

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT FOR THE FINANCIAL YEAR 2023/2024

JULY, 2024

VISION

To be a Peaceful and Prosperous County with a High Quality of Life

Mission

To Transform the Lives of our People by Creating a Conducive Environment for Innovative Wealth Creation, Provision of Quality Services, Prudent and Sustainable Management of Resources

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Foreword

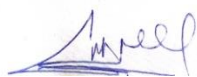
Pursuant to article 183 of the Kenya Constitution, 2010 and Section 166 of the Public Finance Management Act 2012 the County Executive Committee member for Finance & Economic Planning is mandated to prepare and submit timely quarterly reports which shall be published and shared with the Controller of Budget, the National Treasury and the Commission of Revenue Allocation.

The report contains both financial and non-financial information. The report aims at improving transparency and enhancing oversight over the financial and non-financial performance of the county. Both financial and non-financial performance is important in measuring the performance of the county. The financial information (expenditure and revenue) is critical for determining the costs and efficiencies of Programmes /objectives/activities while the non-financial information is equally important for assessing progress towards predetermined service delivery .

This report further indicates budget implementation performance of all the departments for the fourth quarter of the financial year 2023/2024. It is based on analysis of reports on financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges. The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

The information herein is useful to the county stakeholders including; policy makers, County legislators, analysts, and the general public.

The objective of this report is to inform decision making at all levels and enable county leadership and other stakeholders to track the budget implementation with a view to achieving efficiency in service delivery and value for money in all programmes implemented.



Hon. Wilson Cheserek Ruto
CECM, Finance and Economic Planning

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CHAPTER 1: BUDGET OVERVIEW

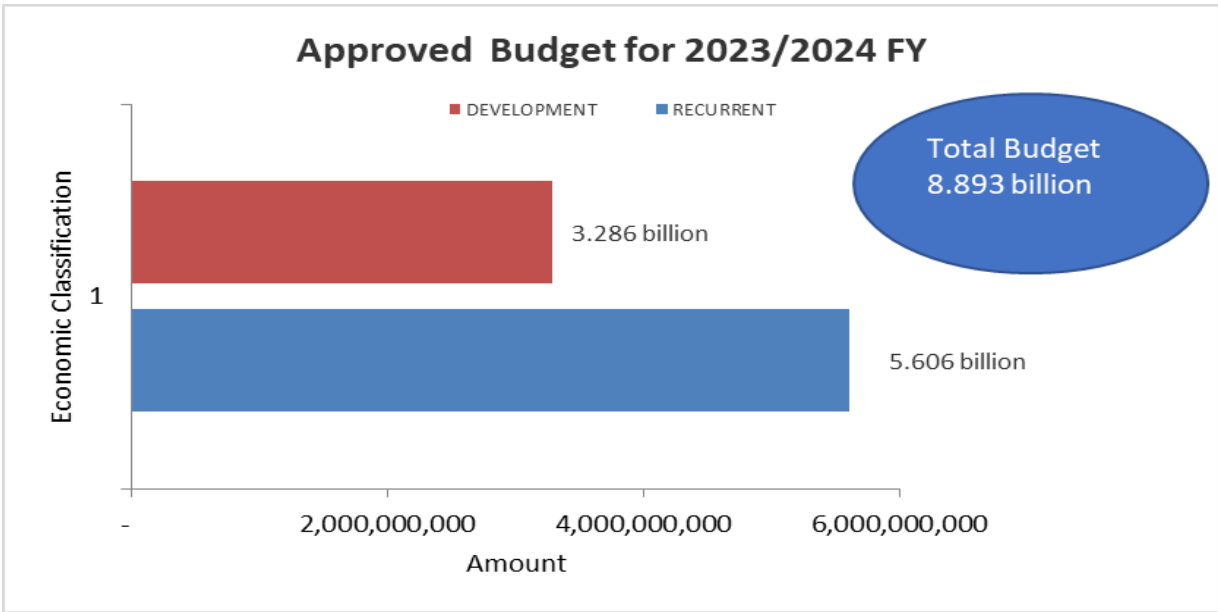
1.1 Introduction

The Financial Year 2023-2024 budget was prepared as per the Public Finance Management Act, 2012-part IV Section 104-(b) which states that the county shall prepare annual budget for the county and co-ordinate the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinate the implementation of the budget of the county government.

1.2 Overall Budget Financial Year 2023-2024

The Total revised budget for FY 2023/2024 is Kshs 8,893,005,725 down from approved budget estimates of Kshs 9,545,794,704 Out of this budget, Kshs. 5,606,309,960 is for recurrent expenditure and Kshs. 3,286,695,765 for development.

FIGURE 1: GRAPHICAL REPRESENTATION OF THE APPROVED BUDGET 2023/2024 FY



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 6.647 billion as equitable share, Kes 1.010 billion as conditional grants, Kes 450.097 million as own-source of revenue and Kes 784.979 million as brought forward from the previous FY. The table below shows the revised budget in the FY 2023/2024.

Table 1:Revenue Sources

Revenue Sources

Revenue Sources	Printed estimated 2023/2024	Esti- mated 2023/24	Supplementary Budget 2023/24	Cummulative	%
Equitable Share	6,647,771,186		6,647,771,186	6,149,188,347	92%
Local Revenue	450,097,396		450,097,396	378,201,635	84%
Aggregated Industrial Park Programme	100,000,000		-	-	
Transfer of Library Services	24,613,310		16,949,087	-	0%
Kenya Livestock Commercialization Project (KELCLOP) II	36,500,000		36,500,000	36,881,104	101%
Local Revenue-FIF	-		40,710,631	-	0%
KDSP Grant Phase I	-		11,749,454	-	0%
Livestock Value Chain Support Project	28,647,360		28,647,360	17,244,608	60%
De- Risking and Value Enhancement (DRIVE)	63,341,980		63,341,980	-	0%
KDSP Grant Phase II			178,654,264	-	0%
Universal Care Project - THS			407,379	-	0%
DANIDA Grant Primary Health Care	9,297,750		9,297,750	9,297,750	100%
Compensation for use fees forgone			13,191,000	-	0%
Conditional Grants for provision of Fertiliser subsidy programme	75,977,677		75,977,677	-	0%
COVID Emergency - Roll over			4,220,366	-	0%
IDA World Bank (KCSAP)	90,000,000		90,000,000	-	0%
Gok/UNFPA 10 th Country Programme			9,100,000	-	0%
Road Maintenance Fuel Levy- Roll Over			844,546	-	0%
IDA (World bak) credit (FLLoCA) climate	11,000,000		11,000,000	-	0%
IDA (World bak) credit (FLLoCA) climate			1,000,000	-	0%
Reheabilitation of Youth Polytechnics			27,226,192	-	0%
IDA (World bank) credit (FLLoCA) climate			130,804,382	141,804,382	108%
IDA Kenya Urban Support Project (UIG/UDG) - Roll over			2,339,915	-	0%
SWEDEN : Agricultural Sector Development Support Programme (ASDSP) II	1,733,647		1,733,647	500,000	29%
SWEDEN : Agricultural Sector Development Support Programme (ASDSP) II			5,012,391	-	0%
Court Fines and Minerals Royalties	20,355		20,355	-	0%
World Bank Emergency Locusts Project	126,616,044		126,616,044	125,431,310	99%
World Bank Emergency Locusts Project			90,000	-	0%
Leasing of Medical Equipment	124,723,404		124,723,404	-	0%
Balance brought forward	1,755,454,595		784,979,319	784,979,319	100%
Grant Total	9,545,794,704		8,893,005,725	7,643,528,456	86%

1.4 Allocation per Department

The highest beneficiary of the budget allocation was the department of County Executive Services because of personnel emoluments which was consolidated together, secondly was Health Services, third is County Assembly Services and fourth department being Water and Irrigation the followed by the department of Roads, Transport, Energy and Public Works as shown in the-Table below.

TABLE 2: BUDGET ALLOCATION PER DEPARTMENT FOR FY 2023/2024

Vot e Co de	DEPARTMENTS	SALA- RIES	OPERA- TION & MAINTENANCE	TOTAL AMOUNT	DEVELOP- MENT	TOTAL Amount	%
		Kshs	Kshs	Kshs	Kshs	Kshs	
446 1	County Assembly	430,387,033	398,575,618	828,962,651	78,826,227	907,788,878	10%
446 2	County Executive Services	3,217,510,040	385,678,205	3,603,188,245	23,355,557	3,626,543,802	41%
446 4	County Finance and Economic Planning	-	234,671,129	234,671,129	190,267,263	424,938,392	5%
446 5	Roads, Transport, Energy and Public Works	-	37,400,173	37,400,173	513,222,049	550,622,222	6%
446 6	Trade, Cooperatives, Tourism and Industrialisation	-	30,864,989	30,864,989	195,373,870	226,238,859	3%
446 7	Education and Vocational training	-	92,290,000	92,290,000	160,233,168	252,523,168	3%
446 8	Health Services	-	508,042,758	508,042,758	448,587,911	956,630,669	11%
446 9	Lands, Housing & Urban Development	-	49,217,033	49,217,033	65,518,763	114,735,796	1%
447 0	Agriculture, Livestock, and Fisheries Management	-	39,599,781	39,599,781	582,980,795	622,580,576	7%
447 1	Youth Affairs, Sports, Culture, Gender and Social services	-	48,993,847	48,993,847	87,366,842	136,360,689	2%
447 2	Water and Irrigation	-	94,855,512	94,855,512	809,658,937	904,514,449	10%
447 3	Environment, Wildlife Management, Natural Resources and Mining	-	38,223,842	38,223,842	131,304,382	169,528,224	2%
	Total	3,647,897,073	1,958,412,887	5,606,309,960	3,286,695,765	8,893,005,725	100%

CHAPTER 2: FINANCIAL REPORT

2.1 Introduction

This chapter discusses the revenues and expenditures as per the information availed by the County Treasury and other County entities. It also contains a comparative analysis of the current and the previous financial years to give a glimpse on the trends of revenues and expenditures.

2.2 County Revenue Analysis

PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual basis. As defined in our service charter the key mandate of County Treasury is to mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources. The major sources of revenue for Baringo County are hospital user charges, game park fees, single business permit, market fees, produce cess, land rates, Parking Fees, Property Rent among others.

During the financial year 2023/2024 4th quarter, a total of Kshs 2,661,471,704.00 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 2,260,242,203.00 representing 85%, local revenue amounted to Ksh 105,451,451.00 representing 4% and grant/donations receipts amounting to Kshs. 293,778,050.00 representing 11%.

TABLE 3: ACTUAL REVENUES FOR THE 4TH QUARTER 2023/2024 COMPARED TO ACTUAL FOR 2022/2023

Revenue Sources	FY 2023/2024				FY 2022/2023
	Annual Budget	Quarter Target	Actual Quarter 4 th	Variance	Actual
Equitable Share	6,647,771,186	1,661,942,797	2,260,242,203	-598,299,406	3,216,544,268
Local Revenue	450,097,396	103,971,973	105,451,451	-3,479,478	98,920,035
Grants/ Donations	692,471,527	173,117,882	293,778,050	-120,660,168	84,539,537.85
Balance C/F	1,755,454,595	-	-	-	-
TOTAL	9,545,794,703	1,939,032,652	2,661,471,704	-722,439,052	3,400,003,840.45

From the table above, it indicates positive performance in local revenue and receipts from grants & donations and negative performance from equitable share compared to revenue received in same quarter last financial year 2022/2023.

1. Revenue Receipts from National Treasury

TABLE 4: REVENUE RECEIVES FROM NATIONAL TREASURY

Equitable Share	FY 2023/2024	FY 2022/2023	FY 2020/2021
1st Quarter	565,060,551.00	1,050,950,111.00	1,050,950,107.00
2 nd Quarter	1,661,942,797.00	1,050,950,108.00	1,050,950,106.00
3 rd Quarter	1,661,942,796.00	1,560,501,676.00	1,050,950,107.00
4 th Quarter	2,260,242,203.00	3,216,544,268.00	2,706,992,700.00
Cumulative	6,149,188,347.00	6,878,946,163.00	5,859,843,020.00

During the 4th quarter of the financial year 2023/2024, a total of **Ksh. 2,260,242,203.00** was received from the national treasury as exchequers receipts as at 30th June, 2024.

2. Grants/ Donations:

TABLE 5: GRANTS/ DONATIONS

Grants/Donations	FY 2023/2024	FY 2022/2023	FY 2021/2022
1st Quarter	-	-	75,822,876.00
2 nd Quarter	500,000.00	-	78,910,500.00
3 rd Quarter	16,097,837.00	105,126,906.45	-
4 th Quarter	293,778,050.00	84,539,537.85	202,168,739
Cumulative	310,375,887.00	189,666,444.30	356,902,115.00

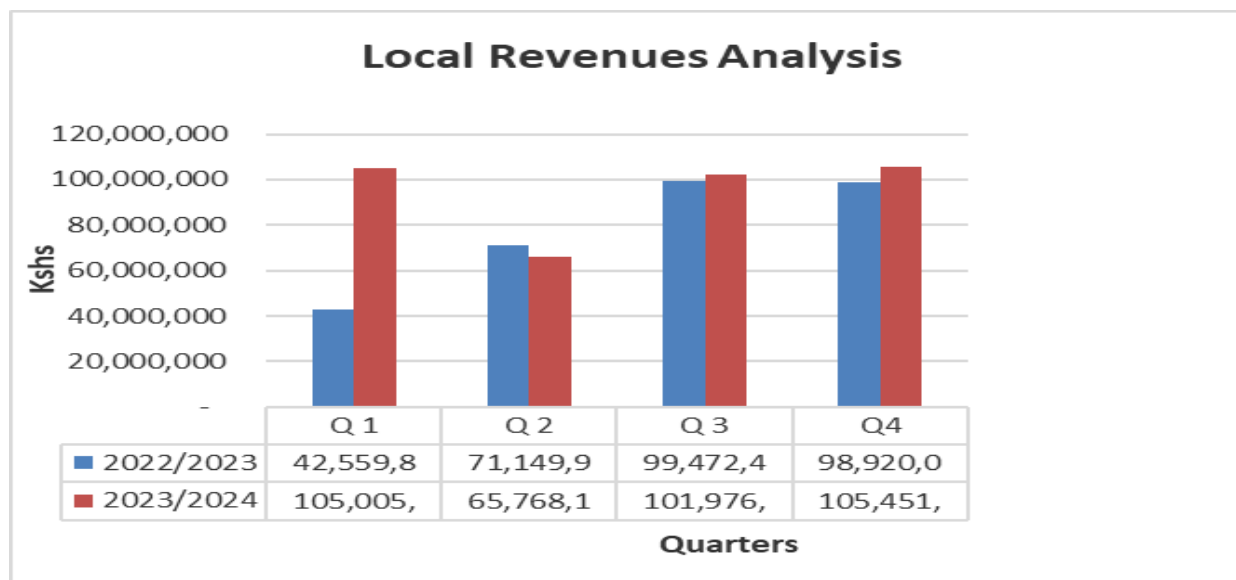
During the quarter under review, a total of Kshs. 293,778,050.00 revenues were received from grants/ donation as at 30th June, 2024.

3. Local Revenues:

TABLE 6 : LOCAL REVENUES

Local Revenue	FY 2023/2024	FY 2022/2023	FY 2021/2022	FY 2020/2021
1st Quarter	105,005,069.00	42,559,817.00	73,871,557.00	50,286,097.00
2 nd Quarter	65,768,151.00	71,149,905.00	47,965,305.00	39,485,634.00
3 rd Quarter	101,976,964.00	99,472,463.00	65,887,098.00	58,238,876.00
4 th Quarter	105,451,451.00	98,920,035.00	77,174,840.00	57,568,780.00
Total	378,201,635.00	312,102,220.00	264,898,800.00	205,547,869.00

FIGURE 2 : QUARTERLY ANALYSIS COMPARISON OF LOCAL REVENUE



A total of **Ksh. 105,451,451.00** was collected during the 4th Quarter of the financial year 2023/2024 from own source revenues. This represents an increase of **Ksh. 6,531,416**, representing 7% increase compared with collections for same period last financial year 2022/2023 of **Ksh. 98,920,035.00**. Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The section enhance revenue especially from charcoal cess, produce and other cess after the lifting of forest ban by national government.

TABLE 7: DETAILED ANALYSIS OF LOCALLY GENERATED REVENUE PER SUB COUNTY/TOWN

4TH QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	Sub - Counties	APR, 2024	MAY, 2024	JUNE, 2024	TOTAL
1	Kabarnet Town	3,702,836	3,937,827	5,104,470	12,745,133
2	Eldama Ravine Town	3,605,614	4,347,674	3,658,223	11,611,511
3	Eldama Ravine Sub - County	1,769,520	1,135,730	1,204,560	4,109,810
4	Mogotio Sub - County	2,546,139	2,012,131	1,989,360	6,547,630
5	Baringo South Sub - County	3,236,505	2,975,957	1,641,360	7,853,822
6	Tiaty Sub - County	338,060	656,090	1,072,690	2,066,840
7	Baringo North Sub - County	882,917	739,480	457,342	2,079,739
8	Baringo Central Sub - County	482,690	423,460	1,259,020	2,165,170
9	Lake Bogoria National G. R	778,250	871,150	2,337,080	3,986,480

10	Koibatek ATC	15,000	656,669	327,560	999,229
11	Marigat AMS	-	-	-	-
12	Hospital Revenue	14,831,245	20,116,610	16,338,232	51,286,087
TOTAL REVENUES		32,188,776	37,872,778	35,389,897	105,451,451

TABLE 8: REVENUE INTER-FINANCIAL YEAR COMPARISON PER QUARTER

Quarter Interfinancial Year Comparison Fy 2023/2024 And Fy 2022/2023 Per Revenue Source					
No	SOURCES	4th Quarter Fy 2023/2024	4th Quarter Fy 2022/2023	Variance	% Inc/ Dec
1	Game Park Fees	4,138,130	4,369,910	(231,780)	-5%
2	Animal Stock Sale Fees	2,399,760	3,888,330	(1,488,570)	-38%
3	Produce & Other Cess	6,192,151	6,953,780	(761,629)	-11%
4	Single Business Permit	16,457,945	14,952,893	1,505,052	10%
5	Land/Plot Rent	6,260,367	8,166,726	(1,906,359)	-23%
6	County Housing	2,821,143	4,641,704	(1,820,561)	-39%
7	Market Fees & Others	2,736,370	2,515,400	220,970	9%
8	Parking Fees	3,535,200	3,178,450	356,750	11%
9	Advertising & Promotions	2,914,734	2,467,225	447,509	18%
10	Physical Planning & Development	55,300	39,800	15,500	39%
11	Public Health Licences	1,442,700	1,205,600	237,100	20%
12	Vetirinery	729,875	738,300	(8,425)	-1%
13	Weights & Measures	212,460	218,180	(5,720)	-3%
14	Liquor Licenses	3,222,000	2,593,000	629,000	24%
15	Koibatek ATC	999,229	1,004,590	(5,361)	-1%
16	Marigat AMS	-	-	-	0%
17	Hire of County Machinery	48,000	149,000	(101,000)	-68%
18	Hospital Revenue	51,286,087	41,837,147	9,448,940	23%
TOTAL REVENUE		105,451,451	98,920,035	6,531,416	7%

The above table shows the comparisons of revenue collection for financial year 2023/2024 and 2022/2023 4th quarter per revenue source. From the comparison, it indicates increase in revenue by 7% mainly contributed from hospital revenues.

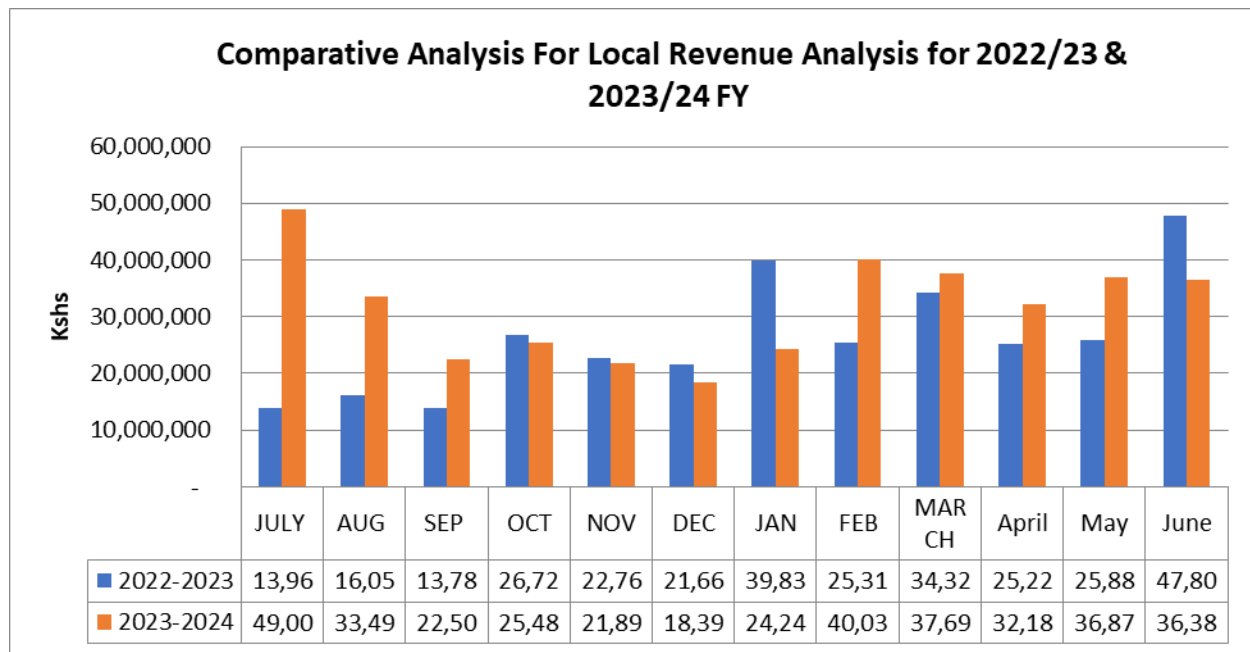
This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Mari-gat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

TABLE 9: QUARTER ACTUAL REVENUES VERSUS QUARTER TARGET FOR FY 2023/2024

3rd Quarter Actual Revenue Versus Quarter Target For Fy 2023/2024					
No	Sources	Actual	Target	Variance	% Incr/ Decr
1	Game Park Fees	4,138,130	6,957,270	(2,819,140)	-41%
2	Animal Stock Sale Fees	2,399,760	3,056,732	(656,972)	-21%
3	Produce & Other Cess	6,192,151	7,245,438	(1,053,287)	-15%
4	Single Business Permit	16,457,945	16,170,969	286,976	2%
5	Land/Plot Rent	6,260,367	5,122,762	1,137,605	22%
6	County Housing	2,821,143	3,000,386	(179,243)	-6%
7	Market Fees & Others	2,736,370	3,023,060	(286,690)	-9%
8	Parking Fees	3,535,200	4,376,345	(841,145)	-19%
9	Advertising & Promotions	2,914,734	1,624,375	1,290,359	79%
10	Physical Planning & Development	55,300	51,591	3,709	7%
11	Public Health Licences	1,442,700	1,977,189	(534,489)	-27%
12	Vetirinery	729,875	1,299,854	(569,979)	-44%
13	Weights & Measures	212,460	93,928	118,532	126%
14	Liquor Licenses	3,222,000	658,454	2,563,546	389%
15	Koibatek ATC	999,229	828,422	170,807	21%
16	Marigat AMS	-	893,674	(893,674)	-100%
17	Hire of County Machinery	48,000	129,422	(81,422)	-63%
18	Hospital Revenue	51,286,087	47,462,105	3,823,982	8%
TOTAL REVENUE		105,451,451	103,971,973	1,479,478	1%

The actual revenue collection for the quarter under review is Kshs. 105,451,451.00 against a quarter target of Kshs. 103,971,973.00. The actual collection for the quarter surpassed the target by 1% as indicated in the table above.

FIGURE 3 : COMPARATIVE ANALYSIS OF LOCAL REVENUE



2.3 County Expenditure Analysis

2.3.1 Overall County Expenditure Analysis

Out of the overall budget of Kshs. 8,893,005,725 for the FY 2023/2024, Kshs. 5,555,053,292 was spent on recurrent expenditure and Kshs. 2,115,947,305 on development as demonstrated in the table below.

TABLE 10 : COMPARATIVE EXPENDITURE ANALYSIS FOR THE LAST 3 YEARS

	FY 2021/2022			FY 2022/2023			FY 2023/2024		
Detailed item	Budget	Actual	Absorption	Budget	Actual	Absorption	Budget	Actual	Absorption
Recurrent	5,415,432,146	5,282,682,750	98%	5,368,693,167	5,368,486,881	100%	5,606,309,960	5,555,053,292	99%
Development	4,205,194,458	1,847,194,402	44%	3,888,728,542	2,496,223,685	64%	3,286,695,765	2,115,947,305	64%
Total	9,620,626,604	7,129,877,152	74%	9,257,421,709	7,864,710,565	85%	8,893,005,725	7,671,000,597	86%

There is a steady positive trend in the absorption of development budget over the last three years as reflected in the above table.

2.3.2 Expenditure Summary per Economic Classification

TABLE 11: COMPARATIVE ANALYSIS OF EXPENDITURE FOR THE FY 2022/2023 VERSUS 2021/2022

	2022/2023			2023/2024		
Ministry/Department	Personnel	Operations	Development	Personnel	Operations	Development
County Assembly	371,836,364	572,682,871	47,133,123	430,251,386	388,050,672	54,701,069
County Executive Services	3,059,870,873	447,906,457	38,988,300	3,217,466,232	378,430,162	20,364,323
County Finance and Economic Planning	-	183,625,529	97,063,694	-	234,622,270	182,069,838
Roads, Transport, Energy and Public Works		12,738,362	627,487,143		36,335,812	391,040,364
Trade, Cooperatives, Tourism and Industrialisation		16,938,345	68,458,948		22,412,173	237,636,411
Education		60,158,594	176,726,926		84,776,487	121,208,313
Youth Affairs, Sports, Culture, Gender and Social services		20,462,622	81,327,904		46,088,218	79,334,579
Health Services		490,671,309	92,240,545		500,602,958	188,168,024
Lands, Housing & Urban Development		36,623,702	99,841,411		47,545,720	49,336,113
Agriculture, Livestock, and Fisheries Management		32,241,994	378,624,427		35,454,368	208,528,954
Water and Irrigation		49,580,879	632,523,471		94,845,904	582,359,367
Environment, Wildlife Management, Natural Resources and Mining		13,148,980	45,169,496		38,170,930	1,199,950
Total	3,431,707,237	1,936,779,643	2,385,585,387	3,647,717,618	1,907,335,675	2,115,947,305

FIGURE 4: OVERALL EXPENDITURE ANALYSIS

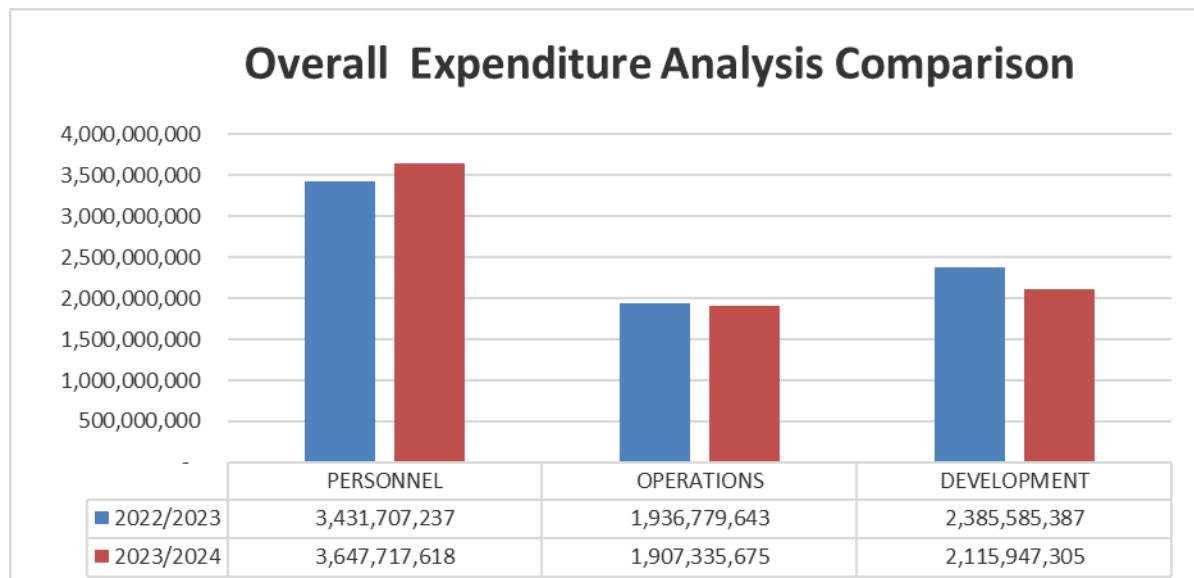


TABLE 12 : COMPARATIVE ANALYSIS OF DEPARTMENTAL ABSORPTION RATE OVER THE LAST 2 YEARS

Vote	Departments	Financial Year 2022/2023			Financial Year 2023/2024		
		Recurrent	Development	Total	Recurrent	Development	Total
1	Roads, Transport, Energy and Public Works	100%	83%	84%	97%	76%	78%
2	Trade, Co-operatives, Tourism and Industrialization	100%	82%	85%	73%	122%	115%
3	Lands, Housing & Urban Development	100%	70%	76%	97%	75%	84%
4	The Governor's Office	100%	69%	100%	100%	87%	100%
5	Water and Irrigation	100%	68%	69%	100%	72%	75%
6	Agriculture, Livestock, and Fisheries Management	100%	66%	68%	90%	36%	39%
7	Education	100 %	60%	67%	92%	76%	82%
8	Youth Affairs, Sports, Culture, Gender and Social services	100 %	54%	60 %	94%	91%	92%
9	Environment, Wildlife Management, Natural Resources and Mining	100 %	37 %	44 %	100%	1%	23%
10	County Finance and Economic Planning	100%	37%	63 %	100%	96%	98%
11	County Assembly	99%	35%	92%	99%	69%	96%
12	Health Services	100 %	52%	79 %	99%	42%	72%
	TOTAL	100%	64%	84%	99%	64%	86%

CHAPTER 3: DEPARTMENTAL PERFORMANCE

3.1 Introduction

This chapter analyses the departmental mandates, its objectives, expenditure trends, its goals, targets and the budget implementation progress. It also brings out the departmental achievements and challenges as well as possible solutions.

3.2 County Assembly

Baringo County Assembly was established along with other 47 county Assemblies to represent the people and ensure government by the people under the Constitution, as well as represent the 30 Wards in the County government. Thence the Assembly has a responsibility to ensure that the public participate in democratic processes by understanding the role of Assembly and their involvement in its processes

Mandate of Baringo County Assembly

The role of the county assembly is derived from Article 185 of the Constitution of Kenya 2010, which include;

1. Being the legislative authority of a County
2. Making any laws that are necessary the effective performance of the functions under the Fourth Schedule
3. Exercise oversight over the county executive committee and any other county executive organs.
4. Receive and approve plans and policies for; (a) The management and exploitation of the county's resources; and (b) The development and management of its infrastructure and institutions.
5. Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
6. Performing the roles set out under Article 185 of the Constitution;
7. Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the PFMA, 2012, guided by Articles 201 and 203 of the Constitution;
8. Approve the borrowing by the county government in accordance with Article 212 of the Constitution;
9. Approving county development planning; and

10. Performing any other role as may be set out under the Constitution or legislation.

Vision: To be a leading model and people-centered County Assembly in Kenya.

Mission: To promote the principle of good governance through legislation, oversight and representation as a contribution to the Socio-economic development of Baringo County.

Core Values

- Quality Service
- Teamwork
- Integrity and Professionalism
- Democracy
- People Focus

Objectives

- a) To promote effective legislative & oversight role
- b) To facilitate effective contact between the MCA and the electorate
- c) To promote professionalization of County Assembly Service
- d) To ensure Transparency, Accountability and Compliance
- e) To provide adequate physical, security and ICT infrastructure
- f) To enhance communication, corporate image; Widen and deepen collaborations & partnerships

Expenditure Trends and Analysis

The County Assembly budget allocation was Ksh. 907,788,878 to finance both Recurrent and Development expenditure. Of this allocation, Ksh. 828,962,651 and Ksh. 78,826,227 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Ksh. 267,641,448 while development expenditure was Ksh. 14,982,223, hence, making a total expenditure of Ksh. 282,623,671. The absorption rate for recurrent expenditure was 32% and development expenditure was 19% resulting to an overall absorption of 31% during the quarter. Tables 1 & 2 below provide detailed presentation for both recurrent and development.

TABLE 13: COUNTY ASSEMBLY EXPENDITURE ANALYSIS AS AT 30TH JUNE 2024

Eco- nomic Classifi- cation	Supple- mentary Budgt	Ap- proved Budget	Supple- mentary Budgt	2022/2023FY- (Ksh)					Ab- sorp- tion Rate 2022/2 3 FY	2023/2024 FY- (Ksh)					Ab- sorp- tion Rate 2023/2 4 FY
				Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recur- rent	951,229,060	828,962,651	828,962,651.00	78,605,568	213,413,375	382,248,347	276,251,945	950,519,235	100%	108,933,989	257,046,266	184,680,355	267,641,448	818,302,058	99%
Devel- opment	133,983,929	126,926,227	78,826,227	-	6,672,864	11,554,162	28,906,096	47,133,122	35%	-	-	39,718,846	14,982,223	54,701,069	69%
Total	1,085,212,989	955,888,878	907,788,878	78,605,568	220,086,239	393,802,509	305,158,041	997,652,357	92%	108,933,989	257,046,266	224,399,201	282,623,671	873,003,127	96%

DEVELOPMENT EXPENDITURE ANALYSIS AS ALLOCATED IN THE FY 2023-2024 AS AT 30TH JUNE 2024

N o	Project Title	Sub- Programme	Project Budget Allo- cation (Ksh.)	Payment (Ksh.)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Cash transfer: proposed supply, installation, commissioning of Hansard system & equipment at the Assembly Chambers	Infrastructure Development	74,300,000	14,982,223	Tycho Limited	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	Work-in-progress	
2	Cash transfer: proposed purchase & installation of interior designs at the Assembly Chambers	Infrastructure Development	4,526,227	-	Ekaya Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	Work-in-progress	90% complete
			78,826,227	54,701,069					

County Assembly Funds

The County Assembly has three funds that have specific functions as stipulated in their respective Regulations.

i. Baringo County Assembly Members Car Loan & Mortgage scheme Fund

The member's Car Loan and Mortgage fund was established in 2014 with a car loan allocation of 98 million. In the Second Assembly, the fund was allocated with Kshs. 241 million, while in the Third Assembly it was allocated Ksh. 116,250,000. In the 4th Quarter ended 30th June 2024, Ksh. 14,598,641 was recovered as loan repayments of which Ksh. 1,318,122 was interest on loan during the quarter. A net surplus of Ksh. 1,317,760 was realized during the quarter. All Car Loan & Mortgages granted to the members and staff are currently being recovered through the payroll check-off system from the monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

ii. Baringo County Assembly Staff Car Loan & Mortgage scheme Fund

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 4th Quarter ended 30th June 2024, Ksh. 1,846,841 was recovered as loan repayments of which Ksh. 475,071 was interest on loan during the quarter. A net surplus of Ksh. 474,019 was realized during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system from the staff monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

iii. Catering and Health Services Scheme fund

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Ksh. 300,000. In the 4th Quarter ended 30th June 2024, the fund realised a surplus of Ksh.263,154 compared to a surplus of Ksh.294,000 for the prior period. The fund's operations are in compliance with the Assembly's Catering and Health Services Scheme Fund Regulation 2017.

Key Achievements

The County Assembly Service held board, management and departmental meetings, held 16 plenary sessions, generated 251 committee Reports, adopted 17 committee reports and 15 statements, completed ultra-modern chambers, hosted institutions for peer learning including the Marsabit County Assembly, trained and developed relevant competencies and skills for both the members and staff, conserved, planned and enhanced security in Assembly precincts, Annual

performance appraisals completed, development projects implemented, three Public Accounts and Investments committee reports prepared, Two systems and compliance reports generated, lives-streaming, use of the paperless feature of the Hansard Recording System, drafted members Motions, Statements and proposed law, processed public petitions and passed budget estimates.

Key Challenges

The County Assembly Service has challenges which include: Inadequate office spaces, furniture and equipment for staff and members, delays in procurement processes, time lags in the execution of capital projects, slow implementation of the house resolutions, inadequate funds to gather for emerging trends that require training and low intake of research services.

Key recommendations

- i. That, the service may prioritize on providing adequate office space, furniture and equipment for both members and staff
- ii. That, the service may fast track procurement processes to enhance service delivery
- iii. That, the service may constitute an effective project management team to oversee project implementation to address time lapses and gaps that delay project execution.
- iv. That, the County Executive should fully implement the adopted resolutions of the house.

3.3 Department of Finance and Economic Planning

3.3.1 Introduction

The department of Finance and Economic Planning comprises of seven units namely: Accounting Services, Internal Audit Services, Revenue Services, Economic Planning Services, Budget Supply Services, Monitoring and Evaluation, and Supply Chain Management Services. The department overall goal is to formulate and coordinates county development programmes as well as tracking development results towards accelerated socio-economic development through effective economic planning, resource mobilization, allocation and efficient management of public resources.

3.3.2 Vision and Mission

Vision

To be an excellent in county economic planning public finance management

Mission

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

3.2.3 Department Objectives

- i. Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
- ii. Effective finance Management and Making Treasury work.
- iii. Institutional strengthening and good governance.
- iv. Mobilization, Public Private Partnership and allocation of financial resources
- v. Create excellence in delivery of service in the department
- vi. To optimize revenue collections

3.3.4 Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated Ksh 424,938,392. This allocation was lower compared to the allocation of Kshs. 444,198,693 in the previous FY 2022/2023. There was an improvement in the absorption rate of 35% in the FY 2023/2024 as reflected in the table below.

TABLE 14: FINANCE AND ECONOMIC PLANNING EXPENDITURE ANALYSIS

Economic	Supplement	Approved	Supplement	2022/2023FY- (Ksh)	Absorption	2023/2024 FY- (Ksh)	Absorption
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Classi- fication	Budget	Budget	Budget						Rate 2022 /23 FY						Rate 2023 /24 FY
	2022/ 2023	2023 /2024	2023/ 2024	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Re- cur- rent	182,07 8,813	142, 049, 618	234,67 1,129	5,8 81, 685	79,7 55,4 96	39,9 65,9 68	57,0 88,3 95	182, 691, 545	100 %	15,4 68,4 96	45,0 58,8 85	60,8 62,9 40	113, 231, 950	234, 622, 270	100 %
De- velop ment	262,11 9,880	188, 022, 119	190,26 7,263	-	46,9 75,7 17	19,7 00,1 27	30,3 87,8 50	97,0 63,6 94	37%	21,9 47,2 07	125, 435, 854	11,5 75,8 04	23,1 10,9 73	182, 069, 838	96%
Total	444,19 8,693	330, 071, 737	424,93 8,392	5,8 81, 685	126, 731, 213	59,6 66,0 95	87,4 76,2 45	279, 755, 239	63%	37,4 15,7 03	170, 494, 739	72,4 38,7 44	136, 342, 923	416, 692, 108	98%

3.3.5 Program Outputs and Performance Indicators

The table below is an illustration of department programmes, sub programmes with indicators and outputs for the financial year 2022/23 showing targets verses actual achievements.

PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual	Variance	Remarks
Programme: General Administration, Planning and Support Services						
Objective:						
Outcome: Proper management and efficient support services for implementation of the Department's programmes						
Monitoring and Evaluation	Preparation of PIS	No of reports	1	1	0	Achieved
	Development of CIMES and digitization project into CIMES	No of project digitized	1056	1056	0	Achieved
	Carry out Projects Monitoring and evaluation	No. of project	577	320	0	Achieved
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	0	Achieved
	Carry out Projects Monitoring and evaluation	No. of project	547	320	227	Achieved
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	0	Achieved
Accounting Services	Fund regulations	No of regulations and funds operationalized	2	2	0	Achieved
	Finance procedure manual	Approved manual	1	0	1	Achieved
	Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	90%	100%	10	Achieved
	Consolidation and	Quarterly report	12	12	0	Achieved

	submission of quarterly reports	submitted.				
	Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	0	Achieved
	Preparation of annual financial statements	Annual financial statements submitted	1	1	0	Achieved
	Consolidation of Financial statements.	Annual financial statements submitted.	1	1	0	Achieved
	Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	0	Achieved
	Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	48	48	0	Achieved
	Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	1	1	0	Achieved
Internal Audit Services	Establishment of audit committee.	Letter of appointing audit committee	1	1	1	
	Audit software	Operational software	1	0	1	Capacity Challenges
	Quarterly Financial Reports	No of quarterly reports	4	4	0	Achieved
	Annual Audit Report	No of audit report	1	0	1	In progress
	System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	3	2	1	Budget constraints
	Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	1	1	0	Achieved
Revenue Services	Regulations, policies and procedure manuals	No. of policy and regulations manuals established	1	0	1	Budgetary Constraints
	Preparation of finance bills	No. of Bills approved	1	6	6	Achieved
	Capacity building of revenue staff.	Number of staff trained	10	5	5	Budgetary Constraints
	Establishment of revenue enforcement unit.	No of revenue enforcement unit	1	1	0	Achieved
	Inspection of businesses/ markets.	No of businesses inspected	11,000	11,000	11,000	Achieved
	Digitization of Properties and businesses	100% uploading of properties /businesses in the system	80%	90%	10	Work in Progress
	Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	0	Achieved
	Revenue mobilization campaign/Awareness creation on payment of	No of Forums/campaigns	3	2	1	Budgetary Constraints

	Taxes					
	Establishment of external Resource mobilization secretariat	No. of Secretariats	1	0	1	Budgetary Constraints
	Establishment of County Court	No. of Courts established	1	1	0	ongoing
	Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	1	1	0	Achieved
	Submission of annual revenue statement.	Approved annual revenue statement	1	1	0	Achieved
	Automation of revenue processes in Wards Head quarters	100% Automation of revenue processes	100%	70%	30%	Budgetary Constraints
Economic Planning Services	Annual Development Plan	1Annual development plan	1	1	0	Achieved
	County Integrated Development Plan	Approved plan	1	1	0	Achieved
	Public to participation in Planning	Number of meetings/Barazas organized and carried out	35	35	0	Achieved
	Consolidation and Submission of Quarterly reports	Number of quarterly reports completed and submitted.	4	4	0	Achieved
	Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.	1	0	1	Budgetary Constraints
	Establishment of Sub County planning units	No of sub county units established	1	0	1	Not Feasible
Budget Supply Services	Issuing of treasury circulars	Number of circulars approved	1	1	0	Achieved
	Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	0	Achieved
	Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	70	0	Achieved
	Performance of expenditure review	Report on Performance expenditure review	1	1	0	Achieved
	Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	0	Achieved
	Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	0	Achieved
	Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	0	Achieved
	Preparation of Supplementary Budget	No of Approved Supplementary Budgets	3	2	1	Target to be revised downward
	Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	0	Achieved
Supply Chain Management	Consolidation and up-loading of procurement	Approved and Up-loaded procurement	2	2	0	Achieved

Services	plan	plan				
	Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers	1	1	0	Achieved
	Invitation of tenders and quotations.	No. of tenders and quotations awarded	700 Tenders/ Quotations	800 Tenders/ Quotations	200	Exceeded Target
	Development of Annual Disposal Plan	Number of Disposal Plans	0	0	0	Capacity Challenges
	Disposal of Assets	No of Assets Disposed	200 Items	0	200	Capacity Challenges
	Staff Capacity Building	Number of staff trained	10	10	0	Achieved
	Service delivery and complaints resolution	No of complaints resolution achieved	10	10	0	Achieved
	Automation of procurement	Automated procurement system	100%	90%	10%	Work in Progress, introduction of new system(procure to pay)
	Report to PPRA	No of reports submitted to PPRA	4	1	3	Work in Progress

3.3.6 Challenges experienced in Revenue collection

In the quarter under review, there were some challenges which affected revenue collection namely;

- 1) Lessening number of revenue clerks and enforcement officers.
- 2) Gen-Z lead demonstrations across the Country and Counties
- 3) Perennial insecurity in Tiaty and the bordering parts. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection.
- 4) Dilapidated market structures that has led to resistances of payment of revenue by traders.
- 5) The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of bulding stones and sand thus affecting revenue collection.
- 6) Change of staff medical insurance cover from comprehensive NHIF to Kenya Aliance. The new cover doesn't have contract agreement with our county hospitals.

- 7) Suspension of sand harvesting and collection of revenue within Lake Kapnarok National Reserve.

Recommendations

- 1) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout.
- 2) Establishment of a plot transfer committee. The department to develop a guiding policy and constitute a working committee to handle the issues of pending plot transfer within sub-counties. This will propel the payment of arrears before the approval of the transfers.
- 3) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Emining, Koloa and Amaya.
- 4) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.
- 5) The plan to purchase new revenue vehicles to support in revenue collection and mobilization.

3.4 Department of Education

3.4.1 Introduction

Introduction

The Department of Education is comprised of three sections. They include Youth Polytechnics (Vocational Training Centres), ECDE Section and Library Services

A: Vision

A literate and skilled population

B: Mission

To provide quality, accessible and relevant education and training for socio-economic development.

Mandate

1. To facilitate quality, affordable and accessible basic education
2. To promote development of skills through vocational training
3. To increase enrolment, retention and transition of learners
4. Promote extra-curricular activities
5. Prepare bills, policies and regulations.

6. Sensitize the department units on disability and gender mainstreaming, access to education and safety issues.
7. Promote integrity, transparency and good governance.
8. Provide high quality and accessible library and information services

Methodology

The information used to prepare this quarterly report was collected through the following methods.

- ✓ Field visits by Section heads
- ✓ Inspection and acceptance reports
- ✓ Observation.

PROGRAM AND STRATEGIC OBJECTIVES

S.NO	PROGRAM	STRATEGIC OBJECTIVE
1	Vocational Training	To promote development of skills through vocational training
2	ECDE	To facilitate quality, affordable and accessible basic education
3	Baingo county Lelian ecde college	To facilitate quality, affordable and accessible training skills
4	Bursary and ECDE school meal	To increase enrolment, retention and transition of learners
5	Library services	To provide high quality and accessible library and information services

In the FY 2023/2024, the department was allocated Ksh 252,523,168. This allocation was lower compared to the allocation of Kshs. 355,252,653 in the previous FY 2022/2023. There was an improvement in the absorption rate of 15% in the FY 2023/2024 as reflected in the table below.

TABLE 15: EDUCATION EXPENDITURE ANALYSIS

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023FY- (Ksh)					Absorption Rate 2022 /23 FY	2023/2024 FY- (Ksh)					Absorption Rate 2023 /24 FY
				Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Re-current	62,340,000	84,490,000	92,290,000	101,200	7,966,336	5,722,858	48,440,13	62,230,807	100%	1,059,700	5,422,027	57,474,654	20,820,107	84,776,487	92%
Development	292,912,653	264,151,193	160,233,168	-	16,043,67	37,699,37	123,022,723	176,726,927	60%	-	23,518,407	38,277,871	59,412,036	121,208,314	76%
Total	355,252,653	348,641,193	252,523,168	101,200	23,970,703	43,422,695	171,463,136	238,957,734	67%	1,059,700	28,940,434	95,752,525	80,232,143	205,984,801	82%

Performance Overview and Background for Programs and Funding

Bursary fund

Allocated budget: VTC grant Sh.30,000,000
Secondary school bursary 58,300,000

Achievement: Distribution of cheques in the first budge done.

ECDE school meal programme

- a. Allocated budget sh.15,000,000- Distribution of Meals done

Vocational Training

- a. In 2023/24FY VTC programme projects are: Construction of workshops, fencing and equipping.
- b. Achieved Outputs (Physical progress-based outputs): Projects are ongoing. Percentage of cumulative achievement: 65%
- c. Action Plan: Payments are in progress.

ECDE

- a. In 2023/24FY ECDE programme projects are: 45 classroom projects, 37 pit latrine projects, 4 land purchase, 5 classrooms equipping, 2 fencing projects, field leveling, classroom equipping, procurement of ECDE teaching/learning resources and stationery
- b. Achieved Outputs (Physical progress-based outputs): Some projects are ongoing while others are ongoing.
Percentage of cumulative achievement: 65%
- c. Action Plan: Payments are in progress to enable contractors finish works on time.
- d. Training of Ecde Teachers on CBC done

PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Vocational Training

Budgeted amount is Kes. 16,900,000

- a) In 1st quarter, data collection and bq preparation was done
- b) In 2nd quarter bids were invited
- c) In 3rd quarter projects are ongoing
- d) In 4th quarter payment for various projects are ongoing

ECDE

Budgeted amount for all ECDE projects is Kes. 90,750,000

- a) In 1st quarter, data collection and BQ preparation was done.
- b) In 2nd quarter bids were invited
- c) In 3rd quarter projects are ongoing

d) In the 4th quarter payment for various projects are ongoing

Special programme

- Budgeted amount is VTC tuition subsidy Sh.30,000,000 and secondary school bursary of 53,800,000
- In 2nd quarter the funds were requisitioned
- In 3rd quarter Bursary awarded and Cheques distribution ongoing
- In 4th quarter cheques distribution is complete

Feeding programme

- Budgeted amount allocated is kshs. 15,000,000.00
- In 3rd quarter requisition is ongoing
- In the 4th quarter meals distribution is ongoing

Library services

The function was devolved with limited resources

Programme implementation

Programme Name: Vocational Training							
OBJECTIVE: To promote development of skills through vocational training							
OUTCOME: Improved and identification of new talents.							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
Construction & Equipping	Construction of 2 Classes for ICT at Kituro VTC	Ewalel Chapchap	1	1	100%		Complete
	Equipping of Hospitality Centre at Marigat VTC	Marigat	1	1	60%		Ongoing
	Completion of repair works at Mogotio VTC dinning hall	Mogotio	1	1	90%		Finishing stage
	Construction of classrooms at Kipkuyang VTC	Lembus Kwen	1	1	30%		Ongoing
	Construction of classrooms at Kamasaba VTC	Lembus Kwen	1	1	20%		Ongoing
	Construction of Workshop Waseg-	Kisanana	1	1	30%		Ongoing

	es polytechnic						
	Construction of adminstration block, fencing and equipping at Kerio Valley VTC	Barwessa	1	1	10%		Stalled (Less funds allocated)
	Construction and fencing of Taimon VTC	Saimo Soi	1	1	20%		Contractor on side

Programme Name: Early Child Development (ECD)								
OBJECTIVE: To facilitate quality, affordable and accessible basic education								
OUTCOME: quality education								
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan	
Construction & equipping	Completion of classroom at Chezchez ECDE	Tirioko	1	1	90%		Finishing stage	
	Completion of ECDE classroom at Krezee	Tirioko	1	1	90%		Finishing stage	
	Completion of ECDE classroom at Chemayes	Tirioko	1	1	90%		Finishing stage	
	Completion of ECDE classroom at Chesawach	Tirioko	1	1	90%		Finishing stage	
	Completion of Kwoloyoy ECDE	Kolowa	1	1	15%		Contractor on Side	
	Completion of Chesakam ECDE and Toilet Construction	Ripkwo	1	1	15%		Contractor on Side but No Funds	
	Construction and Repair of cheseret ECDE	Ripkwo	1	1	15%		Contractor on Side	
	Completion of Murterit ECDE	Barwessa	1	1	15%		Contractor on Side but budget ex-	

	Kipkolony ECDE	Barwessa	1	1	15%		punged Contractor on Side but budget ex-punged
	Nyalilbuch ECDE	Barwessa	1	1	15%		Less funds
	Kuikui ECDE	Barwessa	1	1	50%		Ongoing
	Completion of Kabarkebo ECDE	Saimo Kip-saraman	1	1	15%		Budget ex-punged
	Completion of Borokwo ECD	Emining	1	1	5%		Retendered
	Completion of Karimo ECDs	Saimo Soi	1	1	70%		Ongoing
	Completion of Rondonin ECDE	Saimo Soi	1	1	75%		Contractor abonded site due to insecurity but the work is ongoing
	Completion of Cheptua ECDE	Kabar-net	1	1	15%		Ongoing
	Completion of Salawa Pri ECD	Kabar-net	1	1	75%		Finishing stage
	Construction of Class Rooms	HQs	1	1	50%		Ongoing
	Construction of Sirata ECDE and Toilet	Mukutani	1	1	100%		Complete
	Completion of Kaplop Pri ECD	Sacho	1	1	50%		Ongoing
	Completion of Kaplamoi ECD	Mogotio	1	1	10%		Contractor on side but budget ex-punged
	Supply of ECDE stationeries	County wide	1	1	100%		Complete
	Construction of classroom at Eron ECDE - Ward shelved	Kabar-net	1	1	100%		Complete and in use

Construction of classroom-Ward shelved	Emining	1	1	90%		Ongoing
Construction of classroom,3 door toilet and purchase of 10000ltrs tank-Ward shelved	Emining	1	1	90%		Finishing stage
Purchase of Land for Chebitet ECDE	Lembus	1	1	10%		Bids invitation
Construction of Sosion,Bondeni, Kaplele-chwa	Ravine	1	1	100%		Complete and in use
Kabimoi Construction of ECDE classes-Ward shelved	Lembus Perkerra	1	1	65%		Ongoing
Equipping of ECD's- Loldama and Longewan-Ward shelved	Il-chamus	1	1	100%		Complete
Equipping with furnitures	Churo Amaya	1	1	100%		Complete
Construction of Siloi ECDE class room	Lembus Kwen	1	1	100%		Complete
Construction of ECDEs	Tangulbei	1	1	50%		Ongoing
Tenges ECDE Construction of Classroom	Tenges	1	1	100%		Complete but budget expunged
Repair, Painting of Class room at Tenges ECDE	Tenges	1	1	100%		Complete
Construction of ECDE Class room and 3 door Toilet at Kabemom ECDE	Tenges	1	1	100%		Complete
Construction of Toilet at Kayomungor and Natan ECDEs	Silale	1	1	60%		Ongoing
Construction of classroom,toilet and equipping	Loyamorok	1	1	60%		Ongoing
Purchase of desks, chairs and books	Loyamorok	1	1	100%		Complete
Equipping of ECDEs	Ribkwo	1	1	100%		Complete
Construction of classroom, toilet and equipping	Tirioko	1	1	60%		Ongoing
Construction of ECDE Classroom and 4 door Toilets	Kabartonjo	1	1	100%		Complete
Construction of Cheptumo ECDE Class room	Kolowa	1	1	25%		Contractor on side

Kimamoi,simotwe,saos,sagat,toniok,cheraik,ngarie,kaburwo and Tolmo ECDEs Centres each at Ksh 450,000	Lembus Perkerra	1	1	30%		Budget ex-punged
Construction of classes, toilets and equipping	Mo-chongoi	1	1	100%		Complete
Construction of Tembererwe classes, toilets and equipping	Mo-chongoi	1	1	20%		Re-tendered
Construction of new ECDE Centre-Sirinyo	Marigat	1	1	100%		Complete
Construction of new ECDE Centre-Marigat Visually-Impaired	Marigat	1	1	100%		Complete
Equipping of Ioldama and Longeiwan	Il-chamus	1	1	100%		Complete
Construction of Classroom at Molosirwe ECDE	Kisanana	1	1	100%		Complete
Construction of Classroom at Mugurin ECDE	Kisanana	1	1	100%		Complete
Construction of Classroom at Kisanana ECDE	Kisanana	1	1	100%		Complete
Construction of Classroom at Pombo and Kabuswo ECDE	Kisanana	1	1	30%		Contractor on side
Construction of toilets & cutters at Kapsigorian, kiplabal, metimoso, magonai, chebutii, eron	Kabar-net	1	1	100%		Complete

Programme Name: Special Programmes							
OBJECTIVE: To increase enrolment, retention and transition of learners							
OUTCOME: enhanced enrollment and retention							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress-based outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
Bursary & meals	VTC tuition subsidy	All wards	0	0	100		Distribution of cheques is complete
	ECDE school meals	All wards	148 Ecde centres	0	100		Disbursed in qtr 4
	Secondary School	Barwessa, Bartabwa, Churo,E/Chapchap, Mukutani, Saimoi-	Complete	Writing of cheques is	95		Distribution of cheques

	bursary	Soi, S/Kipsaraman, Tenges, Lembus, Ribkwo, Kapropita, Lembus Kwen, C/Amaya, T/Korossi, Ilchamus, Mochon- goi, Kolowa, Koi- batek, Ravine & Marigat		complete			done
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BUDGET IMPLEMENTATION REPORTING

Financial 2023/2024

Sector/ Department: EDUCATION											
Programme Name: VOCATIONAL TRAINING											
Sub –programme: INFRASTRUCTURE DEVELOPMENT											
Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q3 Target	Achieved	Variance						
Construction of 2 Classes for ICT at Kituro VTC	Ewalel Chapchap	No. Of classrooms constructed	1	1	0			100%	2,000,000	1,999,999	1,999,999
Equipping of Hospitality Centre at Marigat VTC	Marigat	No of workshops equipped	1	0	0	Budget expunged	Budget should be reinstated to enable contractor get paid and complete works	60%	3,000,000		0
Completion of repair works at Mogotio VTC dinning hall	Mogotio	No of vtcs renovated	1	0	0	Budget expunged	Budget should be reinstated to enable contractor get paid and complete works	90%	500,000		0
Construction of classrooms at Kipkuyang VTC	Lembus Kwen	No of classrooms constructed	1	0	0	0	Part payment to be made to enable contractor finish the work on time	30%	2,300,000	2,299,932	0
Construction of classrooms at Kamasaba VTC	Lembus Kwen	No of classrooms constructed	1	0	0	0	Part payment to be made to enable contractor finish the work on time	20%	2,100,000	2,100,000	0

Construction of Workshop Waseges poly-technic	Kisanana	No of workshops constructed	1	1	0	0	Part payment to be made to enable contractor finish the work on time	30%	3,000,000	3,000,000	0
Construction of administration block, fencing and equipping at Kerio Valley VTC	Barwesa	No of administration blocks constructed	1	0	-1	Budget expended		10%	1,000,000	999,999	0
Construction and fencing of Taimon VTC	Saimo Soi	No of vtcs constructed	1	0	-1	Construction not yet started due to insecurity		10%	3,000,000		

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRASTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Target	Achieved	Variance						
Completion of classroom at Chezchez ECDE	Tiri-oko	No. Of classrooms constructed	1	1	0		Part payment to be made to enable contractor finish the work on time	90%	300,000	300,000	0
Completion of ECDE classroom at Krezee	Tiri-oko	No. Of classrooms constructed	1	1	0		Part payment to be made to enable contractor finish the work on time	90%	300,000	300,000	0

Completion of ECDE classroom at Chemayes	Tiri-oko	No. Of classrooms constructed	1	1	0		Part payment to be made to enable contractor finish the work on time	90%	300,000	300,000	0
Completion of ECDE classroom at Chesawach	Tiri-oko	No. Of classrooms constructed	1	1	0		Part payment to be made to enable contractor finish the work on time	90%	300,000	300,000	0
Completion of Kwoloyoy EC-DE	Ko-lowa	No. Of classrooms constructed	1	1	0		Part payment to be made to enable contractor finish the work on time	15%	300,000	300,000	0
Completion of Chesakam EC-DE and Toilet Construction	Rip-kwo	No. Of classrooms constructed	1	1	0	Budget expended	Budget should be reinstated to enable continue the works and finish on time	15%	600,000	600,000	0
Construction and Repair of cheseret ECDE	Rip-kwo	No. Of classrooms constructed	1	1	0		Part payment to be made to enable contractor finish the work on time	15%	2,000,000	2,000,000	0
Completion of Murterit ECDE	Barwe-ssa	No. Of classrooms constructed	1	1	0	Budget expended	Budget should be reinstated to enable continue the works and finish on time	15%	300,000	300,000	0
Kipkolony EC-DE	Barwe-ssa	No. Of classrooms constructed	1	1	0	Budget expended	Budget should be reinstated to enable continue the works and finish on time	15%	300,000	300,000	0
Nyalilbuch ECDE	Barwe-ssa	No. Of classrooms constructed	1	1	0	Budget expended	Budget should be reinstated to enable continue the works and	15%	1,700,000	1,700,000	0

							finish on time				
Kuikii ECDE	Barwe ssa	No. Of class- rooms con- structed	1	1	0	Budget ex- punged	Budget should be rein- stated to enable con- tinue the works and finish on time	50%	1,500, 000	1,499, 999	0
Completion of Kabarkebo ECDE	Saimo Kip- sara- man	No. Of class- rooms con- structed	1	1	0	Budget ex- punged	Budget should be rein- stated to enable con- tinue the works and finish on time	15%	300,00 0	300,00 0	0
Completion of Borokwo ECD	Eminin g	No. Of class- rooms con- structed	1	1	0	Contractor declined	Re-tendered	20%	300,00 0		
Completion of Karimo ECDs	Saimo Soi	No. Of class- rooms con- structed	1	1	0		Part Payment to be made to enable con- tractor finish the work on time	70%	500,00 0	500,00 0	0
Completion of Rondonin EC- DE	Saimo Soi	No. Of class- rooms con- structed	1	1	0		Part Payment to be made to enable con- tractor finish the work on time	75%	300,00 0	300,00 0	0
Completion of Cheptua ECDE	Kabar- net	No. Of class- rooms con- structed	1	1	0		Part Payment to be made to enable con- tractor finish the work on time	15%	500,00 0	500,00 0	0
Completion of Salawa Pri ECD	Kabar- net	No. Of class- rooms con- structed	1	1	0		Part Payment to be made to enable con- tractor finish the work on time	75%	500,00 0	500,00 0	0
Construction of Class Rooms	HQs	No. Of class- rooms con-	1	1	0		Part Payment to be made to enable con- tractor finish the work	50%	3,000,	2,995, 166	0

		structed					on time		000		
Construction of ECDE and Toilet	Muku-tani	No. Of class-rooms constructed	1	1	0			100%	1,500,000	1,499,740	1,499,740
Completion of Kaplop Pri ECD	Sacho	No. Of class-rooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	50%	500,000	500,000	0
Completion of Kaplamoi ECD	Mogotio	No. Of class-rooms constructed	1	0	-1	Construction yet to commence	More funds required	10%	300,000		
Supply of EC-DE stationeries	County wide	No. Of ECDE centres equipped	1	1	0			100%	2,000,000	2,000,000	2,000,000
Construction of classroom at Eron ECDE - Ward shelved	Kabar-net	No. Of class-rooms constructed	1	1	0			100%	2,000,000	2,000,000	0
Construction of classroom-Ward shelved	Eminin-g	No. Of class-rooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	90%	1,500,000	1,500,000	0
Construction of classroom,3 door toilet and purchase of 10000ltrs tank-Ward shelved	Eminin-g	No. Of class-rooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	90%	1,600,000	1,600,000	0
Purchase of Land for Cheb-	Lem-	No. Of ecde	1	0	-1	Land purchase process	Fast track bids and	10%	2,000,		

itet ECDE	bus	land acquired				yet to commence	award		000		
Construction of Sosion, Bondeni, Kaplelechw	Ra-vine	No. Of classrooms constructed	1	1	0			100%	2,000,000	2,000,000	1,500,000
Kabimoi Construction of ECDE classes-Ward shelved	Lem-bus Perker-ra	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	65%	1,350,000	1,339,510	0
Equipping of ECD's- Loldama and Longewan-Ward shelved	Il-cha-mus	No. Of classrooms equipped	1	1	0			100%	200,000	199,998	199,998
Equipping with furnitures	Churo Amaya	No. Of classrooms equipped	1	1	0			100%	2,000,000	2,000,000	0
Construction of Siloi ECDE class room	Lem-bus Kwen	No. Of classrooms constructed	1	1	0			100%	1,000,000	999,999	999,999
Construction and equipping	Churo Amaya	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	30%	2,500,000	2,500,000	0
Construction of ECDEs	Tan-gulbei	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	50%	6,000,000	5,435,064	0
Tenges ECDE Construction of Classroom	Tenges	No. Of classrooms constructed	1	1	0	Budget expended	Budget should be reinstated to pay the contractor	100%	1,200,000	1,200,000	0

Repair, Painting of Classroom at Tenges ECDE	Tenges	No. Of classrooms constructed	1	1	0			100%	300,000	300,000	0
Construction of ECDE Classroom and 3 door Toilet at Kabemom ECDE	Tenges	No. Of classrooms constructed	1	1	0			100%	1,200,000	1,200,000	0
Construction of Toilet at Kayomungor and Natan ECDEs	Silale	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	60%	1,000,000	999,999	0
Construction of classroom,toilet and equipping	Loya-morok	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	40%	7,500,000	6,764,435	0
Purchase of desks,chairs and books	Loya-morok	No. Of classrooms constructed	1	1	0			100%	2,000,000	1,999,000	1,999,000
Equipping of ECDEs	Ribkwo	No. Of classrooms constructed	1	1	0			40%	2,000,000	1,980,000	1,980,000
Construction of classroom,toilet and equipping	Tiriko	No. Of classrooms constructed	1	1	0	Budget expended	Budget should be reinstated to enable contractor get paid after finishing the work	100%	3,000,000	3,000,000	0
Construction of ECDE Class-	Ka-barton-	No. Of classrooms constructed	1	1	0			100%	1,500,000	1,499,000	1,499,000

room and door Toilets	4	jo	structed							000	320	320
Construction of Cheptumo EC-DE Class room		Ko-lowa	No. Of class-rooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	50%	2,200,000	2,200,000	0
Kimamoi,simot we,saos,sagat,to ni-ok,cheraik,ngari e,kaburwo and Tolmo ECDEs Centres each at Ksh 450,000		Lem-bus Perker-ra	No. Of class-rooms constructed	1	1	0	Budget ex-punged	Budget should be reinstated to enable contractor finish works on time and get paid	10%	4,500,000		
Construction of classes, toilets and equipping		Mo-chon-goi	No. Of class-rooms constructed	1	0	-1	Contractor declined	Re-tendered	10%	2,100,000		
Construction of classes, toilets and equipping		Mo-chon-goi	No. Of class-rooms constructed	1	1	0			100%	4,200,000	4,199,501	4,199,501
Construction of new ECDE Centre		Mari-gat	No. Of class-rooms constructed	1	1	0			100%	1,600,000	1,600,000	1,600,000
Construction of new Sirinyo ECDE Centre		Mari-gat	No. Of class-rooms constructed	1	1	0			100%	1,600,000	1,600,000	1,600,000
Equipping of Longeiwan & Loldama		Il-cha-mus	No. Of class-rooms equipped	2	2	0			100%	200,000	199,998	199,998

Construction of Classroom at Molosirwe EC-DE	Kisana na	No. Of class-rooms constructed	1	1	0			100%	1,500,000	1,499,996	1,499,996
Construction of Classroom at Mugurin ECDE	Kisana na	No. Of class-rooms constructed	1	1	0			100%	1,500,000	1,499,764	1,499,764
Construction of Classroom at Kisanana ECDE	Kisana na	No. Of class-rooms constructed	1	1	0			100%	1,500,000	1,499,507	1,499,507
Construction of Classroom at Pombo and Kabuswo ECDE	Kisana na	No. Of class-rooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	55%	3,000,000	2,995,166	0
Construction of toilets & cutters at Kapsigorian, kiplabal, metimoso, magonai, chebutii, eron	Kabar-net	No. Of class-rooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	100%	3,600,000	3,588,993	3,588,993

Sector/ Department: EDUCATION												
Programme Name: SPECIAL PROGRAMMES												
Sub –programme: BURSARY & ECDE SCHOOL MEAL												
Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement				Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q3 Tar- get	Tar- get	Achieved	Variance						
VTC bursary & ECD Teachers CBC Training	All wards	Number of learners assisted	1300		3096	1796	Cheques disbursed to institutions in qtr3		99	30m	30m	30m
ECDE School meal programme	All ward	Number Centres fed	148 centres		401 centres	258 centres	Disbursed in qtr4	Identify ECD centres beneficiaries	99	15m	15m	15m
		Number Children fed	15,000 children	20,600 children	5,000 children							
Secondary school bursary	All wards	Number of learners supported	4500		6988	2488	disbursed in qtr4	Identify beneficiaries	99	55.8m	55.8m	55.8

KEY ACHIEVEMENTS

VOCATIONAL PROGRAMME

- Bursary cheques distributed

E.C.D.E.

- Projects are ongoing
- Signing of new contract with ECDE teachers completed
- Registration of students with referrals sat for the exams

CHALLENGES

- Budget expunged for some projects

- ii. Some projects allocated are inaccessible
- iii. No new intake for Baringo ECDE College because the requirement was raised to C plain

RECOMMENDATIONS

- i. Further consultation should be made for Ecde teachers' registration
- ii. During public participation all other factors should be considered before funds allocation

3.5 Department of Industry, Commerce, Tourism, Enterprise and Co-operative Development

Vision

To make Baringo County a destination of choice for business and investment

Mission statement

To create Wealth for the people of Baringo County through a competitive business enterprise, value addition, Tourism Promotion and Co-operatives by providing enabling environment for their establishment.

Programme Objectives

Programme		Objective
P1	Industrial Development and Investment Promotion	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment for wealth & employment creation.
P2	Trade Development and Weights & Measures	To enhance business growth through promotion of innovation, value addition, market linkage, access to microfinance services and consumer protection & fair trade practices for socio-economic empowerment.
P3	Co-operative Development and Management Services	To promote growth and development of Co-operative Societies
P4	Tourism and Wildlife management	To Improve business environment for tourism development and promote Research and Development, innovation, technology adoption, productivity management and transfer of Tourism products and services.

In the FY 2023/2024, the department was allocated Ksh 226,238,859. This allocation was higher compared to the allocation of Kshs. 97,541,162 in the previous FY 2022/2023. There was an improvement in the absorption rate in the FY 2023/2024 as reflected in the table below

TABLE 16: INDUSTRY, COMMERCE, TOURISM, ENTERPRISE AND CO-OPERATIVE DEVELOPMENT

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)					Absorption Rate 2023/24 FY
				Q 1	Q 2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Re-current	14,485,092	18,448,989	30,864,989	76,500	6,090,690	4,016,912	4,300,990	14,485,092	100%	20,930	9,854,780	2,136,130	10,211,963	22,412,173	73%
Development	83,056,070	509,054,881	195,373,870	-	4,027,943	8,076,000	56,355,005	68,458,948	82%	-	9,500,000	36,448,608	191,687,803	237,636,411	122%
Total	97,541,162	527,503,870	226,238,859	76,500	10,118,633	12,092,912	60,655,995	82,944,040	85%	20,930	19,354,780	38,584,738	201,899,766	260,048,584	115%

ACHIEVEMENTS OF THE DEPARTMENT DURING THE FOURTH QUARTER - 1ST APRIL, 2024 TO 30TH JUNE, 2024

During the period under review the following general activities were undertaken;

- Preparation and submission of first supplementary of FY 2023-2024
- Submission of performance Implementation status for 2023-2024
- Preparation and submission of Budget estimates for 2024-2025 FY
- Preparation and submission of Annual Development Plan for 2024-2025 FY
- Preparation and submission of Funds Annual Financial Statements for 2023-2024FY for Co-operatives Development Fund, Micro and Small Enterprises Fund, Lake Bogoria Grant and Baringo Community Conservation Fund
- Site visits to completes projects i.e Marigat market stalls
- Updating Assembly committee on matters of specific projects i.i Industrial Park, Geo-park, etc

The achievements of the sub-Sectors included:

A) INDUSTRIAL DEVELOPMENT AND INVESTMENT PROMOTION SECTOR

Some of the mandates include

- Advocacy for creation of conducive environment for Investment
- Undertake profiling of investment opportunities in the County
- Collaborate with other agencies in development of County Investment Plans

There were consultative meetings on the Launch of Aloe Commercialization meant to take off soon.

B) TRADE DEVELOPMENT SECTION

Specific mandates

- Implementation of the National Trade policy at County level
- Provision of Business Development Services

- Promotion and coordination of development of Micro, Small and Medium enterprises engaged in trade
- Development of Wholesale and Retail Trade
- Management of Credit Scheme for Micro and Small enterprises
- Promotion of exports in the County
- Undertake promotion of inter, intra-county and cross border trade
- Implement vision 2030 Trade Projects/Programmes
- Undertaking business training and Counseling
- Providing business Consultancy Services
- Business regulation and licensing
- Advocacy for provision of market infrastructure
- Management of County markets and hawking activities

The following were achieved during the period under review;

i. Business development Services section

- **Micro and Small Enterprises(MSEs)** Fund loan recovery for the period was **Ksh. 1,2102.65** while total amount at bank was **Kshs. 451,944.73** as at **30/06/2024**.
- A total of ksh. 5.8 million was disbursed to 76 traders across the county.
- The section was involved in evaluation and site hand over for some of Capital Projects such as construction of market stalls at marigat market.
- The section also handed-over construction sites for fencing of Barbachun Fresh Produce market in Baringo North to the community after completion.

ii. Weights and Measures section

Vision: to be excellent in the provision of legal metrology within the county

Mission: To ensure uniform and accurate trade measurements, fair trade and consumer protection

Statement.

In the attempts to achieve its mission and vision, the sector planned over the period to carry out:

- Traceability calibration maintenance for the county working standards
- verification of measuring equipments involving assizing and stamping within parts of Baringo Central, Eldama Ravine and Mogotio Sub-Counties
- Inspections along with consumer Education in Baringo South Sub-County.

It is important to note that guardianship of both verification certificates and stamps of verification is a routine mandate of the sector which concurrently stands as the objective over the period.

All these could be seen to provide possible solutions to:

- Non uniformity of weighing and measuring equipment in trade use, bringing about unfairness in trade

- In accuracy of weighing and measuring equipment and the manner in which they are use in trade.
- Unfair trade practices

Success.

By the end of the period, the office partially achieved its vision and mission through the following measures:

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 80% of the planned stamping stations as scheduled
- Providing 100% safety of certificate of verification, Working standards and stamps of verification.
- Verification and stamping of weighing and measuring equipment in Baringo south, Mogotio and some parts of Eldama Ravine Sub-counties.
- Realizing **Ksh. 215,160.00** as the revenue collection from Assizing and stamping above the quarter of the Pre-set annual Target of Ksh.600,00.

QUARTERY PRORAM REPORT FOR THE WEIGHTS AND MEASURES DIVISION

Name of the Pro-gram	Outcome indi-cator	Target	Outcome	Achievement	Remarks
Metrology Lab duties	Degree of stand-ard conformity	0% fitness and precision	Setting of standards within the permissi-ble errors.	Zero results	No standard was taken to National Laboratory for dissemination of traceability process as required by the Act •Availability, Relia-bility and main-tainability of working standards and documents
	Custody of standards and accountable documents	100% safety	Ensuring all time security of stamps of verification and certificate of verifi-cations	•100% results achieved	

Inspection	Overall compli- ancy of traders with the enforce- able Acts within the sub counties	100% check up of weighing and measuring in- struments prepackage con- trol in ware house and distri- bution chain, labelling and distribution of goods and ser- vices	Visiting all the trad- ing centers within the sub county of Baringo South Analysis of sampled goods to establish the accuracy in weighing goods displayed or offered for sale in within the shops	Zero outcome Zero results	The activity did not take place due to logistical challenges Need to maintain county working and where necessary procure working standards for test measurements
Assizing and stamping	Verification of 1200 weights,40 measures of capacity, and 460 weighing equipment in trade and trade use	Standardization of all weighing and measuring equipment in trade and trade use	All the shops with- in Mogotio and Eldama ravine sub counties	80% of the intended target achieved	Compliance, con- formity and accura- cy of all measure- ments in Trade and trade use Revenue collection from the process .

Challenges.

Better performance could have achieved effectively had it not been for the emergence of the following outlined challenges:

- Unreliability of means transport.
- The office could have been provided with imprest for their activities particularly those involving field work
- It is also important to note as challenge the aspect of personnel as so far, the county has one weights and measures officer making it difficult for him to carry out all the duties effectively.
- Lack of capacity by the section to carry out prosecution as training leading to gazettment of the officer as an inspector is essential
- Gazetting all stamping station as the law requires so that traders could get prior notice and so get prepared for the assizing process

2.2.0 Recommendations

The following recommendations could be seen to address the above challenges for the department:

- Ensuring reliability of transport through up-date-maintenance of the assigned vehicle.
- Procurement of more working standards for the county.
- Consideration for an additional officer for more enforcement and follow up of policies and mandates.
- Facilitating the officer to undergo a training leading to the gazettment as an inspector so as to enhance possible prosecutions
- Enabling the officers be paid their allowances while in the field as budget can allow.

- Gazetting the annual work program as to the date and time of visiting all stamping stations

Conclusion.

With proper facilitation and following up with the above recommendations, the office is determined to making sure accurate weighing and measuring equipment are in use which will translate to more sustainable businesses, maximum consumer protection and proper enforcement of fair trade practices and ultimately increase in revenue collection.

DIRECTORATE OF CO-OPERATIVE DEVELOPMENT

FOURTH QUARTER REPORT APRIL TO JUNE 2024

Our Vision:

To be a leading agent for a globally competitive Cooperative Sector

Mission Statement

To promote a vibrant Co-operative sector through enabling policy and legal framework for sustainable socio-economic development in Baringo County

Our Mandate

1. To register and promote Cooperative Societies,
2. To formulate, coordinate, and implement cooperative development policies,
3. To mainstream corporate governance, conduct inspections and inquiries in Co-operative Societies,
4. Regulation and provision of Audit services
5. To promote Cooperative ventures and value addition;
6. Promote Cooperative bulking, value addition, marketing, and research;
7. Settle Cooperative disputes;
8. Regulate Cooperative organizations/institutions;
9. Carry out Co-operative education and training;
10. Savings mobilization;
11. Offer advisory and extension services to the cooperative movement on the development of accounting and management procedures;
12. Enforce compliance with the Co-operative legislation;
13. Monitor performance on growth and development of the Co-operative movement

Legal framework

Directorate of Co-operative Development and Marketing has legal support from; the County Government Act, Constitution of Kenya 2010 Schedule 4, Section 2(7,e), Sacco Societies Act 2008, Co-operative Societies Act 2012 CAP 490 Laws of Kenya and Baringo County Co-operative Development Fund Regulation 10th February 2022.

