

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

THE COUNTY TREASURY

Fourth Quarter Budget Implementation Report 2020-2021

**Department of Finance and Economic Planning
2020-2021**

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Foreword

Pursuant to article 183 of the Constitution, the County Executive Committee is mandated to manage and coordinate the functions of the county administration and its departments and make regular reports to the County Assembly about the county. Additionally, Section 166 of the Public Finance Management Act 2012 requires Accounting Officer 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 law specifies that the reports shall contain both financial and non-financial information. The reports are aimed at improving transparency and enhancing oversight over the financial and non-financial performance of our institutions and public entities. Indeed, reporting on both financial and non-financial performance is important in measuring the performance of government institutions. As such, a uniform system of collecting, storing, consolidating and analyzing financial and non-financial information is essential.

The financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities while non-financial information is equally important for assessing progress towards predetermined service delivery or performance targets. This report indicates budget implementation performance of all the departments for the fourth quarter of the financial year 2020/2021. The report is based on analysis of 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 our stakeholders including; policy makers, County Legislators, analysts, and the general public. While successful budget implementation depends on a number of factors within and outside of government, public participation and effective monitoring of its implementation remain critical principles. It is my hope that this report will generate interest and participation by the public and other stakeholders in monitoring budget implementation by this administration.

I urge all stakeholders to constructively engage the Government in order to improve prudence in utilization of public funds.

Hon. Enock K. Keston
CECM Finance and Economic Planning

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CHAPTER 1: BUDGET OVERVIEW

1.0 Introduction

The Financial Year 2020-2021 budget was prepared as per the Public Finance Management Act, 2012 part IV Section 104-(b) which states that the county shall prepare the annual budget for the county and co-ordinating the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinating the implementation of the budget of the county government.

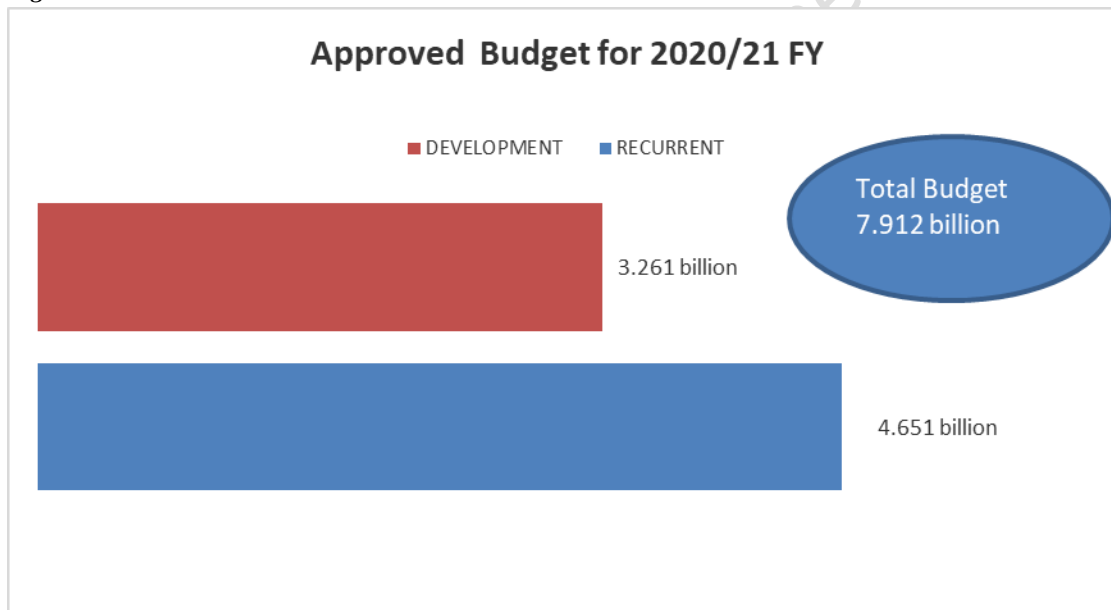
1.1 Overall Budget for Financial Year 2020-2021

The budget estimates of the County Executive departments and entities for the financial year 2020-2021 and the medium term was prepared and completed as required by section 129 of the Public Finance Management Act (PFM- Act – 2012).

The revised budget for the financial year 2020/2021 is Kes 7.912 billion from approved budget of Kes. 6.306 billion Consisting of Kes 4.651 billion as recurrent and Kes 3.261 as development expenditures.

1.2 Budget Key Highlights

Figure 1.1



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 5.095 billion (64 per cent) as equitable share of revenue raised nationally, Kes 1.29 billion (15 per cent) as total conditional grants and Kes 346.08 million (4 per cent) as own-source of revenue, Kes 1.171 billion unspent balances from the previous FY 2019/2020 and Kes 129.34 million (2 per cent) for Medical staff allowance and Covid-19 fund.

Table 1.1 below shows the expected revenue in the FY 2020/2021.

Table 1.1: Revenue Sources

S/No.	Revenue Sources	Printed Estimated 2020/21	Supplementary 2020/2021
1	Equitable Share	5,172,285,000	5,095,650,000
2	Medical Equipment	132,021,277	132,021,277
3	Local Revenue	346,088,720	346,088,720
4	Compensation for use fees forgone	13,191,000.00	26,382,000
5	Transforming Health Systems for Universal Health Care World Bank	104,094,470.00	123,948,349
6	Roads Maintenance Fuel levy	152,818,903.00	353,897,567
7	KDSP Grant	75,000,000.00	75,000,000
8	Rehabilitation of Youth Polytechnics	20,494,894.00	38,070,692
9	EU grant for Devolution Advisory	15,626,168.00	15,626,168
10	DANIDA Grant	14,490,000.00	14,490,000
11	DANIDA THS -UC (Covid 19)	-	5,670,000
12	IDA World Bank (KCSAP)	247,240,980.00	319,549,645
13	ASDPS	13,557,645.00	15,057,645
14	COVID 19-National	-	84,341,000
15	Medical staff allowance		44,985,000
16	IDA World Bank Credit : Kenya Urban Support Project (UDG)	-	37,450,261
17	IDA World Bank Credit : Kenya Urban Support Project (UIG)		13,200,000
18	Balance brought forward	-	1,171,110,595
	Total	6,306,909,057	7,912,538,919

1.4 Allocation per Department

The highest beneficiary of the budget allocation is the department of the Health Services, getting Kes 2.563 billion (32 %), and Roads, Transport, Energy and Public Works Kes 980.90 million (12 %), Water and irrigation getting Kes 806.32 (10%) and Agriculture, Livestock and Fisheries Management each getting Kes 758.95 (10%). Resource allocation per department is as shown in table 1.2.

Table 1.2 Budget Allocation per department for FY 2020/2021

	Department	Total Recur- rent	Development	Total Budget	Percent- age (%)
1	County Assembly	687,926,864	26,598,192	714,525,056	9%
2	The Governors Office	421,736,497	16,357,641	438,094,138	6%
3	County Finance and Economic Planing	366,568,692	260,775,571	627,344,263	8%
4	Roads,Transport,Energy and Public Works	60,833,963	920,067,104	980,901,067	12%
5	Trade,Cooperatives and Industrialisation	80,765,925	81,632,662	162,398,587	2%
6	Education and Vocational training	305,352,363	163,590,401	468,942,764	6%
7	Youth Affairs,Sports,Culture,Gender and Social services	37,502,586	81,847,711	119,350,297	2%
8	Health Services	2,201,571,180	362,078,995	2,563,650,175	32%
9	Lands, Housing & Urban Development	91,754,961	113,959,252	205,714,213	3%
10	Agriculture, Livestock, and FisheriesManagement	238,767,191	520,185,330	758,952,521	10%
11	Water and Irrigation	119,925,715	686,397,367	806,323,082	10%
12	Tourism,Wildlife Management, Natural Resources and Mining	38,761,709	27,581,046	66,342,755	1%
	TOTAL	4,651,467,647	3,261,071,272	7,912,538,919	100%

1.5 Quarter Financial Review

During the 4th quarter of the financial year 2020/2021, a total of **Kes 3,366,019,907** was received from the national treasury as exchequers receipts. These indicate a decrease of **Kes. 1,707,042,750** compared to 4th Quarter receipts for financial year 2019/2020 of **Kes. 993,651,750**.

CHAPTER 2: FINANCIAL REPORT

2.0 Introduction

This chapter discusses the revenues and expenditures for the County entities. It also contains a comparative analysis of the current and the previous financial years to give a preview on the trends of revenues and expenditures.

2.1 Revenue and Expenditure

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. 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 among others.

During the financial year 2020/2021 4th quarter, a total of **Kess 3,366,019,907** was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to **Kess 2,980,955,250** representing **88%** of that receipt; local revenue amounted to **Kes 57,568,780** representing **2%** and grant/donations receipts amounting to **Kess. 327,495,877** representing **10%**.

The contribution of all the revenues towards the overall budget had a positive improvement during the period compared to last financial year same period except revenue from grants and donations as shown in table 2.1

Table 2.1: County Revenue Receipts Sources Summary

Revenue Sources	FY 2020/2021				FY 2019/2020
	Annual Budget	Quarter Target	Actual 4 th Quarter	Variance	4 th Quarter Actual
Equitable Share	5,095,650,000	1,273,912,500	2,980,955,250	1,707,042,750	993,651,750
Local Revenue	346,088,720	85,011,609	57,568,780	-27,442,829	55,755,442
Grants/ Donations	788,535,377	197,133,844	327,495,877	130,362,033	393,166,183.75
TOTAL	6,230,274,097	1,556,057,953	3,366,019,907	1,809,961,954	2,225,933,581

From the table above, it indicates positive performance in all the revenue sources except local revenues compared to revenue received in third quarter last financial year 2019/2020.

2.2 Local Revenue Analysis

Total local revenue collected during the fourth quarter was Kes 57,568,780 against quarterly target of Kes 85,011,610; a performance of 68 %. The big difference and drop below target was attributed to challenges as a result of global pandemic caused by Covid-19 which adversely affected revenue collection from Lake Bogoria National Reserve and also other revenue sources like

agricultural produce, livestock markets and the current doctor's strike among others as shown in table 2.2.

Table 2.2: Detailed Analysis of locally Generated Revenue per Sub County/Town



REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
4TH QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	Sub - Counties	APRIL,2020	MAY,2020	JUNE,2020	TOTAL
1	Kabarnet Town	3,363,583	3,075,085	5,100,310	11,538,978
2	Eldama Ravine Town	2,342,165	2,807,300	3,943,743	9,093,208
3	Eldama Ravine Sub - County	719,480	619,090	798,870	2,137,440
4	Mogotio Sub - County	1,553,440	1,300,480	1,090,640	3,944,560
5	Baringo South Sub - County	4,868,853	1,102,345	1,087,085	7,058,283
6	Tiaty Sub - County	206,580	148,240	110,140	464,960
7	Baringo North Sub - County	578,870	443,180	796,780	1,818,830
8	Baringo Central Sub - County	373,530	526,880	1,044,260	1,944,670
9	Lake Bogoria National G. R	63,550	179,000	288,350	530,900
10	Koibatek ATC	159,000	312,000	145,506	616,506
11	Marigat AMS	86,000	-	-	86,000
12	Hospital Revenue	4,957,175	4,230,723	9,146,547	18,334,445
TOTAL REVENUES		19,272,226	14,744,323	23,552,231	57,568,780


Table 2.3: Revenue Inter-Financial Year Comparison Per Quarter

REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2020/2021 AND FY 2019/2020 PER REVENUE SOURCE					
No	SOURCES	4TH QUARTER FY 2020/2021	4TH QUARTER FY 2019/2020	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	592,400	35,150	557,250	1585%
2	Animal Stock Sale Fees	1,617,650	242,200	1,375,450	568%
3	Produce & Other Cess	9,935,876	11,967,179	(2,031,303)	-17%
4	Single Business Permit	14,748,700	7,474,820	7,273,880	97%
5	Plot Rent/ Rates	2,756,849	2,535,513	221,336	9%
6	Market Fees & Others	7,929,999	3,901,077	4,028,922	103%
7	Public Health Licences	660,700	297,900	362,800	122%
7	Vetirinery	289,655	344,645	(54,990)	-16%
9	Koibatek ATC	616,506	321,828	294,678	92%
10	Marigat AMS	86,000	375,000	(289,000)	-77%
11	Hospital Revenue	18,334,445	28,260,130	(9,925,685)	-35%
	TOTAL	57,568,780	55,755,442	1,813,338	3%

The above table shows the comparisons of revenue collection for financial year 2020/2021 and 2019/2020 4th quarter per revenue source. From the comparison, it indicates a small margin increase in revenue by 3% mostly contributed from Game park fees, Hospital Revenue, market fess among others.

The health facilities through Facility Improvement Fund revenues recorded low revenue generation as at the end of the quarter under review compared to the collection for financial year 2019/2020 basically due to the doctors and health workers strike, the change in staff medical scheme among others. This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

Table 2.4: Quarter Actual Revenues versus Quarter Target for FY 2020/2021

REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
4TH QUARTER ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2020/2021					
No	SOURCES	4TH QUARTER ACTUAL	4TH QUARTER TARGET	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	592,400	5,845,608	(5,253,208)	-90%
2	Animal Stock Sale Fees	1,617,650	2,292,583	(674,933)	-29%
3	Produce & Other Cess	9,935,876	8,191,463	1,744,413	21%
4	Single Business Permit	14,748,700	10,924,439	3,824,261	35%
5	Plot Rent/ Rates	2,756,849	4,777,949	(2,021,100)	-42%
6	Market Fees & Others	7,929,999	10,534,035	(2,604,036)	-25%
7	Public Health Licences	660,700	1,014,140	(353,440)	-35%
7	Vetirinery	289,655	2,500,665	(2,211,010)	-88%
9	Koibatek ATC	616,506	268,061	348,445	130%
10	Marigat AMS	86,000	274,355	(188,355)	-69%
11	Hospital Revenue	18,334,445	38,388,312	(20,053,867)	-52%
	TOTAL	57,568,780	85,011,610	(27,442,830)	-32%

The actual revenue collection for the quarter under review is Kess. 57,568,780 against a quarter target of Kess. 85,011,610. The actual collection for the quarter is 68% against the quarter target.

Challenges

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

- 1) Declaration of COVID-19 Pandemic 3rd wave that lead to closure of markets, affected in-flow of both local and international tourist and cessation of movement that affected transport sector especially the matatu industry.
- 2) The rising water levels in both Lakes within Baringo especially Lake Bogoria that lead to submergence of the main gate and administration block at Lobi.
- 3) In hospital, the change of staff hospital insurance scheme, the recent health workers strike and the decision to Covert Mogotio Sub-County hospital to be an isolation centre for COVID-19 victims affected hospital revenues.

- 4) Transportation in Sub-Counties. The sharing of Sub-County Revenue vehicles has made other revenue points un attended, compromise compliance and revenue mobilization in sub-counties.
- 5) Lessening number of revenue clerks after release or expiry of internship contracts for revenue and enforcement interns.
- 6) Slow or No release of quarterly funds to Sub-County for revenue mobilization has affected revenue mobility and staff morel.
- 7) Lack of enforcement due to less number of enforcement.
- 8) Perennial insecurity in Tiaty and the souranding parts. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection.
- 9) Unprocedural transfer of revenue staff. For example recently, one officer was transferred from Kabartonjo to Baringo Central with no justifiable reasons or replacement. Any other transfers should be bottom up approach.

As a directorate, we recommend on the following strategies to enhance revenue collection:

- 1) To support and give express powers to sub-county revenue officers to use revenue vehicle even 80% control to mobilize, coordinate and collect all collectable revenues. These will assist especially the current program of monitoring on farm produce products and livestock on transport.
- 2) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact on this financial year and rolling over to next financial year.
- 3) Finalizing and implementation of new valuation roll. Urgent need to finalize on the new valuation rolls approvals and payments for implementation.
- 4) Implementation of staff rotation program as earlier forwarded. This will have an immediate positive impact towards control and improvement of other revenue points.
- 5) Establishment of a plot transfer committee. The CEC for treasury and Lands, housing and urban development to come up with guiding policy and constitute a working committee to

handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.

- 6) Substantive appointment of sub-county revenue officers. During last year first quarter analysis report, it was clearly indicated that the government through the treasury department have failed in confirmation of the acting revenue officers on the position of sub-county revenue officers. Noting that most of the officers are lower in grade than the other revenue officers under him/her leading to lack of respect, and authority.
- 7) 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.
- 8) Prompt payment of Sub-County AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenues.
- 9) Follow up on the process of contracting the recommended revenue clerks and enforcement officers' interns among other strategies.

Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

2.3 Overall Expenditure Analysis

Cumulative overall expenditure during the review period was 68% as compared to the previous FY 2019/2020 whose overall absorption was 75% as shown in table 2.3.

Table 2.5: Departmental Expenditure per Economic Classification and absorption rates

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	Q1	Q 2		Q 3	Q 4	Total	Q1	Q 2	
County Assembly	Recurrent	682,493,806	648,471,595	687,926,864	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%	84,901,724	160,868,224	213,680,071	227,416,119	686,866,138	100%
	Development	36,076,547	62,704,016	26,598,192	-	6,000,425	6,539,159	21,044,001	33,583,585	93%	-	-	7,360,000	12,604,291	19,964,291	75%
	Total	718,570,353	711,175,611	714,525,056	67,927,730	67,927,730	170,866,778	264,144,190	703,820,592	98%	84,901,724	160,868,224	221,040,071	240,020,410	706,830,429	99%
County Executive services	Recurrent	503,354,009	478,113,057	421,736,497	75,126,078	43,238,383	63,721,094	309,672,369	491,757,925	98%	47,733,097	69,672,153	65,612,591	238,632,191	421,650,033	100%
	Development	46,543,373	11,549,860	16,357,641	-	9,605,390	5,447,727	15,361,431	30,414,548	65%	-	-	3,219,696	1,169,257	4,388,953	27%
	Total	549,897,382	489,662,917	438,094,138	75,126,078	52,843,773	69,168,821	325,033,801	522,172,473	95%	47,733,097	69,672,153	68,832,287	239,801,448	426,038,985	97%
County Finance and Economic Planning	Recurrent	431,912,957	300,073,985	366,568,692	90,044,896	37,841,425	74,693,803	185,371,036	387,951,160	90%	28,474,814	45,108,384	74,500,818	218,475,383	366,559,398	100%
	Development	313,729,742	54,000,000	260,775,571	-	-	-	28,864,200	28,864,200	9%	-	-	19,778,046	4,329,579	24,107,625	9%
	Total	745,642,699	354,073,985	627,344,263	90,044,896	37,841,425	74,693,803	214,235,236	416,815,360	56%	28,474,814	45,108,384	94,278,864	222,804,962	390,667,023	62%
Health Services	Recurrent	2,163,2	2,006,	2,201,5	497,6	673,93	344,26	554,29	2,070,	96%	299,4	772,71	466,24	513,41	2,051,	93%

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	Q1	Q 2		Q 3	Q 4	Total	Q1	Q 2	
	rent	53,588	200,472	71,180	69,600	4,768	9,165	6,928	170,461		08,194	6,867	0,165	3,239	778,464	
	Development	473,762,645	341,543,725	362,078,995	-	38,075,506	33,089,615	135,838,344	207,003,464	44%	-	-	22,063,041	60,840,065	82,903,106	23%
	Total	2,637,016,233	2,347,744,197	2,563,650,175	497,669,600	712,010,274	377,358,780	690,135,271	2,277,173,925	86%	299,408,194	772,716,867	488,303,206	574,253,304	2,134,681,570	83%
Roads, Transport, Energy and Public Works	Recurrent	69,394,893	63,374,451	60,833,963	5,858,461	15,621,118	30,976,016	14,806,546	67,262,140	97%	8,600,420	13,542,069	3,636,691	34,291,962	60,071,142	99%
	Development	871,469,118	435,729,510	920,067,104	-	32,671,582	107,052,610	420,054,910	559,779,101	64%	-	-	65,346,088	104,961,151	170,307,239	19%
	Total	940,864,011	499,103,961	980,901,067	5,858,461	48,292,700	138,028,626	434,861,455	627,041,242	67%	8,600,420	13,542,069	68,982,779	139,253,112	230,378,381	23%
Agriculture, Livestock, and Fisheries Management	Recurrent	260,787,804	257,089,813	238,767,191	16,247,598	67,189,370	50,800,298	113,303,743	247,541,009	95%	40,270,005	48,478,825	25,515,652	123,921,097	238,185,580	100%
	Development	470,168,736	394,397,761	520,185,330	-	130,354,612	83,603,022	80,301,570	294,259,205	63%	-	72,308,664	1,300,489	257,351,995	330,961,148	64%
	Total	730,956,540	651,487,574	758,952,521	16,247,598	197,543,982	134,403,320	193,605,313	541,800,214	74%	40,270,005	120,787,489	26,816,141	381,273,092	569,146,727	75%
Education, Youth, Sports, Culture, Gender and Social Services	Recurrent	392,371,864	321,923,084	342,854,949	51,215,966	121,733,450	62,855,740	88,670,114	324,475,271	83%	49,305,682	119,228,571	23,305,653	148,646,494	340,486,400	99%
	Development	293,614,077	118,123,608	245,438,112	-	10,530,167	24,971,745	62,434,480	97,936,393	33%	-	-	2,524,740	44,674,925	47,199,665	19%
	Total	685,985,941	440,046,692	588,293,061	51,215,966	132,263,617	87,827,465	151,105,793	422,411,664	62%	49,305,682	119,228,571	25,830,393	193,321,419	387,686,065	66%

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	Q1	Q 2		Q 3	Q 4	Total	Q1	Q 2	
		5,941	6,692	3,061	5,966	3,618	,485	4,595	1,664		5,682	8,571	,393	1,419	6,065	
Water and irrigation	Recurrent	127,328,336	122,004,156	119,925,715	5,728,054	35,911,287	27,995,398	50,252,416	119,887,155	94%	12,942,750	35,001,203	22,115,223	49,851,497	119,910,672	100%
	Development	761,183,603	332,895,951	686,397,367	-	51,488,437	42,854,945	287,670,038	382,013,420	50%	-	-	32,206,856	107,334,016	139,540,872	20%
	Total	888,511,939	454,900,107	806,323,082	5,728,054	87,399,724	70,850,343	337,922,454	501,900,575	56%	12,942,750	35,001,203	54,322,079	157,185,512	259,451,544	32%
Tourism, Wildlife Management, Natural Resources and Mining	Recurrent	39,298,339	37,310,555	38,761,709	3,298,305	6,981,967	4,359,410	22,941,497	37,581,179	96%	4,706,999	10,775,923	5,091,091	17,525,945	38,099,958	98%
	Development	16,153,436	21,907,650	27,581,046	-	3,135,100	-	10,125,989	13,261,089	82%	-	-	684,624	9,935,675	10,620,299	39%
	Total	55,451,775	59,218,205	66,342,755	3,298,305	10,117,067	4,359,410	33,067,486	50,842,268	92%	4,706,999	10,775,923	5,775,715	27,461,620	48,720,257	73%
Lands, Housing and Urban Development	Recurrent	131,323,812	87,787,684	91,754,961	10,442,303	9,793,327	13,965,550	61,528,778	95,729,958	73%	10,986,485	7,323,187	19,337,112	52,856,865	90,503,648	99%
	Development	204,418,683	62,307,412	113,959,252	-	12,325,319	9,949,310	44,914,784	67,189,413	33%	-	-	5,302,000	28,752,991	34,054,991	30%
	Total	335,742,495	150,095,096	205,714,213	10,442,303	22,118,646	23,914,860	106,443,562	162,919,371	49%	10,986,485	7,323,187	24,639,112	81,609,856	124,558,640	61%
Industrialisation, Commerce and Enterprise Development	Recurrent	80,853,448	75,500,712	80,765,925	34,417,868	16,378,566	15,712,960	13,590,978	80,100,371	99%	11,521,389	6,943,588	7,553,127	54,389,260	80,407,364	100%
	Development	15,852,591	73,900,000	82,632,662	-	3,024,110	12,754,180	-	15,778,291	100%	-	-	11,000,000	12,379,614	23,379,614	28%

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					Q1	Q 2	Q 3	Q 4	Total		Q1	Q 2	Q 3	Q 4	Total	
	Total	96,706,039	149,400,712	163,398,587	34,417,868	19,402,676	28,467,140	13,590,978	95,878,662	99%	11,521,389	6,943,588	18,553,127	66,768,873	103,786,978	64%
	Recurrent	4,882,372,857	4,397,849,564	4,651,467,647	866,050,361	1,215,431,628	853,677,053	1,657,534,594	4,592,693,636	94%	598,851,559	1,289,658,994	926,588,194	1,679,420,050	4,494,518,796	97%
	Development	3,502,972,551	1,909,059,493	3,262,071,272	-	297,210,649	326,262,313	1,106,609,747	1,730,082,709	49%	-	72,308,664	170,785,580	644,333,559	887,427,803	27%
	Total	8,385,345,407	6,306,909,057	7,913,538,919	866,050,361	1,512,642,276	1,179,939,366	2,764,144,341	6,322,776,345	75%	598,851,559	1,361,967,658	1,097,373,774	2,323,753,609	5,381,946,599	68%

Table 2.4 shows comparative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2019/2020 and 2020/2021:

Ministry/Department	2019/2020			2020/2021		
	Personnel	Operations	Development	Personnel	Operations	Development
County Assembly	283,593,347	143,543,472	12,539,584	378,461,929	308,404,209	19,964,291
County Executive services	84,113,917	97,971,638	15,053,116	230,697,085	190,952,948	4,388,953
County Finance and Economic Planning	128,634,933	73,945,190	-	167,560,245	198,999,153	24,107,625
Roads, Transport, Energy and Public Works	46,557,205	5,898,389	139,724,192	48,858,292	11,212,851	170,307,239
Trade, Cooperatives and Industrialisation	62,941,069	3,568,324	16,978,291	65,659,645	14,747,719	23,379,614
Education, Sports, Culture, Gender and Social						

Services	216,077,926	19,727,230	35,501,913	284,853,383	55,633,017	47,199,665
Health Services	1,282,886,614	232,986,919	71,165,120	1,663,786,578	387,991,886	82,903,106
Lands, Housing & Urban Development	20,926,489	13,274,691	22,274,629	62,591,701	27,911,947	34,054,991
Agriculture, Livestock, and Fisheries Management	122,605,663	11,631,603	213,957,635	228,076,536	10,109,044	330,961,148
Water and Irrigation	42,439,019	27,195,721	94,343,382	74,015,787	45,894,885	139,540,872
Tourism, Wildlife Management , Natural Resources and Mining	9,931,548	4,708,135	3,135,100	26,905,448	11,194,511	10,620,299
Total	2,300,707,730	634,451,313	624,672,962	3,231,466,628	1,263,052,168	887,427,803

Fourth Quarter Budget Implementation

Figure 2.2: Overall Expenditure Analysis

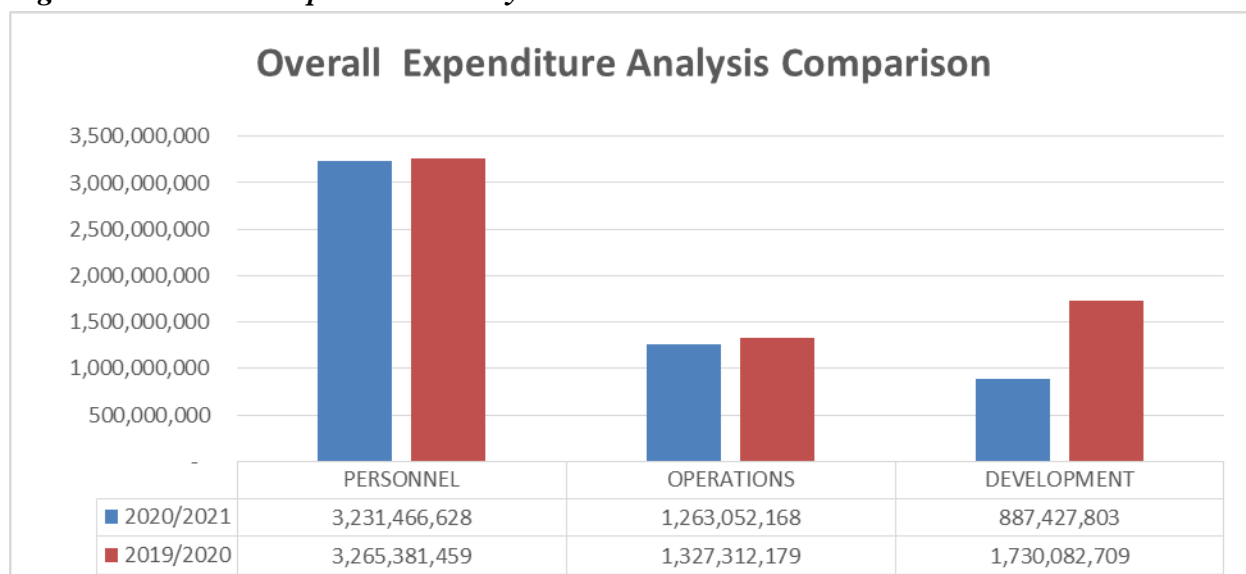


Table 2.6: Exchequer Release and Absorption Rate per Department

S/No.	Ministry/Department	Exchequer Issues	Expenditure Return	% absorption
1	County Assembly	706,646,979	694,226,138	98%
2	The Governors Office	426,470,234	426,038,985	100%
3	County Finance and Economic Planning	509,043,443	390,667,023	77%
4	Roads,Transport,Energy and Public Works	528,980,188	230,378,381	44%
5	Trade,Cooperatives and Industrialisation	103,823,639	103,786,978	100%
6	Education, Youth,Sports, Culture, Gender and Social Services	392,773,938.20	387,686,064.77	99%
7	Health Services	2,215,603,155	2,134,681,570	96%
8	Lands, Housing & Urban Development	145,544,709	124,558,639	86%
9	Agriculture, Livestock, and Fisheries Management	569,235,662	759,736,229	133%
10	Water and Irrigation	259,485,472	259,451,543	100%
11	Tourism,Wildlife Management , Natural Resources and Mining	48,916,189	48,720,258	100%
	TOTAL	5,906,523,608	5,559,931,809	94%

CHAPTER 3: DEPARTMENTAL NON-FINANCIAL AND EXPENDITURE PERFORMANCE

3.0 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.

