



# **COUNTY GOVERNMENT OF WEST POKOT**

## **SECOND QUARTER FINANCIAL STATEMENTS**

**AND**

## **PROGRESS REPORT**

**FY 2019-2020**

**JANUARY 2020**

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## CHAPTER ONE: COUNTY BACKGROUND INFORMATION

### 1.1. Vision and Mission

#### Vision

A model County in Service Delivery

#### Mission

To Transform Livelihood through Equitable and Sustainable Utilization of Resources

### 1.2. Position and Size

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

### 1.3. Administrative and Political Units

#### 1.3.1 Administrative units

The county has four sub-counties and 20 wards. It covers an area of 9,169.4 Km<sup>2</sup>. Table 1 presents the existing number of administrative units in terms of Sub-Counties and wards.

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

Sub-County	Area (Km <sup>2</sup> )	Wards
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West Pokot	1,822.5	6
South Pokot	1,013.6	4
Pokot central	2,380.1	4
North Pokot	3,953.2	6
<b>TOTAL</b>	<b>9,169.40</b>	<b>20</b>

### 1.3.2 Political Units

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

Table 2: Constituency and County Wards

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

### 1.4 Population Size and Composition

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

### 1.5 Legal Basis

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

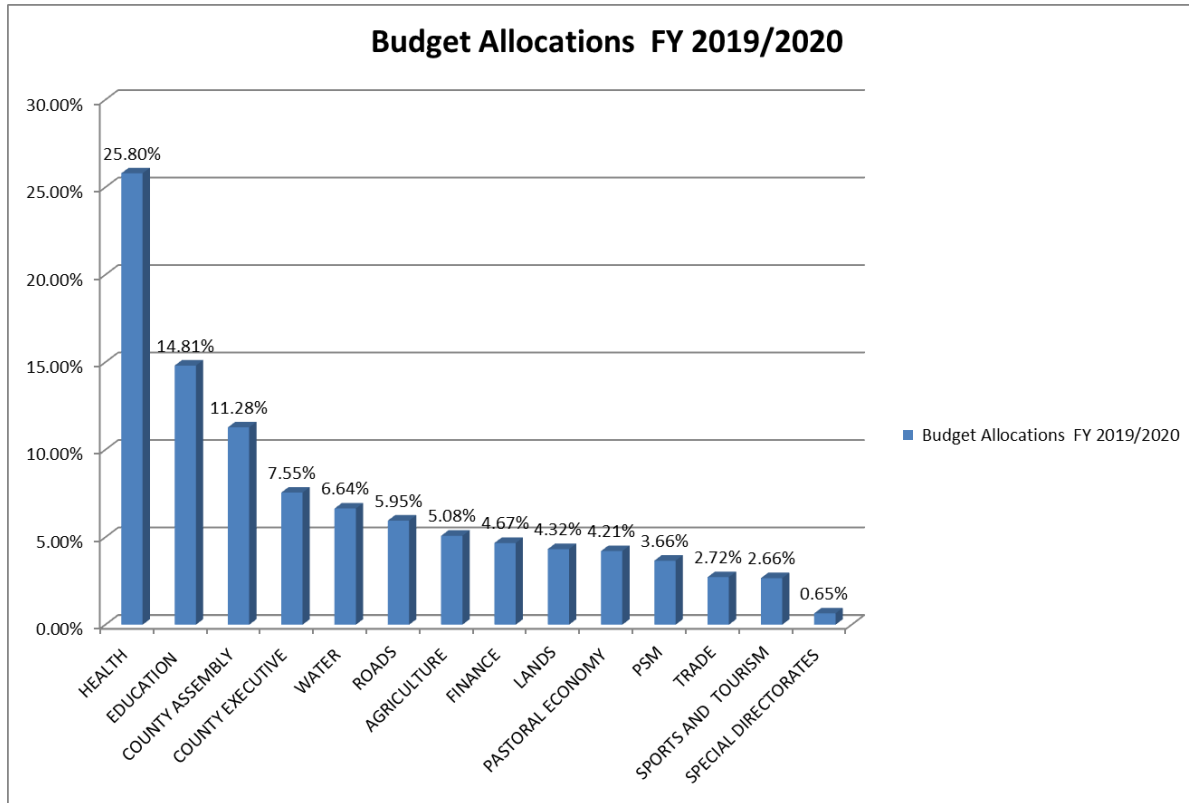
## CHAPTER TWO: IMPLEMENTATION PROGRESS

This is the second quarter report that presents performance of budget implementation of the FY 2019/2020 budget for development projects. It also identifies the challenges that affected budget implementations during the period with appropriate recommendations.

### 2.1 FINANCE AND ECONOMIC PLANNING

#### 2.1.1 BUDGET ESTIMATES FOR FINANCIAL YEAR 2019/2020

DEPARTMENT	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2019/2020 PROPOSED ESTIMATES	PERCENTAGE
HEALTH , SANITATION AND EMERGENCY SERVICES	1,371,685,368.00	284,855,327.00	1,656,540,695.00	25.80%
EDUCATION AND TECHNICAL TRAINING	730,738,176.00	220,440,700.00	951,178,876.00	14.81%
WEST POKOT COUNTY ASSEMBLY	598,667,135.00	125,815,273.00	724,482,408.00	11.28%
COUNTY EXECUTIVE	425,097,427.00	59,450,000.00	484,547,427.00	7.55%
WATER , ENVIRONMENT AND NATURAL RESOURCES	67,552,124.00	358,587,047.00	426,139,171.00	6.64%
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	61,463,760.00	320,927,666.00	382,391,426.00	5.95%
AGRICULTURE AND IRRIGATION	102,784,474.00	223,408,866.00	326,193,340.00	5.08%
FINANCE AND ECONOMIC PLANNING	270,599,532.00	29,500,000.00	300,099,532.00	4.67%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	72,666,338.00	204,620,203.00	277,286,541.00	4.32%
PASTORAL ECONOMY	103,978,947.00	166,606,245.00	270,585,192.00	4.21%
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	192,515,204.00	42,699,449.00	235,214,653.00	3.66%
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	75,025,346.00	99,351,012.00	174,376,358.00	2.72%
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	43,197,654.00	127,838,364.00	171,036,018.00	2.66%
SPECIAL PROGRAMMES AND DIRECTORATES	40,130,462.00	1,600,000.00	41,730,462.00	0.65%
<b>TOTAL</b>	<b>4,156,101,947.00</b>	<b>2,265,700,152.00</b>	<b>6,421,802,099.00</b>	<b>100.00%</b>
%	<b>64.72%</b>	<b>35.28%</b>		



### 2.1.2 RECURRENT EXPENDITURE AS AT 31ST DECEMBER 2019

VOTE	FY 2019/20 APPROVED SUPPLEMENTARY I ESTIMATES	ACTUAL EXPENDITURE AS AT 31st DECEMBER 2019	ABSORPTION (%)	OUTSTANDING COMMITMENTS
Office of the Governor	425,097,427.00	222,094,983.00	52.25%	12,871,121.00
Finance and Economic Planning	270,599,532.00	101,922,910.00	37.67%	1,596,000.00
Roads, Public Works , Transport and Infrastructure	61,463,760.00	26,960,679.00	43.86%	609,250.00
Health,Sanitation and Emergencies	1,371,685,368.00	583,929,517.00	42.57%	11,094,975.00
Education and Technical training	730,738,176.00	355,980,035.00	48.72%	5,565,650.00
Agriculture and Irrigation	102,784,474.00	42,912,378.00	41.75%	1,179,757.00
Pastoral Economy	103,978,947.00	44,783,559.00	43.07%	888,350.00
Trade, Industrialization,Investment & Cooperatives	75,025,346.00	43,600,007.00	58.11%	245,991.00
Land, Housing ,Physical Planning and Urban Dev	72,666,338.00	27,693,378.00	38.11%	2,199,900.00
Water, Environment and Natural Resources	67,552,124.00	24,524,720.00	36.30%	3,395,722.00
Tourism,Youth, Sports,Gender and Social Services	43,197,654.00	11,412,610.00	26.42%	848,100.00
County Public Service ,ICT & Decentralized Units	192,515,204.00	101,756,991.00	52.86%	1,028,500.00
Intergov., Special programmes and Directorates	40,130,462.00	8,929,108.00	22.25%	8,400.00
County Assembly	598,667,135.00	255,713,554.00	42.71%	4,611,400.00
<b>TOTAL</b>	<b>4,156,101,947.00</b>	<b>1,852,214,429.00</b>	<b>44.57%</b>	<b>46,143,116.00</b>

### 2.1.3 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION

Category	TOTAL	AS A PERCENTAGE OF TOTAL REC (%)	AS A PERCENTAGE OF O&M EXP (%)
Utilities, Supplies and Services	11,375,978.00	0.27%	1.60%
Communication, Supplies and Services	2,939,301.00	0.14%	0.41%
Domestic Travel and Subsistence, and Other Transportation Costs	140,421,184.00	6.59%	19.70%
Foreign Travel and Subsistence, and other transportation costs	23,160,261.00	1.09%	3.25%
Printing , Advertising and Information Supplies and Services	4,178,057.00	0.20%	0.59%
Rentals of Produced Assets	3,178,324.00	0.15%	0.45%
Training Expenses	646,120.00	0.03%	0.09%
Hospitality Supplies and Servi	12,455,464.00	0.58%	1.75%
Insurance Costs	76,000,000.00	3.57%	10.66%
Specialised Materials and Supp	63,170,839.00	2.97%	8.86%
Office and General Supplies and Services	2,578,620.00	0.12%	0.36%
Fuel Oil and Lubricants	22,048,633.00	1.04%	3.09%
Other Operating Expenses	8,132,800.00	0.38%	1.14%
Routine Maintenance - Vehicles	4,923,481.00	0.23%	0.69%
Routine Maintenance - Other Assets	430,000.00	0.02%	0.06%
Gratuity - Civil Servants (Contract Workers)	-	0.00%	0.00%
Construction of Barrier centrybox along Governors Lane	-	0.00%	0.00%
Donations	-	0.00%	0.00%
Emergency Relief	-	0.00%	0.00%
Purchase of Certified Crop Seed	-	0.00%	0.00%
Current Grants to Government Agencies and other Levels of Government	19,713,203.00	0.93%	2.77%
Capital Grants to Government Agencies and other Levels of Government	4,500,375.00	0.21%	0.63%
Other Current Transfers, Grants and Subsidies 2640400	-	0.00%	0.00%
Scholarships and other Educational Benefits- 264100	231,000,000.00	10.85%	32.41%
Government Pension and Retirement Benefits	44,173,236.00	2.07%	6.20%
Purchase of Office Furniture and General Equipment (for General use)	-	0.00%	0.00%
Purchase of Vehicles and Other Transport Equipment	-	0.00%	0.00%
Purchase of Specialised Plant, Equipment and Machinery	-	0.00%	0.00%
Car loan & mortgage	15,250,000.00	0.72%	2.14%
Domestic Lending and Own-Lending	22,500,000.00	1.21%	3.16%
<b>O &amp;M</b>	<b>712,775,876.00</b>	<b>38.48%</b>	
<b>PE</b>	<b>1,139,438,553.00</b>		



RECURRENT (P&E +O&M)	1,852,214,429.00	-
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#### 2.1.4 DEVELOPMENT EXPENDITURE AS AT 31ST DECEMBER 2019

VOTE	FY 2019/20 APPROVED ESTIMATES	ACTUAL EXPENDITURE AS AT 31 <sup>st</sup> DECEMBER 2019	ABSORPTION (%)
Office of the Governor	118,900,000.00	12,551,379.00	10.56%
Finance and Economic Planning	59,000,000.00	0	0.00%
Roads, Public Works , Transport and Infrastructure	641,855,332.00	53,404,758.00	8.32%
Health,Sanitation and Emergencies	569,710,654.00	25,825,443.00	4.53%
Education and Technical training	440,881,400.00	17,438,750.00	3.96%
Agriculture and Irrigation	446,817,732.00	76,706,325.00	17.17%
Pastoral Economy	333,212,490.00	8,043,154.00	2.41%
Trade, Industrialization,Investment & Cooperatives	198,702,024.00	0	0.00%
Land, Housing ,Physical Planning and Urban Dev	409,240,406.00	48,312,606.00	11.81%
Water, Environment and Natural Resources	717,174,094.00	0	0.00%
Tourism, Youth, Sports,Gender and Social Services	255,676,728.00	11,300,000.00	4.42%
County Public Service ,ICT & Decentralized Units	85,398,898.00	0	0.00%
Intergov., Special programmes and Directorates	3,200,000.00	0	0.00%
County Assembly	251,630,546.00	23,904,182.00	9.50%
<b>TOTAL</b>	<b>4,531,400,304.00</b>	<b>277,486,597.00</b>	<b>6.12%</b>

#### 2.1.5 DEVELOPMENT EXPENDITURE BY ECONOMIC CLASSIFICATION

Category	TOTAL	AS A PERCENTAGE OF TOTAL DEV (%)
Specialised Materials and Supplies	-	0.00%
Caurrent Grants to Governement Agencies and Other Government	123,723,196.00	44.59%

Capital Grants to Government Agencies and Other Government	29,051,411.00	10.47%
Other Current Transfers, Grants and Subsidies	11,300,000.00	4.07%
Construction of Buildings	56,731,004.00	20.44%
Refurbishment of Buildings	-	0.00%
Construction of Roads	36,682,077.00	13.22%
Construction and Civil Works	11,553,987.00	4.16%
Purchase of Vehicle and Other Transport Equipment	-	0.00%
Purchase of Office Furniture and General Equipment	-	0.00%
Purchase of Specialised Plant, Equipment and Machinery	-	0.00%
Purchase of Certified Seeds, Breeding Stock and Live Animals	8,444,922.00	3.04%
Research, Feasibility Studies, Project Supervision,	-	0.00%
Rehabilitation of Civil Works	-	0.00%
Acquisition of Land	-	0.00%
<b>DEVELOPMENT TOTAL</b>	<b>277,486,597.00</b>	<b>100.00%</b>

## 2.1.6 REVENUE PERFORMANCE REPORT AS AT 31ST DECEMBER 2019

CODE	REVENUE STREAM	TARGET REVENUE (KSHS)		ACTUAL REVENUE PER QUARTER (KSHs)				CUMULATIVE REVENUE (KSHs)	PERCENTAGE OF TARGET (%)
		PROJECTED REVENUE	REVISED TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER		
1550104	Market kiosk Rent	1,700,000	1,436,378	34,380	18,200	-	-	52,580	3.09%
1520201	Business Permit	6,000,000	5,423,698	173,425	3,596,914	-	-	3,770,339	62.84%
	Market /trade centre fee	4,000,000	3,656,399	377,675	246,430	-	-	624,105	15.60%
1530125	Building Plan approval fee	350,000	263,997	108,000	146,886	-	-	254,886	72.82%
1520325	Other cesses	6,000,000	24,932,704	532,690	740,120	-	-	1,272,810	21.21%
1531201	Sand ,Gravel and ballast extractions	25,000,000	24,894,476	3,726,190	2,873,080	-	-	6,599,270	26.40%
1520321	Livestock Cess	8,000,000	7,873,355	757,350	1,157,390	-	-	1,914,740	23.93%
1410102	Rent of Govmnt build. & housing	2,000,000	438,845	1,651,391	-	-	-	1,651,391	82.57%

1530126	Advertising fee	306,990	193,599	15,000	21,500	-	-	<b>36,500</b>	11.89%
1550221	Street parking fee	1,800,000	1,585,062	83,700	59,650	-	-	<b>143,350</b>	7.96%
1550220	Vehicle parking fee	5,823,093	5,823,083	519,245	408,730	-	-	<b>927,975</b>	15.94%
1520325	Application /Renewals	1,613,210	1,469,481	25,800	252,850	-	-	<b>278,650</b>	17.27%
1420223	Licence fee	-	-	-	144,980	-	-	<b>144,980</b>	0.00%
1540105	Other Miscellaneous fee	31,604,936	14,751,527	1,370,779	15,300	-	-	<b>1,386,079</b>	4.39%
1420200	Receipt from admin.fees and charges	-	691,625	-	-	-	-	-	0.00%
1580200	Health (Cost Sharing, Public Health, Facilities Improvement Fund -AIA)	29,000,000	24,677,902	9,267,490	<b>14,686,665</b>	-	-	<b>23,954,155</b>	82.60%
152100	Land rates /plot rent	3,075,955	3,075,955	50,000	40,800	-	-	<b>90,800</b>	2.95%
	Public Health Facilities Operation Fees				31,800	-	-		
	Agriculture Cess	2,000,000				-	-	-	0.00%
	Livestock movement permit	646,000	1,182,105	113,745	111,250	-	-	<b>224,995</b>	34.83%
	Forest material cess	1,400,000	1	142,500	140,000	-	-	<b>282,500</b>	20.18%
<b>TOTAL</b>		<b>130,320,184</b>	<b>122,370,190</b>	<b>18,949,359</b>	<b>24,692,545</b>	<b>-</b>	<b>-</b>	<b>43,610,104</b>	<b>35.64%</b>

## Challenges

- Heavy rains causing Floods and landslides which swept major bridges thus affecting business activities within the county hence low revenue collections.
- Livestock diseases foot and mouth.