Summary of Status of Cooperatives per Sub-County

Status	Eldama Ravine	Baringo Central	Baringo North	Baringo South	Tiyati	Mogotio	Total

Active	39	57	15	21	58	17	207
Dormant	36	30	14	22	3	3	108
TOTAL	75	87	29	43	51	20	315

LIST OF GRANT BENEFICIARY COOPERATIVE SOCIETIES

AS AT JANUARY, 2024

No	Name of the society	Cs no	Ward	Amount Issued
	TIYATY SUB-COUNTY		WARD	
1	Top Dream SACCO	28619	Ribkwo	850,000
2	Otomwo SACCO	28699	Ribkwo	850,000
3	Cheripkor SACCO	28679	Ribkwo	1,275,000
4	Sossion SACCO	28579	Ribkwo	1,275,000
	BARINGO CENTRAL SUB-COUNTY		WARD	
1	Sekemiat Farmers	29579	Ewalel/chapchap	2,125,000
2	Kabarnet bodaboda SACCO	24555	Kabarnet	850,000
3	Kapkokwon Farmers	27568	Kabarnet	1,700,000
4	Melilo SACCO	28837	Kabarnet	3,400,000
5	United Lembus Farmers	29577	Lembus	2,550,000
	BARINGO SOUTH SUB-COUNTY		WARD	
1	Murda Farmers	22313	Ilchamus	850,000
2	Tuiyobei Baitany FCS Ltd	17372	Mochongoi	850,000
	MOGOTIO SUB-COUNTY		WARD	
1	Emining FCS Ltd (Loan)	15583	Emining	1,700,000
	TOTAL			20,660,000

Grants

No	Name of the society	Cs no	Ward	Amount applied
TIYATY SUB-COUNTY			WARD	
1	Tenta Co-op Society	25395	Silale	1,000,000
2	Kanaudo fcs Ltd	27605	Silale	1,000,000
3	Ribkwo Young Farmers CS	25326	Ribkwo	1,000,000
ELDAMA RAVINE SUB-COUNTY				
1	Langas FCS Ltd	1652	Lembus Kwen	1,000,000
2	Sigoro FCS Ltd	4172	Lembus Kwen	2,000,000
3	Ravine Town Traders Sacco	26966	Ravine	2,000,000
4	Grants to Co-operatives		Lembus	3,000,000
BARINGO SOUTH SUB-COUNTY			WARD	
1	Eldume FCS Ltd	12137	Marigat	1,200,000
TOTAL				12,200,000

Baringo County Co-Operative Development Fund

Loan Beneficiaries

DISBURSEMENTS FOR 2013-2014 FY						
	Name of Co-operative Society	Sub-County	Ward	Total Amount Disbursed(Ksh.)	Purpose of the Loan	Status
ELDAMA RAVINE SUB-COUNTY						
1	Kiplombe Farmers	E/Ravine	Lembus Perker-ra	1,000,000	Construction of Hay Bunk Store	Done successfully
2	Sabatia Farmers Co-operative Society Ltd	E/Ravine	Lembus Perkera	1,000,000	Purchase Digital Scales & Computerization	Done and working
MOGOTIO SUB-COUNTY						
1	Kisanana Farmers	Mogotio	Kisanana	1,000,000	Purchase of Vehicle	Vehicle bought broke

2	Emining Farmers	Mogotio	Emining	1,000,000	Purchase of Vehicle	down Loan repaid in full
TIYATI SUB-COUNTY			WARD			
1	Nginyany Farmers Co-operative Society Ltd	Tiaty	Tirioko	1,000,000	Honey Processing/Value Addition	Loan not repaid
2	Amaya Empowerment Co-operative Society	Tiaty	Churo/Amaya	1,000,000	Purchase/Value addition/Processing of Honey	Loan not repaid
BARINGO SOUTH SUB-COUNTY			WARD			
1	Marigat Farmers Co-operative Society Ltd	Baringo South	Marigat	1,000,000	Construction of Maize Seed Drier	Done. Loan partially repaid
2	Eldume Farmers	Baringo South	Illchamus	1,000,000	Purchase of Tractor	Tractor bought sold to repay Boresha Sacco Loan
BARINGO CENTRAL SUB-COUNTY			WARD			
1	Baringo BodaBoda	Baringo Central	Kabarnet	1,000,000	Purchase of Motor-Cycles	9 Motorbike bought loan repaid partially
BARINGO NORTH SUB-COUNTY			WARD			
1	Baringo Kerio Valley	Baringo North	Barwessa	1,000,000	Purchase of Live-stock	Done but failed
2	Baringo Mosop Dairy Co-operative Society Ltd	Baringo North	Kabartonjo	1,000,000	Purchase of Plot for a milk cooler	Plot bought Loan not repaid
TOTAL				11,000,000		
DISBURSEMENTS FOR 2015-2016 FY						
	Name of Co-operative Society	Sub-County	Ward	Total Amount Disbursed (Ksh.)	Purpose of the Loan	
BARINGO SOUTH SUB-COUNTY						
1	TuiyobeiBaitany F.C.S. Ltd	Baringo South	Mochongoi	1,000,000/=	Purchase of Vehicle	Vehicle bought loan not repaid
MOGOTIO SUB-COUNTY			WARD			
1	Mogotio F.C.S. Ltd	Mogotio	Mogotio	1,000,000/=	Purchase of Tractor	
ELDAMA RAVINE SUB-COUNTY			WARD			
1	Sigoro F.C.S Ltd	E/Ravine	Lumbus Kwen	1,000,000/=	Purchase of Farm Inputs	Done .doing well
BARINGO CENTRAL SUB-COUNTY			WARD			
1	Tugen Hills FCS Lt	Baringo Central	Kabarnet	1,000,000	Renovation of Katimok Coffee Factory	Done. In good condition
2	Talai FCS Ltd	Baringo Central	Ew-alel/Capchap	1,000,000	Purchase of farm inputs	Done. Loan not repaid
TOTAL				5,000,000/=		
DISBURSEMENTS FOR 2016-2017 FY						
	Name of Society	Sub-County	Ward	Amount Applied (Ksh.)	Purpose of Loan	
ELDAMA RAVINE SUB-COUNTY						
1	Mwachon FCS Ltd	Eldama Ravine	Lembus Kwen	1,000,000	Purchase of farm inputs	Done. Progressing well
2	BAMSCOS Ltd	Eldama Ravine	Lembus	1,000,000	Boost A.I Activity	Done. Achieved goal
3	Langas FCS Ltd	E/Ravine	Lembus Kwen	1,000,000	Purchase vehicle	Done. Loan repayment in progress

BARINGO SOUTH SUB-COUNTY						
1	Marigat Produce and Marketing Co-op Society Ltd	Baringo South	Marigat	1,000,000	Produce trading	Done. Loan repayment poor
2	Baringo Livestock Marketing CS Ltd	Baringo Central	Kabarnet	1,000,000	Nakuru Plot rates payment	Rates paid, loan repayment in progress
TOTAL				5,000,000		
GRAND TOTAL				21,000,000		

Outstanding Loans

	Name	Date	Principal Loan (Kshs)	Principal Defaulted (Kshs)	Interest defaulted (Kshs)	Outstanding Loan Amount (Kshs)
1	Eldume FCS	Feb-15	1,000,000	873,932	14,992	888,924
2	Kisanana FCS	Feb-15	1,000,000	1,000,000	46,924	1,046,924
3	Baringo Kerio Valley FCS	Feb-15	1,000,000	801,566	14,992	816,558
4	Tenges FCS	Feb-15	1,000,000	1,000,000	46,924	1,046,924
5	Sabatia FCS	Feb-15	1,000,000	161,389	0	161,389
6	Emining FCS	May-15	1,000,000	0	0	0
7	Amaya Women Empoerment FCS	Jul-15	1,000,000	855,609	19,655	875,264
8	Kiplombe FCS	Jul-15	1,000,000	680,107	23,106	703,213
9	Nginyang FCS	Jul-15	1,000,000	909,378	23,106	932,484
10	Baringo Morop FCS	Jul-15	1,000,000	951,779	6,534	958,314
11	Baringo Boda-boda Youth Sacco	Jul-15	940,500	134,374	0	134,374
12	Marigat FCS	Oct-15	1,000,000	903,910	26,107	930,017
13	Baringo Boda-boda Youth Sacco	Jun-16	59,500	46,736	1,713	48,449
14	Mogotio FCS	un-16	1,000,000	903,874	0	903,874
15	Talai FCS	Jul-16	1,000,000	1,000,000	45,995	1,045,995
16	Baringo Live-stock Marketing	Jul-16	1,000,000	1,000,000	46,924	1,046,924
17	Langas FCS	Aug-16	1,000,000	1,000,000	46,924	1,046,924
18	Sigoro FCS	Aug-16	1,000,000	45,574	0	45,574
19	Tugen FCS	Oct-16	1,000,000	617,556	217	617,774

20	Tuiyobei FCS	Mar-17	1,000,000	1,000,000	44,892	1,044,892	
21	Marigat Produce cooperative Society	Mar-17	1,000,000	1,000,000	46,924	1,046,924	
22	Bamscos Ltd	Mar-17	1,000,000	503,334	0	503,334	
23	Mwachon FCS Ltd	Apr-17	1,000,000	503,334	0	503,334	
			Principal (Kshs)	Loan	Principal Defaulted (Kshs)	Interest defaulted (Kshs)	Outstanding Loan Amount (Kshs)
	Total		22,000,000		15,892,450	455,926	16,348,376

The balance of Baringo County Co-operative Development Fund in the account with Boresha DT Sacco Society Ltd A/C 50451152201as at 30/06/2024 was **Ksh 2,380,488.48**

The balance of Baringo County Co-operative Development Fund & Grants in the account with Co-operative Bank Ltd A/C **01141941031900** as at 30/06/2024 was **Ksh 8,711,049.50**

Challenges in relation to Baringo County Co-operative Development Fund and proposed way forward:

Challenges

1. High demand for loans compared to amount allocated in the County Budget
2. Poor loan repayment from beneficiaries e.g due to drought, and other reasons

Strategies to improve fund performance

1. Capacity building of beneficiaries on governance and project implementation
2. More budgetary allocation to the Fund
3. Letters of demand be issued to loan beneficiaries
4. Engagement of debt collectors in loan recoveries from defaulters with concurrence of Baringo County Assembly

ELDAMA RAVINE AND MOGOTIO SUB-COUNTIES

The following are the Activities that were carried out in two Sub-Counties during the fourth quarter.

- Sensitization meetings for Olmarai Livestock Farmers Co-operative Society Ltd in Eldama Ravine and Mogotio Graced by Officers from Commissioner's office in Nairobi.
- Approval of Budgets for Financial Year 2024/2025 for Mumberes Fcs Ltd, Torongo Fcs Ltd, Arama Fcs Ltd, Langas Fcs Ltd, Sabatia Fcs Ltd, Sigoro Fcs Ltd, Mogotio Fcs Ltd and Eminging Fcs Ltd. Kiplombe Fcs will approve their budget during Agm.
- AGM at Bartek Investment Co-operative Society Ltd where Election, Budget and Audit Report was presented to the members.
- Planning meetings for Ushirika day Celebrations that led Mogotio, Eldama Ravine and Baringo South Celebrating International Co-operative day in Mogotio at ACK Church ground, where all Cooperatives were awarded Trophies for Various Achievements in their Co-operative Societies.
- During the period under review, Koibatek Avocado Fcs Ltd was launched and is operational.
- Co-operatives in Mogotio, Eldama Ravine and Baringo South attended Education meeting organized by CIC Ltd.80 Co-operative leaders attended the training.
- ADM was done in Baringo Honey Value Chain and election carried out and Audit report was presented to members.

- AGM carried out in Ravine Market Sacco Society Ltd, Agenda for the Agm was carried out.
- 1st General meeting carried out on Koibatek Bakisa Sacco Society Ltd. Koibatek Bakisa Sacco Society Ltd was promoted by Co-operative and marketing office at Kabarnet through Kenya Climate Smart Agriculture Project.
The society opened their office in Esageri and it is operational.
- Singoi Sacco Society Ltd received a grant of 2.4M and use the same to buy and renovate the acquire office
The Society's AGM was also carried out and the Agenda for AGM done
- Board meeting in Mogotio Fcs for preparation for Budget for 2024/2025
- Mokirosi Sacco Society Ltd, a society promoted by Cooperative and marketing department at Kabarnet through Kenya Climate Smart Agriculture Project.
Education was carried out; the Society opened their office at Mogotio Township.
- Kagema Fcs Ltd and Gilgil Fcs Ltd revival meetings.
- Greenven Sacco Society Ltd promoted through Kenya Climate Smart Agriculture Project.
It had its 1st General meeting and new office bearers were elected.
- Koibatek Amalgamated Sawmillers Sacco Society Ltd also was revived.

TIATI SUB-COUTY

ACTIVITIES

Conducted trainings in kolowa ward cooperative societies for two days on sunflower and cotton farming using the cooperatives approach. The societies were;

- Chepkererat
- Chepturu
- Kaisagat
- Loywat
- Kipnai
- Kaisagat

-Facilitated the formulation and training on credit policy to KAPESO SACCO where the management committee adopted for further discussion during their special general meeting.

-Together with KAPESO SACCO MANAGEMENT COMMITTEE, we visited mwa berur sacco in baringo central for benchmarking and to learn more from their successes. this benchmarking exercise was funded by world vision Kenya based in kolowa.

ACHIEVEMENTS

- Registration of eight new cooperatives, the process is at the national commissioner of cooperatives.
- One new cooperative successfully registered and have received their registration certificate. (lokiakipi farmers cooperative society)

List of New Cooperative Societies Registered as at 5th June 2024

NO	NAMAE OF THE REGISTERED SOCIETY	CS NO	WARD
1	LALWA POGH FCS LTD	30309	Churo/Amaya
2	KALEMNG'OROK FCS LTD (April 2024)	30163	Loyamorok

3	KOTONG SACCO LTD	30333	Silale
4	CHERELKAT FCS LTD	30305	Ribkwo
5	OKEEN FCS LTD	30314	Silale
6	PUTERO SACCO LTD	30332	Churo/Amaya
7	ASIAK WOMEN FCS LTD	30330	Ribkwo
8	KOLETOY WOMEN FCS LTD	30331	Ribkwo
9	TAKAWIA FCS LTD	30336	Silale
10	KOSUU TANY SACCO LTD	30300	Ribkwo
11	LORWATUM FCS LTD	30313	Ribkwo

Challenges

- The department, we lacked facilitation to enable us visit the societies, collect statistics and do supervisory role.
- The sub county is wide and and large in future, it requires ward cooperative officers
- Have not yet settled in a physical office.
- Inadequate staff. One staff member manning two Sub-Counties (Tiaty west & East without a clerk or subordinate staff.

BARINGO SOUTH SUB-COUNTY

The following are the Co-operative activities that were carried out during the 4th Quarter

1. Did Monitoring and Evaluation for the following Cooperatives which they received grants.

- 1) Tuyobei Baitany Fcs Ltd
- 2) Eldume Fcs Ltd
- 3) Murda Fcs

2. Overseeing Co-operative activities in several Co-operatives

- 1) Marigat Farmers co-operative society limited
- 2) Marigat produce and marketing co-operative
- 3) Mogoswok beeking co-operative Society Limited

3. Registration of the following Cooperatives

- 1) Koriema honey marketing cooperative society
- 2) Kimalel Fcs
- 3) Kiewaso Women Fcs
- 4) Kapkuikui Fcs
- 5) Loruk Bmu Fisheries Cooperative Society

4. Pending Registration

- 1) Tapte Fcs
- 2) Lolongbei Fcs

5. Other activities

- 1) Attended meeting with CIC Group of insurance at Eldama ravine
- 2) Meeting with self-help groups within irrigation scheme in marigat and sensitizing to form Cooperative.

6. Pre-Co-operative training for the following

- 1) Proposed Lolongbei Fcs
- 2) Tapte Fcs

7. Collaborative partnership with KELCOP to support co-operatives

- a). KELCOP (Kenya livestock commercialization project)

Achievement of Development Objective

To contribute to the Government's agriculture transformation Agenda of increasing rural small-scale farmers' incomes, food and nutrition security.

The development objective:

To increase incomes of co-operative societies within Marigat, Loyamorok, Kisanana and Kabartonjo wards.

Undertaken trainings for self-help groups in the following Wards.

- 1) Marigat Ward
- 2) Kabartonjo Ward
- 3) Loyamorok Ward

Recommendations:

Most of the co-operatives has not undertaken education trainings on cooperative Act,, roles of the management and supervisory committee and data assessment should also be factored.

Filling of indemnity forms has not been exercised by management.

I find it logical to effect in provision for funds to support cooperatives especially for data assessment and education.

BARINGO CENTRAL AND BARINGO NORTH REPORT

03/04/2024: There was an AGM at Baringo Teachers college Sacco Society Ltd. Audited books of accounts were read to members, elections of officials was done among other agendas of AGM

12/04/2024: There was a meeting at Kapluk whereby 400 Kgs of cotton seed and ground nuts were distributed to cotton farmers in Kerio Valley. Kapluk FCS Ltd spearheaded the distribution. Stakeholders who made this function a success were; Rivatex, Egerton University, Co-operative Bank, Baringo County Government departments of Agriculture, Co-operatives, Health. Others were Salawa Ginnery representative Mr. Sital. Expected outcome is increased cotton production, increased incomes to cotton farmers.

20/04/2024: There was a member training meeting held at Kapkokwon FCS Ltd. Members were trained on coffee farming practices. Facilitation was done by an NGO from Kitale. Farmers requested more support in provision of farm inputs. The Society had received a grant of Ksh. 1.7 million which was used to put up office and coffee store.

23/04/2024: There was a meeting that took place at Kapropita Primary School. It was officiated by H.E the deputy Governor, Baringo County. Coffee farmers were given coffee seedlings. Going forward the current coffee acreage of 3,200 will be increased. Coffee pulping stations will be assisted with hand pulpers and coffee factories be revived. Societies are encouraged to start coffee nurseries under guidance from department of Agriculture. Baringo Cha Coffee Mill is now in operation with high capacity of milling 100 tones per day

02/05/2024: Special general meeting was held at Kituro FCS Ltd. Members were of the opinion that fresh elections be done for all Board of Directors. Elections were done but the previous Board of Directors went to court to challenge elections in favour of rotation system that was not carried out. The matter is still pending in court.

04/05/2024: Annual General Meeting was held at Muchukwo Secondary School. Elections of officials was done. Audited books of accounts were read to members. Society's progress reports were discussed. Members were urged to save more, plan well before taking loans and repay promptly. There were about 35 members who attended the

meeting. Member recruitment drives will be done. Capacity building of Officials was planned to take place at a later date.

07/05/2024: There was a meeting that took place at Hill Court Resort Hotel in Nakuru. Baringo County Assembly budget Committee had convened and chaired the meeting. The department performance was discussed in detail with a view of shedding more light on sources of revenue and budgetary allocation by Baringo County Government. It was resolved that strategies of raising revenue be supported in the department. This calls for more budgetary allocation to the department so that staff can discharge their duties unhindered.

10/05/2024: There was a meeting held at Eldama Ravine with Board of Directors and Supervisory Committee. The main agenda was reconstitution of the Board of Directors as per SASRA regulations. David Maina and Pamela Wanyancha attended the meeting.

15-16th May 2024: There was a meeting organized by FAO for capacity building of organizations that had applied and gotten grants of Ksh. 4.2 Million each. The meeting took place in Nakuru. Tenges FCS Ltd, Kertai Sisal Growers Co-operative Society Ltd and Chemasusu Forest Association attended the meeting among participants drawn from other Counties in Rift Valley Region. The main agenda was guidelines in grant utilization by beneficiaries. These covered governance, gender mainstreaming, financial management, record keeping, communication, digitalization and book keeping.

23-24 May 2024: There was a meeting that took place at Kiplombe FCS Ltd. The main agenda was to interview job applicants for the position of Manager and Accountant for the Society. This was done successfully and now the Society has employed Manager and Accountant.

29th May 2024: A meeting was organized by KeLCoP to train Co-operative Officers on Grievance Management Mechanisms. In attendance were Robert Komen, Leonard Kibiwott and David Maina. Others were staff from Culture and Social Services Department. Participants were equipped with tools and capacity to resolve conflicts in Co-operative Societies

30/5/2024: There was a meeting organized by MP Baringo South for Co-operative Societies Self Help Groups and CBOs that were affected by floods. A comprehensive list of persons affected was presented to the Cabinet Secretary, Ministry of Co-operative Development and MSMEs Hon. Simon Chelugui who was the chief guest during the meeting.

Here below is the report presented

CURRENT STATUS OF COOPERATIVES AND SELF HELP GROUPS

Baringo South has 43 cooperatives societies registered with state department for cooperatives and 26 self-help groups spread across sub-county. These groups engage in diverse activities predominantly Agriculture based value chain.

Cooperatives and self-help groups rely on bank loans to finance their operations. These loans are usually recovered once they realize proceeds from their activities. Over the last one decade, these cooperatives and groups have continued to sink into debts. Currently, financial institutions owe **Cooperatives** a total of Kes **101,143,199.00** (table 1) while self-help groups have outstanding debt of **Kes 91,353,799.00** (table 2). This implies that farmer's enterprises have cumulative debt of **Kes 192,496,998.00**. The situation might worsen if the trend continues.

TABLE 1: SUMMARY ON STATUS OF CO-OPERATIVES PER WARD

Ward / Status	Ilchamus	Marigat	Mochongoi	Mukutani	Total
Active	2	15	4	-	21
Dormant	5	8	5	4	22
TOTAL	7	23	9	4	43

KEY CHALLENGES

1. Lack of qualified personnel in management of Cooperatives/ Group activities
2. Inadequate infrastructure – Offices, Computers, ERP systems
3. Insufficient farm machineries (tractors, implements) resulting in outsourcing
4. Overreliance on financial institutions – Banks and SACCOs

PROPOSED INTERVENTIONS

1. Access to credit facilities with low interests.
2. Technical assistance/ capacity building for cooperative leaders
3. Facilitation for office construction, computers digitization of services
4. Access to subsidized Agricultural implements

TABLE 1: BARINGO SOUTH COOPERATIVES

S/N O	NAME OF COOPERATIVE	CS NO.	ACTIV- ITY	WARD	STA- TUS	Team Leader	CON- TACT NO.	OUT- STANDING DEBTS	DEBT- OR
1	Marigat Farmers Cooperative Society	3058	Seed Maize Marketing	Marigat	Active	D. Naiweti	0725 665 789	59,167,040.00	BORES HA
2	Eldume Cooperative	12137	Seed Maize Marketing	Marigat	Active	E. Lemonoi	0717 664 118	25,330,514.00	BORES HA
3	Perkerra Mix Cooperative Society	21037	Seed Maize Marketing	Marigat	Active	R. Lematacho	0701 195 986	5,458,645.00	BORES HA
4	Murda Cooperative	22313	Seed Maize Marketing	Marigat	Active	J. Lekesio	0717 242 003	6,787,000.00	BORES HA
5	Mosuro Cooperative	17133	Seed Maize Marketing	Marigat	Active	G. Lukusuranga	0720 390 823	1,400,000.00	BORES HA
6	Kamaech Cooperative	24506	Seed Maize Marketing	Marigat	Active	F. Chepkuto	0723 828 915	-	N/A
7	Lokasacha Cooperative	21845	Seed Maize Marketing	Marigat	Active	J. Mitei	0728 013530	-	N/A
8	Marigat Produce Cooperative	14238	Horticulture	Marigat	Active	R. Cheritei	0711 167 765	1,000,000.00	BORES HA
9	Mogoswo Bee Keepers	2131	Honey	Marigat	Active	S. Chebon	0704 177 758	1,000,000.00	KCB
10	Baringo Fishermen	1451	Fishing & boat services	Ilchamus	Active	J. Chepserguson	0720 655 041	-	N/A

11	Tuioyobei Baitany	17372	Dairy	Mo-chongoi	Active	Kaboskei	0703 934 480	1,000,000.00	COOP BANK
12	Sokta FCS Ltd	25808	Mangoes, Millet, Bananas	Marigat	Active			-	N/A
13	Kopotik FCS	27400	Cereals, Coffee Produce & marketing	Mo-chongoi	Active			-	N/A
14	Muimamo Ushanga Co-op	23829	Handi-craft products	Marigat	Active			-	N/A
15	Kiewaso Women FCS		Marketing Farm Produce	Marigat	Active	Lorna	0700 509 859	-	N/A
16	Kapkuikui FCS		Marketing Farm Produce	Mo-chongoi	Active	S. Kasitet	0725 171 272	-	N/A
17	Koriema Honey Co-op		Honey marketing	Marigat	Active	Anne	0728 386 544	-	N/A
	Tapte FCS		Honey, Tree Nursery	Marigat	Active	Susan	0796 712 048	-	N/A
18	Nimbus Prosopis Coop	19341	Prosopis extraction & processing	Marigat	Dormant			-	N/A
19	Kokisa Natural Resource	10991	Aloe vera extracion & processing	Marigat	Dormant			-	N/A
20	Baringo ASAL livestock FCS	17067	Livestock marketing	Marigat	Dormant			-	N/A
21	Perkerra Dairy	17981	Dairy	Marigat	Dormant	M. Bartonjo	0724 363 393	-	N/A
22	Marigat livestock Co-op	18217	Livestock marketing	Marigat	Dormant			-	N/A
23	Lake Bogoria multipurpose	10740	Honey marketing	Mo-chongoi	Dormant			-	N/A
24	Mochongoi FCS	7014	Cereals produce & marketing	Mo-chongoi	Dormant			-	N/A

25	Mochongoi Fulgo FCS	10540	Cereals produce & marketing	Mo-chongoi	Dorman t			-	N/A
26	Sitotwet FCS	10983	Coffee & Cereals	Mo-chongoi	Dorman t			-	N/A
27	Kilosan Horticulture	20928	Horticulture produce & marketing	Muku-tani	Dorman t			-	N/A
28	Barsipi Multipurpose	8348	Honey production & marketing	Marigat	Dorman t			-	N/A
29	Baringo South Bodaboda SACCO	24586	Savings & Credit	Marigat	Active	Barkwang	0720 873842	-	N/A
30	Lake Bogoria SACCO	7004	Savings & Credit	Mo-chongoi	Active			-	N/A
31	Sosalo SACCO	11844	Savings & Credit	Ilchamus	Active			-	N/A
32	Saimo-Soi SACCO	16079	Savings & Credit	Ilchamus	Dorman t			-	N/A
33	Ilchamus SACCO	16083	Savings & Credit	Ilchamus	Dorman t			-	N/A
34	Ngambo teaching SACCO	8506	Savings & Credit	Ilchamus	Dorman t	P. Kakimon	0722 463 357	-	N/A
35	Kapindasum SACCO	20115	Savings & Credit	Muku-tani	Dorman t			-	N/A
36	Muktani SACCO	20116	Savings & Credit	Muku-tani	Dorman t			-	N/A
37	Mukutani SACCO	16084	Savings & Credit	Muku-tani	Dorman t			-	N/A
38	Marigat Women Beyond Survival	14239	Savings & Credit	Marigat	Dorman t			-	N/A
39	Perkerra Rural SACCO	10492	Savings & Credit	Marigat	Dorman t			-	N/A
40	Marigat Secondary School Non-teaching staff SACCO	5010	Savings & Credit	Marigat	Dorman t	E. Cheburet	0720 001 249	-	N/A

41	Yatya Soi SAC- CO	20076	Savings & Credit	Ilchamus	Dorman t			-	N/A
42	Island Camp SACCO	8524	Savings & Credit	Ilchamus	Dorman t			-	N/A
43	Kwirintoi Min- ing SACCO	9678	Mining	Mo- chongoi	Dorman t			-	N/A
TOTAL								101,143,199.00	

TABLE 2- BARINGO SOUTH SELF- HELP GROUPS

S/NO	NAME OF GROUP	ACTIVI- TY	WARD	STA- TUS	Team Leader	CON- TACT NO.	OUTSTAND- ING BANK DEBTS
1	Loboi farmers irrigation scheme	Seed Maize	Mo- chongoi	Active			8,130,405.00
2	Eldume Irrigation Scheme seed growers	Seed Maize	Marigat	Active	S. Lepeliani	0790 418 051	-
3	Chepkotoyan irrigation scheme	Seed Maize	Mo- chongoi	Active	F. Cherono	0710 328 406	12,000,000.00
4	Letacha S.H.G	Seed Maize	Marigat	Active	D. Lekesio	0723 148 011	3,800,000.00
5	AIC church S.H.G	Seed Maize	Marigat	Active	T. Kigen	0728 144 260	-
6	Kamonong irrigation scheme	Seed Maize	Mo- chongoi	Active	A. Kiprop	0721 675 531	6,270,891.00
7	Kamoskoi Kapnai S.H.G	Seed Maize	Mo- chongoi	Active	C. Kimu- gon	0729 247 227	9,792,000.00
8	Sepeiwe S.H.G	Seed Maize	Ilchamus	Active	R. Silita	0716 303259	-
9	Lemarkweny S.H.G	Seed Maize	Ilchamus	Active	J. Barsauti	0720 767 546	520 0198
10	Wasu S.H.Gs	Seed Maize	Ilchamus	Active	H. Lopedes	0705 785 009	-
11	Sokotei S.H.G	Seed Maize	Ilchamus	Active	P. Lepeliani	0700 237 948	2,500,000.00
12	Parkiporoi S.H.G	Seed Maize	Ilchamus	Active	D. Lekoko	0702 216 293	4,200,182.00
13	Naitutum S.H.G	Seed Maize	Ilchamus	Active	S. Lemachalo	0726 497 023	
14	Nyalilbuch S.H.G	Seed Maize	Mo- chongoi	Active	R. Cherono	0728 831 461	1,769,125.00
15	Jamii S.H.G	Seed Maize	Ilchamus	Active	K. sauroki	072553793 3	8,245,323.00
16	Kokwenbei S.H.G	Seed Maize	Mo- chongoi	Active	J. Lekikwe	0712 100473	
17	Kipchep S.H.G	Seed Maize	Ilchamus	Active	J. Chepyegon	0727 091 728	
18	Naesea S.H.G	Seed Maize	Ilchamus	Active	W. San- ingo		6,103,000.00
19	Ntana S.H.G	Seed Maize	Muku- tani	Active	Lesepei	0111 836 799	
20	Perkerra produce S.H.G	Seed Maize	Marigat	Active	M. Kigen	0715 328 052	3,912,105.00

21	R2 block S.H.G	Seed Maize	Marigat	Active	J. Boiwo	0723 511	977	
22	Kapchepkendi farming	Seed Maize	Mo-chongoi	Active	S. Tuimising	0728 049	569	7,630,570.00
23	Chepkotayan farmers CBO	Seed Maize	Mo-chongoi	Active	L. Joseph	0726 907	154	4,000,000.00
24	ILkateiyo shg	Seed Maize	Ilchamus	Active	G. Laanoi	0713 678	255	2,000,000.00
25	Sandai Chepkenion S.H.G	Seed Maize	Mo-chongoi	Active	F. Kangogo	0710 591	612	3,100,000.00
26	Sandai Kesubo Irr Scheme	Seed Maize	Mo-chongoi	Active	J. Chemjor	0702 831	015	2,700,000.00
TOTAL								91,353,799.00

BREAKDOWN OF COOPERATIVES PER WARD.

1. ILCHAMUS WARD

S/NO	NAME OF COOPERATIVE	CS / NO.	ACTIVITY	WARD	STATUS
1	Baringo Fishermen	1451	Fishing & boat services	Ilchamus	Active
2	Sosalo SACCO	11844	Savings & Credit	Ilchamus	Active
3	Saimo-Soi SACCO	16079	Savings & Credit	Ilchamus	Dormant
4	Ilchamus SACCO	16083	Savings & Credit	Ilchamus	Dormant
5	Ngambo Non-teaching staff SACCO	8506	Savings & Credit	Ilchamus	Dormant
6	Yatya Soi SACCO	20076	Savings & Credit	Ilchamus	Dormant
7	Island Camp SACCO	8524	Savings & Credit	Ilchamus	Dormant

2. MARIGAT WARD

S/NO	NAME OF COOPERATIVE	CS / NO.	ACTIVITY	WARD	STATUS
1	Marigat Farmers Cooperative Society	3058	Seed Maize Marketing	Marigat	Active
2	Eldume Cooperative	12137	Seed Maize Marketing	Marigat	Active
3	Perkerra Mix Cooperative Society	21037	Seed Maize Marketing	Marigat	Active
4	Murda Cooperative	22313	Seed Maize Marketing	Marigat	Active
5	Mosuro Cooperative	17133	Seed Maize Marketing	Marigat	Active
6	Kamaech Cooperative	24506	Seed Maize Marketing	Marigat	Active
7	Lokasacha Cooperative	21845	Seed Maize Marketing	Marigat	Active

8	Marigat Produce Cooperative	14238	Horticulture	Marigat	Active
9	Mogoswo Bee Keepers	2131	Honey	Marigat	Active
10	Sokta FCS Ltd	25808	Mangoes, Millet, Bananas	Marigat	Active
11	Muimamo Ushanga Co-op	23829	Handicraft products	Marigat	Active
12	Kiewaso Women FCS		Marketing Farm Produce	Marigat	Active
13	Koriema Honey Co-op		Honey marketing	Marigat	Active
14	Tapte FCS		Honey , Tree Nursery	Marigat	Active
15	Baringo South Bodaboda SACCO	24586	Savings & Credit	Marigat	Active
16	Kokisa Natural Resource	10991	Aloe vera extracion & processing	Marigat	Dormant
17	Baringo ASAL livestock FCS	17067	Livestock marketing	Marigat	Dormant
18	Perkerra Dairy	17981	Dairy	Marigat	Dormant
19	Marigat livestock Co-op	18217	Livestock marketing	Marigat	Dormant
20	Barsipi Multi-purpose	8348	Honey production & marketing	Marigat	Dormant
21	Marigat Women Beyond Survival	14239	Savings & Credit	Marigat	Dormant
22	Perkerra Rural SACCO	10492	Savings & Credit	Marigat	Dormant
23	Marigat Secondary School Non-teaching staff SACCO	5010	Savings & Credit	Marigat	Dormant

3. MOCHONGOI WARD

S/N O	NAME OF COOPERATIVE	CS / NO.	ACTIVITY	WARD	STATUS
1	Tuiyobei Baitany	17372	Dairy	Mochongoi	Active
2	Kopotik FCS	27400	Cereals, Coffee Produce & marketing	Mochongoi	Active
3	Lake Bogoria SACCO	7004	Savings & Credit	Mochongoi	Active
4	Kapkuikui FCS		Marketing Farm Produce	Mochongoi	Active
5	Lake Bogoria multipurpose	10740	Honey marketing	Mochongoi	Dormant
6	Mochongoi FCS	7014	Cereals produce & marketing	Mochongoi	Dormant
7	Mochongoi Fulgo FCS	10540	Cereals produce & marketing	Mochongoi	Dormant

8	Sitotwet FCS	10983	Coffee & Cereals	Mochongoi	Dormant
9	Kwirintoi Mining SACCO	9678	Mining	Mochongoi	Dormant

4. MUKUTANI WARD

S/NO	NAME OF COOPERATIVE	CS / NO.	ACTIVITY	WARD	STATUS
1	Kilosan Horticulture	20928	Horticulture marketing	Mukutani	Dormant
2	Kapindasum SACCO	20115	Savings & Credit	Mukutani	Dormant
3	Muktani SACCO	20116	Savings & Credit	Mukutani	Dormant
4	Mukutani SACCO	16084	Savings & Credit	Mukutani	Dormant

List of already paid projects that are in the approved budget 2023-2024

S. N	Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
1	Construction of modern stalls and Public toilets at Makutano/Maji Mazuri	Mumbers/Maji mazuri	2 Million	Ksh. 1,932,177.20	MAG-SHIELDS INVESTMENTS LIMITED	1/3/23	5/6/23	0722128522	Completed.
2	Completion and electricity connection - Economic Stimulus Markets	Tangulbei, Marigat, and Mogotio	3 Million	Ksh. 2,999,881	M/S TORIO CONTRACTORS LIMITED	1/4/23	30/6/23	0720964210	Completed.

