G
MWAWA WARD	****	DASED	300,000.00	0.00	G
COMPLETION OF KAPKOGHUN	KIWA	LABOUR		0.00	ONGOIN
DISPENSARY-KIWAWA WARD	WA	BASED	500,000.00	500,00	G
DISTENSART-RIWAWA WARD	WA	DASED	300,000.00	0.00	U
RENOVATION OF POLE DISPENSARY-	DIMO	LABOUR		0.00	NOT
	RIWO		400,000.00	400,00	
RIWO WARD		BASED	400,000.00		STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
		Y A DOYYD			EMENT
RENOVATION OF NAUYAPONG	ALALE	LABOUR			NOT
DISPENSARY -ALALE WARD		BASED	400,000.00	400,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
RENOVATION OF NASAL DISPENSARY -	ALALE	LABOUR			NOT
ALALE WARD		BASED	400,000.00	400,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
RENOVATION OF KASEI DISPENSARY -	KASEI	LABOUR			NOT
KASEI WARD		BASED	1,000,000.00	1,000,0	STARTE
				00.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
FENCING OF SASAK DISPENSARY -	ALALE	LABOUR			NOT
ALALE WARD		BASED	1,000,000.00	1,000,0	STARTE
				00.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
CONSTRUCTION OF CHEMALTIN	LELAN	LABOUR			ONGOIN
DISPENSARY-LELAN WARD		BASED	500,000.00	500,00	G
				0.00	

EQUIPING OF MURWONGAR	SUAM	LABOUR			NOT
DISPENSARY-SUAM	DOI II.I	BASED	500,000.00	500,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
EQUIPPING OF NGOTUT DISPENSARY-	KAPCH	LABOUR			
KAPCHOK WARD	OK	BASED	500,000.00	500,00	NOT STARTE
KAPCHOK WARD	UK	DASED	300,000.00		
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
EQUIPPING OF NAPITIRO DISPENSARY-	KAPCH	LABOUR			NOT
KAPCHOK WARD	OK	BASED	500,000.00	500,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
EQUIPING OF TIYINEI DISPENSARY-	SUAM	LABOUR			NOT
SUAM WARD		BASED	500,000.00	500,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
EQUIPPING OF KAPSAIT DISPENSARY-	LELAN	LABOUR			NOT
LELAN WARD		BASED	500,000.00	500,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
COMPLETION OF PTARKONG	BATEI	LABOUR			ONGOIN
DIPSPENSARY-BATEI WARD		BASED	1,000,000.00	1,000,0	G
			, .,	00.00	
COMPLETION OF KAMELEI	TAPAC	LABOUR			COMPLE
DISPENSARY-TAPACH WARD	Н	BASED	600,000.00	600,00	TED,
		2.3000	555,000.00	0.00	NOT
				2.30	OPERATI
					ONAL
PURCHASE OF LAND FOR	CHEPA	LABOUR			NOT
CHEPTURNGUNY DISPENSARY-	RERIA	BASED	1,000,000.00	1,000,0	STARTE
CHEPARERIA WARD	KEKIA	DASED	1,000,000.00	00.00	
CHEFARERIA WARD				00.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT

COMPLETION OF STAFF HOUSE AT	ALALE	LABOUR			ONGOIN
NAGWOILAP DISPENSARY -ALALE		BASED	1,000,000.00	1,000,0	G
WARD				00.00	
CONSTRUCTION OF MORTOME	MNAG	LABOUR			NOT
DISPENSARY-MNAGEI WARD	EI	BASED	1,700,000.00	1,700,0	STARTE
				00.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
COMPLETION OF KAPLELACHKOROR	MNAG	LABOUR			ONGOIN
DISPENSARY MATERNITY- MNAGEI	EI	BASED	2,000,000.00	2,000,0	G
WARD (ONGOING)				00.00	
EQUIPING OF KALAPATA DISPENSARY-	ALALE	LABOUR			NOT
ALALE WARD		BASED	500,000.00	500,00	STARTE
				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
EQUIDING OF MACWON AD	ALAIF	LABOUD			EMENT
EQUIPING OF NAGWOILAP	ALALE	LABOUR	500,000,00	500,00	NOT
DISPENSARY ALALE WARD(ONGOING)		BASED	500,000.00		STARTE
				0.00	D, AWAITIN
					G FUNDS
					DISBURS
					EMENT
CONSTRUCTION OF STAFF HOUSES AT	ENDUG	LABOUR			NOT
CHEPTRAM/TAKAR -ENDUGH WARD	Н	BASED	1,425,249.00	1,425,2	STARTE
			, , , , , , , , , , , , , , , , , , , ,	49.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
COMPLETION OF NAPITIRO	KAPCH	LABOUR			NOT
DISPENSARY STAFF HOUSES-	OK	BASED	700,000.00	700,00	STARTE
KAPCHOK WARD				0.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
COMPLETION OF KALUKUNA	KAPCH	LABOUR			NOT
DISPENSARY-KAPCHOK WARD	OK	BASED	1,333,489.00	1,333,4	STARTE
				89.00	D,
					AWAITIN
					G FUNDS
					DISBURS
					EMENT
RENOVATION OF KATOPOTEN	KODIC	LABOUR	600,000,00		NOT
DISPENSARY -KODICH WARD	Н	BASED	600,000.00	600,00	STARTE
				0.00	D,