## 2.1.7 EXCHEQUER RELEASES

### COUNTY EXECUTIVE

Details	Budget assented to on 01/7/2019	Total Requisition as at December 31 <sup>st</sup> 2019	Balances of Budget assented to on July 01 2019	% of total withdrawals
County Executive	522,044,728	219,640,647	302,404,081	42.1%
Finance and Economic Planning	225,858,628	82,910,012	142,948,616	36.7%
Public Works , Transport and Infrastructure	58,756,583	23,960,893	34,795,690	40.8%

Health,Sanitation and Emergencies	1,251,903,130	603,902,822	648,000,308	48.2%
Education and Technical training	579,757,524	193,809,743	385,947,781	33.4%
Agriculture and Irrigation	106,554,367	43,797,755	62,756,613	41.1%
Pastoral Economy	98,760,251	42,306,638	56,453,613	42.8%
Trade, Industrialization, Investment and Cooperative Development	89,525,346	41,459,416	48,065,930	46.3%
Land, Housing ,Physical Planning and Urban Development	71,907,635	34,792,277	37,115,358	48.4%
Water development, Environment and Natural Resources	63,807,324	30,075,476	33,731,848	47.1%
Youths,Sports, Tourism,Gender and Social services	39,003,422	14,178,269	24,825,153	36.4%
Public Service ,ICT and Decentralized Units	171,426,668	100,768,860	70,657,808	58.8%
Special programmes and Directorates	31,489,922	11,551,676	19,938,246	36.7%
<b>Total</b>	<b>3,310,795,529</b>	<b>1,443,154,484</b>	<b>1,867,641,045</b>	<b>43.6%</b>

### County Assembly

Details	Budget assented to on 01/7/2019	Total Requisition	Balances of Budget assented to on July 01 2019	% of total withdrawals
County Assembly	582,300,000	208,736,000	373,564,000	35.8%
<b>Total</b>	<b>582,300,000</b>	<b>208,736,000</b>	<b>373,564,000</b>	<b>35.8%</b>

PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	ESTIMATED SUPPLEMENTARY FY 2019/2020	PAYMENT STATUS 2019/2020	IMPLEMENTATION PROGRESS STATUS
Construction of building			
Construction of Public Toilet in Makutano-Pending Bill	3,000,000.00	0	Complete and not in use
Construction of Treasury Pit Latrine-Pending Bill	1,794,253.20	0	Complete and in use
Completion of County Treasury-pending bill	5,209,746.80	0	Complete and in use
Construction of Revenue shades/kiosks	3,000,000.00	0	Sourcing stage

Landscaping works and construction of carpark shade at Treasury building	3,000,000.00	0	Sourcing stage
Construction of school staff houses at Masol Integrated Project	5,000,000.00	0	BQs Preparation
Purchase of County Treasury Generator- Pending Bill	1,996,000.00	0	Complete and in use
Purchase of New Revenue System	6,500,000.00	0	On-going
<b>TOTAL GENERAL ADMINISTRATION &amp; PLANNING SERVICES DEVELOPMENT EXPENDITURE</b>	<b>29,500,000.00</b>	<b>0</b>	

## 2.2 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

PROGRAMME 2: SUB PROGRAMME 2.2: ROAD TRANSPORT	ESTIMATED SUPPLEMENTARY FY 2019/2020	PAYMENT STATUS 2019/2020	IMPLEMENTATION PROGRESS STATUS
Emergency of Roads Across the County	4,000,000.00	973,535.00	On-Going
Construction of Sirwach-Kapurkut Road	4,500,000.00	-	Publishing Stage
Construction of Roads			
Cheptuya-Chepkoghyo-Lokornoi	3,000,000.00	-	Requisition Approved
Kamelei-Kapusien Road	2,000,000.00	-	Requisition Approved
Sina-Ptop-Tapach Road	3,000,000.00	-	Requisition Approved
Kotit—Chepnyal-Kola-Tunoyo	4,000,000.00	-	Requisition Approved
Cheptokol-Kokworitit-Kapatet	4,000,000.00	-	Requisition Approved
Lomut-Annet-Katiut-Chepkokogh-Otiot-Marus	4,000,000.00	-	Requisition Approved
Shalpogh-Chemotong	3,000,000.00	-	Requisition Approved
Kabichbich-Simotwo-Motpokor	5,000,000.00	-	Requisition Approved
Weiwei-Tamkal-Solion-Kapusien	4,000,000.00	-	Requisition Approved
Wakor-Kokwotendwo-Nyarpat	8,000,000.00	-	Evaluation in Process
Sigor-Akiriamet-Amolem	2,000,000.00	-	Requisition Approved
Kamla-Mbaru-Kasei	3,000,000.00	-	Requisition Approved
Kiwawa-Katumkale-Nangolesinyon-Kalodeke	3,000,000.00	-	Requisition Approved
Kacheliba-Kanyerus	2,500,000.00	-	Requisition Approved
Ngotut-Kamketo-Kasei	4,000,000.00	-	Requisition Approved
Chepkoghin-Sostin-Mbara-Kaporo	8,000,000.00	-	Evaluation in Process
Seretow-Cheptya-Samor	4,000,000.00	-	Requisition Approved
Kapkoris-Chepkechir-Kopoch-Emboasis	4,448,180.00	-	Requisition Approved
Tranzoia Border-Karenger-Kanyrkwat	2,000,000.00	-	Requisition Approved
Ortum-Sobukwo-Embough-Sapai-Kriich-Reres	8,000,000.00	-	Evaluation in Process
Kasei-Apeta-Kowur-Ombolion	7,000,000.00	-	Evaluation in Process
Woyakol-Kalapata-Lodwarr-Apuke	6,000,000.00	-	Evaluation in Process
Ywalateke-Mokoyon-Kaptabuk-Saramee	5,000,000.00	-	Requisition Approved
Chepkono-Chorok-Sowerwo	2,463,710.00	-	Requisition Approved
Nakwapuo-Cherangan-Nakwijit	3,000,000.00	-	Requisition Approved
Chepkobegh-Pongong	3,000,000.00	-	Requisition Approved
Kipat-Chorwai	2,000,000.00	-	Requisition Approved
Chepareria-Chepturnguny	3,000,000.00	-	Requisition Approved
Kapchila-Chorok-Ringring-Chesubet	5,000,000.00	-	Requisition Approved
Kosulol Tolkoghin	5,000,000.00	-	Requisition Approved
Ptoyo-Arktu-Rukei	5,000,000.00	-	Requisition Approved
Tippet-Kudongole-Chepokachim	5,000,000.00	-	Requisition Approved
Kona-Sapulmoi-Ngoleken-Cheptulel Primary Chesegon Kamanau	3,000,000.00	-	Requisition Approved
Kanyarkwat-Suam-Kapetakinei	3,000,000.00	-	Requisition Approved
Kabichbich-Kapkunyak-Lain	3,000,000.00	-	Requisition Approved
Improvement and Maintenance Works at Kipat-Chorwai Road	711,080.05	-	Project Is Complete
Improvement and Maintenance of Sina-Ptop – Tapach Road	2,599,000.00	800,000.00	On-Going

Improvement and Maintenance Works at Kacheliba-Kanyerus Road	4,251,539.00	-	On-Going
Improvement and Maintenance of Annet – Chepkokogh-Pitpagh-Marus Road	4,112,252.00	861,900.00	On-Going
Improvement and Maintenance Works at Kishaunet – Tartar Road	1,600,000.00	1,600,000.00	Completed and Paid
Improvement and Maintenance of Ngengench-Kapetakinei Road	631,040.00	-	On-Going
Improvement and Maintenance of Lomut –Annet-Katiut-Otiot-Marus	4,470,613.00	1,800,289.00	On-Going
Ortum-Sobukwo -Psapai- Krich Road Taxes for Chimse Engineering & Contractors Ltd	668,946.70		Project Is Complete and Paid
Sub-Total Conditional Grant-Road Fuel Levy	168,956,360.75		
Construction of Bridges			
Completion of Katikomor Foot Bridge	-		
Completion of Marus Foot Bridge	12,175,369.00	5,000,011.00	On-Going
Total Construction of Bridges	12,175,369.00		
Programme 5: Sub Programme 5.2: Roads: Ward Specific Projects	Estimated Supplementary Fy 2019/2020		
Construction of Roads			
Construction of Kaaron-Muriokupoi Alale Ward (Ongoing)	400,000.00	-	On-Going
Construction Amakuriat Longolemor Road-Alale Ward	250,000.00	-	On-Going
Construction of Chemiyin -Sasak Slab Alale Ward (Ongoing)	500,000.00	-	On-Going
Construction of Chemulunjo -Kisiamoi Road (Ongoing)-Alale Ward	750,000.00	-	On-Going
Construction of Kosamuk-Sasak Road Alale Ward (New)	1,000,000.00	-	On-Going
Bush Clearing of Oron- Chepsepin Road Alale Ward (New)	500,000.00	-	On-Going
Kochiy-Chesimaya Road Opening-Batei Ward	300,000.00	-	On-Going
Maintenance of Chepkararat-Lulwo Road- Batei Ward	200,000.00	-	On-Going
Bush Clearing of Chipagh -Kutung Road -Batei Ward New	600,000.00	-	On-Going
Kochiy -Parua-Centre Kwanza Road Culverts-Batei Ward	1,500,000.00	-	Requisition Approved
Construction of Pusian- Chepkopegh Road (New)-Chepareria Ward	1,500,000.00	-	Requisition Approved
Construction of Kapromtin- Plelakan- Pserum-Kanyikeny Road (New)- Chepareria Ward	2,000,000.00	-	Requisition Approved

Roads Maintainance In the Entire Ward- Chepareria Ward	1,000,000.00	-	Requisition Approved
Construction of Chepareria-Chemarmar-Korelach Parak Road Chepareria Road (New)	3,000,000.00	-	Requisition Approved
Construction of Chepram-Momoro Road-Endugh	2,800,000.00	-	Requisition Approved
Maintainance Of Psapai-Kriich-Momorowo Road Endugh Ward	1,200,000.00	1,200,000	Completed And Paid
Bush Clearing of Lokichar- Reretieng Road Kodich Ward	500,000.00	-	On-Going
Bush Clearing of Lokelian- Lokitedel Road Kodich Ward	600,000.00	-	On-Going
De-Stumping of Chepskin- Kalemngorok Road 13km Kodich Ward	600,000.00	-	On-Going
Construction of Chematchor Road-Kodich Ward (Pending Bill)	650,000.00	-	Requisition Approved
Construction of Marichorr-Cherangan Road- Kodich Ward (New)	350,000.00	-	On-Going
Bush Clearing of Mitingi- Losilong Road Kodich Ward	300,000.00	-	On-Going
Bush Clearing of Apirki-Cheptuyis Road-Kodich Ward	300,000.00	-	On-Going
Bush Clearing Lomada Dyke Road-Kodich Ward	300,000.00	-	On-Going
Bush Clearing of Topulul Road-Kodich Ward	300,000.00	300,000.00	Completed and Paid
Maintenance of Apinipin Road- Kapenguria Ward	500,000.00	-	Requisition Approved
Maitenance of Mlimani Road- Kapenguria	500,000.00	-	Requisition Approved
Opening of Kosowil- Tilak Road- Kapenguria	1,500,000.00	-	Requisition Approved
Simotwo-Kwa Karumet Road- Kapenguria Road	500,000.00	-	Requisition Approved
Murraming and Maintenance of Tukoo Road- Road	900,000.00	-	Requisition Approved
Construction of Tukumwo Road New- Kapenguria Ward	1,000,000.00	-	Requisition Approved
Construction of Roponywo -Siyoi Road Culverts New Kapenguria Ward	1,000,000.00	-	Requisition Approved
Bush Clearing of Mading Primary-Main Road Kapchok Ward (New)	398,000.00	-	On-Going
Kodera-Ngotut-Amaler Road (Road Mobilizers During Dozer Work)-Kapchok Ward	300,000.00	-	On-Going



Bush Clearing at Kaa- Lotaka, Kases, Manakrar Suam- Kapchok Road (New)	394,000.00	-	On-Going
Bush Clearing at Kaples To Kotulpogh- Kapchok Ward (New)	990,000.00	-	On-Going
Dozer Works at Ngotut-Amaler Road-Kapchok Ward	1,500,000.00	-	Requisition Approved
Bush Clearing at Lokwaloi-Kambi Ndege Road Kapchok Ward (New)	1,200,000.00	-	On-Going
Road Clearing of Lokitedel-Dingdinga Kapchok Ward (New)	358,000.00	-	On-Going
Grading of Moinoi Chuwai Road Kiwawa Ward	1,000,000.00	-	Requisition Approved
Removal of Logs in Mogen-Ngongosowon Road (New) Kiwawa Ward	500,000.00	500,000.00	Completed and Paid
Bush Clearing of Lowoi-Katukuru-Lokitedel Road-Kiwawa Ward	900,000.00	900,000.00	Completed and Paid
Bush Clearing of Pilil-Lopet Road (New) Kiwawa Ward	500,000.00	500,000.00	Completed and Paid
Bush Clearing of Kosirmit- Songolol Road (Ongoing)- Kiwawa Ward	550,000.00	550,000.00	Completed and Paid
Bush Clearing of Nangolesinyon- Akorkeya Road (Ongoing)- Kiwawa Ward	600,000.00	600,000.00	Completed and Paid
Kapsait- Chesupet (Lopunyale) Road Lelan Ward (New)	1,000,000.00	-	Requisition Approved
Plalang-Lingamoi Road-Lelan Ward	200,000.00	-	Requisition
Kamonges -Kamuruku Road-Lelan Ward	300,000.00	-	On-Going
Manual Reshaping of Tachit- Kudoki Road-Lelan Ward	100,000.00	-	On-Going
Construction of Kayemit-Korosion Road Lelan Ward (New Dozer Works)	2,000,000.00	-	Requisition Approved
Construction of Auction-Chepkowot Lelan Ward (New)	500,000.00	-	Requisition Approved
Construction of Kadukunya-Ringiring Road Lelan Ward (New)	1,500,000.00	-	Requisition Approved
Construction of Torotwo-Kayemit Road Lelan Ward (New)	1,000,000.00	-	Requisition Approved
Kakokoyo-Singorokoi Road Lelan Ward	200,000.00	-	Requisition Approved
Construction of Chepyechmut-Ptunyony Road Lelan Road (New)	500,000.00	-	Requisition Approved
Construction of Ktomwony Disp-Cheptupon K Road Lelan Ward	200,000.00	-	Requisition Approved

Installation of Culverts at Kadeo- Kamwino Road Mnagei Ward (Repair)	200,000.00	-	On-Going
Gravelling Chapuchapu-Mathare Road Mnagei Ward (New)	250,000.00	-	On-Going
Gravelling Totum-Tilak Road Mnagei Ward (New)	300,000.00	-	On-Going
Gravelling Ndururu Road Mnagei Ward (New)	300,000.00	-	On-Going
Construction of B.C.F.C. - Lityei Kide Road Manual Work Mnagei Ward (New)	200,000.00	-	On-Going
Construction of Totum- Lokirimo Road Manual Work Mnagei Ward (New)	200,000.00	-	On-Going
Patching of Makutano Primary- Tangatanga Road- Mnagei Ward	250,000.00	-	On-Going
Construction of Nangrotum - Psirwo Road (1km) Mnagei Ward (New)	200,000.00	-	On-Going
Bush Clearing Chemernyang- Carlos Road Manual Work Mnagei Ward (New)	100,000.00	-	On-Going
Bush Clearing Surumben- Kamarian Road (Ongoing) - Masol Ward	500,000.00	-	On-Going
Lorach- Katangun Bush Clearing-Masool Ward	594,000.00	-	On-Going
Kiusionpotakal- Akulo Bush Clearing- Masool Ward	300,000.00	-	On-Going
Road Grading Atsimbool- Surumben-Masool Ward	500,000.00	-	Requisition Approved
Bush Clearing Runo-Samakitik- Masol Ward	540,000.00	-	On-Going
Nyangaita- Sekerot- Bush Clearing-Masool Ward	500,000.00	-	On-Going
Construction Of Drifts Kachanguya-Kiwawa Road (Ongoing)- Masol Ward	2,500,000.00	-	Requisition Approved
Bush Clearing Chenampa-Kosholoi Road (Ongoing)- Masol Ward	500,000.00	-	On-Going
Bush Clearing Takaiywa(Ongoing ) -Masol Ward	500,000.00	-	On-Going
Tilakai -Chemsto Road	500,000.00	-	On-Going
Ilakohepoy Foot Bridge Lomut Ward (New	2,000,000.00	-	Requisition Approved
Kosupko-Sakat Road Lomut Ward (New	2,100,000.00	-	Requisition Approved
Bush Clearing and Reshaping Marus-Potien Road	500,000.00	-	On-Going
Kisonowon-Topowon Road Lomut Ward (New	500,000.00	-	Requisition Approved
Bush Clearing of Katolkos Dam Road -Lomut	200,000.00	-	On-Going
Grading of Lomut U Road Lomut Ward (New	2,800,000.00	-	Requisition

Kokwositot-Tarakit Road Lomut Ward (New)	300,000.00	-	On-Going
Koghpoche- Nyinyot Road- Lomut Ward (New)	200,000.00	-	On-Going
Clearing of Adurkoit -Kosomok-Arukumo-Kaptarin Road Riwo Ward (New)	400,000.00	-	On-Going
Grading Kalemnyang Junction-Kalemyang Secondary Road (New)-Riwo Ward	500,000.00	-	On-Going
Grading Arol-Adurkoit Dispensary Road (New) Riwo Ward	500,000.00	-	On-Going
Completion of Serewo- Aminito Road New Riwo Ward	300,000.00	-	On-Going
Clearing of Tukumwok-Chepkram Road Riwo Ward (New)	500,000.00	-	On-Going
Construction of Kaiponu-Arukutiang Road Riwo Ward (New)	500,000.00	-	On-Going
Construction of Kona-Chepkram-Chepaka Road Riwo Ward (New)	700,000.00	-	Requisition Approved
Chepotarama Junction-Naktopar Road Riwo Ward (New)	400,000.00	-	On-Going
Grading of Angacha-Cheptoch-Safina-Miskwony Road (New)-Sook Ward	1,500,000.00	-	Requisition Approved
Grading of Sitot-Kachumakinei Road (New)-Sook Ward	1,000,000.00	-	Requisition Approved
Priro-Ptakach-Toptolum Road Dozar Works (Ongoing)-Sook Ward	1,500,000.00	-	Requisition Approved
Bush Clearing & Grading of Chepnyal Centre-Tintar-Pcholphogh Road (New)-Sook Ward	1,500,000.00	-	On-Going
Manual & Reshaping of Kapkomoloi-Tokwen Road (New)-Sook Ward	300,000.00	-	On-Going
Construction of Empogh Trading Centre Foot Bridge (New)-Sook Ward	1,000,000.00	-	Requisition Approved
Completion of Kaporo-Sarmach Road Sekerr Ward	300,000.00	-	On-Going
Manual Reshaping of Chepkondol-Sengelel Dispensary Road Sekerr Road	200,000.00	-	On-Going
Manual Reshaping of Mariny-Ruk Road Sekerr Ward	400,000.00	-	On-Going
Opening of Arap-Maket-Kipkorinya Road Siyoi Ward (New)	2,500,000.00	-	Requisition Approved
Talau- Chepkoti- Kaplain Two Line Curlverts- Siyoi Ward	500,000.00	-	Requisition Approved
Arapmaket- Kapsurum- Two Line Curlverts- Siyoi Ward	300,000.00	-	Requisition Approved