3.1 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 model, independent, competitive and development-oriented County Assembly in Kenya.

Mission: To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County.

Objectives

- a) To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation
- b) To improve service delivery in the Assembly through increased productivity of the Human Resources
- c) To improve member’s and staff capacity through training, seminars, conferences and benchmarking
- d) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

The County Assembly budget allocation was Kes711,175,611 to finance both Recurrent and Development expenditure. Of this allocation, Kes687,926,864 and Kes 26,598,192 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 227,416,520 while the development expenditure incurred during the period under review, was Kes 12,604,312 making a total expenditure of Kes **240,020,832**. The absorption rate for recurrent expenditure was 100% and development expenditure was 75 % resulting to an overall absorption of 99% during the quarter.

Table 1 and 2 below provides detailed presentation.

Table 3.1: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					Q1	Q 2	Q 3	Q 4	Total		Q1	Q 2	Q 3	Q 4	Total	
County Assembly		2019/20	2020/2021	2020/2021												
	Recurrent	682,493,806	648,471,595	687,926,864	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%	84,901,724	160,868,224	213,680,071	227,416,520	686,866,138	100%
	Development	36,076,547	62,704,016	26,598,192	-	6,000,425	6,539,159	21,044,001	33,583,585	93%	-	-	7,360,000	12,604,291	19,964,291	75%
	Total	718,570,353	711,175,611	714,525,056	67,927,730	67,927,730	170,866,778	264,144,190	703,820,592	98%	84,901,724	160,868,224	221,040,071	240,020,810	706,830,429	99%

Table 3.2: Development Expenditure Analysis as allocated in the FY 2020-2021

No	Project Title	Sub-Programme	Project Budget Allocation (Kes)	Project payment (Kes)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Completion of the Public Gallery & Extension of Offices (Phased)	Administrative Infrastructure Development	8,205,316	8,178,009	MS Rotunda Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	95%	On-going to completion
3	Purchase of Land for Speaker's Residence	Administrative Infrastructure Development	7,360,000	7,360,000	Kiplagat Rotich	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	100%	Fully paid and title acquired
4	Completion of County Assembly Office Block I	Administrative Infrastructure Development	3,597,876	3,579,876	MS Swift Builders Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	100%	Completed and handed over
5	Installation of the Lift Core	Administrative Infrastructure Development	935,000	935,000	MS Euro Lift Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	100%	Completed and commissioned
6	Survey, beaconing and fencing of land for Speaker's Residence	Administrative Infrastructure Development	6,500,000	-	MS Remaki Contractors Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	-	Contract awarded and
TOTAL			26,598,192	52,271,778					

County Assembly Funds

The County Assembly has three Funds that have specific functions as stipulated in their respective Regulations:

1. Members' Car Loan & Mortgage scheme Fund

The member's Car Loan and Mortgage fund was established in 2014 with an initial capital allocation of Kes 98 Million. In the Second Assembly, the Fund was further allocated with Kess. 110,300,000 making a total allocation of Kes 208, 300, 000.

In the 4th Quarter ended 30th June 2021, Kes 9,128,815 was recovered as loan repayments of which Kes 273,812 was interest on loan. A net surplus of Kes 243,466 was realised during the quarter.

All Car Loan & Mortgages granted to the members and staffs are currently being recovered through the payroll check-off system except for Late Hon. Maccah Hamisi whose loan balance awaits compensation from the insurance company.

All loans are currently being repaid in accordance with the terms and conditions in the Regulations.

2. Staff Car Loan & Mortgage Scheme Fund

The Staff Car Loan and Mortgage fund was established in April 2020 with an injection of initial capital of Kes12 Million appropriated by the County Assembly in the Appropriation Act of 26th June 2019 and a further Kes 12 Million was appropriated in FY 2020/2021.

In the 4th Quarter ended 30th June 2021, Kes 706,724 was recovered as loan repayments of which Kes 137,787 was interest on loan. A net surplus of Kes 137,061 was realised during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system.

All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

3. Catering and Health Services Scheme Fund

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Kes 300,000. In the 4th Quarter ended 30th June, 2021, the fund realised a surplus of Kes 157,202 compared to a surplus of Kes 123,477 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 following achievements were made by different County Assembly Committees, Board, Departments and Sections; 2 Bills were processed, 2 Motions adopted, 276 Committee meetings held, 39 plenary meetings held, 35 statements considered, 6 trainings attended by members and staff as per the training and development calendar, 32 reports generated by committees, 1 petition considered, and 2 fact-finding visits made.

In addition, various departmental meetings were held, Catering Services improved, Finance/Budget/Procurement/Legal advisories and opinions issued, 8 requisitions made and other General Cash Management coordinated.

Furthermore, 2 Public Participation engagements was done, Research work services provided, ICT services Improved, Library Services Improved, Communication services improved, Internal Audits compliance checks conducted, 37 Hansard Reports produced, Several Payroll matters and updates & statutory deductions made, enforced COVID-19 health protocols and procurement processes for various goods and services conducted.

Key Challenges

The Challenges noted in the period under review was inadequate office space/equipment for both members and staff, unreliable internet connectivity which slow processes, slow uptake of ICT infrastructure, slow implementation of the procurement plan, limited training resources, negative effects of COVID-19 pandemic on the execution of programmes/activities and low implementation of enacted legislation/house resolutions.

Key Recommendations

1. That, the service should prioritize on providing adequate office space and equipment for both members and staff;
2. That, the service should develop a mechanism to track implementation of enacted legislations and adopted house resolutions;
3. That, capacity building and development programme should continue to be prioritized to optimize productivity;
4. That, the procurement plan should be organized such that less or no goods and services are procured in the fourth quarter of the financial year;
5. That, the service should comply to all the COVID-19 health protocols and embrace the new normal;
6. That, the service should invest in ICT infrastructure as part of its processes re-engineering.
7. Prioritize allocation of more funds in the budget to upgrade and modernize the library to take advantage of the latest technology, information and knowledge management.

Conclusion

The County Assembly remains committed to its mandate of legislation, representation and oversight through the delivery of key activities as planned during the period.

3.2 Department of Finance and Economic Planning

The County Treasury as a department has five divisions, that is: Administration and Revenue, Accounting, Audit, Supply Chain Management and Budget and Planning. The main function of the department is to manage county funds as stipulated in the Public Finance Management Act, 2012 as well as to manage revenue from local and National Governments' sources including grants and loans.

Vision

To be excellent in County Economic Planning and 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.

Objectives

- Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
- Effective finance management and making treasury work.
- Institutional strengthening and good governance.
- Mobilization, Public Private Partnership and allocation of financial resources
- Create excellence in delivery of service in the department

Expenditure Trends and Analysis

Finance and Economic Planning budget allocation was Kes 627,344,263 to finance both Recurrent and Development expenditure. Of this allocation, Kes 366,568,692 and Kes 260,775,571 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 218,475,383 while the development expenditure incurred during the period under review was Kes 4,329,579 making a total expenditure of Kes 222,804,962. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 100% while development expenditure was 9% resulting to an overall absorption of 62%. Table 3.3 below provides detailed presentation.

Table 3.3: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					2020/2021	2020/2021	Q1	Q2	Q3		Q4	Total	Q1	Q2	Q3	
County Finance and Economic Planning	Recurrent	431,912,957	300,073,985	366,568,692	90,44,896	37,841,425	74,693,803	185,371,036	387,951,160	90%	28,474,814	45,108,384	74,500,818	218,475,383	366,559,398	100%
	Development	313,729,742	54,000,000	260,775,571	-	-	-	28,864,200	28,864,200	9%	-	-	19,778,046	4,329,579	24,107,625	9%
	Total	745,642,699	354,073,985	627,344,263	90,44,896	37,841,425	74,693,803	214,235,236	416,815,360	56%	28,474,814	45,108,384	94,278,864	222,804,962	390,667,023	62%

(i) Internal Audit and Risk Management Services

Introduction:

This section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities

Achievements during the 4th Quarter (April 2021- June 2021)

The following represents a summary of the achievements of the section during the period.

a) Internal Audit Reports

S/No	Ref. No.	Audit	Remarks
1.	BCG/CT/HIA/VOL6/2020/2021	Revenue audit report for E/Ravine sub-county & Town	Final report issued

S/No	Ref. No.	Audit	Remarks
2.	BCG/CT/HIA/Fuel Audit/VOL8/2020/2021	County Treasury Fuel Consumption & Mgt	Final report issued
3.	BCG/CT/HIA/Kabimoi/VOL9/2020/2021	Audit report for Kabimoi Vocational Training Centre	Final report issued

b) Audit Committee

Audit Committee term expired on 20th June therefore the CEC has been notified that there is need for recruitment of members.

c) Staffing

New staffs, Mr. Cheruiyot (P/NO. 19920014964) has been posted to the section therefore the current number of staff in the section is four (4).

(ii) Economic Planning Unit

The Economic Planning unit managed to accomplish the following:

- a) Compliation of third quarter implementation report
- b) Implementation of CIMEIS – Data cleaning and data entry
- c) Prepared and submission of 2nd supplementary budget for FY 2020/2021
- d) Prepared and submission of budget estimates for for FY 2021/2022

(iii) Revenue Unit

The major sources of revenue for Baringo County are hospital user charges, game park fees, single business permit, market fees, produce cess, land rates among others.

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. 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 contribution of all the revenues towards the overall budget had a negative improvement during this period compared to last financial years first quarter except the unspend funds from last financial year fourth quarter.

Local Revenues

Table 3.4: Comparative Local Revenue received

3. Local Revenue	FY 2020/2021	FY 2019/2020	FY 2018/2019	FY 2017/2018
1st Quarter	50,286,097	107,046,956	127,485,620	92,044,883
2 nd Quarter	39,905,021	66,978,967	62,030,319	54,636,535
3 rd Quarter	58,238,876	71,882,280	79,887,897	78,377,031
4 th Quarter	57,568,780	55,755,442	90,412,133	83,345,928
Total	205,547,869	301,663,645	359,815,969	308,403,877

A total of **Kes 57,568,780** was collected during the 4th Quarter of the financial year 2020/2021 from local revenues. This represents an increase of **Kes 1,813,338**, 20% increase compared with collections for same period last financial year 2019/2020 of **Kes 55,755,442**. 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 low margin growth was contributed due to declaration of COVID-19 pandemic at the end of last financial year which affected the inflow of local and international tourist, cessation of movement, closure of all markets and other social places. The recovery of economy has been a challenge due to non disbursement of resources.

Table 3.5: Detailed Analysis of locally Generated Revenue per Town/Sub County

The next table shows the comparisons of revenue collection for financial year 2020/2021 and 2019/2020 for the fourth quarter per revenue source.



REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
4TH QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	Sub - Counties	APRIL,2020	MAY,2020	JUNE,2020	TOTAL
1	Kabarnet Town	3,363,583	3,075,085	5,100,310	11,538,978
2	Eldama Ravine Town	2,342,165	2,807,300	3,943,743	9,093,208
3	Eldama Ravine Sub - County	719,480	619,090	798,870	2,137,440
4	Mogotio Sub - County	1,553,440	1,300,480	1,090,640	3,944,560
5	Baringo South Sub - County	4,868,853	1,102,345	1,087,085	7,058,283
6	Tiaty Sub - County	206,580	148,240	110,140	464,960
7	Baringo North Sub - County	578,870	443,180	796,780	1,818,830
8	Baringo Central Sub - County	373,530	526,880	1,044,260	1,944,670
9	Lake Bogoria National G. R	63,550	179,000	288,350	530,900
10	Koibatek ATC	159,000	312,000	145,506	616,506
11	Marigat AMS	86,000	-	-	86,000
12	Hospital Revenue	4,957,175	4,230,723	9,146,547	18,334,445
TOTAL REVENUES		19,272,226	14,744,323	23,552,231	57,568,780

Table3.6: Revenue Inter-Financial Year Comparison Per Quarter

REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2020/2021 AND FY 2019/2020 PER REVENUE SOURCE					
No	SOURCES	4TH QUARTER FY 2020/2021	4TH QUARTER FY 2019/2020	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	592,400	35,150	557,250	1585%
2	Animal Stock Sale Fees	1,617,650	242,200	1,375,450	568%
3	Produce & Other Cess	9,935,876	11,967,179	(2,031,303)	-17%
4	Single Business Permit	14,748,700	7,474,820	7,273,880	97%
5	Plot Rent/ Rates	2,756,849	2,535,513	221,336	9%
6	Market Fees & Others	7,929,999	3,901,077	4,028,922	103%
7	Public Health Licences	660,700	297,900	362,800	122%
7	Vetirinery	289,655	344,645	(54,990)	-16%
9	Koibatek ATC	616,506	321,828	294,678	92%
10	Marigat AMS	86,000	375,000	(289,000)	-77%
11	Hospital Revenue	18,334,445	28,260,130	(9,925,685)	-35%
TOTAL		57,568,780	55,755,442	1,813,338	3%

The above table shows the comparisons of revenue collection for financial year 2020/2021 and 2019/2020 4th quarter per revenue source. From the comparison, it indicates a small margin increase in revenue by 3% mostly contributed from Game park fees, Hospital Revenue, market fess among others.

The health facilities through Facility Improvement Fund revenues recorded low revenue generation as at the end of the quarter under review compared to the collection for financial year 2019/2020 basically due to the doctors and health workers strike, the change in staff medical scheme among others. This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

Challenges

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

- 10) Declaration of COVID-19 Pandemic 3rd wave that lead to closure of markets, affected in-flow of both local and international tourist and cessation of movement that affected transport sector especially the matatu industry.
- 11) The rising water levels in both Lakes within Baringo especially Lake Bogoria that lead to submergence of the main gate and administration block at Lobo.
- 12) In hospital, the change of staff hospital insurance scheme, the recent health workers strike and the decision to Covert Mogotio Sub-County hospital to be an isolation centre for COVID-19 victims affected hospital revenues.
- 13) Transportation in Sub-Counties. The sharing of Sub-County Revenue vehicles has made other revenue points un attended, compromise compliance and revenue mobilization in sub-counties.
- 14) Lessening number of revenue clerks after release or expiry of internship contracts for revenue and enforcement interns.
- 15) Slow or No release of quarterly funds to Sub-County for revenue mobilization has affected revenue mobility and staff morel.
- 16) Lack of enforcement due to less number of enforcement.
- 17) Perennial insecurity in Tiaty and the souranding parts. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection.
- 18) Unprocedural transfer of revenue staff. For example recently, one officer was transferred from Kabartonjo to Baringo Central with no justifiable reasons or replacement. Any other transfers should be bottom up approach.

As a directorate, we recommend on the following strategies to enhance revenue collection:

- 10) To support and give express powers to sub-county revenue officers to use revenue vehicle even 80% control to mobilize, coordinate and collect all collectable revenues. These will assist especially the current program of monitoring on farm produce products and livestock on transport.

- 11) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact on this financial year and rolling over to next financial year.
- 12) Finalizing and implementation of new valuation roll. Urgent need to finalize on the new valuation roll approvals and payments for implementation.
- 13) Implementation of staff rotation program as earlier forwarded. This will have an immediate positive impact towards control and improvement of other revenue points.
- 14) Establishment of a plot transfer committee. The CEC for treasury and Lands, housing and urban development to come up with guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
- 15) Substantive appointment of sub-county revenue officers. During last year first quarter analysis report, it was clearly indicated that the government through the treasury department have failed in confirmation of the acting revenue officers on the position of sub-county revenue officers. Noting that most of the officers are lower in grade than the other revenue officers under him/her leading to lack of respect, and authority.
- 16) 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.
- 17) Prompt payment of Sub-County AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenues.
- 18) Follow up on the process of contracting the recommended revenue clerks and enforcement officers' interns among other strategies.
- 19) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

IV. Accounts Section

1. Car Loan & Mortgage Scheme Fund

Car loan has 26 beneficiaries whereby 22 are active and 4 defaulters. Total cumulative recovery for year was was Kes 6,164,632 and outstanding balance at the end of the year is Kes 5,174,583.20.

The executive mortgage loan has 12 beneficiaries with 10 active members and 2 defaulters. Total cumulative recovery for year was was Kes 6,300, 043.20 and outstanding balance at the end of the year is Kes 8,109,253.50.

County Emergency Fund

Opening Balances

At the beginning of the quarter the opening balance was Kes 626,812.05.

Transfers of Kes 18,000,000 was done during the quarter totalling Kes 18,626,812.05

Expenditure was Kes 13,523,386.80

Bank balance at the end of the quarter is Kes 5,103,425.25

Summary for the all financial year

	INCOMES	AMOUNT
1	Bal b/f	17,286,287.75
2	Transfers from County Treasury	62,000,000.00
3	Intrest Earned	14,149.00
	TOTAL INCOME FOR YEAR	79,300,436.75
	EXPENDITURE	
1	Expenditure	74,177,622.50
2	Bank Charges	19,389.00
	TOTAL EXPENDITURE FOR THE YEAR	74,197,011.50
	CLOSING BALANCE	5,103,425.25

3.3 Department of Health Services

Map of Health Facilities in Baringo County

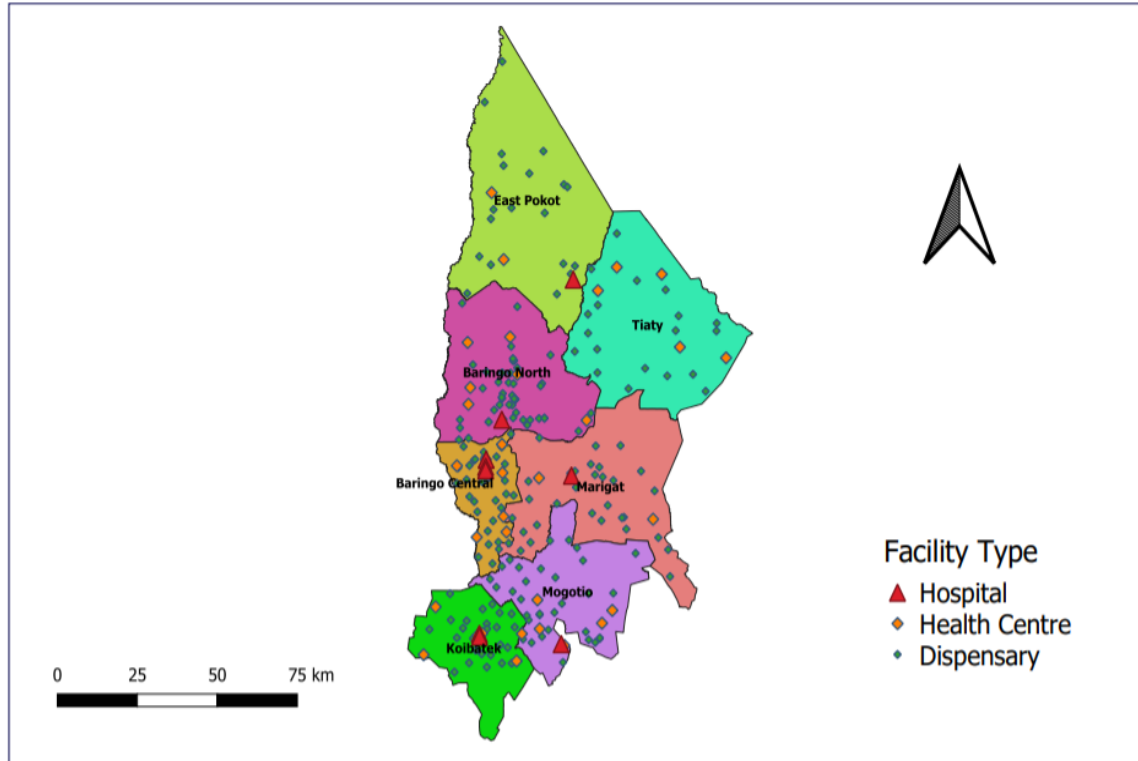
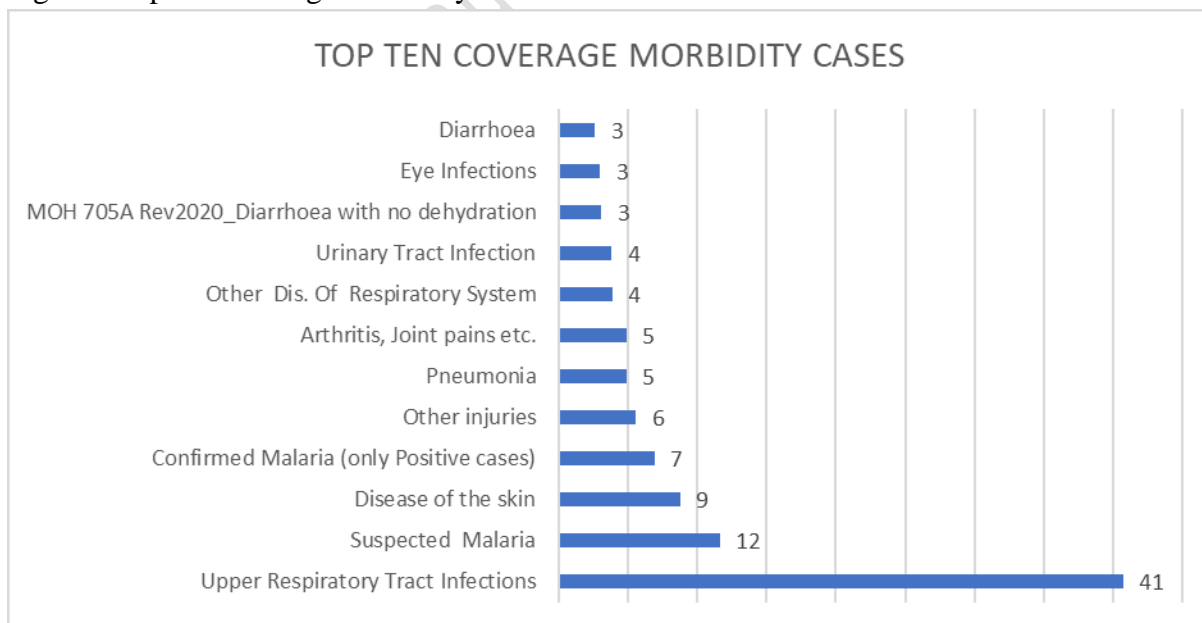


Fig 3.1: Top ten coverage morbidity cases



Expenditure Trends and Analysis

The department of Health Services budget allocation was Kes 2,563,650,175 to finance both Recurrent and Development expenditure. Of this allocation, Kes 2,201,571,180 and Kes 362,078,995 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 513,413,239 while the development expenditure incurred during the period under review, was Kes 60,840,065 making a total expenditure of Kes 574,253,304. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 93% while development expenditure was 23% resulting to an overall absorption of 83%. Table 3.10 below provides detailed presentation.

Table 3.7: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/2020 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	Q1	Q2		Q3	Q4	Total	Q1	Q2	
Health Services	Recurrent	2,163,253,588	2,006,200,472	2,201,571,180	497,669,600	673,934,768	344,269,165	554,296,928	2,070,170,461	96%	299,408,194	772,716,867	466,240,165	513,413,239	2,051,778,464	93%
	Development	473,762,645	341,543,725	362,078,995	-	38,075,506	33,089,615	135,838,344	207,003,464	44%	-	-	22,063,041	60,840,065	82,903,106	23%
	Total	2,637,016,233	2,347,744,197	2,563,650,175	497,669,600	712,010,274	377,358,780	690,135,271	2,277,173,925	86%	299,408,194	772,716,867	488,303,206	574,253,304	2,134,681,570	83%

Major achievements for the period under review

1. Preventive and Promotive Health Services Program

HIV/AIDS Sub Program

Achievements

- **157** HIV positive persons identified and **155 (98%)** linked to ART care for enrollment
- **5,082** CLIENTS ON ART CARE AND TREATMENT
- Viral suppression at **90.6%**
- **36** known positive mothers and **21** newly diagnosed mothers identified and enrolled to PMTCT, TOTAL **225** MOTHERS ON PMTCT
- Viral load sample networking by engaging motorcycle riders in all the Sub Counties
- Weekly virtual Situation Room Meeting (SRM) UASID Tujenge Jamii, CASCO, SCASCOS, Technical staff in all the ART sites
- Joint USAID Tujenge Jamii and department of Health work plan year 2022 by Hospitals, SCHMTs, CHMT
- RRI on HTS, ART care and treatment, PrEP, cancer of the cervix screening, Gender based violence
- HIV program services continued to be offered in all the health facilities at the respective levels

- Mentorship and support supervision was conducted on the ART commodities
- Service Quality Assessment on PMTCT
- Quarterly Commodity security, forecasting, quantification and ordering was convened
- Validation of the County Aids Implementation Plan 2021-2025

TB Sub Program

Achievements

- Supervised 25 Facilities during the quarter
- Diagnosed and notified 198 cases of all forms of TB.
- One DRTB case diagnosed and started on treatment
- 20 HCW trained on DRTB diagnosis and management
- Sensitized 6 sub county TB coordinators on new edition M&E tools
- Conducted joint TB/HIV support supervision at Marigat Sub county hospital
- Participate in preparation budgeting and consolidation of annual work plan for TB activities
- Conducted commodity support supervision for 2 sub counties i.e. Baringo central and Baringo south
- Conducted 8 ACF data review meeting across the seven sub counties
- Onside data verification for community TB activities done in three facilities i.e. Baringo county referral hospital, Kituro health centre and Marigat sub county hospital.
- Technical assessment from national TB program conducted in three sub counties i.e. Baringo central, Baringo north and Baringo south
- The sites visited were noted to be following the laid down guidelines and where anomalies were found OJT was done to the staff The entire exercise will go a long way in ensuring that QOC is maintained at all levels following all malaria guidelines

Malaria Sub Program

Achievements

- Contain impending malaria upsurge at some hotspots of East pokot /Tiaty sub county and lower parts of Baringo south and Baringo North
- Mobilized preventive measures to Baringo south by members of the community
- Increased malaria preventive measures across the three sub counties. Social Behavior change communication to be intensified within the affected area to inform communities of possible upsurges of weather sensitive conditions
- Successful Mass net distribution which realized over 80% universal Net coverage

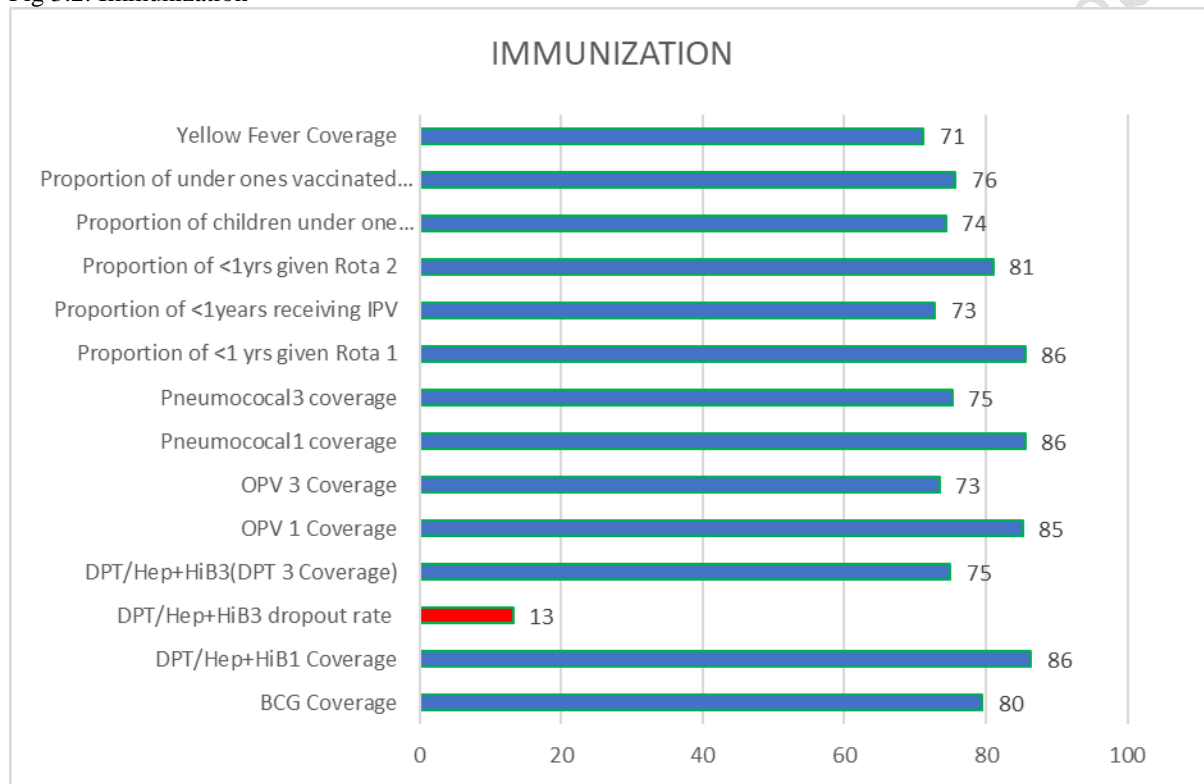
Immunization Sub Program

Achievements

- Training of health care workers in the seven sub counties on measles micro planning
- Quarterly Vaccine collection and distribution
- Measles rubella stakeholders sub county and county meeting
- Training of health workers on measles rubella
- Measles rubella campaign from 26th June 2021 to 5th July 2021, County Measles rubella overall score 124%, Post measles rubella campaign review meeting