List of non-discretionary recurrent budget not fully financed in the current approved budget 2023-2024

- Office Rent pending bill of ksh. 1,700,000 not catered for
- Fuel and lubricants requirements ksh. 3,000,000 against ksh. 500,000 provided
- Motor vehicle maintenance requirement of ksh. 2,300,000 against provision of ksh. 1,000,000
- The recurrent budget does not provide for the operations of the development of aggregation and Industrial Park on activities such as ground breaking, general management and administration that is estimated to cost kshs. 9,000,000.00

ON-GOING PROJECTS/PROGRAMMES - BUDGETED PROJECTS FOR 2023/2024

	PROJECT NAME	PROJECT DESCRIPTION/ACTIVITY	WARD	APPROVED ESTIMATES	STATUS/REMERKS
323	Kabartonjo market	Face lifting and Construction of a gate	Kabartonjo	1,000,000	Not Considered in Supplementary Budget
324	Construction of market stall at Marigat	Construction of market stall	Marigat	1,500,000	Completed and paid
325	Makutano market stall	makutano market stall	Maji Mazuri Mumberes	4,000,000	completed
326	Construction of market stall at Marigat	Construction of market stall at Marigat	Marigat	3,500,000	Site was handed over. Contractor delayed and termination underway
327	Construction of Bodaboda shades	Tirimionin Bodaboda shade-Construction of Bodaboda shade	SaimoKip-saraman	500,000	Works completed, payment done
328	Barbarchun market	Fencing and Construction of masonry tank (50m cube) at Barbarchun market	Bartabwa	1,000,000	completed and paid
330	Completion of economic stimulus markets at Marigat, Tangulbei, Mogotio, Kabartonjo	Completion of market stalls and electricity connections	HQS	3,000,000	Project was completed and paid in 2022-2023
	SUB-TOTAL			17,500,000	
332	Micro Small and Medium Enterprises	MSMEs Fund	HQS	2,000,000	COMPLETED
	SUB-TOTAL			2,000,000	
333	Releng Tourist site/Nature trails and transit routes	Development of Releng Tourism Site	HQS	7,000,000	Requisitioned
334	Geo park Development	Geo sites Development	HQS	3,000,000	Requisitioned

335	Nature trails and transit routes	New tourism areas opened, Tourism entertainment areas and stop overs along the routes. Inter-communal cohesion % of tourism revenue increased, niche product developed	HQS	500,000	Requisitioned
336	Tourism Institutional policy and legal framework	Tourism Marketing and diversification of tourism products	HQS	500,000	Requisitioned
337	Lake Bogoria Management Policy	Development and Implementation of Lake Bogoria Management Policy	HQS	3,000,000	Requisitioned
	SUB-TOTAL			14,000,000	
338	Honey Value chain development	Development of honey processing plant	Tiaty	9,000,000	Shelved. Funds Used Pay Pending Bills
339	Aggregated Industrial Park	Development of Aggregation and Industrial Park at Kimose	HQS	350,000,000	Works on-going
	SUB-TOTAL			359,000,000	
340	Grants for Kabarnet youth group	Grants for Purchase of Advertising Board to be installed at Kabarnet Town for Kabarnet youth group	Kabarnet	4,000,000	completed
341	Capacity building for women for Co-operatives societies	Capacity building for women for Co-operatives societies	Ewalel chap-chap	3,500,000	Requisitioned
342	Gant to Tilam Co-operative	Gant to Tilam Cooperative	Loyamorok	2,000,000	Requisitioned
343	Grants to Cooperative Tilam Cooperative Society	Grants to Cooperative Tilam Cooperative Society	Loyamorok	2,000,000	COMPLETED
344	Grants for Kaptimbor FC and Lesaki FC	Grants for Kaptimbor FC and Lesaki FC for Purchase of Bakery Equipments	Kabarnet	2,000,000	completed

345	Purchase of Public address system, Clean cooking project-Energy saving Jikos for Women groups	Purchase of Public address system, Clean cooking project-Energy saving Jikos for Women groups	Marigat	1,000,000	delivered
346	Grants for Infrastructural Development and Purchase of Equipment for coffee (Kapkokwon Farmers Coop Society)	Grants for Infrastructural Development and Purchase of Equipment for coffee (Kapkokwon Farmers Coop Society)	Kabarnet	2,000,000	Requisitioned
347	Purchase of Public address system, for Ema women group	Purchase of Public address system, for Ema women group	Lembus Kwen	1,000,000	delivered
348	Grants Kabarnet Boda Boda Savings and Credit coop Society	Grants Kabarnet Boda Boda Savings and Credit coop Society	Kabarnet	1,000,000	completed
349	Support to co-operatives	Capacity building of cooperatives	Loyamorok	1,500,000	Requisitioned
350	Purchase of Honda Petrol generators for irrigation along Kano	Youth empowerment-Purchase of Honda Petrol generators for irrigation along Kano	Tirioko	1,000,000	delivered
351	Sports equipment and uniforms	Purchase of sports equipments and kits for 6 teams for Loyamorok	Loyamorok	1,000,000	delivered
352	Sports equipment and uniforms	Purchase of sports equipment for Ewalel Chapchap ward	Ewalel chapchap	2,000,000	delivered
353	Purchase of 200 Seat Tent, P.A System and Mixer	Purchase of 200 Seat Tent, P.A System and Mixer for Kapropita	Kapropita	750,000	delivered
354	Sports equipment and uniforms	Purchase of sports equipments for Emining WardTeams	Emining	1,000,000	delivered

355	Purchase of tents and Chairs for Chepelion farmers and Chesirimion Women groups	Purchase of tents and Chairs for Chepelion farmers and Chesirimion Women groups	Loyamorok	2,000,000	delivered
356	Purchase of tents and Chairs for Women groups	Purchase of tents and Chairs for Women groups for Majimazuri	Maji Mazuri/Mumberes	1,000,000	delivered
357	Purchase of Sports equipment and Gadgets for women and youth	Purchase of Assorted sports equipment and Gadgets for women and youth for Mochongoi	Mochongoi	2,000,000	delivered
358	Purchase of sports equipment for Churo AmayaClubs	Purchase of sports equipment for Churo AmayaClubs	Churo Amaya	978,710	delivered
359	Kapsoo F.C Youth Programmes- Revolving Fund	Purchase of Public address system	Kapropita	500,000	delivered
360	Driving courses for youth for Tenges ward	Driving courses for youth for Tenges ward	Tenges	1,800,000	delivered
361	Ripkwo Cooperatives Revolving loan	Ripkwo cooperatives	Ripkwo	2,000,000	supplementary
362	Empowering Cooperatives in Mochongoi Ward	Empowering Cooperatives in Mochongoi Ward	Mochongoi	1,000,000	completed
363	Koibatek Ward-revolving Fund	Revolving fund for Koibatek Saccos	Koibatek	3,000,000	completed
364	Training of 5 Cooperatives in Tirioko	Training of 5 Cooperatives in Tirioko	Tirioko	1,500,000	supplementary
365	Murda Farmers Cooperative society	Grant to Support to Murda Farmers Cooperative Society	Ilchamus	1,000,000	Requisitioned
366	Grants to Cooperative Kaanaudo Cooperative Society	Grants to Cooperative Kaanaudo Cooperative Society	Silale	1,000,000	completed

367	Empowerment programmes for PWDS and youth	Revolving Cooperative loan for Ravine ward	Ravine	2,000,000	Requisitioned
368	Youth empowerment for Ewalel Chapchap	Youth empowerment for Ewalel Chapchap	Ewalel Chapchap	2,500,000	supplementary
369	Kertai women Group	Purchase of Motorvehicle for Kertai Women Group.	Lembus	6,000,000	Shelved in supplementary budget
370	Sacho co-operative fund	Purchase of macadamia,groundnuts,bodaboda,and mangoes trees for Sacho cooperatives	Sacho	1,500,000	Delivered
371	Purchase of Motorbikes for Silale Youth Groups	Purchase of Motorbikes	Silale	2,000,000	Delivered
372	Purchase of Motorbikes for Cooperatives	Purchase of Motorbikes	Loyamorok	1,000,000	delivered
373	Purchase of Beehives. for Cooperatives	Purchase of Beehives	Loyamorok	1,000,000	Delivered
374	Purchase of Motorbikes for Tilam, Paka, and Loruk Cooperatives	Purchase of Motorbikes for Tilam, Paka, and Loruk Cooperatives	Loyamorok	5,000,000	awarded
375	Support to Sosion Women Cooperative	Support to Sosion Women Cooperative	Ribkwo	1,500,000	completed
376	Support to Top dream Cooperative	Support to Top dream Cooperative	Ribkwo	1,000,000	completed
377	Support to Cheripkor farmers Cooperative	Support to Cheripkor farmers Cooperative	Ribkwo	1,500,000	completed
378	Support Otomwo Cooperative	Support Otomwo Cooperative	Ribkwo	1,000,000	Requisitioned
379	Langas Co-operative Society	Support to Langas Co-operative Society	Lembus Kwen	1,000,000	Requisitioned
380	Motorcycles for Silale Cooperatives and Saccos	Purchase of Motorcycles for silale Cooperatives and Sacco -	Silale	3,000,000	delivered
381	Goats to support kitoo Cooperative Society)	Purchase of Goats to support kitoo pass Cooperative Society	Kolowa/ Loi-wat	3,000,000	delivered

382	Goats to support Loiwa cooperative Society)	Purchase of Goats to support Loiwa cooperative Society	Kolowa/ Loi-wat	1,200,000	Awarded
383	Chepkererat Cooperative society	Purchase of Goats to Support Chepkererat Cooperative society	Kolowa/ Loi-wat	500,000	Awarded
384	Goats to Support Kipnai Cooperative society)	Purchase of Goats to Support Kipnai Cooperative society	Kolowa/ Loi-wat	500,000	Awarded
385	Grant to Ravine Ward small scale cooperatives societies	Support to Ravine Ward small scale cooperatives societies	Ravine	2,000,000	Paid
386	Ripkwo Ward Women Cooperative Society	Support to Ripkwo Ward Women Cooperative Society	Ripkwo	1,000,000	paid
387	Seronu Cooperative (Tractor)	Purchase of Tractor and Equipments for Seronu Cooperative	Tangulbei/Korosi	2,506,070	Transferred to agriculture
	SUB-TOTAL			82,234,780	
	Cash Transfer				
388	Lake Bogoria National Reserve management plan	Implementation of lake bogoria N.R management plan 2019-2029 on Tourism development (Marketing COVID 19 tourism recovery strategy) Community partnership(human wildlife conflict) Security and park operation/ signages, Research and development(raising Water levels)	HQs	1,500,000	Requisitioned
389	Construction of ArrorinTugenesis Museum at Rondinin.	Construction of 3 storey Arrorin Tugenesis Museum at Rondinin.	HQs	8,000,000	ongoing
390	Development of Baringo Great Rift Valley Geo-sites	Construction and installation of UNESCO standards signages, infrastructures, and purchase of mobility landcruiser	HQs	6,600,000	ongoing

391	Mogotio Information Center	Landscaping and Fencing of Mogotio information center	Mogotio	6,312,650	ongoing
392	Ruko Staff House	Construction of Ruko Staff House in Mukutani	Mukutani	1,000,000	ongoing
393	Installation of solar panels and CCTV at L. Bogoria office	Installation of solar panels and CCTV at L. Bogoria office	HQs	373,396	ongoing
394	Kaptuya community conservancy	Tourism campsite Completion, repair and drainage and Construction of septic tank	Churo Amaya	1,500,000	ongoing
395	Mogotio Information Centre	Cash transfer-Equipping of Mogotio Information Centre	HQs	1,808,589	Requisition stage
396	Branding and Marketing of Tourism Sites in Baringo	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	HQs	3,000,000	ongoing
397	Construction of Lake Baringo Reptile Park	Construction of Lake Baringo Reptile Park	HQs	2,852,070	Ongoing-almost complete
398	Kapicha Campsite and Eco Tourism Centre	Kapicha campsite and Eco Tourism Centre in Kisanana	HQs	1,000,000	ongoing
399	Construction and Branding Lake Bogoria gate and campsite	Construction and Branding Lake Bogoria gate and Campsites	HQs	373,396	Ongoing-almost complete
SUB-TOTAL				34,320,101	
				509,054,881	

3.6 Department of Environment, Natural Resources, Mining, Tourism and Wildlife

Introduction

The department is made up of five (5) sub-sectors, namely: Environment; Natural Resources; Climate Change, Mining; Tourism and Wildlife. The sectors strategic objectives are as: to promote the exploitation of natural resources in a sustainable manner; to protect, conserve and nurture environmental resources including promotion of tourist attraction sites; and to develop tourism potential through the conservation of wildlife and natural resources as well as optimal exploitation of tourism products.

The environment protection and natural resources sub-sector is composed of the following programmes; environmental conservation, natural resources conservation, climate change actions, mining promotion and development and tourism promotion and development.

The vision of the department is “A clean, healthy and protected Environment for sustainable development of Baringo County and a national leader in wealth creation for shared economic development”.

The mission entails “To protect and improve the Environment and Natural Resources for the people of Baringo County and Kenya to promote a competitively secure environment for business and tourism, through policy formulation, environmental awareness, execution of laws and regulations, social contribution and strengthening initiatives for sustainability”.

The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, (ii) sustainable development and (iv) and with the coming in of the new government after the August 2022 general election, the Kenya Kwanza Manifesto, Bottom-Up Economic Model which aim at opening up opportunities for “Mama Mboga” (those in the lower economies levels) in the Big Four key areas; universal health care, manufacturing, food security and affordable housing. Beside the Department aligning itself with Kenya Kwanza Manifesto, it is also shaping itself to fit with newly elected Governor his Excellency Benjamin Cheboi Manifesto for the county. To curb the effects of climate change the Kenya Kwanza Manifesto proposes to grow 4.5 billion trees and undertake dryland forestry through the establishment of woodlots. Environment, natural resources, climate change and tourism being transformational sectors in the achievement of priorities by the Kenya Kwanza Government the department will progressively shape its programmes under the devolved function in contributing to the priorities.

The Department of Climate Change has been created in order to strengthen the county capacity to address climate change effects. The Department has a climate change unit which currently coordinates the implementation of the National Government Financing Locally-Led Climate Actions (FLLoCA). Tourism sub sector is concerned with tourism product diversification and facilities development, while mining sub sector promotes mining and mineral utilization. Approved

budget estimates for the department in FY 2022/2023 during the 1st supplementary estimates are; Recurrent Ksh 13,301,809 and Development Ksh. 125,938,520.

In the subsequent financial year 2023/2024 the department of Environment, Natural Resources, climate Change and Mining will be merged be with water and irrigation and transform into Department of Water, Sanitation, Irrigation, Environment, Natural Resources and Climate Change and Mining. It will be separated from the Department of Tourism and Wildlife Management.

In the FY 2023/2024, the department was allocated Kshs. 169,528,224. This allocation was more compared to the allocation of Kshs. 135,288,520 in the previous FY 2022/2023. There was low absorption rate in the FY 2023/2024 as reflected in the table below;

TABLE 17: ENVIRONMENT, NATURAL RESOURCES, MINING, TOURISM AND WILDLIFE

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023 FY- (Ksh)		Q 3	Q 4	Total	Absorption Rate 2022 /23 FY	2023/2024 FY- (Ksh)		Q 3	Q 4	Total	Absorption Rate 2023 /24 FY
				Q 1	Q 2					Q1	Q2				
Recurrent	14,651,809	18,754,819	38,223,842	-	3,046,104	2,966,566	8,639,139	14,651,809	100%	38,260,000	6,036,794	4,262,770	27,488,766	38,170,930	100%
Development	120,636,711	39,475,300	131,304,382	-	5,386,300	1,132,044	38,651,152	45,169,496	37%	-	-	-	1,199,950	1,199,950	1%
Total	135,288,520	58,230,119	169,528,224	-	8,432,404	4,098,610	47,290,291	59,821,305	44%	38,260,000	6,036,794	4,262,770	28,688,716	39,370,880	23%

Programme Outputs and Performance Indicators

P1 General Administration and Support Services	2022/2023	2023/2024	2023/2024				
			Recurrent: 38,223,843 Development : 131,304,382				
			Q1	Q2	Q3	Q4	TOTAL
SP1.1 General Administration and Support Services	13,301,809	38,223,843					
P2 Climate Change Action							
Climate Change Fund /Matching Fund CCRIG	0	130,804,382				0	0
P3 Natural Resource Conservation and Management							
Tundus Water spring-Protection of Historical site and waterfalls	0	5,000,000				498,800	498,800
P4 Environmental Conservation and Management							
PENDING BILLS/CASH TRANSFER							
Protection and conservation of Kiplombe-Massive Reforestation programme and Completion of Enforcement offices		1,999, 282				0	
Cash transfer-Protection of Togomin Springs in Kapropita		498,800					
Completion of Mogotio public park-Construction of Eco - Toilet, Landscaping, tree planting and installation of sitting equipment		3,498,500					

Quarterly Monitoring Reporting Template

SP2: Land Development Services	Projects	Location of the Project	Quarter Targets	Budget KS	Achieved Outputs (Physical progress based on	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan

					outputs)			
	Climate Change Fund /Matching Fund CCRIG	County wide	16	130,804,382	Design & BOQ De-veloped for 15 sub pro-jects	25%	Improved climate resilience	Fast track im-plementation by September 2024
	Development & upgrading of sol-id waste man-agement facility for Marigat town-Feasibility report, ESIA, Fencing and Construction of incinerator	Marigat	1	5,000,000	0	0	Nil	Project removed in supplemen-tary, should be considered for fund allocation
	Development of two tree nurseries at Kapropita ward	Kapropita ward	2	2,600,000	2	100%	Enhanced ecosystem ser-vices	Paid
	Soil conservation in Ang'roktin Village-Loyamorok	Loyamorok	1	1,000,000	0	0	Anticipated Improved land productivity	Removed in supplementary due to insecurity
	Protection and conservation of Kiplombe-Massive Refor-estation pro-gramme and Completion of Enforcement of-fices	Koibatek	1	2,000,000	1	100%	Improved protection and conservation and ecosystem services	To Fast track payment
	Soil conservation for Seretion-Ribkwo Ward	Ribkwo Ward	1	200,000	0	0	Anticipated Improved land productivity	Inadequate allo-cation of funds. Consider in-creasing funds.
	Construction of Gabions Wewei, Minung Swamp in Tangulbei Ward	Tangulbei Ward	1	500,000	0	25	Enhanced ecosystem ser-vices	Work in progress

Completion of Mogotio public park-Construction of Eco - Toilet, Landscaping, tree planting and installation of sitting equipment	Mogotio	1	3,500,000	0	20	Improved urban greening & recreation	Work in progress
Construction of Lake Bogoria Eco toilet	Mochongoi	1	2,850,400	0	0	Anticipated improvement in public hygiene	Removed in 1 st supplementary
Feasibility study , EIA, Perimeter Fence, Construction to burn waste and landscaping Kabartonjo	Kabartonjo	1	3,000,000	0	0	Anticipated improvement in solid waste management	Removed in 1 st supplementary because of land issue
Stationary litter bin Construction, safe disposal of waste-Safe disposal of waste	In major towns	150	2,500,000	0	0	improvement in solid waste management	Removed in 1 st supplementary
Kabarnet dumpsite phase 2: Cash Transfer-Development of dumpsite phase 2 in Kabarnet	Kabarnet	1	1,000,000	0	0	improvement in solid waste management	Removed in 1 st supplementary
Cash transfer-Protection of Togomin Springs in Kapropita	Kapropita	1	500,000	0	20	Improved ecosystem services	Work in progress
Decommisioning of Kabarnet dumpsite	Kabarnet	1	1,025,600	0	0	improvement in solid waste management	Removed in 1 st supplementary
Cash Transfer-Kapsiger springs protection in Kabarnet	Kabarnet	1	999,300	0	0	Improved ecosystem services	Removed in 1 st supplementary
Tundus Water	Kapropita	1	500,000	1	100	Improved ecosystem ser-	Paid

	spring-Protection of Historical site and waterfalls						vices	
	Kiborit community conservancy-Construction of Lembus Culture and Heritage Centre	Lembus Perkerra	1	1,300,000	0	0	Improved eco-tourism	Allocation transferred to tourism
	Purchase of mangoes, oranges, macadamia, avocado, pawpaw seedlings in Saimo Soi Ward	Saimo Soi Ward		3,000,000			Improved community resilience to climate change	Implemented under climate change matching fund by the department of agriculture
	Purchase of pasture seeds for Farmers in Kabarnet Ward	Kabarnet Ward		4,000,000			Improved community resilience to climate change	Implemented under climate change matching fund by the department of agriculture
	Purchase of pasture seeds and other Assorted seeds for Farmers in Mukutani Ward			1,000,000			Improved community resilience to climate change	Implemented under climate change matching fund by the department of agriculture
General Administration and Support Services								
	Projects	Location of the Project	Quarter Targets	Budget Ks	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Climate Change Initiatives grant-Support to Climate Change Initiatives (CCIS)	Countywide	1	11,000,000	1	100%	Improved community and institutions capacity to climate actions	continuous

1. Comment on Value-For-Money Achievements

- i. Delay in release of county funds affected project implementation

2. Implementation Challenges

- Inadequate technical staff
- Lack of field operation vehicle
- Insecurity and land ownership issues in some regions affected project implementation
- Delayed Funding

3. Recommendations/Way Forward

- Recruitment of additional technical staff
- Prompt release of resources to the departments

3.7 Department of Lands, Housing and Urban Development

i. Vision

Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo

ii. Mission

To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo

iii. Department Objectives

- Development and implementation of policies on land
- Proper Spatial planning and regulation
- Generation, maintenance and dissemination of accurate geographical data
- Ascertainment and recording of interests and land rights
- Secure land tenure
- Ensuring sustainable land use
- Management of land information and updating land records
- Urban planning and development control.
- Administration of Kabarnet and Eldama Ravine towns
- Support of land adjudication and demarcation in the County

Expenditure Trends and Analysis

During FY 2023/2024, the department was allocated Ksh 114,735,796. This allocation was less compared to the allocation of Kshs. 180,427,593 in the previous FY 2022/2023. There was an improvement in the absorption rate in the FY 2023/2024 as reflected in the table below;

TABLE 18: LANDS, HOUSING AND URBAN DEVELOPMENT EXPENDITURE ANALYSIS

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023FY- (Ksh)		Q 3	Q 4	To-	Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)		Q 3	Q 4	To-	Absorption Rate 2023/24 FY
				Q	Q2					Q1	Q2				
	2022/	2023	2023/												

	2023	/2024	2024	1				tal						tal	
Re- cur- rent	37,72 2,474	21,9 17,1 18	49,21 7,033	-	6,0 63, 466	5,93 9,07 5	25,7 19,9 33	37,7 22,4 74	100 %	1,3 00, 684	6,12 1,66 2	5,34 3,31 9	34,7 80,0 55	47,5 45,7 20	97%
De- velop ment	142,7 05,11 9	135, 990, 350	65,51 8,763	-	2,9 99, 700	11,1 69,7 04	85,6 72,0 07	99,8 41,4 11	70%	-	12,8 40,5 86	8,71 9,30 0	27,7 76,2 27	49,3 36,1 13	75%
Total	180,4 27,59 3	157, 907, 468	114,7 35,79 6	-	9,0 63, 166	17,1 08,7 79	111, 391, 940	137, 563, 885	76 %	1,3 00, 684	18,9 62,2 48	14,0 62,6 19	62,5 56,2 82	96,8 81,8 33	84%

4th Quarter Implementation Report FY 23/24

a) Lands and Physical Planning

Programme Expenditure Performance

P1 General Administration and Support Services	2022/2023	2023/2024	2023/2024 Recurrent: 10,003,832 Development: 68,037,350				
			Q1	Q2	Q3	Q4	TOTAL
SP1.1 General Administration and Support Services	30,747,118	10,003,832					10,003,832
SP2.1 Land Development Services	179,068,875	68,037,350					68,037,350
SP 2.1.1 : Revision of Land use Plans in Salawa and Oinomo	0	1,000,000			0	454,000	454,000
SP 2.1.2 : Planning of Sinonin Trading Centre	0	1,500,000			0	1,500,000	1,500,000
SP 2.1.3 : Preparation of Physical and land use plans for various trading centres- Mukutani, Kiserian, Radat, Kampi samaki and Loruk	0	1,500,000			771,600	770,000	1,500,000
SP 2.1.4 : Completion of Land use plans at Kimose and Noiwet	0	500,000			499,700	0	499,700
SP 2.1.5 : Purchase of GIS Software and Survey equipment-RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc	0	1,000,000			0	0	0
SP 2.1.6: Cadastral survey of Poror, Kiboino and Kimalel trading centres	0	2,000,000			1,948,200	0	1,948,200
SP 2.1.7 : Chebinyiny land Adjudication	0	3,000,000			0	0	0
SP 2.1.9 : Survey ,Beaconing and realignment of Kap-kelelwa Trading centre	0	1,000,000			0	990,000	990,000
SP 2.1.10 : Completion & Compilation of Cadastral, Re-alligned & Beacons Centreskoriamama,chemoligot	0	500,000			0	500,000	500,000
SP 2.1.11 : Acquisition of Land For Road access in Kapropita ward	0	2,000,000			0	0	0
SP 2.1.12: Opening of Urban roads in Kabarnet Municipality, Eldama Ravine, Mogotio, Marigat	0	500,000			0	0	0
SP 2.1.13 : Purchase of Land for Magonoi, Pemwai and Ngolong Water Tanks	0	1,500,000			0	0	0
SP 2.1.14 : Housing Technology Transfer-Increased adoption of ABMT in rural housing at Marigat	0	1,200,000			750,000	0	750,000
SP 2.1.15 : Kaptuya land Adjudication(Churo Amaya Ward)	0	1,500,000			0	750,000	750,000

SP 2.1.16 : Survey and planning of Kokorwonin informal settlement in Eldama Ravine	3,000,000	2,000,000			0	1,800,000	1,800,000
SP 2.1.17: Survey ,Beaconing and realignment of Kapnosgei Trading centre	0	1,000,000			0	1,000,000	1,000,000
SP 2.1.18 : Mukutani location land adjudication and allocation	0	5,000,000			0	2,000,000	2,000,000
SP 2.1.19 : Eldume land adjudication and allocation(Eldume Adjudication section)	0	3,000,000			0	3,000,000	3,000,000
SP 2.1.20 : Survey ,Beaconing and realignment of Iingarua Trading centre plots	0	1,000,000			0	1,000,000	1,000,000
SP 2.1.21 : Tuluk, Kapturo, Kesumet, Bartabwa, Kalabata and Kinyach land adjudication	0	4,000,000			2,000,000	2,000,000	2,000,000
CASH TRANSFER					0	0	0
SP 2.1.23 : Physical Planning for Kapchepkor Centre	500,000	500,000			0	0	0
SP 2.1.26 : Purchase of land for Kaptisis - Sasita Road	1,000,000	1,000,000			0	0	0
SP 2.1.27 : Purchase of land for Asenwe pan dam	1,026,000	1,026,000			800,000	0	800,000
SP 2.1.28 : Purchase of land for Ngomwe pan dam	400,000	400,000			240,000	160,000	400,000
SP 2.1.29 : Purchase of land for Kiprota ECDE	1,000,000	1,000,000			0	0	0
SP 2.1.30 : Purchase of land for Tabartab Kirgit Water pan	500,000	500,000			0	0	0
SP 2.1.31 : Land Acquisition Karobei Water Project	700,000	700,000			0	0	0
SP 2.1.32 : Purchase of Land for Bosesi Women Group	1,000,000	1,000,000			0	0	0
SP 2.1.33 : Purchase of Land for Kapchegut Cattle dip	1,500,000	1,500,000			1,200,000	300,000	1500000
SP 2.1.34: Arabal Land Demarcation	2,500,000	2,500,000			0	0	0
SP 2.1.35 : Compensating land owners at Chepkabomo dam	1,000,000	1,000,000			0	0	0
SP 2.1.36 : Purchase of Land for Kabasis Dispensary	1,000,000	1,000,000			0	0	0
SP 2.1.37 : Purchase of Cheplambus Cattle Dip Land	300,000	300,000			0	0	0
SP 2.1.38 : Purchase of Land Kasoiyo dispensary	3,000,000	3,000,000			0	0	0
SP 2.1.39 : Purchase of land for Bartulgel Borehole	600,000	600,000			240,000	360,000	600,000
SP 2.1.40 : Purchase of land for Ngénda ECD	600,000	600,000			0	0	0
SP 2.1.41 : Purchase of Land for Kibiriokwonin Dispensary	1,000,000	1,000,000			0	0	0
SP 2.1.42 : Purchase of Land for Lobo Dispensary	1,600,000	1,600,000			1,280,000	320,000	1600,000
SP 2.1.44 : Purchase of Land for Road at Tinet centre	1,000,000	1,000,000			0	0	0
SP 2.1.45: Purchase od Land for Chebitet ECD	2,000,000	2,000,000			0	0	0
SP 2.1.46 : Installation of floodlights in nubi-an,bondeni,kcc shaurri yako,shebab,lower bondeni,kokworonin kabiye center	3,000,000	3,000,000			0	0	0

SP 2.1.47 : Fencing and beautification of public Utility land at Chemolingot	3,000,000	3,000,000			2,500,000	500,000	3,000,000
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Quarterly Monitoring Reporting Template

SP2: Land Development Services	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Revision of Land use Plans in Salawa and Oinomo	Salawa	2	1	50%	Draft plans complete Funds removed from 1 st supplementary budget	Follow up on plan validation by stakeholders
	Planning of Sinonin Trading Centre	Lembus Kwen	1	1	70%	Stakeholders engagement done -Cadastral survey works ongoing	Follow up on completion of survey works
	Preparation of Physical and land use plans for various trading centres- Mukutani, Kiserian, Radat, Kampi Samaki and Loruk	HQS	5	3	90%	Draft plans ready for Kiserian and Mosuro	Follow up on plan validation by stakeholders
	Completion of Land use plans at Kimose and Noiwet	Mogotio	1	1	100%	Plans ready for approval	Project complete
	Purchase of GIS Software and Survey equipment- RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc.	HQS	7	7	0	Stalled	Funds removed from 1 st supplementary budget
	Cadastral survey of Poror, Kiboino and Kimalel trading centres	Ravine	3	3	100%	Plots beaconed & realigned	Works Complete

Chebinyiny land Adjudication	Mochongoi	1	1	50%	Adjudication works ongoing	Follow up on completion
Survey ,Beaconing and realignment of Kapkelelwa Trading centre	Sacho	1	1	60%	Stakeholders engagement done -Cadastral survey works ongoing	Follow up on completion of survey works
Completion & Compilation of Cadastral, Re-aligned & Beacons Centreskori-ama,chemoligot	HQS	1	0	0	Stakeholders engagement done -Cadastral survey works ongoing	Follow up on completion of survey works
Acquisition of Land For Road access in Kapropita ward	Kapropita	1	0	0	Inadequate funds	To be initiated in next financial year
Opening of Urban roads in Kabarnet Municipality, Eldama Ravine, Mogotio, Marigat	HQS	1	0	0	Inadequate funds	To be initiated in next financial year
Purchase of Land for Magonoi, Pemwai and Ngolong Water Tanks	Kabarnet	1	0	0	Inadequate funds	To be initiated in next financial year
Kaptuya land Adjudication(Churo Amaya Ward)	Churo Amaya	1	1	90%	Adjudication works and hearing of objection cases complete.	Follow up on completion of survey works
Survey and planning of Kokorwonin informal settlement in Eldama Ravine	Ravine	1	1	80%	Stakeholders engagement done -Cadastral survey works ongoing	Follow up on completion of survey works
Survey ,Beaconing and realignment of Kapnosgei Trading centre	Kisanana	1	1	50%	Stakeholders engagement done -Cadastral survey works ongoing	Follow up on completion of survey works
Mukutani location land adjudication and allocation	Mukutani	1	0	30%	Adjudication works initiated	Follow up on completion of the exercise in

							1 st quarter of the FY 2024-25
Eldume land adjudication and allocation(Eldume Adjudication section)	Ilchamus	1	0	30%	Adjudication works initiated		Follow up on completion of the exercise in 1 st quarter of the FY 2024-25
Survey ,Beaconing and realignment of Ilngarua Trading centre plots	Ilchamus	1	1	20%	Stakeholders engagement done -Cadastral survey works ongoing		Follow up on completion of survey works
Tuluk, Kapturo, Kesumet, Bartabwa, Kalabata and Kinyach land adjudication	Bartabwa	2	1	50%	Stakeholders engagement done -Cadastral survey works ongoing		Follow up on completion of survey works
CASH TRANSFER							
Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	Bartabwa	2	2	100%	Phase one of adjudication complete.		Works complete for phase one
Physical Planning for Kap-chepkor Centre	Saimo Kipsaraman	1	1	70%	Draft plan ready for validation		Funds not released for completion
Chepilat town planning (completion of survey and beaconing of plots)	Loyamorok	1	1	100%	Plots beaconed and realigned		Complete
Purchase of land for Kap-tisis - Sasita Road	Lembus	0	0	0	Inadequate documentation from the seller		To be initiated in the next quarter
Purchase of land for Asenwe pan dam	Mogotio	1	1	100%	Partial payment of contract amount.		Fully paid
Purchase of land for Ngomwe pan dam	Mogotio	1	1	100%	Complete		Fully paid
Purchase of land for Kiprota ECDE	Mogotio	1	0	0	Seller Land parcel documentation and agreement		To be completed in the 1 st quarter

						signing process ongoing	of FY 2024-25
Purchase of land for Tabartab Kirgit Water pan	Ewalel Chapchap	1	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Land Acquisition Karobei Water Project	Mogotio	1	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Purchase of Land for Bosesi Women Group	Lembus	1	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Purchase of Land for Kapchegut Cattle dip	Mogotio	1	0	0		Complete	Fully paid
Arabal Land Demarcation	Mikutani	0	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be requisitioned in the second quarter. Work plans and Budgets prepared
Compensating land owners at Chepkabomo dam	Ewalel Chapchap	0	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Purchase of Land for Kabasis Dispensary	Sacho	1	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Purchase of Cheplambus Cattle Dip Land	Tenges	1	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Purchase of Land Kasoiyo dispensary	Kapropita	1	0	0		Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
Purchase of land for Bartulgel Borehole	Mogotio	1	0	0		Complete	Fully paid
Purchase of land for Ngenda ECD	Mogotio	1	0	0		Seller Land parcel documentation and agreement	To be completed in the 1 st quarter

						signing process ongoing	of FY 2024-25
	Purchase of Land for Kibi-riokwonin Dispensary	Saimo Soi	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
	Purchase of Land for Lobo Dispensary	Mochongoi	1	1	100%	Complete	Fully paid
	Purchase of Land for Road at Tinet centre	Lembus	0	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
	Purchase of Land for Chebitet ECD	Lembus	0	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in the 1 st quarter of FY 2024-25
	Fencing and beautification of public Utility land at Chemolingot	Ribkwo	1	1	100%	Project completed and partially paid	Final payment processing
General Administration and Support Services							
	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Physical Planning	Collection of Revenue(KSH) Building plans approvals, subdivisions and other development applications	Kabarnet	600,000	501,076	83%	Enhanced revenue collection Controlled developments	-Proper enforcement challenges
Land Survey	Surveying of urban roads across the county	County wide	10	7	67%	Opened access roads and minimal disputes	Target more in the next quarter
	Solving land cases submitted by clients	County wide	15	10	67%	Reduces land related	Target more in

						cases/disputes	the next quarter
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Comment on Value-For-Money Achievements

- ii. The physical planning and survey works and land adjudication works ongoing will improve the revenue base of the county as well as improve the land tenure security of residents
- iii. Delay in release of county funds affected the projects commencement and work planning

Implementation Challenges

- a) Inadequate technical staff
- b) Lack of field operation vehicles
- c) Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- d) Delayed Funding

Recommendations/Way Forward

- a) Recruitment of additional technical staff
- b) Project implementation to start immediately the financial year begins
- c) Need for prompt release of resources to the departments

b) HOUSING AND URBAN DEVELOPMENT

Programme Expenditure Performance-LHUD

P1 General Administration and Support Services	2022/2023	2023/2024	2023/2024 Recurrent: 11,913,286 Development : 67,953,000				
			Q1	Q2	Q3	Q4	TOTAL
SP1.1 General Administration and Support Services	12,747,118	11,913,286					
SP2.1: Eldama Ravine town Development services	25,000,000	18,853,000					
SP 2.1.1 : Construction and maintenance of drainage on existing bitumen road Posta, Jakana,KMK,KEFA to Market road	-	3,000,000				3,000,000	2,992,200
SP 2.1.2 : Construction of cabro works from KEFA to Kwa Johanna butchery	-	3,000,000				3,000,000	2,899,327
SP 2.1.3 : Construction of cabro works at eldama ravine town from Eldacare to KCB	-	3,500,000				3,500,000	3,499,923
SP 2.1.4 : Construction of cabro works at eldama ravine town Jakan to Access bank	-	2,000,000				2,000,000	1,998,982
SP 2.1.5 : Construction of cabro works from street of City center Hotel,KCB to kwa Johana mpesa	-	3,500,000				3,500,000	3,485,916
SP 2.1.6 : Construction of Town Administration block road, parking yard drainage,murraming and culverts installation	1,000,000	1,000,000		1,000,000		-	1,000,000
SP 2.1.7 : Construction of staff quatters Eldama Ravine Town	-	1,000,000		1,000,000		-	1,000,000
SP 2.1.8 : Installation of Floodlight in Eldama Rayine Town	1,853,000	1,853,000		1,853,000		-	1,853,000
SP2.2: Kabarnet Municipality Development services	-	49,100,000					
SP 2.2.1 : Installation of cabro works ,manhole covers and marking of parking slots at Kabarnet	-	5,000,000				5,000,000	4,991,973
SP 2.2.2 : Construction of storm water drainage system at Kabarnet	-	5,000,000				-	-
SP 2.2.3 : Construction of Municipal Office Block	-	10,000,000					
SP 2.2.4 : Completion of Kasoyo Toilet	-	244,986				244,986	244,986

SP 2.2.5 : Building of Incinerator	-	7,000,000				-	-
SP 2.2.6 : Opening of Kabarnet Town dump site road	1,500,000	1,500,000				-	-
SP 2.2.7 : Matching Fund Water Service Trust Fund	-	2,000,000				2,000,000	2,000,000
SP 2.2.8 : Donated Fire engine Shipping & Clearing	-	4,600,000				4,600,000	4,600,000
SP 2.2.9 : Implementation of the Kenya Urban support project grant Activities	15,100,000	15,100,000	15,100,000	-	-	-	15,100,000

Quarterly Monitoring Reporting Template

SP2:Housing and Urban Development Services	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Construction and maintenance of drainage on existing bitumen road Posta, Jakan, KMK, KEFA to Market road	Eldama Ravine	1	1	100%	Project complete	Project complete
	Construction of cabro works from KEFA to Kwa Johanna butchery	Eldama Ravine	1	1	100%	Project complete	Project complete
	Construction of cabro works at eldama ravine town from Eldacare to KCB	Eldama Ravine	1	1	100%	Project complete	Project complete
	Construction of cabro works at eldama ravine town Jakan to Access bank	Eldama Ravine	1	1	100%	Project complete	Project complete
	Construction of cabro works from street of City center Hotel, KCB to kwa Johana mpesa	Eldama Ravine	1	1	100%	Project complete	Project complete
	Construction of Town Administration block road, parking yard drainage, murraming and culverts installation	Eldama Ravine	1	1	100%	Project complete	Project complete
	Construction of staff quatters Eldama Ravine Town	Eldama	1	1	100%	Project complete	Project complete

		Ravine					
	Installation of Floodlight in Eldama Ravine Town	Eldama Ravine	1	1	100%	Project complete	Project complete
	Kabarnet Municipality Development services						
	Installation of cabro works ,manhole covers and marking of parking slots at Kabarnet	Kabarnet Town	1	0	0%	Contractor abandoned work	Follow up with the contractor and retendering
	Construction of storm water drainage system at Kabarnet	Kabarnet Town	1	0	0	Funds reallocated	To be budgeted for in the Next financial year.
	Construction of Municipal Office Block	Kabarnet Town	1	1	50%	Project is 50% complete	To be completed in the next quarter
	Completion of Kasoiyo Toilet	Kabarnet Town	1	1	100%	Project complete	Project complete
	Building of Incinerator	Kabarnet Town	1	0	0	Funds reallocated	To be budgeted for in the Next financial year.
	Opening of Kabarnet Town dump site road	Kabarnet Town	1	0	0	Funds reallocated	-
	Matching Fund Water Service Trust Fund	Kabarnet Town	1	1	100%	Project complete	Project complete
	Donated Fire engine Shipping & Clearing	Kabarnet Town	1	1	100%	Project complete	Project complete
	Implementation of the Kenya Urban support project grant Activities	Kabarnet Town	1	1	100%	Project complete	Project complete
General Administration and Support Services							
	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan

				based on outputs)			
Kabarnet Municipality	Collection of Revenue(KSH)	Kabarnet	20,000,000	14,745,133	74%	Enhanced revenue collection	-Proper enforcement strategy
Eldama Ravine Town	Collection of Revenue(KSH)	Eldama Ravine	20,000,000	11,611,511	58%	Enhanced revenue collection	- Proper enforcement strategy

Comment On Value-For-Money Achievements

- i. Implementation of approved valuation roll will greatly improve the revenue base from the urban areas
- ii. Delay in release of county funds affected the projects commencement and work planning

Implementation Challenges

- i. Inadequate staff especially enforcement and revenue officers
- ii. Low budgetary allocation for urban area operations.

Recommendations/Way Forward

1. Recruitment of additional staff
2. Project implementation to start immediately the financial year begins
3. Need for prompt release of resources to the departments

3.8 Department of Devolution, Public Service and Administration, ICT and E-Government

Background information of the department

The Department of devolution, public service and administration, ICT and E-Government comprises of office of the Governor General Administration, Office of the Deputy Governor, County Secretary, Civic Education, Communication and Disaster risk management, ICT. The overall mandate of the department is to provide leadership in the county's governance, ICT and development.

Vision

To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents.

Mission

To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life.

Strategic Objectives

The Department has the following mandate:

- To ensure effective coordination and management of the County Development Agenda
- To provide leadership in the county's governance and development
- To promote public policy formulation and implementation
- To mitigate and ensure preparedness against disasters in the county
- Ensure provision of adequate and reliable information systems in the County Government
- Mainstreaming of ICT in the County

Expenditure Trends and Analysis

The department was allocated Kes 3,626,543,802 to finance both recurrent and development expenditure. Of this allocation, Kes 3,603,188,245 and Kes 23,355,557 was for recurrent and development expenditure respectively.

The total expenditure during the fourth quarter was Kes 3,616,260,717, this represented cumulative absorption rate 100%. Tables 3.25 below provide detailed presentation.