Kamaketoi- Kaplain Road Opening-Completion	500,000.00	-	Requisition Approved
Talau- Chepkoti- Kaplain Gravellin- Siyoi Ward	500,000.00	-	Requisition Approved
Road Opening Kapkatet Siyoi Ward (New)	2,000,000.00	-	Requisition Approved
Road Maintenance Entire Ward -Suam Ward	1,000,000.00	-	Requisition Approved
Construction of Nakuyen-Loyong'ong-Kokwochaya Road-Suam Ward (New)	800,000.00	-	Requisition Approved
Reshaping of Pchotoi-Pilil Road Tapach Ward (Ongoing)	400,000.00	-	On-Going
Reshaping and Bush Clearing of Kamelei-Tomkosoean Road Tapach Ward (Ongoing)	400,000.00	-	On-Going
Reshaping of Chelal-Sawarit-Mwotot Road Tapach Ward (Ongoing)	500,000.00	-	On-Going
Reshaping of Kokwopsis-Marangar-Ptop Road (Ongoing)	400,000.00	-	On-Going
Reshaping of Amsosion- Nyarpat(Ongoing) Tapach Ward	200,000.00	-	On-Going
Kaipawas-Losa- Chongis- Tapach Ward	400,000.00	-	On-Going
Kitaima Road Maintenance -Tapach Ward	250,000.00	-	On-Going
Construction of Sangat - Yan Yan Road at Weiwei Ward (Ongoing)	500,000.00	-	On-Going
Kokwotendwo- Kolou Road Weiwei Ward (Ongoing)	500,000.00	-	On-Going
Maintanance of Mar - Soka Road Weiwei Ward (Ongoing)	500,000.00	-	On-Going
Soka- Iyon Road (Bush Clearing and Reshaping) Weiwei Ward (Ongoing)	500,000.00	-	On-Going
Onoch -Cheptongoghio Road Weiwei Ward (New)	500,000.00	-	Requisition Approved
Kalam - Takar Road Weiwei Ward (Ongoing)	500,000.00	-	On-Going
Skak - Tosuknio Road Weiwei Ward (New)	500,000.00	-	Requisition Approved
Mnokokowo - Ngaror Road Weiwei Ward (New)	500,000.00	-	Requisition Approved
Sasach- Kokwososion Road Weiwei Ward (New)	500,000.00	-	On-Going
Solion- Poito Road Weiwei Ward (New)	500,000.00	-	Requisition Approved
Yan Yan - Kakawa Road Weiwei Ward (New)	500,000.00	-	Requisition Approved
Road Opening of Tokough-Kaptarkach- Tingirich Road Ongoing -Kasei Ward	1,500,000.00	-	Requisition Approved

Bush Clearing of Nariwomoru- Kaplon Road New-Kase Ward	1,000,000.00	-	On-Going
Construction of Tokos -Kotit Road New-Kasei Ward	1,000,000.00	-	Requisition Approved
Maintenance of Kasaka-Takar Road-Kasei	600,000.00	-	Requisition Approved
Road Opening of Cheptadagh Road -Kasei Ward	1,000,000.00	-	Requisition Approved
Mistin -Too Sessen Road Ongoing -Kasei Ward	250,000.00	-	On-Going
Kapsintoi -Chepnyarat Road -Kasei Ward	200,000.00	-	On-Going
Kokwo Orolwo-Kamngowo Road -Kasei Ward	400,000.00	-	On-Going
Pending Bills	-		
Construction of Roads	-		
Improvement and Maintenance Works at Sebit Chepkoriong-Kapkaremba Rd-Batei Ward	1,495,472.00	0	Completed
Improvement and Maintenance Works:Ptarkong-Parua Road-Batei Ward	998,420.12	0	Completed
Improvement and Maintenance Works Kapkata-Tipet-Kudungole Road-Endugh Ward	3,000,166.00	0	Completed
Improvement / Maintenance Works at Kalukuna-Tuwit Road-Kapchok Ward	534,900.68	0	Completed
Provision Of Dozer Works (Mungat-Temow Road,Kodera-Maraka Road,Chemeliny-Sina Road,Samich -Temurwo Road	4,709,470.00	0	Completed
Improvement And Maintenance Works: Kamla-Akiriamentroad.-Kiwawa Ward	1,099,216.00	0	Completed
Improvement And Maintenance Works: Akiriament-Mbaru Road-Kiwawa Ward	900,000.11	0	Completed
Improvement And Maintenance Works:Kaingeny Road-Kiwawa Ward	999,688.00	0	Completed
Grading at Akiriament Mbaru Road-Kiwawa Ward	918,140.00	0	Completed
Improvement And Maintenance Works:Orolwo-Kompass Road-Kodich Ward	362,888.00	0	Completed
Improvement and Maintenance Works: Loki-Kalas Road. -Kodich Ward	139,000.02	0	Completed
Improvement and Maintenance Works At Ss-Chepkapechak-Road-Kapenguria Ward	999,768.04	0	Completed

Proposed Culvert Installation and Gabions at Roponywo-Kapenguria Ward	999,006.00	0	Completed
Improvement and Maintenance Works at Kendagor – Kapkaw Road-Kapenguria Ward	517,244.00	0	Completed
Improvement and Maintenance Works For Soworwo-Chorok Road-Lelan Ward	493,232.00	0	Completed
Improvement And Maintenance Works:Psukuno-Chesuswon Road-Lelan Ward	1,186,970.00	0	Completed
Improvement and Maintenance Works: Kaptabuk-Singorokoi-Kamkulroad-Lelan Ward	1,999,654.00	0	Completed
Improvement And Maintenance Works For Cheposait Road-Mnagei Ward	299,744.00	0	Completed
Proposed Culvert Installation At Kamatepon Road - Mnagei Ward	299,593.20	0	Completed
Improvement And Maintenance Works:Psigirio-Tomkokalya Road-Mnagei Ward	443,816.00	0	Completed
Provision of Dozer Works at Makutano-Kishaunet Road-Mnagei Ward	899,455.40	0	Completed
Improvement and Maintenance Works For Raila-Meriese Road-Riwo Ward	1,399,939.16	0	Completed
Proposed Slab Installation at Sekoriot -Riwo Ward	499,264.00	0	Completed
Improvement and Maintenance Works at Raila-Chepkram Road-Riwo Ward	499,728.00	499,728.00	Completed and Paid
Road Maintenance Lomusuk River-Riwo Ward	309,456.00	309,456.00	Completed and Paid
Bush Clearing Kongelai Dispensary-Kwa Apolo Road	340,000.00	340,000.00	Completed and Paid
Maintenance Kachelibamain Road (Kwa Pastor)-Chemulunjo Road-Riwo Ward	350,000.00	350,000.00	Completed and Paid
Improvement And Maintenance Works:Serewo Aminito Road-Riwo Ward	498,017.00	0	Completed
Improvement and Maintenance Works For Tamugh Toptolum Road-Sook Ward	1,499,039.00	1,499,039.00	Completed and Paid
Improvement and Maintenance Works For Priro-Ptakach-Toptolum Road-Sook Ward	2,498,930.00	2,498,930.00	Completed and Paid
Improvement and Maintenance Works: Mughis-Kaptemow-Road. -Sook Ward	2,000,025.60	2,000,025.00	Completed and Paid

Improvement and Maintenance Works at Miskwony-Motpokirik-Embokech Road-Sook Ward	1,999,347.00	-	On-Going
Proposed Grading of Chepnyal-Mungit Road-Sook Ward	1,998,195.70	0	Completed
Improvement and Maintenance Works For Alimaris-Siyoi Road	499,728.00	0	Completed
Improvement and Maintenance Works At Mayakit-Kaita Factory Road-Siyoi Ward	799,820.00	0	Completed
Installation of Culverts at Kaplain-Kamketoi-Siyoi Ward	797,500.00	0	Completed
Improvement and Maintenance Works at Kaplain – Kamaketoi Road-Siyoi Ward	799,936.00	0	Completed
Proposed Opening at Kapkecha-Loshakomol-Kaisakat Road-Siyoi Ward	1,192,480.00	-	On-Going
Improvement and Maintenance Works at Sitotwo-Lotepa Curlvert-Siyoi Ward	1,498,926.00	0	Completed
Constructions and Civil Works	-		
Proposed Construction of Chilo Footbridge Weiwei Ward	1,999,987.00	0	Completed
Proposed Erection and Completion of Naliमित Foot Bridge - Suam/Riwo Ward	1,895,773.99	0	Completed
<b>Totals Ward Specific Roads</b>	<b>139,795,936.02</b>		

## 2.3 AGRICULTURE AND IRRIGATION

PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	ESTIMATED SUPPLEMENTARY FY 2019/2020	PAYMENT STATUS 2019/2020	IMPLEMENTATION PROGRESS STATUS
Purchase of specialised plant, equipment and machinery			
Purchase of generators for irrigation for all wards	-		Funds Reallocated in Supplementary I budget
Purchase of pipes for irrigation across the twenty wards	-		Funds Reallocated in Supplementary I budget
Construction and civil works	-		
construction of Adurkoit irrigation scheme	10,000,000.00	0	BOQ Stage
Kochar Irrigation Scheme (Sook Ward)	3,543,999.00	0	Ongoing, Payment Voucher at CFO
Mrel Irrigation Scheme -Weiwei Ward	2,602,651.00	0	Project Completed Payment Voucher at AIE Holder
Construction of Irish potato cold storage in Kamelei -Tapach ward	1,999,220.00	0	Ongoing Payment Voucher at AIE Holder
Fencing of ATC College-Kringet	10,000,000.00	0	Ongoing

Purchase of Certified Seeds, Breeding Stock and Live Animals	-		
Purchase of Certified Crop Seeds to be distributed to farmers in All Wards (Maize, Onions, Green grams, Millet, Sorghum etc)	36,474,197.00	0	Requisition Stage
Capital Grants to Government Agencies and Other Levels of Government	-		
Kenya Climate Smart Agriculture Project (KCSAP)- Donor Fund County Contribution	5,000,000.00	0	Ongoing
Kenya Climate Smart Agriculture Project (KCSAP)	128,924,499.25	0	Ongoing
Total Crop Development	198,544,566.25	0	
<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
Purchase of Certified Seeds, Breeding Stock and Live Animals			
Purchase of seedlings (coffee, Tea, Sisal, Pyrethrum, Cotton, Sunflower, Aloe Vera, Onions, Horticulture crops) in Respective Wards	12,365,000.00	0	Requisition Stage
<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	12,365,000.00		
<b>PROGRAMME 4: SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
Purchase of specialized plant and machinery			
Purchase of generators to support farmers Alale ward (new)			
Purchase of spray pumps Kodich ward	-		
purchase of spray pumps for farmers -Suam ward	500,000.00	0	Purchase Order Issued to Supplier
Purchase of generators for Sirra and Adipo farmers Sekerr ward	500,000.00	0	Requisition Stage
Purchase of seedlings	-		
Purchase of onion seeds for farmers- Batei ward	1,000,000.00	0	Purchase Order Issued to Supplier
Purchase of onion seeds for farmers Chepareria ward (new)	1,000,000.00	0	Supplied Payment Voucher at Cfo
Purchase of onion seeds- Lomut ward (new)	500,000.00	0	Purchase Order Issued to Supplier
Purchase of water melon seeds- Lomut ward (new)	500,000.00	0	Purchase Order Issued to Supplier
Purchase of maize seeds for farmers -Suam ward	400,000.00	0	Requisition Stage



Farmers empowerment through seedlings (mangoes & onions) Weiwei ward (new)	3,000,000.00	0	Purchase order issued to supplier
Support for farmers Riwo ward	400,000.00	0	Requisition stage
Support for farmers (benchmarking tour) -Suam ward	800,000.00	0	Requisition stage
Construction and civil works	-		
Sangat furrow Weiwei ward (new)	500,000.00	0	Requisition stage
Construction of Sukuk furrow Lomut ward (new)	500,000.00	0	Requisition stage
Piping for irrigation to farmers -Masol ward	1,999,540.00	0	Supplied payment voucher at AIE holder
construction of paroo furrow irrigation-Weiwei ward	699,760.00	0	Project complete payment voucher at AIE holder
Purchase of seedlings for farmers -Kapenguria ward	200,000.00	0	Supplied payment voucher at AIE holder
<b>TOTALS</b>	<b>12,499,300.00</b>	<b>0</b>	

## 2.4 PASTORAL ECONOMY

PROGRAMME 2: SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	ESTIMATED SUPPLEMENTARY FY 2019/2020	PAYMENT STATUS 2019/2020	IMPLEMENTATION PROGRESS STATUS
Purchase of Certified Seeds, Breeding Stock and Live Animals			
Purchase of Sahiwal Bulls breeds (ALALE, KIWAWA, KODICH, KASEI, SUAM, RIWO, ENDUGH, MASOL, WEIWEI, LOMUT, KAPCHOK, CHEPARERRIA, SEKKER AND SOOK WARDS)	8,500,000.00	0	SOURCING STAGE
Purchase of Galla goats' breeds (ALALE, KIWAWA, KODICH, KASEI, SUAM, RIWO, ENDUGH, MASOL, WEIWEI, LOMUT, KAPCHOK, CHEPARERRIA, SEKKER AND SOOK WARDS)	8,500,000.00	0	SOURCING STAGE
Purchase of Merino Rams	3,000,000.00	0	SOURCING STAGE
Purchase of Poultry breeds (TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))	16,240,000.00	0	GOODS INSPECTED WAITING DELIVERY
Capital Grants to Government Agencies and Other Levels of Government	-		
ASDSP County Contribution	5,500,000.00	0	
ASDSP II	26,629,462.00	0	

TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	68,369,462.00	0	
Specialized Materials and Supplies			
Equipping of veterinary laboratory and purchase of vaccines	2,000,000.00	0	WORKS DONE
Purchase of 1000 Foot spray pumps for Distribution to Farmers	-		
TOTAL VETERINARY SERVICES	2,000,000.00	0	
<b>PROGRAMME 5: SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
Construction and Civil Works			
PURCHASE OF BOMAROADS FOR NASUKATA FARM	264,000.00	0	GOODS DELIVERED
PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)	30,000,000.00	0	
Capital Grants to Government Agencies and Other Levels of Government	-		
Transfers to Semi-Autonomous Government Agencies Donor (EU IDEAS grants)	21,495,096.00	0	
TOTAL NASUKUTA DEVELOPMENT EXPENDITURE	51,759,096.00	0	
<b>PROGRAMME2: SUB PROGRAMME 2.2 DAIRY DEVELOPMENT (SPECIAL PROGRAMS)</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
Purchase of Certified Seeds, Breeding Stock and Live Animals			
Purchase of Animals and Breeding Stock (Dairy Heifers and Bulls for breeding for LELAN, TAPACH, BATEI, CHEPARERIA, SIYOI, MNAGEI, KAPENGURIA, RIWO, SOOK, LOMUT AND WEIWEI WARDS)	15,000,000.00	0	SOURCING STAGE
TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	15,000,000.00	0	
<b>PROGRAMME 2 &amp; 3: SUB PROGRAMME 2.2 &amp;3.2 WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
Construction and Civil Works	-		
CONSTRUCTION OF ROTIN CATTLE DIP - CHEPARERIA WARD	789,916.00	0	WORKS DONE
CONSTRUCTION OF ONOCH CATTLE DIP- WEIWEI WARD	392,673.00	0	WORKS DONE
CONSTRUCTION OF ROROK CATTLE DIP - BATEI WARD	2,008,659.00	0	WORKS DONE

CONSTRUCTION OF NGINNGINAT CATTLE DIP-CHEPARERIA WARD	1,000,000.00	0	ONGOING WORKS
COMPLETION OF NYARKULIAN CATTLE DIP-TAPACH WARD	1,014,037.00	0	WORKS DONE
KOKWOPTORIR CATTLE DIP -LOMUT WARD	300,000.00	0	WORKS DONE
CONSTRUCTION OF METTALIC CRUSH AT KOROSWO VILLAGE-LOMUT WARD	1,399,700.00	0	WORKS DONE
PURCHASE OF ARCARICIDE AND TRAINING OF DIP COMMITTEES (3 DIPS)-LOMUT WARD	200,000.00	0	GOODS DELIVERED
PURCHASE OF ACARICIDE FOR 7 DIPS-SIYOI WARDS	300,000.00	0	GOODS DELIVERED
CONSTRUCTION OF PARAYON CATTLE DIP - TAPACH WARD	2,247,464.00	0	ONGOING WORKS
CONSTRUCTION OF KOKWOPSIS CATTLE DIP -TAPACH WARD	2,400,000.00	0	WORKS DONE
CONSTRUCTION OF METTALIC CRUSH AT CHEPSURUM-MASOL WARD	1,200,000.00	0	WORKS DONE
CONSTRUCTION OF KAPSIMOTWO CATTLE DIP-CHEPARERIA WARD	1,000,000.00	0	ONGOING WORKS
CONSTRUCTION OF METTALIC CATTLE CRUSH AT KASITOT-ALALE WARD	1,195,038.00	0	WORKS DONE
SYNCRONIZATION/ ARTIFICIAL INSEMINATION -SIYOI WARD	1,195,200.00	0	GOODS DELIVERED
SURVEY AND FENCING OF PARAYWA CATTLE DIP-SIYOI WARD	200,000.00	0	SOURCING STAGE
CONSTRUCTION OF KANYINGENY METTALIC CRUSH-SUAM WARD	200,000.00	0	WORKS DONE
CONSTRUCTION OF NAKUYEN CATTLE CRUSH-SUAM WARD(NEW)	400,000.00	0	WORKS DONE
Specialized Materials and Supplies			
PURCHASE OF TICK FOOT SPRAY PUMPS ALALE WARD	-		
PURCHASE OF NAP-SACKS FOR SPRAYING LIVESTOCK	500,000.00	0	SOURCING STAGE
PURCHASE OF ACARICIDE FOR CATTLE DIP TAPACH WARD (ONGOING)	250,000.00	0	SOURCING STAGE
Construction and Civil Works			
CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW -KASEI WARD	1,200,000.00	0	SOURCING STAGE
CONSTRUCTION OF CATTLE CRUSH AT LOYWOKOR RIWO WARD(NEW)	1,000,000.00	0	SOURCING STAGE
CONSTRUCTION OF TAMPALAL CATTLE DIP MNAGEI WARD (NEW)	2,000,000.00	0	SOURCING STAGE

CONSTRUCTION OF CHEPKECHIR CATTLE DIP NEW -BATEI WARD	1,500,000.00	0	SOURCING STAGE
CONSTRUCTION OF TOMPUL CATTLE DIP-SOOK WARD			
CONSTRUCTION OF PARAYWA CATTLE DIP SIYOI WARD(NEW)	2,000,000.00	0	SOURCING STAGE
FENCING OF KAGHOT CATTLE DIP TAPACH WARD (ONGOING)	300,000.00	0	SOURCING STAGE
PURCHASE OF SPRAY -PUMPS FOR LIVESTOCK-KODICH WARD	400,000.00	0	SOURCING STAGE
COMPLETION OF KARAMERI CATTLE CRUSH -KODICH WARD	485,000.00	0	WORKS DONE
PURCHASE OF CERTIFIED SEED, BREEDING STOCK AND LIVE ANIMALS			
PURCHASE OF ARCARICIDES-BATEI WARD	300,000.00	0	SOURCING STAGE
PURCHASE OF BOMA RHODES -CHEPARERIA WARD	500,000.00	0	SOURCING STAGE
PURCHASE OF LACTATING GOATS TO SUPPORT BREAST FEEDING MOTHERS (NUTRITIONAL SUPPLEMENTS) KODICH WARD	600,000.00	0	SOURCING STAGE
PURCHASE OF GALLA GOATS(NEW)-SUAM WARD	1,000,000.00	0	SOURCING STAGE
<b>TOTALS</b>	<b>29,477,687.00</b>	<b>0</b>	