- Support supervision During measles campaign
- Installation of a new refrigerator in koloa h/c. and waseges dispensary
- Covid 19 vaccination at all sub county level
- County Measles rubella overall score 124%
- 26 Support supervisory visits conducted to immunizing facilities
- Availability of all Vaccines in health facilities
- Koloa h/c and waseges dispensary with solar direct driven refrigerators
- So far 7,864 persons reached with 1st dose and 3,737 for second doses covid 19 vaccines

Fig 3.2: Immunization



Reproductive, maternal, neonatal, child and adolescent health Sub Program

Achievements

In Eldama Ravine sub county

- Total of 9 outreaches were conducted {back pack} and institution was visited where reproductive health services were offered to students
- Two Nurses were trained on Kangaroo Mother Care on 24th May, 2021. One from Esageri H/C and another one from Torongo H/C
- Services were offered at E/Ravine Technical Institute (Family planning services-5 clients and counseling and Testing -21 and all were HIV –ve)

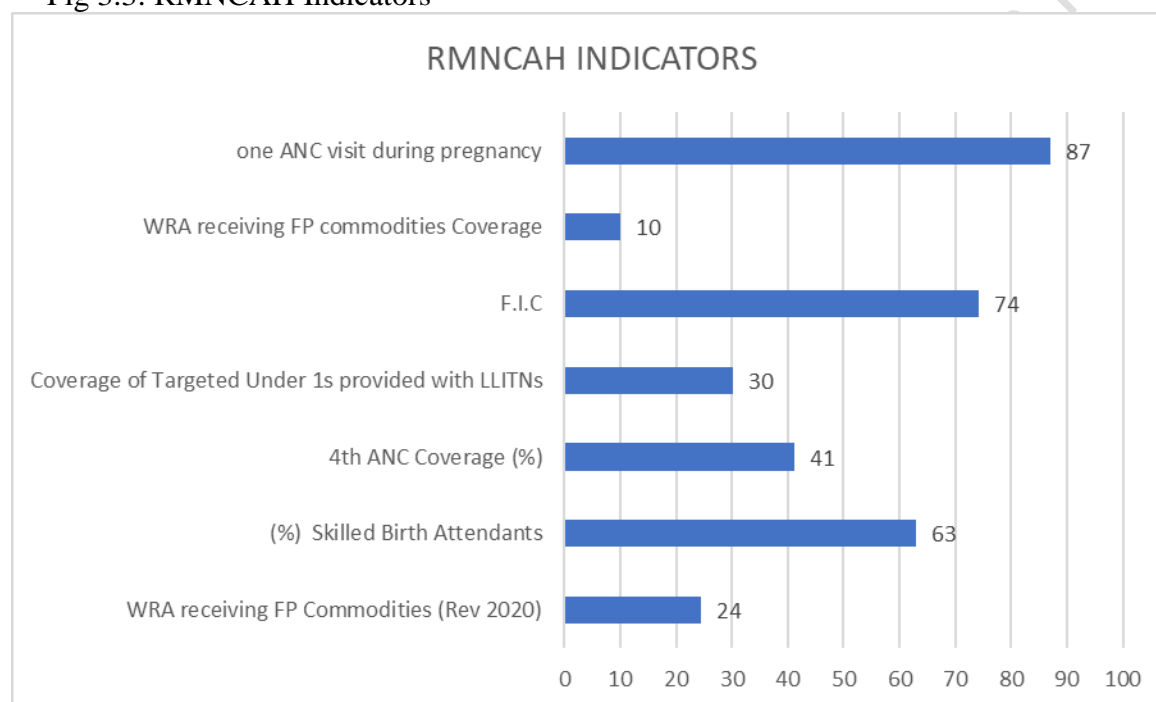
In Marigat sub county

- Continuous Sensitization on LINDA MAMA Initiative especially all high volume facilities
- Distribution of Sanitary towels to schools to include- Lomayana Primary, Salabani, kampi ya samaki, Eldume, Kailer, Iingarua, Loberer, Meisori, Endao

In Tiaty West

- Held 8 integrated outreaches support of Gold star and safaricom. Sites visited were: Lochomil, katikit, Kamurio, Cheptalamach, Tukomoi, chesakam, Donge, Chemsik.
- These outreaches will increase accessibility of immunization services to children in hard to reach areas and without functional facilities
- The same outreaches will increase accessibility of ANC and Nutrition services

Fig 3.3: RMNCAH Indicators



Nutrition Sub Program

Achievements

- Follow-up of sub county nutrition officers on scale-up of community nutrition trainings
- Training of 30 HCW's on integrated management of malnutrition
- Dissemination and Capacity building of SCNC's and Hospital nutrition officers
- Development of nutrition sensitive AWP
- Malezi bora support supervision
- Universal salt iodization sensitization and testing of iodine in salt samples collected by pupils in the targeted 10 schools of Baringo
- Held county nutrition technical with the support of WVI
- Planning nutrition activities meeting with KRC
- Presentation of nutrition survey methodology to NIWG for validation

- sector Join Mid long rains assessment on the impact of delayed rains to health, water, animals and food crops
- Support supervision visits to the link facilities conducting the KRC supported 10 outreach sites done biweekly in Baringo south and North
- Ordering, receiving and distribution of nutrition commodities done on monthly basis

Environmental Health Sub Program

Achievements

- Statutory notice issued to Koriema slaughter slab and given seven days to close the premises, after it was found out that the slaughter slab discharging raw sewerage and blood, and disposed of organs indiscriminately.
- COVID 19 protocols and guidelines are being enforced in all the sub counties
- A case in court where a deceased person was buried in a school compound in Koroto day secondary school, after court ruling of 7th April 2021, a court order was issued that compelled OCS Loruk, with public health officers to exhume the interred body from the school compound and bury it a public cemetery
- WFP supported the retraining of 23 public health officer on food safety and testing of aflatoxins in cereals. This was due to the upsurge of aflatoxin infections in the county. It was also to protect the public and school children from aflatoxin contamination in the food chain supply
- Recommendation for the department to budget for the construction of 4 Food Mini laboratories in Marigat, Baringo north, Baringo central and Eldama Ravine
- Orientation and reflection meeting for 26 public health officers on environmental sanitation implementation in Baringo north and central sub counties
- Dialogue and sensitization on county commissioner, ACCs, and ward administrators, the training took place in Baringo central and Baringo north sub counties supervised by the CPHO, C –WASH coordinator and the monitoring and evaluation extender for Baringo Programme

In Eldama Ravine sub county:

- On 27th May 2021 Health education sessions were held in Shimoni secondary school, on 6th June at E/Ravine Institute and on 11th June at Maji Mazuri girls
- KES169,200 was collected.
- One Town Hotel was served with the notice.
- Total of 111 food premises inspected.
- 117 inspections conducted
- 98 licenses issued
- 97 food handlers medically examined

Community Health Sub Program

Achievements

- Primary Eye Care activities was carried out in 5 sub-counties and covered 15 community units
- DM/DR Support Group Training- Ngubereti, Emining, Kisanana, Salawa, Tenges, Mochongoi, Barwessa, Bartabwa

- Health Education and CME
 - CHVs visited 616 households.
 - 71 Health talks at the household level.
 - At the Community, a total of 2,487 household members were reached.
 - At the Maternal Child Health Unit and total of 658 clients were reached.
 - Cataract Activities - This was done in Kisanana, Emining. Kuikui, Tenges, Salawa, Mochongoi
 - PPEs and Equipment Distribution – Face shield and face marks was distributed to all the community units While Bags and T-shirts was distributed to some community units in Baringo central.
 - Support Supervision- Carried out in Marigat, Mochongoi, Mukutani, Kuikui, Tenges, Kabartonjo
 - Dialogue and Action Days-This was done in 31 community units
- In Marigat sub county
- Monthly CUs Data review – Mostly those with smart phones 60 CHVS representing 18 CUs
 - QI supervision to Community Units - 10 units supported

Water, Sanitation and Hygiene Sub Programs

Achievements

- Attained 4 Open Defecation Free (ODF) certified villages
- Achieved 4 Open Defecation Free (ODF) Communities
- celebrated 3 Open Defecation Free (ODF) certified villages
- Elimination of Open Defecation (OD) in 4 villages in Baringo North and Baringo Central Sub counties
- Marigat: Verification, certification and celebration of alkateiyo village at Sintaan location for attaining ODF
- Prevention/Reduction of diarrheal diseases or WASH – related diseases as seen in the health facilities
- Improvement of WASH health indicators
- Increased number of people accessing latrines
- Increase in latrines coverage
- Attended and facilitated 5 days CLTS training for 24 PHOs/PHTs CLTS Facilitators held at Rift Hills Resort together with the National CLTS Master Trainers.
- Trained 20 PHOs as verifiers and certifiers at Rift Hills Resort from Baringo Central and from Baringo North with support from UNICEF.
- Trained 10 PHOs as verifiers and certifiers at Rift Hills Resort from Baringo Central and from Baringo North with support from UNICEF
- Celebrated 4 ODF Certified villages supported by Redcross in 3 sub counties, Baringo North, Baringo Central and Mogotio Sub counties.
- Attended Incident Command System training held at Nakuru waterbuck hotel with support of Redcross

Epidemiology Sub Program

Achievements

- Training and sensitization of frontline health care workers on Covid-19 case management and Infection prevention and control.
- Continued COVID 19 Response activities such as active surveillance, contact tracing and testing of suspected cases in the community and health facilities.
- Preparation and dissemination of COVID-19 SITREPs to inform public health actions.
- Support to immunization of individuals under the phase 1. This includes: healthcare workers, teachers and those over 58 years' old
- Support to the M&E unit in preparation of information products
- Set up of Covid-19 HDU ward in BCRH ward 4

Neglected Tropical Diseases Sub Program

Achievements

- Leishmania program activities being undertaken with FIND (partner support)
- Provision of leishmania treatment commodities such as paramomycin, SSG and RK39 test kits
- Snakebite case management in affected health facilities through provision of anti-snake venom

Current COVID 19 situation in Baringo:

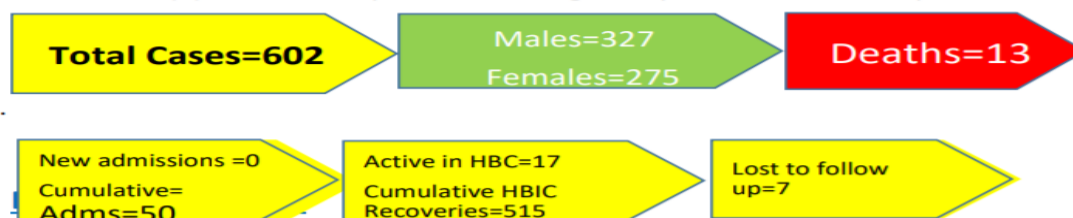
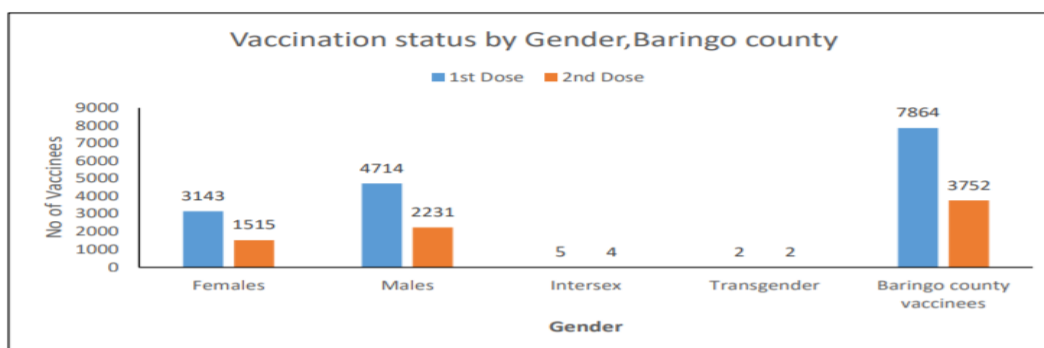


Fig 3.4: COVID 19 vaccination status:



-The figure above shows majority of those who showed up for vaccination were male gender in all 1st and 2nd doses.

Disease surveillance Sub Program

Achievements

- Expected to detect (2) suspected cases of AFP and investigated on timely basis.
- All indicators should be above 80%
- No Suspected Measles cases were detected and investigated as Performance have been affected by the ongoing pandemic of Covid 19.
- Inadequate support to the program in access to funds
- The activity was quite successful across all the seven sub counties, with each sub county achieving a coverage of over 95%. With an overall County coverage of 104% There were some hard to reach areas which could not be assessed due to the ongoing resource conflicts within the areas
- All reports for all diseases have been send on timely basis in the past quarter
- The indicators have been met by all levels
- Over 3245 suspected cases were responded to and samples collected and shipped to referal labs
- Over (500) were positive and 281 recoveries
- There is need for provision of a standby vehicle for prompt response to Covid 19 Alerts

Health Promotion Sub program

Achievements

- Support supervision undertaken at Eldama Ravine sub county on malaria activities and MR vaccination campaign during the month of June
- Capacity building
- Training of subcounty Health management teams on social behavior change communication(SBCC) at Kerio view hotel
- Stakeholder meetings done on malaria activities and measles rubella (MR) vaccination campaign
- Media engagement- Radio talk sessions carried out at radio Alfa on importance of immunization and measles rubella vaccination campaign

In Marigat sub county

- Hygiene promotion to school clubs- Marigat primary, Lesampurpur, Lokumkum and Tinomoi, Lemalok, Sokotei primary.
- Quarterly staff CMEs

Curative and Rehabilitative Health Services Program

Diagnostic Services Sub Program

Achievements

- Disease diagnosis and monitoring of treatment was done to the patients and clients.
- Reagents and laboratory small equipment's were distributed to the labs and laboratory reagent shortage was reduced.
- Blood and blood products were availed to the deserving patients.

- From the feedback given, staff competency and skills improved leading to improved disease diagnosis and customer satisfaction.
- Mentorship, OJT and individual staff coaching was done resulting in improved diagnosis and reporting.
- Containment, isolation, treatment and monitoring of covid positive cases

Pharmaceutical Services Sub Program

Achievements

- Drugs were dispensed to patients in a timely manner and good dispensing practices were followed in the pharmacies. Record keeping of the documents for issuing and dispensing drugs to the patients including daily activity registers and EMR entries was undertaken.
- Files for patients in the wards were reviewed where the required medicines were issued. Where drug substitution, change in regimen or drug reactions could occur information was communicated. Pharmaceutical review of patients in the ward was carried out through ward rounds in the two high volume level 4 hospitals. To cascade this care to all level 4 facilities, more pharmacists are required.
- To minimize and manage medication errors, prescriptions were reviewed for drug-drug interactions and allergies by patients. The counties need to have a domesticated formulary to address local disease trends and standardize management of conditions.
- Adherence to treatment guidelines and protocols was monitored to promote rational use of medicines
- Reconstitution and operationalization of Medicines and therapeutics committees in level four hospitals was initiated.
- Pharmaceutical drugs and non-pharmaceutical commodities were received by level 4 facilities.
- Commodity support supervision was carried out in 10 facilities in Baringo Central Sub County. This will be cascaded to other Sub counties
- Sensitization on new tools to report on trace was conducted for the county and sub county teams. The tool is to be reported from April 2021.
- The county sensitized on the need of a county HPT Unit (CHPTU).
- Good inventory management practices are being undertaken however, there is a knowledge gap among new staffs and inadequate supervision. An EMR system is needed in all facilities to assist in commodity management.
- Reporting rates of commodities in the various platforms were affected by the industrial action in December and January. However, the reporting rate improved to above 85% in February 2021.
- Occurrence of adverse drug reactions was monitored and reported. Reactions that occurred during the COVID-19 vaccine administration were also reported. Effective pharmacovigi-

lance is not being undertaken for lack of sensitization and reporting. The quality of HPTs was monitored and reported.

- PPEs were distributed to various facilities for COVID-19 prevention and management of patients. The team was involved in pharmaceutical management of COVID-19 patients.
- Malaria Epidemic Response plan development
- HIV County Aids Implementation Plan development
- Review of family planning commodities in the country
- Monthly program reporting rates of 85% and above were realized after the strike in February
- Level 4 facilities received HPTs
- Mentorship and on job training on commodity management in facilities where support supervision was conducted
- Continuous professional development trainings and sensitizations were carried out

Achievements from hospitals

Marigat

- Theater completion and handed over only awaiting air conditioning to start operating. Done by BCG
- Ongoing completion of the OPD, now tiling and ceilings done. Awaiting plumbing works and wooden fittings done by BCG.
- Electricity connection to the almost complete OPD block by BCG
- Mortuary completion awaiting coolers installation by BCG
- Phase one of the staff toilet and hospital fence done by FIF
- Starting of X-ray services in Marigat reducing referrals markedly

Administrative and Support Services Program

Human Resource for Health

- The department currently has 1,411 health care workers
- Out of 1,411 staff, 58 UHC staff on Internship Programme expired on 6th April,2021 and notice of end of contracts has been issued

Tiaty West Sub County	45
Baringo North Sub County	109
Eldama Ravine Sub County	117
Baringo South Sub County	99
Mogotio Sub County	145
Baringo Central Sub County	142
Tiaty East Sub County	60
Eldama Ravine Hospital	190
Mogotio Hospital	73
County Referral Hospital	244
Kabartonjo Hospital	63

Chemolingot	44
CHMT	33
Partner Support staff	39
National – Ministry of Health	8
Marigat Hospital	40

Achievements

- One Nurse released for studies in order to improve service delivery
- Phase One promotions effected on March,2021
- Phase two exercise is ongoing
- 11 staff have not received their letter despite approval by County Public Service Board.
- Uploaded staff in IHRIS – 1385
- Customization of SPAS tools is ongoing in collaboration with department of Devolution and County Public Service Board
- Formation of Union Work Council is ongoing to deliberate on rampant strikes.
- Confirmation of 133 staff who were on probation since appointments

Administrative services Sub program

Transport services

	Type	Number	Remarks
1	Ambulances	23	19 in good condition.4 awaiting repair
2	Utility vehicles	16	13 in good condition. 3 awaiting repair
3	Mobile clinics	1	In good condition
	Total	40	

Partnerships and Collaboration

Transforming Health Systems for Universal Care

- THS-UC is funded by World Bank 5 Years project at Kes 19.1 Billion for the 47 counties
- UHC Funded by Danida is a 3.5 Years Project for Level 2 and 3 Health Facilities (Operations and Maintenance Only) at Kes2.5 Billion for the 47 counties

Objectives of the project

- Aims to Improve Access to & Demand for Quality PHC Services at the counties focusing on RMNCAH
- Improving Functionality of Existing facilities to deliver Quality Essential Services
- Increasing demand for services at the community and facility levels.
- These Objectives will be achieved through Interventions that are evidence based, High impact and Cost effective

Achievements

- The development of AWP 2021/2022 were conducted for the facility in charges for the seven sub counties
- Sensitization of CORPS and CHVs were conducted in 8 groups each group with 40 participants spread across the VMGs communities

Health financing

Table 3.8: Hospitals revenue report (Kes)

	APRIL		MAY		JUNE		Total Local	Total NHIF	Grand Total
	Local Coll.	NHIF	Local Coll.	NHIF	Local coll	NHIF			
Baringo District Hospital	2,427,790	701,445	2,141,523	162,690	2,085,533	3,336,650	6,654,846	4,200,785	10,855,631
E/Ravine District Hospital	997,130	75,010	1,121,080	155,480	1,484,790	1,144,910	3,603,000	1,375,400	4,978,400
Kabartonjo District Hospital	126,680	86,760	208,310	4,440	177,922	70,690	512,912	161,890	674,802
Marigat District Hospital	190,480	190,480	190,680	-	166,510	390,310	547,670	580,790	1,128,460
Chemolingot District Hospital	37,010	-	86,470	-	70,210	-	193,690	-	193,690
Mogotio Distrct Hospital	124,390	-	160,050	-	219,022	-	503,462	-	503,462
TOTAL	3,903,480	1,053,695	3,908,113	322,610	4,203,987	4,942,560	12,015,580	6,318,865	18,334,445
Grand Total per Month		4,957,175		4,230,723		9,146,547		18,334,445	18,334,445

Health facility claims to NHIF

- Esageri claimed -200,000/=, received nil.
- Ijure claimed 80,000, received nil
- Timboroa 800,000, received nil
- Torongo claimed 160,000, received 8,900

Health Infrastructure Sub Program

Table 3.9: Health Infrastructure Status

S/N O	PROJECT NAME	WARD	STATUS
1	proposed renovation of Katibel dispensary, construction of pit latrine,soak pit and fencing	Barwessa	Being tendered at procurement
2	proposed fencing works at Kombosang dispensary	Barwessa	Being tendered at procurement
3	Proposed Extension of Kapkombe dispensary	Saimo/Kipsaraman	Being tendered at procurement
4	Proposed construction of Makany dispensary	Tangulbei	Being tendered at procurement
5	proposed construction of Kapkokwon dispensary	Kabarnet	Being tendered at procurement
6	proposed construction of Kabuswo dispensary	Kisanana	Being tendered at procurement
7	Proposed fencing at Ayatya dispensary	Barwessa	Being tendered at procurement
8	Proposed construction of staff house at Salawa Health Centre	Kabarnet	Being tendered at procurement
9	Proposed fencing at Kapsoit dispensary	Kabarnet	Being tendered at procurement
	Total projects being tendered = 9		
1	construction of theatre at Barwessa health centre	Barwessa	Bill of quantities developed equivalent to amount in budget and ready for procurement but requires additional funds
2	construction of Keriwok dispensary	Loyamorok	Bill of quantities developed ready for procurement
3	extension of laboratory at Riongo dispensary	silale	Bill of quantities developed ready for procurement
4	construction of laboratory and equipping at Illgarrua	Ilchamus	Bill of quantities developed ready for procurement
5	construction of laboratory at Molosirwe dispensary	Kisanana	Bill of quantities developed ready for procurement
6	Construction of Block 3 dispensary	Majimazuri	Bill of quantities developed ready for procurement
7	construction and equipping of seketet dispensary	Sacho	Bill of quantities developed ready for procurement
8	construction of Kamgoech dispensary	Lembus	Bill of quantities developed ready for procurement

		kwen	
9	construction of Kibagenge dispensary	Mochongoi	Bill of quantities developed ready for procurement
10	equipping of laboratory at Kabiyet dispensary	Ravine	for requisition
Total projects ready for procurement = 10 including for laboratory equipment			
1	Fencing of Tiriondonin dispensary	Kabartonjo	Data collected and bill of quantities being developed
2	Construction and plumbing works of theatre Kabartonjo hospital	kabartonjo	Data collected and bill of quantities being developed
3	Renovation of x-ray and other works at Kabartonjo hospital	kabartonjo	Data collected and bill of quantities being developed
4	Construction of staff house and pit latrine at Kabiyet dispensary	Ravine	Data collected and bill of quantities being developed
5	construction of maron septic tank, placenta pit and pit latrine at Ndonge dispensary	Ripkwo	Data collected and bill of quantities being developed
6	construction of three door pit latrine and water tanks at Benonin dispensary	Ravine	Data collected and bill of quantities being developed
7	Renovation of Bartolimo maternity and construction of labarotoy	Saimo/kipsaraman	Data collected and bill of quantities being developed
8	construction of Nooskuro dispensary	Mukutani	Data collected and bill of quantities being developed
9	construction of koimugul dispensary	Mochongoi	Data collected and bill of quantities being developed
10	construction of fence and pit latrine at Mbechot dispensary	Mochongoi	Data collected and bill of quantities being developed
11	construction of toilet at Kipkitur dispensary	Kisanana	Data collected and bill of quantities being developed
Total projects data collected and waiting development of bill of quantities = 11			
1	construction of plesian maternity wing	churo/amaya	Data collection to be done
2	construction of cheptaran staff house and renovation	kolowa	Data collection to be done
3	Construction of laboratory, repairs and fencing at Ngambo dispensary	Ilchamus	Data collection to be done
4	Construction of maternity and laboratory at Kaplel dispensary	Sacho	Data collection to be done
5	Renovation of ward block at Barwessa health centre	Barwessa	Data collection to be done
6	Renovation of Mukutani dispensary	Mukutani	Data collection to be done
7	construction of septic tank at Saos dispensary	Lembus perkerra	Data collection to be done
8	Renovation of Toplen dispensary	Silale	Data collection to be done
Total projects which requires data collection = 8			
	Relocation of Kampi ya samaki health centre	Saimo soi	identification of land first before data collection
	Relocation of Lobo dispensary	Mochongoi	identification of land first before data collection

On-going and completed projects visited for payment

1. Tenges H/C Maternity - Ongoing
2. Kabartonjo Maternity - ongoing
3. Chemalingot Mortuary - ongoing
4. kailer dispensary - ongoing
5. Borowonin H/C maternity/lab - completed
6. Ngaratuko dispensary - completed
7. Sorok Staff house - completed
8. Illngarua dispensary ward - completed
9. Loruk Maternity and laboratory - completed
10. Barbarchun fence - completed

11. OPD Eldama Ravine - ongoing
12. Mogotio Covid 19 centre twin wards - ongoing
13. Marigat theatre - completed
14. Biritwonin dispensary – completed
15. Nasur dispensary – completed

Monitoring and Evaluation of the Health Sector

- Compilation of department end of quarter report
- Documentation of various CHMT meeting minutes throughout the quarter as well as highlighting action points
- Compiling county COVID reports in preparation for dissemination
- Preparation of MPDSR report as well as documentation of success stories which were shared with IT department for uploading in County website
- Finalization of the Baringo County AIDS Implementation Plan (CAIP) that will guide HIV programming for the next 5 years
- Participated in Health Products and Technologies (HPT) support supervision visits to various facilities

In Marigat sub county

- supervision and mentorship/OJT – Visited Sirata, Mochongoi, Sandai, Kasiela, Tuyobei, Tebei, Kimalel, and Tinomoi health facilities
- SCHMT data verification, upload and review
- Monthly SCHMT performance and Planning meeting

Challenges

Challenges related to Health financing

1. Funds for Facility improvement to sub county hospitals and the County referral hospital were not disbursed.
2. User fees and DANIDA funds were not disbursed to Dispensaries and Health centres
3. Challenges in accessing funds at the County Treasury
4. Delayed Payment to Suppliers and Contractors

Challenges related to Nutrition

1. Covid -19 pandemic affecting implementation of community nutrition activities and affecting nutrition programming
2. Nutrition implementation currently relies on partner support which is a threat to sustainability
3. Erratic MAM supplies and inadequate nutrition stocks at the facility level for treatment of moderate malnourished cases
4. Poor health seeking behavior – affecting the return dates for malnourished clients
5. Inadequate human resource for nutrition
6. Inadequate logistical support for nutrition programme

Challenges related to Community strategy

1. High dropout rate of CHVs in the county due to lack of stipends.

2. Lack of reporting tools has hindered the reporting among the CHVs thus few CHUs currently have reporting tools or even improvise the reporting tools.
3. Inadequate funds for repairs, purchases of tires and tubes for the motor cycles for Focal person and CHEWs.
4. Lack of capacity building of CHVs and Health Care Workers on eye care conditions and management.
5. Fear instilled to clients from visiting hospitals since they take hospital as an avenue for corona virus transmission. During the quarter, we received Covid – 19 PPEs for the CHVs, face masks and face shields awaiting distribution

Challenges related to Immunization

1. Insecurity in some parts of the county (Baringo North, Baringo South, and East Pokot) thus children were not reached for measles vaccination
2. Floods leading to submerged facilities and displacements of population
3. Staff shortage
4. Inadequate number of outreach activities
5. Lack of power in some health facilities
6. Inadequate community advocacy/demand creation
7. Regular stock out of covid 19 vaccines

Challenges related to TB programming

1. Low uptake of ACF in all sub counties and minimal support from hospital management teams
2. Lack of support for community TB activities after close out by partner supporting the activities (NIAK)
3. Few TB diagnostic leading to under diagnosis and poor follow up test for patients currently on treatment
4. Knowledge gap amongst HCW on TB management
5. Shortage of new edition recording and reporting tools for TB
6. Support for sputum sample networking to gene expert sites declining due to limited support from supporting partner
7. Non-support for community TB activities after exit of NIAK.

Challenges related to HIV Programming

1. Stock out of rapid HIV test kits across most of the Health facilities
2. Stock out of lab reagents at the reference lab at MTRH for HEI, Viral load tests
3. Defaulters on ART care and treatment
4. Logistics constraints limiting the mentorship visits
5. Poor documentation and reporting of program elements
6. Low retention of clients on PrEP

Challenges related to Immunization and RMNCAH

1. Insecurity in some parts of the county (Baringo North, Baringo South, and East Pokot)
2. Floods leading to submerged facilities and displacements of population
3. Inadequate number of outreach activities
4. Lack of power in some health facilities
5. Inadequate community advocacy/demand creation
6. Stigma among clients on the COVID -19 pandemic

7. Inadequate cold chain equipment in Tiaty East and Tiaty west
8. Shortage of family planning commodities such as DMPA in some health facilities and re-distribution was done
9. Limited vehicles to be used in program implementation

Challenges related to Disease surveillance and Epidemiology

1. Inadequate utility Vehicles for transport during support supervision and other emerging issues. i.e. response to Covid 19 Alerts
2. Low utilization / access to approved Program Based Budgets
3. Stock outs of reporting Tools MOH 505 AND MOH 502
4. Shortage of reagents and breakdown of COVID-19 testing facilities in KEMRI/CDC Kisumu has slowed testing rates.
5. Transport means to carry out supervision has been a challenge.
6. Lax compliance and implementation of COVID-19 prevention measures in the community
7. Provision of Oxygen for supportive therapy for COVID-19 patients has been difficult
8. Sub-optimal reporting by and supervision of CHVs due to low investment in community strategy
9. Poor follow up of patients on home based care
10. Poor reporting of Leishmania activities
11. Insecurity in Tiaty East and Tiaty West sub-county has disrupted program activities in the month of Jan to March 2021
12. Commodity insecurity due to poor forecasting for programmes in the NTD program
13. No funding for quarterly data reviews for the NTD program areas

Challenges related Diagnostic services

1. Laboratory reagents and equipment's. The procured amount was not enough for all the 7 hospital laboratories.
2. Laboratory Infrastructure. Some labs urgently need repairs, improved designing and more space.
3. Some hospital laboratory equipment's more so the chemistry and hematology analyzers in all the hospitals require servicing.
4. Understaffing. Considering also that new facilities are being opened, retirement, transfers and staff development.