		1	T	1		1	A XX / A LIDINI
							AWAITIN G FUNDS
							DISBURS
							EMENT
CONSTRUCTION OF CHEMORIN	KODIC	LABOUR					·
			1 200 000 00			1 200 0	NOT
DISPENSARY -KODICH WARD	Н	BASED	1,200,000.00			1,200,0	STARTE
						00.00	D,
							AWAITIN G FUNDS
							DISBURS
							EMENT
CONSTRUCTION OF PSIRWO	BATEI	LABOUR					NOT
DISPENSARY-BATEI WARD	DATE	BASED	1,500,000.00			1,500,0	STARTE
DISPENSARI-BATEI WARD		DASED	1,300,000.00			00.00	D,
						00.00	AWAITIN
							G FUNDS
							DISBURS
							EMENT
CONSTRUCTION OF AUSKION	RIWO	LABOUR					NOT
DISPENSARY PIT LATRIN-RIWO WARD	11110	BASED	200,000.00			200,00	STARTE
DISTENSARI III EMIRIN RIWO WARD		Briseb	200,000.00			0.00	D,
						0.00	AWAITIN
							G FUNDS
							DISBURS
							EMENT
CONSTRUCTION OF PIT LATRINES AT	RIWO	LABOUR					NOT
KRURU DISPENSARY-RIWO WARD	Rivo	BASED	300,000.00			300,00	STARTE
						0.00	D,
							AWAITIN
							G FUNDS
							DISBURS
							EMENT
CONSTRUCTION OF BUILDING							
COMPLETION OF STAFF HOUSE AT	RIWO	BUTTON		2,874,4	0	2,874,4	ONGOIN
KONGELAI DISPENSARY-RIWO		WOOD	2,879,975.00	33.60		33.60	G
WARD(ROLLOVER)		ENTERP					
		RISES					
		LIMITED					
CONSTRUCTION OF STAFF HOUSE AT	SEKER	RURAL		3,995,7	3,034,8	960,96	ONGOIN
KIWAKAN DISPENSARY-SEKERRR	RR	MARK	1,719,269.00	70.20	07.00	3.20	G
WARD(ROLLOVER)		LTD					
PROPOSED CONSTRUCTION OF STAFF	RIWO	SOCHOO		3,874,6	3,385,7	488,95	COMPLE
HOUSE AT KAMAYECH DISPENSARY -		N	569,797.00	78.40	22.00	6.40	TED, IN
RIWO WARD		CONTRA					USE,
		CTORS					PAYMEN
		LTD					T IN
							PROCESS
COMPLETION OF STAFF HOUSE AT	BATEI	СНЕРСН		3,799,3	3,300,6	498,66	COMPLE
SEBIT DISPENSARY-BATEI WARD		OI	499,000.00	01.60	32.00	9.60	TED,
		ENTERP					PAYMEN
]	RISE					

			1	1	1		T IN
							PROCESS
CONSTRUCTION OF DISPENSARY AT	TAPAC	M/S		5,999,1	5,233,0	766,16	ONGOIN
PTOP-TAPACH WARD	Н	MUKOC	763,708.00	72.00	02.40	9.60	G, AT
		НО					FINISHIN
		CONTRA					G
		CTORS					
		LTD					
CONSTRUCTION OF MATERNITY WING	TAPAC	M/S		5,986,6	4,702,3	1,284,3	COMPLE
AT PARAYON DISPENSARY-TAPACH	Н	CHEMA	1,849,377.00	90.00	13.92	76.08	TED NOT
WARD		NGAT					IN USE,
		COMPA					PAYMEN
		NY LTD					T IN
							PROCESS
CONSTRUCTION OF WARD BLOCK AT	TAPAC	M/S		5,897,0	5,028,6	868,45	COMPLE
TAPACH DISPENSARY-TAPACH WARD	Н	CHEMA	692,384.00	80	23.20	6.80	TED,
		NGAT					PAYMEN
		COMPA					T IN
		NY LTD					PROCESS
COMPLETION OF NYARKULIAN	TAPAC	M/S		2,199,9	2,199,9	0	COMPLE
MATERNITY WING BLOCK-TAPACH	Н	SEITO	204,280.00	00.00	00.00		TED NOT
		CONSTR					IN USE
		ATION					
		LTD					
SONDANY MATERNITY BLOCK	TAPAC	TAPUK		699,71	0	699,71	AWAITIN
FLOORING WITH TILES-TAPACH WARD	Н	GENERA	700,000.00	2.00		2.00	G
		L					CONTRA
		CONTRA					CT
		CTORS					SIGNING
CONSTRUCTION OF AKIRIAMET	MASOL	СНЕРКО		4,994,9		4,994,9	ONGOIN
DISPENSARY-MASOL WARD		SIR	5,000,000.00	02.00		02.00	G
		ENTERP					
		RISES					
		LIMITED					
COMPLETION OF MERUR DISPENSARY	ENDUG	MS/		5,994,8	3,392,9	2,601,9	ONGOIN
(PENDING BILL)-ENDUGH WARD	Н	KALONG	2,544,818.00	14.20	07.20	07.00	G
		CONTRA					
		CTORS					
		LTD					
COMPLETION OF CHEPOLET	ENDUG	M/S		5,969,4	3,885,7	2,083,7	COMPLE
DISPENSARY (PENDING BILL)-ENDUGH	Н	SOCHOO	2,084,490.20	90.00	14.00	76.00	TED,
WARD		N					NOT IN
		BUILDIN					USE,
		G					PAYMEN
		CONTRA					T IN
		CTORS					PROCESS
		LTD.					
CONSTRUCTION OF KOSITOT	LOMUT	M/S		5,990,9	3,906,0	2,084,9	ONGOIN
DISPENSARY AND PIT LATRINE-		LOSAJO	1,000,000.00	05.84	00.00	05.84	G
LOMUT WARD		S					