## 2.5 EDUCATION AND TECHNICAL TRAINING

<b>PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
<b>CONSTRUCTION OF BUILDING</b>			
INFRASTRUCTURE DEVELOPMENT IN PRIMARY SCHOOLS THROUGHOUT THE COUNTY	15,000,000.00	0	INSTITUTIONS IDENTIFIED, WAITING TO BE PAID
INFRASTRUCTURE DEVELOPMENT IN SECONDARY SCHOOLS THROUGHOUT THE COUNTY	10,000,000.00	0	INSTITUTIONS IDENTIFIED, WAITING TO BE PAID
COMPLETION OF PEACE BORDER SCHOOLS (AKULO, KANYERUS, KATIKOMOR)	30,000,000.00		
COMPLETION OF EDUCATION BLOCK	2,000,000.00	0	FUNDS NOT ENOUGH, MORE FUNDS REQUIRED

COMPLETION OF ECDE MULTI-PURPOSE HALL	10,000,000.00	0	ONGOING
<b>CONSTRUCTION AND CIVIL WORKS</b>	-		
EDUACTION TRAINING INSTITUTE WATER PROJECT	2,500,000.00	0	TENDERING PROCESS
FENCING EDUCATION TRAINING INSTITUTE	2,000,000.00	0	TENDERING PROCESS
<b>PURCHASE OF HOUSEHOLD FURNITURE AND INSTITUTIONAL EQUIPMENT</b>			
EQUIPMENT AND FITTINGS OF ECDE COLLEGE HOSTEL	3,000,000.00	0	TENDERING PROCESS
<b>TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE</b>	<b>74,500,000.00</b>	<b>0</b>	
<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT (DEVELOPMENT OF YOUTH POLYTECHNICS)</b>			
COMPLETION OF SIGOR TWIN WORKSHOP BLOCK	5,400,000.00	0	TENDERING PROCESS
REHABILITATION OF ORTUM POLYTECHNIC WORKSHOP	3,000,000.00	0	TENDERING PROCESS
REHABILITATION OF CHEPARERIA POLYTECHNIC MALE AND FEMALE HOSTELS	2,000,000.00	0	TENDERING PROCESS
COMPLETION OF TWIN WORKSHOP BLOCK AT KODICH VTC	3,000,000.00	0	TENDERING PROCESS
COMPLETION OF MULTI-PURPOSE HALL AT KAPENGURIA YOUTH POLYTECHNIC(DH/KITCHEN)	4,000,000.00	0	PHASE TWO ONGOING
CONSTRUCTION OF GIRLS HOSTEL AT SINA POLYTECHNIC	1,500,000.00	0	ONGOING
COMPLETION OF ALALE POLYTECHNIC (FENCE AND TOILETS)	3,500,000.00	0	ONGOING
COMPLETION OF CHEPOLET POLYTECHNIC (FENCE AND TOILETS)	3,500,000.00	0	ONGOING
<b>TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE</b>	<b>25,900,000.00</b>	<b>0</b>	
<b>PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
<b>CONSTRUCTION OF BUILDINGS</b>			
CONSTRUCTION OF NATAPAR ECDE ALALE WARD(NEW)	600,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
COMPLETION OF CHEPSEPIN ECDE- ALALE WARD	100,000.00	0	„

COMPLETION ORON ECDE- ALALE WARD	100,000.00	0	„
COMPLETION OF KAROROK ECDE- ALALE WARD	100,000.00	0	„
COMPLETION OF ODONG ECDE- ALALE WARD	100,000.00	0	„
COMPLETION OF OTUKWO ECDE- ALALE WARD	100,000.00	0	„
COMPLETION OF KAKOU ECDE- ALALE WARD	100,000.00	0	„
CONSTRUCTION OF NAPONDO ECDE ALALE WARD(NEW)	600,000.00	0	„
CONSTRUCTION OF KOMOLWO ECDE ALALE WARD(NEW)	600,000.00	0	„
COMPLETION OF NASURET ECDE ALALE WARD(ONGOING)	200,000.00	0	„
CONSTRUCTION OF WOYAKOL ECDE ALALE WARD (NEW)	600,000.00	0	„
PURCHASE OF IRON SHEETS FOR ECDE ALALE WARD	500,000.00	0	„
CONSTRUCTION OF LOBIROI ECDE ALALE WARD (NEW)	600,000.00	0	„
CONSTRUCTION OF MOTOKORON ECDE - BATEI WARD	600,000.00	0	„
CONSTRUCTION OF KACHEMOGEN ECDE - BATEI WARD	500,000.00	0	„
COMPLETION OF ROROK PRIMARY SCHOOL- BATEI WARD	500,000.00	0	„
CONSTRUCTION OF SAMICH ECD-BATEI WARD (NEW)	600,000.00	0	„
PURCHASE OF ECDE IRON SHEETS ENTIRE WARD -BATEI WARD	500,000.00	0	„
CONSTRUCTION OF EMOGHAT DAYSTAR ECDE-BATEI WARD	500,000.00	0	„
CONSTRUCTION OF KOPOLONGA ECDE CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF REPER ECDE CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF KAMATEPON ECDE CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF PLELAKAN ECDE CHEPARERIA WARD	500,000.00	0	„

CONSTRUCTION OF SLA ECDE CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF KALYA ECDE CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF CHEPARER ECDE- CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF MOMORO PRIMARY CLASSES ENDUGH WARD	700,000.00	0	„
COMPLETION OF SALAWA ECDE- ENDUGH WARD	700,000.00	0	„
INFRASTRUCTURAL SUPPORT OF KAPTEMOW SEC. SCHOOL- ENDUGH WARD	500,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
CONSTRUCTION OF KLAAN DORMITORY ENDUGH WARD	700,000.00	0	„
CONSTRUCTION OF SINJO ECD CENTRE- ENDUGH WARD	500,000.00	0	„
COMPLETION OF SOCHOY ECD CENTRE- ENDUGH WARD	200,000.00	0	„
COMPLETION OF KANAA ECD CENTRE- ENDUGH WARD	200,000.00	0	„
COMPLETION OF STEN ECD CENTRE- ENDUGH WARD	200,000.00	0	„
COMPLETION OF KESOT ECD CENTRE- ENDUGH WARD	200,000.00	0	„
COMPLETION OF KLAAN/MOSONGKOGHIN ECD CENTRE- ENDUGH WARD	-		
COMPLETION OF MURMOT ECDE ENDUGH WARD	500,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
INFRASTRUCTURAL SUPPORT TO CHRANGAN GIRLS SECONDARY SCHOOL	600,000.00	0	„
CONSTRUCTION OF CLASSROOM AT RERETIANG ECDE KODICH WARD	600,000.00	0	„
COMPLETION OF CHEMAKCHOR ECDE- PENDING BILL	200,000.00	0	„
COMPLETION OF TOPULUL ECDE-PENDING BILL KODICH WARD	145,700.00	0	„
CONSTRUCTION OF CLASSROOM AT KALAS ECDE KODICH WARD	500,000.00	0	„
ESTABLISHMENT OF DRIVING COURSE OF KODICH YOUTH POLYTECHNIC- KODICH WARD	1,545,000.00	0	„

CONSTRUCTION OF KATIPOROT ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF SIMOTWO ECD-KAPENGURIA	500,000.00	0	”
COSTRUCTION OF KAKPAW ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF JUNCTION ECD-KAPENGURIA WARD	500,000.00	0	”
CONSTRUCTION OF TOKOLTO ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF CHEPKONEROI ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF SAKAT ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF TUKUMO ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF NYAKULA ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF KERMONOT ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF KALAIN ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF KOKPECH ECD-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF TAKAR ECDE-KAPENGURIA	500,000.00	0	”
CONSTRUCTION OF FAMILY LIFE ECDE - KAPENGURIA WARD	500,000.00	0	”
CONSTRUCTION OF NAPITIRO TWIN ECDE KAPCHOK WARD (NEW)			
COMPLETION OF KATILISIA CLASSROOMS KAPCHOK WARD	400,000.00	0	ACCOUNT OPENED PAYMENT PROCESS ONGOING
CONSTRUCTION OF ST DORCAS ECDE TWIN KAPCHOK WARD (NEW)	1,000,000.00	0	”
CONSTRUCTION OF KALUKUNA ECDE TWIN KAPCHOK WARD (NEW)	1,000,000.00	0	”
CONSTRUCTION OF KAWOLOK ECDE TWIN KAPCHOK WARD (NEW)	1,000,000.00	0	”
CONSTRUCTION OF KALUKU-SAMAL ECDE KAPCHOK WARD (NEW)	1,000,000.00	0	”
CONSTRUCTION OF CHEPKIRONY ECDE KAPCHOK WARD(NEW)	1,000,000.00	0	”



CONSTRUCTION OF KATUWOT ECDE KAPCHOK WARD (NEW)			
CONSTRUCTION OF KASUKUROI ECDE KAPCHOK WARD (NEW)	1,000,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
CONSTRUCTION OF CHEMILIOT ECDE KAPCHOK WARD (NEW)			
COMPLETION OF LOSAM ECDE KAPCHOK WARD	300,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
CONSTRUCTION OF MAKALA ECDEKAPCHOK WARD (NEW)			
COMPLETION OF KARENGEMUKAT ECD (ONGOING)- KIWAWA WARD	200,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
COMPLETION OF NATEMERI ECD KIWAWA WARD(ONGOING)	200,000.00	0	„
COMPLETION OF NAKUSE ECDE KIWAWA WARD(ONGOING)	200,000.00	0	„
COMPLETION OF NAKWAPUO ECDE KIWAWA WARD (ONGOING)	200,000.00	0	„
COMPLETION OF LOTITIEN ECDE KIWAWA WARD(ONGOING)	200,000.00	0	„
COMPLETION OF KAURIONG ECDE(ONGOING)-KIWAWA WARD	200,000.00	0	„
COMPLETION OF KAMILA ECDE(ONGOING)- KIWAWA WARD	150,000.00	0	„
COMPLETION OF ABUR ECDE(ONGOING)- KIWAWA WARD	200,000.00	0	„
COMPLETION OF ATATAR ECDE(ONGOING)- KIWAWA WARD	200,000.00	0	„
COMPLETION OF TATWA ECDE (ONGOING)- KIWAWA WARD	200,000.00	0	„
CONSTRUCTION OF CHUROYON ECDE(ONGOING)-KIWAWA WARD	200,000.00	0	„
CONSTRUCTION OF NAKORETE ECDE(ONGOING)-KIWAWA WARD	200,000.00	0	„
CONSTRUCTION OF KACHEPUSIEN ECDE(ONGOING)-KIWAWA WARD	150,000.00	0	„
CONSTRUCTION OF KAKOPON ECDE(ONGOING)-KIWAWA WARD	200,000.00	0	„
CONSTRUCTION OF KALODEKE ECD(ONGOING)-KIWAWA WARD	250,000.00	0	„
CONSTRUCTION OF KASES ECDE - KIWAWA WARD	600,000.00	0	„

CONSTRUCTION OF SONGWOT ECD (NEW)-KIWAWA WARD	1,000,000.00	0	„
CONSTRUCTION OF CLASSROOM AT LOPET SECONDARY(NEW)-KIWAWA WARD	1,000,000.00	0	„
INFRASTRUCTURAL SUPPORT TO CHELOPOY BOYS SECONDARY ECDE KIWAWA WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF CHEPKATA ECDE LELAN WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF CHEPUNGON(KABICHBICH) ECDE LELAN WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF TACHIT ECDE LELAN WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF KARIAMAKITOI ECDE LELAN WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF TWO ECDE CLASSROOMS AT AMON MNAGEI WARD (NEW)	800,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT KANGLIKWAN "V" MNAGEI WARD (NEW)	400,000.00	0	„
RENOVATION OF MAKUTANO ECDE-MNAGEI WARD	150,000.00	0	„
COMPLETION OF CHEPUNPUN ECDE-MNAGEI WARD	150,000.00	0	„
COMPLETION OF NANGROTUM ECDE-MNAGEI WARD	150,000.00	0	„
COMPLETION OF LOPALAL ECDE-MNAGEI WARD	150,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT KATINGUOY MNAGEI WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT LOITANGOR MNAGEI WARD (NEW)	400,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT KARIWO MNAGEI WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT MNAGEI WARD (NEW)	400,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOGHYO MNAGEI WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT MOKONGWO MNAGEI WARD (NEW)	400,000.00	0	„

CONSTRUCTION OF ECDE CLASSROOM AT PSER MNAGEI WARD (NEW)	400,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT SIMITEI MNAGEI WARD (ONGOING)	400,000.00	0	„
CONSTRUCTION OF ECDE CLASSROOM AT KAMOROW MNAGEI WARD (NEW)	400,000.00	0	„
CONSTRUCTION OF CLASSROOM AT CHEPTAMAS ECDE- MASOL WARD (NEW)	600,000.00	0	„
CONSTRUCTION OF ORON ECDE MASOL WARD (NEW)	1,000,000.00	0	„
CONSTRUCTION OF CLASSROOMS AT MASOL SECONDARY	1,000,000.00	0	„
CONSTRUCTION OF ANNET PRIMARY ECDE LOMUT WARD (NEW)	1,000,000.00	0	„
CONSTRUCTION OF CHEPEMOI ECDE LOMUT WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF MNYIKOK ECDE LOMUT WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KATINOT ECDE LOMUT WARD (NEW)	500,000.00	0	„
COMPLETION OF LOMUT PRIMARY ECDE LOMUT WARD(STALLED)	200,000.00	0	„
COMPLETION OF MOGHO ECDE LOMUT WARD (STALLED)	200,000.00	0	„
CONSTRUCTION SAPULMOI OF ECDE LOMUT WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF YOTWO ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KOLIA ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KOPEMOI ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF CHESUYU ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF CHEPKOKOCH ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KATUKUMWOK(KAPCHEMUKOT) ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KAKORURON ECDE RIWO WARD (NEW)	500,000.00	0	„

CONSTRUCTION OF CHELOKOTETWO ECDE RIWO WARD (NEW)	1,000,000.00	0	„
COMPLETION OF LOLOTWO ECDE RIWO WARD (NEW)	300,000.00	0	„
COMPLETION OF CHEMAKEW ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KAITUKUM ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF NAKTOPAR ECDE RIWO WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF LETWA ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF TOPTOLIM ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF PRIRO ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF PTAKACH ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF LOYAYE ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF CHEPTESOK ECDE (NEW)-SOOK WARD	300,000.00	0	„
CONSTRUCTION OF ST MARY'S ECDE(ONGOING)-SOOK WARD			
CONSTRUCTION OF TINTAR ECDE(FINISHING)-SOOK WARD	250,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
CONSTRUCTION OF CHEPNYAL GIRLS ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF ADMINISTRATION BLOCK-ALL SAINTS TAMUGH SECONDARY-SOOK WARD	800,000.00	0	„
CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS SECONDARY-SOOK WARD	800,000.00	0	„
CONSTRUCTION OF A CLSSROOMAT PTIRA PRIMARY SCHOOL-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF TAKAM ECDE(NEW)-SOOK WARD	600,000.00	0	„
CONSTRUCTION OF PCHOLPOGH ECDE (NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF PALOL ECDE (NEW)-SOOK WARD	600,000.00	0	„

COMPLETION OF TWO CLASSROOMS OF CHEPOSEKEK PRI SCHOOL -SOOK WARD	450,000.00	0	„
CONSTRUCTION OF PILILAI ECDE(NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF KAPLELACH PRI SCHOOL (NEW)-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT SIRKOI PRIMARY SCHOOL (NEW)-SOOK WARD	400,000.00	0	„
CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI PRI SCHOOL-SOOK WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT FR DILLION SEC SCHOOL(NEW)-SOOK WARD	1,500,000.00	0	„
COMPLETION OF SLIP ECDE SEKERR WARD	1,000,000.00	0	„
COMPLETION OF ORURO ECDE SEKERR WARD	1,200,000.00	0	„
COMPLETION OF CHORWA ECDE SEKERR WARD	1,650,000.00	0	„
COMPLETION OF ST MONICAH KAPSOO ECDE	1,000,000.00	0	„
COMPLETION OF KASAKA ECDE SEKERR WARD	200,000.00	0	„
COMPLETION OF SICHOT ECDE SEKERR WARD	200,000.00	0	„
CONSTRUCTION OF LAM ECDE SEKERR WARD	1,000,000.00	0	„
CONSTRUCTION OF PIT LATRINE AT LOWAYA ECDE SEKERR WARD	200,000.00	0	„
CONSTRUCTION OF PIT LATRINE AT CHEPOSANGIY ECDE SEKERR WARD	200,000.00	0	„
CONSTRUCTION OF RUK ECDE SEKERR WARD	1,000,000.00	0	„
COMPLETION OF KARKAR ECDE SEKERR WARD	1,000,000.00	0	„
CONSTRUCTION OF MULTI-PURPOSE HALL-SEKERR WARD	1,850,000.00	0	„
CONSTRUCTION OF KAPECHOKWA SEKERR ECDE	1,000,000.00	0	„
COMPLETION OF MARICH PRIMARY DINING HALL	100,000.00	0	„
CONSTRUCTION OF TWO CLASSROOMS KIPKORINYA ECD(NEW) -SIYOI WARD	850,000.00	0	„

CONSTRUCTION OF 2 CLASSROOMS LOKORWO ECD(NEW)-SIYOI WARD	850,000.00	0	„
COMPLETION OF KAIBOS ECD SIYOI WARD (STALLED)	400,000.00	0	„
COMPLETION OF TALAU ECDE-SIYOI WARD	150,000.00	0	„
CONSTRUCTION OF 2 CLASSROOMS KAPKECHA ECD SIYOI WARD (NEW)	850,000.00	0	„
COMPLETION OF KORPUN ECDE- SIYOI WARD	100,000.00	0	„
CONSTRUCTION OF 2 CLASSES KAISAKAT ECDE SIYOI WARD(NEW)	850,000.00	0	„
CONSTRUCTION OF ASILONG PRIMARY ECDE SUAM WARD (ONGOING)	200,000.00	0	„
CONSTRUCTION OF KOSIA ECDE CENTRE SUAM WARD (ONGOING)	200,000.00	0	„
LONGARKOU ECDE CENTRE SUAM WARD (ONGOING)	200,000.00	0	„
TANDAPOS ECDE CENTRE SUAM WARD (ONGOING)	150,000.00	0	„
KARON ECDE CENTRE SUAM WARD (NEW)	600,000.00	0	„
MORWONGAR ECDE CENTRE SUAM WARD (NEW)	500,000.00	0	„
KASES ECDE CENTRE SUAM WARD (ONGOING)	300,000.00	0	„
PURCHASE OF ECDE'S IRONSHEETS- SUAM WARD (NEW)	200,000.00	0	„
CONSTRUCTION OF ST PETERS CHEMOLO ECDE TAPACH WARD(NEW)	1,000,000.00	0	„
CONSTRUCTION OF SKAK ECDE WEIWEI WARD(NEW)	2,000,000.00	0	„
CONSTRUCTION OF CHEPTONGOGHIO WEIWEI WARD(NEW)	1,000,000.00	0	„
CONSTRUCTION OF MARR ECDE-WEIWEI WARD	500,000.00	0	„
CONSTRUCTION OF SISIT ECDE-WEIWEI	1,000,000.00	0	„
CONSTRUCTION OF SEPETOI WEIWEI WARD (NEW)	1,000,000.00	0	„
CONSTRUCTION OF CHEPTESOK WEIWEI WARD(NEW)	500,000.00	0	„
CONSTRUCTION OF MOCHOWON WEIWEI WARD (NEW)	500,000.00	0	„
CONSTRUCTION OF KLAYA ECDE-KASEI	750,000.00	0	„