Challenges related to pharmaceuticals

1. Inadequate funding thus shortages of essential drugs. Advocating for more funding is ongoing to reduce shortage of drugs.
2. Inadequate number of pharmaceutical staffs
3. Lack of regular support supervision due to inadequate funding. Follow up on supervision support ongoing
4. Inactive MTCs. Reactivation and operationalization being fast-tracked
5. Appropriate medicines use, pharmacovigilance and commodity use challenges were experienced. Follow up on capacity building and sensitization ongoing
6. Inadequate PPEs and COVID-19 commodities. Procurement of additional commodities being undertaken.
7. There was an industrial action by the health staffs that affected service delivery

Challenges relating to Health Infrastructure

1. Lack of transport due to breakdown of vehicles
2. Delay in project collection of data due to delayed 1st supplementary
3. Security Operation in Tiaty

Challenges related to community health and WASH

1. Lack of funds to facilitate training facilitators, procuring triggering materials, facilitating CLTS triggering, follow ups, Claiming, Verification, Certification, Celebration processes Social Sanitation Marketing and Behaviour Change Communication
2. Lack of means of transport for facilitating triggering, follow ups, claiming, verification, certification, Celebration and supportive supervision
3. Few trained CLTS Facilitators to scale up CLTS Countywide
4. High dropout rate of CHVs and low reporting rates due to lack of stipend
5. Lack of reporting tools has hindered the reporting among the CHVs.
6. Inadequate funds to purchase tires and tubes for the motor cycles for Focal person and CHEWs.
7. Lack of sensitization of CHVs on DM/DR and COVID – 19, on their roles and responsibilities.
8. Fear instilled to clients from visiting hospitals since they take hospital as an avenue for corona
9. Lack of funds to facilitate training facilitators, procuring triggering materials, facilitating CLTS triggering, follow ups, Claiming, Verification, Certification, Celebration processes, Social Sanitation Marketing and Behaviour Change Communication Countywide
10. Lack of means of transport for facilitating triggering, follow ups, claiming, verification, certification, Celebration and supportive supervision
11. Few trained CLTS Facilitators to scale up CLTS Countywide
12. Few implementing partners were supporting CLTS activities

Challenges related to health promotion

1. Lack of means of transport to reach various parts of the county,
2. Inadequate resource allocation to the department
3. Few health promotion officers across the County only 3 trained out of the required number of 8
4. Lack of public address system and mega phones for use in advocacy
5. Poor health seeking behavior of our communities hence people seek services late leading to complications

Challenges related to Transforming Health Systems for Universal Care and Financing

1. Suppliers take a long time to deliver goods
2. Procurement process takes long due to bureaucracies
3. Delay in disbursement of funds from treasury to CHMT account
4. Disbursement of funds from CRF to SPA takes too long
5. Funds for Cost sharing were not disbursed.
6. User fees and DANIDA funds were not disbursed to Dispensaries and Health centres.

7. Delay in finalizing the Supplementary budget and hence most activities for Quarter 2 could not be implemented.

Challenges related to Human resource

1. Lack of finances to support supervision, staff promotions and others
2. Lack of proper coordination and facilitation in Health facilities
3. Lack of enough staff to support Health facilities
4. Lack of enough budget to support recruitment and promotion of staff
5. Shortages of Staff
6. Delay in payment of staff salaries

Challenges related to Baringo north sub-county

1. Under staffing
2. Lack of equipment
3. Non-operational dispensaries and diagnostic laboratories
4. Insecurity (Bartabwa and saimo soi Wards)
5. Poor terrain and vastness
6. Service and repair of motor bikes
7. Electricity

Challenges related to Marigat Sub County

1. Inadequate reporting tools- 705(A/B), 717,733, 734, - Looking forward for BCG department to provide remedy
2. Insecurity in Mukutani, parts of Ilchamus and lower Mochongoi – Currently security operations is ongoing
3. Kokwa Island and some parts of Mochongoi ward is hard to reach areas –The sub county need high powered vehicle and boat hire funds for the sub county to be able to frequently reach these areas
4. Documentation is still a challenge –Require mentorship and OJT especially for the new UHC staff.
5. Lack of airtime for phone calls especially during this period where mentorship is via calls/virtual
6. Lack of office funding thus experiencing difficulties in meeting office demands (water bills, electricity and internet bills, secretary, cleaner and a watchman, Stationery, printing accessories (papers, cartridges)
7. Occasional water Challenges especially at Kimalel health centre

Challenges related to Eldama Ravine hospital and sub county

1. High dropout rate of CHVs in the Sub County due to lack of Stipends.
2. Lack of funds for repairs and purchase of tyres for the motor bikes.
3. Inadequate facilitation to conduct IDSR activities
4. Shortage of posters during the MR campaign.
5. Shortage of nets during mass net distribution.
6. During the quarter there was no NHIF Funds

Challenges related to Mogotio Sub county and hospital

1. Staff shortage
2. Security- the compound is unprotected- the compound has been fenced partly by chain-link
3. Utility vehicle-apparently we are using the old model GKB067A
4. Ambulance vehicle – we are assisted by the sub county ambulance.
5. Water shortage- There is rain harvest water and Muiya borehole piped water.
6. No enough funds for purchasing of food and paying casuals wages- apparently there is FIF funding.
7. Poor referral system- we normally use the sub county ambulance for our referral system
8. Tittle deed for the hospital-there is no progress on the same.
9. Shortage of infrastructure i.e. outpatient, cloak room and special clinic rooms

Challenges related to Tiaty

1. The SCHMT did not manage to do any activity due to lack of utility vehicle.
2. Limited partner support due to security operation in the sub county.
3. 13 immunizing facilities out of 21 due to lack of power for cold chain.
4. The SC was not able to do any facilities in-charges meeting due to lack of support from the county and partner

Challenges related to Kabartonjo Sub county hospital

1. Staff shortage – there is deficit of 2 Medical officers, 10 nurses, 5 clinicians, 3 lab techs, 3 pharm techs, 2 nutrition techs
2. Lack of basic equipment like stitching set, delivery se nebulizers, SPOs machine
3. Patient’s beds need new mattresses and mackintoshes. Five mattresses needed
4. Clinicians, pharmaceutical techs and nurses need to be trained on case management of Covid-19
5. There is no capacity building for all staff on case management of Covid-19
6. There is shortage of infrastructure
7. NHIF failure to pay all Linda mama claims
8. Operationalization of X-Ray

Challenges related to Chemolingot Sub County hospital

1. Lack of incinerator
2. Lack of ultrasound and x-ray machine
3. Breaking down of the hospital borehole leading to lack of water in the hospital since January. Department of health and water already informed of the same but no action taken so far.
4. One stop maternity theatre not operational due to lack of essential non pharmaceuticals eg drapes, gowns, Autoclave in cylindrical form and the equipment containers are in rectangular form hence not functional, no ceiling theatre lights, no air conditioner in the operation room.
5. Need for power house for the new generator. Our current generator house can’t accommodate the new generator meant to run the new outpatient block and lab.
6. Lack of laundry machine in the hospital.
7. Huge previous debt to casuals and suppliers
8. Inadequate staff especially clinical officers, medical officers, anesthetist and nurses
9. Incomplete projects: outpatient and administration block, mortuary.
10. Insecurity in the region since January 20th 2021 due to the current operation going on, hence a smaller number of patients attended in the last quarter since majority of the staff left the area for a safer place.

11. Asbestos in the residential houses of the staff, eye clinic and outpatient block. Respective department have been informed but no action taken

Challenges related to Mogotio Sub County hospital

1. Lack of an ambulance and X-ray machine
2. Lack of a fully functional laboratory for a level 4 facility; no full hemogram, kidney and liver function tests etc.
3. Ongoing industrial action by the healthcare workers
4. Lack/ inadequate funding by the department of Health
5. Non-payment of key services and bills by the facility; water, electricity, casuals have not been paid
6. Lack of key personnel to work in the isolation center; no physicians, no ICU nurses and doctors and other key staff
7. Staff have not been trained on use of ICU equipment

Challenges related to Baringo County Referral Hospital (BCRH)

1. Strike- the union and county government are organizing to settle the issue
2. Hospital finances – delayed disbursement
3. Insufficient allocation for the FIF bill
4. Shortage of staff- Nurses, security, drivers
5. Lack of laboratory equipment

Recommendations

- Cross county borrowing and redistribution
- Line listing of all eligible clients while suspending withdrawing test samples
- Defaulter tracing and reenrollment into ART care and treatment
- Integration of services by the program officers
- mentorship and OJTs on documentation and reporting
- Education of clients on PrEP and genders based sexual violence
- Department of health to strongly support sputum sample networking
- ACF ownership by hospital and sub county management teams
- More support from county government on TB screening in learning institution.
- Intensify TB screening through targeted outreaches
- Timely and accurate submission of commodity report
- Capacity building of HCW on TB through training, sensitization and mentorship.
- Public health department to step in and support community TB activities
- National and county governments to address insecurity in parts of the county
- Allocation of more funding for immunization
- Provision of outreach activities in hard to reach areas
- Support for vaccine collection and distribution
- Enhance advocacy/demand creation on immunization activities
- Establish community units in the entire county and provide stipend to CHVs
- Enhance community advocacy
- Provision of utility vehicles
- Integration of activities

- Fast tracking of PBB funds to enable program officers achieve their indicators
- The County Government to develop a plan to pay stipends for the CHVs and also sustainable programs to community health units.
- Provide reporting tools to enhance CHU functionality and the county to print reporting tools.
- Allocate adequate resources/ Funds for Community Health Strategy activities in the County to cater for supervision and equipment servicing.
- CHVs to be given refresher training on basic eye care modules to enable them identify common eye conditions and minor management of the conditions.
- Capacity building of all the Community Health Units (CHUs) personnel especially on the technical modules to enable them update their skills on eye care conditions and also motivate them.
- More community sensitization regarding covid – 19 transmission, prevention and control
- Employ and deploy staff in all facilities with shortage
- Train health workers on technical human resource capacity
- Ensure all reporting tools are used and verified reports before submitting and avoid late reporting
- Provide relevant documents
- Provide oral quinine/ Redistribution
- Provide routine /Redistribution LLINs for ANC/CWC
- Conduct support supervision
- County Government to provide stipends to CHVs
- Allocate funds for motor bike repairs.
- Provide more posters during upcoming campaigns.
- The County Leadership to fast track disbursement of NHIF Funds

3.4 Education, Youth, Gender, Sports Development and Social Services

Introduction

This is a sector composed of Departments of Education and Youth, Gender, Sports Development and Social Services

Expenditure Trends and Analysis

The sector was allocated total budget of Kes 588,293,061 to finance both Recurrent and Development expenditure. Of this allocation, Kes 342,854,949 and Kes 245,438,112 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 148,646,494 while the development expenditure incurred during the period under review was Kes 44,674,925 making a total expenditure of Kes 193,321,419. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 99% while development expenditure was 19% resulting to an overall absorption of 66%. Table 3.11 below provides detailed presentation.

Table 3.10: Expenditure review

	Economic Classification	Approved supplement-	Approved Budget	Supplementary Budget	2019/2020 FY	Absorption Rate	2020/2021	Absorption Rate 2020/

		tary Budget								2019/ 20 FY						21 FY
		2019/2 0	2020/ 2021	2020/2 021	Q1	Q 2	Q 3	Q 4	Total		Q1	Q 2	Q 3	Q 4	Total	
Education, Youth ,Sport s, Cul- ture, Gen- der and Social Ser- vices	Recur- rent	392,37 1,864	321,9 23,08 4	342,85 4,949	51,2 15,9 66	121,7 33,45 0	62,8 55,7 40	88,67 0,114	324,4 75,27 1	83%	49,3 05,6 82	119,2 28,57 1	23,3 05,6 53	148,6 46,49 4	340,4 86,40 0	99%
	De- velop ment	293,61 4,077	118,1 23,60 8	245,43 8,112	-	10,53 0,167	24,9 71,7 45	62,43 4,480	97,93 6,393	33%	-	-	2,52 4,74 0	44,67 4,925	47,19 9,665	19%
	Total	685,98 5,941	440,0 46,69 2	588,29 3,061	51,2 15,9 66	132,2 63,61 8	87,8 27,4 85	151,1 04,59 5	422,4 11,66 4	62%	49,3 05,6 82	119,2 28,57 1	25,8 30,3 93	193,3 21,41 9	387,6 86,06 5	66%

Department of Education

The department of education is comprised of three sections. They include Youth Polytechnics (Vocational Training Centres), ECDE Section, Education - Bursary Section.

A: Vision

To be a leading and dynamic department in education, training, research, innovation and automation of service delivery for sustainable development

B: Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

Mandate

1. Recruit, induct and train ECDE teachers and youth polytechnic instructors.
2. Development of county communication capacity and infrastructure.
3. To identify and nature talent and promote innovation.
4. Prepare bills, policies and regulations.
5. Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
6. Promote access, equity, quality and relevant training in youth polytechnic and ECDE
7. Promote integrity, transparency and good governance.

Methodology

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

- ❖ Field visits by Departmental heads
- ❖ Inspection and acceptance reports
- ❖ Observation.

Program and Strategic Objectives

S/No	Program	Strategic Objective
1	Vocational Training	To improve skills and creativity of the youth.
2	ECDE	To develop infrastructural facilities and implement relevant curricular for basic education.
3	Bursary and ECDE school meal	To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups

Performance Overview and Background for Programs and Funding

Bursary fund

- a. Allocated budget is Sh.30,0000
- b. Balance at 2nd quarter

ECDE school meal programme

- a. There was no budget allocation

Vocational Training

- a. In 2020/21FY VTC programme projects are: fencing, construction of 7 classrooms, repair works, water connection, and electricity connection.
- b. Achieved Outputs (Physical progress based outputs): data collection, requisitions and designs
- c. Percentage of cumulative achievement: 30%
- d. Action Plan:
Tender evaluation and award

ECDE

- a. In 2020/21FY ECDE programme projects are: 13 classrooms and 13 toilets, 1 play-ground leveling, classroom equipping procurement of ECDE teaching/learning resources and stationery
- b. Achieved Outputs (Physical progress based outputs): data collection and documents preparation
- c. Percentage of cumulative achievement: 45%
- d. Action Plan: construction of projects.

PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Vocational Training

- a) Budgeted amount is Kes.12,296,936
- b) In this quarter data collection, designs and requisitions have been done.

ECDE

- a) Budgeted amount for all ECDE projects is Kes. 37,900,000

Bursary fund

- a) Budgeted amount is Kes.0

Table 3.11: Programmes Implementation

Programme Name: Vocational Training							
OBJECTIVE: To improve skills and creativity of the youth.							
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
VTC	Fencing of Cheberen VTC	Emining	1	0	15%	15%	Contract awarded
	Construction of a classroom at Tugumoi VTC	Lembus	1	0	15%	15%	Contract awarded
	Repair of dining hall at Mogotio VTC	Mogotio	1	0	15%	15%	Contract awarded
	Construction of 2 classrooms at Kituro VTC	Ewalel chapchap	1	0	15%	15%	Contract awarded
	connection of water at Baringo VTC	Kabarnet	1	0	15%	15%	Contract awarded
	Repair of workesop Nginyang VTC		1	0	15%	15%	Contract awarded
	construction of a classroom at Kabimoi VTC	Lembus Perkerra	1	0	15%	15%	Contract awarded
	Construction of a classroom at Ochii VTC	Tenges	1	0	15%	15%	Contract awarded
	Construction of a classroom at Muguyuni VTC	Mogotio	1	0	15%	15%	Contract awarded
	connection of power at Muguyuni VTC	Mogotio	1	0	15%	15%	Contract awarded
	Water Harvesting at MajiMoto VTC	Emining	1	0	15%	15%	Contract awarded
	Connection of power at Kamelilo VTC	Eldama-Ravine	1	0	15%	15%	Contract awarded
	Construction of a classroom at Kabartonjo VTC	Kabartonjo	1	0	15%	15%	Contract awarded
Programme Name: ECDE							
OBJECTIVE: To initiate, sensitize and implement policies in ECDE							
OUTCOME: Increased enrolment in ECDE							
ECDE	Procurement of ECDE stationery	All Wards	1	0	15%	15%	Contract awarded

	Construction of classroom and Toilet at Chemuron ECDE	Kolowa	1	0	15%	15%	Contract awarded
	Construction of Classroom and Equipping at Chepkogh ECD	Silale	1	0	15%	15%	Contract awarded
	Constructions of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank at Murat ECD	Mikutani	1	0	15%	15%	Contract awarded
	finishing of ECD Classroom Ngubereti	Mogotio	1	0	15%	15%	Contract awarded
	Construction of one classroom, Toilet and Office at Eldume ECD	Ilchamus	1	0	15%	15%	Contract awarded
	Improvement of Field at Kapropita Pry. School	kapropita	1	0	15%	15%	Contract awarded
	Completion of ECDE Centers-Borokwo ECD and Kaplelwo ECD	Emining	1	0	15%	15%	Contract awarded
	Construction of classroom - Akule ECD	Ribkwo	1	0	15%	15%	Contract awarded
	Construction of classroom - Top-ererwo ECD	Ribkwo	1	0	15%	15%	Contract awarded
	Construction of classroom Kositei	Ribkwo	1	0	15%	15%	Contract awarded
	Finishing, Toilet and fencing of Tenges ICT	All wards	1	0	15%	15%	Contract awarded
Ecde	Equipping and Operationalization Seretunin	Ewalel Chapchap	1	0	15%	15%	Contract awarded
	Construction of classroom and a toilet Kiptoim - Ngenda ECD	Mogotio	1	0	15%	15%	Contract awarded
	Construction of classroom and a toilet Koitebes ECD	Mogotio	1	0	15%	15%	Contract awarded

	Finishing of ECD Classroom Kimgorom	Mogotio	1	0	15%	15%	Contract awarded
	Tuluk ECDE	Bartabwa	1	0	15%	15%	Contract awarded
	Construction of ECD Ng'ubereti	Mogotio	1	0	15%	15%	Contract awarded

Department of Education Budget Implementation Reporting Template

Table 3.12: Financial 2020/2021

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)
			Q1 Target	Achieved	Variance						
Fencing of Cheberen VTC	Emining	Number of VTCs fenced	1	0	1	Contract awarded	Fast track project implementation	15%	11.5	-	0
Construction of a classroom at Tugumoi VTC	Lembus	Number classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5m	-	0
Repair of dining hall at Mogotio VTC	Mogotio	Number of facilities renovated/rehabilitated	1	0	1	Contract awarded	Fast track project implementation	15%	0.6m	-	0
Construction of 2 classrooms at Kituro VTC	Ewalelchapchap	Number classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	2.7	-	0
connection of water at Baringo VTC	Kabarinet	Access to clean water	1	0	1	Contract awarded	Fast track project implementation	15%	0.297	-	0
Repair of worKesop Nginyang VTC		Number of facilities renovated/rehabilitated	1	0	1	Contract awarded	Fast track project implementation	15%	0.6	-	0
construction of a classroom at Kabimoi	LembusPerk	Number classrooms constructed	1	0	1	Contract award	Fast track project implementation	15%	1.5	-	0

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)
			Q1 Target	Achieved	Variance						
VTC	erra					ed	tion				
Construction of a classroom at Ochii VTC	Tenges	Number classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5	-	0
Construction of a classroom at Muguyuni VTC	Mogotio	Number classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5	-	0
connection of power at Muguyuni VTC	Mogotio	Access to power	1	0	1	Contract awarded	Fast track project implementation	15%	0.25	-	0
Water Harvesting at MajiMoto VTC	Emining	Access to clean water	1	0	1	Contract awarded	Fast track project implementation	15%	0.4	-	0
Connection of power at Kamelilo VTC	Eldadamaravine	Access to power	1	0	1	Contract awarded	Fast track project implementation	15%	0.25	-	0
Construction of a classroom at Kabartonjo VTC	Kabartonjo	Number classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5	-	0

Department of Education Budget Implementation Reporting Template

Table3.13: Financial 2020/2021

Sector/ Department: EDUCATION											
Programme Name: ECDE											
Sub –programme: INFRASTRUCTURE DEVELOPMENT											
Projects/ Activities	Ward	Out- puts/ Out- come(s)	Targets and Achievement			Reason for Vari- ance	Remedies	Pro- ject Sta- tus (%)	Budg et (Kes)	Con- tract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar get	Achie ved	Vari- ance						
Procurement of ECDE stationery	All Wards	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	2.0 m	-	0
Construction of classroom and Toilet at Chemuron ECDE	Kolowa	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1	-	0
Construction of Classroom and Equipping at Chepkogh ECD	Silale	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5	-	0
Constructions of Two Model Class-rooms,office, Equipping, Toilet and 10,000Ltrs Tank at Murat ECD	Mukutani	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	2	-	0
finishing of ECD Classroom Ngubereti	Mogotio	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	0.5	-	0
Construction of one classroom, Toilet and Office at Eldume ECD	Ilchamus	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5	-	0
Improvement of Field at Kapropita Pry. School	kapropita	Number of classrooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1	-	0

Sector/ Department: EDUCATION											
Programme Name: ECDE											
Sub-programme: INFRASTRUCTURE DEVELOPMENT											
Projects/ Activities	Ward	Out- puts/ Out- come(s)	Targets and Achievement			Reason for Vari- ance	Remedies	Pro- ject Sta- tus (%)	Budg et (Kes)	Con- tract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar get	Achie ved	Vari- ance						
Completion of ECDE Centers- Borokwo ECD and Kaplelwo ECD	Emining	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	0.7	-	0
Construction of classroom - Akule ECD	Ribkwo	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.3	-	0
Construction of classroom - Topererwo ECD	Ribkwo	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.3	-	0
Construction of classroom Kositei	Ribkwo	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.4	-	0
Finishing, Toilet and fencing of Tenges ICT	All wards	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5	-	0
Equipping and Operationalization Seretunin	Ewalel Chap-chap	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1		
Construction of classroom and a toilet Kiptoim - Ngenda ECD	Mogotio	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5		
Construction of classroom and a toilet Koitebes ECD	Mogotio	Number of class-rooms constructed	1	0	1	Contract awarded	Fast track project implementation	15%	1.5		
Finishing of ECD Classroom	Mogotio	Number of class-	1	0	1	Contract	Fast track project im-	15%	0.5		

Sector/ Department: EDUCATION											
Programme Name: ECDE											
Sub –programme: INFRASTRUCTURE DEVELOPMENT											
Projects/ Activities	Ward	Out- puts/ Out- come(s)	Targets and Achievement			Reason for Vari- ance	Remedies	Pro- ject Sta- tus (%)	Budg et (Kes)	Con- tract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar- get	Achie ved	Vari- ance						
Kingorom		rooms con- structed				award ed	plemen- ta- tion				
Tuluk ECDE	Bart- abwa	Number of class- rooms con- structed	1	0	1	Con- tract award ed	Fast track project im- plemen- ta- tion	15%	0.5		
Construction of ECD Ng’ubereti	Mogotio	Number of class- rooms con- structed	1	0	1	Con- tract award ed	Fast track project im- plemen- ta- tion	15%	1		

Department of Education Budget Implementation Reporting Template

Table3.14: Financial 2020/2021

Sector/ Department: EDUCATION											
Programme Name: ECDE											
Sub –programme: Curriculum development and Equipment											
Pro- jects/ Acti- ties	Wa rd	Out- puts/ Out- come(s)	Targets and Achieve- ment			Reason for Vari- ance	Remedies	Pro- ject Status (%)	Bud get (Kes)	Con- tract Sum (Kes)	Total Amo unt Paid (Kes)
			Q1 Tar- get	Achie ved	Vari- ance						
Pro- curement of ECDE station- ery	All Ward s	Number of class- rooms con- structed	1	0	1	Con- tract award ed	Fast track project implemen- ta- tion	15 %	2.0 m	-	0

Key Achievements

Vocational Programme

- i. Evaluation of tenders and contract awarding

E.C.DE

- Evaluation of tenders and contract awarding

CHALLENGES

- i. Lack of funds at the beginning of first quarter to carry out early data collection
- ii. Covid19 pandemic caused delay in implementation of projects.

- iii. Lack of rollover funds in the budget 2020/2021.
- iv. The need to present priced BQ for every project to procurement before posting the tenders online. (see letter attached)
- v. Lack of M&E funds to monitor project implementation
- vi. Lack of subsidized Vocational training support grant matching fund as prescribed in its guidelines

RECOMMENDATIONS

- i. The department to hand over sites and ensure contractors complete the projects in the first quarter of FY 2021/22

3.4 Department of Youth, Gender, 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.

PROGRAMMES

Table 3.15: Summary of Programme implementation

		2020/2021			
Programmes		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
CULTURE AND ART					
1.	WorKesops/Trainings /talents development training	-	Covid-19 Interrupted	0	0
2.	County music and cultural festivals	-	Covid-19 Interrupted	0	0
3.	Regional music and cultural festivals.	-	Covid-19 Interrupted	0	0
4.	National music and cultural festivals.	-	Covid-19 Interrupted	0	0
5.	Youth/Artist talents development	-	-	695,400	0
6.	Kimalel goat auction and culture fair	-	Covid-19 Interrupted	0	0
7.	Documentation of indigenous knowledge /cultural heritage	236,680	0	0	0
8.	Cultural; exchange programme		-	0	0
9.	Community cultural events		Simot Cultural event took place funded by community	0	0
10.	Ushanga Initiative Training Programme			380,000	400,000
SPORTS					
11.	Departmental Review, Stakeholders validation and Enrichment of sports Policy.				1,393,100
12.	Support to Holiday Camps	Inadequate budget	Inadequate budget	Inadequate budget	Inadequate budget
13.	Kenya youth Inter Sports Association (KYISA)	-		Covid-19 Interruption	

14.	Promotion of sports talents (Tournaments)	37,000	353,000	Covid-19 Interruption	
15.	Support to Athletics (Cross country & track and Field Championships National, regionals, County and discovery cross)			Cross Country-100,800 -Track and field was interrupted by Covid-19	
16.	Support to Football	Covid-19 Interrupted	Covid-19 Interrupted	Mid season - Covid-19 Interruption	30,000
17.	Support to Volleyball	Covid-19 Interrupted		Covid-19 Interruption	
YOUTH GENDER AND SOCIAL SERVICES					
18.	Updating and reviewing beneficiary lists for elderly and persons with disability			Done through the ward Administration.	
19.	County Youth Forum meeting	-	-	34,200	301,300
20.	Staff Capacity Building	-	-	1,467,000	
21.	Training Youth and stakeholders on importance of public participation in budgeting process	Done 1,053,600	-	-	
22.	Social Protection policy validation with the Executive and Assembly	-	-	WFP funded	
23.	Public Life skills sensitization and training			86,700	
24.	Youth and women funds	-	-	Data Updating	1,900,000
25.	Grants/NHIF for PWDs and Elderly	-	-	Verification of list done.	8,100,000