Г	ı		T	1	Į.	1	1
		G					
		CONSTR					
		UCTION					
		LTD					
PROPOSED RENOVATION OF OPD AT	LOMUT	M/S		2,646,3	2,001,4	644,88	COMPLE
ANTI-MALARIA LOMUT DISPENSARY-		MALTUT	644,800.00	80.00	96.00	4.00	TED,
LOMUT WARD		U					PAYMEN
		YOUTH					T IN
		K					PROCESS
		ENTERP					
		RISES					
		LTD					
COMPLETION OF SOBUKWO	BATEI	KAMET		5,999,8	5,999,8	0.00	COMPLE
DISPENSARY (PENDING BILL)-BATEI		U	1,900,000.00	00.00	00.00		TED,
WARD		CONTRA					NOT IN
		CTORS					USE
		LTD					
COMPLETION OF PUSOL DISPENSARY-	BATEI	СНЕМК		5,909,5	3,881,9	2,027,5	ONGOIN
BATEI WARD		ULIA	1,600,000.00	04.00	35.20	68.80	G, AT
		CONTRA					FINISHIN
		CTORS					G
		LTD					
CONSTRUCTION OF KOKWOSOSION	WEIWE	ZUMAK		4,999,3		2,996,0	ONGOIN
DISPENSARY -WEIWEI WARD	I	О	3,000,000.00	91.20	2,003,3	71.20	G
		COMPA			20.00		
		NY					
		LIMITED					
COMPLETION OF KODONGOU	MNAG	LALWA		5,895,3	2,500,0	3,395,3	ONGOIN
DISPENSARY-MNAGEI WARD	EI	DEVELO	3,471,722.00	17.20	00.00	17.20	G, AT
		PMENT					LINDOL
		CO LTD					
CONSTRUCTION OF PSIGIRIO	MNAG	M/S		3,999,5	2,695,4	1,304,0	ONGOIN
DISPENSARY STAFF HOUSE-MNAGEI	EI	RELNOY	1,400,000.00	62.00	70.40	91.60	G, AT
WARD		ENTERP					FINISHIN
		RISES					G
		CO.LTD					
PROPOSED COMPLETION OF SENETWO	CHEPA	KAPKOL		1,849,1	1,849,1	0	COMPLE
DISPENSARY (PENDING BILL)-	RERIA	INY	1,849,156.00	56.00	56.00		TED, IN
CHEPARERIA WARD		SUPPLIE	, , , , , , , , , , , , , , , , , , , ,				USE
10		S &					
		BUILDIN					
		G					
		CONTRA					
		CTORS					
		LTD					
COMPLETION OF YWALATEKE	CHEPA	CHELIM		5,970,7	5,970,7	0	COMPLE
MATERNITY WING-CHEPARERIA	RERIA	O	1,000,000.00	75.20	75.20		TED
WARD	ILINA	COMPA	1,000,000.00	, 5.20	, 5.20		
		NY LTD					
		MILLID					

CONSTRUCTION OF PSERUM	СНЕРА	CHEPUN		5,898,1	0	5,898,1	ONGOIN
MATERNITY WING-CHEPARERIA	RERIA	YO	1,000,000.00	01.00		01.00	G
WARD		BUILDIN					
		G					
		CONTRA					
		CTORS					
COMPLETION OF CHEPTIANGWA	CHEPA	M/S		5,900,5	3,917,1	1,983,3	ONGOIN
MATERNITY WING -CHEPARERIA	RERIA	LOMORI	2,000,000.00	00.00	80.01	19.99	G
WARD		MOR					
		ENTERP					
		RISES					
		LTD					
PROPOSED COMPLETION OF STAFF	KAPCH	M/S		1,402,9	1,000,0	402,90	COMPLE
HOUSES AT KONYAO DISPENSARY-	OCK	WEROPU	700,500.00	00	00.00	0.00	TED,
KAPCHOK WARD (PENDING BILL)		RAYI					PAYMEN
		CONTRA					T IN
		CTORS					PROCESS
		LTD					
CONSTRUCTION OF MATERNITY WING	CHEPA	CHEPUN		5,898,1	0	5,898,1	ONGOIN
AT PSERUM DISPENSARY-	RERIA	YO	2,000,000.00	01.00		01.00	G
CHEPARERIA WARD(ROLLOVER)		BUILDIN					
		G					
		CONTRA					
		CTORS					
CONSTRUCTION OF CHEMALTIN	CHEPA	LABOUR				1,000,0	ONGOIN
DISPENSARY-CHEPARERIA WARD	RERIA	BASED	1,000,000.00			00.00	G
CONSTRUCTION OF KOSITOT	LOMUT	M/S	4 000 000 00	5,990,9	3,906,0	2,084,9	ONGOIN
DISPENSRAY-LOMUT		LOSAJO	1,000,000.00	05.84	00.00	05.84	G
WARD(ROLLOVER)		S					
		BUILDIN G					
		CONSTR					
		UCTION					
		LTD					
CONSTRUCTION OF SHALPOGH	CHEPA	LID				500,00	AT
COMMUNITY DISPENSARY PIT	RERIA		500,000.00			0.00	SOURCIN
LATRINE-CHEPARERIA WARD	KEKI71		300,000.00			0.00	G
EATRINE CHEATREMAN WARD							PROCESS
COMPLETION OF KRIICH MATERNITY	ENDUG	SUK		1,999,3	0		COMPLE
WING- ENDUGH WARD	Н	AND	2,000,000.00	80.00		1,999,3	TED,
(ONGOING)(ROLLOVER)		MERCH	, ,			80.00	NOT IN
,		ANTS					USE,
		LTD					PAYMEN
							T IN
							PROCESS
COMPLETION OF SHALPOGH	CHEPA	KACHE		5,630,4	5,137,7	492,69	ONGOIN
DISPENSARY-CHEPARERIA	RERIA	MARICH	457,724.00	54.00	56.00	8.00	G, AT
WARD(ROLLOVER)		ENTERO					FINISHIN
		RISES					G
		LTD					
	1			·		·	1