CONSTRUCTION OF TAKAR ECDE-KASEI	750,000.00	0	„
CONSTRUCTION OF MKONGUR ECDE-KASEI	750,000.00	0	„
CONSTRUCTION OF KAPTOLOMWO BAPTIST ECDE-KASEI	750,000.00	0	„
CONSTRUCTION OF CHEPURWO ECDE-KASEI	750,000.00	0	„
CONSTRUCTION OF KAPSENTOI ECDE-KASEI	750,000.00	0	„
PURCHASE OF IRON SHEETS TO TAKAYWA ECDE-KASEI	1,050,000.00	0	„
PURCHASE OF ECDE CHAIRS ENTIRE WARD-OKASEI	400,000.00	0	„
INFRASTRUCTURAL SUPPORT TO KORPU BOYS-KASEI	300,000.00	0	„
INFRASTRUCTURAL SUPPORT TO KANGOLETIANG-KASEI	300,000.00	0	„
INFRASTRUCTURALSUPPORT TO KOROKOU GIRLS SECONDARY SCHOOL- KASEI WARD	300,000.00	0	„
CONSTRUCTION OF CHESPEN ECDE ONGOING-KASEI	400,000.00	0	„
CONSTRUCTION OF KAPTEREMA ECDE - KASEI	1,000,000.00	0	„
CONSTRUCTION OF CHEMANANGA ECDE ONGOING-KASEI	250,000.00	0	„
CONSTRUCTION OF KAWORONY ECDE ONGOING-KASEI	250,000.00	0	„
CONSTRUCTION OF KAPKEWA ECDE ONGOING-KASEI	250,000.00	0	„
CONSTRUCTION OF KAKITOR ECDE ONGOING-KASEI WARD	250,000.00	0	„
CONSTRUCTION OF KOKWOTIL ECDE ONGOING-KASEI WARD	250,000.00	0	„
CONSTRUCTION OF SUKUT ECDE ONGOING-KASEI WARD	750,000.00	0	„
CONSTRUCTION OF PIT LATRINE AT PISAA ECDE- KAPCHOK WARD	300,000.00	0	„
CONSTRUCTION OF CLASSROOM AT PUTOR ECDE-KAPENGURIA WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT CHIPAGH ECDE-BATEI WARD	600,000.00	0	„
CONSTRUCTION OF CLASSROOM AT MURIAN ECDE-BATEI WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT EMPOKECH ECDE-SOOK WARD	350,000.00	0	„

CONSTRUCTION OF CLASSROOM AT CHEPTESOK ECDE-SOOK WARD	300,000.00	0	„
CONSTRUCTION OF TWO ECDE CLASSES AT KOPULIO PRIMARY SCHOOL	700,000.00	0	„
CONSTRUCTION OF CLASSROOM AT KODOKANY ECDE-MNAGEI WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT KANGILIKWAN ECDE-MNAGEI WARD	400,000.00	0	„
CONSTRUCTION OF TWO CLASSROOMS KAMARINY ECDE (NEW) -SIYOI WARD	800,000.00	0	„
CONSTRUCTION OF TWO CLASSROOMS AT ATARTAR ECDE (NEW) -KIWAWA WARD	1,000,000.00	0	„
CONSTRUCTION OF PONGONG ECDE-CHEPARERIA WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT ALMARIS ECDE- KAPENGURIA WARD	500,000.00	0	„
CONSTRUCTION OF TWO CLASSROOMS AT KUDULEM ECDE (NEW) -RIWO WARD	500,000.00	0	„
CONSTRUCTION OF CLASSROOM AT PEOTA ECDE-SEKERR WARD	350,000.00	0	„
CONSTRUCTION OF TWO CLASSROOMS AT NASOLOT ECDE-SEKERR WARD	1,000,000.00	0	„
CONSTRUCTION OF CLASSROOM AT CHEMAKEW ECDE -RIWO WARD	250,000.00	0	„
COMPLETION OF TWO ECDE CLASSES AT KACHELIBA-SUAM WARD	300,000.00	0	„
CONSTRUCTION OF ST. LWANGA KRESWO ECDE-CHEPARERIA WARD	500,000.00	0	„
COMPLETION OF HOLISTIC ECDE-RIWO WARD	300,000.00	0	„
COMPLETION OF CHEPKEMEI ECDE -RIWO WARD	300,000.00	0	„
CONSTRUCTION OF CLASSROOM KATUKUMWOK ECDE-RIWO WARD	1,000,000.00	0	„
<b>REFURBISHMENT OF BUILDINGS</b>	-		
RENOVATION OF KONYAO MIXED SECONDARY KAPCHOK WARD	400,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
RENOVATION OF BORAA-LEE SECONDARY KAPCHOK WARD	400,000.00	0	„
RENOVATION OF KODERA PRIMARY KAPCHOK WARD(NEW)	300,000.00	0	„
<b>CONSTRUCTION AND CIVIL WORKS</b>	-		



FIELD CARPETING OF MARICH FIELD- SEKERR WARD	700,000.00	0	ACCOUNT OPENED, PAYMENT PROCESS ONGOING
<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-		
PURCHASE OF ECDE'S CHAIRS ALALE WARD	500,000.00	0	AWARDED, ONGOING
EUIPING OF COMPUTER LAB AT KODICH VTC- KODICH WARD	200,000.00	0	
PURCHASE OF ECDE CHAIRS ENTIRE WARD KODICH WARD	400,000.00	0	AWARDED
<b>TOTALS</b>	<b>120,040,700.00</b>	<b>0</b>	

## 2.6 PUBLIC SERVICE ICT AND DECENTRALIZED UNITS

<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
<b>construction of building</b>			
CONSTRUCTION OF COUNTY COMMISIONERS OFFICE	40,000,000.00	0	On-going
ERECTION OF ELECTRONIC BILL BOARD AT CHELANGA GARDENS-MAKUTANO	-		
FENCING OF WARD ADMINISTRATORS OFFICE MASOL WARD (ONGOING)	600,000.00	0	On-going
Construction of Public Toilets at Governor's Office	2,099,449.00	0	On-going
<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>42,699,449.00</b>	<b>0</b>	

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

<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT (OTHER TOWNS)</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
<b>Construction of Roads</b>			
Tarmacking of Ortum Township Roads-	14,925,488.00	0	Work on going
Tarmacking of Kabichbich Township Roads-	10,000,000.00	0	E-sourcing stage
Tarmacking of Kacheliba Township Roads-	10,000,000.00	0	E-sourcing stage
Construction and civil works			

completion of pit latrine at ortum market	1,199,058.00	0	E-sourcing stage
TOTAL URBAN DEVELOPMENT OTHER TOWNS	36,124,546.00	0	
PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	ESTIMATED SUPPLEMENTARY FY 2019/2020		
Capital Grants to Government Agencies and Other Levels of Government			
Kenya Urban Support Program (KUSP-UIG)	50,000,000.00		
CONNECTIVITY-TARMACKING OF MUNICIPAL ROADS AND STORM DRAINAGE AND CONSTRUCTION OF RECREATIONAL PARK	112,786,906.10		
TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	162,786,906.10		
TOTAL WARD PROJECTS			
PROGRAMME 2: SUB PROGRAMME 2.2: WARD SPECIFIC (URBAN DEVELOPMENT)	ESTIMATED SUPPLEMENTARY FY 2019/2020		
Construction and civil works			
CONSTRUCTION OF PIT LATRINE AT KOKWORITIT TRADING CENTRE-LOMUT WARD	499,425.00	0	Work completed Payment in progress
CONSTRUCTION OF PIT LATRINES AT CHESEGON TRADING CENTRE-LOMUT WARD	500,000.00	0	Sourcing stage
CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD	500,000.00	0	Sourcing stage
construction of pit latrine at Tikit-MASOL WARD	509,327.00	0	Work completed Payment in progress
PROPOSED CONSTRUCTION OF PUBLIC TOILET AT KABICHBICH MARKET	499,999.00	0	Work completed Payment in progress
INSTALLATION OF SECURITY LIGHTS AT LOMUT MARKET-LOMUT WARD	300,000.00	0	Work completed Payment in progress
INSTALLATION OF SECURITY LIGHTS AT CHEPOSAIT STADIUM-MNAGEI WARD	200,000.00	0	E-sourcing stage

PURCHASE OF DUST BIN TANK AT CHEPOSAIT STADIUM VILLAGE-MNAGEI WARD	200,000.00	0	BOQ preparation
CONSTRUCTION OF PUBLIC TOILETS CHEPARERIA WARD (NEW)	500,000.00	0	BOQ preparation
CONSTRUCTION OF TOILET AT KATIKOMOR MARKET RIWO WARD (NEW)	300,000.00	0	BOQ preparation
CONSTRUCTION OF TAMKAL PUBLIC TOILETS- WEIWEI WARD	500,000.00	0	BOQ preparation
INSTALLATION OF STREET LIGHT AT SUPERFOAM (3 PATHWAYS) MNAGEI WARD (NEW)	500,000.00	0	BOQ preparation
INSTALLATION OF STREET LIGHT AT WATER SUPPLY AREA- MNAGEI WARD (NEW)	200,000.00	0	BOQ preparation
TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD	500,000.00	0	BOQ preparation
OTHER CURRENT TRANSFERS ,GRANTS AND SUSIDIES	-		
SEBIT LAND ADJUCATION AND PHYSICAL PLANNING-BATEI WARD	-		
<b>TOTALS</b>	<b>5,708,751.00</b>	<b>0</b>	

## 2.8 WATER, ENVIRONMENT AND NATURAL RESOURCES

<b>DEVELOPMENT EXPENDITURE</b>	<b>358,587,047.00</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
<b>Construction and Civil Works</b>			
Construction of water dam in North Pokot Sub-County	20,000,000.00	0	Tendering ongoing
Construction of water dam in Masol Central Pokot Sub-County	20,000,000.00	0	Tendering ongoing
Construction of Kermonot Emboasis mini dam - West Pokot Sub County	10,000,000.00	0	Tendering ongoing
Muruny-Morpus water project	10,000,000.00	0	Tendering ongoing
Reres water project	4,500,000.00	0	BQ preparation ongoing
Purchase of pipes at Sina water project	1,000,000.00	0	

Ortum market water supply completion	1,000,000.00	0	BQ preparation ongoing
Upgrade two bore holes in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo, Sekerr, weiwei, Lomut and Masol wards to solar powered at cost of 2 million per bore hole - <b>pending bill</b>	12,000,000.00	0	Payment process ongoing
Nakwijiit water Project -Endugh Ward	-		
Construction of Kapkorus-Kapenguria Water supply project	24,450,000.00	0	Ongoing
Construction of Sigor water project	965,000.00	0	Pending bill
Reticulation and piping of Kacheliba water supply	1,999,800.00	0	Ongoing
Rehabilitation of Kongelai water project	1,400,000.00	0	BQ preparation ongoing
Construction of Chebukat water project intake & piping- <b>pending bill</b>	1,465,000.00	0	Pending bill- Construction ongoing
<b>PROGRAMME 4: ENVIRONMENT AND NATURAL RESOURCES SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
Other current transfers, grants and subsidies			
Forestry Development Within County	8,000,000.00		
<b>Capital Grants to Government Agencies and Other Levels of Government</b>	-		
EU WATER TOWERS PROTECTION AND CLIMATE MITIGATION AND ADAPTATION PROGRAMME	125,000,000.00		
<b>TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES</b>	<b>133,000,000.00</b>		
<b>PROGRAMME 5: WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
<b>OTHER CURRENT TRANSFERS, GRANTS AND SUSIDIES</b>			
PURCHASE OF PIPES-end ugh ward	500,000.00	0	BQ preparation ongoing
REPAIR OF RUKEY BOREHOLE-ENDUGH WARD	500,000.00	0	BQ preparation ongoing
ESTABLISHMENT OF CHERANGAN TREE NURSERY KODICH WARD	500,000.00	0	BQ preparation ongoing
RENOVATION OF KAPSAIT WATER PROJECT LELAN WARD	2,000,000.00	0	BQ preparation ongoing
TUKUMO WATER PROJECT- KAPENGURIA	1,000,000.00	0	BQ preparation ongoing
Support for st. Francis tree Nursery- Mnagei Ward	100,000.00	0	BQ preparation ongoing
PURCHASE OF TREE SEEDLINGS SIYOI WARD (ONGOING)	1,000,000.00	0	BQ preparation ongoing
ESTABLISHMENT OF KONGELAI TREE NURSERY	1,499,519.00	0	BQ preparation ongoing

ESTABLISHMENT OF TOMBUL TREE NURSERY(FENCING,PURCHASE OF SEEDLINGS AND LEVELLING OF SEED BED)-SOOK WARD	300,000.00	0	BQ preparation ongoing
ESTABLISHMENT OF KARIAMA TREE NURSERY-MNAGEI WARD	100,000.00	0	BQ preparation ongoing
EMPOWERMENT OF MORKOKEN TREE NURSERY-MNAGEI WARD	100,000.00	0	BQ preparation ongoing
<b>Construction and Civil Works</b>	-		
UPGRADING AND PIPING OF LOKITONYALA BOREHOLE ALALE WARD (ONGOING)	1,000,000.00	0	BQ preparation ongoing
CONSTRUCTION OF LOESEMUNY SAND DAM ALALE WARD(NEW)	700,000.00	0	BQ preparation ongoing
CONSTRUCTION OF NASURET SAND DAM ALALE WARD (NEW)	700,000.00	0	BQ preparation ongoing
CONSTRUCTION OF ALANY SAND DAM ALALE WARD (NEW)	700,000.00	0	BQ preparation ongoing
CONSTRUCTION OF NGELECHOM SAND DAM(NEW) -ALALE WARD	700,000.00	0	BQ preparation ongoing
CONSTRUCTION OF SILTA SAND DAM NEW -ALALE WARD	700,000.00	0	BQ preparation ongoing
CONSTRUCTION OF LOMURIEBEL SAND DAM (NEW) -ALALE WARD	700,000.00	0	BQ preparation ongoing
REPAIR OF LOBIROI SOLAR POWERDED BOREHOLE-ALALE WARD	300,000.00	0	BQ preparation ongoing
INSTALLATION OF SOLAR POWER AT NABWANGET BOREHOLE - ALALE WARD	1,700,000.00	0	BQ preparation ongoing
CONSTRUCTION OF NASAL WATER PAN ALALE WARD(PENDING BILL)	1,600,000.00	0	BQ preparation ongoing
REPAIR OF BOREHOLES - ALALE WARD	500,000.00	0	BQ preparation ongoing
PURCHASE OF REPAIR OF BOREHOLE TOOLS WITH A STEEL STORE-ALALE WARD	500,000.00	0	BQ preparation ongoing
KOTULPOGH WATER PROJECT -BATEI WARD	200,000.00	0	BQ preparation ongoing
PURCHASE OF BOREHOLE REPAIR EQUIPMENT -BATEI WARD	400,000.00	0	BQ preparation ongoing
CONSTRUCTION OF PLEKWENDA KONTARIT WATER PROJECT-BATEI WARD(NEW)	1,000,000.00	0	BQ preparation ongoing
SURVEY AND ENGINEERING DESIGN OF MORPUS WATER PROJECT NEW -BATEI WARD	300,000.00	0	BQ preparation ongoing
INSTALLATION OF CHESOYOU SOLAR PUMP- CHEPARERIA WARD	1,500,000.00	0	BQ preparation ongoing
PURCHASE OF PIPES ENDUGH WARD	500,000.00	0	BQ preparation ongoing
INSTALLATION OF SOLAR PANEL AT KRIMTI BOREHOLE- KODICH WARD	1,500,000.00	0	BQ preparation ongoing
INSTALLATION OF CHERANGAN SHALLOW WELL - KODICH WARD	1,000,000.00	0	BQ preparation ongoing

HYDROLOGICAL SURVEY OF BOREHOLES-KODICH WARD	300,000.00	0	BQ preparation ongoing
PURCHASE OF BOREHOLE REPAIR MATERIALS- KODICH WARD	300,000.00	0	BQ preparation ongoing
DISTILLING OF KITAR WATER PAN-KODICH WARD	300,000.00	0	BQ preparation ongoing
DRILLING OF TOPILIL BOREHOLE-KODICH WARD	1,000,000.00	0	BQ preparation ongoing
BENDERA WATER PROJECT- KAPENGURIA	1,500,000.00	0	BQ preparation ongoing
SOLAR INSTALLATION FOR NAMORU BOREHOLE- KAPCHOK WARD	1,500,000.00	0	BQ preparation ongoing
DRILLING OF BORAA-LEE BOREHOLE KAPCHOK WARD (NEW	1,000,000.00	0	BQ preparation ongoing
PURCHASE OF TWO SOLAR PUMP FOR KALUKUNA AND AMALER-KAPCHOK WARD	560,000.00	0	BQ preparation ongoing
DRILLING OF KOPITIRO(KATAKAR) BOREHOLE KAPCHOK WARD (NEW	1,000,000.00	0	BQ preparation ongoing
DRILLING OF KAA-LOTAKA( AKURION) BOREHOLE- KAPCHOK WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF CHEPKINEGH BOREHOLE KIWAWA WARD(NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF KAMILA BOREHOLE KIWAWA WARD	1,000,000.00	0	BQ preparation ongoing
DRILLING OF KARIONOMORU KIWAWA WARD(NEW)	1,000,000.00	0	BQ preparation ongoing
REPAIR OF ALL BOREHOLES-KIWAWA WARD	400,000.00	0	BQ preparation ongoing
INSTALLATIONOF WATER TANK FOR KASES DISPENSARY -KIWAWA	400,000.00	0	BQ preparation ongoing
DRILLING OF NAKUSE BOREHOLE KIWAWA WARD	1,000,000.00	0	BQ preparation ongoing
DRILLING OF ATOT BOREHOLE KIWAWA WARD	1,000,000.00	0	BQ preparation ongoing
purchase of pipes for Atartar-kiwawa ward	150,000.00	0	BQ preparation ongoing
DRILLING OF RORON BOREHOLE KIWAWA WARD	1,000,000.00	0	BQ preparation ongoing
DRILLING OF NATEMERI BOREHOLE KIWAWA WARD	1,000,000.00	0	BQ preparation ongoing
REPAIR OF APILLIAP BOREHOLE-KIWAWA WARD	100,000.00	0	BQ preparation ongoing
DRILLING OF NAKORETE BOREHOLE KIWAWA WARD	1,000,000.00	0	BQ preparation ongoing
RENOVATION OF CHEPKONO -KSAI WATER PROJECT LELAN WARD	300,000.00	0	BQ preparation ongoing
EXTENSION OF LOKORNOI WATER SUPPLY PROJECT MNAGEI WARD (ONGOING)	400,000.00	0	BQ preparation ongoing
CONSTRUCTION OF NATELENG-NGOLEYO WATER SPRING MNAGEI WARD (NEW)	250,000.00	0	BQ preparation ongoing
CONSTRUCTION OF MURKWIJIT WATER SPRINGS	250,000.00	0	BQ preparation ongoing
CONSTRUCTION OF GALIB LITYEI SPRING PROTECTION MNAGEI WARD (NEW)	-		BQ preparation ongoing
INSTALLATION OF FOR KACHEPKAI WATER ELECTRIC PUMP MNAGEI WARD (NEW)	400,000.00	0	BQ preparation ongoing