TABLE 19: DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION, ICT AND E-GOVERNMENT

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)					Absorption Rate 2023/24 FY
				Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Re-current	3,478,791,135	3,419,559,368	3,603,188,245	765,2779	1,008,736,64	617,789,45	1,086,992,26	3,478,791,135	100%	521,146,120	1,180,682,433	708,443,916	1,185,623,925	3,595,896,394	100%
Development	56,137,488	71,079,550	23,355,557	-	-	23,622,934	15,365,366	38,988,300	69%	-	-	6,578,971	13,785,352	20,364,323	87%
Total	3,534,928,623	3,490,638,918	3,626,543,802	765,2779	1,008,736,64	641,412,379	1,102,357,632	3,517,779,435	100%	521,146,120	1,180,682,433	715,022,887	1,199,409,277	3,616,260,717	100%

Performance for the quarter

Name of the Department: Devolution, Public Service and Administration, ICT and E-Government							
Programme Performance Report (non-financials) for Annual Report, FY 2023/24 (as of 30th June , 2024)							
Programme :							
Part E: Summary of Programme Outputs and Performance Indicators							
0701014460 ICT and E-Government							
Outcome: Improved Service Delivery to the members, staff and the public							
Program	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
	Installation of LAN, CCTV and supply of Computters to Mogotio Subcounty hospital		Enhanced security and surveillance, sharing of information via Local area network	Fully working CCTV at Mogotio Sub County Hospital, installation of LAN and Purchase of desktop to enhance outomation	1 Office (Mogotio Sub County	Technical specification done, BQs Prepared after survey was Done	installation of CCTV was done successfully, Local Area Network done and Purchase of ICT equipment was also done
	Establishment of contact Centre at H/Q		Enhanced information sharing; citizen participation and improved feedback mechanism	Fully working Call Centre at the County Headquarters	1 Call centre	Contact center done and operational	contact center is operational and response from various departments is well received and citizen. payment has been done for the supplier of the service and infrastructure.
	Inspection of Newly Acquired IT Equipment, Systems and Services		Enhanced compliance	Inspection and Acceptance Reports, Committee Letters, Invoices, LPOs	50 ICT Devices	20 ICT Devices Inspected	Continous processes to ensure compliance

	Repair and Maintenance of ICT Equipment and Systems		Ensure smooth running of operations in the County Offices	Maintenance Reports, Maintenance Request letters and Emails from Departments	(80 No)For 10 Departments, 6 Sub Counties, and 2 Towns	180 ICT Devices repaired and maintained	Continuous processes to ensure efficient and effective services
Quality Assurance and Standards	Prepared and Review County ICT Policy	ICT and e-government		Complete ICT Policy Document	1 ICT Policy	Ongoing	Process ongoing
	Prepare ICT Work Plan	ICT and e-government		Work Plan Document	1	1	
	Review and Cascade ICT Authority ICT Standards and procedures to Departments	ICT and e-government	Ensured compliance	Network Standard Document; End User Technical Standards; IT Governance Standards, Messagin and collaboration, Systems, Data Centre, Cloud computing	7	1	Documents to be Cascaded to all Departments in the next quarter after review
	Prepare County ICT Sector - CIDP , Annual Development Plan	ICT and e-government	Enhanced ICT development through guided plans	Published CIDP Document;	1	1	CIDP Document Validated
	Train and support County staff on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills	Certifications	50 County Staff	130 Staff trained on varrious IT skills,	Staff trained on varrious IT Skills and modules in IFMIS, Revenue Management System and EMR. Continuous process

	Train and support Baringo Community on basic ICT knowledge and skills	ICT and e-government	Increased up-take in ICT knowledge and skills	ICT Training Reports, No of Certificates awarded	100 Persons	234 Persons from the community	Free Basic computer training for Baringo County community(Supported by Baringo World Best Friends)
	Provide Attachment Opportunities to students	ICT and e-government	Increased up-take in ICT knowledge and skills	Attachment Letters, ICT Quarterly Reports, Recommendation Letters	5	13	Number exceeded (5 county Kabartonjo sub county hospital (3)
	Provide Internship Opportunities to students trained in ICT	ICT and e-government	Increased up-take in ICT knowledge and skills	Internship Letters, ICT Quarterly Reports, Recommendation Letters	5 Graduates	3	Done in collaboration with ICT Authority - 3 Interns engaged in ICT Department for 1 Year continuous process
Ajira Digital Training Programme	To empower the youth through Ajira programme hence creating employment	ICT and e-government	Empowered youth through Ajira programme hence creating employment	Training Manual, Training Programme, Reports, Workshops attended	200 Youth	Advanced software Ajira Digital program	Programme Undertaken in collaboration with PDTP and our VTCs and county government offices (ICT)
Software installation	Installation of License Software to devices	ICT and e-government	Upto date Software for smooth running of operations	Reports, Invoices, Receipts, No of devices installed	50 ICT Devices	100 Devices installed and up-graded	Routine Works/ Exercise
Information security	Data back-up and disaster recovery	ICT and e-government	Enhance continuity of the organization	Backup Reports, Backup Equipment/Devices, Maintenance Reports	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Coun-	10 Departments, 4 Hospitals, 2 Towns,	Routine Works/ Exercise

					ties	6 Sub Counties (offices)	
Website Management	Redesign of County website	ICT and e-government	Enhanced information sharing; citizen participation and improved feedback mechanism	Evaluation was done, website redesign is on going, its on final stages to upload information from various departments	1 Website	evaluation was done and contract was awarded, the developer is in final stages	website done successfully operational and the developer has been paid.
	Content Management; Update new contents, News, events and any other updates	ICT and e-government	Enhanced website interactivity by feeding clients with up to date information	Website Reports, Feedbacks Received, No of Downloaded Documents	As per the information received for posting by County Departments	As per the information received for posting by County Departments	Routine Works/ Exercise
	Upload County Government Forms, Advertisements and Documents on the website	ICT and e-government	Improved information sharing and easier access of services by the public	Website Reports, Feedbacks Received, No of Downloaded Documents	80 Tender Documents	100 Tender Documents, gazette notices and articles	Routine Works/ Exercise
	Email Management	ICT and e-government	Improved email services through official email communication	No of Email Accounts	50 Email Accounts	100 Email Accounts	Routine Works/ Exercise

Automation of County Government Services	Acquire USSD Code for Revenue Management	ICT and e-government	Improved interactions between people, business and government to enhance efficiency in provision of services.	Requisitions, Contract Document, Memos and Email	1 USSD Service	Procedures completed, USSD working	USSD Service is up and running, POS System linked with mpesa.
	Train Management and Revenue staff on Revenue Modules	ICT and e-government	Boost Revenue Collection	Training Manual, Training Programme, Report	6 Sub County Administrators, 2 Municipal Managers, 20 Revenue Officers	30 Revenue Staff Trained	6 Sub County Administrators and 2 Municipal Managers to be trained in the next Quarter, routine work done.
	IPPD Services	ICT and e-government	Improved Payroll Services	offering support during installation of monthly upgrade and setting up of LAN to access payroll services amongst the payroll staff	county payroll office	upgraded five desktops and two laptops to access the payroll main server and general software updates	New updates installed on IPPD System; Routine works, good and working server.
	IFMIS Support Services	ICT and e-government	Improved Service Delivery in Financial Management	IFMIS support, installation of Java, browsers and configurations, No of devices installed with new updates,	40 IFMIS users	50 IFMIS users support done (installation of browsers, configurations of	Routine works/service

						ifmis Ips and url configuration to suit oracle update.	
	Implementa- tion of EMR system in hospitals	ICT and e- government	Improved ser- vices in the County Hospi- tals	Contract Document from Do- nor, Implementation Reports, Letters and Memos	4 Facilities	Imple- mentation done in 4 facilities; Training and sup- port on- going	Trainings ongoing. 4 Interns hired by Donor to support and train staff in the hospitals ,system is running and operational
Collaborations and Partnerships	Strengthen Partnership Programmes	ICT and e- government	Improved ICT Services in the County	MOUs, Partnership Pro- grammes,	4 Partners	4 Partners	Prepared operational document for Baringo world best friends Inno- vation Centre ICTA - Fibre mainte- nance Telkom - Provision of Internet Services
Public Admin- istration	Office of the Deputy Governor	Deputy Gover- nor/Administrat ion	field supervi- sion of county development implementation	number of field supervision visits made	100	106	Target exceededly achieved .
		Deputy Gover- nor/Administrat ion	national and foreign dignni- taries on offi- cial develop- ment visists to the county hosted	number of national and for- eign dignitaries on official visits to the county hosted	10	11	Target Achieved

		Deputy Governor/Administration	intergovernmental meetings	number of intergovernmental meetings attended	20	23	Target achieved,
		Deputy Governor/Administration	official foreign visits to represent the county	number of officials foreign visits to resource mobilisation, showcase and represent the county	3	1	Target not Achieved due to lack of funds
Public Administration	Infrastructure development	Administration	Construction Barwasa Ward Office	Number of offices offices Construction	1	100%	Complete and Paid
		Administration	Supply of Furniture for Ewalel Chapchap, Mochongoi, Kisanana, Koi-batek, Marigat, Saimo Soi, Tenges and Lembus Ward offices	Number Of offices equipped	8	8	Furniture Procured and Supplied
		Administration	Construction of Toilets and Instalation Of 10,000Litres Tanks for Tirioko, Marigat, TengesSaimo Soi and Saimo Kipsaraman Ward Offices	Number of toilets Constructed ,and tanks Installed	5	1	Tirioko Compete, Construction Ongoing in Tenges, Marigat, Saimo Soi and Saimo Kipsaraman

	Civic Education	Civic Education	Organize advocacy forums; Conduct County dialogue forums, participate in Governors' Round-table with CSO's		Dialogues 1, No of Governors' Round-table with CSO's 1	0	County Projects Implementation Agenda, The cost of Living
Public Administration	Civic Education	Civic Education	Promotion of public engagement and participation in County plans		Ward budget proposals, bills generated, lists of attendance. 30 No. of ward budget proposals, bills generation	2	The Second Quarter does not feature in the County budget implementation cycle, however we received feedback from the projects implementation process which are being handled by the respective departments.
	Civic Education	Civic Education	Partnerships on focus groups trainings and workshops	No. of partnerships on focus groups trainings and workshops	Attendance lists, 1 Meetings Reports. No. of workshops/trainings held per focus group (total 1 workshops)	3	The Baringo County Projects Implementation and Management Act, 2019
	Civic Education	Civic Education	Capacity building of civic education champions	No. of civic education champions trained	12 civic education champions trained	3	Achievement is low due to insufficient funds.
	Civic Education	Civic Education	provide technical support in the formulation of county planning frameworks	number of county planning frameworks supported	4	4	supported annual development public participation and launch of CIDP, Supported the Sector Working Groups Reports, County Fiscal

							Strategy Paper and Programme Based Budget
Public Administration	Infrastructure development	Administration	Liaison Office space partitioned	Number of offices created	1	1	Works done and paid however there was a budget deficit
		Administration	Residence fence rehabilitated	number of residence fence rehabilitated	1	1	Contractor on Site
Public Administration	Office of the Governor	Governor/Administration	County Functions Presided	Number of County functions presided	7	10	Need for more resource allocation
			Development coordination meetings presided	number of county development coordination meetings presided	65	85	There need to establish an M and E secretariat within the Governor's Office
			field supervision of county development implementation	number of field supervision visits made	80	96	There need to establish an M and E secretariat within the Governor's Office
			national and foreign dignitaries on official development visits to the county hosted	number of national and foreign dignitaries on official visits to the county hosted	25	33	M and E unit with Governor's Office will help in tracking the agreed resolutions
			intergovernmental meetings	number of intergovernmental meetings attended	36	56	Need for more resources especially on intergovernmental functions
			official foreign visits to represent the county	number of officials foreign visits to resource mobilise a, showcase and represent the county	8	4	Allocate more resources on Foreign Engagements

				local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	138	156	Need for more resources on Hospitality and Catering
Public Administration	Special Programme	Civic Education		Convene public meetings (Barazas)	No. of public meetings (Barazas) held	20 public Meetings	6	These activities are ongoing courtesy of partnership with respective County Departments, NG and CSO's involved in public sensitization agenda.
	Special Programme	Civic Education		Radio talkshows caravans and	No. of radio talk-shows and caravans conducted	3	1	Dissemination via Radio and social media platforms is ongoing, and involves various collaborations on topical issues.
	Special Programme	Civic Education		Develop resource materials; Source/produce Information, Education and Communication Materials	No. of resource materials; Source/produce Information, Education and Communication Materials developed and distributed	Teardrops-0 CoK - 100 Banners - 0 Manuals -20 Pamphlets - 500	Tear-drops-0, CoK - 20 Banners - 2 Manuals -0	Achievement is low due to insufficient funds
	Special Programme	Civic Education		Organize advocacy forums; Conduct County dialogue forums, participate in Governors' Round-table with CSO's		Dialogues 1, No of Governors' Round-table with CSO's 1	Dialogues 0, Round-table with CSO's 1	County Projects Implementation Agenda, The cost of Living

	Special Programme	Civic Education	Promotion of public engagement and participation in County plans		Ward budget proposals, bills generated, lists of attendance. 30	None	The 4th Quarter does not feature in the County budget implementation cycle, however we received feedback from the projects implementation process which are being handled by the respective departments.
	Special Program	Civic Education	Partnerships on focus groups trainings and workshops	No. of partnerships on focus groups trainings and workshops	Attendance lists, 1 Meetings Reports. No. of workshops/trainings held per focus group (total 1 workshops)	1	The Baringo County Projects Implementation and Management Act, 2019
Public Service	County Secretary	county secretary	county executive meetings	number of county executive meetings	11	11	Target achieved
		county secretary	Government coordination	number of government coordination meetings held	240	231	Achieved
		county secretary	MOU	number of MOU signed	5	5	Achieved
		county secretary	national celebrations	number of national celebration planned and executed	5	5	Target achieved as projected
Public Administration	County Attorney and Legal Services	County Attorney	Legal cases presented in court	number of active cases represented the county in court	30	40	Not achieved due to staffing, the department is understaffed. The department is not facilitating counsels to attend court. The department is not facilitating filing, printing, and scanning of documents due to budg-

							etary constraints, making it very difficult to file cases. The counsels lack gadgets to attend court.
	County Attorney and Legal Services	County Attorney	legal opinio	number of legal opinion provided	10	10	Target achieved attributed by most departments seeking legal advice/opinion.
	County Attorney and Legal Services	County Attorney	Legal cases finalized in court	Number of cases closed	4	4	Target achieved attributed by counsels attending to cases in a timely manner.
	County Attorney and Legal Services	County Attorney	county bills	number of county assembly bill drafted and submitted to county assembly	3	10	not achieved due to budgetary constraints , lack of coordination between the office of the County Attorney and the County Assembly
	County Attorney and Legal Services	County Attorney	MOU	Number of MOU drafted and contributed to	5	5	achieved the target and drafted the MOUS's as per the targets
	County Attorney and Legal Services	County Attorney	LEASES	Number of leases Drafted	1	5	Not achieved due to most departments not seeking legal counsel on the same.

Public Administration	Re-search,Public Policy and Resource Mobilisation services	Directorate of Rsearck, Public Policy and Resource Mobilisation	Review and publish county statistital abstract (carry out secondary review of all published and unpublished statistics relevant to county planning.e.g KNBS reports)	number of county statitital abdtrast reviewed and published	1	2	Statistical abstract of County Demographics from KNBS publications Abstract of key county health statistics from KDHS
	Re-search,Public Policy and Resource Mobilisation services	Directorate of Rsearck, Public Policy and Resource Mobilisation	disseminate county statistical abstract to all county departments	10 county departments provided with a reviewed county statistital abstract	10	10	various sectoral statistics shared with departmental and partners users
	Re-search,Public Policy and Resource Mobilisation services	Directorate of Rsearck, Public Policy and Resource Mobilisation	provide technical support to county department and agencies/partners in design and carry out surveys and researches based on identified needs	number of surveys/research conducted/supported	based on a need	2	department of water provided technical support in the design and collection of baseline indicator data. Provided support to the department of transport and directorate of human resources in conducting,analysis and report writing of drivers assesment

	Re- search,Public Policy and Resource Mobilisation services	Directorate of Rsearch, Public Policy and Resource Mobilisation	provide technical support to county department the formulation of sectoral plan/strategic plan	number of sectoral/strategic plans supported	atleast two county department provided technical support in sectoral plan/strategic plan formulation	6	Participatory Scenario Planning October Novermber Decemeber ,ongoing support to the directorate of DRM and Agriculture in the design of Baringo Kilimo Endelevu Mashinani Project in collabroation with WFP facilitated formulation of county nutrition action plan; facilitated community participatory action planning for kilimo enedelevu mashinani; Reviewed agricultural sector strategic plan; Facilitated the review of drought contingency plan for the year under review
	Re- search,Public Policy and Resource Mobilisation services	Directorate of Rsearch, Public Policy and Resource Mobilisation	poli- cy,discourse,analysis and formulation facilitated	number of policies facilitated	2	6	Draft Partnership policy, Draft Fleet management policy, Draft Rangeland Management Policy, development of youth policy development roadmap, Provided technical support to the department of health in the formulation of county facility improvement financing framework, Provided technical support to the directorate of DRM in the Fromulation of DRM Bill 2024 and the review of DRM Policy

	Re- search,Public Policy and Resource Mobilisation services	Directorate of Rsearch, Public Policy and Resource Mobilisation	support to external resource mobilisation	number of resource mobilisation concepts and proposals developed	atleast 2 departments provided with technical support in the development of resource mobilisation frameworks (concept note , funding proposal	10	Upgrading of Mogotio Vocational Training to Centre of Excecence in Green Energy Technology Training-Morocco, Youth Conference, EC-DE Teachers assesment concept note, ECDE Equipping concept note, Baringo Youth for Peace Inniitiative concept, Social Protection MIS Toolkit and Sector Working forum formulation Concept Note, Promoting Fish Stock Recovery and Commercialization of Small Scale Fisheries for Sustainable Livelihoods and Food Security in Baringo County,Support for Borehole Drilling and Equipping in Saimo Soi Ward, Baringo Fruit Trees for Climate Resilience, Adaptation and Nutrition Project (B-CRAN)
	Re- search,Public Policy and Resource Mobilisation services	Directorate of Rsearch, Public Policy and Resource Mobilisation	provide technical support in the formulation of county planning frameworks	number of county planning frameworks supported	4	4	supported annual development public participation,Supported the Sector Working Groups Reports, County Fiscal Strategy Paper and Programme Based Budget

Public Administration	Communication services	Communication Directorate	County Government official functions covered and publicised	Number of official functions / events covered and publicized (Video live links) on BCG DM	150	146	1. Under coverage of departmental activities due to under staffing; there's need for more communication officers: videographers, photographers and video editors. 2. Lack of proper communication equipment - mobility vehicle, laptops/desktops, insufficient cameras (both still and video cameras)
		Communication Directorate	H.E. Gvn Functions	No. of official functions on H.E. Facebook page (DM)		334	Both DMs and video live links. The team covering H.E. functions were inconvenienced when the official vehicle with the PA system broke down
		Communication Directorate	H.E. Dep Gvn Functions	No. of official functions on H.E. Dep Gvn .Facebook page (DM)		139	A chase car for comms staff, protocol and PA needed to enhance coverage.
		Communication Directorate	Departmental Facebook Accounts	Number of official Social media accounts managed at the departments	12	7	The DMs of the depts are visible to enhance their messaging. However, depts have their own FB DM like Health, Youth, ALF&BE & Tourism but need to have a corporate /official messaging. A communication policy guiding all depts is needed.
		Communication Directorate	County development information publications	1. Development of publications –coming up with weekly newspapers.	2	0	1. The draft was ready but funds were insufficient for editorial meetings, graphic designer and printing.

		Communica- tion Directorate	County devel- opment infor- mation publi- cations	Departmental flyers	10	4	(CIDP,DEVCON,Kimale l Auction,Spatial Plan launch)Budgetary con- straints , the services of a skilled graphics designer must be outsourced yet the funds are not availa- ble. An in-house graphics designer need to be recruited.
Public Administration		DRM Direc- torate	emergency situa- tions re- sponded	number of emergency situa- tion responded to	6	6	emergency situation in- cludes institutional fires, drowning in lake Barin- go,peace and security ,floods,traffic accidents and drought.
	Special Pro- grammes	DRM Direc- torate	humanitarian relief services provided	number of assorted relief food items distributed	3	3	70 Tons of assorted food and stock piled from BCG (maize,beans and rice)
	Special Pro- grammes	DRM Direc- torate		number of humanitarian non food items distributed	3	3	Non food items distribut- ed include iron sheet and nails to schools due to storms which destroyed and mosquito nets and blankets to household affected by flood and insecurities.
	Special Pro- grammes	DRM Direc- torate	Emergency Preparedness and Resposne coordination Meetings	number of EPR coordination meetings held	4	6	Led to effective mobili- zation of resources and emergency response dur- ing drought,flood and upserge of insecurity.
	Special Pro- grammes	DRM Direc- torate	humanitarian relief items procured and stockpiled	number of humanitarian relief items procured and stockpiled	3	3	70 Tons of assorted food and stock piled from BCG (maize,beans and rice) and non food items which includes iron sheets,blankets and mos- quito nets.

	Special Programmes	DRM torate	Direc-	early warning information analysed and disseminated	number of early warning information analysed and disseminated	12	12	Good utilization of EW reports by sectors/stakeholders led to effective preparedness during April - May farm input preparation hence anticipation of good crop harvest
	Special Programmes	DRM torate	Direc-	peace building and conflict resolution strengthened	number of community peace committees established and trained	6		4 community peace committees where strengthened in Loya-morock, Mukutani, Saimosoi, bartabwa and Tangelbei
	Special Programmes	DRM torate	Direc-	Peace building	number of community peace committees meetings held	15	15	Effective meetings led to reduced insecurity attacks during the last quarter of FY2023/24. It incorporated multiple stakeholders for example Faith based organization, National government administrative organization (NGAO), NGOs and communities.
	Special Programmes	DRM torate	Direc-	peace Building	number of peace, reconciliation and security operation supported	2	2	Security operation was supported in Mukutani and Saimo Soi
Administration	Human Resource and Public Administration	Human source	Re-	Salaries and Benefits Paid	Percentage of Staff Paid	100	100	All staff were paid salaries accordingly. A total of 3,022,263,400 Kshs was paid as salary during the year
	Human Resource and Public Administration	Human source	Re-	Recommendations from County Human Resource Advisory committee (CHRAC)	Number of CHRAC meetings held	6	9	County Human Resource Advisory Committee (CHRAC). Nine (9) CHRAC meetings were held during the year and the Directorate has been

			meetings held				4	4	sending its recommendations to the County Public Service Board for approval.
	Human Resource and Public Administration	Human Resource	Re-Departmental Meetings Held	Number of Departmental Meetings Held	4				The four meetings were done accordingly during the year.
	Human Resource and Public Administration	Human Resource	Re-Retirement benefits processed for officers	Number Of Retirement benefits processed for officers	All			29	Twenty Nine(29) Officers retired in the year and all the retirement benefits were processed accordingly.
	Human Resource and Public Administration	Human Resource	Re-Extensions of Contracts extended	Number of extensions of Contracts extended	All			71	Contract extensions request received from the Departments of Agriculture, Livestock & Blue Economy, Transport & Infrastructure, Water, Tourism, Health and Devolution were all acted accordingly.
	Human Resource and Public Administration	Human Resource	Re-Job requisitions to CPS	Number of Job requisitions to CPS	213			213	The Directorate forwarded job requisitions to CPSB as follows: Office of the Governor-1, Health-37, Agriculture, Livestock and Blue Economy 149, Water& Irrigation 11, Devolution PS, Admn & e- government-5, Transport& Infrastructure- 5, Lands Housing & Urban Devt-2, CPSB-1.

	Human Resource and Public Administration	Human Resource	Recruitments	Number of Staff recruited and Inducted	100%	213	Recruited and inducted 149 staff from the Department of Agriculture, Livestock & Blue Economy during the year. Others are due for induction in the current financial year due to budgetary challenges
	Human Resource and Public Administration	Human Resource	Staff trainings and capacity building	Number of Staff trainings and capacity building	100%	50	There was minimal training undertaken in this year. Availability of funds for training staff was a challenge during the year.
	Human Resource and Public Administration	Human Resource	Staff exits reports	Number of Staff exits reports	All	40	A total of 10 staff exited service through retirement, transfer of service, death and resignation during the year.
	Human Resource and Public Administration	Human Resource	Wealth Declarations	Number of Wealth Declarations forms received and forwarded	3607	3457	Declaration of wealth forms received across departments accordingly. Three Thousand Four Hundred and Fifty Seven (3457) complied and One Hundred and Fifty (150) did not comply
	Human Resource and Public Administration	Human Resource	Disciplinary Disciplinary Handled	Number Staff on disciplinary	0	15	All disciplinary cases presented to the directorate were handled accordingly. Disciplinary cases of staff from various departments were handled except 3 which are ongoing.
Public Administration	Baringo South Sub County	sub county administrator	sub county coordination meetings	coordination meetings at sub county with heads of departments	12	12	To enhance service delivery

	Baringo South Sub County	sub county administrator	sub county coordination meetings	Public participation meetings on budget process on CFSP	1	1	To promote citizenry participation and ownership
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Liquor meeting	5	5	Due to presidential directive and the existing liquor licencing act we managed to achieve the target
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Hospital management board meeting	4	4	To improve service delivery
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Physical plan stakeholders meetings	4	8	Mlimani Re-planning and attainment of municipal status for marigat Town, Planning of centres to facilitate business to thrive
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Peace meetings	4	7	worked closely with National Government and Partner
	Baringo South Sub County	sub county administrator	sub county coordination meetings	project site visits and monitoring	13	16	exceeded expectation due to partnership with NGOs
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Intergovernmental meetings	3	5	Strengthened Collaboration with the Partners
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Meetings with Non governmental and donor agencies	5	8	To promote cohesion and seamless service delivery.
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Public baraza	12	19	To facilitate service delivery and capacity building through sensitization programmes

	Baringo South Sub County	sub county administrator	sub county coordination meetings	Educational stakeholders meeting	2	2	To improve on the performance of the learners within the sub county
	Baringo South Sub County	sub county administrator	sub county coordination meetings	Sub county MCAs and Ward Administrators meeting	1	2	To enhance service delivery and thus strengthening working relationship with the Legislative arm
	Baringo South Sub County	sub county administrator	sub county coordination meetings	National celebrations held	4	5	Mashujaa Day for the entire county held at Marigat Play ground , Madaraka Day Celebration held at Eldume Grounds, Jamhuri Day Held in Mochongoi Ward
Public Administration	Tiaty East Sub County	sub county administrator	sub county coordination meetings	coordinations meetings at sub county with heads of departments	12	15	Meetings held to improve service delivery
	Tiaty East Sub County		sub county coordination meetings	public participation on CIDP	10	7	Improve service delivery
	Tiaty East Sub County		sub county coordination meetings	public baraza on service delivery	87	107	Improve service delivery
	Tiaty East Sub County		sub county coordination meetings	Liquor meeting	10	3	The liquor license committee tenure has expired, the community representatives
	Tiaty East Sub County		sub county coordination meetings	Liquor enforcement meeting	14	8	The NPS are an impediment to enforcement
	Tiaty East Sub County		sub county coordination meetings	Board meetings on land hospital	11	1	Improve service delivery

	Tiaty East Sub County		sub county coordination meetings	National celebration	5	5	Held as planned
	Tiaty East Sub County		sub county coordination meetings	project site visits and monitoring	90	93	Some departments do not inform Admins in time on site projects site visits
	Tiaty East Sub County		sub county coordination meetings	Intergovernmental meetings	29	47	Improved service delivery
	Tiaty East Sub County		sub county coordination meetings	Meetings with Non governmental and donar agencies	37	74	Partnership with NGOs , Enhancing Devt
	Tiaty East Sub County		sub county coordination meetings	Sub county environmental meetings on charcoal	10	11	Charcoal burning has become rampant in Churo/Amaya Ward and Lomamorok ward.
Sub County Administration	Eldama Ravine Sub County	Eldama Ravine Sub County Administrator	Building Plans Approvals	Number of building plans approved	3	1	Approved One from Koiibatek ward, Chemelil
	Eldama Ravine Sub County	Eldama Ravine Sub County Administrator	Intergovernmental meetings	Number of intergovernmental meeting conducted	3	2	CUC meeting at DCC office
	Eldama Ravine Sub County	Eldama Ravine Sub County Administrator	Meetings with Non governmental and donar agencies	Number of Non Governmental and Donar agencies conducted	5	3	Narosura WRUA in addressing water scarcity,
Public Administration	Eldama Ravine Sub County	Eldama Ravine Sub County Administrator	Sub County environmental meetings of National Environmental	Initiative taken to address environmental issues	2	2	Tree planting at Chemus forest (Sawich) and sensitization meeting

	LEMBUS PERKERRA						
	Ward coordination meetings	Ward Admin.	formation of climate change committee	Initiative taken to address climate change	3	2	Attend 2 public Barazas at FTC and Kabimoi on climate change and its impact to the community and its environ
	Ward coordination meetings	Ward Admin.	Board meetings	Number of meetings conducted	2	1	Attended Kamelilo Vocational Training Board meeting
	Ward coordination meetings	Ward Admin.	National celebration	Number of celebrations done	2	2	attended 2 public celebrations i.e Madaraka at AFCand labour day
	Ward coordination meetings	Ward Admin.	project site visits and monitoring	Number of Site visits done	3	2	Inspection of construction of Guest house at AFC. Inspection of road works within Lembus Perkerra.
	Ward coordination meetings	Ward Admin.	Ward environmental meetings of National Environmental	Initiative taken to address environmental issues	2	1	tree planting and cleanig of at kabimoi trading centre incolaporation with Kabimoi TVET Students, Baringo County Staff, Neighbouring Primary School and Kabimoi Community.
	Ward coordination meetings	Ward Administration	Civic Education Forum held	Number of Civic Education Forums Held	2	1	Atteded Civic Education at Saos Trading centre and Kabimoi on projects awareness and importance of public participation to the community of lembus perkerra
	Ward coordination meetings	Ward Admin.	Projects handed over for construction	Number of projects handed over.	3	0	None
	KOIBATEK WARD						

	KOIBATEK	Ward Administrator	Ward Public stakeholders Meeting	Number of Public stakeholders Meeting	8	8	meeting at Esageri , public Participation = Barazaoljoro Springs, Mandina Dip, Conservancy. Naitili Dip and Nakurtakwei.
Public Administration	KOIBATEK	Ward Administrator	Field projects supervision of county development Implementation	Number of field projects supervision	5	5	Oljoro Springs, Mandina Slaughter slab, Esageri Health Centre, Solian Health Centre, Ward office, Kanjulul- Murgisis Road.
	KOIBATEK	Ward Administrator	Ward coordination meetings	Ward Coordination Meeting	2	2	Financially locally led community action FLOCCA committee meeting on their roles.
	KOIBATEK	Ward Administrator	Departmental meeting held at ward	Number of department meeting.	1	1	urgent meeting to employ staff on devolved Unit e.g Agriculture, Livestock etc
	KOIBATEK	Ward Administrator	Ward coordination's meeting	Project site meetings and monitoring evaluations	10	10	Oljoro Springs renovations and construction of water trough, Kanjulul - Murgisis road, Esageri Health Centre, Solian Health Centre, Ward office, Slaughter slab/Mandina road, kakorwonin Dip, Nakurtakwei ECD.
	KOIBATEK	Ward Administrator	Public participation forums on county policies plans and programmes facilitated.	Number of Public Participation forums facilitated.	1	1	Interviews of enumerators for Agriprenuer.
	KOIBATEK	Ward Administrator	Ward coordination meetings	Ward environmental meeting on climate change	1	1	Meeting held at Eldama Ravine head quarter

	KOIBATEK	Ward Administrator	Civic Education Forum held		1	1	Attended Kabimoi VTC for motivational day.
	KOIBATEK	Ward Administrator	Ward coordination meeting	Meeting with Non-Governmental and donors agencies	0	0	N/A
MUMBERES MAJI MAZURI WARD							
	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	ward public/stakeholders meeting	number of public/stakeholders meetings held	3	2	Did 2 public barazas at maji mazuri chiefs office and Equator ward office on climate change sensitization programs and tree nurseries developments to youth and women groups
	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	field projects supervision of county development implementation	number of field projects supervision visits made	8	5	Did 5 projects supervision and inspections at Equator health center kitchen and maternity completion ongoing, momoni ECDE toilet contractor has not reported on site after the department handed over, needs follow up. Equator legel boito road ongoing, Tulwet saleyard complete but not operating and Tulwet social hall stalled
	MUMBER-ES MAJI MAZURI	Ward Administrator	ward coordination meetings	boreholes drilling and inspections	2	1	Inspection and supervision of Tulwamoi borehole solarization and distribution. The project pump not functional and needs urgent technical support from deptment.

	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	Departmental Meetings Held at ward	Number of departmental meetings held	1	1	Did 1 ward staff meeting. -focused on service delivery
	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	ward coordination meetings	project site visits and monitoring and evaluation	8	4	M&E on ward projects to ascertain status. Most are complete and in use by residents stage. Projects committees elected. Training of PMC needed.
	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	public participation forums on county policies, plans, programmes facilitated	number of public participation forums facilitated	3	3	3 public barazas held Mumberes cooperative society and Igure pyrethrum store on Pyrethrum trainings and distribution by H.E Governor Baringo county.
	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	ward coordination meetings	no of departments coordinated in projects implementations	2	1	facilitated departments of water in implementation of Bluegum borehole drilling, solirization, distribution and election of project implementation committees. Project now complete and in use by community.
	LEMBUS WARD	Ward Administrator	civic education forums held	number of civic education forums held	2	1	attended civic education meetings at Bluegum Ecde ground on sensitization on county government projects and implementations
	MUMBER-ES MAJI MAZURI WARD	Ward Administrator	ward coordination meetings	Meetings with Non governmental and donar agencies	1	1	Did 1 multiagency meeting on Pool table operations at ward level

		LEMBUS WARD					
	LEMBUS WARD	Ward Administrator	ward coordination meetings	project site visits and monitoring and evaluation	6	4	managed to do M and E on 4 projects
							: Tiripkatoi road, Siliboi to Nerikwo roads, and sawich flood lights installation and Torongo FCS borehole drilling.
	LEMBUS WARD	Ward Administrator	public participation forums on county policies, plans, programmes facilitated	number of public participation forums facilitated	5	2	Managed to do 2 public barazas at kagama borehole on sensitization of climate change projects implementation and civic education.
							Kagama pyrethrum farmers training
	LEMBUS WARD	Ward Administrator	ward coordination meetings on projects handing over	Number of projects handed over and inspected	4	2	Did Election of ward projects committees and successive projects implementations and more still ongoing. Handed over siliboi road and tiripkatoi roads
	LEMBUS WARD	Ward Administrator	civic education forums held	number of civic education forums held	2	1	Civic education at Chemeswon trading center on sensitization county projects awareness and pyrethrum growing
	LEMBUS KWEN						
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Liquor enforcement meeting	4	4	inspection and vetting of liquor premises for the purpose of license issuance.
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Board meetings at Kamngoch VTC	1	1	Attended board meeting of Management

	Lembus Kwen	Ward Admin.	Ward coordination meetings	National celebration	2	2	Attended madaraka day celebration at ATC,Koibatek
	Lembus Kwen	Ward Admin.	Ward coordination meetings	project site visits and monitoring	12	10	Inspection of Kipkuyang vtc administration block construction, road,Chepsirian ecde Construction, Siloi EC-DE classroom construction, distribution of items for economic empowerment to farmers,coffee and ovacado,site handing over of pipign works at Tuikoen water project., Sinonin Roads constructed by County Machines,
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Intergovernmental meetings	3	1	meeting assessing mature forest plantation for the purpose of harvesting led by PS forestry. Koibatek/Eldama Ravine Court Users,
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Meetings with Non governmental	3	2	Attended launching of Waitrose foundation project at E/Ravine District Hospital and environmental organization at Nandi Hills.
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Ward environmental meetings of National Environmental Complain Committee meeting	4	3	public baraza on E/ Ravine swerage system, tree planting at chemususu forest.

	Lembus Kwen	Ward Admin.	Ward coordination meetings	Projects handed over for construction	48	11	Arama Dispensaryseptic construction,Chepsirian ecde Construction,Siloi ECDE classroom construction,Sachangwany and Ngormus ECDE Toilet construction, Roads constructed by County Machines, Langas Cooperative, Kiptuno dispensary, Poror, Togeito, Moringwo Cattle Dip.
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Staff meeting	3	3	staff meeting
	Lembus Kwen	Ward Admin.	Ward coordination meetings	Ward bursary meetings	2	0	none
RAVINE WARD							
	Ravine Ward	Ward Admin.	sub county coordination meetings	public participation on ADP	1	1	coordinated ADP development 2024
	Ravine Ward	Ward Admin.	sub county coordination meetings	public baraza on service delivery	3	1	Attended E/Ravine Matatu meeting
	Ravine Ward	Ward Admin.	sub county coordination meetings	Liquor meeting	3	3	Planning for inspection of Liquor Premises, Conducting Public Barazas, Inspection and vetting of applicants
	Ravine Ward	Ward Admin.	Ward coordination meetings	Liquor enforcement meeting	4	4	Enforcing of Liquor Premises, Bars Operating without license, operating out side time, arrested and charged.Involved

							multiurgency KRA, KEBS
	Ravine Ward	Ward Admin.	Ward coordination meetings	Board meetings at Kamelilo VTC	1	1	Board of Management meeting
	RAvine Ward	Ward Admin.	Ward coordination meetings	National celebration	0	0	None
	Ravine Ward	Ward Admin.	Ward coordination meetings	project site visits and monitoring	12	7	Sogoninin road construction, Kabiye dispensary staff housing, ECDE toilet construction, Bondeni ECDE classroom construction, Roads culverts construction, Bondeni Drainage works, shauri moyo fencing
	Ravine Ward	Ward Admin.	Ward coordination meetings	Intergovernmental meetings	3	2	Koibatek/ Eldama Ravine Court Users, Climate Change Meeting
	Ravine Ward	Ward Admin.	Ward coordination meetings	Meetings with Non governmental and donor agencies	5	3	Narokura WRUA in addressing water issue.
	Ravine Ward	Ward Admin.	Ward coordination meetings	Ward environmental meetings of National Environmental Complaints Committee meeting	4	3	Climate Change Meetings, attended international day of forestry.