Table 3.16: Implementation status of Development Projects

2020/21 FY IMPLANTATION STATUS OF THE DEPARTMENTS PROJECTS									
S/N o.	Name of the Project	Project Location	FY	Budgeted Amount	Contract Amount	Commencement Period	Completion Period	Status	Remarks
Youth, Gender and Social Services									
	Baringo County Youth and Women	County wide	2020/21	1,900,000	-	-	-	Not yet disbursed	Group identification
	Grants and NHIF for elderly and PWD's	County wide	2020/21	8,100,000	-	-	-	-	Ready for disbursement
	Completion and equipping of E/Ravine YEC	E/Ravine	2019/2020	3,000,000	-	-	-	At procurement stage	
	Completion and Equipping of YEC at Marigat	Marigat	2015/2016	658,926	-	-	-	Stalled	Less funding
	Completion and Equipping of YEC at Chemolingot	Tiaty	2019/2020	2,200,000	1,713,148	4 th September 2020	4 th March 2021	Ongoing	Insecurity Issues has delayed the completion
	Completion and construction work; Kabarnet YEC Septic tank	Kabarnet	2018/19	1,073,985	986,116			Stalled	Contractor passed on and discussion is ongoing to address this
	Completion of construction works in Kabarnet YEC	Kabarnet	2019/2020	3,500,000	3,493,456	16 th June 2020	16 th Dec.2020	Complete	
	Programs for Youth, Women and PLWDS in Mogotio ward	MOGOTIO	2020/21	2,000,000.00				Evaluation	
	PLWD empowerment programmes- Koibatek	KOIBATEK	2020/21	500,000.00				Evaluation	
	Women Empowerment programmes-Koibatek	KOIBATEK	2020/21	500,000.00				Evaluation	
	Youth Empowerment programmes- Koibatek	KOIBATEK	2020/21	1,000,000.00				Evaluation	
	Purchase of pressurised car washing Machines.sewing machines.	BART-ABWA	2020/21	700,000.00				Evaluation done	

	chines and water pump generators-Bartabwa								
	Purchase of Motorcycle for Bartabwa ward	BART-ABWA	2020/21	3,500,000.00				Evaluation	
	PWDS development and support-Kapropita	KAPROPI-TA	2020/21	500,000.00				Evaluation	
	PWDS development and support-Lembuskwen	LEMBUS KWEN	2020/21	500,000.00				Evaluation	
	Women development - Income Generating Activities-Kapropita	KAPROPI-TA	2020/21	1,250,000.00				Evaluation	
	Poultry and Dairy farming -Kapropita	KAPROPI-TA	2020/21	1,600,000.00				Evaluation	
	Assorted youth development activities and equipment – LembusPerkerra	LEMBUS PERKERRA	2020/21	3,000,000.00				Evaluation	
	Assorted youth development activities and equipment - MajiMazuri	MAJI MA-ZURI	2020/21	1,000,000.00				Evaluation	
	Driving school training programme-Lembus	LEMBUS WARD	2020/21	4,000,000.00				Evaluation	Training ongoing
	Assorted youth development activities and equipping& capacity building-Lembuskwen	LEMBUS KWEN	2020/21	2,500,000.00				Evaluation	
	Women Empowerment development activities -Income Generating Activities-Lembuskwen	LEMBUS KWEN	2020/21	4,000,000.00				At procurement stage	IFMIS technicality
	Youth Development Activities and equipment- Loyamorok	LOYA-MOROK	2020/21	1,000,000.00				Evaluation	
	Purchase of Motorcycle forward office-Bartabwa	BART-ABWA	2020/21	500,000.00				Procurement stage	
SPORTS									

	construction of septic tank, sewer line and kitchen at Ossen Athletic Camp	KABAR-TONJO	2018/19	3,724,180.00	3,724,180	10/06/2019	31/10/2019	Stalled	Terminated
	Purchase of Sports equipment -football & volleyball boots & uniforms-Loyamorok	LOYA-MOROK	2020/21	400,000.00				Evaluation done	
	Equipping of Kapketen hostel block	KOIBATEK	2020/21	1,118,700.00				Evaluation done	
	Purchase of sports equipment's (football,volleyball,boots and uniforms) for mochongoi ward	MOCHON-GOI	2018/2019	2,000,000.00			Delivered and Issued		
	construction of Sirwa Athletics Camp	MOGOTIO	2020/21	340,459.00			Completed and handed over		
	Purchase of sporting equipments for lembuskwen	LEMBUS KWEN	2020/21	1,500,000.00				Evaluation done	
	Stadium construction Works-completion of Kapchholoi playing ground at lembuskwen	LEMBUS KWEN	2020/21	500,000.00				Requisition stage	
	Stadium construction Works-Improvement of sports ground and cultural facilities at Lembuskwen	LEMBUS KWEN	2020/21	1,000,000.00				Requisition stage	
	Stadium construction Works-Stadium construction Works-levelling of field chemoril community in Loyamorok	LOYA-MOROK	2020/21	1,100,000.00				Evaluation done	
	Purchase of sports equipment (footballs, volleyball and netball)-	MUKUTANI	2020/21	1,100,000.00				Requisition stage	

	Mukutani ward								
	Purchase of Games kits, uniforms, ball nets, shoes and trophies-Silale	SILALE	2020/21	500,000.00				At procurement stage	
	Purchase of Sports Equipments footballs boots, uniforms, balls, nets and trophies-Ravine	RAVINE WARD	2020/21	2,500,000.00				Evaluation done	
	Purchase of sports equipment for Marigat Football-Marigat	MARIGAT	2020/21	1,000,000.00				Evaluation done	
	Purchase of uniforms, balls, organizing football tournament and other sports activities-Ewalel Chap chap	EWALEL CHAPCHAP	2020/21	1,000,000.00				Evaluation done	
	Support to sports activities and equipment - Ribkwo	RIBKWO	2020/21	1,000,000.00				Evaluation done	
	Youth Empowerment - EMINING	EMINING	2020/21	1,000,000.00				Evaluation done	
	Youth Development - Income Generating Activities-Kapropita	KAPROPI-TA	2020/21	1,250,000.00				Evaluation done	
	Construction of ablution block, Septic tank and partitioning of hostel at KapketenATC	Koibatek		2,500,000	2,485,532.00			Work was not done due to land conflict	Allocated sum was removed during supplementary budget of FY2020/21
	Construction of kitchen block at Kapketen ATC	KOIBATEK		2,000,000	1,999,816.80			Work was not done due to land conflict	Allocated sum was removed during supplementary budget of FY2020/21
CULTURE AND ARTS									
	Construction of worKesops- Completion of Ngoron	TIRIOKO	2020/21	3,000,000	2,998,460.00			Ongoing	

	Social hall -Tirioko								
	Construction of worKesops-Completion of chepicha cultural centre and fencing	Loyamorok	2020/21	1,000,000.00				Need additional funds	
	Construction of worKesops-Fencing of mogotio cultural centre	MOGOTIO	2019/20	1,000,000.00				Pending land relocation exercise	
	Construction of worKesops-Completion of Kolowa social hall	KOLOWA	2019/20	559,120.00				Completed	Awaiting last inspection and payment of retention
	Construction of worKesops-Equipping of kolowa social hall	KOLOWA	2020/21	1,000,000.00				At procurement stage	
	Construction of worKesops-construction of social hall and players theatre at Kabarnet	KABARNET	2016	5,616,041.00	39M	23/8/16	31/09/2020	Termination process has been initiated	Terminated

3.5 Department of Industry, Commerce, 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 and cooperatives 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 and access to microfinance services for socio-economic empowerment.
P3	Co-operative Development and Management Services	To promote growth and development of Co-operative Societies

Expenditure Trends and Analysis

The department of of Industry, Commerce, Enterprise and Co-Operative Development budget allocation was Kes 163,398,587 to finance both Recurrent and Development expenditure. Of this allocation, Kes 80,765,925 and Kes 82,632,662 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 54,389,260 while the development expenditure incurred during the period under review was Kes 12,379,614 making a total expenditure of Kes 66,768,873. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 100% while development expenditure was 28% resulting to an overall absorption of 64%. Table 3.18 below provides detailed presentation.

Table 3.17: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					Q1	Q 2	Q 3	Q 4	Total		Q1	Q 2	Q 3	Q 4	Total	
Industrialisation ,	Recurrent	80,853,448	75,500,712	80,765,925	34,417,8	16,378,5	15,712,9	13,590,9	80,100,3	99%	11,521,3	6,943,58	7,553,12	54,389,2	80,407,364	100%

Com- merce and Entre- prise Devel- opment					68	66	60	78	71		89	8	7	60		
	De- velop- ment	15,852, 591	73,90 0,000	82,632, 662	-	3,02 4,11 0	12,7 54,1 80	-	15,7 78,2 91	100%	-		11,0 00,0 00	12,3 79,6 14	23,37 9,614	28%
	Total	96,706, 039	149,4 00,71 2	163,398 ,587	34,4 17,8 68	19,4 02,6 76	28,4 67,1 40	13,5 90,9 78	95,8 78,6 62	99%	11,5 21,3 89	6,94 3,58 8	18,5 53,1 27	66,7 68,8 73	103,7 86,97 8	64%

Achievements

A) Industrial Development And Investment Promotion Sub-Sector

Following earlier meetings of Aloe stakeholders a Mutually Agreed Terms (MAT) on Aloe Commercialization was signed.

Other stakeholders planning worKesop organized by GIZ (Detche Gesellschaft for International Zusammenarbeit) for the planning on ABS(an initiative for fair and equitable sharing of the benefits arising from the utilization of genetic resources) support in Kenya for the period April, 2021 to March, 2022.

Held Strategy Formulation WorKesop for Baringo County Smallholders Procurement Strategy (2021-2031).

Finalized MAT for Aloe Commercialization and forwarded to the investor.

B) Trade Development Section (Business Development Services)

The following were achieved during the period under review;

i) Business development Services section

- **Micro and Small Enterprises(MSEs):** Loan recovery for the period was Kes **1,050,513.00** while total amount at bank was **Kess. 5,117,359.98** as at **30/06/2021**.
- Sensitization of traders on section activities during Co-operative Society members' training in Kabarent, Marigat, Churo/Amaya, Tangulbei and Silale Wards
- The Micro and Small Enterprises Technical Fund Committee members held an in house meeting at Boresha's CECM Office on 25/5/2021 to chat way forward on administration of the Fund

(ii) Weights and Measures section

1.0 Introduction

During the quarter under review there were some revenue collections but a lot of Consultancy Services.

The report seeks to discuss the achievements and the activities that have been carried out in the division of Weights and Measures in commerce between the months of April-June of the 2020/2021 financial year as at 30th June 2021.

Would wish to thank the department for the support that enabled key activities in the division to be carried out in designated areas within the county, in particular the verification of weighing and measuring equipment. The activity is cited as one of the fundamen-

tal moves aimed at ensuring uniformity and accuracy in trade measurements, fair trade and consumer protection.

2.0 Statement

The period under review is the fourth and the final quarter of the financial year 2020/2021. The division lined up Assizing and Stamping of weighing and measuring equipment within the sub-counties of Mogotio and Baringo South. The program is always designed to run over the calendar year upon which it is envisaged that all the shopping centers within the six sub counties in the county ought to have been visited and equipment in trade therein, verified and stamped before the expiry of the date stamp ending 31st December of the current year as per the weights and measures act cap 513 laws of Kenya.

There are always important checks put in place before rolling over the program namely:

Running an advertisement in a local daily newspaper and gazette notice as per requirement of the same law to notify the public in the media as to the date and time to visit their trading centers as scheduled in the 2021 stamping program

- i. Facilitate the officers participating in the program by essentially providing subsistence allowances in form of night outs and lunches where appropriate to both the inspector and the driver
- ii. Provide funds for maintenance and calibration materials which are consumable in the calibration process of traders weighing and measuring equipment i.e lead metal and pellets.
- iii. Unveil a budget for the purchase of standards

3.0 Success.

By the end of the period, the office made some remarkable achievements in line with its vision and mission as illustrated by the following measurements

Ensuring precision and accuracy in the weighing and measuring equipment used in trade by visiting 70% of the planned stamping stations and dispensing pumps.

- i. Providing 90% safety of certificate of verification, Working standards and stamps of verification.
- ii. Realizing Kes209, 120. as the revenue collection from Assizing and stamping which is a remarkable amount relative to the Pre-set annual Target of Kes600,000.

4.0 Challenges.

The section envisages better performance in the event the following challenges are minimized

1. Unreliability of means transport.
2. Lack of funds to facilitate transportation and subsistence of officer to carry out the calibration of county working standards.
3. The dire need to set aside funds for maintenance of working standards where a number are either malfunctioning, obsolete or otherwise transmitting errors outside the permissible levels.
4. Lack of capacity by the section to carry out prosecution leading to office making local arrangements with inspectors outside the county during enforcement as training leading to gazettment of the officer as an inspector is essential and requires facilitation.
5. Failure by National office to supply sufficient books of certificate of verification and date stamps to enable work done successfully.

5.0 Recommendations

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

1. Ensuring reliability of transport through up-date-maintenance of the assigned vehicle.
2. Procurement of more working standards for the county.
3. Consideration for an additional officer for more enforcement and follow up of policies and mandates.
4. Facilitating the officer to undergo a training leading to the gazettment as an inspector so as to enhance possible prosecutions
5. Enabling the officers be paid their allowances while in the field as budget can allow.
6. Considerations for a legislation leading to having alternative certificate of verification for the smooth rolling over of legal metrology services within the county.

6.0 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.

(C) CO-OPERATIVE DEVELOPMENT SECTION

Introduction

During the quarter under review, most planned activities in all Sub-Counties were suspended due to Government directives that suspended public gatherings in order to stop spread of Covid-19 pandemic.

BARINGO CENTRAL AND BARINGO NORTH

On 2/04/2021 there was a consultative meeting at the Deputy governor's office. The issues discussed dwelt on Baringo County Co-operative Union in relation to Baringo Cha Coffee Mill at Katimok. It was agreed that the Union goes ahead and amend its By-Laws as it was resolved by members.

On 08/04/2021 a meeting was held at Rehabilitation centre Kabarnet. Persons who attended were drawn from coffee 23 coffee Co-operative Societies in Baringo County. New Kenya Planters Co-operative Union had invited members and appealed to them to mill their coffee at New KPCU.

on 12/04/2021 a meeting was held at Rehabilitation center , Kabarnet whereby members of Baringo County Co-operative Union drawn from 23 Coffee Co-operative Societies attended. The main agenda of the day was amendment of BCCU Ltd By-Laws.

A Board of Directors meeting took place at Kapluk FCS Ltd, Barwessa Ward On 16/04/2021 part of the agenda was training of Board of Directors and Supervisory committee on their duties and responsibilities. The Society's development agenda was discussed in detail. The Society's main activity is cotton farming. Other activities that do well within the Society's area of operation are livestock trading, sisal farming and Aloe.

Nuru Kenya International held a meeting at Rift Hills Resort on 21/04/2021. The main issue discussed was activities carried out by NURU in Migori and what they intend to do in Baringo County once the project activities are launched

Magereza Sacco Society held a meeting on 22/04/2021. The main agenda was election of one branch delegate to represent members in the upcoming Annual Delegates meeting.

Tugen Hills FCS Ltd held a meeting at Sports line Hotel Kabarnet together with Skyline Sacco Society Ltd. The main agenda was loan repayment schedule by Tugen Hills FCS Ltd. It was resolved that Tugen Hills FCS Ltd comes up with a plan to repay outstanding loans to the tune of Kes 6 million which was overdue.

A meeting organized by Kenya Union of Savings and Credit Co-operative Union took place on 19/05/2021 at Hotel Waterbuck in Nakuru. Union members drawn from Rift Valley region attended . The occasion was graced by County Co-operative Commissioners and Co-operative Officers from Rift Valley region. Participants resolved to raise share capital with KUSCO Ltd gradually so as to boost investment portfolio of the Union.

Tender evaluation exercise for Education department took place on 02/05/2021 to 11/06/2021

On 05/ 06/2021 elections of branch delegates for Boresha Sacco, Kabarnet Branch were held. The elections had been postponed earlier due to membership conflicts that occurred.

ASDSP held a meeting on 15/06/2021 at CDF Boardroom, Kabarnet. The main subject of discussion was business plan development for Co-operative Society members participating in the programme in Baringo County.

On 16/06/2021 a meeting took place at Kolowa Chief's office. Nuru Kenya international held entry meeting with Co-operative Society leaders from Kolowa Ward. Participants were briefed on Nuru objectives and areas of coverage when it will be carrying out activities in Baringo County, specifically Tiya Sub-County, Saimo Soi Wards and Bartabwa Ward

On 17/06/2021 a meeting was held at Chemalingot with Co-operative Society leaders from Silale and Ribkwo, and Tangulbei/Korosi Wards

Shirika Sacco Society Ltd held education meeting for members in Kabarnet on Friday 18/06/2021. Sacco products and services were discussed at length.

On 22/06/2021 Co-operative Societies leaders meeting took place at Silale Ward. Nuru Kenya international briefed leaders on the intended activities to be carried out once Nuru starts its activities.

In June meetings to train Co-operative leaders were held in Marigat Ward. Leaders of Co-operative Societies were trained on members rights, obligations and good Co-operative governance.

Co-operative training activities were also carried out in Tangulbei and Churo. Issues covered included governance, members rights and obligations.

A meeting was held on 30/06/2021 with Action Africa Help International an NGO which intends to carry out activities in Baringo County in the near future.

Status of Co-operative Societies

1. Baringo Central Sub-County

3.18: Status of Co-Operative Societies as at June 2021

	Name of Co-Operative Society	C/S No.	Type of Society	Ward	Status
1	Tugen Hills F.C.S Ltd	1129	Coffee/Dairy	Kabarnet	Active
2	Kituro F.C.S Ltd	3988	Coffee	Ewalel Chapchap	Active
3	Kapkawa Seretunin F.C.S Ltd	7794	Coffee	Ewalel Chapchap	Active
4	Talai F.C.S Ltd	7393	Coffee	Ewalel Chapchap	Active
5	Tenges F.C.S Ltd	5114	Coffee	Tenges	Active
6	Tiriony F.C.S Ltd	12692	Coffee	Ewalel Chapchap	Active
7	Ngetmoi FCS Ltd	9203	Coffee	Ewalel Chapchap	Active
8	Baringo Macadamia F.C.S Ltd	15619	Macadamia	Kabarnet	Active

9	Tenges Sacco Society	5151	Sacco	Tenges	Active
10	Kabarnet Utalii Sacco Society Ltd.	4887	Sacco	Kabarnet	Active
11	Sumba Housing Co-operative Society Ltd	14282	Housing	Kabarnet	Active
12	Tebosa Sacco		Sacco	Tenges	Active
13	Starline Shuttle Sacco Society Ltd	13683	Matatu Sacco	Kabarnet	Active
14	Netmoi Sacco Society Ltd	7338	Coffee	Ewalel Chapchap	Active
15	Baringo Bodaboda Youth Sacco	14917	Sacco	Kabarnet	Active
16	Baricco Sacco Society Ltd	2471	Sacco	Kabarnet	Active
17	Baringo Teachers College Sacco Society Ltd	6811	Sacco	Ewalel Chapchap	Active
18	Baringo Kerio Valley F.C S Ltd	2300	Cotton	Barwessa	Active
19	London Prestige Sacco	23639	Matatu Sacco	Kabarnet	Active
20	Safeway Sacco Society Ltd	13120	Sacco	Sacho	Active
21	Kings Hills Sacco	18735	Sacco	Kabarnet	New &Active
22	Baringo County Pastors Sacco	19767	Sacco	Kabarnet	New &Active
23	World Together Kenya FCS Ltd	24130	Dairy	Kabarnet	New &Active
24	Kiptagich Sacco Society Ltd	14174	Sacco	Kabarnet	Dormant & Revivable
25	Kapkawa Boy Sacco Society Ltd.	9475	Sacco	Ewalel Chapchap	Dormant & Revivable
26	Tenges Rural Sacco Society	11873	Sacco	Tenges	Dormant & Revivable
27	Kabarnet Financial Rural Sacco	12908	Sacco	Kabarnet	Dormant & Revivable
28	Tengesacho Rural Sacco Society Ltd	12649	Sacco	Tenges	Dormant& Revivable
29	New Lowland Travellers Sacco Society Ltd	13346	Matatu Sacco	Kabarnet	Dormant & Revivable
30	Salawa FCS Ltd		Dairy/cotton	Kabarnet	Dormant & revivable
31	Seguton Jua Kali Sacco Society Ltd	14059	Matatu Sacco	Kabarnet	Dormant & revivable
32	Kabarnet Jua Kali SACCO	5259	SACCO	Kabarnet	Dormant & revivable
33	Sacho Sacco Society Ltd	5152	Sacco	Sacho	Dormant & Revivable
34	Baringo Sheep and Goats	4470	Marketing	Kabarnet	Dormant & revivable
35	Morop Sacco Society Ltd	13345	Sacco	Kapropita	Dormant & Not revivable
36	Valley View Sacco Society Ltd	13781	Matatu Sacco	Kabarnet	Dormant & not revivable
37	Kasewo Sacco Society Ltd.	7848	Sacco	Ewalel Chapchap	Dormant & not Revivable
38	TranskatenaSacco Society Ltd	13239	Sacco	Tenges	Dormant & Not revivable
39	Kabarnet High School SACCO	4293	SACCO	Kabarnet	Dormant & Not revivable
40	Makatiat SACCO	4925	SACCO	Kabarnet	Dormant & Not revivable
41	Bayopo SACCO	5701	SACCO	Kabarnet	Dormant & Not revivable
42	Kituro PARISH SACCO	6464	SACCO	Ewalel/Chapchap	Dormant & Not revivable
43	Kabarnet Wachungaji SACCO	7502	SACCO	Kabarnet	Dormant & Not revivable
44	Morop CFP SACCO	7850	SACCO	Ewalel/Chapchap	Dormant & Not revivable
45	Baringo Traders SACCO	8907	SACCO	Kabarnet	Dormant & Not revivable
46	Kapropita Transporters	3128	Transport	Kapropita	Dormant & Not revivable
47	Baringo Maize and Produce	5131	Marketing	Kabarnet	Dormant & Not revivable
48	Tenges Women Multi-Purpose	6463	Multipurpose	Tenges	Dormant & Not revivable
49	Tabagon F.C.S. Ltd	7582	Marketing	Sacho	Dormant & Not revivable
50	Kipsunya D.C.U. Ltd	7698	Union	Kabarnet	Dormant & Not revivable
51	Sogon F.C.S. Ltd	9414	Marketing	Ewalel/Chapchap	Dormant & Not revivable
52	Kasok F.C.S. Ltd	9571	Marketing	Ewalel/Chapchap	Dormant & Not revivable
53	Tenges Rural SACCO	11873	SACCO	Tenges	Dormant & Not revivable
54	Salawa Multi-purpose	17051	Multipurpose	Kabarnet	Dormant & Not revivable
55	Vision Ward SACCO	16709	SACCO	Kabarnet	Dormant & Not revivable
56	Kituro High School SACCO	4256	SACCO	Ewalel/Chapchap	Dormant & Not revivable

3.20: Newly registered Co-operative Societies, Baringo Central

Sub-County: Baringo Central

S/No	Name of Society	C/S No.	Date of Registration	Ward	Activities
1	Kokweny Tai Co-op Society Ltd	25537	18/11/2019	Kabarnet	Dairy, Poultry
2	Kokwomoi FCS Ltd	25604	14/12/2020	Kabarnet	Dairy, Poultry
3	Kabarnet Town Market Sacco	25291	16/09/2020	Kabarnet	Sacco
4	Valley Classic Sacco	25115	21/07/2020	Kabarnet	Transport Sacco
5	Kabarnet Bodaboda Sacco	24555	18/11/2019	Kabarnet	Transport Sacco
6	Soko Bodaboda Sacco Soc Ltd	25686	13/02/2021	Kabarnet	Sacco
7	Baringo Technical College Sacco	24866	20/02/2020	Kapropita	Sacco
8	Lalak Bodaboda Sacco Soc Ltd	25691	13/02/2021	Kapropita	Transport Sacco
9	Kirandich Bodaboda Sacco Soc. Ltd	24562	18/11/2019	Kapropita	Transport Sacco
10	Seboa Bodaboda Sacco Soc Ltd	25807	24/02/2021	Ewalel Chapchap	Transport Sacco

Summary Baringo Central

Status	No.
Active	20
New and Active	13
Dormant and revivable	11
Dormant and not revivable	22
Total	66

2. Baringo North Sub-County

Table 3.21: Status Of Societies as at June 2021

S/No.	NAME OF SOCIETY	TYPE	C/S No.	Ward	STATUS
1	Tieson Fcs ltd	Coffee	8940	Kabartonjo	Active
2	Kurget FCS Ltd	Coffee	8737	Kipsaraman	Active
3	Aiyebo FCS Ltd	Coffee	4816	Kabartonjo	Active
4	Poi FCS Ltd	Coffee	9436	Kipsaraman	Active
5	Moinget FCS Ltd	Coffee	4415	Kipsaraman	Active
6	Tiriondonin FCS Ltd	Coffee	12476	Kabartonjo	Active
7	Kilingot FCS Ltd	Coffee	8022	Kabartonjo	Active
8	Mosop Bidii FCS Ltd	Coffee	19931	Kabartonjo	Active

9	Saimo FCS Ltd	Coffee	7204	Kkabartonjo	Active
10	Baringo Rural Women Empowerment Sacco	Rural Sacco	16780	Kabartonjo	Active
11	Testai Retirees Sacco	Rural Sacco	11242	Kabartonjo	Active
12	Keta Jua Kali Sacco	''	14479	Kabartonjo	Active
13	Bartolimo Sacco	Urban sacco	10148	Kipsaraman	Active
14	Isaas FCS Ltd	''	9820	Kabartonjo	Dormant & Revivable
15	Kasok FCS Ltd	''	9571	Kipsaraman	Dormant & Revivable
16	Baringo Kerio Valley '' ''	Cotton	2300	Barwessa	Dormant & Revivable
17	Baringo Mosop Dairy FCS	Dairy		Kabartonjo	Dormant & Revivable
18	Barwessa FCS Ltd	Cotton	10137	Barwessa	Dormant & Revivable
19	Kabartonjo FCS Ltd	''	9075	Kabartonjo	Dormant not Revivable
20	Chepkaita Housing Investment Cs LTD	Housing		Kabartonjo	Dormant not Revivable
21	Arror Women Co-op Society	''	9606	Kabartonjo	Dormant not Revivable
22	Kipsaraman Rural Sacco	''	11109	Kipsaraman	Dormant not Revivable
23	Arror Women Rural Sacco	''	11270	Kipsaraman	Dormant not Revivable
24	Kabartonjo Jua Kali Sacco	Jua Kali	8946	Kabartonjo	Dormant not Revivable
25	Kassemwai '' ''	'' ''	6142	Kipsaraman	Dormant not Revivable
26	Chepkirong Transporters	Transport	3064	Kabartonjo	Dormant not Revivable
27	Kineko Fsc Ltd.	multipurpose		Kabartonjo	Dormant not Revivable
28	Motonyok FCS Ltd	Livestock	6063	Kabartono	Dormant not Revivable
29	Sotua Sacco	Sacco	6537	Kabartonjo	Dormant not Revivable
30	Losoi FCS Ltd	Dairy	7308	Kabartonjo	Dormant not Revivable
31	Barsibi Multipurpose	Multipurpose	8348	Kabartonjo	Dormant not Revivable
32	Barkulu Sacco	Sacco	9198	Kabartonjo	Dormant not Revivable
33	Kokwet Sacco	Sacco	9068	Kabartonjo	Dormant not Revivable
	TOTAL				

Table 3.22: Newly Registered Co-operative Societies, Baringo North

SUB-COUNTY: BARINGO NORTH					
S/N	Name of Society	C/S No.	Date of Registration	Ward	Activities
1	Chomiet FCS Ltd	25118	21/07/2020	Saimo/Kipsaraman	Honey,goats,Dairy
2	Kerio Rural Sacco	19384	14/01/2016	Barwessa	Rural Sacco
3	Kapluk FCS Ltd	24522	29/10/2019	Barwessa	Cotton,livestock
4	Baringo North Ushanga CS Ltd	25828	25/02/2021	Kabartonjo	Beadworks/Handicraft

Summary

Active	17
Dormant and revivable	5
Dormant and not revivable	15

Baringo Co-operative Development Fund account balances at Boresha SACCO Society as at 30/06/2021 was Kes 5,487,958.32

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, Mining, Tourism and Wildlife.

The sectors strategic objectives are as outlined below;

- To promote the exploitation of natural resources in a sustainable manner
- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- 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;

- i) environmental conservation
- ii) natural resources conservation
- iii) mining promotion and development
- iv) tourism promotion and development

The environment conservation and tourism, and mining and natural resources are mandated to ensuring a clean, healthy and protected environment for business and tourism, for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, (ii) sustainable development and (iv) Big Four Agenda.

Tourism sub sector is concerned with tourism product diversification and facilities development, while mining sub sector promotes mining and mineral utilization.

The tourism sector was greatly affected with revenue collection. The flood waters in Lake Bogoria and Baringo are however, gradually subsiding with number of tourists also slowly rising.

Expenditure Trends and Analysis

The department of Tourism, Wildlife Management, Natural Resources and Mining budget allocation was Kes 66,342,755 to finance both Recurrent and Development expenditure. Of this allocation, Kes 38,761,709 and Kes 27,581,046 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 17,525,945 while the development expenditure incurred during the period under review was Kes 9,935,675 making a total expenditure of Kes 27,461,620. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 98% while development expenditure was 39% resulting to an overall absorption of 73%. Table 3.21 below provides detailed presentation.

Table 3.23: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/2020 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/2020	2020/2021	2020/2021	Q1	Q 2		Q 3	Q 4	Total	Q1	Q 2	
Tourism, Wildlife Management, Natural Resources and Mining	Recurrent	39,298,339	37,310,555	38,761,709	3,298,305	6,981,967	4,359,410	22,941,497	37,581,179	96%	4,706,999	10,775,923	5,091,091	17,525,945	38,099,958	98%
	Development	16,153,436	21,907,650	27,581,046	-	3,135,100	-	10,125,989	13,261,089	82%	-	-	684,624	9,935,675	10,620,299	39%
	Total	55,451,775	59,218,205	66,342,755	3,298,305	10,117,067	4,359,410	33,067,486	50,842,268	92%	4,706,999	10,775,923	5,775,715	27,461,620	48,720,257	73%

Table 3.24: Programme Ouputs and Perfomance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Pro-gram	Projects	Location of Projects	Quarter Tar-gets	Achieved Outputs (Physi-cal progress based on out-puts)	Percentage (%) Cumulative Achievements	Outcomes (out-comes and impacts of since project commencement	Action Plan
Solid waste Management subprogram							
	Dumpsite Develop-ment	Kabarnet	1	No of dump site	30%	A clean and healthy environment	Contract signing with Consultant to undertake ESIA Full Study
	No New Develop-ment of Eco/Public toilet		0	No of eco toilets/public toilet		A clean and healthy environment	No Budgetary allo-cation
Environmental Education & Training sub program							
	Environmental edu-cation and aware-ness	Countywide (12 per sub county)	72	NO. awareness Barazas	8 % Achieved	Increased public par-ticipation in envi-ronmental conserva-tion and protection	6 sensitizations held in Koitegan, Lelen, Koloa, Tangelbei & Chemolingot
	Environmental clean ups campaigns	Countywide	6	NO. clean up	0 % Achieved	Increased public par-ticipation in envi-ronmental conserva-tion and protection	No clean up held
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, institutions	countywide	120,000	No of seedlings	52.5%	Improved food nutri-tion Increased tree cover	63,000 trees planted in collaboration with RECONCILE in Koitegan Conservan-cy & schools in Mogotio & in Barin-go central.