CONSTRUCTION AND COMPLETION OF	LELAN	МОКОҮ		5,935,5	5,422,8	512,68	COMPLE
SIMOTWO DISPENSARY-LELAN		ON	387,937.00	66.00	84.00	2.00	TED,
WARD(ROLLOVER)-PENDING BILL		ENTERP					NOT IN
		RISES					USE,
		LTD					PAYMEN
							T IN
							PROCESS
COMPLETION OF SOLION DISPENSARY-	WEIWE	CHEPTIR		1,875,6	1,492,8	382,80	COMPLE
WEIWEI WARD(ROLLOVER)	I	A	895,857.00	27.20	26.40	0.80	TED,
		ENTERP					PAYMEN
		RISES					T IN
		LTD					PROCESS
RENOVATION OF LENGOROK	ALALE	CHEROL				750,00	COMPLE
DISPENSARY (PENDING BILL)-ALALE		INVEST	750,000.00	1,250,0	500,00	0.00	TED, IN
WARD		MENT		00.00	0.00		USE,
		CO LTD					PAYMEN
							T IN
							PROCESS
RENOVATION OF KASITOT	ALALE	CHEROL				715,65	COMPLE
DISPENSARY (PENDING BILL)-ALALE		INVEST	715,650.00	1,215,6	500,00	0.00	TED, IN
WARD		MENT		50.00	0.00		USE,
							PAYMEN
							T IN
CONSTRUCTION OF CHEROLICALINA	EMBRIC	CHEDCH		5.050.1	5.240.0	620.00	PROCESS
CONSTRUCTION OF CHEPOKACHIM	ENDUG	CHEPCH	C51 012 00	5,978,1	5,348,0	630,08	COMPLE
DISPENSARY-ENDUGH WARD	Н	EKAI CONTRA	651,913.00	76	87.83	8.17	TED, NOT IN
		CTORS					USE,
		LIMITED					PAYMEN
		Enviried					T IN
							PROCESS
RENOVATION OF PTOYO HEALTH	ENDUG					715,30	AT
CENTRE-ENDUGH WARD	Н		715,300.00			0.00	SOURCIN
			, , , , , , , , , , , , , , , , , , , ,				G STAGE
CONSTRUCTION OF WARD BLOCK AT	TAPAC	ROBTAN		5,898,2	4,001,0	1,897,2	COMPLE
SINA DISPENSARY-TAPACH WARD	Н	Y AND	2,062,609.00	40.40	00.40	40.00	TED
		SONS					PAYMEN
		ENTERP					T IN
		RISE					PROCESS
							,
CONSTRUCTION OF WARD BLOCK AT	TAPAC	M/S		5,897,0	5,028,6	868,45	COMPLE
TAPACH DISPENSARY-TAPACH WARD	Н	CHEMA	247,292.00	80	23.20	6.80	TED,
		NGAT					PAYMEN
		COMPA					T IN
		NY LTD					PROCESS
PROPOSED CONSTRUCTION OF TWIN	SEKER	PAKO		3,757,1	3,181,6	575,57	COMPLE
STAFF HOUSE AT TALON DISPENSARY	RR	CONTRA	960,000.00	93.00	20.80	2.20	TED,
-SEKERRR WARD		CTORS					PAYMEN
-SEKERRR WARD		CTORS LTD					PAYMEN T IN PROCESS

COMPLETION OF PROPOI DISPENSARY-	СНЕРА	M/S SUK		5,555,4	5,200,0	355,45	COMPLE
CHEPARERIA WARD	RERIA	AND	355,455.00	55.00	00.00	5.00	TED,
		MERCH					PAYMEN
		ANTS					T IN
		LTD					PROCESS
CONSTRUCTION OF PIT LATRINE AT	LELAN						AT
POROWO DISPENSARY-LELAN WARD			400,000.00				SOURCIN
							G STAGE
CONSTRUCTION OF KRENGOT	SIYOI	KANGAL		5,388,8	3,387,9		COMPLE
DISPENSARY-SIYOI WARD		AN	12,063.00	32.20	37.96	12,063.	TED,
		CONTRA				00	PAYMEN
		CTORS					T IN
		LTD					PROCESS
CONSTRUCTION OF KOTIT	ENDUG	SUK		399,24	0	399,24	COMPLE
DISPENSARY PIT LATRINE-ENDUGH	Н	AND	400,000.00	5.67		5.67	TED,
WARD		MERCH					PAYMEN
		ANTS					T IN
		LTD					PROCESS
CONSTRUCTION AND CIVIL WORKS							
FENCING OF CHEMAKEW	RIWO						AT
DISPENSARY-RIWO WARD			1,000,000.00				SOURCIN
							G STAGE
FENCING OF KRENGOT DISPENSARY-	SIYOI						
SIYOI WARD			-				
ELECTRICAL WORKS AT YWALATEKE	CHEPA	HENSAM				1,009,8	COMPLE
GENERAL WARD AND MATERNITY	RERIA	ENTERP	1,009,835.40	1,458,0	448,23	35.40	TED,
BLOCK-CHEPARERIA WARD (PENDING		RISES		70.00	4.60		PAYMEN
BILL)		LTD					T IN
							PROCESS
CHAINLINK FENCING, GATE AND	KAPCH	HENFOR		999,94	0	999,94	COMPLE
STAFF QUARTERS RENOVATION FOR	OCK	D	1,000,000.00	3.00		3.00	TED,
NAPITIRO DISPENSARY-KAPCHOK		LIMITED					PAYMEN
WARD							T IN
							PROCESS
PROPOSED CHAINLINK FENCE AT	WEIWE	TAPASIA				569996	COMPLE
WAKOR DISPENSARY-WEIWEI WARD	I	K	569,797.40	769,99	200,00	.40	TED,
		CONTRA		6.40	0.00		PAYMEN
		CTORS					T IN
		LTD					PROCESS
PURCHASE OF 5,000 LTS TANK EACH	KAPCH	SONDAN		298,50	0	298,50	NOT
FOR TUWIT, NGOTUT, NAPITIRO,	OCK	Y	300,000.00	0.00		0.00	SUPPLIE
LOSAM, KALUKUNA AND MADING		ENTERP					D AND
DISPENSARIES-KAPCHOK WARD		RISES					DELIVER
		LTD					ED
FENCING OF NYANGAITA	MASOL	ZUMAK		156,48		156,48	COMPLE
DISPENSARY-MASOL WARD		O CO.	156,484.00	4.00		4.00	TED,
		LTD					PAYMEN
							T IN
							PROCESS
PURCHASE OF OFFICE FURNITURE							
AND GENERAL EQUIPMENT							