	Ravine Ward	Ward Admin.		Projects handed over for construction	36	10	sosion ECDE,Narosura water Project, Bondeni Drainage,Bondeni ECDE Benonin/Kabiyet dispensary, Kaplelechw Water Tank, Fencing of Shauri ECDE, Sogonin and Luita ECDE Toilet Construction . Other projects is at procurement state
public Administration	Baringo Central Sub County	sub county administrator	sub county coordination meetings	coordinations meetings at sub county with heads of departments	5	4	Quarterly meetings with department representatives. Lack of an office boardroom to facilitate meetings largely contributed to missing of target
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Public participation on the county development plan, budget estimates and appropriations for financial year 2024-2025. Projects proposals/identification at ward levels	18	18	Public Baraza held in all the five wards and Kabarnet Municipality
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	public engagements/public baraza on service delivery including civic education awareness sessions	60	70	Engaged communities on project committee elections, sensitization on cooperatives formation as well as utilization of government services e.g fertilizer subsidy and coffee planting. Public Baraza on el-nino preparedness, protection of public utilities and general information on government functions

	Baringo Central Sub County	sub county administrator	sub county coordination meetings	project site visits/handovers	208	168	several projects handed over to contractors across the sub-county: projects hand over, awareness creation on new projects e.g. smart climate, emergency locust, FLOCCA. KeLCOP, WFP
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	General Community meetings	15	12	awareness creation on projects monitoring by the community to enhance quality of projects
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Alcoholic Drinks Committee meetings	11	14	Meetings to deliberations on enforcement and crack down on illicit alcoholic drinks including deliberations on license issuance
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Alcoholic Drinks Premise Inspections	44	44	Conducted premises inspection across the sub-county to facilitate the 2024 period license issuance
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	RRIs Conducted	5	2	Multiagency meetings conducted to map out hotspots where sell of illicit brews is rampant in the sub-county. NACA-DA, KRA, KeBS, NPS, NGAO and sub-county administration participated. The absence of KRA and KeBS hampered meeting of targets

	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Liquor enforcement meetings	8	5	Consultative meetings held with the enforcement teams (NPS and County Enforcement Directorate) on the implementation of the government's directives on the control of illicit alcoholic drinks
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Public utility surveys conducted	15	20	The survey team facilitated in conducting survey works across the sub-county targeting public utilities and opening up of roads
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	National Celebrations	3	3	Sub-County Mashujaa day celebrations conducted at Kituro Ewalel/Chapchap, County Jamuhuri Day celebrations done at the Showgrounds in Kabarnet and Madaraka Day held at Timboiywo in Sacho Ward
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Project monitoring site visits	140	130	insufficient budget allocation for fuel due to price fluctuation affected the planned monitoring visits as well as sharing of vehicle with revenue team inhibited the number of monitoring visits
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Intergovernmental meetings	9	8	Engagements with national government, KIR-DAM, NCKK on social audit

	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Meetings with Non governmental, donor and private agencies/institutions	8	7	Engagements held with WFP, BASCOF, CEDGG, SNV among other civil society organizations
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Sub-county SG, CDF, NGAO	12	11	Engagements on relief food distributions, education meetings, security and public utility protection and reclamation engagements
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Number of sub county developmental coordination meetings	20	18	Engaged in the Climate Change project extension meetings and the Emergency Locust Response program sensitization and role out meetings of KeLCOP, ADSP, FLOCCA and other projects coordination fora
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	participation in Governor's Super Cup Tournament planning from ward level to county finals	7	7	Support to the sports department in facilitating the success of the cup from ward, sub-county to county level
	Baringo Central Sub County	sub county administrator	sub county coordination meetings	County Bursary beneficiary identification and allocation	8	8	Coordinated in liaison with the education department on beneficiary identification and distribution of bursaries across the sub-county. Three wards received extra bursary allocation in the third quarter of the FY
Public Administration	Mogotio Sub County	Sub County Administrator	Public forums	Number of public forums conducted	6	6	Sub county office, emining ward office, kisanana ward office, Rosoga chiefs office, Emining market,

	Mogotio Sub County	Sub County Administrator	Environmental conservation	Initiative taken to address climate change	4	4	emining ward office meeting on conservation, sorti hill tree planting ceremony, FMNR sensitization at Imanira.
	Mogotio Sub County	Sub County Administrator	Liquor Licensing	Number of bars and Restaurant Licensed, Number of raids	4	4	Regulation, enforcement and Liquor licensing
	Mogotio Sub County	Sub County Administrator	Dispute resolution	Number of disputes resolved	6	7	Done in emining and Mogotio
	Mogotio Sub County	Sub County Administrator	Board meetings	HODs Meeting	1	1	joint HoD with national government
	Mogotio Sub County	Sub County Administrator	National celebration	Number of celebrations attended	4	4	Achieved
	Mogotio Sub County	Sub County Administrator	project site visits and monitoring	Number of project visited	24	22	emining, Kisanana and Mogotio wards
	Mogotio Sub County	Sub County Administrator	Building Plans Approvals	Number of building plans approved	10	8	Approved plans from across the wards
	Mogotio Sub County	Sub County Administrator	Intergovernmental meetings	Number of intergovernmental meeting conducted	1	1	joint service delivery meeting at DCC office
	Mogotio Sub County	Sub County Administrator	Meetings with Non governmental and donor agencies	Number of Non Governmental and Donor agencies conducted	2	1	world vision
	Mogotio Sub County	Sub County Administrator	Sub County environmental meetings of National Environmental	Initiative taken to address environmental issues	3	3	Achieved in addressing Environmental Issues

public Administration	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	coodination meetings at sub county with heads of departments	1	2	Target achieved
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	public perticipation on CIDP	1	1	Organized by Baringo County Assembly with Sub and Ward Administration
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	public baraza on service delivery	6	15	Including Peace engagement forums to enhanced neighbouring communities to live together peacefully
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor meeting	1	1	The board did one Inspection on liquor premises within chemolingot to enforce regulations
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	National celebration	2	1	Madaraka Day held at Michuki ground, Ribkwo Ward. Chemolingot Town
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	project site visits and monitoring	9	30	Some projects site handing are done by department without involving Sub County and Ward Administration
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	Intergovernmental meetings	1	1	Participation during relief food distribution donated by National Government

	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	Meetings with Non governmental and donar agencies	3	9	Held several meetings on peace along the borders of Tiaty west, Tiaty East, Baringo north and Kerio belt to bring neighbouring communities together. This meetings were done with Interpeace, Christian Impact Mission(CIM), Chatolic Justice and Peace department, ADS and Finn Church Aid
	Tiaty West Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	Sub county environmental meetings on charcoal	1	6	During visitation to FLLOCA projects to undertaken this financial year.
public Administration	Baringo North Sub County	sub county administrator	sub county coordination meetings	number of sub county developmental coordination meetings	12	10	Departmental meetings, public Barazas and treasury M/E
	Baringo North Sub County	sub county administrator	sub county coordination meetings	RRIs and liquor enforcement meetings.	3	3	Public Barazas on liquor enforcements held in all wards.
	Baringo North Sub County	sub county administrator	sub county coordination meetings	Tourist attraction points.	10	8	Follow up of routine Mapping of tourist sites in conjunction with department of environment and tourism.
	Baringo North Sub County	sub county administrator	sub county coordination meetings	National celebrations	1	1	Madaraka day celebrations held at Barwessa Secondary.
	Baringo North Sub County	Sub County administrator	sub county coordination meetings	Project site visits and monitoring	30	26	Budget allocation for fuel and mobility.

	Baringo North Sub County	sub county administrator	sub county coordination meetings	Intergovernmental meetings	3	3	Ministry of education, CSG, ministry of health immunization forums and sub county food relief distribution meetings.
	Baringo North Sub County	sub county administrator	sub county coordination meetings	Meetings with Non governmental organisations.	6	6	Self help Africa, Kenya Red Cross and World Food Programme and Give Direct NGO's consultative meetings.
	Baringo North Sub County	sub county administrator	sub county coordination meetings	Number of sub county developmental coordination meetings	6	6	Engaged in the Climate Change project extension meetings and Flocca, presidential Planning and actual planting of trees.
	Baringo North Sub-County	Sub County Administrator	sub county coordination meetings	National Celebrations	1	1	Madaraka day celebrations held at Barwessa Secondary.
	Baringo North Sub-County	sub county administrator	sub county coordination meetings	Project site visits and monitoring	30	25	insuffienct budget allocation for fuel due to price flactuation affected the planned monitoring visits as well as sharing of vehicle with revenue team inhibited the number of monitoring visits
	Baringo North Sub-County	sub county administrator	sub county coordination meetings	Intergovernmental meetings	3	3	CSG, sub-county relief meetings among others accomplished
	Baringo North Sub-County	sub county administrator	sub county coordination meetings	Meetings with Non governmental, donor and private agencies/institutions	2	2	NDMA , KRC, SHA accomplish on droughts and infrastructural network destroyed by floods review for mitigations

	Baringo North Sub-County	sub county administrator	sub county coordination meetings	Sub-county SG, CDF, NGAO	4	5	Joined security meetings
	Baringo North Sub-County	sub county administrator	sub county coordination meetings	number of sub county developmental coordination meetings	5	5	Engaged in the Climate Change project extension meetings and the Emergency Locust Response program sensitization and role out meetings at the ward levels
	Baringo North Sub-County	sub county administrator	sub county coordination meetings	participation in Coffee and Mangoes seedlings distribution	5	3	seedlings distributed to various farmer groups

3.9 Department of Agriculture, Livestock and Fisheries Development

Introduction

The department consist of Agriculture unit, Livestock development and Fisheries Development Units. Agriculture Machinery Services and Agriculture Farmers Training College are sub units of the department.

Vision

To be a food secure, wealthy County with efficient and sustainable land and urban management.

Mission

To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector, and sustainable management of land, housing and Urban development.

Program and strategic objectives

Department Objectives

- 1) To Increase crop, livestock and fish production and productivity through appropriate technology for food security
- 2) To Increase market access through promotion of value addition and development of standards along the value chains;
- 3) To prevent and control crop, livestock, fish pests and diseases
- 4) To Enhance community participation in drought resilience and climate change adaptation
- 5) To promote administration and sustainable management of land and other natural resources

Expenditure Trends and analysis

The department was allocated Kes 622,580,576 to finance both recurrent and development expenditure. Of this allocation, Kes 39,599,781 and Kes 582,980,795 was for recurrent and development expenditure respectively.

The total expenditure during the fourth quarter was Kes 243,983,322, this represented cumulative absorption rate 39%. Tables below provide detailed presentation.

TABLE 20: AGRICULTURE, LIVESTOCK AND FISHERIES EXPENDITURE TRENDS

Economic	Supplement	Approved	Supplement	2022/2023 FY-(Ksh)				Absorption	2023/2024 FY-(Ksh)				Absorption
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Classi- fication	tary Budget	Budget	tary Budget						Rat e 202 2/23 FY						Rat e 202 3/24 FY
	2022/ 2023	2023 /202 4	2023/ 2024	Q 1	Q2	Q 3	Q 4	To- tal		Q 1	Q2	Q 3	Q 4	To- tal	
Re- cur- rent	30,66 9,781	30,7 79,7 81	39,59 9,781	-	9,14 5,95 0	13,9 79,5 20	7,54 4,31 1	30,6 69,7 81	100 %	-	8,58 4,24 6	2,7 72, 537	24,0 97,5 85	35,4 54,3 68	90%
De- velop ment	571,1 09,85 7	665, 809, 161	582,9 80,79 5	-	77,1 74,4 05	142, 385, 697	159, 064, 324	378, 624, 426	66%	-	4,50 8,01 5	5,9 47, 330	198, 073, 609	208, 528, 954	36%
Total	601,7 79,63 8	696, 588, 942	622,5 80,57 6	-	86,3 20,3 55	156, 365, 217	166, 608, 635	409, 294, 207	68 %	-	13,0 92,2 61	8,7 19, 867	222, 171, 194	243, 983, 322	39%

Non-Financial Report

Programme Name: Crop Production and Management								
Objective: To increase crop productivity and production.								
Outcome: Increase food and nutrition security and household income.								
Sub gramme	Pro- gramme	Key comes/outputs	Out- puts	Key perfor- mance indica- tors	Targets	Actual	variance	Remarks
atc		Support to ATC Ser- vices		dinning hall equiped	1	0	1	funds not allocat- ed
		Construction of Gate and Fencing-ATC		400 m fence erected	400	0	400	money diverted to guest house construction
		Fodder development- ATC		acreage under pasture	15	0	15	award stage
Agricultural mechanization		AMS-Marigat-Purchase of Tractor (Churo Ward)		Number of trac- tors purchased	1	0	1	removed at sup- plementary
coffee devel- opment		Purchase of Coffee Seedlings-Kabartonjo		Number of Seedlings pur- chased	15,000	0	15,000	supplied and dis- tributed
		Purchase of Mangoes , Coffee seedlings for youth groups-koibatek		Number of Seedlings pur- chased	15,000	0	15,000	supplied and dis- tributed
		Purchase of man- goes,macadamia & cof- fee seedlings for Farm- ers-Mochongoi		Number of Seedlings pur- chased	30,000	0	30,000	supplied and dis- tributed
		Purchase of coffee seedlings for Farmers- Sacho		Number of Seedlings pur- chased	15,000	0	15,000	supplied and dis- tributed

	Purchase of coffee seedlings for Farmers-Kapropita	Number of Seedlings purchased	25,000	0	25,000	supplied and distributed
	Purchase of coffee seedlings for Farmers-churo amaya	Number of Seedlings purchased	25,000	0	25,000	supplied and distributed
	Purchase of Coffee, avacado seedlings - lembus kwen	Number of Seedlings purchased	15,000	0	15,000	supplied and distributed
Fertiliser subsidy programme	Conditional Grants for provision of Fertiliser subsidy programme	quantity of fertilizer(bags)	30,391	0	30,391	awaiting guidelines
food security initiative	Provision of maize seeds- Loyamorok	quantity of maize seed	600kgs	0	600kgs	supplied and distributed
	Supply of maize seeds to farmers-tirioko	quantity of maize seed	400kgs	0	400kgs	supplied and distributed
	Purchase of Maize seeds for farmers-churo amaya	quantity of maize seed	400kgs	0	400kgs	supplied and distributed
	Purchase of soil testing scanners in subcounties	no. of soil scanners	4	0	4	to be retendered
affrutation programme	Purchase of Mangoes , Coffee seedlings for youth groups-kisanana	Number of Seedlings purchased	8,000	0	8,000	supplied and distributed
	Purchase of coffee , mangoes seedlings for rimoi, kalabata, toboroi and kinyach -Bartabwa	Number of Seedlings purchased	4,000	0	4,000	supplied and distributed
	Purchase of coffee & mango seedlings for kaboskei location(Atiar and Terik Sub-locations)	Number of Seedlings purchased	4,000	0	4,000	supplied and distributed
	Purchase of Mango seedlings for Mogotio ward	Number of Seedlings purchased	2,000	0	2,000	supplied and distributed
	Purchase of mangoes, macadamia & oranges , pawpaw seedlings for Farmers-saimo soi	Number of Seedlings purchased	15,000	0	15,000	supplied and distributed

cotton development	Purchase of Mangoes seedlings and BT cotton seeds for farmers-barwesa	quantity of bt cotton	250 kgs	0	250kgs	supplied and distributed
pyrethrum development	Supply of seedlings for pyrethrum development- Maji Mazuri/Mumberes	Number of splits purchased	220,000	0	22,000	supplied and distributed
agricultural infrastructure	Completion of Arama Co-operative Store	store completed	1	0	1	awarded
	Construction of Bartolimo Farmers store and fencing	100 m perimeter fence	100	0	100	awarded
	Completion of cereal store-Arama	store completed	1	0	1	on going-40%
	Construction of cereal store-mochongoi	store completed	1	0	1	requisition initiated
	Construction of fence and gate at bartolimo cereal store	100 m perimeter fence and 1 gate	100	0	100	requisition initiated
	Construction of maize store-Arama	store completed	1	0	1	on going-40%
Programme Name: Livestock Production and Management						
Objective: To increase Livestock productivity and production.						
Outcome: Increase food and nutrition security and household income.						
Sub Programme	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
Livestock up-grading	Purchase of Sahiwal Bulls	No. of Sahiwal bulls purchased	20	0	20	requisition initiated
	Purchase of Galla bucks	No. of Galla bucks purchased	50	0	50	supplied and distributed
	Purchase of Dorper rams	No. of dorper rams purchased	50	0	50	supplied and distributed
Livestock up-grading	Purchase of Dorper rams - Mogotio	No. of dorper rams purchased	1	0	1	supplied and distributed
Value addition of Livestock products	Completion of Eldama Ravine Milk processing plant	Milk Processing plant operational	1	0	1	awarded
	Completion of Ossen Milk Cooler Plant - Kabartonjo	Milk cooler plant in place	1	0	1	awarded
Livestock marketing infrastructure	Rehailitation and repair of 3 sale yards - Loitip, Loruk and Emining	No. of saleyards repaired and operational	3	0	3	not factored in 1st supplementary budget

Apiculture development	Purchase of Langstroth hive - Kisanana	No. of Langstroth hives purchased	533	0	533	not factored in 1st supplementary budget
	Purchase of Langstroth hive - Paka, Tilam and Loruk	No. of Langstroth hives purchased	400	0	400	awarded
	Purchase and distribution of Langstroth hives to Seronu cooperative - Tangulbei	No. of langstroth hives purchased	133	0	133	supplied and distributed
	Purchase and distribution of Langstroth hives - Ribkwo	No. of langstroth hives purchased	400	0	400	supplied and distributed
	Purchase and distribution of Langstroth hives - Ngoron, Tirioko, Lokis and Mirkissi Co-op	No. of langstroth hives purchased	133	0	133	supplied and distributed
Pasture development and conservation	Construction of 3 hay stores in Bartolimo, Tirimionin and Kipsaraman	No. of Hay stores constructed/ established	3	0	3	supplied and distributed but not factored in 1st supplementary budget
	Purchase of pasture seeds - Kabarnet	No. of Pasture seeds purchased	2667kg	0	2667	supplied and distributed
	Purchase of pasture seeds - Ilchamus	No. of Pasture seeds purchased	667 kgs	0	667 Kgs	supplied and distributed
	Purchase of pasture seeds - Mukutani	No. of Pasture seeds purchased	667 kgs	0	667 Kgs	supplied and distributed but not factored in 1st supplementary budget
	Provision of Hay Subsidy to farmers - Saimo Kipsaraman	No. of Hay bales purchased	5000 bales	0	5000 bales	supplied and distributed but not factored in 1st supplementary budget
Livestock improvement / upgrading	Purchase and distribution of Incubators - Mukutani Ward	Number of Incubators purchased	1	0	1	supplied and distributed but not factored in 1st supplementary budget
	Purchase and distribution of Sahiwal bulls - Mukutani	No. of Sahiwal bulls purchased	20	0	20	supplied and distributed but not factored in 1st supplementary budget
	Purchase of Galla bucks	Number of Galla bucks purchased	35	0	35	supplied and distributed
Programme Name: fisheries development						
Objective: To increase fish productivity and production.						
Outcome: Increase food and nutrition security and household income.						

Sub programme	Key comes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
Aquaculture development	Construction of fish breeding cages at lake Baringo and Kirandich dam	no. of fish cages	5	0	5	awarded
Aquaculture development	Purchase of Motorboats and Fishing Equipments for ilchemus, saimo soi and tangulbei/korrosi	no.of boats and fish equipments	3	0	3	2 supplied but for tangulbei ward not supplied
Aquaculture development	Establishment of Fish Cold Rooms-Lake Baringo	no of fish cold rooms established	1	0	1	not factored in 1st supplementary budget

Financial Performance

Name of the Programme & Sub-Programme	Printed/Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
1. Programme: Crop Production and Management						
(a) ATC	0	8,000,000	8,000,000	0	0	0
(b)Agricultural mechanization	0	4,500,000	4,500,000	0	580,000	580,000
(c) Coffee Development	0	9,000,000	9,000,000	0	9,000,000	9,000,000
(d) Fertiliser subsidy programme	0	75,977,667	75,977,667	0	0	0
(e) food security initiative	0	6,100,000	6,100,000	0	0	0
(f) affruiation programme	0	8,500,000	8,500,000	0	5,500,000	5,500,000
(g) cotton	0	1,000,000	1,000,000	0	1,000,000	1,000,000
(i) pyrethrum development	0	500,000	500,000	0	500,000	500,000
(e) agricultural infrastructure	0	19,146,057	19,146,057	0	2,000,000	2,000,000
(d) General Administrative servicers	30,779,781	0	30,779,781	0	28,200,000	28,200,000
Sub-Total	30,779,781	132,723,724	163,503,505	0		46,780,000
Name of the Programme & Sub-Programme	Printed/Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
1. Programme: Livestck development and management						

(a) Livestock Improvement and upgrading	0	6,000,000	3,500,000	0	0	0
(b) Value addition of livestock products	0	37,500,000	103,647,360	0	0	0
(c) Livestock marketing infrastructure improvement	0	1,500,000	0	255,000	0	255,000
(d) Apiculture development	0	12,500,000	0	0	0	0
(e) Pasture development and conservation	0	9,500,000	1,000,000	0	0	0
(f) Livestock Improvement	0	3,000,000	0	0	0	0
g) Support to Livestock extension	0	28,647,360	0			
(h) Livestock improvement and Capacity building	0	2,000,000	2,500,000	1	1	2
Sub-Total		100,647,360	110,647,360	255,000	0	255,000
Name of the Programme & Sub-Programme	Printed/Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
3. Programme: fisheries development						
(a) Construction of fish breeding cages at lake Baringo and Kirandich dam	0	1,000,000	1,000,000	0	0	
(b) Purchase of Motor-boats and Fishing Equipments	0	1,000,000	1,000,000	0	0	
(c) Establishment of Fish Cold Rooms-Lake Baringo	0	10,000,000	10,000,000	0	0	
Sub-Total		12,000,000	12,000,000			

4th Quarter Implementation Report FY 23/24

Project Implementation Status for FY 2023/24 (as of 30th June 2024)

	Project Name	Project Commence Date (e.g. 12th January 2021)	Expected duration of the project (e.g. 32 weeks)	Source of Funds (GoK/Donor/Foreign Borrowings/Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
						Total Disbursement	Actual Expenditure		
1	Support to ATC Services			BCG	3,000,000	0	0	0%	not allocated funds
2	Construction of Gate and Fencing-ATC			BCG	4,000,000	0	0	0%	money diverted to guest house construction
3	AMS-Marigat-Purchase of Tractor (Churo Ward)			BCG	4,500,000	0	0	0%	removed at supplementary
4	Purchase of Coffee Seedlings-Kabartonjo			BCG	1,500,000	0	0	100%	supplied and distributed
5	Conditional Grants for provision of Fertiliser subsidy programme			BCG	75,977,677	0	0	10%	awaiting guidelines
6	Purchase of Mangoes , Coffee seedlings for youth groups-kisanana			BCG	1,000,000	0	0	30%	supplied and distributed
7	Purchase of Mangoes seedlings and BT cotton seeds for farmers-barwesa			BCG	1,000,000	0	0	100%	supplied and distributed
8	Purchase of Mangoes , Coffee seedlings for youth groups-koibatek			BCG	1,000,000	0	0	30%	supplied and distributed, but not factored in 1st supplementary budget.
9	Purchase of coffee seedlings for Farmers-Kapropita			BCG	2,500,000	0	0	30%	supplied and distributed

10	Purchase of mangoes, macadamia & coffee seedlings for Farmers-Mochongoi		BCG	1,000,000	0	0	100%	supplied and distributed
11	Purchase of mangoes, macadamia & oranges, pawpaw seedlings for Farmers-saimo soi		BCG	3,000,000	0	0	30%	awarded
12	Purchase of coffee seedlings for Farmers-Sacho		BCG	1,000,000	0	0	30%	supplied and distributed
13	Purchase and distribution of mango seedlings to farmers -kisanana		BCG	2,000,000	0	0	30%	award stage
14	Purchase of Coffee, avocado seedlings - lembus kwen		BCG	1,000,000	0	0	30%	supplied and distributed
15	Purchase of Maize seeds for farmers-churo amaya		BCG	1,000,000	0	0	30%	supplied and distributed
16	Purchase of Maize seeds for farmers-tirioko		BCG	1,000,000	0	0	30%	supplied and distributed
17	Purchase of coffee seedlings for Farmers-churo amaya		BCG	1,000,000	0	0	30%	supplied and distributed
18	Purchase of coffee, mangoes seedlings for rimoi, kalabata, toboroi and kinyach -Bartabwa		BCG	1,000,000	0	0	30%	supplied and distributed
19	Provision of maize seeds- Loyamorok		BCG	1,500,000	0	0	30%	supplied and distributed
20	Supply of maize seeds to farmers		BCG	1,000,000	0	0	30%	supplied and distributed
21	Purchase of Mango seedlings for Mogotio ward		BCG	500,000	0	0	30%	supplied and distributed

22	Purchase of coffee & mango seedlings for kaboskeiocation(Atiar and Terik Sub-locations)			BCG	1,000,000	0	0	30%	supplied and distributed
23	Supply of seedlings for pyrethrum development-Maji Mazuri/ Mumberes			BCG	500,000	0	0	30%	supplied and distributed
24	Fodder development-ATC			BCG	1,000,000	0	0	30%	awarded
25	Completion of Arama Co-operative Store			BCG	1,100,000	0	0	30%	awarded
26	Construction of Bartolimo Farmers store and fencing			BCG	1,046,057	0	0	30%	awarded
27	Completion of cereal store-Arama			BCG	3,000,000	0	0	40%	on going-40%
28	Construction of cereal store-mochongoi			BCG	10,000,000	0	0	10%	not allocated funds
29	Construction of fence and gate at bartolimo cereal store			BCG	2,000,000	0	0	30%	awarded
30	Purchase of soil testing scanners in subcounties			BCG	1,600,000	0	0	10%	awarded but less funds
31	Construction of maize store-Arama			BCG	2,000,000	0	0	40%	completed
total crop production					132,723,734				
	Project Name	Project Commence Date (e.g. 12th January 2021)	Expected duration of the project (e.g. 32 weeks)	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
						Total Disbursement	Actual Expenditure		
32	Purchase of Sahiwal Bulls			BCG	4,000,000	0	0	10%	not allocated funds
33	Purchase of Galla bucks			BCG	2,000,000	0	0	100%	supplied and distributed
34	Purchase of Dorper			BCG	2,000,000	0	0	100%	supplied and distrib-

	rams								uted
35	Purchase of Dorper rams - Mogotio			BCG	34,000,000	0	0	100%	supplied and distributed
36	Completion of Eldama Ravine Milk processing plant			BCG	3,500,000	0	0	80%	awarded
37	Completion of Ossen Milk Cooler Plant - Kabartonjo			BCG	1,500,000	0	0	30%	award stage
38	Rehailitation and repair of 3 sale yards - Loitip, Loruk and Emining			BCG	4,000,000	0	0	10%	not factored in 1st supplementary budget
39	Purchase of Langstroth hive - Kisanana			BCG	3,000,000	0	0	30%	not factored in 1st supplementary budget
40	Purchase of Langstroth hive - Paka, Tilam and Loruk			BCG	1,000,000	0	0	30%	supplied and distributed but not factored in 1st supplementary budget
41	Purchase and distribution of Langstroth hives to Seronu cooperative - Tangulbei			BCG	3,000,000	0	0	30%	supplied and distributed but not factored in 1st supplementary budget
42	Purchase and distribution of Langstroth hives - Ribkwo			BCG	1,000,000	0	0	100%	supplied and distributed
43	Purchase and distribution of Langstroth hives - Ngoron, Tirioko, Lokis and Mirkissi Coop			BCG	1,500,000	0	0	30%	supplied and distributed
44	Construction of 3 hay stores in Bartolimo, Tirimionin and Kipsaraman			BCG	4,000,000	0	0	30%	not allocated funds
45	Purchase of pasture seeds - Kabarnet			BCG	1,000,000	0	0	30%	supplied and distributed
46	Purchase of pasture seeds - Ilchamus			BCG	1,000,000	0	0	30%	awarded

47	Purchase of pasture seeds - Mukutani		BCG	2,500,000	0	0	30%	supplied and distributed but not factored in 1st supplementary budget
48	Provision of Hay Subsidy to farmers - Saimo Kipsaraman		BCG	28,647,360	0	0	30%	supplied and distributed but not factored in 1st supplementary budget
49	Purchase and distribution of Incubators - Mukutani Ward		BCG	3,000,000	0	0	30%	supplied and distributed but not factored in 1st supplementary budget
	Purchase and distribution of Sahiwals bulls - Mukutani		BCG				30%	supplied and distributed but not factored in 1st supplementary budget
	Purchase of Galla bucks		BCG				30%	awarded
	Total for Livestock Production			100,647,360				supplied and distributed but not factored in 1st supplementary budget
50	Construction of fish breeding cages at lake Baringo and Kirandich dam		BCG	1,000,000	0	0	30%	awarded
51	Purchase of Motorboats and Fishing Equipments		BCG	1,000,000	0	0	50%	saimo soi supplied, others awarded
52	Establishment of Fish Cold Rooms-Lake Baringo		BCG	10,000,000	0	0	30%	awarded but not factored in supplementary budget
	Total Aquaculture development			12,000,000				

3.10 Department of Water and Irrigation

Vision: Water for all in a clean, safe and sustainable environment

Mission: To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

The Sector's overall goal and strategic objectives

Thematic Pillar	Sector Goal	Sector Strategic Objectives
Universal access to social amenities for improved standard of living	To ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.	To construct and maintain water supply and sewerage infrastructure
		To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
		To promote exploitation of natural resources in a sustainable manner
		To build institutional capacity for provision and management of water and sewerage services, environmental protection
		To develop tourism potential through conservation of wildlife and natural resources as well as optimal exploitation of tourism products

Water and Irrigation Expenditure Trends and analysis

The department was allocated Kes 904,514,449 to finance both recurrent and development expenditure. Of this allocation, Kes 94,855,512 and Kes 809,658,937 was for recurrent and development expenditure respectively.

The total expenditure during the fourth quarter was Kes 677,205,271, this represented cumulative absorption rate 75%. Tables below provide detailed presentation.

TABLE 21: WATER AND IRRIGATION EXPENDITURE TRENDS AND ANALYSIS

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023FY- (Ksh)					Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)					Absorption Rate 2023/24 FY
				Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Re-current	50,255,512	62,655,512	94,855,512	6,273,652	18,129,287	15,584,426	10,268,147	50,255,512	100%	15,000,000	16,745,040	9,332,217	53,768,647	94,845,904	100%
Development	936,502,892	1,021,014,24	809,658,937	-	40,948,31	160,009,895	431,565,261	632,523,472	68%	-	120,021,050	167,686,262	294,652,055	582,359,367	72%

nt		4			6										
To- tal	986,7 58,40 4	1,08 3,66 9,75 6	904,5 14,44 9	6,2 73, 65 2	59, 077 ,60 3	175, 594, 321	441, 833, 408	682, 778, 984	69 %	15, 000 ,00 0	136, 766, 090	177, 018, 479	348, 420, 702	677, 205, 271	75 %

4th – Quarter Programme Outputs and Performance Indicators

Programme Performance Report (non-financials) for 1ST Quarter FY 2023/24 (as of 30th SEPTEMBER)								
Programme	Water resource development and managementt							
Outcome:								
Name of Programme	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	Water Supply infrastructure (Surface and underground)	BCG	No of water supply systems constructed and rehabilitated	Increased no of persons with access to safe clean drinking water	442	399	41	133 projects complete,10 projects are ongoing and the rest aare at various stages of implementation
	Water Harvesting storage and floods control	BCG	No of water pans constructed and desilted	Increased no of livestock with access to water	31	17	10	5 water pans are complete 3 projects are ongoing the rest are at vari-os stages of implementation and procurement stag-es.
Programme:	Irrigation Development							
Outcome:								
	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Name of Programme	Head work and conveyance system	BCG	No of irrigation canals constructed and extended	Increased acreage under irrigated farming	18	14	4	6 projects complete 1 under-funded

PROGRAMME & SUB-PROGRAMME PERFORMANCE REPORT (FINANCIALs)

PROGRAMME & SUB-PROGRAMME PERFORMANCE REPORT (FINANCIALs)						
Quarter 4 FY 2023/2024						
Name of the Programme & Sub-Programme	Printed/Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
1.Programme: Water resource development and management						
(a) Sub-Programme (Water supply infrastructure (Surface and underground))		864,767,672				
(b)Sub-Programme (Water Harvesting Storage and Floods Control)		87,277,882				
<i>Sub-Total</i>	44,955,512	952,045,554				
2.Programme (Irrigation Development)						
(b)Sub-Programme (Headwork and Conveyance System)		7,963,914				
(b)Sub-Programme						
<i>Sub-Total</i>	44,955,512	7,963,914				
<i>(Insert Additional Programmes and Sub-Programmes)</i>						
Grand Total	44,955,512	960,009,468				

3.11 Department of Transport, Infrastructure and Public Works

Department Overview

The Transport and Infrastructure Department consists of Roads; Public Works; Transport Sub departments.

Department Vision

A world class provider of cost-effective physical infrastructure facilities and services

Department Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Objectives of the Sector:

- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
 - Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;
 - Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
 - Enable universal access to IT enabled services to promote a knowledge based society;
 - Develop modern County ICT infrastructure for sustainable development;
- To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;
- To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;
- To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;
- To mobilize resources and build capacity for technical and professional staff.

County Response to Department Vision and Mission

Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.

Transport, Infrastructure and Public Works Expenditure Trends and analysis

The department was allocated Kes 550,622,222 to finance both recurrent and development expenditure. Of this allocation, Kes 37,400,173 and Kes 513,222,049 was for recurrent and development expenditure respectively.

The total expenditure during the fourth quarter was Kes 427,376,176, this represented cumulative absorption rate 78%. Tables below provide detailed presentation.

TABLE 22: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS EXPENDITURE TRENDS AND ANALYSIS

Economic Classification	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023FY- (Ksh)					Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)					Absorption Rate 2023/24 FY
				Q 1	Q 2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Re-current	13,700,173	35,700,173	37,400,173	-	1,431,725	6,939,308	5,329,140	13,700,173	100%	408,800	3,306,485	7,577,049	25,043,478	36,335,812	97%
Development	752,080,592	706,281,617	513,222,049	-	104,429,538	96,959,444	426,098,162	627,487,144	83%	-	30,237,787	81,850,951	278,951,626	391,040,364	76%
Total	765,780,765	741,981,790	550,622,222	-	105,861,263	103,898,752	431,427,302	641,187,317	84%	408,800	33,544,272	89,428,000	303,995,104	427,376,176	78%

(i) SUB-PROGRAMME PERFORMANCE REPORT (FINANCIALs)

Fourth Quarter, FY 2022/23 (as at 30th June 2023)						
Name of the Programme & Sub-Programme	Printed/Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)		
	Recurrent	Development	Gross	Recurrent	Development	Total
P1 General Administration, Planning and Support Services						
SP1.1 General administrative services	13,700,173.00		13,700,173.00	13,700,173		13,700,173
Sub-Total	13,700,173.00		13,700,173.00	13,700,173		13,700,173
P2 Rural Infrastructure Development						
SP 2.1 Rural road development and management		593,671,524.00	593,671,524.00		510,184,864.29	510,184,864.29
SP 2.2 Bridges and Structures Development		72,339,040.00	72,339,040.00		23,288,362.11	23,288,362.11
SP 2.3 Roads Maintenance Fuel Levy Fund		70,116,414.00	70,116,414.00		45,888,917.00	45,888,917.00
SP 2.4 County mechanical and transport management		10,323,614.00	10,323,614.00		48,125,000.00	48,125,000.00
Sub-Total		746,450,592.00	746,450,592.00		641,187,317	641,187,317
P3 Urban Infrastructure Development						
SP 3.3 Infrastructure development		5,630,000.00	5,630,000.00		-	
Sub-Total		5,630,000.00	5,630,000.00		-	
Grand Total	13,700,173.00	752,080,592.00	765,780,765.00	9,140,132.70	627,487,143.40	636,627,276.10

Implementation Performance Report

Programme Performance Report (non-financials) for Fourth Quarter, FY 2022/23 (as at 30th June 2023)									
Programme :		General Administration, planning and support services							
Outcome: Improved service delivery									
General Admin- istration, plan- ning and sup- port services	SUB- PROGRAMME	Delivery Unit	Key Output	Key Perfor- mance Indica- tor	Target(s)	Actual	Variance	Remarks	
	SP1: General administration, planning and support services	Department of Transport, Infra- structure and Public Works	Increased effi- ciency and effec- tiveness in their areas of specializa- tions	Staff trained	3	1	-2	Funding was not suffi- cient to meet the target	
Programme :		Rural Infrastructure Development							
Outcome: Improved living standards and safe transport system in rural areas									
Rural Infra-	SUB-	Delivery Unit	Key Output	Key Perfor-	Target(s)	Actual	Variance	Remarks	

structure Development	De-	PROGRAMME			mance Indicator				
		SP 2.1 Rural road development and management	Department of Transport, Infrastructure and Public Works	Improved rural roads network	No. of Kms of roads opened and maintained	855	638.95	-216.05	
		SP 2.2 Bridges and Structures Development		Improved road safety at crossings	No. of crossings and structures constructed	9	2	-7	Most of the projects in this programme require additional funding for the scope of works
		SP 2.3 Roads Maintenance Fuel Levy Fund		Reduced travel time and cost	No. of Kms of roads maintained				Grant was discontinued in FY 2021/2022
		SP 2.4 County mechanical and transport management		Effective County transport and mechanization system	Number of county machineries acquired	2	5	3	Funding was prioritised towards this programme
Programme :		Urban Infrastructure Development							
Outcome: Accelerated development and economic growth									
Urban Infrastructure Development	Infra-De-	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
		SP3.1 Urban roads development and maintenance	Department of Transport, Infrastructure and Public Works	Efficient transport system (time lapse, cost)	Number of Km of roads upgraded to bitumen	12	0	-12	Funding was not sufficient to meet the target
		SP 3.2 Bus parks and parking bays		Organized parking and increased revenue	Number of Bus parks and parking yards established	1	0	-1	No funds were put towards this programme
		SP 3.3 Infrastructure development		Departmental office completed	No. of Office completed and operationalized	2	0	-2	Procurement is underway for phase 2

Project Implementation Status for Fourth Quarter, FY 2023/24

BARINGO CENTRAL						
S/No	Project Title	Project Location	Sub County	Financial year of budgetary allocation	Budget Estimate (Kshs.)	Remarks
1	C660 - Seguton Road	Kabarnet	Baringo Central	2017/2018	11,078,960.00	Complete
2	Kipkoro-Metipmoso-Kerio River Road	Kabarnet	Baringo Central	2019/2020	2,400,000.00	Complete
3	Mumol - Kaptibchor Road slab	Kapropita	Baringo Central	2019/2020	1,000,000.00	Complete
4	Maintenance of Sacho- Tungururu Road	Sacho	Baringo Central	2019/2020	1,226,500.00	Complete
5	Rotumoi -kiropket culverts- Roganin Road	Ewalel Chapchap	Baringo Central	2020/2021	1,501,600.00	Complete
6	Kapkut -Torokwonin Road	Kapropita	Baringo Central	2020/2021	1,500,000.00	Complete
7	Salawa Ginnery-Oinobkemel-Kerio River road	Kabarnet	Baringo Central	2021/2022	4,000,000.00	Complete
8	Chepsangwen Road Dozer works	Kapropita	Baringo Central	2021/2022	500,000.00	Insufficient funds
9	SDA-Mzee moja-Sach 4-Sarit road	Kabarnet Town	Baringo Central	2021/2022	12,000,000.00	Complete
10	Kapkut-yemo road	Kapropita	Baringo Central	2022/2023	2,000,000.00	Complete
11	Valley road-letei top road	Kapropita	Baringo Central	2022/2023	1,500,000.00	Complete
12	Tilelon-emkasau road	Kapropita	Baringo Central	2022/2023	2,000,000.00	Complete
13	kapngetuny-togomin-romita road	Ewalel Chapchap	Baringo Central	2022/2023	1,700,000.00	Complete
14	borowonin-chepkabomo road works	Ewalel Chapchap	Baringo Central	2022/2023	2,700,000.00	Complete
15	Sacho-kipkios-Kabirmoi	Sacho	Baringo Central	2022/2023	1,400,000.00	Complete
16	kabirmoi-kapkwang-kimain road	Sacho	Baringo Central	2022/2023	2,500,000.00	Complete
17	Sogole-tabagon road, kaiso-togulo-kipkituny road, kaiso-emsitet-ochii road	Tenges	Baringo Central	2022/2023	1,500,000.00	Complete
18	Ochii-kapkoigoi-Kapkosom road	Tenges	Baringo Central	2022/2023	1,500,000.00	Complete