	Establishment & operationalization of model tree nurseries	Kabarnet, Mogotio and Mochongoi	3	No of seedlings	75%	Increased tree cover	Total seedlings in the nurseries is 90, 000 <i>Sold to farmers at subsidized price during the rainy season.</i>
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Protection, Rehabilitation and Conservation of water catchment areas/ Springs		0	No of sites	100%	Catchment protection & access to water	23 acres of land planted with grass in Mogotio for rehabilitation
Soil and water conservation							
	Soil conservation		0	No of sites	0	Increased soil productivity	No Budgetary allocation
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
	Releng & Kapchumba Tourism development	Lake Baringo	As per the annual procurement plan target 3 rd quarter.	No of sites	30%	Increased revenue, Tourist satisfaction, and Tourist retention	Rolled over
	Ruko Staff houses	Tangulbei	As per the annual procurement plan target 2 nd Quarter.	No of units	100%	Ease Accessibility, Tourist Satisfaction	Paid
	Lake Bogoria Community Grants	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 3 rd quarter	No of Beneficiaries	3 rd quarter	Community appreciate tourism activities and conservation	Rolled over
Promotion of mining and minerals utilisation							

	Mining sector development	Countywide	As per the workplan	NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regulations/policies	Continuous activities	Increase revenue/income from mining activities at county and household level	Signing of agreement with GDC for collaboration with the BCG
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Project Status Reporting

a) General overview of the expenditure report

S/NO	Project Name	Ward/Sub County	Budget	Amount Paid	Status	Remarks on the status
	Lake Bogoria grant	Lake Bogoria	6,000,000	0	To be disbursed	Rolled over
	Ruko Staff House	Rugus/Mukutani Ward	1,000,000	0	10%	Rolled over
	Kapicha campsite and Eco Tourism Centre	Kapnosgei Location/Kisanana	1,000,000	0	10%	Rolled over

b) General overview of the expenditure report for the 2018/2019 FY roll over projects

S/No.	Project Name	Ward/Sub County	Budget	Amount Paid	Status	Remarks on the status
1.	Investigations and Consultancy(Kabarnet Dumpsite Phase 2-Full ESIA STUDIES)	Kabarnet	2,000,000	0	30%	Contract signed
2.	Ruko Staff Houses (Ruko Community Conservancy)	Tiaty/Baringo South	1,000,000	0	100%	Paid
3.	Releng and Kapchumba Tourism development	Saimo Kipsaraman	4,000,000		30%	Rolled over to FY2021/2022
4.	proposed construction of Fence at Kiborit community conservancy (FY 2017/18)	Lembus Perker (WARD FUND)	1,200,000	0	100%	Funds Rolled over to FY 2021/2022

c) A detailed report on cash transfer/ “roll-over” projects for the previous FY’s

S/No.	PROJECT	Budget amount	CONTRACT SUM	Amount paid	ROLL OVER	Project status	Remarks on the status
1.	Construction of Eco toilet in Kampi ya Samaki (Saimo soi)	2,060,000	2,060,000	425,000	1,635,000	0%	To be implemented FY 2021/2022
2.	Construction and protection of water Springs (Kapsiger Springs-Baringo Central)	1,000,000	1,000,000	-	1,000,000	10%	Community consultations on land issue are ongoing. Rolled over to be completed in FY 2021/2022
3.	Construction of Eco-Toilet and fencing at Marigat	4,500,000	4,200,000	3,500,000	1,000,000	90%	Work to be completed in FY 2021/2022
4.	Construction and Branding Lake Bogoria gate and Campsite	373,396	Not awarded	0	0	10%	Implementation in FY 2021/2022
5.	Refurbishing and equipping of Mogotio Information Center	26,750,335.40	26,750,335.40	11,596,010	15,154,325	85%	Completion in FY 2021/2022
6.	Construction of Environmental Conservation structures Tiaty – Nattan	2,500,000	2,400,000	1,100,000	1,300,000	70%	Ongoing
7.	Construction of Environmental Conservation structures Baringo North – Ngaratuko	2,000,000	1,950,000	0	2,000,000	20% completion	Ongoing
8.	Lake Bogoria Eco toilet at Lobo	1,000,000	-	-	1,000,000	-	Implementation FY 2021/2022
	Togomin Spring protection	500,000	-	-	500,000	-	Implementation FY 2021/2022

Key Achievements (per program and subprogram)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Environmental conservation and management	Environment management and conservation	• Department able to raise 90,000 seedlings in the nurseries in Mochongoi, Mogotio and Kabarnet.

Challenges

The challenges facing the environmental, natural resources, tourism and wildlife sub-sector are prioritized as follows;

- i) Low funding and total lack of funding for some programmes/projects have particularly affected project outcomes.
- ii) Lack of office operation and maintenance funds for the sub-counties
- iii) Inadequate office space at the headquarter and sub-counties

Way forward

The Department is working to ensure the county has access to the financing Local Climate Change Actions funds to improve department's financial position.

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

The department of Lands, Housing and Urban Development budget allocation was Kes 205,714,213 to finance both Recurrent and Development expenditure. Of this allocation, Kes 91,754,961 and Kes 113,959,252 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 52,856,865 while the development expenditure incurred during the period under review was Kes 28,752,991 making a total expenditure of Kes 81,609,856. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 99% while development expenditure was 30% resulting to an overall absorption of 61%. Table 3.23 below provides detailed presentation.

Table 3.25: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/2020 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	Q1	Q 2		Q 3	Q 4	Total	Q1	Q 2	
Lands, Housing and Urban Development	Recurrent	131,323,812	87,787,684	91,754,961	10,442,303	9,793,327	13,965,550	61,528,778	95,729,958	73%	10,986,485	7,323,187	19,337,112	52,856,865	90,503,648	99%
	Development	204,418,683	62,307,412	113,959,252	-	12,325,319	9,949,310	44,914,784	67,189,413	33%	-	-	5,302,000	28,752,991	34,054,991	30%
	Total	335,742,495	150,095,096	205,714,213	10,442,303	22,118,646	23,914,860	106,443,562	162,919,371	49%	10,986,485	7,323,187	24,639,112	81,609,856	124,558,640	61%

Table 3.26: Programme Expenditure performance

P1 General Administration and Support Services	2019/2020	2020/2021	2020/2021 Recurrent: Development :				
			Q1	Q2	Q3	Q4	TOTAL
SP1.1 General Administration and Support Services	32,479,294	32,727,626	0.00	0.00	0.00	0.00	0.00
SP2 : Land Development Services	136,460,500	62,307,412	0.00	0.00	0.00	0.00	0.00
SP2.1: Completion of the County Spatial Plan development	-	8,777,282	0.00	0.00	0.00	0.00	0.00
SP2.2: Planning of Tangelbei, Pombo and Chepkalacha Centres	-	1,000,000	0.00	0.00	996,750	0.00	996,750
SP2.3: Planning of Emining Centre	-	1,000,000	0.00	0.00	998,350	0.00	998,350
SP2.4: Planning of Iingarua Centre	-	1,000,000	0.00	0.00	991,650	0.00	991,650
SP2.5: Planning of Kapkuikui Centre	-	1,000,000	0.00	0.00	999,150	0.00	999,150
SP2.6: Planning of Kapkein, Kabel & Kinyach Centre	-	935,000	0.00	0.00	0.00	0.00	0.00
SP2.7: Planning of Kimorok, Patkawanin & Kamungei Centres	-	1,500,000	0.00	0.00	0.00	1,498,950	1,498,450
SP2.8: Planning of Kiptuno Centre	-	540,000	0.00	0.00	0.00	0.00	0.00
SP2.9: Planning of Kiserian, Mosuro, Sokotei & Loitip Centres	-	500,000	0.00	0.00	0.00	0.00	0.00
SP2.10: Adjudication of Kuikui, Maregut and Kinyach	-	2,200,000	0.00	0.00	0.00	2,200,000	2,200,000
SP2.11: Planning of Sirwa, Kingorom, Kaplaimoi and Chemorgong	-	2,000,000	0.00	0.00	0.00	0.00	0.00
SP2.12: Planning/Survey of Salabani	-	1,000,000	0.00	0.00	0.00	0.00	0.00
SP2.13: Surveying and Opening of Lembus Perkerra Urban Roads	500,000	500,000	0.00	0.00	0.00	0.00	0.00
SP2.14: Surveying and Opening of Eldama Ravine Urban Roads	500,000	500,000	0.00	0.00	0.00	0.00	0.00
SP2.15: Surveying and Opening of Lembus Kwen Urban Roads	640,000	640,000	0.00	0.00	0.00	0.00	0.00
SP2.16: Surveying and Beaconing of Koriema Centre Phase II	500,000	500,000	0.00	0.00	499,350	0.00	499,350

SP1.2.17: Cadastral Surveying (Computations and Processing) of Chemolingot Centre	1,480,350	1,480,350	0.00	0.00	816,750	0.00	816,750
SP2.18: Cadastral Surveying (Computations and Processing) of Marigat Town Phase I & Phase II and Koriema Centre	1,634,900	1,634,900	0.00	0.00	0.00	542,550	542,550
SP2.19: Cadastral Surveying (Computations and Processing) of Mogotio Town	1,618,050	1,618,050	0.00	0.00	0.00	0.00	0.00
SP2.20: Barbarchun, Bartabwa, Moigutwo and Chemintany Street Lighting	-	1,600,000	0.00	0.00	0.00	0.00	0.00
SP2.21: Floodlights installation at Timboroa Centre	-	2,000,000	0.00	0.00	0.00	0.00	0.00
SP1.2.21: Kipsaraman Flood Lights	-	1,300,000	0.00	0.00	0.00	0.00	0.00
SP1.2.22: Tangulbei, Ossen, Emining & Kituro Flood Lights	-	128,000	0.00	0.00	0.00	0.00	0.00
SP1.2.23: Installation of Floodlights on major centres - Koriema, Sach4 (Chesongo), Boito, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sirwa, Kipkitur, Kabore, sawmill, Kimose	-	4,000,000	0.00	0.00	0.00	0.00	0.00
SP1.2.24: Barwessa B Land Adjudication	-	1,500,000	0.00	0.00	0.00	1,500,000	1,500,000
SP1.2.23: Arabal Land Demarcation, adjudication and planning	-	2,500,000	0.00	0.00	0.00	2,500,000	2,500,000
SP1.2.23: Eitui/Lelbatai Land Demarcation, adjudication and planning	-	1,500,000	0.00	0.00	0.00	1,498,000	1,498,000
SP1.2.24: Waseges and Koitumet Land Adjudication	-	1,400,000	0.00	0.00	0.00	765,000	765,000
SP1.2.26: Chebinyiny Land Adjudication	1,700,000	3,000,000	0.00	0.00	0.00	3,000,000	3,000,000
SP1.2.24: Purchase of Land For Kibiriokwonin Dispensary	-	1,000,000	0.00	0.00	0.00	0.00	0.00
SP1.2.28: Purchase of GIS Software Licence and Annual Subscription	-	1,500,00	0.00	0.00	0.00	0.00	0.00
SP1.2.29: Purchase of small fire engine for Marigat Town(cash transfer)	9,015,100	3,015,100	0.00	0.00	0.00	0.00	0.00
SP1.2.25: Completion Of EIA Exercise For Mochongoi Settlement Scheme	-	4,000,000	0.00	0.00	0.00	0.00	0.00
SP1.2.30: Integrated development plans E/Ravine Town(cash transfer)	6,769,862	3,340,900	0.00	0.00	0.00	0.00	0.00
SP1.2.30: Instalation of Street lighting in Eldama Ravine Town	-	1,853,000	0.00	0.00	0.00	0.00	0.00
SP1.2.30: Upgrading of Housing Units at Eldama Ravine Town	-	1,445,441	0.00	0.00	0.00	0.00	0.00

SP1.2.31: Purchase of fire engine for Eldama Ravine Town town(cash transfer)	10,000,000	8,000,000	0.00	0.00	0.00	0.00	0.00
SP1.2.27: Purchase of Fire Truck for Kabarnet (cash transfer)	30,984,900	15,492,450	0.00	0.00	0.00	0.00	0.00
SP1.2.33: Kabarnet town dumpsite road network.	1,500,000	1,500,000	0.00	0.00	0.00	0.00	0.00
SP 2.1 : General Administration services for Kabarnet Town	34,033,171	34,233,761	0.00	0.00	0.00	0.00	0.00
SP2.2: Kenya Urban support project grant Activities (UDG)	44,000,000	37,450,261	0.00	0.00	0.00	0.00	0.00
SP 2.3 : General Administration services for Eldama Ravine	25,004,733.	20,826,297	0.00	0.00	0.00	0.00	0.00
SP 2.4: Urban Development services for Eldama Ravine	16,853,000	0.00	0.00	0.00	0.00	0.00	0.00

1.3 Monitoring Reporting Template

Table 3.27: Implementation Status

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
	Completion of the County Spatial Plan development	County Wide	1	1	100%	CSP Approved by County Assembly	Final Payment Processing
	Planning of Tangulbei, Pombo and Chepkalacha Centres	Tiaty	3	3	80%	Data Collection Completed	2 nd Stakeholders engagement for Draft Plans is complete
	Planning of Eminging Centre	Mogotio	1	1	80%	Data Collection Completed	2 nd Stakeholders engagement for Draft Plans is complete
	Planning of Iingarua Centre	Baringo South	1	1	80%	Data Collection Completed	2 nd Stakeholders engagement for Draft Plans is complete
	Planning of Kapkuikui Centre	Baringo South	1	1	80%	Data Collection Completed	2 nd Stakeholders engagement for Draft Plans is complete
	Planning of Kapkein, Kabel & Kinyach Centre	Mogotio, Baringo South & Baringo North	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Planning of Kimorok, Pat-	Baringo South	3	3	0%	Data Collection Completed	Draft Plan awaiting 2 nd

	kawanin & Kamungei Centres						Stakeholders engagement
	Planning of Kiptuno Centre	Eldama Ravine	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Planning of Kiserian, Mosuro, Sokotei & Loitip Centres	Baringo South	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Planning of Kuikui, Maregut and Kinyach	Baringo North	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Planning of Sirwa, Kingorom, Kaplaimoi and Chemorgong	Mogotio	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Planning/Survey of Salabani	Baringo South	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Surveying and Opening of Lembus Perkerra Urban Roads	Eldama Ravine	10	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Surveying and Opening of Eldama Ravine Urban Roads	Eldama Ravine	20	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Surveying and Opening of Lembus Kwen Urban Roads	Eldama Ravine	10	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity rolled-over to FY 2021/2022
	Surveying and Beaconing of Koriema Centre Phase II	Baringo South	50	35	70%	Survey and Beaconing Complete	Computations and Processing to commence in 1 st Quarter of FY 2020/2021
	Cadastral Surveying (Computations and Processing) of Chemolingot Centre	Tiaty	100	100	100%	100 plots surveyed and Beaconed	Computations Complete to be submitted to Nairobi
	Cadastral Surveying (Computations and Processing) of Marigat Town Phase I & Phase II and Koriema Centre	Baringo South	500	200	45%	Computations of Marigat Phase II Complete	Marigat Phase I and Koriema Computations and Processing to commence in 1 st Quarter of 2021/2022
	Cadastral Surveying (Computations and Processing) of Mogotio Town	Mogotio	350	0	0%	Survey and Beaconing Complete	-Mogotio Computations and Processing to Commence in 1 st Quarter of 2021/2022 -For already Processed verification to start in 1st Quarter of 2021/2022
	Barbarchun, Bartabwa,	Baringo South	5	0	0%	Data Collection and Prepara-	To be procured in 1 st Quarter

	Moigutwo and Chemintany Flood lights					tion of Tender Documents Complete	of FY 2021/2022
	Floodlights installation at Timboroa Centre	Eldama Ravine	1	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 1 st Quarter of FY 2021/2022
	Kipsaraman Street Lights	Baringo South	1	0	0%	Tendering Process Complete	LSO Delivered to KPLC
	Tangulbei, Ossen, Emining & Kituro Flood Lights	Tiaty, Baringo North, Mogotio & Baringo Central	4	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 1 st Quarter of FY 2021/2022
	Installation of Floodlights on major centres - Koriema, Sach4 (Chesongo), Boito, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sir-wa, Kipkitur, Kabore, sawmill, Kimose	County Wide	14	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 1 st Quarter of FY 2021/2022
	Barwessa B Land Adjudication	Baringo North	1	1	30%	-Stakeholders engagement complete	Activity on verification ongoing
	Arabal Land Demarcation, adjudication and planning	Baringo South	1	1	0%	Data collection ongoing	Activity ongoing
	Waseges and Koitumet Land Adjudication	Mogotio	2	1	50%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	-Stakeholders Sensitization Done at Koitumet -Data Collection at Koitumet ongoing -Activity for Waseges rolled-over to FY 2021/2022
	Chebinyiny Land Adjudication	Baringo South	1	1	50%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity ongoing
	Purchase of Land For Kibiri-okwonin Dispensary	Baringo North	1	0	0%	Data Collection Ongoing	Activity rolled-over to FY 2021/2022
	Purchase of GIS Software Licence and Annual Subscription	HQ	2	0	0%	Concept note prepared	Tendering Process ongoing
	Purchase of small fire engine for Marigat Town(cash transfer)	Marigat	1	0	0%	Inadequate Budgetary Allocation	Inadequate Budgetary Allocation
	Completion Of EIA Exercise For Mochongoi Settlement Scheme	Mochongoi	1	0	50%	Draft Report Complete	1 st Payment being Processed

	Integrated development plans E/Ravine Town (cash transfer)	Eldama Ravine	1	0	70%	Draft Report Complete	-1 st payment Complete -2 nd Payment in progress
	Installation of Street lighting in Eldama Ravine Town	Eldama Ravine	1	0	0%	Data Collection ongoing	Activity rolled-over to FY 2021/2022
	Upgrading of Housing Units at Eldama Ravine Town	Eldama Ravine	1	0	95%	Office Renovation Complete	-Final Payments in Process
	Purchase of fire engine for Eldama Ravine Town town(cash transfer)	Eldama Ravine	1	0	0%	Tender Documents Complete	- Activity rolled-over to FY 2021/2022 -Inadequate Budgetary Allocation
	Purchase of Fire Truck for Kabarnet (cash transfer)	Kabarnet	1	0	90%	Fire Engine Ready for inspection and Delivery	-To be delivered during 1 st Quarter of FY 2021/2022
	Kabarnet Town Dumpsite Road Network.	Kabarnet	1	0	0%	Data Collection and Tender Documents Complete	-Procurement Process to begin in 1 st Quarter of FY 2021/2022
	Kenya Urban support project grant Activities (UDG)	Kabarnet	1	1	100%	Market stall ready for allocation	Processing of Final Payments ongoing

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-Kabarnet	Processing of building plans and subdivisions applications	Kabarnet	50	30	60%	Controlled developments	Effective enforcement
	Collection of Revenue(KES)	Kabarnet	200,000	209,000	104%	Enhanced revenue collection	-Proper enforcement challenges -Progress affected outbreak of COVID-19
Physical Planning-Eldama Ravine	Processing of building plans applications	Eldama Ravine	30	27	53%	Controlled developments	Need for proper enforcement of development control measures
	Collection of Revenue(KES)	Eldama Ravine	70,000.00	35,000	50%	Enhance revenue generation	Need for proper enforcement of development control measures
Land Survey	Surveying of urban roads across the county	County wide	15	10	67%	Opened access roads and minimal disputes	Target more in the next quarter

	Solving land cases submitted by clients	County wide	20	15	67%	Reduces land related cases/disputes	Target more in the next quarter
	Collection of Revenue(KES) during plots verification exercise	Chemolingot, Marigat, Koriema	0.00	750,000	0	Enhance revenue generation	-Need for continuous plots verification exercise -More funding to facilitate the exercise
Kabarnet Municipality	Held public consultative forum with business community and matatu operators	Kabarnet Municipality	2	2	100%	To improve resident sensitization on development matters	More forums in next quarter
	Revenue Collection	Kabarnet Municipality	9,000,000	11,570,578	129%	To improve in next quarter	To improve in the next quarter
Eldama Ravine Town	Revenue Collection (Kess)	Eldama Ravine town	7,000,000	9,155,908	130%	Enhanced revenue collection	To improve in the next quarter

Comment on Value-For-Money Achievements.

- 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
- Delay in release of county funds affected the projects commencement and work planning

Implementation Challenges

- Preparation of 1st Supplementary budget meant that the projects could not commence
- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- Arising disputes during Survey and Beaconing
- Delayed Funding

Recommendations/Way Forward

- Works plans and requisitions for implementation of projects done. Implementation to start immediately.
- Need for prompt release of resources to the departments
- Formation of town committees for major town will improve the management of our towns.
- The department has proposed to carry out land clinics across all the sub-counties to help in verification and regularization of land record so as to enhance county revenue

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, 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.

1.3 Strategic Objectives

The Department has the following mandate:

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

Expenditure Trends and Analysis

The department of Devolution, Public Service and Administration, ICT and E-Government budget allocation was Kes 438,094,138 to finance both Recurrent and Development expenditure. Of this allocation, Kes 421,736,497 and Kes 16,357,641 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 238,632,191 while the development expenditure incurred during the period under review was Kes 1,169,257 making a total expenditure of Kes 239,801,448. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 100% while development expenditure was 27% resulting to an overall absorption of 97%. Table 3.25 below provides detailed presentation.

Table 3.28: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	Q1	Q2		Q3	Q4	Total	Q1	Q2	
County Executive services	Recurrent	503,354,009	478,113,057	421,736,497	75,126,078	43,238,383	63,721,094	309,672,369	491,757,925	98%	47,733,097	69,672,153	65,612,591	238,632,191	421,650,033	100%
	Development	46,543,373	11,549,860	16,357,641	-	9,605,390	5,447,727	15,361,431	30,414,548	65%	-	-	3,219,696	1,169,257	4,388,953	27%
	Total	549,897,382	489,662,917	438,094,138	75,126,078	52,843,773	69,168,821	325,033,801	522,172,473	95%	47,733,097	69,672,153	68,832,87	239,801,448	426,038,985	97%

1. Office of the Governor

- To promote partnership for good governance and coordination of government functions, the office of the governor conducted several stakeholder forums
- The office of the governor participated in observance of world wildlife day and international women's day; aimed at safeguarding the environment and protecting people and their property and appreciate the role of women in the society as of great significance both economically and socially respectively.
- During the period under review there following were achieved in the area of governance

and coordination's; the Roll out of the COVID-19 Vaccine; Non-release of the equitable share; Withheld funds approved already provided in County Allocation of Revenue Act 2019; and the upcoming Kenya informal settlements improvement Project II among other key issues. The Amaya Triangle Initiative summit bringing together Isiolo, Laikipia, Samburu and Baringo Counties into one economic block for the ratification of the Initiative's objective on the common areas of cooperation and enhance development and minimizes the duplication of efforts within a region. The National training guideline on flour fortification, the County Nutrition Action Plan (2019-2023) as well as the implementation framework for securing a breastfeeding friendly environment at our places of work when he hosted a team of County Nutritionists.

- To promote peaceful co-existence in the county, the office held several forums with ministry of interior and coordination; deliberations were on ways of getting a lasting solution to security problem experienced in the region.
- In the period, a memorandum of understanding was signed between Baringo County Government and the Kabarak University on various areas of engagement with a start on the digitalisation of health information systems in all our health facilities to improve on our service delivery to our great people.

2. Office of the Deputy Governor

The following achievements were made by the office of the Deputy Governor during the period under review;

- ✓ To ensure coordinated functions of the partners in achieving county goal, the office of the deputy governor held consultative forums with development partners working in the county complementing various county functions.
- ✓ To mitigate effects of COVID_19 under the period of review, the office of the governor distributed Protective Emergency kits and food stuffs to enhance prevent spread of the lethal disease and cushion against the effects of covid 19 pandemic

3. Office of the County Secretary

3.1 Administrative

C.E.C Meetings

- ✓ Cabinet Meeting held during the quarter - 13
- ✓ County HR Advisory meetings – 7
- ✓ Signing of EU Cooperation contract agreement of Maoi Slaughter house and Mogotio Tannery
- ✓ Consultative meeting with Doctors UNION on Doctors CBA
- ✓ county Public Service Board held on 22nd – 23rd March, 2021 at Kisumu on recruitment by County Government

- ✓ Facilitate and Convened state of County progress report with the department of Communication
- ✓ Chaired 2 CHRAC Meetings held on 30th March, 2021
- ✓ consultative meeting with C.E.C's on AMAYA TRIANGLE at Nakuru 8th to 9th April, 2021
- ✓ Meeting on proposed erection and completion of surgical block at Baringo County Referral Hospital with Health Committee
- ✓ Meeting with Iranian Ambassador on installation of Dialysis Machine at Nairobi 23rd March, 2021
- ✓ Consultative meeting with County Public Service Board and Head of Human Resource Manager on issues of compliance checks 12th March, 2021.
- ✓ Ombudsman consultative meeting on staff issues on 7th - 8th March, 2021
- ✓ Initiated Promotion of Health staff which was done on 5th January, 2021
- ✓ Meeting with H. E Governor on issues of staff on 14th April, 2021
- ✓ County Secretaries meeting 15th - 16th April, 2021
- ✓ Amaya meeting 19th April, at Nanyuki
- ✓ Initiate and spearhead the staff establishment and performance management in various meetings in Kakamega, Cheptebo Rift Hills and Nakuru

3.2 Legal unit

- ✓ Offered legal opinion/advice on the following matters with likely legal implications.
 - Opinion on tender documents/contracts for the 2020/21 FY for signing by the County Secretary.
 - Review and Advice on MOU between BCG and the LAMP NGO for Water Sanitation Hygiene.
 - Review and advice on MOU between BCG and Kenya Medical Research Institute (KEMRI) for delivery of health research in Baringo.
 - Reviewed and offered advice on MOU between BCG and World Food Programme (WFP) for delivery of food and nutrition security.
 - Reviewed and offered advice on MOU between BCG and Kenya Red Cross for provision of general disaster risk management & delivery of food and nutrition security.
- ✓ Offered litigation services to the county government including Issuing instructions and conducting pre-trial and court attendance for the following cases.
 - Eldoret Employment & Labour Relations cause No.1 of 2019.

- Attended court and prepared pleadings in Kabarnet PMCC No.24 of 2018 Stephen Belyon -vs-BCG.
 - Attended court and prepared pleadings in Kabarnet PMCC No.6 of 2018 Ruth Shokwei Kipkemei vs BCG.
 - Prepared legal advice on Eldoret E&L No.810 of 2012 County Council of Koibatek - VS-William Chelagat
 - Kabarnet PMCC No.30 of 2019 Frenox Global ltd –vs Baringo Coutny government.
 - Kabarnet PMCCNo.10 of 2019 Baringo County Governmet –vs- Boiwo Frank.
 - Eldoret E&L Petition No.8 of 2018 Chepcheng Arap Kimosop- vs- BARINGO County Government.
 - E/Ravine E&L Case No.196 of 2019 Issac Chebon –vs- Bismark Kosgei & Ezekiel Kipkorir
- ✓ Offered legal advice on the following matters with likely legal implications:
- Preparing response to County Assembly Requests for Ministerial statements for the office of the County Secretary & other departments.
 - Signing of contracts for tender documents/ contracts for departments
 - Attended HR advisory meetings and rendered advise on staff issues
 - Attended Mortgage & Car loan Scheme meetings as an ex officio member to the committee.
 - Attended meetings at the Council of Governors.
 - Reviewed proposed County Development Projects implementation Regulations, 2019.
 - Review of policies and Regulations for publication.

4.0 Office of the CEC Devolution, Public Service and Administration

The following achievements were made by the Office of the CECM Devolution, public service and administration per the work plan 2020-2021 FY

- ✓ Successfully coordinated the activities of units below;

I. Civic Education

- ✓ Dissemination of Long Rains Assessment 2020 findings for sub counties from Education, Water, Livestock, agriculture, Health and Nutrition sectors in conjunction with NDMA and WFP
- ✓ In partnership with World Vision – Kenya, participated in capacity building of Silale Ward and Tirioko Ward leadership (Chiefs, Ward Administrator, Clergy and opinion leaders) on various topic; public participation, leadership, inter- governmental rela-

tions, Retrogressive cultural practices and Drug and substance abuse at Chemolingot for a week.

- ✓ Participated in a youth empowerment programme at Eldama Ravine ward together with the ward administrator and officials from department of education
- ✓ Participated in the launch and dissemination of the social audit report conducted by Centre for Enhancing Devolution and Good Governance
- ✓ Participated in Governors round table with civil society organizations at Rift Valley Resort where social risk report conducted by Centre for Enhancing Devolution and Good Governance was sensitized, over fifty individuals participated.
- ✓ Supported development and review of various county frameworks like the smallholder Farmer Organization Procurement Strategy which was sponsored by WPF, Baringo County High Level budget advocacy by USAID, PRB and PACE, Developing Mining Policy, Climate Change Bill for County department of Environment and Natural Resources, County Civic Education Policy Framework by World Bank and CEDGG, the county sports policy,
- ✓ Community facilitations in Mukutani, Marigat, Churo and Tangelbei wards through the CMDRR process in drawing up CAPs proposals for seeking support from government and development partners.
- ✓ Participated in the development County Planning Framework; The County Fiscal Strategy paper (CFSP) for the public Administration Sector and county budget estimate forums also took part in public participation across the wards.
- ✓ Community support for elders, youth, women and people living with disability, minority groups-the Nubian village engagements in Barwessa, Emining, Churo, Tangelbei and Ravine wards with support from Action-Aid and CEDGG.
- ✓ Participated on weekly radio talk shows in radio Umoja handling issues ranging from grievances redress mechanism, social redress mechanism, county development agenda, budget making process, functions of devolved units among other issues.
- ✓ Participated in committee trainings and capacity building; four water committees in Marigat ward, Baringo Central, Baringo North, Baringo South and Tiaty sub counties.