EQUIPING OF KRENGOT DISPENSARY-	SIYOI						AT
SIYOI WARD			400,000.00				SOURCIN
							G STAGE
EQUIPING OF LABORATORY AT	KIWA						AT
KIWAWA DISPENSARY-KIWAWA	WA		800,000.00				SOURCIN
WARD							G STAGE
PURCHASE OF BEDS AND MATRESSES	SIYOI	KANGAL		600,00	0	600,00	SUPPLIE
FOR PARAYWA, KAIBOSAND TALAU		AN	600,000.00	0.00		0.00	D AND
MATERNITIES-SIYOI WARD		CONTRA					DELIVER
		CTORS					ED
		LTD					READY
							FOR USE
EQUIPING OF KATOPOTEN	KODIC						AT
DISPENSARY (SOLAR SYSTEM)-	Н		500,000.00				SOURCIN
KODICH							G STAGE
PURCHASE OF SPECIALISED PLANT							
& EQUIPMENT							
PURCHASE OF MAMA KITS-KAPCHOK	KAPCH	KAPCHO		390,00	0	390,00	NOT
WARD	OK	K	400,000.00	0.00		0.00	SUPPLIE
		HARDW					D AND
		ARE					DELIVER
		AND					ED
		CONTRA					
		CTORS					
		LTD					

h) TOURISM, CULTURE, GENDER, AND SOCIAL SERVICES

PROJECT NAME	WARD	CONTRACT	BUDGET	PROJECT	TOTAL	STATUS
		OR	ALLOCATION	TENDER	PAYMEN	
				SUM	TS	
CONSTRUCTIO						
N OF						
BUILDINGS						
COMPLETION OF	KAPENGU	TENDERING	10,000,000.00			REQUISITION
MTELO	RIA			10,000,000		STAGE
COTTAGES				.00		
КОРОСН		KIDE	14,712,304.00		14,712,304.	FULLY PAID,
TOURIST		ENTERPRIS		14,712,304	00	THOUGH THE
HOTEL-		ES		.00		CONTRACTOR
PENDING BILL						CLAIMS, THAT
						IS YET TO BE
						EVALUATED
PROPOSED	KAPENGU	YOO NYO	820,000.00			PAYMENTS
CONSTRUCTION	RIA	KARAM		820,000.00	410,000.00	ON PROCESS
OF TOILET AND						
KITCHEN						
(PENDING BILL)						
CONSTRUCTIO						
N AND CIVIL						
WORKS						

FENCING OF	CHEPARER	<u> </u>	1,000,000.00		0	REQUISITION
CHEPARERIA	IA		1,000,000.00	1,000,000.		STAGE
	IA			00		STAGE
YOUTH				00		
EMPOWERMENT						
CENTRE						
PROPOSED	WEIWEI,	SOLIONGOT	1,549,398.00		0	PAYMENT ON
LEVELLING OF	CHEPARER			1,549,398.		PROCESS
PLAYING FIELDS	IA			00		
AT SIGOR,						
CHEPARERIA						
AND RUNO						
(PENDING BILL)						
PURCHASE OF		ISUZU EAST	7,000,000.00		0	ON PROCESS,
SPORTS BUS		AFRIKA		7,800,000.		AND 800, 000
				00		FACTORED IN
						SUPPLEMENT
						ARY
TOTAL			35,081,702.00			
GENDER,				35,081,702		
YOUTH &				.00		
SPORTS						
DEVELOPMENT						
CONSTRUCTIO						
N AND CIVIL						
WORKS						
LEVELING OF	TAPACH		1,000,000.00		0	REQUISITION
TANGASIA				1,000,000.		STAGE
SPORTS FIELD-				00		
TAPACH WARD						
LEVELING OF	LELAN	BAMBOO	999,920.00		0	FULLY PAID
KAPKUNYUK		SPRINKLES		999,920.00		LESS
PRIMARY		LTD				RETENTION
SCHOOL						
PLAYING FIELD-						
LELAN WARD						
EXTENSION OF	LELAN		500,000.00		0	ON PROCESS
KAPKUNYUK			200,000.00	500,000.00		OT THE CESS
PRIMARY						
SCHOOL FIELD						
LEVELLING-						
LELAN WARD						
LEVELLING OF	LELAN		1,000,000.00		0	REQUISITION
CHEPUNGON	LLLINI		1,000,000.00	1,000,000.		STAGE
FIELD-LELAN				00		SINOL
WARD				00		
	DATEI	DOWANA	1,500,000.00		0	DAVMENT
	BATEI		1,500,000.00	1 500 000	0	PAYMENT
FIELD AT		AGENCIES		1,500,000.		STAGE
SAMOR				00		
PRIMARY -						
BATEI WARD					I	

COMPLETION OF	BATEI	DOWANA	900,000,00		0	PAYMENT
	BAIEI	DOWANA	800,000.00	000 000 00	0	STAGE
KERELWA				800,000.00		STAGE
LEVELLING-						
BATEI WARD						
COMPLETION OF	CHEPARER		500,000.00		0	REQUISITION
BEADS SHADE	IA			500,000.00		STAGE
FOR USHANGA						
WOMEN-						
CHEPARERIA						
WARD						
BUSH CLEARING	KODICH		600,000.00		0	REQUISITION
AND LEVELLING				600,000.00		STAGE
OF KODICH						
BOYS						
SECONDARY						
FIELD-KODICH						
WARD						
LEVELLING OF	MNAGEI	LABOUR	499,558.00		0	PAYMENT
GALIB PRIMARY		BASED	,	499,558.00		STAGE
SCHOOL				, , , , , , , , , , , , , , , , , , , ,		
PLAYGROUND-						
MNAGEI WARD						
(ONGOING)						
	CEVEDDD		465 121 00		0	DEOLUCITION
RENOVATION	SEKERRR		465,131.00	165 121 00	0	REQUISITION
OF YASS SHRINE				465,131.00		STAGE
AT ST. FRANCIS -						
CHEPOTWO-						
SEKERRR WARD						
PURCHASE OF						
SPECIALISED						
PLANT &						
EQUIPMENT						
PURCHASE OF	RIWO		500,000.00		0	REQUISITION
TENTS -RIWO				500,000.00		STAGE
WARD						
PURCHASE AND	ENDUGH		800,000.00		0	REQUISITION
SUPPLY OF IRON				800,000.00		STAGE
SHEETS TO						
SUPPORT						
VULNARABLE						
WOMEN(TURKW						
EL)-ENDUGH						
WARD						
PURCHASE OF	KAPCHOK		4,000,000.00		0	REQUISITION
IRONSHEETS			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,000,000.		STAGE
FOR KAMAA				00		
WOMEN						
GROUPS-						
KAPCHOK						
WARD						
WARD						