19	Ochii-Lelgut Road	Tenges	Baringo Central	2022/2023	3,500,000.00	Complete
20	Routine maintenance of Kaprogonya bitumen loop road	Kapropita	Baringo Central	2023/2024	2,300,000.00	Ongoing
21	Embololwo road	Kapropita	Baringo Central	2023/2024	1,000,000.00	Complete
22	Sichei Kisok road	Kapropita	Baringo Central	2023/2024	4,000,000.00	Complete
23	Murraming, culverting & drainage sachangwan-turkwo road works maintenance-	Kapropita	Baringo Central	2023/2024	2,000,000.00	Complete
24	Dozing,calveting and grading-Kokorwonin-kaplet-kabore road	Sacho	Baringo Central	2023/2024	4,100,000.00	Complete
25	grading ,Marraming, drainage-endop-emkasau-tubei.kapereto-bokorin road	Kapropita	Baringo Central	2023/2024	3,500,000.00	Complete
26	Councilor Cheptoo(Kaprogonya) roads	Kapropita	Baringo Central	2023/2024	4,000,000.00	Complete
27	murraming,culverting and drainage-kobin-senetwo-choke road	Ewalel Chachap	Baringo Central	2023/2024	2,000,000.00	Complete
28	murraming,culverting and drainage-kituro-timlal-kitumbei road	Ewalel Chachap	Baringo Central	2023/2024	2,500,000.00	Complete
29	Culverts Construction-etionin-bebkoi and kibarusan	Ewalel Chachap	Baringo Central	2023/2024	1,500,000.00	Complete
30	Tartar-Kabore Slab	Sacho	Baringo Central	2023/2024	1,000,000.00	Complete
31	Seguton-Kator road	Kabarnet	Baringo Central	2023/2024	2,000,000.00	Complete
32	Chebumbo-Kaplitei Roads	Kabarnet	Baringo Central	2023/2024	3,300,000.00	Complete
33	Mumol Pry- Lolotwet Road	Kapropita	Baringo Central	2023/2024	1,000,000.00	Complete
34	Proposed constrution of Kiboi Pry. - Kapkiai - Nyonyorwa Road	Kapropita	Baringo Central	2023/2024	1,000,000.00	Complete
35	Proposed supply of Murram for Kapropita Ward Roads	Kapropita	Baringo Central	2023/2024	2,000,000.00	Complete
36	Kasoio-Nyonyorwo(Kipngemui Box Culvert)	Kapropita	Baringo Central	2023/2024	4,500,000.00	Ongoing

37	Proposed Construction of Tumek-Mwoiten-Kisonei road	Tenges	Baringo Central	2023/2024	2,000,000.00	Complete
38	Tumek-Kapkerew-Lelbatai road	Tenges	Baringo Central	2023/2024	1,000,000.00	Complete
39	Kaseret -Kapyomat-Orikwo Road	Tenges	Baringo Central	2023/2024	3,934,994.00	Complete
40	Nyalilei -Tukumbosowe	Ewalel Chapchap	Baringo Central	2023/2024	1,500,000.00	Complete

BARINGO NORTH

S/No	Project Title	Project Location	Sub County	Financial year of budgetary allocation	Budget Estimate (Kshs.)	Remarks
1	Maintenance of Barkebo - Poi Road	Saimo Kipsaraman	Baringo North	2020/2021	3,000,000.00	Complete
2	Chemase- Koiserat Road	Bartabwa	Baringo North	2020/2021	3,000,000.00	Complete
3	Bartolimo Centre road networks	Saimo Kipsaraman	Baringo North	2020/2021	1,000,000.00	Complete
4	Installation of flood lights in Kap-chepkor, Bartolimo, Poi and Koro-korwonin Centres	Saimo Kipsaraman	Baringo North	2020/2021	1,200,000.00	Complete
5	Arusin-Koroto road	Saimo Soi	Baringo North	2021/2022	4,000,000.00	Complete
6	Kaptere - Boin road	Saimo Kipsaraman	Baringo North	2021/2022	2,000,000.00	Complete
7	Sumeyon-Somit road	Kabartonjo	Baringo North	2022/2023	1,000,000.00	Complete
8	Sumeyon-Teregoi Road	Kabartonjo	Baringo North	2022/2023	1,000,000.00	Complete
9	Tukumkat-Chepyarom road	Kabartonjo	Baringo North	2022/2023	2,000,000.00	Complete
10	Kibututun-Kibarkew	Kabartonjo	Baringo North	2022/2023	2,000,000.00	Complete
11	Kalawan-Yotechun road	Kabartonjo	Baringo North	2022/2023	1,500,000.00	Complete
12	Koroto-Kapkules Road	Saimo soi	Baringo North	2022/2023	1,500,000.00	Complete
13	Routine maintenance of Kabartonjo town bitumen loop road	Kabartonjo	Baringo North	2023/2024	2,000,000.00	Complete
14	construction of bukwo and bebosok footbridges	Bartabwa	Baringo North	2023/2024	2,000,000.00	Insufficient funds

15	Grading and murraming-Arusin-Koroto road	Saimo Soi	Baringo North	2023/2024	3,300,000.00	Ongoing
16	Dozing,grading and culverting-ward shelved-Kuikui-Chesangich road	Barwessa	Baringo North	2023/2024	1,600,000.00	Complete
17	Proposed Construction of Barsori Road	Kabartonjo	Baringo North	2023/2024	1,500,000.00	Complete
18	Proposed Construction of Sawmill - Tiriondonin - Kapkiamo Road	Kabartonjo	Baringo North	2023/2024	3,500,000.00	Complete
19	Kalawan-Yotechun road	Kabartonjo	Baringo North	2023/2024	1,500,000.00	Complete
20	Barwessa - Senebo road	Barwessa	Baringo North	2023/2024	2,000,000.00	Complete
21	Senebo - Moon Road	Barwessa	Baringo North	2023/2024	2,000,000.00	Complete
22	Proposed Construction of Kamon-Turuturu foodbridge	Barwesa	Baringo North	2023/2024	3,000,000.00	Mobilizing
23	Sosion - Kuikui footbridge	Barwessa	Baringo North	2023/2024	3,000,000.00	Mobilizing
24	Kibelyiew - Boron - Kimenten Foot bridge	Saimo Kipsaraman	Baringo North	2023/2024	3,000,000.00	Mobilizing
25	Tirimionin Kasisit Roads - Kasesya	Saimo Kipsaraman	Baringo North	2023/2024	2,600,000.00	Complete
26	Roads maintenance of Kapchepkor-Kisigar road	Saimo Kipsaraman	Baringo North	2023/2024	3,000,000.00	Complete

BARINGO SOUTH

S/No	Project Title	Project Location	Sub County	Financial year of budgetary allocation	Budget Estimate (Kshs.)	Remarks
1	Installation of Eldume foot bridge	Ilchamus	Baringo South	2018/2019	9,040.00	Insufficient funds
2	Tuiyobei Roads	Mochongoi	Baringo South	2019/2020	4,179,000.00	Ongoing

3	Construction of Kapkinagat Foot bridge	Marigat	Baringo South	2019/2020	2,500,000.00	Insufficient funds
4	Kaptombes-Kaplamai-Chemariach Road	Mochongoi	Baringo South	2020/2021	1,000,000.00	Complete
5	Tilatil-Kabisbis-Kipngemui (Tulu-ongoi) Road	Marigat	Baringo South	2020/2021	1,250,000.00	Complete
6	Kaberetun-Sogon-Senetwo-Kabirmet Road	Marigat	Baringo South	2020/2021	1,250,000.00	Complete
7	Kapindasum footbridge	Mukutani	Baringo South	2020/2021	5,000,000.00	Mobilizing
8	Kokwo Island floating Bridge (Raft)	Mukutani	Baringo South	2020/2021	3,000,000.00	Insufficient funds
9	Sirwet - Keting Road	Marigat	Baringo South	2021/2022	2,600,000.00	Complete
10	Siginwo - Kaimugul - Bekibon Road	Marigat	Baringo South	2021/2022	2,500,000.00	Complete
11	Sirwet-Keting-Kipkuei-Koimugul-Kapkitigo-Sirwet	Marigat	Baringo South	2022/2023	1,250,000.00	Complete
12	Kiponjos-Sosion-Ngetmoi Road	Marigat	Baringo South	2022/2023	1,250,000.00	Complete
13	Sandai- Mbechot Road	Mochongoi	Baringo South	2022/2023	1,000,000.00	Complete
14	Fuel for opening of roads to Ki-borgoch Conservancy	Mochongoi	Baringo South	2022/2023	1,000,000.00	Complete
15	Opening of Kaptombes-Tabarweche ECD-Kimarak road	Mochongoi	Baringo South	2022/2023	2,166,666.00	Complete
16	Mwenge-Kimoriot-Kapkures-Kaburwo Rd	Mochongoi	Baringo South	2022/2023	1,000,000.00	Complete
17	Keneroi-Chemariach-Mutitu road	Mochongoi	Baringo South	2022/2023	533,366.40	Complete
18	Sinoni-Lolobe-Sosionte-Mbechot Road	Mochongoi	Baringo South	2022/2023	1,500,000.00	Complete
19	Korgoron-Kasiela road	Mochongoi	Baringo South	2022/2023	1,000,000.00	Complete
20	Keon- Sandai Road	Mochongoi	Baringo South	2022/2023	566,736.00	Complete
21	Sambaka- Noiwet Road	Mochongoi	Baringo South	2022/2023	500,000.00	Complete

22	Routine maintenance of Marigat town bitumen loop road	Marigat	Baringo South	2023/2024	1,500,000.00	Complete
23	Installation of Eldume foot bridge	Ilchamus	Baringo South	2023/2024	3,100,000.00	Sourcing
24	Construction of Footbridge- kokwa highland brige	Ilchamus	Baringo South	2023/2024	3,000,000.00	Insufficient funds
25	Maintenance of Iingarua footbridge	Ilchamus	Baringo South	2023/2024	1,000,000.00	Mobilizing
26	Opening & maramming of Kapkuikui feeder road	Mochongoi	Baringo South	2023/2024	1,100,000.00	Complete
27	Kaseretion, Sogon, Senetwa, Kabir-met road	Marigat	Baringo South	2023/2024	3,000,000.00	Complete
28	Roads Structures , Culverts and drainage design works at Marigat	Marigat	Baringo South	2023/2024	2,000,000.00	Complete
29	Marigat Town Drainage design works	Marigat	Baringo South	2023/2024	1,000,000.00	Sourcing
30	Karne - Kapkerchir Road	Mochongoi	Baringo South	2023/2024	1,000,000.00	Ongoing
31	Precious - Kaimugul Road	Mochongoi	Baringo South	2023/2024	1,600,000.00	Complete
32	Tuiyobei-Kapbei road	Mochongoi	Baringo South	2023/2024	1,166,666.00	Ongoing
33	47- Lake baringo Road	Ilchamus	Baringo South	2023/2024	2,000,000.00	Complete
34	Lorok junction - Kiserian road - Losamburu	Mukutani	Baringo South	2023/2024	3,000,000.00	Complete
35	Lake Bogoria road	Marigat	Baringo South	2023/2024	2,000,000.00	Complete

MOGOTIO

S/No	Project Title	Project Location	Sub County	Financial year of budgetary allocation	Budget Estimate (Kshs.)	Remarks
1	Cheptorit-Kipkamur Road	Mogotio	Mogotio	2018/2019	500,000.00	Insufficient Funds
2	Sertonje - Lulung'a Junction roads	Kisanana	Mogotio	2020/2021	3,000,000.00	Complete

3	Embogong culverts	Emining	Mogotio	2020/2021	500,000.00	Complete
4	Kibotany-Kapkundul road	Kisanana	Mogotio	2021/2022	2,500,000.00	Complete
5	Bulioge Road	Kisanana	Mogotio	2021/2022	2,667,922.00	Complete
6	Mapside-Ngorika-Kapsumukwo road	Mogotio	Mogotio	2021/2022	2,000,000.00	Complete
7	Sertonje - Lulung'a Junction roads	Mogotio	Mogotio	2022/2023	2,000,000.00	Complete
8	Oldebes - Kapelepu Road	Kisanana	Mogotio	2022/2023	3,000,000.00	Complete
9	Drainages and structures at Emining Centre	Emining	Mogotio	2023/2024	4,000,000.00	Complete
10	Road structures and Infrastucture at Mogotio	Mogotio	Mogotio	2023/2024	2,500,000.00	Complete
11	Kapkures Road(Cheberen)	Emining	Mogotio	2023/2024	3,000,000.00	Complete
12	Proposed Construction of Oriswe Road	Emining	Mogotio	2023/2024	2,000,000.00	Complete
13	Moenge - Karao Road	Emining	Mogotio	2023/2024	1,000,000.00	Complete
14	Cabro works at Mogotio town	Mogotio	Mogotio	2023/2024	1,500,000.00	Complete

ELDAMA RAVINE

S/No	Project Title	Project Location	Sub County	Financial year of budg-etary allocation	Budget Estimate (Kshs.)	Remarks
1	Purchase of Kamelilo - Sogonin Road	E/Ravine	Ravine	2017/2018	900,000.00	Awaiting valuation
2	Construction of Drainage work for Bondeni Main	E/Ravine	Ravine	2019/2020	2,000,000.00	Complete
3	Installation of Floodlights in Koibatek	Koibatek	Ravine	2019/2020	1,880,641.00	Mobilising
4	Ipopor Highway -Ipopor Centre Road	Lembus	Ravine	2019/2020	1,000,000.00	Complete
5	Installation of Floodlight at Lembus Centre	Lembus	Ravine	2019/2020	3,000,000.00	Complete

6	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	Mumberes	Ravine	2019/2020	2,500,000.00	Complete
7	Installation of flood lights in the Huruma Estate, Umoja, Kisarget, Milimani, Bondeni, Tilatil, ODM, KCC, Shabab, Lower Bondeni and Kokorwonin Estate	E/Ravine	Ravine	2020/2021	2,000,000.00	Sourcing
8	Poror Centre Roads: Cash transfer funds	Lembus Kwen	Ravine	2020/2021	1,000,000.00	Complete
9	Ravine and Lembus Kwen Wards Murram for Road Maintenance	Lembus Kwen/Ravine	Ravine	2020/2021	4,000,000.00	Complete
10	Kapketen - Baharin- Kapyemit Road	Koibatek	Ravine	2021/2022	1,000,000.00	Complete
11	Mandina - Slaughter House- Esageri Road	Koibatek	Ravine	2021/2022	2,000,000.00	Complete
12	Lunge Road	Lembus	Ravine	2021/2022	2,000,000.00	Complete
13	Maintenance of Tumo - Sunrise Sainet Road	Lembus Kwen	Ravine	2021/2022	2,600,000.00	Complete
14	Block 4- Soymining Road	Maji Mazuri Mumberes	Ravine	2021/2022	4,000,000.00	Complete
15	kangeri kwa mama ngengenyi,kwa njenga road	Mumberes Majimazuri	Ravine	2021/2022	1,000,000.00	Complete
16	Maintenance of Equator - Tulwomoi Road	Mumberes/ Maji Mazuri	Ravine	2021/2022	3,500,000.00	Complete
17	AIC Kapkitek road	Koibatek	Ravine	2022/2023	500,000.00	Complete
18	AIC Ngosero road	Koibatek	Ravine	2022/2023	1,500,000.00	Complete
19	Kapsonyo/kipkuyang Water kiosk road	Lembus Kwen	Ravine	2022/2023	400,000.00	Complete
20	Maintenance of Kaplobot Road	Lembus Kwen	Ravine	2022/2023	1,000,000.00	Complete
21	Kewangoi - Burbanyan Road	Lembus Kwen	Ravine	2022/2023	1,000,000.00	Complete
22	Installation of floodlights at Kabimoi, Saos, Kaptana, Society and Kapdening centres	Lembus Perkerra	Ravine	2022/2023	1,000,000.00	Sourcing

23	Installation of Culverts Kapdening road	Lembus Perkerra	Ravine	2023/2024	1,000,000.00	Sourcing
24	Periodic maintenance of Postal office - Jacana loop road	E/Ravine	Ravine	2023/2024	2,000,000.00	Complete
25	Proposed Construction of Bitumen Road at Eldama Ravine	E/Ravine	Ravine	2023/2024	15,000,000.00	Ongoing
26	Bondeni Feeder Roads-Ravine	E/Ravine	Ravine	2023/2024	2,500,000.00	Complete
27	Umoja Feeder Roads Eldama Ravine	E/Ravine	Ravine	2023/2024	2,500,000.00	Complete
28	Sogonin access roads	E/Ravine	Ravine	2023/2024	1,664,223.00	Complete
29	Road Maintenance Wardwide murr- aming	E/Ravine	Ravine	2023/2024	3,000,000.00	Complete
30	Maintenance of sokonin primary feed- er roads	E/Ravine	Ravine	2023/2024	2,065,250.00	Complete
31	Bakary - Juakali Road	E/Ravine	Ravine	2023/2024	1,000,000.00	Complete
32	Supply of fuel murr- am and structures for E/Ravine	Koibatek	Ravine	2023/2024	3,000,000.00	Complete
33	Chepsargon - Lomanira Road	Koibatek	Ravine	2023/2024	1,000,000.00	Sourcing
34	Kaptumbo- Kapkitet Road	Koibatek	Ravine	2023/2024	1,000,000.00	Complete
35	Kaplelach - Kiplombe Road	Koibatek	Ravine	2023/2024	2,000,000.00	Complete
36	Kiplombe AIC -Kapsalgong	Koibatek	Ravine	2023/2024	1,000,000.00	Complete
37	Kipkaber – Kapyemit Road	Koibatek	Ravine	2023/2024	3,000,000.00	Complete
38	Cabro works atTimboroa centre - Shauri Road	Lembus	Ravine	2023/2024	4,000,000.00	Mobilizing
39	Cabro works at Timboroa centre - Nyakio Road	Lembus	Ravine	2023/2024	4,000,000.00	Complete
40	Timboroa Centre Tarmac Roads	Lembus	Ravine	2023/2024	1,050,000.00	Complete
41	Sigowet - dip Road	Lembus	Ravine	2023/2024	3,300,000.00	Complete
42	Proposed Construction of Road struc- tures, grading and murr- aming of Sigowet - Tangit Road	Lembus	Ravine	2023/2024	4,000,000.00	Complete

43	Maintenance of Kahoya road	Lembus	Ravine	2023/2024	2,000,000.00	Complete
44	Nokirwe -Kapsoit road	Lembus	Ravine	2023/2024	2,000,000.00	Complete
45	Sokomoko - Mong	Lembus	Ravine	2023/2024	3,000,000.00	Complete
46	Timboroa centre Cabbro works	Lembus	Ravine	2023/2024	2,000,000.00	Mobilizing
47	Drainage and culvert insatallation for kapsonyo-kipkuyang water kios road	Lembus Kwen	Ravine	2023/2024	100,000.00	Insufficient funds
48	Proposed Construction of road structures, grading and murraming of Sinende - Mong Road	Lembus Kwen	Ravine	2023/2024	2,000,000.00	Complete
49	Kaplelingor - Arama Road	Lembus Kwen	Ravine	2023/2024	1,000,000.00	Complete
50	Arama Chepsirian Road	Lembus Kwen	Ravine	2023/2024	750,000.00	Complete
51	Proposed Construction of Moringwo - Munanda road	Lembus Kwen	Ravine	2023/2024	3,200,000.00	Complete
52	Sinonin - Regesoi Road	Lembus Kwen	Ravine	2023/2024	1,000,000.00	Complete
53	Proposed Construction of Kaptim - Tiriptarigo road	Lembus Kwen	Ravine	2023/2024	2,300,000.00	Complete
54	Metipso - Chemususu Road	Lembus kwen	Ravine	2023/2024	2,640,000.00	Complete
55	Mainternace of Narasha - Mumberes Road	Lembus kwen	Ravine	2023/2024	2,000,000.00	Complete
56	Maintenance of Arama Kamasaba Road	Lembus kwen	Ravine	2023/2024	3,000,000.00	Complete
57	Maintenance of Kapngetot Road	Lembus kwen	Ravine	2023/2024	1,000,000.00	Complete
58	Sainet - Moringwo Road	Lembus kwen	Ravine	2023/2024	2,600,000.00	Complete
59	Maintenance of Roads for Lembus kwen ward	Lembus kwen	Ravine	2023/2024	1,000,000.00	Complete
60	Upper Tumon Road	Lembus kwen	Ravine	2023/2024	2,000,000.00	Complete
61	Culverts for Maji mazuri Ward	Maji Mazuri Mumberes	Ravine	2023/2024	2,000,000.00	Complete
62	Supply of murrām for road maintenance Mumberes/Majimazuri	Maji Mazuri Mumberes	Ravine	2023/2024	2,000,000.00	Complete

63	Kapno road	Lembus	E/Ravine	2023/2024	1,000,000.00	Complete
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TIATY

S/No	Project Title	Project Location	Sub County	Financial year of budgetary allocation	Budget Estimate (Kshs.)	Remarks
1	Nachurur Footbridge	Churo Amaya	Tiaty	2018/2019	5,200,000.00	Complete
2	Napeikore - Natan - Konyongi Road	Silale	Tiaty	2019/2020	3,000,000.00	Complete
3	Plesian Nasur Kanakiru Road	Churo Amaya	Tiaty	2021/2022	3,500,000.00	Complete
4	Chepkalacha - Mukutani Rd	Tangulbei	Tiaty	2021/2022	3,000,000.00	Complete
5	Sugut-rotu road	Tirioko	Tiaty	2021/2022	4,000,000.00	Complete
6	Ameyan-Napur Road	Tirioko	Tiaty	2022/2023	3,000,000.00	Complete
7	Topererwo - Ptugen-lochomil sere-tion road	Ripkwo	Tiaty	2022/2023	3,000,000.00	Complete
8	Nginyang Poly - Chemngarwa Pry.	Loyamorok	Tiaty	2022/2023	3,000,000.00	Complete
9	Natan footbridge	Silale	Tiaty	2022/2023	5,000,000.00	Complete
10	Noplen-apuketis road	Silale	Tiaty	2022/2023	3,000,000.00	Complete
11	Riongo-Cheptuyun-katungura road	Silale	Tiaty	2022/2023	3,000,000.00	Complete
12	Slaa footbridge	Churo Amaya	Tiaty	2022/2023	4,700,000.00	Ongoing
13	Routine maintenance of Chemolin-got town bitumen loop road	Ripkwo	Tiaty	2023/2024	1,000,000.00	Complete
14	Construction of Chasawant-Ayatia foodbridge	Barwesa	Baringo North	2023/2024	2,000,000.00	Insufficient funds
15	Grading and dozer work-Patipat-kapau-kongor-kulol road	Tirioko	Tiaty	2023/2024	2,000,000.00	Complete
16	Ngoron-lentera-Chewara Road	Tirioko	Tiaty	2023/2024	3,000,000.00	Complete
17	Loremo-Koloswo-Dira Road	Tirioko	Tiaty	2023/2024	3,000,000.00	Complete
18	Murum and grading Akwichatis-Nasorot	Silale	Tiaty	2023/2024	5,000,000.00	Complete

19	opening up of rural access roads Chepkirial -Puwach-Chesawach Road	Tirioko	Tiaty	2023/2024	4,000,000.00	Complete
20	opening up of rural access roads Cheporiot-Tirioko-Roti Road	Tirioko	Tiaty	2023/2024	3,000,000.00	Complete
21	Road construction-chepkalacha- ponpon-kinyach road	Tangulbei	Tiaty	2023/2024	4,000,000.00	Complete
22	Prpoosed Grading and Murruning of Kipoutyin - chebelow Junction Road	Churo Amaya	Tiaty	2023/2024	3,000,000.00	Ongoing
23	Proposed Construction of Laya- morok Rural Access Roads	Loyamorok	Tiaty	2023/2024	3,000,000.00	Complete
24	Proposed Construction of Lo- tiamale Junction - Namodet ECDE road	Loyamorok	Tiaty	2023/2024	3,500,000.00	Complete
25	Proposed Construction of Nakiwita- Tikolko-Apakiso Road	Ribkwo	Tiaty	2023/2024	4,000,000.00	Complete
26	Proposed Construction of Nginyang - Cheseret -Kamusuk Road	Ribkwo	Tiaty	2023/2024	3,000,000.00	Complete
27	Kapunyany Embosit Road	Tirioko	Tiaty	2023/2024	2,500,000.00	Complete
28	Proposed construction of Ngoron- Loyamoi-Krezee road.	Tirioko	Tiaty	2023/2024	2,500,000.00	Complete
29	Proposed Grading and Murruming of Loyamoi- Chepkirial Road	Tirioko	Tiaty	2023/2024	2,500,000.00	Complete
30	Ptikii-Ngeleyo-Loyamoi	Tirioko	Tiaty	2023/2024	1,000,000.00	Complete
31	Kinyach-Chewara-Asingiri	Tirioko	Tiaty	2023/2024	500,000.00	Complete
32	Proposed Construction of Nyakwa- la -Kamurio road	Tirioko	Tiaty	2023/2024	2,000,000.00	Complete

Challenges

- Budgetary allocations for road construction and maintenance are inadequate.

Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.

- Lack of capacity of our contractors in terms of skills and resources.

A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.

- Insufficient supervision vehicles.

This makes it difficult to supervise projects effectively throughout the project implementation.

- Lack of adequate number of personnel to carry out supervision.

The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.

- Outbreak of the corona virus (Covid-19) pandemic worldwide.

This has adversely affected the implementation of the projects since standard work methodologies have had to be adjusted significantly to put in place new restrictions.

- Changes in the budgetary allocations during subsequent supplementary budgets.

Reduction and omission of budgetary allocations of existing projects has greatly delayed the procurement, implementation and payment of these projects.

3.12: Department of Youth, Gender, Sports, Culture and Social Services

Vision

Towards a secure, cultural and socio-economic empowered county.

Mission

To maximize the full potential of Baringo community through participatory engagements that will safeguard the rights and welfare of all enhancing its holistic development.

Strategic Objectives

- To develop policies that will enhance better service delivery to the Public.
- To promote and enhance county cultural heritage for sustainable development.
- Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
- To develop and nurture youth upcoming talents to promote self-employment and sustainability.
- To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
- To empower women financially through inculcation of entrepreneurial skills and loans and offer social protection to the elderly, orphans and persons with disabilities.

Department Objectives-

1. To develop policies that will enhance better service delivery to the Public.
2. To promote and enhance county cultural heritage for sustainable development.
3. Promote cultural programmes and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.

4. To develop and nurture youth upcoming talents to promote self-employment and sustainability.
5. To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
6. To empower women financially through inculcation of entrepreneurial skills and provision of loans and offer social protection to the elderly, orphans and persons with disabilities.

Youth, Gender, Sports, Culture and Social Services Expenditure Trends and analysis

The department was allocated Kes 136,360,689 to finance both recurrent and development expenditure. Of this allocation, Kes 48,993,847 and Kes 87,366,842 was for recurrent and development expenditure respectively.

The total expenditure during the fourth quarter was Kes 125,422,796, this represented cumulative absorption rate 92 %. Tables below provide detailed presentation.

TABLE 23: YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES EXPENDITURE TRENDS AND ANALYSIS

Eco- nomic Classi- fication	Supple- mentary Budgt	Ap- proved Budget	Supple- mentary Budgt	2022/2023FY- (Ksh)					Ab- sorp- tion Rate 2022/2 3 FY	2023/2024 FY- (Ksh)					Ab- sorp- tion Rate 2023/2 4 FY
				Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recur- rent	21,067,943	33,592,453	48,993,847	408,800	3,310,110	8,319,745	9,029,288	21,067,943	100%	1,398,520	12,832,550	10,808,180	21,048,968	46,088,218	94%
Devel- opment	149,595,148	129,262,992	87,366,842	-	9,490,496	9,354,965	62,482,443	81,327,904	54%	-	19,110,144	26,473,906	33,750,528	79,334,578	91%
Total	170,663,091	162,855,445	136,360,689	408,800	12,800,606	17,674,710	71,511,731	102,395,847	60%	1,398,520	31,942,694	37,282,086	54,799,496	125,422,796	92%

Sport subsector 4th Quarter Report- FY2023/2024

		FY2023/2024			
	Programmes	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.	Capacity building of sports officials.	-	-	-	-
2.	Support to Holiday/ Athletics camps	-	-NG supported December Holiday camps for Sinonin (90 junior athletes) and Kituro (65 junior athletes).	-	Supported Sinonin and Kapketen camp with foodstuff.
3.	Sports Policy – Approval and development of Regulations.	-	-	-	-
4.	Governor’s Cup Football Tournament 2023 – 1 st Edition.		-Ward, Sub-county and County Men and Women Football competitions- Incurred Ksh.4,441,200.	-	-
5.	Talanta Hela Football Tournament	-Ward, Sub-county, County and Regional competitions = Ksh. 1,948,815. -Baringo Football Boys Team emerged winners in Central Rift Talanta Hela Tournament.	Talanta Hela National Football Tournament. – 24 players and 5 Technical officials participated. - Incurred ksh.410,000.	-	-
6.	Cross country and track and field championships.	-	-	-County Cross Country championships held. -30 athletes selected to represent the County during upcoming Regional Cross Country Championships.	-supported 30 athletes for the Central Rift Regional Track & Field Championships.
7.	Support to Marathons.	-	-	-	Supported 1 athlete to participate in international Transrockies Run Stage Race in Colorado, USA.
8.	Desert Wheelchair race/	-		-	-

9.	Fashion show. Galla Award			-	-	-
10.	Paravolley National league.	-		-	-	-
11.	National Celebration tournaments.				-	-
12.	Support to Football Leagues and tournaments.	-		-	-	Participated in IOM Peace Football Tournament
13.	Support to Volleyball Leagues and tournaments.	-		-	-	-
14.	Support to Judo	-7 th National League=ksh.421,200. -6 th National League=ksh.75,200.		-	-	-
15.	Stakeholders Consultative meetings	3- Talanta Hela Planning		3- Governor's Cup planning		2- KVF Baringo Branch Registration planning. 1-FKF Regional League Team managers meeting.
16.	Sports Conference	-		-	-	-

YOUTH AND GENDER SUB-SECTOR

No	Project Description	Project Location	Budgeted Sum	Contract Sum	Project Start Date	Project End Date	Status	FY
1	Purchase of pressurized car washing machines, sewing Machines and water pump generators and driving training for youth	Mogotio	682,500	260,000.00	14th Apr 2023	14th Jun 2023	1 st Group Completed	21/22
4	Purchase of Assorted Equipment, Incubators, Tents, Saloon and Kin-yosi Items, Catering Items	Kabartonjo	2,000,000				Requisition stage	23/24

5	Construction of Works at Youth empowerment centres - Fencing, Electrical works and Plumbing	Kabartonjo	1,073,985	1,072,842	10-Jun-23	1-Sep-23	Complete & at payment stage	22/23
7	Purchase of Tents and Chairs, Poshomill Machines, Sewing Machines and saloon Equipment for Lembus Perkerra	Lembus Perkerra	2,000,000				At procurement stage	23/24
8	Equipping of Chemolingot Youth Empowerment Centre	Chemolingot	3,000,000	2,998,956	20/5/2023	05/10/2023	Complete	22/23
11	Empowerment of youth, women and PWDS	Kabartonjo	1,500,000	1,473,760	19th Jun 2023	19th Sept 2023	Completed for payment	22/23
12	Empowerment of youth, women on Purchase of dairy Cows and Goats	Kabartonjo	2,500,000				Complete & at Payment stage	22/23
14	Purchase of one day old chicks for women group	Ilchamus /Koibetek / Maji Mazuri Mumberes	1,700,000				Supplied awaiting payment	22/23
21	Purchase of dairy cows for women groups for empowerment	Kapropita	1,000,000	920,000	27/4/2023	15th Sept 2023	Complete, awaiting payment	22/23
22	Development of women empowerment activities – Dairy goats	Emining	600,000	600,000	23/6/23	23/10/23	Awaiting supply	22/23
23	Equipping of Kabarnet Youth Empowerment Centre	HQS: Flagship	3,000,000	2,992,400	20/6/2023	4/12/2023	Complete	22/23
24	Training of Youth on Plumbing, Electrical, Tailoring, Beauty therapy and driving	Ravine	2,000,000				At payment stage	21/22
26	Completion of construction works in Kabarnet youth empowerment Centre	HQS: Flagship	400,000				Awarded	23/24

SPORTS SUB-SECTOR

S/NO.	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
1.	Completion of Kabarnet stadium	Kabarnet ward	Baringo Central	10,922,713	13 th April 2023	13 th August 2023	Complete	22/23
2.	Construction of Kitchen, sewage and septic tank of Ossen ATC –Kabartonjo	Kabartonjo ward	Baringo North	2M			Reappropriated	23/24
3.	Purchase of sports equipments and field leveling – Churo ward	Churo Amaya Ward	Tiaty	2M			Supplied	23/24
4.	Purchase of sports equipments and field leveling – Ilchamus ward	Ilchamus ward	Baringo South	1.5M			Supplied & issued out	23/24
5.	Purchase of car washing machines, welding machines and sports equipment- Lembus Perkerra Ward.	Lembus Perkerra Ward.	Eldama Ravine	2M			Supplied & issued out	23/24
6.	Purchase of sports equipments to clubs – Maji Mazuri / Mumberes ward	Maji Mazuri / Mumberes ward	Eldama Ravine	500,000			Supplied & issued out	23/24
7.	Purchase of sports equipments to clubs– Koibatek ward	Koibatek ward	Eldama Ravine	2M			Supplied & issued out	23/24
8.	Purchase of sports equipments to clubs– Ravine ward	Ravine ward	Eldama Ravine	1M			Supplied & issued out	23/24

9.	Fencing of Tulwet field and equipping of social hall – MajiMazuri / Mumberes ward	Maji Mazuri / Mumberes ward	Eldama Ravine	1M			Removed in the 1 st Supplementary	23/24
10.	Purchase of sports equipments football boots, uniforms, balls, nets and trophies- Lembus Kwen ward	Lembus Kwen ward	Eldama Ravine	500,000	10th June 2023	1st September 2023	Supplied & issued out	22/23
11.	Completion and equipping of sirwa athletics camps- Mogotio ward	Mogotio ward	Mogotio	5,000,000	1st February 2023	1st July 2023	Complete	22/23
12.	Processing and acquisition of land titles for kabarnet stadium, ravine, Marigat, Mogotio, Mochongoi, chemolingot	County wide	County wide	4,566,015			Ongoing	23/24
13.	Support to Mzalendo and Kapropita football clubs	Kapropitaward	Baringo Central	1,500,000			Removed in the 1 st Supplementary	23/24
14.	Completion of Kapchholoi playing ground	lembuskwen ward	Eldama ravine	500,000	10th June 2023	1st September 2023	Removed in the 1 st Supplementary	22/23
15.	Improvement of sports ground and cultural facilities at lembus kwen (Moringwo and kapchholoi)	lembuskwen ward	Eldama ravine	1,000,000			Removed in the 1 st Supplementary	22/23
16.	Levelling of field chemoril community in Loyamorok ward	Loyamorok ward	Tiaty	1,100,000			Removed in the 1 st Supplementary	22/23

17.	Purchase of sports equipments, football boots, uniforms, balls, nets and trophies- Sacho ward.	Sacho ward.	Baringo Central	600,000			Supplied	22/23
18.	Purchase of sports equipments football and boots-Tenges ward	Tenges ward	Baringo Central	1,500,000			Removed	23/24
19.	purchase of sports equipments for mukutani ward	Mukutani ward		1,000,000			Supplied	23/24
20.	purchase of sports equipments and tournament for Impala FC, Chepilat Fc and Elmorok FC	Loyamorok ward		1,000,000			Awarded	23/24
21.	Assorted sports equipments - Governors Cup	countywide		1,049,923			Supplied	23/24
22.	purchase of assorted sports equipment for county tournament	countywide		3,000,000			Supplied	23/24
23.	purchase of sports equipment for under 14 Academies	countywide		3,000,000			Supplied	23/24

Challenge

- Most projects were shelved in the 1st supplementary budget adjustments thus affected project at sourcing stage and pending bills not included.
- Lack of departmental technical staff to effect timely service delivery.
- Centre managers and watch men for three Youth Empowerment Centres are required to operationalize.

- Operational vehicle is missing to assist in project supervision and field work.

4. Culture, Arts and Heritage & Social Protection Quarterly programme implementation report

	PROGRAMMES	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1. CULTURE AND ARTS					
	Sensitization of county administrators on data collection process and reporting	Work-plan preparation workshop			
17.	Workshops/Trainings /talents development training (Kenya music and cultural festival workshop)	- Kshs 92,400(KNATCOM workshop) Kshs 144,000 (County workshop) Totals Kshs 236,400	-Kenya music and cultural festivals Workshop 120,000		
18.	County music and cultural Festivals	Done county music festival- 568,600	County KM&CF 702,540	Ilchamus cultural festival	Rift valley peace and cultural festival
19.	National music and cultural festivals.	-1,693,000	national music and cultural festivals 2,571,100		
20.	Youth/Artist talent s development	-			-Election of Taity east and west artist committee -County artist committee meeting
21.	Kimalel goat auction and culture fair	- Culture fair and exhibitions – Dorm tent 894,360 Activities 800,000	dome tent 982,267 activities 1,510,000		
22.	Documentation of indigenous knowledge /cultural heritage	-	-	-	
23.	Cultural; exchange programme	- Through KM&CF			
24.	Community cultural events	-2-kiboino and ororin	Inclusive of	-Ilchamus Cul-	

			kimalel budget	tural festival	
25.	Ushanga Initiative Training Programme	Training was done and it was supported by national Government 175,0000	Ushanga team exhibitions 138,200	Attended Baringo central Coop meeting	
26.	KICOSCA				Attended Kicosca planning meeting
27.	National/international celebrations				-participated in international monuments day -Supported Madaraka day celebration
2. SOCIAL SERVICES AND CHILDCARE					
1	Training development	Senior Management course and Supervisory course 159,600			
2	Social protection activities : Cash Transfer for people with disability and Elderly	We have successfully supported 370 beneficiaries with monthly 2,000 cash and 500Nhif July-Sept	Paid cash support and NHIF for 370 beneficiaries	Paid cash support and NHIF for 370 beneficiaries	
3	Financial	Prepared procurement plan, Data collection for four projects, ADP and handover report for Chief Officer	Prepared audit reports for cash transfer	Prepared audit reports	
4	General	Participated in CSG Meeting	Attended elinino preparedness strategic meeting	Attended CSG meeting	
5	Children welfare meeting			Sensitization of children groups	Participated in international day of African child
6	PWDs meeting	Attended county PWDs SWG meeting		Attended Baringo North and Baringo central PWDs sensitization and election -304,200	Attended Kabar-net and Kapropi-ta PWDS registration forum
6	International days		Day of PWDS - 106,950		Participated in day of African Child

CULTURE, ARTS AND HERITAGE

No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
1. 1	Completion works at kabarnet Social Hall/Theatre (Celling ,Fencing and Equipping)	HQS: Flagship	Baringo central	15,288,528			Complete	2023/2024
2. 3	Purchase of costumes and musical instrumentals	Sacho	Baringo central	500,000.00	10th January 2023	1st April 2023	Done	2021/2022
3. 4	Completion of Chepicha Cultural Center, gate, fencing, and and furniture.	Loyamorok	tiaty east	2,000,000.00	14 TH FEBRUARY 2022	14th JUNE 2022	Complete	
4. 6	Completion of meisor Cultural Center, gate, fencing, and cultural huts and Gallery	illchamus ward	Baringo south	3,000,000	10th January 2023	1st may 2023	80% complete	Ongoing
5. 7	Construction and completion of Tulwet social hall	Maji Mazuri Mumberes	Eldama Ravine	2,500,000	1ST JANUARY 2023	1ST JUNE 2023	Complete	2021/2022

6. 8	Kipngochoch Cultural Centre Fencing.	Sacho	Baringo Central	200,000			Completed	2022/23
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SOCIAL PROTECTION SUB SECTOR DEVELOPMENT

No	Project Name	Project Location	Sub county	Budgeted Sum	Completion Status
1	Simotwe physically and mentally challenge-Construction of modern kitchen and dining hall phase 1	Lembus Perker-ra	Eldama Ravine	2,000,000	BOQ development issues
2	PLWD Empowerment programme	Kisanana	Mogotio	1,500,000	Supplied, issued and Paid
3	PWD empowerment for Lembus kwen ward	Lembus Kwen	Eldama Ravine	1,000,000	Supplied, issued and Paid
4	Purchase of workshop Tools for PWDs	Lembus Kwen	Eldama Ravine	1,500,000	Supplied, issued and Paid
5	Construction of Marigut Social Hall	Barwessa	Baringo North	3,000,000	Termination –The contractor has not been able to construct the facility
6	Construction of Baringo North PWD Resource Centre – Kapkiamo	Baringo North	Baringo North	3,000,000	Completed
7	Purchase of served dairy goats for PWDs	Ilchamus	Tiaty	1,000,000	Supplied, Paid and issued
8	Purchase of wheelchairs, crutches, sewing machines and poultry	Sacho	Sacho	1,500,000	Supplied, issued and Paid
9	Purchase of assistive devices for PWDs	County HQ	County HQ	3,000,000	Supplied, issued and Paid

10	Purchase of Empowerment items for Youth, Women and PWD	Koibatek	Koibatek	3,000,000	Supplied, issued and Paid
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ABSORPTION:

- Culture 5/6 projects is completed
- Social Service 8/10 projects completed

REMARKS

- Projects removed during supplementary should be rolled over
- Before approval of budget project narration should be changed

3.13. Health Services

Part A: Vision

An attractive, competitive and resilient county health system

Part B. Mission

To improve the health status of the citizen through provision of high quality, affordable and accessible health care in an equitable and professional approach

Part C: Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General Administration, Planning and Support Services	To provide effective and efficient administrative, planning and support services	Enhanced service delivery
2.	Curative and Rehabilitative	To provide quality affordable and accessible essential health services that resonate on clients' needs	Increased access to affordable and essential health services
3.	Preventive and Promotive	Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments	Reduced morbidity and mortality due to preventable diseases

Health Services Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated Ksh 956,630,669. This allocation was higher compared to the allocation of Kshs. 899,589,578 in the previous FY 2022/2023. There was an improvement in the absorption rate of in the FY 2023/2024 as reflected in the table below.