CONSTRUCTION OF MOSESWO WATER SPRING-MNAGEI WARD	300,000.00	0	BQ preparation ongoing
CONSTRUCTION OF NG'OLEYO NATELENG WATER SPRING MNAGEI WARD (NEW)	-		BQ preparation ongoing
DRILLING OF NYANGAITA BOREHOLE MASOL WARD (NEW)	1,300,000.00	0	BQ preparation ongoing
CONSTRUCTION OF LOTONGOT DAM(ONGOING)-MASOL WARD	1,066,000.00	0	BQ preparation ongoing
REPAIR AND MEINTENANCE OF BOREHOLES- MASOOL WARD			
DRILLING OF NAURIEN BOREHOLE MASOL WARD (NEW)	1,300,000.00	0	BQ preparation ongoing
DRILLING OF LORACH BOREHOLE MASOL WARD	1,300,000.00	0	BQ preparation ongoing
CONSTRUCTION OF JILAKON SUB SURFACE DAM- ENDUGH WARD	600,000.00	0	BQ preparation ongoing
INTAKE CONSTRUCTION OF PTENGURO PROJECT LOMUT WARD(NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF BOREHOLE AT KAMANAU LOMUT WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
SUPO-PILIL-KAKITONGIN WATER PROJECT LOMUT WARD(NEW)	500,000.00	0	BQ preparation ongoing
DRILLING OF BOREHOLE AT CHERELYO BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF CHEMOIKUT BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF KATUMWON BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF KONGELAI HILL BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF MORIOKWO BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF TAKARYAKALAS BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
DRILLING OF PLOT BOREHOLE RIWO WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
CONSTRUCTION OF SESIATICH WATER PROJECT(INTAKE & PIPING)-SOOK WARD			
COST OF CONSTRUCTION OF SIMAT WATER PROJECT -SOOK WARD	1,000,000.00	0	BQ preparation ongoing

PROJECT MANAGEMENT FEE- SEKERR WARD	500,000.00	0	BQ preparation ongoing
INSTALLATION OF SOLAR PANELS AT MARICH COMMUNITY WATER PROJECT- SEKERR WARD	500,000.00	0	BQ preparation ongoing
PIPING OF CHEPKOTI WATER PROJECT SIYOI WARD(ONGOIN)			
DRILLING OF BOREHOLE AT SIYOI SEC and electric installation SIYOI WARD (NEW)	1,500,000.00	0	BQ preparation ongoing
PURCHASE OF ASSORTED PIPES-SIYOI WARD	500,000.00	0	BQ preparation ongoing
KAPKATET WATER TANK- SIYOI WARD	600,000.00	0	BQ preparation ongoing
BOREHOLE DRILLING AT KAPCHILA PRIMARY SIYOI WARD	1,300,000.00	0	BQ preparation ongoing
WATER TANKS AT SIYOI SECONDARY SCHOOL- SIYOI WARD	600,000.00	0	BQ preparation ongoing
KAPKATET WATER INTAKE PROTECTION- SIYOI WARD	500,000.00	0	BQ preparation ongoing
KAMAKETOI WATER TANK SIYOI WARD(ONGOING)	500,000.00	0	BQ preparation ongoing
TARURU WATER TANK SIYOI WARD (ONGOING)	500,000.00	0	BQ preparation ongoing
DRILLING OF KALEMNGOLE BOREHOLE - SUAM WARD	1,000,000.00	0	BQ preparation ongoing



DRILLING OF MORKAPURA BOREHOLE - SUAM WARD NEW	1,000,000.00	0	BQ preparation ongoing
DRILLING OF MALMTICH BOREHOLE - SUAM WARD NEW	1,000,000.00	0	BQ preparation ongoing
DRILLING OF TUMBOCHESUT BOREHOLE - SUAM WARD NEW	1,000,000.00	0	BQ preparation ongoing
UPGRADING OF SHONGEN BOREHOLE TO SOLAR POWER -SUAM WARD	1,500,000.00	0	BQ preparation ongoing
SOLAR UPGRADING OF YWALAPONG BOREHOLE -SUAM WARD	1,500,000.00	0	BQ preparation ongoing
UPGRADING OF SITIT BOREHOLE TO SOLAR POWER -SUAM WARD	1,500,000.00	0	BQ preparation ongoing
REPAIR OF BOREHOLES ENTIRE WARD - SUAM WARD	500,000.00	0	BQ preparation ongoing
EQUIPING OF ANGAMIT,POKATUSA,APARIPAR,KARON AND NGENGECHWO BOREHOLES- SUAM WARD	1,000,000.00	0	BQ preparation ongoing
PURCHASE OF PIPES FOR PSERO WATER PROJECT TAPACH WARD (ONGOING)	400,000.00	0	BQ preparation ongoing
INTAKE CONSTRUCTION AND PIPES LAYING OF KACHEPURKONG WATER PROJECT TAPACH WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
INTAKE CONSTRUCTION AND PIPES LAYING OF KAPSAMBUL-SUKUT WATER PROJECT TAPACH WARD (NEW)	800,000.00	0	BQ preparation ongoing
RUNO PIPELINE WATER WEIWEI WARD (NEW)	500,000.00	0	BQ preparation ongoing
MOINO BOREHOLE UPGRADING SOLAR (NEW)- WEIWEI WARD	1,000,000.00	0	BQ preparation ongoing
<b>DRILLING OF KALAM BOREHOLE NEW - KASEI WARD</b>	-		
PURCHASE OF BOREHOLE REPAIR MATERIALS- KASEI WARD	200,000.00	0	BQ preparation ongoing
<b>Purchase of specialised plant,equipment and machinery</b>	-		

PURCHASE AKIRIAMET WATER GENERATOR ALALE WARD (NEW)	1,000,000.00	0	BQ preparation ongoing
purchase of generator pipes for Kapkoghon-Kiwawa ward	300,000.00	0	BQ preparation ongoing
<b>PENDING BILLS</b>	-		
<b>Construction and Civil Works</b>			
UPGRADING OF LOKITANYALA BOREHOLE TO SOLAR POWERED AND PIPING SYSTEM-ALALE WARD	3,000,000.00	0	Payment process ongoing
REPAIR OF 12 BOREHOLES @50K(LOKODOSO, NAUYOPONG,KASITOT,LODONY,OTUKO,A LANY,REMOI,KAPUNETEN,LEOMAMOSING ,LOLEPON)-ALALE WARD	599,000.00	0	Payment process ongoing
CONSTRUCTION OF SAND DAM AT SASAK-ALALE WARD	699,845.00	0	Payment process ongoing
CONSTRUCTION OF AKWANGA SUB-SURFACE DAM-ALALE WARD	698,352.00	0	Payment process ongoing
REPAIR OF LOKITELAUYAN WATER TANKS-ALALE WARD	495,900.00	0	Payment process ongoing
REHABILITATION OF NABWELANGAPERU SAND DAM -ALALE WARD	399,499.00	0	Payment process ongoing
CONSTRUCTION OF LOWASILE SUB-SURFACE DAM-ALALE WARD	699,700.00	0	Payment process ongoing
REHABILATION OF KAMICHOKO GRAVITY WATER SUPPLY ALALE WARD	499,496.00	0	Payment process ongoing
REPAIR OF SERETOW WATER SUPPLY PROJECT-BATEI WARD	297,475.00	0	Payment process ongoing

CHEPKOTI WATER INTAKE AND PIPING-SIYOI WARD	849,500.00	0	Payment process ongoing
KORPUN WATER TANK PROTECTION-SIYOI WARD	599,990.00	0	Payment process ongoing
CHEPYOMOT WATER INTAKE PROTECTION-SIYOI WARD	199,100.00	0	Payment process ongoing
RENOVATION OF KAPRECH WATER PROJECT-SIYOI WARD	399,930.00	0	Payment process ongoing
CONSTRUCTION OF SAND DAM AT KONGAI-KASEI WARD	999,978.00	0	Payment process ongoing
CONSTRUCTION OF SAND DAM AT NACHECHEYAT RIVER -KASEI WARD	799,936.00	0	Payment process ongoing
CONSTRUCTION OF KALAS SUB-SURFACE DAM-SUAM WARD	794,484.00	0	Payment process ongoing
CONSTRUCTION OF MOKONGWO SUB-SURFACE DAM -SUAM WARD	795,760.00	0	Payment process ongoing
CONSTRUCTION OF LONYAPUNE SUB SURFACE DAM-SUAM WARD	800,000.00	0	Payment process ongoing
CONSTRUCTION OF KANYALTIN WATER PROJECT-LELAN WARD	961,906.00	0	Payment process ongoing
RENOVATION OF REMAA WATER SUPPLY-LELAN WARD	399,120.00	0	Payment process ongoing
CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS-RIWO WARD	997,000.00	0	Payment process ongoing
INSTALLATION OF SOLAR PANEL AT LOBOK BOREHOLE-KAPCHOK WARD	1,998,000.00	0	Payment process ongoing
INSTALLATION OF SOLAR PANEL AT KODOMUCH BOREHOLE-KAPCHOK WARD	1,699,900.00	0	Payment process ongoing

INSTALLATION OF SOLAR PANEL AT NASAKAM BOREHOLE-KAPCHOK WARD	1,995,000.00	0	Payment process ongoing
PIPING OF CHESTA WATER TO CENTRE-LOMUT WARD	499,900.00	0	Payment process ongoing
MOGHO WATER PIPING AND SUPPLY PROJECT-LOMUT WARD	499,990.00	0	Payment process ongoing
CONSTRUCTION OF KOGHIN WATER INTAKE-LOMUT WARD	599,970.00	0	Payment process ongoing
PIPING OF ILAKOCHEPOY-CHERERIO WATER SUPPLY-LOMUT WARD	2,500,000.00	0	Payment process ongoing
CONSTRUCTION OF EREL-SISIT WATER PROJECT PIPING SYTEM-WEIWEI WARD	1,498,750.00	0	Payment process ongoing
REPAIR AND PIPING OF NAKWIJIT WATER SUPPLY-KODICH WARD	800,000.00	0	Payment process ongoing
CHEMAKEU WATER PAN SHALLOW WEL SOLAR POWERED-KODICH WARD	800,000.00	0	Payment process ongoing
UPGRADING(PIPING) OF KALAS BOREHOLE-KODICH WARD	800,000.00	0	Payment process ongoing
DRILLING AND EQUIPING WITH SOLAR BOREHOLE AT KRESS SHALLOW DAM-KODICH WARD	829,050.00	0	Payment process ongoing
PIPING OF OROLWO WATER SUPPLY-KODICH WARD	800,000.00	0	Payment process ongoing
REPAIR OF CHEPTANY WATER SUPPLY-KODICH WARD	400,000.00	0	Payment process ongoing
REPAIR AND COMPLETION OF KAPOROWO WATER PROJECT-TAPACH WARD	499,770.00	0	Payment process ongoing
CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD	328,000.00	0	Payment process ongoing

PROPOSED LOKORNOY PIPE EXTENSION- MNAGEI WARD	497,900.00	0	Payment process ongoing
EMPOWERMENT OF ALEPUT SILC GROUP TREE NURSERY-MNAGEI WARD	100,000.00	0	Payment process ongoing
CONSTRUCTION OF LOMIRO SAND DAM - KIWAWA WARD	699,927.00	0	Payment process ongoing
COMPLETION OF TILAK/CHEPENGALIT WATER INTAKE - WATER PROJECT- KAPENGURIA WARD	499,600.00	0	Payment process ongoing
CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS-CHEPARERIA WARD	1,000,000.00	0	Payment process ongoing
<b>TOTALS</b>	<b>116,807,247.00</b>	<b>0</b>	

## Achievements

In the reporting period 6 water committees were trained in the

- Karon Borehole in Suam Ward
- Ng'eng'ech in Suam Ward
- Katughwal in Riwo ward
- Kadongo in Riwo ward
- Chitukagh in Kapchok ward
- **Kaingeny in Kiwawa Ward.**

## Challenges

- Breakdown of vehicles
- Delay in Supplementary budget
- Challenges in funding disbursement
- Materials supply delays

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

PROGRAMME 3: SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	ESTIMATED SUPPLEMENTARY FY 2019/2020	PAYMENT STATUS 2019/2020	IMPLEMENTATION PROGRESS STATUS
Construction of Building			
PROPOSED CONSTRUCTION OF COOLING PLANT AT MURKWIJIT	2,887,622.00	0	On-going
REFURBISHMENT AND REVIVAL OF CHEPARERIA TANNERY	1,972,028.00	0	Ongoing
PROPOSED CONSTRUCTION OF SALE YARD AT CHEPARERIA	657,394.00	0	Completed, Not in use
Construction of West Pokot County Milk Processing Plant	25,000,000.00	0	No site
PURCHASE OF LAND FOR MILK PROCESSING PLANT	15,000,000.00	0	Distribution of Notices for the purchase of land
construction Of West Pokot County Mango Processing Plant	10,000,000.00	0	Preparation of bill of quantities
PURCHASE OF MILK PROCESSING PLANT MACHINERY	3,000,000.00	0	Not started
PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT	5,000,000.00	0	Not Started
Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-		
Feasibility and Appraisal Studies /EIA	9,000,000.00	0	Payment in process after Delivery of the first draft Report
<b>TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE</b>	<b>72,517,044.00</b>	<b>0</b>	
PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING AND MARKETS	ESTIMATED SUPPLEMENTARY FY 2019/2020		
Construction of Building			
COMPLETION OF BENDERA MARKET	2,900,000.00	0	Payment in process
COMPLETION OF KACHELIBA MARKET	822,000.00	0	Payment in process
COMPLETION OF ORTUM MARKET	1,900,000.00	0	Payment in process
<b>TOTAL TRADE LICENSING AND MARKETST EXPENDITURE</b>	<b>5,622,000.00</b>	<b>0</b>	
PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	ESTIMATED SUPPLEMENTARY FY 2019/2020		
construction and civil works			
CONSTRUCTION OF BODABODA SHED AT KANYARKWAT -RIWO WARD	498,916.00	0	Completed
CONSTRUCTION OF BODA BODA SHED AT AMALER MARKET-MASOL WARD	499,148.00	0	Completed

CONSTRUCTION OF BODA BODA SHEDS/OFFICE AT ORTUM-BATEI WARD	599,500.00	0	Completed
CONSTRUCTION OF KAPSANGAR BODABODA SHADE-LELAN WARD	499,450.00	0	Completed
PROPOSED BODABODA SHED AT KONYAO-KAPCHOKWARD			
Construction of Buildings			
CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD	500,000.00	0	On-going
CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP -LELAN WARD	500,000.00	0	On-going
CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD	1,800,000.00	0	Bill of Quantities
REHABILITATION OF OROLWO MARKET STALLS- KODICH WARD	1,200,000.00	0	On-going
CONSTRUCTION OF TIKIT MARKET (ONGOING) -MASOL WARD	3,900,000.00	0	On-going
OTHER CURRENT TRANSFERS ,GRANTS AND SUSIDIES	-		
SUPPORTOF BEEKEEPERS GROUPS - KODICH WARD	1,000,000.00	0	Not started
SUPPORT TO KODICH FARMERS COOPERATIVES MARKETING-KODICH WARD	515,000.00	0	Not started
EMPOWERING OF BODABODA RIDERS GROUP -KODICH WARD	800,000.00	0	Not started
TRAINING AND LICENCING OF BODA BODA RIDERS- LELAN WARD	-		
SUPPORT OF TAFINA SOKO WOMEN GROUP MNAGEI WARD	150,000.00	0	Groups are on the stage of submitting application of grants
SUPPORT OF TOTUM WOMEN GROUP MNAGEI WARD (NEW)	150,000.00	0	Groups are on the stage of submitting application of grants
SUPPORT OF KIBALI GROUP MNAGEI WARD (NEW)	100,000.00	0	Groups are on the stage of submitting application of grants
SUPPORT OF PCHORU INVESTMENT GROUP MNAGEI WARD (NEW)	200,000.00	0	Groups are on the stage of submitting application of grants
SUPPORT OF KETNYO HERBAL CLINIC GROUP MNAGEI WARD (NEW)	100,000.00	0	Groups are on the stage of submitting application of grants
SUPPORT OF KAPKAMAR WOMEN GROUP MNAGEI WARD (NEW)	100,000.00	0	Groups are on the stage of submitting application of grants
SUPPORT OF LOKORNOI MBUZI GROUP MNAGEI WARD (NEW)	100,000.00	0	Groups are on the stage of submitting application of grants

SUPPORT FOR CHEPKONO TEPA KAPYONGEN MILK COOLER	500,000.00	0	Not started
SUPPORT OF KOROS YOUTH GROUP MNAGEI WARD (NEW)	100,000.00	0	Not started
construction and civil works	-		
CONSTRUCTION OF BODABODA SHADE AT KAIBOS SIYOI WARD (NEW)	500,000.00	0	New, preparation of bill of quantities
CONSTRUCTION OF BODA BODA SHED SAFARI HOTEL-KAPENGURIA WARD(NEW)	500,000.00	0	New, preparation of bill of quantities
CONSTRUCTION OF BODA BODA SHED CHEPKONO - LELAN WARD	500,000.00	0	New, preparation of bill of quantities
CONSTRUCTION OF BODABODA SHADE AT KERINGET CENTRE MNAGEI WARD (NEW)	400,000.00	0	New, preparation of bill of quantities
CONSTRUCTION OF CHEPKOPEGH BODA BODA SHED-CHEPARERIA WARD	500,000.00	0	New, preparation of bill of quantities
CONSTRUCTION OF BODABODA SHED AT TALAU SIYOI WARD(NEW)	500,000.00	0	New, preparation of bill of quantities
CONSTRUCTION OF MARKET SHADE AT SINA MARKET TAPACH WARD (NEW)	2,000,000.00	0	New preparation of bill of quantities
CONSTRUCTION OF MARKET SHADE AT KAMELEI MARKET TAPACH WARD (NEW)	2,000,000.00	0	New preparation of bill of quantities
<b>TOTALS</b>	<b>21,211,968.20</b>	<b>0</b>	