PURCHASE OF	KAPCHOK		3,000,000.00		0	REQUISITION
IRONSHEETS				3,000,000.		STAGE
FOR KOO				00		
WOMEN						
GROUPS-						
KAPCHOK						
WARD						
PURCHASE OF	MNAGEI				0	REQUISITION
USHANGA			500,000.00	500,000.00		STAGE
MATERIALS TO						
SUPPORT						
WOMEN						
GROUPS-						
MNAGEI WARD						
PURCHASE OF	SUAM	TARAK	2,487,680.00		0	PAYMENT
IRONSHEETS-		COMPANY		2,487,680.		STAGE:
SUAM WARD				00		DISTRIBURTIO
						N LIST
						SIGNED.

i) FINANCE AND ECONOMIC PLANNING

F	Projects	WARD	CONTRAC	ESTIMATED	PROJEC	TOTAL	TOTAL	PROJE	REMAR
Y	descriptio		TOR	SUPPLEMENT	T	PAYME	BALANC	CT	KS
	n			ARY 1 FY	TENDER	NTS	E	STATU	
				2021/2022	SUM			S	
	l l	C	apital Grants to	Government Agencie	es and Other I	Levels of Gove	ernment		
			•	8					
	KDSP	Kapeng	MOKS		52,174,42	0	52,174,42	New	Proposed
	Level II	uria	Contractors	66,268,057.00	2.00		2.00		Radiolog
	Grant		Enterprises						y block
			Ltd						at KCRH
				CONSTRUCTION	OF BULIDIN	IG			
	Constructi	Masol	CHELINI	0		0	0	Not	Project
	on of		CONTRACT		5,983,140.			Started	Terminat
	School		ORS LTD		80				ed
	Staff								
	Houses at								
	Masol								
	Integrated								
	Project		3.67 D. 1			2 000 000		G 1.	F 11
	Sanitation	Across	M/s Ptukony	2 000 000 00		2,000,000	0	Complet	Fully
	Facilities for	the	contractor ltd	2,000,000.00	2,669,508.			ed	Paid
	Revenue	County			00				
	Shades								
	Proposed	Masol				0		Ongoing	Tax
	Constructi	1114501	CHEPKOSIR	1,000,515.00			1,000,515.	ongoing	issues in
	on of		ENTERPRIS	1,000,515.00			1,000,515.		project
	Adminstrat		ES LTD				00		payments
	ion Block		ESLID						
	for Masol								
	Intergrated								
	Project								
	(ROLLOV								
	ER)	M1	CECH					0	
	Proposed Constructi	Masol	CECIL	1,575,550.00	1,575,550.	0	1.575.550	Ongoing	
	on of		ENGINEERI	1,575,550.00	1,575,550.		1,575,550.		
	Classroom		NG LTD		00		00		
	Block for								
	Masol								
	Intergrated								
	Project								
	(ROLLOV								
	ER)								

Proposed	Masol	CHEPKOSIR			1,160,223		Ongoing	
constructio		ENTERPRIS	1,660,738.00	6,196,888.		500,515.0		
n of health		ES LTD		00		0		
centre for								
Masol								
Intergrated								
Project								
(ROLLOV								
ER)								

j) TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT

PROJECT NAME	WARD	CONTR	BUDGET	PROJ	TOTA	BALA	STATU
		ACTOR	ALLOCA	ECT	L	NCE	s
			TION	TEND	PAY		
				ER	MEN		
				SUM	T		
CONSTRUCTION OF BUILDING							
CONSTRUCTION OF WEST POKOT COUNTY	LELAN	MILIKI					
MILK PROCESSING PLANT AT KABICHBICH		DEVEL	28,641,561	28,999	15,357	13,641	ONGOI
		OPMEN	.00	,238.0	,676.9	,561.0	NG
		T		0	8	2	
		COMPA					
		NY					
		LIMITE					
		D					
CONSTRUCTION OF WEST POKOT COUNTY	LOMU	RONAF					
MANGO PROCESSING PLANT AT LOMUT	T	RIK	6,343,426.	12,054	7,288,	4,765,	ONGOI
		COMPA	00	,667.8	757.90	909.90	NG
		NY		0			
		LIMITE					
		D					
CONSTRUCTION OF PIT LATRINE AT	KAPEN	KONGO					
BENDERA MARKET(ROLLOVER)	GURIA	T	498,568.00	498,56	498,56	0	COMP
		MULTID		8.00	8.00		LETE
		IGICOM					
SUPPLY AND DELIVERY OF SACCO		NEW					COMP
COMPUTERS AND ACCESSORY		LOOK	2,998,000.	2,998,	0	2,998,	LETE
		COMPU	00	000.00		000.00	
		TERS					
		LIMITE					
		D					
CONSTRUCTION AND CIVIL WORKS							
FENCING OF KAMELEI MARKET	TAPAC			-	-	-	
	Н		2,400,000.				
			00				
FENCING OF MANGO PROCESSING PLANT	LOMU	WESPE					
	Т	С	3,000,000.	2,998,	0	2,998,	COMP
		AGENCI	00	971.20		971.20	LETE
		ES					AWAIT
		LIMITE					ING
		D					PAYM
				<u> </u>	<u> </u>		ENT