TABLE 24: HEALTH SERVICES EXPENDITURE TRENDS AND ANALYSIS

Eco- nomic Classi- fication	Supple- mentary Budgt	Ap- prove d Budg- et	Supple- mentary Budgt	2022/2023FY- (Ksh)					Ab- sorp- tion Rate 2022/2 3 FY	2023/2024 FY- (Ksh)					Ab- sorp- tion Rate 2023/2 4 FY
	2022/202 3	2023/2 024	2023/202 4	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recur- rent	511,701, 375	398,63 1,775	508,042, 758	36,50 2,672	166,04 5,528	175,55 8,486	133,59 4,689	511,70 1,375	100%	55,88 0,840	169,87 5,925	56,45 3,026	218,39 3,167	500,60 2,958	99%
Devel- opment	387,888, 203	592,98 4,813	448,587, 911	-	3,560, 184	23,462 ,969	175,85 5,690	202,87 8,843	52%	-	5,187, 214	38,46 4,685	144,51 6,125	188,16 8,024	42%
Total	899,589, 578	991,61 6,588	956,630, 669	36,50 2,672	169,60 5,712	199,02 1,454	309,45 0,379	714,58 0,217	79%	55,88 0,840	175,06 3,138	94,91 7,711	362,90 9,292	688,77 0,982	72%

Programme Performance Report (non-financials) Quarter 4,

Program: PREVENTIVE AND PROMOTIVE							
Goal: To improve the quality of life of the citizens and reduce disability from disease and early deaths							
Objective: Reduced morbidity and mortality due to preventable diseases							
Outputs	Outcomes	Indicators	Targets	Progress towards objectives this quarter	Progress in Year cumulative to date	Plans to reach targets	
1	Department:			Health Inspectorate			

1.1	Inspect 120 facilities	60 facilities	Quarterly Report	120	60	240	Provision of funds for fuel, lunches and DSA	www.ejhi-tool.go.ke
1.2	Organize for meetings with CHMT	2 meetings	Minutes of the meetings	2	2	4	Availability of funds	www.ejhi-tool.go.ke
1.3	All health facilities public, private and FBO (312)	Inspection of all Health facilities in Baringo county	Total Number of health facilities	312 health facilities	18 health facilities	97 health facilities	Increase the number of health facilities inspection 12 to 15 per day	
1.4	All nurses must have valid practicing license	Ensure all nurses have valid license	Total number of nurses with valid licenses	557	114	557	Achieved	Good progress
1.5	Facility support supervision	27 Facilities supervision	Number of support supervisions	278	18	18 facilities were visited		There were a lot of competing activities in the last quarter
1.6	DHIRAC meeting	1 quarterly meeting	One meeting was held	1	1	2	2	
2	Program:			Nutrition				
2.1	Strengthened community system for offering quality MNCHN services from 80 to 85%	Increase number of training and onset mentorship conducted	Number of CHWs who were reached through training and mentorships	120	30	120 (100%)	Target achieved	
2.1		Increased number trained CHP on (BFCI/PDH) baby friendly community initiative/positive deviance heard	Number of CHPs trained on BFCI/PPH have increased	150	30	120 (80%)	Need for more trainings on PDH/BFCI & BFHI	Trainings are on going Implementation required in all sub- counties

2.2		Quarterly, mother to mother support groups to deliver key message on mother nutrition & child health service have improve	Number of lead mothers& mentor mother trained on PMCTC	90	0	55 (61%)	Require more support to conduct more trainings	Need for more OJTs
2.3	Strengthen routine vitamin A supplementation through existing platforms at community & county level	CHAS to conduct micro planning & target setting for V+D supplementation	Number of trains on VAS +D conducted increased	100	30	150 (150%)	Achieved	
		Services have improved	Number of outreaches conducted increased	180	0	115 (64%)	More outreaches be conducted	
3	Program:				HIV and Viral Diseases			
3.1	No. of new HIV positive identified	No. identified	No. identified	770	82	394 (51%)	CQI in HTS indicators APN Services Integrate HTS services in all service entry points HTS support supervision SRMS and Virtual meetings	
	Pregnant & Breast-feeding women enrolled to PMTCT	No. currently on PMTCT	No. currently on PMTCT	265	61	308 (116%)	Target achieved	

3.3	Access to ARVs by HIV positive clients and PMTCT clients	No of HIV+ eligible clients initiated on ARVs	No of HIV+ eligible clients initiated on ARVs	313	157	538 (172%)	Target achieved	
3.4	Identified HIV Exposed Infants and initiate on ARV prophylaxis	No of HEIs identified and initiated on ARV prophylaxis	No of HEIs identified and initiated on ARV prophylaxis	193	57	289 (150%)	Target achieved	
3.5	PLWHIV ON ART Treatment	No. currently on treatment	No. currently on treatment	5640	82	5941 (105%)	Target achieved	
3.6	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppressed	% PLHIV virally suppressed	96%	90	94%		
4	Program:				Disease Surveillance			
4.1	Strengthen vaccine preventable diseases (AFP MEASLES NNT) surveillance	AFP Case rate of 2/100,000 among population improved	Report & No of AFP cases detected and investigated within 7 days of detection	7	4	14 (200%)	ACS to continue actively.	
		All suspected AFP geo coding improved	Report & No of AFP cases geo coded	7	4	14 (200%)	Target achieved	
		AFP case validation improved within 7 days of	Report & No of AFP validated	7	4	14 (200%)	Still awaiting for results from KEMRI	

		detection						
		To conduct support	No of support supervision	30	13	65 (217%)	Target achieved	
		Measles case detection rate improved	Report & No of measles cases detected and investigated	6	1	6 (100%)	Hope to detect and investigate more cases	
		To conduct support supervision to sub county teams improved	No of support supervision conducted	60	13	65 (108%)	Target achieved	
		IDSR reporting tools distributions and utilization improved	No of IDSR reporting tools and commodities distributed	136	0	68 (50%)	MOH 505 are out of stock	
5	Department: TB							
5.1	No. of health facilities supervisions done	Improved outcomes and quality of care	No. supervised	12 per month per coordinator	255/228 112%	255/228 112%	Team work	TIBU Facility supervision checklist Facility visitors' book
5.2	No. of DS-TB cases notified	Increased no of TB cases	No. notified	20 % of previous year	250/263	250/263	sub optimal screening and testing	TIBU TB 4
5.3	No. of DR-TB cases notified	Increased no of TB cases	No. notified	20 % of previous year			Team work	TIBU DR-TB register Log books
5.4	Increase in DS-TB	Improved out-	Proportion com-	95%	239/252	239/252	Team work, sup-	TIBU

	treatment success rate (Quarter 3 2023)	comes	pleted treatment		95%	95%)	port supervision	TB4 Facility diary
5.5	Increase in DS-TB cure rate (Quarter 3 2023)	Improved comes	out- Proportion cured	85%	115/172 66%	68% The annual target was not reached	Team work, support supervision	TIBU TB4 Facility diary
5.6	Increase in treatment success rate (DR-TB) 2022/2023	Improved comes	out- Proportion. completed treatment	85%	75%	80% annual reach	Team work, Support supervision	TIBU DR-TB register Patient log books
5.7	Decrease in lost to follow-up	Improved comes	out- Proportion. of LTFU	Less than 5%	29/734 4%	29/734 4%	support groups, supervision	TIBU TB4
5.8	Decrease in death rate	Improved comes	out- No. of deaths	Less than 5%	14/734 2%	14/734 2%	Supervision, nutritional supplementation Target achieved	MOH 407 TIBU TB4 Mortality audit MOH 204 A/B
5.9	Decrease in TB transmission (Contacts quarter 1 2024)	Decreased TB transmission	No. on TPT	5 times the bacteriologically confirmed cases	93/357 26%	93/357 26%	Erratic supply of commodities, Sub optimal line listing and screening	TBU Contact management register
5.10	Decrease in TB transmission (hcw)	Decreased TB transmission	No. screened and on TPT	At least 50%	2%	168/1344	Erratic supply of commodities, Sub optimal line list-	TIBU Contact man-

						26% annual performance is below the annual target	ing and screening	agement register
	Section 4: Best Practices/Lessons Learned 1. Use of diaries 2. Team work							
6	Program:				Malaria Control			
6.1	To protect 100 percent of people living in malaria risk areas through access to appropriate malaria preventive interventions by 2024	Reduction of malaria transmission	No of LLINS Distributed to pregnant mothers No of LLINS Distributed to under 1	25859 24,373	2273 2135	17818 (78%) 16388 (76%)	Lobbying through other supporting partners to support LRoutine LIN Distribution In this new quarter. Due to stock outs of LLIN at National Level KEMSA Led to decrease in proportion of coverage.	
6.2	To coordinate and ensure 100 percent of suspected malaria cases are managed according to the Kenya malaria	Early detection and prompt treatment of malaria cases	Train 150 staff on integrated malaria case management	300	210	385 (128%)	Over achievement because of support from NMCP	

	treatment guide-lines by 2023							
6.3	Ensure quality of malaria parasitological diagnosis.	Early detection and prompt treatment of malaria cases	Number of clients tested for malaria parasites through the lab register	77,594	28479	137500 (177%)	Achievement because of sufficient test kits	
6.4	Improve quality of malaria data at all levels	RDQA on malaria indicators	No of Malaria facility DQA conducted	4	1	4 (100%)	BCG, & Partner support and NMCP	
6.5	Improved malaria management	Support supervision on malaria indicators	Support supervisions conducted	50	5	22 (44%)	Target not achieved because of insufficient support.	
7	Program:	Alcoholic Drinks and substance abuse Control						
7.1	Inspection of liquor outlets	Regulated selling of alcohol and tobacco	No. of liquor outlets inspected	420	82	322 (77%)	all wines and spirit shops ordered to close	
7.2		Regulated selling of alcohol and tobacco	No. of liquor outlets certified by Board and fully licensed	420	48	134 (32%)	Court litigations delayed licensing	
7.3	School sensitization on effects of alcohol tobacco and general substance abuse	Reduced abuse of alcohol tobacco and substances by school going children	No. of schools' sensitization on effects of alcohol tobacco and general substance abuse	340	53	294 (86%)	Limitation in transport	
7.4	Inspection and Seizure of counterfeit liquor and tobacco substances	Consumption of KEBS certified alcohol and cigarettes and public	No of counterfeit liquor and tobacco substances confiscated and	0	42	42 (42%)	Multi agency support	

		safety	destroyed.					
7.5	Testing of counterfeit at government public health laboratories and prosecution of offenders	Reduced consumption of counterfeit and substandard liquor and tobacco products and compliance with Baringo County liquor licensing Act	No of samples taken to the government laboratories and prosecution conducted	15	6	6 (40%)	all returned safe for consumption	
7.6	Coordination of alcoholic drinks and substances activities	Harmonize regulation activities across the county.	No. of Liquor licensing board meetings held in all sub counties and county level	32	8	23	Ensure the remaining meetings are held before end of the financial year.	
7.8	Management of People affected.	Reduce negative impact of alcohol abuse	No. of People affected by alcoholic drinks and drugs referred for rehabilitation	50	0	0	Encourage sensitization of staff on alcohol abuse and rehabilitation.	
8	Program:	Water, Sanitation and Hygiene (WASH)						
8.1	Increase/Upscale Latrine coverage and proper usage of latrine. From 51.4% to 55%	Reduction of oral Faecal diseases	Number of pit latrines constructed	4%	0.60%	2% (67%)	No funds to support construction of latrines, nomadic lifestyle.	
8.2	Provide Water treatment chemicals at HHs level-- Protection of water sources	Reduction of water related diseases	Number of tablets/strips distributed	1,000,000	0	68544 (7%)	No funds to procure nonfood items	
8.3	Implement	Behavior Change	Number of vil-	2746	0	26 (1%)	lack of funds to	

	CLTS/SLTS/ULTS		lages triggered and certified				train facilitators, CHPs to trigger, do follow-up, claim, verify, certify, celebrate ODF villages	
			No. of Estates and markets triggered and certified.	80	0	4 (5%)	no resources	
			No. of schools triggered and certified	120	0	13 (11%)	no resources	
8.4	Training of PHOs/TOTS ON CLTS., Nutrition integration	Improved cascading of CLTS	No. of PHO, PHT/TOTS on CLTS	134	8	18 (13%)	No Resources	
			Sensitization of CHV/CHPs on CLTS	2072	11	63 (3%)	No Resources	
			No of PHO/ PHTs trained on SAN-Nutrition integration.	165	0	10 (6%)	No Resources	
8.5	Commemoration of Annual Health days, Toilet Day, handwash jiggers' awareness, menstrual day,	Awareness creation	No. of health days commemorated	6	1	3 (50%)	No Resources	
8.6	Health facility wash implementation	Improved health facility wash	No of health facilities implementing wash.	100	0	5 (5%)	No Resources	

8.7	Mapping out Buildings with Asbestos Roof sheets	Identification of buildings with Asbestos roofs for further advice	Number of buildings mapped out	40	0	2 (5%)	No Resources	
9	Program:	CHAO						
9.1	Timely procurement of supplies and services	Timely procurement of supplies and services	Percentage approved	100%	25%	100%	Availability of funding	
			Percentage of Funds Absorption	100%	25%	100%	Availability of funding	
			Timely update of assets inventory	231	10	141 (61%)	Delay in submission of asset reports	
			No. of idle Motorbikes bonded and disposed	20	0	0 (0%)	Poor mechanical conditions	
			No. of idle Vehicles bonded and disposed	6	6	6 (100%)	Assessment report done, identity of vehicles that were obsolete	
9.2	Availability of Charter	Availability of Charter	% of facilities with service charter	100%	10%	70%	accessibility due to insecurity in most facilities e.g. Tiaty	
9.3	Develop an updated and maintained electronic system for asset and equipment for health.	Develop an updated and maintained electronic system for asset and equipment for health.	Up to date electronic inventory of equipment and asset for health	180	0	0 (0%)	Lack of funding	

9.4	Policy document developed and submitted for adoption and dissemination	Policy document developed and submitted for adoption and dissemination	Number of policies and guideline developed / review / monitored and implemented	2	1	1 (50%)	No resources to implement developed guidelines	
			Number of policies disseminated	2	1	1 (50%)	Lack of funding	
10	Program:	Blood Bank						
10.1	Increase blood donation drives.	Increased number of blood units from the current 140 units a month to 200 blood units.	200 units of blood and above.	3500	292	1300 (37%)	Out of the 12 scheduled blood drives , six were successfull. The 100% target was not achieved due to inadequate funding and cancellation of school based drives due to other competing programmes in the schools.	
10.2	Samples referred for screening.	Increased number of samples shipped for TTIs screening at RBTC.	Number of Results received back from blood donor centers.	100%	25%	100%	All the 1300 blood units collected from the blood drives, samples were sent for screening and the results were received within the acceptable Turn around time (TAT) -24 Hours.	
10.3	Increase number of blood transfusing	From the present 6 facilities to 11	Increased number of transfusing	4	0	4 (100%)	The target was met, four new	

	facilities in the county.	facilities.	facilities.				transfusing facilities were mapped out and inspected by The regional blood transfusion centre - Nakuru and were given the mandate to carry out blood transfusion.	
10.4	Issuing of blood for transfusion to transfusing facilities.	Properly filled request/ voucher	issue by facilities	Filed number of vouchers by facilities	100%	25%	100%	The blood bank were able to order enough Blood request /issue vouchers from KNBTS , this has enabled every issue of blood to be captured in these forms
11	Program:	Reproductive Maternal, Neonatal and Adolescent Health						
11.1	Skilled deliveries	Increased skilled birth attendants	Proportion of women receiving skilled birth attendants	15328 0.02 %	3795	15704 (102 %)	Target achieved	KHIS 711 MOH
11.2	Support supervision and mentorship	To mentor HCWs and find solutions for gaps identified	Number of Health facilities supervised during the quarter	40	3	41 (100%)	Target achieved	
		Hold county quarterly MPDSR meeting	Number of quarterly MPDSR meetings held	4	2	2 (50%)	Ensure quarterly MPDSR meetings are held	

	Antenatal care	Improved pregnancy outcomes	Prop. of pregnant women completing the 4 th ANC Visit	9,408	2394	9824 (99%)		KHIS 711	MOH
	Improved maternal health	Increased access to essential interventions	Prop. of 1 st ANC Visits	21,455	3795	18852 (88%)	Early ANC initiation Follow up by CHPs	KHIS 711	MOH
11.3	Mark and celebrate RH calendar days	Create community awareness on available RH services	No of RH calendar events held	4	1	4 (100 %)	Target achieved		
11.4	Gender Technical working group	Conduct quarterly Gender technical working group	Number of quarterly GTWG meetings held	4	1	3 (75%)	Conduct quarterly GTWG		
11.5	Postnatal services	Increase postnatal services within 48 hours after delivery	Number of postnatal clients offered with postnatal services within 58 hours	10,015 (5 %) 10516					
Section 2: Successes (describe key achievements, include any stories) The use of point of care ultrasound (POCUS) early diagnosis and prompt intervention for pregnant mothers									
Section 3: Challenges and Constraints (describe any difficulties and how you plan to address them) Inadequate reporting tools for SGBV									
Section 4: Best Practices/Lessons Learned.									
Section 5: Issues to be addressed by the County Health Management Team (state responsible person/Program) Resource allocation to support capacity building, mentorships and support supervision									

	Section 6: Evidence Reports							
12	Program:	Community Health Strategy						
	Distribution of CHP kits (Smart phones and commodities)	Improve on data collection and household data collection	No. of CHP Kits issued	1564	250	1093 (71%)		
	Capacity building of Sub. County community focal persons and CHPs on eCHIS.	Improved service delivery at community level	No. of Sub. County focal persons Trained	7	0	7 (100%)	Achieved	
			No. of CHPs Trained on eCHIS	2072	1227	1776 (86%)	Hoping for funding to train more CHPs	
	Conduct community dialogue days	Identify community health needs	No. of community dialogue meetings held	516	129	516 (100%)	Achieved	
			Conduct report preparation and review meeting	1548	387	1548 (100%)	Achieved	
	Conduct community action days	Improved service delivery at level	No. of community action days held	516	129	516 (100%)	Achieved	
	Established community-based health information system	Improved information sharing at community	No. of community chalk boards established and updated.	129	8	8 (6%)		

	Established community governance structure CHC	Improved dispute resolution	No. of CHCs established and trained	129	0	0 (0%)		
	Monitoring and evaluation of services at level 1	Improved service delivery	No. of support supervision held	129	0	71 (55%)		

Programme Performance Report (non-financials) Quarter 4, FY 2023/24 (as of 30th June 2024)

"E"									
Name of the Department:Health									
Programme Performance Report (non-financials) Quarter 4, FY 2023/24 (as of 30th June 2024)									
Programme : Administration,planning and support services,Curative and Rehabilitative,Preventive and Promotive									
Outcome:Provision of strategies aimed at preventing diseases, promoting health and treatment of minor ailments									
Health	SUB-PRO-GRAM ME	Delivery Unit	Key Output		Key Performance Indicator	Ta rget(s)	A ct ual	Va ri-ance	Remarks
Health									
Health									
Health									
Health	Admin-istration,planning and support services	HMIS	Functional HMIS		Sub County Reports Up-loaded to KHIS	90	90	0	Achieved
Health	Admin-istration,planning and support services	HMIS	Functional sytem	EMR	No of EMR sites upload-ing data to the National Data Warehouse	18	18	0	Achieved
Health	Curative and	Referrals and hospital quali-	Increaese blood dona-tion		No of blood units availa-ble	875	29	583	Despite the vari-ance, the quarter-

	rehabilitative	ty improvement			20	2		ly target was reached
Health	Preventive and Promotive	RMCAH	Women screened for CACX	% of women screened for CACX	20	19.88	0.12	
Health	Preventive and Promotive	RMCAH	Deliveries conducted by SBAs	% of deliveries conducted by SBAs	80	60.7	19.3	
Health			Improved infant health	Proportion of new borns applied chlorhexidine for Umbilical cord care	80	63.25	16.75	
Health	Preventive and Promotive	RMCAH	Improved maternal health	Proportion of pregnant women attending 1st ANC visit	100	83.63	16.37	
Health	Preventive and Promotive	RMCAH	Improved maternal health	% of pregnant women completing the 4th ANC visits	45	45.3	-0.3	
Health	Preventive and Promotive	RMCAH	Improved maternal health	% of teenage pregnancies (10-19yrs) accessing ANC services	18.5	17.8	0.7	
Health	Preventive and Promotive	RMCAH	Reduced family planning unmet need	% of women of reproductive age receiving family planning commodities	35	29.75	5.25	
Health	Preventive and Promotive	Immunization	Immunization coverage increased	% of children < 1 Fully Immunized	85	74.17	10.83	
Health	Preventive and Promotive	Immunization	Reduced child mortality	No of children who received penta 3	85	60.18	24.82	
Health	Preventive and	Immunization	Improved maternal health	Proportion of 10-14yr old girls given HPV 2	25	40	20.97	

	Promo- tive					3		
Health	Preven- tive and Promo- tive	HIV	No. of new HIV positive identified	No.identified	77 0	8 2	68 8	
Health	Preven- tive and Promo- tive	HIV	Pregenant & Breast feeding women en- rolled to PMTCT	No. currently on PMTCT	26 5	6 1	20 4	
Health	Preven- tive and Promo- tive	HIV	PLWHIV ON ART Treatment	No. currently on treatment	56 40	8 2	55 58	
Health	Preven- tive and Promo- tive	HIV	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally sup- pressed	96	9 0	6	
Health	Preven- tive and Promo- tive	HIV	Identified HIV Ex- posed Infants and initiate on ARV prophylaxis	No of HEIs identified and initiated on ARV prophy- laxis	19 3	5 7	13 6	
Health	Preven- tive and Promo- tive	Malaria	Access to LLINS by <1 attending CWC	% of <1 receiving LLINS	65	3 7. 2 4	27. 76	
Health	Preven- tive and Promo- tive	Malaria	Access to LLINS by pregnant women at- tending ANC	% of pregnant women receiving LLINs	65	3 5. 6 3	29. 37	
Health	Preven- tive and Promo- tive	Nutrition	Nutritional status of the Vulnerable Chil- dren Improved	% of Children 6-59 months supplemented with Vitamin A	80	2 3 6. 5 7	- 15 6.5 7	
Health	Preven- tive and Promo- tive	Nutrition	Access to growth monitoring (new CWC)	Proportion of children 0- 59 Month Attending CWC new visit in the current year	50	4. 5 4	45. 46	
Health	Preven-	Neglected	House Holds reached	No of action days held in	91	1	74	Documentation

	tive and Promotive	Tropical Diseases	Dis-	wuth health messages	the month	6	6	8	and Reporting in MOH 515
Health	Preventive and Promotive	WASH CLTS	and	House Holds reached wuth health messages	No of monthly meetings	916	312	604	Documentation and Reporting in MOH 515
Health	Preventive and Promotive	WASH CLTS	and	House Holds reached wuth health messages	No of dialogue days in the quarter	229	189	40	Documentation and Reporting in MOH 515
Health	Preventive and Promotive	Laboratory		Procurement and distribution of lab reagents	Improved quality of diagnostic care services	58	33	25	To operationalize all non-functional labs

Stalled Project(s) Status report as of 30th June 2023

Project Name	Ward	Contractor And Address	Start Date	End Date	Budgeted Sum	Contract Sum	Total Amount Paid	Rollover	Status	Remarks
Construction of theatre block at Emining Health Centre	Emining	M/s Jamaen Suppliers & comp. construction	27/06/14	26/10/14	3,571,080.00	11,947,540.64	11,030,598.02	1,700,000	98%	contractor to finalize and hand over.(default notice issued)
		P.o Box								
		Kabar-net0722746188								
Proposed General ward at poi Dispensary	Saimokip-saraman	M/s Valley procurers Box 49 Kabarnet	25/05/2014	25/08/2014	1,749,484.28	2,485,321.40	1,749,484.30	735,837.10	85%	Project stalled contractor not on site to fix door and final painting (to be terminated).
Proposed erection and completion of dispensary block at Ngeiwan	Kabarton-jo	Classic limited	10/7/2015	10/10/2015	2,000,000	4,759,700.00	1,827,548.60	2,349,662	55%	project stalled contractor not on site building at ringbeam (Terminated at re-tendering stage).

Proposed erection and completion of dispensary at Kipkaren health center	BART-ABWA	M/s Valley Procurers and Construction Co.Ltd	27/04/15	27/08/15	2,000,000	4,905,083.00	1,982,103	1,057,494	90%	project stalled contractor not on site building at final finishing (Terminated at retendering stage)
construction of a 1br staff house & pit latrine at Orokwo dispensary	Kabarnet	M/s Roots Xchange Ltd P.o box 682,30400	12/8/2015	12/11/2015	1,000,000	1,913,083.60	1,214,227.40	206,077	98%	complete and only ,water tank to be supplied but contractor left site
Renovation of Sandai Dispensary	Mochongoi	M/s Jacma consult Ltd P.O Box 16417 Nairobi	18 th May 2016	18 th Aug 2017	1,000,000	1,116,947.76	705,211.56	294,788	98%	Completed in use. But contractor left site without finalizing with small issues. So far money changed to do septic tank.
Extension of OPD block at Eldama Ravine Sub-county Hospital	eldamaravine	M/s Endokway Services Ltd PO BOX 4681-30100 ELDORET	20 th May 2016	20 th Dec 2016	5,139,600	12,641,697.60	4,896,946.96	4,842,652	75%	stalled contractor not in site.(Terminated, requisition is ongoing for retendering)
Erection and Completion of surgical ward block at Kabarnet hospital	kabarnet	M/S Nurkey Technical Services p.o box 672 Nairobi	15 th Sept 2016	15 th Sept 2019	138,670,470.00	138,670,470	66,085,840.18	62,584,629.82	48%	Contractor currently left site from June to date and cannot be reached. Contract expired on 1/8/2022. Terminated and a new contractor awarded and currently on site ongoing.
Electrical installation works to Eming theatre	Mogotio	M/S Jamaen Supplies and General constructors p.o box 393 kabarnet	16 th may 2017	11 th July 2017		2,193,618	1,268,986.80	924,631.20	90%	Connection of power to theatre is not complete, the contractor to finalize and had overand to handing over.

KOIMUGUL DISP. 3 DOOR PIT LATRINE	MO- CHON- GOI	KENT IN- VESTMENT. P. O. NAIRO- BI	20/3/201 8	5/5/2018	700,000	489,752	0	487,86 8	60%	Stalled (Terminat- ed). Retendered 2022/2023 FY wait- ing evaluation
Construction of Kaseret dispen- sary	Tenges	Erec merchants ltd	3/3/2020	12/6/202 0	2,500,000	2,494,104 .40	2,295,043	199,06 1	95%	stalled the contractor issued with default notice by project manager before ter- mination. Plans to add more funds to the project for com- pletion. Termination will be done before retendering is done.

ANNEXES:

Annex 1: Expenditure Analysis Per Quarter

TABLE 25: OVERAL EXPENDITURE ANALYSIS FOR PER QUARTER

	Economic Classification	Approved Budget	Supplementary Budget	Approved Budget	Supplementary Budget	2022/2023FY - (Ksh)		Q 3	Q 4	Total	Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)		Q 3	Q 4	Total	Absorption Rate 2023/24 FY
						Q1	Q2					Q1	Q2				
County Assembly	Re-current	951,229,060	951,229,060	828,962,651	828,962,651	78,605,568	213,413,375	382,248,347	276,251,945	950,519,235	100%	108,933,989	257,046,266	184,680,355	267,641,448	818,302,058	99%
	Development	92,168,949	133,983,929	126,926,227	78,826,227	-	6,672,864	11,554,162	28,906,096	47,133,122	35%	-	-	39,718,846	14,982,223	54,701,069	69%
	Total	1,043,398,009	1,085,212,989	955,888,878	907,788,878	78,605,568	220,086,239	393,802,509	305,158,041	997,652,357	92%	108,933,989	257,046,266	224,399,201	282,623,671	873,003,127	96%
County Executive Services	Re-current	3,467,295,203	3,478,791,135	3,419,559,368	3,603,188,245	765,272,779	1,008,736,646	617,789,445	1,086,992,266	3,478,791,135	100%	521,146,120	1,180,682,433	708,443,916	1,185,623,925	3,595,896,394	100%
	Development	54,937,488	56,137,488	71,079,550	23,355,557	-	-	23,622,934	15,365,366	38,988,300	69%	-	-	6,578,971	13,785,352	20,364,323	87%
	Total	3,522,232,691	3,534,928,623	3,490,638,918	3,626,543,802	765,272,779	1,008,736,646	641,412,379	1,102,357,632	3,517,779,435	100%	521,146,120	1,180,682,433	715,022,887	1,199,409,277	3,616,260,717	100%
County Finance and Economic Planning	Re-current	151,978,813	182,078,813	142,049,618	234,671,129	5,881,685	79,755,496	39,965,968	57,088,395	182,691,545	100%	15,468,496	45,058,885	60,862,940	113,231,950	234,622,270	100%
	Development	257,819,880	262,119,880	188,022,119	190,267,263	-	46,975,717	19,700,127	30,387,850	97,063,694	37%	21,947,207	125,435,854	11,575,804	23,110,973	182,069,838	96%

	Total	409,798,693	444,198,693	330,071,737	424,938,392	5,881,685	126,731,213	59,666,095	87,476,245	279,755,239	63%	37,415,703	170,494,739	72,438,744	136,342,923	416,692,108	98%
Health Services	Re-current	393,740,332	511,701,375	398,631,775	508,042,758	36,502,672	166,045,528	175,558,486	133,594,689	511,701,375	100%	55,880,840	169,875,925	56,453,026	218,393,167	500,602,958	99%
	De-velopment	453,514,702	387,888,203	592,984,813	448,587,911	-	3,560,184	23,462,969	175,855,690	202,878,843	52%	-	5,187,214	38,464,685	144,516,125	188,168,024	42%
	Total	847,255,034	899,589,578	991,616,588	956,630,669	36,502,672	169,605,712	199,021,454	309,450,379	714,580,217	79%	55,880,840	175,063,138	94,917,711	362,909,292	688,770,982	72%
Roads,Transport,Energy and Public Works	Re-current	13,700,173	13,700,173	35,700,173	37,400,173	-	1,431,725	6,939,308	5,329,140	13,700,173	100%	408,800	3,306,485	7,577,049	25,043,478	36,335,812	97%
	De-velopment	789,100,855	752,080,592	706,281,617	513,222,049	-	104,429,538	96,959,444	426,098,162	627,487,144	83%	-	30,237,787	81,850,951	278,951,626	391,040,364	76%
	Total	802,801,028	765,780,765	741,981,790	550,622,222	-	105,861,263	103,898,752	431,427,302	641,187,317	84%	408,800	33,544,272	89,428,000	303,995,104	427,376,176	78%
Agriculture, Livestock, and Fisheries Management	Re-current	27,669,781	30,669,781	30,779,781	39,599,781	-	9,145,950	13,979,520	7,544,311	30,669,781	100%	-	8,584,246	2,772,537	24,097,585	35,454,368	90%
	De-velopment	676,176,300	571,109,857	665,809,161	582,980,795	-	77,174,405	142,385,697	159,064,324	378,624,426	66%	-	4,508,015	5,947,330	198,073,609	208,528,954	36%
	Total	703,846,081	601,779,638	696,588,942	622,580,576	-	86,320,355	156,365,217	166,608,635	409,294,207	68%	-	13,092,261	8,719,867	222,171,194	243,983,322	39%
Education	Re-current	49,090,000	62,340,000	84,490,000	92,290,000	101,200	7,966,336	5,722,858	48,440,413	62,230,807	100%	1,059,700	5,422,027	57,474,654	20,820,107	84,776,487	92%
	De-velopment	300,731,924	292,912,653	264,151,193	160,233,168	-	16,004,367	37,699,837	123,022,723	176,726,927	60%	-	23,518,407	38,277,871	59,412,036	121,208,314	76%
	Total	349,821,924	355,252,653	348,641,193	252,523,168	101,200	23,970,703	43,422,695	171,463,136	238,957,734	67%	1,059,700	28,940,434	95,752,525	80,232,143	205,984,801	82%

Youth Affairs, Sports, Culture, Gender and Social services	Re-current	14,89 2,453	21,067 ,943	33,59 2,453	48,993 ,847	408, 800	3,310 ,110	8,319 ,745	9,029 ,288	21,06 7,943	100 %	1,39 8,52 0	12,83 2,550	10,80 8,180	21,04 8,968	46,08 8,218	94%
	De-velop ment	157,9 95,14 8	149,59 5,148	129,2 62,99 2	87,366 ,842	-	9,490 ,496	9,354 ,965	62,48 2,443	81,32 7,904	54%	-	19,11 0,144	26,47 3,906	33,75 0,528	79,33 4,578	91%
	Total	172,8 87,60 1	170,66 3,091	162,8 55,44 5	136,36 0,689	408, 800	12,80 0,606	17,67 4,710	71,51 1,731	102,3 95,84 7	60%	1,39 8,52 0	31,94 2,694	37,28 2,086	54,79 9,496	125,4 22,79 6	92%
Water and irrigation	Re-current	44,95 5,512	50,255 ,512	62,65 5,512	94,855 ,512	6,27 3,65 2	18,12 9,287	15,58 4,426	10,26 8,147	50,25 5,512	100 %	15,0 00,0 00	16,74 5,040	9,332 ,217	53,76 8,647	94,84 5,904	100 %
	De-velop ment	960,0 09,46 8	936,50 2,892	1,021 ,014, 244	809,65 8,937	-	40,94 8,316	160,0 09,89 5	431,5 65,26 1	632,5 23,47 2	68%	-	120,0 21,05 0	167,6 86,26 2	294,6 52,05 5	582,3 59,36 7	72%
	Total	1,004 ,964, 980	986,75 8,404	1,083 ,669, 756	904,51 4,449	6,27 3,65 2	59,07 7,603	175,5 94,32 1	441,8 33,40 8	682,7 78,98 4	69%	15,0 00,0 00	136,7 66,09 0	177,0 18,47 9	348,4 20,70 2	677,2 05,27 1	75%
Environ-ment, Wildlif e Manage-ment , Natural Resources and Mining	Re-current	13,30 1,809	14,651 ,809	18,75 4,819	38,223 ,842	-	3,046 ,104	2,966 ,566	8,639 ,139	14,65 1,809	100 %	382, 600	6,036 ,794	4,262 ,770	27,48 8,766	38,17 0,930	100 %
	De-velop ment	112,6 36,71 1	120,63 6,711	39,47 5,300	131,30 4,382	-	5,386 ,300	1,132 ,044	38,65 1,152	45,16 9,496	37%	-	-	-	1,199 ,950	1,199 ,950	1%
	Total	125,9 38,52 0	135,28 8,520	58,23 0,119	169,52 8,224	-	8,432 ,404	4,098 ,610	47,29 0,291	59,82 1,305	44%	382, 600	6,036 ,794	4,262 ,770	28,68 8,716	39,37 0,880	23%
Lands, Housing and Urban De-velopment	Re-current	31,93 2,474	37,722 ,474	21,91 7,118	49,217 ,033	-	6,063 ,466	5,939 ,075	25,71 9,933	37,72 2,474	100 %	1,30 0,68 4	6,121 ,662	5,343 ,319	34,78 0,055	47,54 5,720	97%
	De-velop ment	166,5 05,11 9	142,70 5,119	135,9 90,35 0	65,518 ,763	-	2,999 ,700	11,16 9,704	85,67 2,007	99,84 1,411	70%	-	12,84 0,586	8,719 ,300	27,77 6,227	49,33 6,113	75%
	Total	198,4 37,59 3	180,42 7,593	157,9 07,46 8	114,73 5,796	-	9,063 ,166	17,10 8,779	111,3 91,94 0	137,5 63,88 5	76%	1,30 0,68 4	18,96 2,248	14,06 2,619	62,55 6,282	96,88 1,833	84%
Trade, Co-operatives, Tourism and	Re-current	11,85 5,092	14,485 ,092	18,44 8,989	30,864 ,989	76,5 00	6,090 ,690	4,016 ,912	4,300 ,990	14,48 5,092	100 %	209, 300	9,854 ,780	2,136 ,130	10,21 1,963	22,41 2,173	73%

Industrialisation	De-velop-ment	88,05 6,070	83,056 ,070	509,0 54,88 1	195,37 3,870	-	4,027 ,943	8,076 ,000	56,35 5,005	68,45 8,948	82%	-	9,500 ,000	36,44 8,608	191,6 87,80 3	237,6 36,41 1	122 %
	Total	99,91 1,162	97,541 ,162	527,5 03,87 0	226,23 8,859	76,5 00	10,11 8,633	12,09 2,912	60,65 5,995	82,94 4,040	85%	209, 300	19,35 4,780	38,58 4,738	201,8 99,76 6	260,0 48,58 4	115 %
	Re-cur-rent	5,171 ,640, 702	5,368, 693,16 7	5,095 ,542, 257	5,606, 309,96 0	893, 122, 856	1,523 ,134, 713	1,279 ,030, 656	1,673 ,198, 655	5,368 ,486, 880	100 %	721, 189, 049	1,721 ,567, 092	1,110 ,147, 093	2,002 ,150, 059	5,555 ,053, 292	99%
	De-velop-ment	4,109 ,652, 614	3,888, 728,54 2	4,450 ,052, 447	3,286, 695,76 5	-	317,6 69,83 0	545,1 27,77 7	1,633 ,426, 079	2,496 ,223, 685	64%	21,9 47,2 07	350,3 59,05 7	461,7 42,53 4	1,281 ,898, 507	2,115 ,947, 305	64%
	Total	9,281 ,293, 316	9,257, 421,70 9	9,545 ,594, 704	8,893, 005,72 5	893, 122, 856	1,840 ,804, 543	1,824 ,158, 432	3,306 ,624, 734	7,864 ,710, 565	85%	743, 136, 256	2,071 ,926, 149	1,571 ,889, 627	3,284 ,048, 566	7,671 ,000, 597	86%