## 2.10 HEALTH, SANITATION AND EMERGENCY SERVICES

<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>Payment status</b>	<b>Implementation progress Status</b>
<b>Construction of Buildings and Civil Works</b>			
Completion of Letwa Dispensary	500,000.00	Partial payment in process	ongoing
KACHELIBA SUB-COUNTY HOSPITAL OPD	15,000,000.00	Budgeted, not paid	At BQ preparation
SIGOR SUB-COUNTY HOSPITAL	15,000,000.00	Budgeted, not paid	At BQ preparation
CHEPARERIA SUB COUNTY HOSPITAL	5,000,000.00	Budgeted, not paid	At BQ preparation
PURCHASE OF LAND FOR KARENGER DISPENSARY	2,000,000.00	Labour based	Yet to be funded
KARENGER DISPENSARY COMPLETION	5,000,000.00	Budgeted, not paid	At BQ preparation
CONSTRUCTION OF STAFF HOUSES AT KARENGER DISPENSARY	3,000,000.00	Budgeted, not paid	At BQ preparation
Construction of New KCRH Building	-		



KCRH Power Cables Connection Works	1,033,000.00	Not in Budget	Complete
CONSTRUCTION OF ISOLATION WARD - KCRH	2,686,136.40	1 <sup>st</sup> Payment made	At internal finishes
Construction of Casualty Fence and Gate	2,000,000.00	Not paid	At finishing
Construction of Casualty Pit Latrine	1,000,000.00	Not paid	At BQ preparation
Levelling and Putting up Cabros of Casualty Comound	2,500,000.00	Not paid	At finishing
Kacheliba Hospital Plumbing Works	498,452.00	Not paid	Complete
Construction,completion of subcounty hospitals	2,798,207.28	Partial payment in process	Complete
Kacheliba Hospital Cabling and Power Connection	2,400,000.00	New	At BQ preparation
CONSTRUCTION OF PUBLIC TOILETS AT KACHELIBA HOSPITAL	599,670.00	1 <sup>st</sup> payment made	At finishing
COMPLETION OF TIKIT HEALTH CENTRE	1,000,000.00	Labour based	Yet to be funded
CONSTRUCTION OF TOILETS AT SIGOR SUBCOUNTY HOSPITAL	354,000.00	Final payment being processed	Complete
<b>Refurbishment Of Buildings</b>	-		
RENOVATION OF MATERNITY THEATRE(WALLS,ROOFING,TILES AND PAINTING)	3,974,021.00	Paid	Complete, in use
Completion Of Ward Six Pit latrine(Public)	600,000.00	Last payment	Complete, in use
RENOVATION OF WARD ONE AT KCRH	3,982,512.00	Payment being processed	Complete, in use
RENOVATION OF WARD TWO AT KCRH	-		
Renovation Of Maternity Ward(ward 4)	3,581,076.00	Paid	Complete, in use
RENOVATION AND EQUIPING OF DOCTORS LOUNGE	1,500,000.00	Not paid	Ongoing
<b>Rehabilitation Of Civil works</b>	-		
Fencing of Sigor Sub-County Hospital	1,000,000.00	New	At BQ stage
CONSTRUCTION OF CHAINLINK FENCE AT KACHELIBA	1,500,000.00	Not started, border dispute	Not started
ENVIRONMENTAL IMAPCT ASSESSMENT(NEMA)	2,500,000.00	Payment being processed	Complete
Purchase of ICT equipment for Kapenguria County Referral Hospital	3,000,000.00	New	Not started
INSTALLATION OF ELECTRICITY DISTRIBUTION BOARD AT KCRH	4,599,400.00	Payment being processed	Complete, in use
<b>Capital Grants to Government Agencies and Other Levels of Government</b>			
World Bank Loan For Transforming Health Systems For Universal Care Project	50,327,031.55	Payments in process	Implementation of rollover ongoing, Tranche

			1 funds not released
<b>TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE</b>	<b>138,933,506.23</b>		
<b>PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
<b>construction of building</b>			
CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY- BATEI WARD	1,500,000.00	New	Not started
COMPLETION OF TUWIT TWIN STAFF HOUSE KAPCHOK WARD (ONGOING)	200,000.00	Last payment	Complete
COMPLETION OF SOSTIN STAFF HOUSES SEKERR WARD	500,000.00	Ongoing	Labour based
EQUIPING OF KALAPATA DISPENSARY- ALALE WARD	200,000.00	New	Not started
CONSTRUCTION OF NAGWOILAP DISPENSARY ALALE WARD(ONGOING)	500,000.00	Yet to start	Labour based
CONSTRUCTION OF NASURET DISPENSARY ALALE WARD(ONGOING)	-	Partial payment in process	ongoing
CONSTRUCTION OF PTARKONG DISPENSARY -BATEI WARD(NEW)	1,500,000.00	New	Yet to start
RENOVATION OF CHEPTYIA STAFF HOUSE-BATEI WARD	200,000.00	New	Yet to start
CONSTRUCTION OF PSERUM MATERNITY WING CHEPARERIA WARD(NEW)	2,000,000.00	New	Yet to start
COMPLETION OF CHEPOLET DISPENSARY ENDUGH WARD (ONGOING)	700,000.00	Partially paid	At roofing
COSTRUCTION OF KESOT DISPENSARY- EDNDUGH WARD	1,000,000.00	Partially paid	Complete
COMPLETION OF MERUR DISPENSARY ENDUGH WARD (ONGONG)	800,000.00	Partially paid	At ring beam
COMPLETION OF CHEPTARAM DISPENSARY ENDUGH WARD (ONGOING)	500,000.00	Labour based	At slab level
COMPLETION OF CHEWARANY DISPENSARY ENDUGH WARD (ONGOING)	500,000.00	Labour based	Ongoing
RENOVATION OF KRIICH DISPENSARY-ENDUGH WARD	500,000.00	Partially paid	At finishing
COMPLETION OF CHEPOKACHIM DISPENSARY ENDUGH WARD (ONGOING)	1,000,000.00	Partial payment in process	At roofing

COMPLETION OF KRIICH MATERNITY ENDUGH WARD (ONGOING)	2,000,000.00	Partial payment in process	ongoing
COMPLETION OF NAKWIJIT MATERNITY WING KODICH WARD(ONGOING)	600,000.00	Labour based	Ongoing
COMPLETION OF CHEPSUKUN DISPENSARY KODICH WARD(ONGOING)	500,000.00	Due for inspection	At roofing
CONSTRUCTION OF KASESIM DISPENSARY NEW -KAPENGURIA WARD	1,500,000.00	Labour based	Yet to start
COMPLETION OF KOMOL DISPENSARY -KAPENGURIA WARD	2,000,000.00	Labour based	Yet to start
CONSTRUCTION OF PIT LATRINE AT TUWIT DISPENSARY- KAPCHOK WARD	500,000.00		
COMPLETION OF TUWIT DISPENSARY KAPCHOK WARD (ONGOING)	1,200,000.00		
COMPLETION OF KALUKUNA DISPENSARY KAPCHOK WARD (ONGOING)	1,000,000.00	Due for inspection	Ongoing
CONSTRUCTION OF CHEPKIENY-DISPENSARY LELAN WARD (NEW)	2,000,000.00	Labour based	Yet to start
CONSTRUCTION OF MANIAN DISPENSARY LELAN WARD(NEW)	2,000,000.00	Labour based	Yet to start
CONSTRUCTION OF CHEMALTIN DISPENSARY LELAN WARD(NEW)	1,000,000.00	Labour based	Yet to start
RENOVATION OF KANGILIKWAN DISPENSARY- MNAGEI WARD	250,000.00	Due for inspection	Complete
COMPLETION OF TAMPALAL DISPENSARY MNAGEI WARD (ONGOING)	500,000.00	Labour based	Ongoing
CONSTRUCTION OF MORTOME DISPENSARY MNAGEI WARD (ONGOING)	800,000.00	Labour based	Ongoing
CONSTRUCTION OF KAPLELACHKOROR DISPENSARY MNAGEI WARD (ONGOING)	800,000.00	Labour based	Ongoing
COMPLETION OF KAPLELACHKOROR DISPENSARY MATERNITY- MNAGEI WARD (ONGOING)	900,000.00	Labour based	Ongoing
EXTENSION OF PSIGIRIO DISPENSARY HOUSE-MNAGEI WARD(NEW)	200,000.00	Labour based	Yet to start
CONSTRUCTION OF KODONG'OU DISPENSARY MNAGEI WARD (ONGOING)	-	Labour based	Ongoing

CONSTRUCTION OF LOKORNOI DISPENSARY MNAGEI WARD (ONGOING)	500,000.00	Due for inspection	Ongoing
COMPLETION OF MASOL DISPENSARY (ONGOING)	500,000.00	Labour based	Ongoing
CONSTRUCTION OF AKIRIAMET DISPENSARY (ONGOING) - MASOL WARD-		Labour based	Yet to start
COMPLETION OF KSERA DISPENSARY LOMUT WARD (ONGOING)	-	Labour based	Ongoing
COMPLETION OF KOSITOT DISPENSARY LOMUT WARD (ONGOING)	600,000.00	Due for inspection	At finishing
CONSTRUCTION OF CHEPNYAL MATERNITY WING(NEW)-SOOK WARD	2,000,000.00	Labour based	Yet to start
CONSTRUCTION OF PIT LATRINE AT KIKWAN DISPENSARY SEKERR WARD	250,000.00	Labour based	Yet to start
COMPLETION OF KIKWAN DISPENSARY SEKERR WARD	300,000.00	Due for inspection	At finishing
CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY SEKERR WARD	250,000.00	Labour based	Yet to start
CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY SEKERR WARD	250,000.00	Labour based	Yet to start
COMPLETION OF SOSTIN MATERNITY WING SEKERR WARD	1,200,000.00	Labour based	Ongoing
COMPLETION OF OUTPATIENT BLOCK KAIBOS DISPENSARY SIYOI WARD (STALLED)	400,000.00	Due for inspection	ongoing
KAPRECH DISPENSARY PIT LATRINE AND INSTALLATION OF ELECTRICITY- SIYOI WARD	350,000.00	Due for inspection	Complete
CONSTRUCTION KORENGOT DISPENSARY TOILETS SIYOI WARD(ONGOING)	300,000.00	Procurement in process	Yet to start
COMPLETION OF TIYINEI MATERNITY - SUAM WARD	200,000.00	Partial payment in process	Ongoing
COMPLETION OF KANYERUS STAFF HOUSE - SUAM WARD	850,000.00	Final Payment in process	Complete
CONSTRUCTION OF SINA DISPENSARY TAPACH WARD (ONGOING)	1,000,000.00	Partial Payment in process	Complete
CONSTRUCTION OF PTOP DISPENSARY TAPACH WARD (ONGOING)	1,000,000.00	Partial Payment in process	At ring beam

CONSTRUCTION OF TAPACH DISPENSARY TAPACH WARD (ONGOING)	1,000,000.00	Due for inspection Partial Payment in process	Complete
CONSTRUCTION PARAYON DISPENSARY TAPACH WARD (ONGOING)	1,000,000.00	Partial payment in process	At ring beam
CONSTRUCTION OF NYARPAT DISPENSARY TAPACH WARD(NEW)	2,000,000.00	Partial payment in process	ongoing
COMPLETION OF SEKUTION DISPENSARY TAPACH WARD (ONGOING)	1,000,000.00	Partial payment in process	ongoing
CONSTRUCTION OF LELEMOLO DISPENSARY ONGOING-KASEI WARD	1,000,000.00	Labour based	Ongoing
<b>CONSTRUCTION AND CIVIL WORKS</b>	-		
FENCING OF KOUR DISPENSARY - KASEI WARD	1,000,000.00	New	Yet to start
<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-		
PURCHASE OF FURNITURE FOR KIKWAN DISPENSARY SEKERR WARD	350,000.00	Partial payment process	Completed
PURCHASE OF FURNITURE TALON DISPENSARY (SEKERR WARD)	350,000.00	Partial payment process	Completed
PURCHASE OF FURNITURE CHORWA DISPENSARY (FURNITURE)SEKERR WARD	350,000.00	Partial payment process	Completed
PURCHASE OF FURNITURE KORENGOT DISPENSARY(ONGOING)-SIYOI WARD	300,000.00	Labour based	At roofing
SOLAR INSTALLATION AT KIKWAN DISPENSARY SEKERR WARD	400,000.00	Labour based	At roofing
SOLAR INSTALLATION AT TALON DISPENSARY SEKERR WARD	400,000.00	Labour based	At roofing
SOLAR INSTALLATION AT CHORWA DISPENSARY SEKERR WARD	400,000.00	Labour based	At roofing
<b>PURCHASE OF SPECIALISED,EQUIPMENT AND MACHINERY</b>	-		
PURCHASE OF GENERATOR FOR CHEPARERIA SUB- COUNTY HOSPITAL-CHEPARERIA WARD (NEW)	700,000.00	New	At requisition
<b>PENDING BILLS (WARD SPECIFIC)</b>			
<b>construction of building</b>			
CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM/TAKAR -(ENDUGH WARD)	1,548,800.00	Labour based	Ongoing

CONSTRUCTION OF KOTIT- DISPENSARY- ENDUGH WARD	1,200,000.00	Partial payment in process	Complete
CONSTRUCTION OF CHEPKACHIM DISPENSARY-(ENDUGH WARD)	1,317,019.20	Partial payment in process	At roofing
CONSTRUCTION OF MERUR DISPENSARY -(ENDUGH WARD)	1,723,710.00	Partially paid	At ring beam
CONSTRUCTION OF CHEPOLET DISPENSARY-ENDUGH WARD	914,286.00	Partially paid	At roofing
COMPLETION OF ROPONYWO DISPENSARY -KAPENGURIA WARD	500,000.00	Labour based	Ongoing
CONSTRUCTION OF STAFF HOUSE AT EMBOASIS DISPENSARY -KAPENGURIA WARD	2,500,000.00	Labour based	Ongoing
COMPLETION OF KAPROM DISPENSARY - KAPENGURIA WARD	2,500,000.00	Labour based	Ongoing
CONSTRUCTION OF MATERNITY WING AT KISERA -LOMUT WARD	1,700,000.00	Labour based	Ongoing
COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD	1,099,472.00	Partial payment in process, due for inspection	At roofing
COMPLETION OF PROPOI DISPENSARY- CHEPARERIA WARD	791,525.00	Partial payment in process	Complete
CONSTRUCTION OF CHEMOROR DISPENSARY-SUAM WARD	2,000,000.00	Labour based	ongoing
CONSTRUCTION OF MORTOME DISPENSARY- MNAGEI WARD	1,700,000.00	Labour based	ongoing
CONSTRUCTION OF KODONG'OU DISPENSARY- MNAGEI WARD	2,471,721.20	Labour based	ongoing
CONSTRUCTION OF OPOL DISPENSARY- KASEI WARD	3,296,177.67	Partial payment in process, due for inspection	At ring beam
CONSTRUCTION OF CHESUSWON DISPENSARY-KASEI WARD	-		
CONSTRUCTION OF TORORO DISPENSARY-TAPACH WARD	2,000,000.00	Labour based	ongoing
CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD	2,000,000.00	Labour based	ongoing
CONSTRUCTION OF NASURET DISPENSARY- ALALE WARD	2,000,000.00	Labour based	ongoing
CONSTRUCTION OF AKIRIAMET DISPENSARY- MASOL WARD	1,643,120.00	Labour based	ongoing
COMPLETION OF CHEPSKEN DISPENSARY-KODICH WARD	1,352,851.36	Labour based	ongoing
CONSTRUCTION OF STAFF HOUSES AT LOMUT ANTI-MALARIA DISPENSARY- LOMUT WARD	92,304.00	Partial payment in process	At internal finishes
CONSTRUCTION OF MATERNITY WING AT ANNET -LOMUT WARD	249,775.00	Final payment in process	Complete
CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD	2,090,168.80	Partial payment in process	Roofed

CONSTRUCTION OF PARUA MATERNITY WING- BATEI WARD	1,016,537.60	Partial payment in process	Complete
EQUIPING OF KERELWA DISPENSARY	500,000.00	New	At requisition
EQUIPING AND FENCING OF SEBIT DISPENSARY-BATEI WARD	628,850.00	New	At requisition
CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD	211,090.00	Partial payment in process	Complete
CONSTRUCTION OF STAFF HOUSES AT SEBIT DISPENSARY-BATEI WARD	2,301,512.40	Partial payment in process	Complete
COMPLETION AND EQUIPING OF KALEMNYANG HEALTH CENTRE-RIWO WARD	1,000,000.00	New	At RFQ
COMPLETION AND EQUIPING OF SEREWO HEALTH CENTRE-RIWO WARD	1,000,000.00	Labour based	Yet to be funded
CONSTRUCTION OF KONGELAI DISPENSARY STAFF HOUSES-RIWO WARD	2,949,974.20	New	At requisition
CONSTRUCTION OF AWUSUKUYON DISPENSARY PIT LATRIN-RIWO WARD	200,000.00	Labour based	Yet to be funded
CONSTRUCTION OF TOILETS AT CHEMAKEW DISPENSARY-RIWO WARD	30,000.00	Final payment in process	Complete, in use
CONSTRUCTION OF KRURU DISPENSARY-RIWO WARD	1,613,771.60	Partial payment in process	At ring beam
RENOVATION OF KONYAO HEALTH CENTRE - KAPCHOK WARD	298,500.00	Partial payment in process	At finishes
CONSTRUCTION OF CHEPTIANGWA DISPENSARY-CHEPARERIA WARD	417,180.00	Partial payment in process	Roofed
CONSTRUCTION OF MATERNITY WING AT YWALATEKE HEALTH CENTRE-CHEPARERIA WARD	403,014.50	Partial payment in process	Roofed
ELECTRICAL WORKS AT YWALATEKE GENERAL WARD AND MATERNITY BLOCK-CHEPARERIA WARD	448,234.60	Partial payment in process	Complete
COMPLETION OF MATERNITY WING AT MOKOYON DISPENSARY-LELAN WARD	1,040.00	Final payment in process	Complete
CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD	1,301,831.92	Final payment in process	At finishing
CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD	2,848,070.70	Partial payment in process	At finishing
COMPLETION OF POROWO DISPENSARY-LELAN WARD	2,599,543.80	Partial payment in process	Complete
CONSTRUCTION OF CHEPUNGON DISPENSARY-LELAN WARD	4,449,636.68	Partial payment in process	Complete
CONSTRUCTION OF STAFF HOUSES AT ONOCH DISPENSARY-WEIWEI WARD	646,320.00	Partial payment in process	Roofed
BUILDING OF PIT LATRINE AT PTOKOU DISPENSARY-WEIWEI WARD	50,350.00	Last payment in process	Complete, in use
EQUIPING OF PTOKOU DISPENSARY-WEIWEI WARD	700,000.00	New	At requisition
CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD	1,311,363.60	Partial payment in process	Complete