CONSTRUCTION OF KANYARKWAT MARKET	RIWO			_	T -	T -	
SHADE/OPEN AIR MARKET			5,000,000.				NOT
			00				COMM
							ENCED
ORTUM FRESH PRODUCE MARKET (PENDING	BATEI						
BILL)			2,000,000.	22,558	17,116	5,441,	ONGOI
,			00	,083.0	,343.4	739.51	NG
				0	9		
PURCHASE OF SPECIALISED PLANT, EQUIP							
& MACHINERY							
PURCHASE OF MACHINARY FOR MANGO	LOMU			-	-	-	
PROCESSING PLANT AT LOMUT	T		30,000,000				AT
			.00				TENDE
							RING
PURCHASE AND INSTALLATION OF SACCO		BYTES		4,495,	0	4,495,	COMP
MANAGEMENT SYSTEM(ROLLOVER)		AND	4,495,000.	00.00		00.00	LETE
		CODES	00				
		LIMITE					
		D					
PURCHASE AND INSTALLATION OF ICT		BYTES				0	COMP
NETWORKING EQUIPMENTS FOR WEPESA		AND	1,495,000.	1,495,	1,495,		LETE
(ROLLOVER		CODES	00	00.00	00.00		
		LIMITE					
		D					
RESEARCH, FEASIBILITY STUDIES,							
PROJECT PREPARATION AND DESIGN,							
PROJECT SUPERVISION							
ENVIRONMENTAL IMPACT ASSESSMENT		MAGAL		1,499,	1,499,	0	COMP
FOR MILK PROCESSING PLANT(ROLLOVER)		ECO	1,500,000.	950.00	950.00		LETE
		WORLD	00				
ACQUISITION OF LAND							
PURCHASE OF LAND FOR KACHELIBA					0		COMP
MARKET(ROLLOVER)			500,000.00	500,00		500,00	LETE
				0.00		0.00	
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	KODIC				1		
EQUIPMENTS OF HONEY TO KODICH	Н		1,700,000.				
FARMERS CO-OPERATIVE-KODICH WARD			00				
OTHER CAPITAL TRANSFERS, GRANTS							
AND SUBSIDIES							
SUPPORT OF PYEPOYWO WOMEN GROUP-					 		
KASEI WARD			400,000.00				
SUPPORT OF SARAMEE COOLING PLANT-	LELAN		,				
	1		200,000.00				
LELAN WARD			200,000.00				

SUPPORT OF SIYOI MULTI-PRODUCE	SIYOI						
COOPERATIVE SOCIETY-SIYOI WARD			800,000.00				
SUPPORT OF TULWET COOPERATIVE	SIYOI						
SOCIETY -SIYOI WARD			400,000.00				
SUPPORT OF NARII FARMERS COOPERATIVE	TAPAC						
SOCIETY LIMITED(COFFEE)-TAPACH WARD	Н		550,000.00				
SUPPORT OF MOKOYON COOPERATIVE	LELAN						
(FARM INPUTS)-LELAN WARD			1,000,000.				
			00				
SUPPORT OF KAPCHOK COOPERATIVES-	KAPC						
KAPCHOK WARD	HOK		500,000.00				
SUPPORT OF PYEPOYWO SELF HELP GROUP-	KAPC						
KAPCHOK WARD	нок		500,000.00				
CONSTRUCTION OF BUILDING							
COMPLETION OF KAPLELACH MILK	BATEI						
COOLING PLANT-BATEI WARD			-				
CONSTRUCTION AND CIVIL WORKS							
CONSTRUCTION OF MARKET SHADE AT	TAPAC	CHEMA		1,999,	0	1,999,	ONGOI
NYARKULIAN-TAPACH WARD	H	NGAT	2,000,000.	515.00	U	515.00	NG
NTARKULIAN-TALACII WARD	11	COMPA	00	313.00		313.00	NO
		NY					
		LIMITE					
		D					
CONSTRUCTION OF BODABODA SHADE AT	TAPAC	-		_	_	-	AT
SINA-TAPACH WARD	Н		600,000.00				TENDE
SIVA-TALACII WAND	11		000,000.00				RING
							STAGE
FENCING OF KONGELAI MARKET-RIWO	RIWO			_	_	-	AT
WARD	Rivo		1,000,000.				TENDE
Wille			00				RING
							STAGE
CONSTRUCTION OF AKIRIAMET BODABODA	MASO			_	_	-	AT
SHADE-MASOL WARD	L		500,000.00				TENDE
							RING
							STAGE
COMPLETION OF SEBIT MARKET SHADE-	BATEI						
BATEI WARD	Biller		700,000.00				
SOBUKWO BODABODA SHADE-BATEI WARD	BATEI	_	,	_	_	_	AT
SOBORNO BODADODA SHADE-BATEI WAKD	DATEL	-	600,000.00	-		_	TENDE
			000,000.00				RING
							STAGE
INSTALLATION OF STREET LIGHTS AT	MNAG	PKASA			0	1,495,	COMP
MAKUTANO-MNAGEI WARD	EI	GENER		1,495,		000.00	LETE
MIMOTATO MITAGET WARD		AL	1,500,000.	000.00		000.00	LEIL
		COMPA	00	000.00			
		NY	30				
		LIMITE					
		D					
CONSTRUCTION OF BODABODA SHEDS AT	SIYOI	-		_	_	_	AT
PARAYWA-SIYOI WARD	31101	_	500,000.00	_	-		TENDE
TAKAT WA-DITOT WAKD			200,000.00				TENDE