II. Human Resource Management

Staff Movement updates

A report of what was done during the financial year is summarized as indicated below:-

Retirement Report

A total of 51 staff retired from service after attaining the required age during the financial year: -

Training

Three staff from the department of health services attended training.

Staff Numbers

Below is a summary of staff in payroll and the amount paid per month as salary during the financial year 2020/2021.

National Values and Principles Compliance

A total of 51 officers declared their income, assets and liabilities on retirement as requirement per the law and regulations: -

Attachment Reports

During the period, 36 students were attached and successfully completed their industrial attachments as required;

III. Disaster Risk Management Unit

Disaster Mitigation

- ✓ Supported department of health to deliver community awareness campaign on the emerging threat of COVID-19 pandemic

Disaster preparedness

- ✓ Conducted Community managed Disaster Risk Management Training for 20 officers from across-section cadres facilitated by Kenya Red Cross Society.
- ✓ Conducted multi-sectoral October, November and December Short Rains Assessment in collaboration with NDMA, World Vision and KRCS.
- ✓ Coordinated county development of 2021-22 multi hazard contingency plan and resource mobilization concept note
- ✓ Coordinated four (4) County Steering Group meetings
- ✓ Conducted mobilization and public awareness creation on Covid -19 pandemic

Disaster Response

- ✓ Conducted Multi-stakeholder flood assessment in various areas of the county namely – Ilchamus, Loruk, Emining, Lobo, Mogotio, Kerio Salawa
- ✓ Supported food aid distribution to vulnerable households in 285 sub-locations of the Baringo County where each sub-location targeted 50 vulnerable households.
- ✓ Participated in firefighting and rescue for secondary schools torched by students (Kituro, Lake Baringo, Barwessa, Kabarnet)
- ✓ Supported displaced families with foodstuff occasioned by insecurity in Baringo South (Mukutani)
- ✓ Held reconciliatory peace meetings in Mukutani occasioned by resource conflicts amongst Pokot, Njemps and Tugen living Baringo South and Tiaty.

Under Partnership Programme with WFP

The following activities were conducted:

- ✓ Conducted County Disaster Risk Management policy review and bill formulation
- ✓ Technical visiting/ Backstopping to Community projects and youth Groups in Agribusiness
- ✓ Community Harvesting Pasture seeds of Boma Rhodes and *Cenchrus Ciliaris*.
- ✓ Some project site including Meisori, Tuluk reported fair pasture seed harvest of African fox tail, *Cenchrus ciliaris* and Boma Rhodes.

During the 1st quarter month of August, the following pasture seeds were distributed to community projects

BCSFSP	Farm Acreage	<i>Cenchrus Ciliaris</i>	Rhodes Katam-
---------------	---------------------	---------------------------------	----------------------

Project			bora
Tuluk Project	55 acres	140kgs	160 kgs
Eitui Project	25acres	-	100kgs

The farms for pasture establishment are done at HHs level where by the mode of implementation is through small units of Village Working Groups (VWG). WFP donated the assorted NFIs to the county BCRLP and the youth programme as agreed during partnership.

Honey value chain Hives and accessories Distribution

- ✓ Donation of farm inputs from WFP were distributed to groups undertaking the Honey Value Chain. These groups were: Lake Bogoria Jua Kali, Sosichee, Katebo and Koibarak Galaxy Youth Groups, each group received 10 KTBH Hives, 5 bee catchers hives, 4 bee suits 2 pair of gumboots, 4 smoker, 4 bee knife, 1 refractometer.
- ✓ Distribution of high yield value addition equipment and machines to registered youth groups in Agribusiness (feed mixer, Egg incubators, Chaff cutter, milk cooler and pasteurizer).
- ✓ On-site training and monitoring of project activities (nutrition sensitive projects- sweet potatoes)
- ✓ Participated baseline survey for Orange Fleshed Sweet potato value chain assessment. the assessment is geared towards understanding the current production, consumption and commercialization patterns of sweet potato and common beans in ASALs regions of Kenya.

Under Partnership Programme with Kenya Red Cross Society (KRCS)

The Kenya Redcross society through directorate of DRM facilitated training of County officers, Deputy county commissioners, County security officers and NDMA on Incident command

IV. Communication Department

- ✓ Covered and promptly posted more than 180 stories mainly on county and stakeholder events
- ✓ Managed to publish and distribute across the County 2,500 Christmas cards and 2,000 Success Cards both for the Governor and his Deputy.
- ✓ Procurement of branded merchandize i.e. 160 Polo T-Shirts and 100 Caps and 15 Roll-up Banners and 1,500 departmental brochures at awarding stage. Delayed procurement process.
- ✓ Procurement County Bulk SMS Code at awarding stage
- ✓ County Progress Report at Draft stage awaiting validation and final publication. Process slowed due to piecemeal release of information by departments and sections and lack of resources.
- ✓ Managed to publish two newspaper supplements

V. Research Unit

- ✓ Provided technical support to the department of environment in the drafting and finalisation of county Climate Change policy.

- ✓ Provided technical support to the department of agriculture and livestock in the drafting and finalisation Animal Health Strategic Plan.
- ✓ Provided technical support to the department of environment in the drafting and finalisation of county Climate Change bill
- ✓ Provided technical support to the department of agriculture and livestock in the drafting and finalisation of Small Holder Producers procurement Strategic Plan
- ✓ Provided technical support to the department of environment in the drafting and finalisation of county Mining policy.
- ✓ Provided technical support to the department of gender and social protection in the formulation of draft county Sport policy.
- ✓ Continued secondary review and extraction of data and key statistics relevant for Baringo county from credible published sources including KNBS publications to support evidenced based planning and programming.

Section of E-Government and ICT

The department of ICT and E-Government undertook several programs during the FY 2020/2021 as per the work plan. The programs undertaken were aimed at providing effective and efficient service delivery to the citizens in the County.

1. Infrastructure development

The objective of the above program is to improve communication within county offices, enable networked services such as Internet and IP telephony. In achieving the above, the department of ICT and E-government implemented the following;

- Installation of internet in 4 ICT Resource centres i.e. Elias IT Centre, Mogotio VTC, Marigat VTC and Salawa Resource centre to enhance connectivity
- Design and development of municipality and Town portals
- Purchase and installation of high end server to boost internet connectivity and enhance sharing of resources in the County.
- Internet connectivity in all sub-counties
- Procurement of Furniture for Tenges ICT Centre and high end server done, awaiting delivery

2. Competency Development

The intention of the above program is to enable the department develop ICT workforce skills and utilization strengthen human capacity. During the Financial year 2020/2021, our department implemented the following;

a) Training and Development

- ✓ Continuous training of ICT and County Staff on various ICT knowledge and skills to enable them keep abreast with latest knowledge and the emerging challenges
- ✓ One ICT staff was trained on Covid Vaccination Monitoring System hosted by Ministry of Health. ICT Department has continued to provide system support and training of staff manning the system in the Department of Health.
- ✓ Five (5) ICT staff participated in an online training on cyber security facilitated by ICT Authority
- ✓ Five (5) ICT Staff participated in training end user support across all the departments on basic computer skills and other related computer skills
- ✓ Trained 339 Persons at Elias IT Centre to ensure the members of the public are computer literate
- ✓ 301 Youth taken trained on Ajira programme to enable them earn a living through online jobs.

b) Workshops and Seminars

- ✓ One ICT staff attended a one (1) week training for Non Finance Managers in Mombasa
- ✓ Staff from all the 10 departments participated in end user support training for new equipment procured.
- ✓ Teachers from ECDE were trained on SVS, a system to manage stock of items received. This is a programme implemented by the County Government through World Food Program (WFP)

c) Internships and Industrial Attachment

- ✓ Two students who graduated from various colleges and universities were given one year internship program in the department.
- ✓ Twelve (12) students from various colleges and universities undertaking ICT related courses were attached in the department to enable them gain the necessary ICT skills and knowledge.
- ✓ Letters of recommendation for both internships and attachment were issued in regard to the areas trained.

3. Quality Assurance and Standards

In achieving the above program, the Department of ICT and Government did the following;

- a) Preparation of Sector Plans, ADP, Work Plans, Budgets, Procurement plans, Departmental Programmes and targets

- b) Reviewed one (1) County ICT policy and One (1) ICT strategy and disseminated it to ten (10) County Departments, two (2) towns and six (6) sub counties.
- c) Cascaded three (3) ICT Authority ICT Standards and procedures to ten (10) Departments
- d) Inspection of ICT equipment and services and preparation of reports. 12 Smart phones, 15 printers, 30 laptops and 8 projectors
- e) Preparation of BQs, Specifications for various ICT items and devices requested by Departments

4. Information and Data Security

To ensure safety and security of County Information Systems and data, the department during the FY implemented the following;

- Installation of Standard softwares in all existing and new purchased ICT equipment for all the 10 departments, towns and 6 sub counties
- Installation of Antivirus Software in all ICT devices
- Data back-up and disaster recovery for all county data and information and stored in various backup systems.
- Data recoveries done and restored

5. Hard ware and Software Management

a) Software installation

- ✓ System and application softwares were installed appropriately on computers and laptops. These applications include Operating Systems, Microsoft Office, Flock software for IFMIS users, Java and Kaspersky Antivirus.

b) Hard ware Management

- ✓ Routine repairs and servicing of ICT equipment and systems to ensure performance. 20 laptops, 30 printers and 35 desktops were serviced during the period.
- ✓ ICT Inventory/asset register updated appropriately
- ✓ Continuous checkup clinics on ICT equipment and reports on the same generated.

6. Website Management

a) Content management:

- ✓ Continuous Uploading of tender documents
- ✓ News updates
- ✓ Uploading of Informative videos
- ✓ Creating interactive web pages

- ✓ Updating of County web pages for various departments
- b) Training staff on website usage to enable them interact well
- c) Printing of FAQs and disseminating the same to relevant departments to enhance customer feedback
- d) Email Management: Resetting of 200 no email accounts for County staff, Password management among others
- e) Marketing of County Website page through public forums to enable information sharing

7. Automation of County Government Services

Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services. The following tasks were done during the period.

- ✓ Implementation of Revenue Management System and make sure all the modules are utilized.
- ✓ Development, Implementation and upgrade Management Information Systems From 3.30 to 3.3.6 ;
- ✓ Replacement of sim cards for revenue officers to meet the changes made.
- ✓ More Training to be done in the next Financial Year since not all modules have been utilized.

8. Strengthen Partnerships and Collaborations

Collaborative partnerships are agreements and actions made by consenting organizations to share resources to accomplish mutual goals. During the FY 2020/2021, our department continued to strengthen partnerships with both external and internal partners, citizens and stakeholders to improve the effectiveness of government consultations and service delivery. The partnership program enabled the department achieve most targets in ICT due to little funding as shown in the table below:

No.	Partner	Areas of Collaboration
1.	World Best Friend (South Korea)	<ul style="list-style-type: none"> • Management of Elias IT Centre programmes • Basic Training of computer to civil servants, County staff and the local community • ICT contest innovation competition sponsored by WBF – World Food
2.	World Food Programme (WFP)	<ul style="list-style-type: none"> • Training of ICT staff, Procurement and ECDE teachers on Stock Visibility System (SVS)
3.	ICT Authority (ICTA)	<ul style="list-style-type: none"> • Fibre installations within Baringo County Departments • Internet Connectivity • Training of staff on Cyber security

		<ul style="list-style-type: none"> • Ajira training support
4.	Telkom Kenya	<ul style="list-style-type: none"> • Internet Connectivity and management in Ajira Centres
5.	Ministry of Transport and Infrastructure	<ul style="list-style-type: none"> • Network Designs and management; Fibre optic cable
6.	Kenya Web	<ul style="list-style-type: none"> • Management and hosting of County Website
7.	ZIZI	<ul style="list-style-type: none"> • Revenue management System Support • Training of Revenue Officers

Challenges

The department experienced the following during the Financial Year 2020/2021.

- a) The county has not fully benefitted from Information Communication Technology (ICT) as the requisite infrastructure has not been put in place due to funding challenges.
- b) Majority of the county's residents have not embraced ICT as evidenced in the projects presented through public participation fora.
- c) There is also lack of connectivity in the rural areas of the county this has aggravated further the issue of digital divide between the urban and rural population in the county on matters access to information.
- d) Staff Capacity – There are few staff to support countywide projects and departments
- e) Inadequate funding- Proposed Projects in ADP plans were not funded at all or inadequately funded.
- f) Policy and regulations Challenges– Lack of enough policies to interface National and county government projects
- g) Disintegrated ICT budgets- There is no centralized ICT budget both for recurrent and development. This leads to duplication of ICT projects and lack of prioritization and control. This denies the county the opportunity to achieve a unified approach to ICT investment.

Recommendations

- a) ICT budgets (Both recurrent and development) should be centralized for effective control, prioritization and reduce duplication of ICT projects.
- b) The county should fund ICT project adequately to be able to enhance service delivery.
- c) There is need to interface National and County Government ICT projects to obtain synergy.
- d) There is need to ensure that fibre-optic cabling is utilized through the NOFBI program with a complete metro plan for use by government and the business community.

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:

A Food secure, competitive and productive Baringo County.

Mission

To improve livelihoods through promotion of competitive agriculture, innovative research, growth of a viable enterprises and sustainable management of land, forestry and wildlife resources

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 of Agriculture, Livestock, and Fisheries Management budget allocation was Kes 758,952,521 to finance both Recurrent and Development expenditure. Of this allocation, Kes 238,767,191 and Kes 520,185,330 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 123,921,097 while the development expenditure incurred during the period under review was Kes 257,351,995 making a total expenditure of Kes 381,273,092. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 100% while development expenditure was 64% resulting to an overall absorption of 75%. Table 3.28 below provides detailed presentation.

Table 3.29: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/2020 FY	2020/2021					Absorption Rate 2020/21 FY
		2019/2020	2020/2021	2020/2021	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
Agriculture, Livestock, and Fisheries Management	Recurrent	260,787,804	257,089,813	238,767,191	16,247,598	67,189,370	50,800,298	113,303,743	247,541,009	95%	40,270,005	48,478,825	25,515,652	123,921,097	238,185,580	100%
	Development	470,168,736	394,397,761	520,185,330	-	130,354,612	83,603,022	80,301,570	294,259,205	63%	-	72,308,664	1,300,489	257,351,995	330,961,148	64%
	Total	730,956,540	651,487,574	758,952,521	16,247,598	197,543,982	134,403,320	193,605,313	541,800,214	74%	40,270,005	120,787,489	26,816,141	381,273,092	569,146,727	75%

Table 3.30: Project Implementation Status

S/No	Project name	Project location	Project status
AGRICULTURE SECTION			
1	Purchase of assorted seed (Melons,kales, tomato and onions) (Mukutani ward)	Mukutani	At sourcing
2	Purchase of dairy cows for Ewalel Chapchap ward	Ewalel chapchap	At sourcing
3	Purchase of Macadamia, Coffee and Avocado tree seedlings (Ewalel ward)	Ewalel chapchap	At sourcing
4	Purchase of macadamia & avocado seedlings & distribution	County wide	Procured
5	Purchase of pawpaw seedlings & distribution (red royale & malkia F1 variety)	County wide	Procured & distributed to beneficiaries
6	Purchase of MANGO seedlings & distribution (Assorted varieties)	County wide	Requisition initiated
7	Establishment of fruit tree nursery at ATC Koibatek (Shade nets, equipment, construction materials , manure, soil, seed, fertilizers, chemicals)	koibatek	Evaluation stage
8	Purchase of coffee seedlings & distribution	County wide	Procured and distributed
9	Purchase of certified pyrethrum seed	Eldama ravine	At sourcing
0	1 Purchase of certified potato seed	Eldama ravine	At sourcing
1	1 support to coffee mill plant at Katimok (Completion of Coffee mill building)- payment to coffee mill structure contractor	Baringo north-kabartonjo	paid
2	1 support to coffee mill plant at Katimok -payment to coffee mill supplier	Baringo north-kabartonjo	Paid
3	1 Rehabilitation of Kabimoi and Kapkawa coffee factory		At sourcing
4	1 Purchase of motorized coffee pulpers	County wide	The amount was used to purchase coffee seedlings
5	1 Support to extension provision (Laptops and Motorcycles)	County wide	At sourcing
6	1 Support to Extension provision of affruitation extension(Capacity Building)	County wide	
7	1 Purchase of Assorted fruit tree seedlings (Passion fruits, peaches, pears, Bananas)	County wide	Procured –to be supplied
1	1 Farm Inputs support Cash Transfer -Supply of fertilizer and seeds	County wide	Requisition initiated

9			
2	Six Door Toilet-ATC: Cash Transfer		
0			
2	Completion of ATC guest house	Lembus Pekerra	Phased project-on going
1			
2	Renovation of ATC rooms	Koibatek	completed
2			
LIVESTOCK SECTION			
1	Provision of Livestock Extension service(laptops, motor bikes)		
2	Purchase of Livestock (one month old Chicks) for Youths, Women, PWD in Kapropita ward		
3	Completion of Langas Cooperative Store	Lembus	
4	Construction of Milk Processing plant at Eldama Ravine	Lembus Perkerra / Eldama Ravine	
5	Construction of Bartolimo Farmers store	Kipsaraman	
6	Purchase of bull scheme County wide	County wide	
7	Purchase of Motobike for AI services for Kirobon		
8	Construction of Kewangoi Farmers society Maize Society	Lembus	
9	Electrification of Mogotio slaughter house		
10	Construction of Maoi Slaughter House	Baringo South, Marigat	
11	Purchase of land for Kasitet Sale yard (Livestock Marketing)	Kapropita	
12	Purchase of Dairy Cows for Farmers in Lembus Kwen	Lembus Kwen	
13	Purchase of Dairy Cows for Lembus	Lembus	
14	Maintenance of Slaughter Houses and Slabs		
15	Purchase of Bee hives for women and youths in Silale Ward	Silale	
16	Purchase of Sahiwal bulls for Mukutani ward	Mukutani	
17	Purchase of galla bucks and dorper rams to cooperatives in kabarnet ward	Kabarnet	
18	Purchase of Dairy Goats, Poultry and Bee hives for Orokwo Kabarnet		
19	Purchase of one month old chicks for farmers in Mochongoi ward	Mochongoi	
20	Purchase of one month old chicks for women in Mukutani ward	Mukutani	
21	Purchase of Heifers for Farmers in Sacho Ward	Sacho	

22	Women groups projects development -purchase of dairy cows-lembus	Lembus	
23	Supply of subsidized AI services and vaccines for eldama ravine	Eldama Ravine	
24	Capacity building and purchase of day old chicks for mothers union group - loyamorok	Loyamorok ward	
25	Purchase of one month old chicks for Women groups in Sacho ward	Sacho	
26	Purchase of Heifers for farmers in Koibatek Ward	Koibatek	
27	Improvements of Livestock in the county - Purchase of sahiwal bulls, dairy goats & galla bucks	County wide	
28	Purchase of galla bucks and dopper Rams	Barwesa	
VETERINARY SECTION			
1.	Purchase and distributions of vaccines	County wide	awarded
2.	Support to Veterinary Extension Program (Purchase of Computers & accessories)	County wide	At sourcing
3.	Purchase of acaricides	County wide	Procured and fully paid
4.	Construction of Slaughter house at Kiptilit (Kaprobita ward)	Kapropita	
5.	Chemakutan Cattle dip (Kolowa ward)	Kolowa	
6.	Chesuwoyo cattle dip construction (kolowa ward)	Kolowa	
7.	Kapkoiwo Cattle dip (saimo kipsaraman ward)	Saimo soi	
8.	Adomoyon Cattle dip(Loyomorok ward)	Loyomorok	Requisition initiated
9.	Completion of Rondonin cattle dip (saimo soi)	Saimo Soi	Requisition initiated
10.	Kabarbet Cattle dip(kabartonjo)	Kabartonjo	

11.	Construction of Nyalilbuch Cattle Dip(Kapropita ward)	Kapropita	Requisition initiated
12.	Rehabilitation of Sibilo Cattle Dip (saimo soi ward)	Saimo soi	
13.	Sambaka Cattle dip(Mochongoi ward)	Mochongoi	
14.	Parkaren Cattle dip Renovation(ilchemus ward)	Ilchemus	At sourcing
15.	Ex-Power Cattle dip renovation (Koibatek)	Koibatek	completed
16.	Tuiyobei Cattle dip Completion (Koibatek ward)	Koibatek	completed
17.	Ndonyo Cattle dip Completion(koibatek)	Koibatek	Completed-phased project
18.	Construction of matepei Cattle dip (mogotio)	Mogotio	Requisition initiated
19.	Construction of oriswe Cattle dip (Emining)	Emining	At sourcing
20.	Completion of sinende cattle dip	Ravine	At sourcing
21.	Renovation of Mugurin Cattle dip (Kisanana)	Kisanana	At sourcing
22.	Construction of Tokeito Cattle dip (Lembus kwen)	Lembus kwen	Awarded but has land dispute
23.	Completion of Sirwa/Kesume cattle dip	Mogotio	Completed
24.	Construction of Tingtinyon cattle dip(Emining)	Emining	Completed
25.	Completion of Chepyorgin cattle dip	Emining	Requisition initiated
26.	Completion of Sarakea cattle dip (Emining)	Emining	At sourcing
27.	Construction of Kapturo cattle dip(Bartabwa)	Bartabwa	Completed
28.	Kiamkiat cattle dip plot extension(Bartabwa)	Bartabwa	Requisition initiated
29.	Rehabilitation of Maregut cattle dip (Barwessa)	Barwesa	Requisition initiated
30.	Rehabilitation of Kuikui cattle dip (Barwessa)	Barwesa	Requisition initiated

31.	Construction of Chebukar Cattle Dip (Barwessa)	Barwesa	Requisition initiated
32.	Construction of Noswo Cattle dip (flagship)	countywide	Completed
33.	Supply of A.I Services (flagship)	County wide	Requisition initiated
34.	Completion Nato Cattle Dip(Emining)	Emining	Completed
35.	Purchase of kitumbei cattle dip plot (Ewalel chapchap)	Ewalel chapchap	Requisition initiated
36.	Rehabilitation of Eldume Cattle Dip Repair (Ilchamus)	Ilchamus	Requisition initiated
37.	Rehabilitation of Kailer Cattle Dip (Ilchamus)	Ilchamus	Completed ,Not fully paid
38.	Completion of Kamwen cattle dip (Kabarnet)	Kabarnet	completed
39.	Construction of kaptara Cattle Dip (Kabarnet)	Kisanana	Completed
40.	Construction of Kaplegich Cattle Dip (Kasanana)	Kisanana	Requisition initiated
41.	Completion of sinende cattle dip (Kisanana)	Kisanana	Ongoing
42.	Ex-Power Cattle dip renovation (Koibatek)	Koibatek	Ongoing
43.	Purchase of Land ,Survey ,valuation and titling of Ibobor cattle dip (Koibatek)	Koibatek	Ongoing
44.	Completion of Ndonyo cattle dip and water tank (Koibatek)	Koibatek	Requisition initiated
45.	Tuiyobei cattle dip rehabilitation (Koibatek)	Koibatek	Completed
46.	Renovation of Emkwen Cattle dip (Majimazuri)	Maji mazuri numberes	Requisition initiated
47.	Repair of Soimining and Mlango Tatu Cattle dips(Majimazuri)	Maji mazuri numberes	Requisition initiated
48.	Purchase of land Oldebes Cattle dip (Mogotio)	Mogotio	Requisition initiated
49.	Rehabilitation of Logiri Cattle Dip(Mogotio)	Mogotio	Requisition initiated
50.	Tabarin Cattle Dip-Fencing costs (Mogotio)	Mogotio	Requisition initiated

51.	Rehabilitation of Losampurpur cattle dip (Makutani)	Mkutani	Ongoing
52.	Rehabilitation of Mosuro cattle dip(Makutani)	Mkutani	Completed
53.	Rehabilitation of Lorok cattle dip (Makutani)	Mkutani	Requisition initiated
54.	Purchase of Knapsack Sprayers for Chepanda Community (Ripkwo)	Ripkwo	Requisition initiated
55.	Cattle Sprayer (Leg pumb) and Knapsack for silale ward wide(Silale)	Silale	Requisition initiated
56.	Loyeya cattle dip (Talgulbei)	Tangulbei	Ongoing
57.	Purchase of Land ,Survey ,valuation and titling of Tumek cattle dip (Tenges)	Tenges	Ongoing
58.	Renovation of Moringwo Cattle Dip (Lembus kwen)	Lembus Kwen	At sourcing
FISHERIES SECTION			
1.	Completion of a Fish feed pelletizing plant		
2.	Purchase of Motorboats and Fishing Equipments(Tangulbei/korosi ward)	Tangul bei	At sourcing
3.	Purchase of Fishing Nets and its accessories (mikutani ward)	Mkutani	At sourcing
4.	Purchase of fingerlinks and supplementary feeds	countywide	Procured and distributed
COUNTER FUNDS			
1.	Implementation of Swidish Funding for ADSP Activities	County wide	On going
2.	EU Grant Devolution Advice and Support	Baringo south	On going
3.	EU Grant Devolution Advice and Support County Funding/Matching fund for IDEAS	Baringo south	On going
4.	IDA World Bank (KCSAP) Grant-Implementation of IDA/ World Bank (KCSAP) programmes and activities	Mogotio,Baringo central, El-dama Ravine	On going
5.	Matching fund County Funding for KCSAP	Mogotio,Baringo central, El-dama Ravine	On going
6.	KCSAP Project	Mogotio,Baringo central, El-dama Ravine	On going

C). Development Partner Programmes and Projects

Agriculture Sector Development Support Programme (ASDSP)

Agriculture sector development support Programme (ASDSP) is a 5 year project funded by Swedish development agency (SIDA) and Baringo County Government.

The project focuses on capacity building on the four value chains namely; Dairy, goat meat, Honey and innovation grants to groups

Cash flows for 2019/2020 ASDSP programme

Budget source	2019/2020 Budget	Amount received	Expenditure by 30th June 2020	Actual Cumulative fund received up to 30 th June 2020	Actual Cumulative Expenditure up to 30th June 2020
County government	15,254,022	11,169,505	904,849	16,500,000	2,119,901
MOALF (National)	5,000,000	0	0	0	0
GOS/EU (Donor)	26,083,401	7,543,234	2,061,802	7,543,234	6,177,244
Total	46,337,423	18,712,739	2,966,651	24,043,234	8,297,145

The absorption rates are attributes to delay in receiving no objection on utilization of innovation funding amounting to KES 25M from the Swedish embassy. However the letter of no objection has been received and procurement process is ongoing at the moment.

EU IDEAS PROJECT – MAOI SLAUGHTER HOUSE

(Current information on fund utilization not availed by relevant section of livestock)

Baringo County prioritised value addition of meat by completing, upgrading and operationalizing of Maoui slaughterhouse. The project was initiated by the National government under the economic stimulus programme in 2012 but was not completed.

Objective: To increase income for livestock farmers by value adding livestock products, creating employment thereby reducing poverty and contributing to local economic development.

Funding

Project is expected to cost approximately **Kes141, 228, 572** of which EU will contribute **Kes 110 million** while Baringo county government will contribute **Kes 31,228,572**.

A total of **KES 78,754,422** has already been transferred to the Project Operation Account at Equity Bank; these are the first disbursement of the EU grant of **KES 73,254,422** by the contracting authority and the County Contribution amounting to **KES 5,500,000**

Project Status

The implementation of the project is being executed under three contracts based on the nature of the works as follows:-

SNO	Contract (Works)	Current status
1	Proposed builders works(Slaughter hall, cold rooms, Laboratory, wash and changing rooms, Emergency slaughter room, Postmortem room, Lairages, incinerator, generator house)	<ul style="list-style-type: none"> The work is at roofing stage in most of the areas. The Incinerator, postmortem rooms and generator house are at walling stage.

		<ul style="list-style-type: none"> The work is estimated to be 50% complete
2	Drilling and Equipping of Borehole and installation of a reticulation system for Maoi Slaughterhouse	<ul style="list-style-type: none"> Borehole Drilled upto 230 metres and pumping unit installed Capacity is 11.5cubic Metres per hour. Water Quality tests indicated that the water is fit for domestic use including slaughterhouse The project is 70% complete
3	Proposed construction of waste disposal system, Lagoons and related works and Perimeter fencing at Maoi slaughterhouse	The works have just started

IDA World Bank Kenya Climate Smart Agriculture Project (KCSAP)

Information on cash flows not available

Project Objective

The Kenya Climate Smart Project (KCSAP) aims at increasing agricultural productivity and building resilience to climate change risks in the targeted smallholder farming and pastoral communities in Kenya, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response.

KCSAP supported agro-pastoral microprojects at KES113,390,431 and spend 12,282,515 on goods, non consulting services, training and incremental operating costs for the project in the fourth quarter of 2020-21 FY. Cumulatively the adsorption rate is 71.9%

KCSAP is a 5 year project (2017-2023) funded by World Bank and Baringo County Government. In F/Y 2020/2021 World bank will provide KES 247,240,980 and the Baringo County government will contribute KES. 4,500,000. The County money is yet to be disbursed to KCSAP account by the treasury.

The project is supporting the following value chains: - **Dairy, Sorghum, Indigenous Chicken** and **Green grams** in Baringo county.

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

Expenditure Trends and Analysis

The department of Water and Irrigation budget allocation was Kes 806,323,082 to finance both Recurrent and Development expenditure. Of this allocation, Kes 119,925,715 and Kes 686,397,367 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 49,851,497 while the development expenditure incurred during the period under review was Kes 107,334,016 making a total expenditure of Kes 157,185,512. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 100% while development expenditure was 20% resulting to an overall absorption of 32%. Table 3.35 below provides detailed presentation.