COMPLETION OF SOLION DISPENSARY-WEIWEI WARD(MOVED TO MURIAN-TOPOYEN ROAD 500K)	895,857.00		
CONSTRUCTION OF STAFF HOUSES AT PSIGIRIO DISPENSARY-MNAGEI WARD	1,695,470.40	Partial payment in process	At roofing
CONSTRUCTION OF STAFF HOUSES AT KERINGET DISPENSARY-MNAGEI WARD	577,900.00	Partial payment in process	Complete, in use
CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD	896,177.67	Partial payment in process, due for inspection	At ring beam
CONSTRUCTION AND COMPLETION OF PTOP DISPENSARY-TAPACH WARD	1,132,895.00	Partial Payment in process	At ring beam
CONSTRUCTION OF WARDS AT SINA DISPENSARY-TAPACH WARD	1,677,182.40	Partial Payment in process	Complete
RENOVATION AND CONSTRUCTION OF WARDS AT TAPACH DISPENSARY-TAPACH WARD	1,955,573.00	Partial Payment in process	Complete
CONSTRUCTION OF STAFF HOUSES AT KIWAKAN DISPENSARY-SEKERR WARD	1,642,807.00	Partial Payment in process	At roofing
COMPLETION OF ORWA DISPENSAR(DRAINAGE SYSTEM)-SEKERR WARD	150,000.00	Labour based	ongoing
CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY- SEKERR WARD	467,070.20	Labour based	ongoing
COMPLETION OF TALON DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD	150,000.00	Labour based	ongoing
COMPLETION OF SARMACH DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD	150,000.00	Labour based	ongoing
CONSTRUCTION OF MATERNITY WING AT TALAU DISPENSARY-SIYOI WARD	3,819,978.00	Partial Payment in process	Complete
CONSTRUCTION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD	1,783,000.40		
CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	1,089,829.40	Partial Payment in process	Complete
FENCING AND CONSTRUCTION OF PIT LATRINES AT KASITOT DISPENSARY-ALALE WARD	395,328.00	Partial Payment in process	Ongoing
FENCING OF LENGOROK DISPENSARY -ALALE WARD	200,000.00	Partial Payment in process	Complete
CONSTRUCTION OF PIT LATRINES AND WATER TANK AT NAKWOILAP DISPENSARY-ALALE WARD	500,000.00	Partial Payment in process	Complete
FENCING OF NYANGAITA DISPENSARY-MASOL WARD	150,000.00	Labour based	ongoing
RENOVATION OF NYANGAITA DISPENSARY-MASOL WARD	1,000,000.00	Partial Payment in process	Complete
COMPLETION,EQUIPING AND WATER TANK INSTALLATION AT OROLWO HEALTH CENTRE-KODICH WARD	700,000.00	Labour based	ongoing
COMPLETION OF KATOPOTEN DISPENSARY-KODICH WARD	525,000.00	Labour based	ongoing



COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD	500,000.00	Labour based	ongoing
CONSTRUCTION OF PIT LATRINES AT KRURU DISPENSARY-RIWO WARD	300,000.00	Labour based	ongoing
COMPLETION AND EQUIPING OF MBARU DISPENSARY-KIWAWA WARD	700,000.00	Payment in process	Supplied and delivered
<b>Refurbishment Of Buildings</b>	-		
REPAIR AND MAINTENANCE OF OF FOUR DISPENSARIES @300,000-KODICH WARD	1,200,000.00	Payment in process	Complete
RENOVATION OF KALEMREKAI DISPENSARY AND STAFF HOUSES -RIWO WARD	1,000,000.00	Payment in process	Complete
<b>Construction and Civil Works</b>	-		
FENCING OF LENGOROK DISPENSARY - ALALE WARD	500,000.00	New	Yet to start
COMPLETION OF PIT LATRINE AT LOMUT MARKET-LOMUT WARD	200,000.00	Partial payment in process	Complete
<b>Purchase Of Office Furniture and General Equipment</b>	-		
EQUIPING OF KAPRECH DISPENSARY-SIYOI WARD	300,000.00	New	Yet to start
INSTALLATION OF SOLAR AT CHORWAI DISPENSARY - SEKERR WARD	300,000.00	New	Yet to start
<b>Purchase of specialised plant and machinery</b>			
PURCHASE OF GENERATOR FOR KERINGET DISPENSARY-MNAGEI WARD	200,000.00	Procurement in process	Yet to start
<b>Acquisition Of Land</b>	-		
COMPLETION OF LOKORNOI DISPENSARY- MNAGEI WARD	200,000.00		
<b>Purchase Of Office Furniture and General Equipment</b>	-		
EQUIPING OF KATOPOTEN DISPENSARY-KODICH WARD	500,000.00	Payment in process	Supplied and delivered
EQUIPING OF OROLWO DISPENSARY	500,000.00	Payment in process	Supplied and delivered
EQUIPING TALON DISPENSARY(FURNITURE)-SEKERR WARD	150,000.00	Payment in process	Supplied and delivered
EQUIPING OF ORWA DISPENSARY(FURNITURE)-SEKERR WARD	350,000.00	Payment in process	Supplied and delivered
EQUIPING OF KIWAKAN DISPENSARY(FURNITURE)-SEKERR WARD	500,000.00	Payment in process	Supplied and delivered
PURCHASE AND INSTALLATION OF WATER TANKS AT CHEPNYAL DISPENSARY-SOOK WARD	300,000.00	Not paid	Procurement in process
EQUIPING AND SOLAR INSATALLATION AT KRIICH DISPENSARY-ENDUGH WARD	200,000.00	Payment in process	Supplied and delivered
EQUIPING AND SOLAR INSATALLATION AT TIPET DISPENSARY-ENDUGH WARD	200,000.00	Payment in process	Supplied and delivered

EQUIPING AND SOLAR INSATALLATION AT TAMARUKWO DISPENSARY-ENDUGH WARD	200,000.00	Payment in process	Supplied and delivered
EQUIPING AND SOLAR INSATALLATION AT WANYOI DISPENSARY-ENDUGH WARD	200,000.00	Payment in process	Supplied and delivered
PURCHASE OF COACHES/BEDS FOR PTOYO HEALTH CENTRE-ENDUGH WARD	200,000.00	Payment in process	Supplied and delivered
SOLAR INSTALLATION AT TALON DISPENSARY-SEKERR WARD	400,000.00	Not paid	Yet to start
SOLAR INSTALLATION AT ORWA DISPENSARY-SEKERR WARD	400,000.00	Not paid	Yet to start
SOLAR INSTALLATION AT KIWAKAN DISPENSARY-SEKERR WARD	400,000.00	Not paid	Yet to start
SOLAR INSTALLATION AT SARMACH DISPENSARY-SEKERR WARD	400,000.00	Not paid	Yet to start
SOLAR INSTALLATION AT CHORWA DISPENSARY-SEKERR WARD	400,000.00	Not paid	Yet to start
COMPLETION AND EQUIPING OF CHELOPOY DISPENSARY-KIWAWA WARD	500,000.00	Payment in process	Supplied and delivered
<b>TOTALS</b>	<b>145,921,820.30</b>		

## 2.11 TOURISM, CULTURE, GENDER AND SOCIAL SERVICES

<b>PROGRAMME 3: SUB PROGRAMME 3.1: GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
Construction of Buildings			
COMPLETION OF COTTAGES	8,500,000.00	0	On-going
Purchase of Specialized Plant, Equipment and Machinery			
EQUIPPING of all Youth Empowerment Centers	6,700,000.00	0	Supply and Delivery Complete
Construction and Civil Works	-		
County Community Service Programme	48,900,000.00	0	Awaiting CPSB recruitment
Fencing of makutano Youth Empowerment Centre	1,889,164.00	0	Project is complete
PURCHASE OF TEN TRACTORS FOR CCS\	35,100,000.00	0	Purchase Order Issued
COMPLETION OF LEVELING OF NYARKULIAN PRIMARY SCHOOL-TAPACH	1,500,000.00	0	Not started
<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>102,589,164.00</b>		
<b>PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>		
OTHER CURRENT TRANSFERS, GRANTS AND SUSIDIES			

SUPPORT FOR SPORTS ACTIVITIES ENTIRE WARD -ALALE WARD	300,000.00	0	Requisitions approved
SUPPORT FOR SPORTS ACTIVITIES - BATEI WARD	500,000.00	0	Requisitions approved
LEVELLING OF PARUA FIELD -BATEI WARD	1,800,000.00	0	Requisitions approved
EMPOWERING OF TRADITIONAL DANCERS(USHANGA)- BATEI WARD	400,000.00	0	Requisitions approved
SUPPORT FOR YOUTH EMPOWERMENT - BATEI WARD	500,000.00	0	Requisitions approved
WOMEN EMPOWERMENT AND TRAINING OF INCOME GENERATING ACTIVITIES-CHEPARERIA WARD	1,000,000.00	0	Requisitions approved
YOUTH EMPOWERMENT AND TRAINING OF INCOME GENERATING ACTIVITIES-CHEPARERIA WARD	500,000.00	0	Requisitions approved
SUPPORTING YOUTH IN BODA BODA TRAINING AND LICENSING-CHEPARERIA WARD	500,000.00	0	Requisitions approved
SUPPORT OF SPORT ACTIVITIES ENDUGH WARD	800,000.00	0	Requisitions approved
PURCHASE OF IRON SHEETS (ONDOA NYASI PROGRAME) KODICH WARD	1,000,000.00	0	Not started
SUPPORT OF PEOPLE LIVING WITH DISABILITY KODICH WARD	500,000.00	0	Requisitions approved
SUPPORT OF SPORT ACTIVITIES KODICH WARD	500,000.00	0	Requisitions approved
SUPPORT FOR SPORTS AND UNIFORMS ENTIRE WARD-KAPENGURIA WARD	600,000.00	0	Requisitions approved
SUPPORT OF SPORT ACTIVITIES KAPCHOK WARD	400,000.00	0	Requisitions approved
SUPPORT OF SPORT ACTIVITIES KIWAWA WARD	500,000.00	0	Requisitions approved
YOUTH EMPOWERMENT KIWAWA WARD	600,000.00	0	Requisitions approved
SUPPORT OF BODABODA TRADERS-KIWAWA WARD	300,000.00	0	Requisitions approved
LEVELING OF KAMILA FIELD PLAYING GROUND KIWAWA WARD	-	0	Requisitions approved
SUPPORT OF CULTURAL ACTIVITIES WITHIN THE WARD-KIWAWA	-	0	Requisitions approved

SUPPORT OF SPORTS ACTIVITIES THE ENTIRE WARD-LELAN WARD	500,000.00	0	Requisitions approved
LEVELLING OF TOTUM PRIMARY SCHOOL MNAGEI WARD (ONGOING)	500,000.00	0	Requisitions approved
LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND MNAGEI WARD (ONGOING)	500,000.00	0	Requisitions approved
SUPPORT OF SPORT ACTIVITIES MNAGEI WARD	500,000.00	0	Requisitions approved
YOUTH EMPOWERMENT-MNAGEI WARD, SUPPORT TO MSIKITI YOUTH GROUP@150,000,SHOE SHINNERS MAKUTANO@200,000,UPENDO YOUTH GROUP@200,000,MNAGEI GOT TALLENT@300,000(NEW)	850,000.00	0	Requisitions approved
MNAGEI UNIVERSITY STUDENTS ADVOCACY (NEW)	300,000.00	0	Requisitions approved
SUPPORT FOR SPORTS ACTIVITIES-MASOL WARD	600,000.00	0	Requisitions approved
SUPPORT FOR CULTURAL ACTIVITIES IN MASOL WARD	400,000.00	0	Requisitions approved
SUPPORT OF YOUTH/WOMEN EMPOWERMENT- LOMUT WARD	1,700,000.00	0	Requisitions approved
YOUTH SUPPORT(SPORTS) PROGRAMME RIWO WARD (NEW)	1,000,000.00	0	Requisitions approved
SUPPORT CULTURAL ACTIVITIES-RIWO WARD	200,000.00	0	Requisitions approved
SUPPORT OF SPORT AND TALENT ACTIVITIES SEKERR WARD	500,000.00	0	Requisitions approved
SUPPORT TO SPORT ACTIVITIES THE ENTIRE WARD SIYOI WARD	300,000.00	0	Requisitions approved
SUPPORT FOR SPORTS ACTIVITIES ENTIRE WARD- SUAM WARD	1,000,000.00	0	Requisitions approved
SUPPORT FOR WOMEN GROUPS ENTIRE WARD- SUAM WARD	600,000.00	0	Requisitions approved
SUPPORT FOR NATIONAL CELEBRATION-SUAM WARD	100,000.00	0	Requisitions approved
SUPPORT OF SPORT ACTIVITIES TAPACH WARD	300,000.00	0	Requisitions approved
WOMEN /YOUTH EMPOWERMENT(NEW)-WEIWEI WARD	2,000,000.00	0	Requisitions approved
SUPPORT FOR SPORTS ACTIVITIES - KASEI WARD	500,000.00	0	Requisitions approved

WOMEN EMPOWERMENT -KASEI WARD	-	0	Requisitions approved
BODABODA RIDERS YOUTH EMPOWERMENT -KASEI WARD	-	0	Requisitions approved
SUPPORT FOR ANNUAL CULTURAL FESTIVAL AT NAMESET- KASEI WARD	400,000.00	0	Requisitions approved
LEVELLING OF AMANGORA PLAYING FIELD-ALALE WARD	500,000.00	0	Requisitions approved
GRADING AND LEVELLING OF SPORTS FIELDS (NYARKULIAN PRIMARY 800K,TANGASIA PRIMARY @500K) TAPACH WARD	1,299,200.00	0	Project is complete
<b>TOTALS</b>	<b>25,249,200.00</b>		

## 2.12 SPECIAL PROGRAMMES

<b>PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
CONSTRUCTION OF TEN LIGHTNING ARRESTORS (pending Bill)	1,600,000.00		Project complete
<b>TOTAL EMERGENCY AND DISASTER RESPONSE DEVELOPMENT EXPENDITURE</b>	<b>1,600,000.00</b>		

## DIRECTORATE FOR RESOURCE MOBILIZATION AND DONOR COORDINATION

### ACHIEVEMENTS FOR THE SECOND QUARTER

1. We held a successful WASH meeting with all WASH partners and Stakeholders on 10<sup>th</sup> Sept. 2019. We discussed on WASH Coordination activities in the county.
2. We held a follow up meeting on WASH with the partners and stakeholders on 15<sup>th</sup> Nov.2019 to discuss on progress
3. We mobilised Partners and Donors to respond to the Landslides Emergency that occurred in the County on 23<sup>rd</sup> Dec. 2019, many partners and donors responded to our appeal to assist the landslides victims. About 40 million shillings in cash, Food and Non-Food were raised.

4. Coordinated a follow up by the partners, donors and stakeholders, on the recovery and resettlement of the landslide's victims
5. Coordinated the establishment of A Working Committee on the Recovery and Resettlement of landslide victims

### **CHALLENGES DURING THE PERIOD**

1. Lack of enough funds to facilitate the Directorate's activities.
2. Lack of a vehicle to facilitate movement of staff. We had a difficult time to get a vehicle to go to the field with partners during the time of disaster.
3. Lack of an office laptop and reliable internet

### **WAY FORWARD**

1. Request for more budget
2. Request for a vehicle
3. Request for a laptop

## **CASH CROPS DIRECTORATE**

### **Achievements**

- ✓ Harvested one tone of cotton at ( Kodich, Losam, and Lokna) as at now.
- ✓ Establishments of Kabichbich one-acre nursery for pyrethrum from both seeds and clones.
- ✓ Distribution of Pyrethrum of seedlings to 55 farmers at Kabichbich.
- ✓ Establishment of three acres multiplication centres at Tapach, Ptop and Sondany.
- ✓ Held a successful cotton field day at Kodich ( Mokongwo village) in collaboration with Agricultural and Food Authority(AFA).

### **Challenges.**

- ✓ Lack of sufficient funds
- ✓ Disbursement of funds is not timely
- ✓ Lack of vehicle to facilitate monitoring and evaluation
- ✓ Office space is not adequate to accommodate staffs
- ✓ Lack of fuel transportation

### Way forward.

- ✓ Directorate of cash crops to be given vehicle to facilitate movements
- ✓ Fuel to be allocated to the directorates
- ✓ The staff of cash crops to be allocated more rooms to ease work.

### 2.13 OFFICE OF THE GOVERNOR

<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
<b>Construction of Building</b>			
PROPOSED CONSTRUCTION OF GOVERNOR'S OFFICE COMPLEX AT KAPENGURIA	56,000,000.00	12,500,000	Ongoing
Refurbishment and Partitioning of Nairobi Liasons Office	950,000.00	0	Project complete
<b>Purchase of specialised plant and machinery</b>			
PURCHASE AND INSTALLATION OF GENERATOR AT GOVERNORS RESIDENCE	2,500,000.00	0	Specification development
<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>59,450,000.00</b>		

### 2.14 COUNTY ASSEMBLY

<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL &amp; ADMINISTRATION AND SUPPORT SERVICES</b>	<b>ESTIMATED SUPPLEMENTARY FY 2019/2020</b>	<b>PAYMENT STATUS 2019/2020</b>	<b>IMPLEMENTATION PROGRESS STATUS</b>
<b>Construction of Buildings</b>			
Construction of Residential Building (Speaker's Residence)	22,815,813.00		
Construction of New County Assembly	80,999,460.00		
County Assembly Restaurant	20,000,000.00		
<b>Refurbishment of Buildings (Renovation of Assembly)</b>	-		
Construction of Toilets			
Renovation of Chambers and deputy speaker office	2,000,000.00		
<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>125,815,273.00</b>		

### **CHAPTER THREE: CHALLENGES**

- Delay approval of supplementary budget.
- Lengthy preparation of procurement documents
- Under budgeting of some projects.
- Delayed payment of projects.

### **CHAPTER FOUR: RECOMMENDATIONS**

- Need for immediate implementation of the FY2019/20 approved development projects to allow time for timely completion and payment thereby reducing the amount of pending bills at the end of the financial year.
- Expedite the report of the pending bills committee and resolve historical pending bills