	1	1	<u> </u>			1	RING
							STAGE
CONSTRUCTION OF BODABODA SHEDS AT	SIYOI	_		-	_	-	AT
KRENGOT-SIYOI WARD	51101		500,000.00				TENDE
			,				RING
							STAGE
CONSTRUCTION OF MARKET SHADE AT	RIWO	CHELIM		999,99	0	999,99	ONGOI
KATIKOMOR MARKET-RIWO WARD		О	1,000,000.	8.90		8.90	NG
		COMPA	00				
		NY					
		LIMITE					
		D					
CONSTRUCTION OF BODABODA SHED AT	RIWO	-		-	-	-	AT
KITELAKAPEL-RIWO WARD			500,000.00				TENDE
							RING
							STAGE
CONSTRUCTION OF MARKET SHADE AT	BATEI	SEPULI		1,199,	0	1,199,	NOT
SEBIT-BATEI WARD(ROLLOVER)		ON	1,199,884.	880.80		880.80	COMM
		COMPA	00				ENCED
		NY					
		LIMITE					
	D + mmx	D		1.100	1.000	2 500	GOLER
CONSTRUCTION OF KAPLELACH COOLER	BATEI	CHELIM	2 (00 000	4,499,	1,800,	2,699,	COMP
ONGOING -BATEI WARD(ROLLOVER)		0	2,699,999.	999.60	000	999.60	LETE
		COMPA NY	00				
		LIMITE					
		D					
CONSTRUCTION OF CHEPAIYWAT BODA	MASO	ROYELS		498,96	0	498,96	COMP
BODA SHED -MASOL WARD (ROLLOVER)	L	LIMITE	498,962.00	2.00		2.00	LETE
		D					
CONSTRUCTION OF TAKAIYWA BODA BODA	MASO	COMPL		498,98	0	498,98	COMP
SHED -MASOL WARD (ROLLOVER)	L	ETE	498,985.00	5.00		5.00	LETE
CONSTRUCTION OF JUA KALI WORKSHOP AT	KODIC	PAHESO		799,59	0	799,59	NOT
KODICH-KODICH WARD(ROLLOVER)	Н	COMPA	799,599.00	9.60		9.60	COMM
		NY					ENCED
		LIMITE					
		D					
CONSTRUCTION OF BODA BODA SHED AT	LELAN	LODOM		498,40	0	498,40	COMP
KAPTABUK-LELAN WARD(ROLLOVER)		О	498,400.00	0.00		0.00	LETE
		COMPA					
		NY					
		LIMITE					
anyampyamay a partition and a		D					
CONSTRUCTION OF BODABODA SHADE AT	MNAG						
KERINGET CENTRE- MNAGEI WARD	EI		-				
(NEW)(ROLLOVER)	DIVIC	TEMOS		400.00		400.00	COMP
CONSTRUCTION OF BODABODA SHED AT	RIWO	TEMOO	400,000,00	499,99	0	499,99	COMP
KATIKOMOR MARKET-RIWO WARDONO LOVED		CONTR ACTOR	499,999.00	9.44		9.44	LETE
WARD(ROLLOVER)		S					
	<u> </u>	b o					

	•						
		COMPA					
		NY					
		LIMITE					
		D					
CONSTRUCTION OF MARKET SHED AT	RIWO	KAPSIM		999,94	0	999,94	ONGOI
SEREWO MARKET-RIWO WARD(ROLLOVER)		ATIA	999,943.00	3.20		3.20	NG
		CONTR					
		ACTOR					
		S					
		COMPA					
		NY					
		LIMITE					
		D					
PURCHASE OF OFFICE FURNITURE AND							
GENERAL EQUIPMENT							
EQUIPING OF KAPLELACH MILK COOLING	BATEI	-		-	-	-	NOT
PLANT-BATEI WARD			800,000.00				COMM
							ENCED
PURCHASE OF SPECIALISED PLANT, EQUIP							
& MACHINERY			-				
PURCHASE AND SUPPLY OF UMBRELLA	SUAM						
SHADES FOR TRADERS-SUAM WARD			500,000.00				
PURCHASE AND SUPPLY OF BLOCK	KODIC	KASHA		800,00	0	800,00	NOT
MOLDERS AND IRONSHEETS TO KODICH	Н	KAT	800,000.00	0.00		0.00	COMM
NETWORK SILK GROUP-KODICH WARD		CONTR					ENCED
		ACTOR					
		S					
			l	<u> </u>			<u> </u>

k) COUNTY EXECUTIVE

PROJECT NAME	WAR	CONTRACTO	BUDGET	PROJEC	TOTAL	BALANC	STATUS
	D	R	ALLOCATION	T	PAYMEN	E	
				TENDE	T		
				R SUM			
CONSTRUCTION							
OF BUILDING							
CONSTRUCTION		MOKS			6,618,953	8,881,299	ONGOING
OF COUNTY		CONSTRUCTI	15,500,252.00				
COMMISSIONER'S		ON					
OFFICE		ENTERPRISES					
(ONGOING							
PROJECT)							
PROPOSED		GAGABA			32,188,552	62,811,44	ONGOING
CONSTRUCTION		INVESTMENT	95,000,000.00			8	
OF GOVERNORS		S					
OFFICE							
COMPLEX AT							
KAPENGURIA							
CONSTRUCTION					-	500,000	ONGOING
OF PIT LATRINE			500,000.00				
AT KASEI WARD							
OFFICE (PENDING							
BILL)							

CONSTRUCTION			_	2,127,637	ONGOING
OF SUB-COUNTY		2,127,637.00		2,127,037	ondoma
OFFICE AT SIGOR		2,127,037.00			
(PENDING BILL)					
CONSTRUCTION			_	895,106	ONGOING
OF SUB-COUNTY		895,106.00		0,5,100	ondoma
OFFICE AT		0,5,100.00			
CHEPARERIA					
(PENDING BILL)					
CONSTRUCTION			_	418,363	TO BE
OF SUB COUNTY		418,362.00		410,303	TERMINATE
OFFICE AT		110,302.00			D
KONYAO					D
(PENDING BILL)					
CONSTRUCTION	KODOMERI			1,311,234	COMPLETE
OF KODICH	GENERAL	1,311,234.00		1,511,254	D
WARD OFFICE	CONSTRUCTI	1,011,207.00			
(PENDING BILL)	ON				
CONSTRUCTION	ON		-	200,000	ONGOING
OF SOOK WARD		200,000.00	-	200,000	ONGOING
OFFICE (PENDING		200,000.00			
BILL)					
CONSTRUCTION			_	927,580	ONGOING
OF SEKERRR		927,580.00	-	927,380	ONGOING
WARD OFFICE		927,380.00			
(PENDING BILL)	KACHEMUKO			2 (57 (27	COMPLETE
CONSTRUCTION	KACHEMUKO	2 (57 (27 00	-	2,657,627	COMPLETE
OF RIWO WARD	T	2,657,627.00			D
OFFICE (PENDING	ENTERPRIESE				
BILL) CONSTRUCTION	S			1.766.515	ONCOPIC
		1.766.515.00	-	1,766,515	ONGOING
OF LOMUT WARD		1,766,515.00			
OFFICE (PENDING					
BILL)				20 500 00	ONCORIC
PURCHASE OF		20 500 000 00	-	38,600,00	ONGOING
TEN TRACTORS		38,600,000.00		0	
FOR COUNTY					
COMMUNITY					
SERVICE				500.000	01100=10
PURCHASE OF				600,000	ONGOING
LAND SEKERRR		600,000.00			
WARD					
OFFICE(ROLLOV					
ER)					