Table 3.31 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY					Absorption Rate 2019/20 FY	2020/2021					Absorption Rate 2020/21 FY
					Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
		2019/20	2020/2021	2020/2021												
Water and irrigation	Recurrent	127,328,336	122,004,156	119,925,715	5,728,054	35,911,287	27,995,398	50,252,416	119,887,155	94%	12,942,750	35,001,203	22,115,223	49,851,497	119,910,672	100%
	Development	761,183,603	332,895,951	686,397,367	-	51,488,437	42,854,945	287,670,038	382,013,420	50%	-	-	32,206,856	107,334,016	139,540,872	20%
	Total	888,511,939	454,900,107	806,323,082	5,728,054	87,399,724	70,850,343	337,922,454	501,900,575	56%	12,942,750	35,001,203	54,322,079	157,185,512	259,451,544	32%

Table 3.32: Programme Outputs and Performance Indicators

Programme name: Provision of Water for Irrigation						
Objective: Increase irrigation coverage						
Outcomes: Number of irrigation projects done						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2020/2021)	Achieved targets	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 3 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	3	0	Evaluation stage
Programme name: Rehabilitation and expansion of existing water supplies						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 38 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	38	0	35 are at evaluation stage
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction of 4 number water pans	Number of water pans constructed	Increased number of HHs accessing water	4	0	1 is complete while 3 are at evaluation stage
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 32 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	32	0	30 are at evaluation stage, 2 have insufficient funds
Boq						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and maintenance	water supplies reinstated to functionality	water supplies reinstated to functionality	No of water supplies working	6		Evaluation for rehabilitation of 6 water supplies ongoing

Table 3.33: Rolled Over Projects Per Programme

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	Keys outputs	Planned targets (2020/2021)	Achieved targets	Balance of Planned targets (2019/2020)	Ongoing (Not funded in 2019/2020)	Estimate Cost to complete projects (Kes Millions)	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation	3	2	4	2		5 are complete, 2 ongoing and 2 at evaluation stage

	projects						
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 255 water supplies	38	67	188	0		100 are complete while the rest are at various stages
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 20 number water pans	4	4	10	2	-	The water pans are at various stages of completion
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drilled							
Drilling and equipping of boreholes	Drill and equip 35 boreholes	32	18	17	0		24 Bhs complete while the remaining are at various implementation stages
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0		Land acquisition for E/Ravine now at design stage by (CRVVWDA) while kabarnet sewerage is ongoing
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	Water supplies reinstated to functionality	0	0	0	0		No provision for O&M
Programme name : Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	1			The drilling set has been delivered and is operational
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0		No budget
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0		No budget
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							
Outcomes: No of roof catchment systems							
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0		Change in activity
Programme name : Investigation Planning and Design of water and irrigation infrastructure							
Objective: To come up with technically viable infrastructural projects							
Outcomes: No of projects surveyed and designed							
Investigation Planning	255 projects	No of designs done	No of pro-	233			Investigation and

and Design of water and irrigation infrastructure	surveyed and designed		jects surveyed and designed				design is a continuous process hence requires budget provision
Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
e.g. Physical planning sub program							
	PDP preparation	County wide	5	2	40%	Land alienation and processing ownership documents	To encourage more public institutions, prepare PDPS
	Processing of Building plans applications	countywide	25	11	44%	Controlled development	Requires formation of county development control team sensitization and enforcement
e.g. Environmental Education & Training sub program							
	Hold Community Environmental Awareness & Sensitization Campaigns	Countywide					
	Environmental clean ups campaigns						
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Supply of as-sorted tree seedlings						
	Conservation and protection of community forests						
Soil and Water Conservation sub program							
	Rehabilitation of degraded landscapes						

Table 3.34: Specific Project Reporting (Fy2020-2021 Projects)

No	Description	Ward	Budget	Contract Sum	Contractor Name	Absorption Rate %	Amount Paid	Var	status
1	Drilling and equipping of Kapyemit borehole	Kisanana	2000000						Site handed over
2	Sertonje borehole equipping & piping	Kisanana	3000000						Matching fund to Smart Agriculture
3	Chebirebei borehole equipping	Kisanana	2000000						Requisition
4	Lombala borehole tank construction	Mogotio	1500000						Requisition stage

5	Molok borehole drilling (County Rig)	Emining	1000000						Requisition stage
6	Kapkole borehole drilling	Emining	2000000						Requisition stage
7	Kabokonga borehole drilling	Kisanana	2000000						Evaluation stage
8	Koronionde borehole tank construction	Mogotio	500000						Evaluation stage
9	Nato borehole drilling	Emining	2000000						Data collection
10	Kapngemui borehole equipping	Emining	2000000						Site handed over
11	Asenwe borehole drilling	Emining	2000000						Data collection
12	Kimose (Koibai) Sosion pipeline	Emining	1000000						Evaluation stage
13	Kabergei borehole drilling	Kisanana	2000000						Evaluation stage
14	Belatiate borehole repair	Kisanana	500000						Requisition stage
15	Drilling and equipping of Kogor borehole (County wide)	Kisanana	3000000						No funds
16	Awee water project (Distribution pipes)	Koibatek	300000						Evaluation stage
17	Kaplesir water project (Distribution pipes)	Koibatek	300000						Evaluation stage
18	Kasoe-Kibias water project (Distribution pipes)	Koibatek	500000						Evaluation stage
19	Tekelte water pipes distribution	Koibatek	400000						Awarded
20	Toniok borehole equipping with solar panels	L.Perkerra	1000000						Insufficient funds
21	Simotwet water distribution pipes	L.Perkerra	1000000						Evaluation stage
22	Tachasis water project (Distribution pipes)	Maji Mazuri	1000000						Evaluation stage
23	Bekibon borehole tank and piping	Marigat	1250000						Requisition stage
24	Sosurwo-Kaptien piping water project	Marigat	1250000						Evaluation stage
25	Keben water supply project	Marigat	1500000						Evaluation stage
26	Chepkornis water canal	Mochongoi	1600000						Data collection stage
27	Yemit-Koitilil piping water project	Mochongoi	1000000						Awarded
28	Nongalami irrigation scheme	Mikutani	2000000						Evaluation stage
29	Bekimayai water project	Marigat	1250000						Evaluation stage
30	Koyonin water project intake and piping	Marigat	1250000						Evaluation stage
31	Desilting of Ketes, Kaplelach, Kiptek pan dams	Mochongoi	2000000						Evaluation stage
32	Drilling and equipping of Lelgoita borehole	Kapropita	2721547						Awarded
33	Rotumoi water weir and cattle trough	Ewalel Chapchap	700000						Evaluation stage
34	Asian water project	Sacho	3000000						Evaluation stage
35	Kabochony borehole equipping	Ewalel Chapchap	1500000						Evaluation stage
36	Tripkil borehole	Ewalel Chapchap	1500000						Data collection
37	Sigat water project (Chepkero)	Tenges	3000000						Evaluation stage
38	Sururu water project (Emom)	Sacho	4000000						Evaluation stage
39	Kapkut water project (Kisonei)	Tenges	3000000						Evaluation stage
40	Kureswo water extension (Kiplekwa water tank)	Tenges	2500000						Awarded
41	Bosin Pry school borehole (Kabasis)	Ewalel Chapchap	2500000						Awarded
42	Kapkong water project (3" HDPE pipes and unions) - (Kapkelelwa)	Sacho	2000000						Evaluation stage
43	Kiberenge spring/ Kuriondonin water project	Kabarnet	900000						Evaluation stage
44	Serei water project (Tank and piping)	Kabarnet	1000000						Evaluation stage
45	Purchase of pipes (Ward wide)	Ewalel Chapchap	2000000						Awarded
46	Kiboi-Kipkowi piping water	Kapropita	2400000						Evaluation stage

	project							
47	Drilling and equipping of Ptikii borehole	Tirioko	2000000					Ongoing
48	Water pump generators and pipes for irrigation	Tangulbei	1000000					Data collection
49	Kachilitwa borehole - Equipping, water kiosk and piping to Parasinta village	Churo Amaya	2500000					Awarded
50	Napeikore pan dam desilting	Silale	2000000					Awarded
51	Merkalei pan dam desilting	Silale	2000000					Awarded
52	Rehabilitation of Chemoril twin dam	Loyamorok	3000000					Awarded
53	Tuwot borehole drilling	Loyamorok	2000000					Evaluation stage
54	Tuwaya borehole drilling	Ribkwo	2000000					Evaluation stage
55	Cheseret borehole drilling	Ribkwo	2000000					Evaluation stage
56	Kasongogh borehole drilling	Tirioko	2500000					Evaluation stage
57	Chesotim borehole drilling	Tirioko	3000000					Evaluation stage
58	Kapkombe water project	Saimo Kip-saraman	1000000					Evaluation stage
59	Emno Water Project	Kabartonjo	2000000					Evaluation stage
60	Kapteberewo water supply	Saimo Kip-saraman	2000000					Data collection stage
61	Toiwon Kapcheptinya water tank	Saimo Kip-saraman	1000000					Site handed over
62	Pipeline extension to Kelwondonin/ Kabalangwa from Kapcheptoo tanks	Saimo Kip-saraman	1000000					Evaluation stage
63	Kapturo borehole drilling	Bartabwa	2000000					Evaluation stage

2019/2020 Projects								
NO	Project Name	Ward	Budget	Contract amount	Contractor	Financial	% Completion	Remarks
4	Kasilangwa BH Equipping	Churo Amaya	3100000	2628600	Swiftic Enterprises	FY2018-2019	0	Project did not proceed because the borehole was dry
5	Chebirebei BH drilling	Kisanana	200000	2126200	Megaster	FY2018-2019	100	Borehole is dry/ no water
7	Korio BH drilling	Ripkwo	630000	2023000	Nambawan contractors Ltd	FY2018-2019	100	Drilled with success. Waiting for equipping
8	Magonoi BH drilling 2	Kabarnet	500000	2805900	East African Construction Equipment	FY2018-2019	100	Drilled with success. Waiting for equipping
9	Ipirisati Mukutani water project	Mukutani	410000	3969920	Kalia General Contractors	FY2018-2019	70	Ongoing
11	Chemaset water pan	Tenges	140000	599000	Kimore Holdings Limited	FY2018-2019	100	Culver works Complete
19	Rosy water project	Mogotio	357000	2911820	Premier Ltd	FY2018-2019	90	Ongoing
21	Koiserat water project	Bartabwa	206250	1977830	Bon Borehole Drillers	FY2017-2018	40	Ongoing
27	Seretunin water supply	Ewalel Chap Chap	300000	2856500	Kaptuno Logistics Ltd	FY2018-2019	70	Ongoing but community is causing resistance
31	Lomoiwe water project	Mochongoi	270000	2761812	kalewent Enterprises	FY2017-2018	70	Ongoing. Contract terminated after too much contractor delays
32	Manuar kabel WP	Mochongoi				FY2017-2018	70	
33	kaburwo WP	Mochongoi				FY2017-2018	70	
37	Yeptos water project	Barwessa	700000	5474065	Kiplan Enterprise Ltd	FY2017-2018	80	Ongoing
39	Kiptuno Cheplacha Phase II WP	Lembus Kwen	500000	4510950	Tricom Logistics Ltd	FY2017-2018	70	Ongoing
42	Barbarama, Ketipkaren and Toboroi Fencing	Bartabwa	170000	1696932.8	Remaki Contractors	FY2017-2018	70	Ongoing

					Ltd			
43	Ketiborok Water project	Barwessa	350000 0	3230094	Melma Investment Ltd	FY2017-2018	100	Complete
44	Rochombo Water project	kabartonjo	100000 0	999600	Frecol Enterprises	FY2017-2018	70	Ongoing
45	Tebelekwo Water project	Churo Amaya	150000 0	1497350	Cossycoy Contractors Ltd	FY2017-2018	100	Ongoing
46	Bekimei Phase 2 Water project	Marigat	120000 0	1185204	Ezenik Construction Ltd	FY2018-2019	100	Ongoing
47	Chemoinoi Borehole Drilling	Emining	300000 0	2097650	Rotalink Engineering Ltd	FY2018-2019	70	Complete
51	Kapchepkisa, Kapcheserem, kelwondonin water project	Saimo Kipsaraman	210000 0	2095110	Rotalink Engineering Ltd	FY2018-2019	90	Ongoing
52	Kapng'alel Kipkaech water project	Ewalel Chapchap	270000 0	2556650	Kanap Logistics Ltd	FY2017-2018	80	Ongoing
58	Tentenbei water project	Mochongoi	190000 0	1840055	Kurdan General contractors Ltd	FY2018-2019	80	Ongoing
59	Kapkuikui-Tuwitie, Kapchepkendi, Tuyuono, Sesya Tembererwe project	Mochongoi	356900 0	3568300	Frecol Enterprises	FY2019-2020	100	Ongoing
60	Kinyo water project	Kapropita	150000 0	1393600	Ralph Bunche Enterprises	FY2019-2020	100	Complete
61	Riong'o Merikale water project	Silale	300000 0	3000000	Goodluck Logistics	FY2019-2020	100	Complete
62	Meleton-Kapsindano water project	Kabarnet	240000 0	2396960	Raynard Enterprise Ltd	FY2019-2020	0	Project removed and funds went to matching fund to water trust fund
66	Kisetew - Kipenda water projects	Saimo Kipsaraman	100000 0	1100450	M/S Ga'als Agencies Ltd	FY2018-2019	30	Ongoing/ Terminated
70	Talai-Kaptumo water project	Ewalel Chapchap	100000 0	995300	Kiptamba Enterprises Company Ltd	FY2019-2020	0	Ongoing/ Contractor delayed. Contract terminated
74	Kisabuny water project	Saimo Kipsaraman	300000 0	3005890	Kica Engineering Ltd	FY2019-2020	60	Ongoing
75	Kolole water project	Mochongoi	260000 0	2425830	Ngotop Investment Ltd	FY2019-2020	10	Ongoing
78	Sibilo water project	Saimo Soi	250000 0	2498965	Belle commercial Traders Ltd	FY2018-2019	60	Ongoing
80	Sunrise BH Equipping	Kabarnet	200000 0	1972096	Tarkok's Investment Ltd	FY2018-2019	0	Evaluation stage
99	Torokwonin Water Project	Saimo Kipsaraman	300000 0	2914810	Tejatech Holdings Ltd	FY2019-2020	30	Ongoing
107	Kapkut Water Project	Tenges	250000 0	2429955	Kalkulas Investment Ltd	FY2019-2020	60	Ongoing
113	Chemususu Gobat Last Mile	Mogotio	250000 0	3914792 (Eng est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
114	Chemususu Lembus Kwen last Mile	Lembus Kwen	0	9327735 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
115	Chemususu Kelelwa last Mile	Mogotio	300000 0	5670835 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
116	Chemususu Eldama Ravine Last Mile	Eldama Ravine	0	9404100 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
117	Chemususu Kiptoim Last Mile	Mogotio	300000 0	6783646 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
118	Chemususu lembus Perkerra Last Mile	Lembus Perkerra	0	9400000 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022

119	Chemususu Koitebes last Mile	Emining	250000 0	4461392 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
120	Chemususu Lombugishu Last Mile	Mogotio	300000 0	6524392 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
121	Chemususu Chemogoch Last Mile	Mogotio	250000 0	5668822 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
122	Chemususu Koibatek Last Mile	Koibatek	0	9580810 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
123	Chemususu Matebei Last Mile	Mogotio	300000 0	7750842 (Eng Est)		FY2019-2020	0	Funds removed. Shifted to FY2021-2022
124	Asian Water Project	Sacho	400000 0			FY2019-2020	0	Evaluation stage
127	Kipsaa water project	Tenges	300000 0			FY2018-2019	10	Site handed over
128	Lomaiwe water project	Mochongoi	416900 0	3653800		FY2019-2020	50	Ongoing
129	Nambawan Borehole equipping	Kisanana	300000 0			FY2018-2019	0	Evaluation stage
130	Bebosok Barendar water project (Kongbokabon pan)	Bartabwa	500000	456188	Primecourse Limited	FY2018-2019	0	Awarded
131	Emining water pans desilting (Desilting of Lengnane, Turwented & Chepanganian)	Emining	185000 0	1793300	Volkz Supplies and Construction Ltd	FY2018-2019	20	Ongoing
132	Kapterit water project	Mogotio	550000 0	4946320	Bravin Logistics	FY2019-2020	80	Ongoing
133	Korio borehole equipping	Ripkwo	3,665,000			FY2018-2019	0	Evaluation stage
135	Olkokwe water project	Kisanana	300000 0	3140622	Grane Construction Ltd	FY2019-2020	60	Ongoing
137	Katele water pan	Silale	300000 0	3202300	Bedri Company Ltd	FY2019-2020	80	Ongoing
138	Krezia water project	Churo Amaya	550000 0	3976865	Notion Enterprises	FY2019-2020	70	Ongoing
139	Marram water project	Churo Amaya	550000 0	3795607	Danaken Company Ltd	FY2019-2020	100	Complete
140	Parkarin water project	Marigat	240000 0	2340858	Antam Logistics Ltd	FY2019-2020	50	Ongoing
141	Chematai Borehole equipping	Churo Amaya	200000 0	1998890	Boit Construction Ltd	FY2019-2020	20	Ongoing
142	Kerelon Borehole equipping	Kolowa	230000 0			FY2019-2020	0	Evaluation stage
143	Kalas Borehole equipping	Silale	150000 0			FY2018-2019	0	Evaluation stage
144	Kamar Borehole equipping	Mogotio	250000 0	2490770	Sallemos Holdings Ltd	FY2017-2018	70	Ongoing
145	Kimao-Kimalel-Kimorok water project	Emining	240000 0	2413720	kapsobit Contractors Limited	FY2019-2020	90	Ongoing
146	Lendorok water project	Mikutani	400000 0	3878950	Raynard Enterprise Ltd	FY2019-2020	10	Awarded.
147	Sosur water project	Ewalel Chapchap	200000 0	1998430	Cair Concepts Ltd	FY2018-2019	0	Ongoing
148	Kapkein borehole water project	Mogotio	100000 0	981700	Mag kenya Ltd	FY2018-2019	100	Complete
149	Kimolongboiyon water project	Tenges	200000 0			FY2018-2019	0	Evaluation stage
152	Airstrip Borehole drilling	Kabarnet	350000 0	2,483,000	Target Drillers (E.A) Ltd	FY2018-2019	0	Awarded. To be terminated
153	Aiyan Borehole drilling	Tangulbei	250000 0	2,313,500	Emcons Ltd	FY2019-2020	0	Awarded. To be terminated
154	Chemususu water project (Narosura, Munyore, Kokwomoi)	Ravine	400000 0	3,972,340.00	Kalkulas Investment Ltd	FY2018-2019	70	Ongoing
155	Chemutung borehole drilling	Emining	200000 0	2,087,750.00	Hosol Company Ltd	FY2019-2020	20	Ongoing

156	Cheporiot water pan	Tirioko	333700 0	3,287,500	Recafric General Supplies Ltd	FY2017- 2018	10	Ongoing
157	Chepotintar borehole drilling	Ripkwo	500000 0			FY2019- 2020	0	Evaluation stage
158	Chesanayan borehole drilling	Kolowa	250000 0	2,377,600	Joytech Engineer- ing(k) Ltd	FY2019- 2020	10	Ongoing
159	Donyazaz 2 water project	Ripkwo	200000 0			FY2019- 2020	0	Awarded
160	Ghatia Asarich Water Pan	Tirioko				FY2019- 2020	0	Evaluation stage
161	Kapiyewo borehole drilling	Saimo Kipsara- man	200000 0	2,163,948	Sanrop Builders & contractor	FY2019- 2020	0	Awarded
162	Kamasilo water pan	Tirioko	300000 0	2,995,250	Tamaca Enterprises	FY2019- 2020	40	Ongoing
163	Kapcheptinya (Kisabuny) water project	Saimo Kipsara- man	900000	899,000	Kennways Construction Company	FY2019- 2020	0	Awarded. Site handed over
164	Kipkaber and Ruiyobei water projects	Koibatek	130000 0	1,278,857	Bikwen Enterprises Ltd	FY2018- 2019	0	Awarded
165	Kapsiloi Borehole drilling	Emining	200000 0	1,987,300	Byatoo Enterprises Ltd	FY2019- 2020	0	Evaluation stage
166	Kapyemit borehole drilling	Kisanana	300000 0	2,489,300	Hoswin Ventures Company Ltd	FY2019- 2020	0	Awarded. Site handed over
167	Katakon Borehole drilling	Tangulbei	200000 0	1,993,900	Takitech Holdings Ltd	FY2018- 2019	0	Awarded. Site handed over
170	Kipnyunguny borehole equipping	Kisanana	200000 0	1,983,590	Grane Con- struction company Ltd	FY2019- 2020	40	Ongoing
171	Koitegan borehole drilling	Kisanana	200000 0	1,994,900	Raynard Enterprises Ltd	FY2019- 2020	0	Ongoing
172	Mbechot borehole project	Mochon- goi	370000 0	1,956,900	Frecols Enterprises	FY2019- 2020	0	Terminated. Funds removed
173	Mondoiborehole drilling	Saimo Kipsara- man	150000 0			FY2019- 2020	0	Evaluation stage
174	Ngentui borehole drilling	Emining	200000 0	2,059,400	Asekai Holdings Ltd	FY2019- 2020	0	Funds removed
175	Pombo and Ponpon Borehole repairs	Tangulbei	100000 0	998,700	Marikhhan Iqwom En- terprises	FY2018- 2019	0	Evaluation stage
175	Tuyun water pan	Tirioko	300000 0			FY2019- 2020	0	Evaluation stage
177	Yemit Borehole drilling	Churo Amaya	250000 0	2,487,700	Bidicon Engineering Co. Ltd	FY2019- 2020	0	Site handed over
179	Barameres Borehole drilling	Saimo Soi	200000 0	2,143,884	Kaptere Contractors Ltd	FY2019- 2020	0	Awarded
182	Koition borehole drilling	Marigat	160000 0			FY2019- 2020	0	Evaluation stage
183	Lelgoita Borehole drilling	Kapropita	177845 3	1,740,620	Continental Ideal Bore- hole services Ltd	FY2019- 2020	0	Awarded
184	Lorumotum Borehole drilling	Kolowa	200000 0	2,143,300	Proline Holdings Ltd	FY2019- 2020	0	Awarded
188	Belatit kapnomor water project	Kisanana	300000 0	2,994,475	Segecha Construction & Engineer- ing Co. Ltd	FY2019- 2020	70	Ongoing
189	Kapnetot water project	Lembus	500000	498,240	Sako Build-	FY2018-	20	Ongoing

		Kwen			ing Construction Co. Ltd	2019		
190	Chepkoiyo water project	Kisanana	400000			FY2019-2020	0	Evaluation stage
191	Kokwototo Pipeline extension	Tangulbei	100000	9999,990	Dasancy Limited	FY2019-2020	60	Ongoing
192	Kitunduny Borehole repair	Ripkwo	300000	890,200	Diamond Point Holdings	FY2018-2019	0	Awarded
193	Kapkia (Chelelwa) intake	kabartonjo	500000	497,872	Soibei Engineering Ltd	FY2017-2018	0	Awarded
194	Kabarbet water project Phase 3	kabartonjo	280000			FY2019-2020	0	Evaluation stage
195	Chesirimion Borehole equipping	Loyamorok	400000	3,995,507	Rotalink Engineering Co. Ltd	FY2018-2019	70	Ongoing
197	Tuwit water project	Kolowa	230000			FY2019-2020	0	Funds removed
198	Chemoinoi Borehole equipping	Emining	300000	3,843,930	Grane Construction Co. Ltd	FY2019-2020	70	Ongoing
199	Kokorwonin water project	Saimo Kipsaraman	300000			FY2019-2020	0	Evaluation stage
200	Pkaghit Borehole drilling	Kolowa	250000			FY2019-2020	0	Evaluation stage
201	Kipkoror Temo pipeline extension	Saimo Kipsaraman	260000			FY2018-2019	70	Ongoing
202	Adomeyon Borehole	Loyamorok	370000			FY2019-2020	0	Awarded
203	Katikit Borehole Rehabilitation	Ripkwo	270000			FY2019-2020	0	Awarded
204	Chepelow Borehole Equipping	Churo Amaya	280000			FY2018-2019	0	Evaluation stage
205	Chepngarua Borehole Equipping	Loyamorok	210500			FY2018-2019	0	Evaluation stage
206	Kaburai Equipping and masonry tank	Saimo Soi	280000			FY2019-2020	0	Evaluation stage
207	Kapluk Borehole Equipping	Barwessa	250000			FY2019-2020	0	Evaluation stage
208	Chebarsesa Intake extension	Barwessa	500000			FY2017-2018	0	Awarded
209	Ketiborok Pipeline Extension	Barwessa	892,00			FY2018-2019	0	Evaluation stage
210	Atelotin Borehole drilling	Churo Amaya	200000			FY2019-2020	0	Requisition stage
211	Nyalilbuch Pipeline Extension	Churo Amaya	150000			FY2019-2020	0	Evaluation stage
212	Kamatiew water project	Sacho	100000			FY2019-2020	0	Evaluation stage
213	Tirimionin water project	Saimo Kipsaraman	100000			FY2019-2020	0	Data collection stage
214	Kipcherere water project	Saimo Soi	300000			FY2019-2020	0	Evaluation stage
215	Construction of GCI tanks	County-wide	833519			FY2018-2019	0	Funds removed
216	Mwachon-Kipyatie	Eldama Ravine	500000			FY2019-2019	0	Funds removed
217	Floods control - Ngambo	Ilchamus	280000			FY2019-2020	0	Evaluation stage
219	Ingara KFS Borehole equipping extension	Ilchamus	3,100,000			FY2019-2020	0	Evaluation stage
220	Chemoson piping	Lembus	220000			FY2019-2020	0	Evaluation stage
221	Kaplobot water project	Lembus	500000			FY2019-	0	Evaluation stage

		Kwen				2020		
222	Lokinei Nyalilgiruk project	Lembus Kwen	300000 0			FY2019-2020	0	Its at requisition stage
223	Kasoe intake extension	Lembus Perkerra	190000 0			FY2019-2020	0	Funds removed
224	Marigat water treatment plant (Red cross Matching fund)	Marigat	0			FY2019-2020	0	Funds removed
226	Chepororia irrigation(Water piping to Keriwak centre and dispensary)	Tangulbei	300000 0			FY2018-2019	0	Awarded
228	Endao - Kampi Samaki pipeline (Borehole drilling)	Saimo Soi	600000 0	2911400	Target Drillers (EA) Ltd	FY2018-2019	0	Awarded. To be terminated
229	Nyimbei borehole drilling	Mochongoi	160000 0			FY2018-2019	0	Ongoing. To be terminated
230	Nakoko, Napeikore, Akwichatis rehabilitation	Silale	150000 0			FY2018-2019	0	Evaluation stage
231	Kosile (Borehole repair)	Saimo Soi	100000 0			FY2018-2019	0	Evaluation stage
232	Kamolot borehole power installation	Bartabwa	300000			FY2018-2019	0	Payments made to Kenya power
233	Karolwo water pan	Tangulbei	300000 0			FY2019-2020	0	Evaluation stage
235	Kamonong water pan	Mochongoi	200000 0			FY2019-2020	0	Data collection stage. (Site flooded)
236	Lorwai spring	Mochongoi	127300 0			FY2019-2020	0	Funds insufficient
237	Korostin water pan	Ripkwo	2,782,000			FY2019-2020	0	Evaluation stage
238	Kaimugul tanks and pipeline	Kabartonjo	6,800,000			FY2019-2020	0	Evaluation stage
239	Sertonje borehole equipping	Kisanana	500000			FY2019-2020	0	BOQ stage (Matching fund to Smart agriculture)
240	Oro SDA borehole water treatment	Loyamorok	500000 0			FY2019-2020	0	Requisition stage
241	Likwon water project	Barwessa	660000 0			FY2019-2020	0	Awarded
242	Sumbeiwonin borehole drilling	Saimo Kipsaraman	200000 0			FY2019-2020	0	Evaluation stage
243	Kasesya water project	Saimo Kipsaraman	800000			FY2019-2020	0	Requisition stage/ Borehole is dry
244	Mintrilonchun water project (1st Supplementary)	Saimo Kipsaraman	200000 0			FY2019-2020	0	Awarded
246	Enot pipeline laying	Barwessa	100000 0			FY2019-2020	0	Data collection stage.
247	Keturwo borehole drilling	Barwessa	100000 0			FY2019-2020	0	Data collection stage/ No funds
248	Chemokol Borehole drilling	Ripkwo	250000 0			FY2017-2018	0	Evaluation stage
249	Kapsingilar -Upper Mumol booster pump and piping	Kapropita	130000 0			FY2019-2020	0	Data collection stage.
253	Chesawany borehole drilling	Barwesa	3,500,000	1,954,000	Target drillers	FY2018-2019	100	Drilling complete

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.

Expenditure Trends and Analysis

The department of Roads, Transport, and Energy and Public Works budget allocation was Kes 980,901,067 to finance both Recurrent and Development expenditure. Of this allocation, Kes 60,833,963 and Kes 920,067,104 was for recurrent and development expenditure respectively. The recurrent expenditure during the fourth quarter was Kes 34,291,962 while the development expenditure incurred during the period under review was Kes 104,961,151 making a total expenditure of Kes 139,253,112. The cumulative absorption rate (for the four quarters) for recurrent expenditure was 99% while development expenditure was 19% resulting to an overall absorption of 23%. Table 3.10 below provides detailed presentation.

Table 3.35: Expenditure Analysis

	Eco- nomic Clas- sifica-	Ap- prove d supple	Ap- prov ed Budg	Supple ple- men- tary	2019/2020 FY	Ab- sorp- tion	2020/2021	Ab- sorp- tion Rate

	tion	ple- men- tary Budg- et	et	Budg- et						Rate 2019 /20 FY						2020 /21 FY
					2019/20	2020/2021	2020/2021	Q1	Q2		Q3	Q4	Total	Q1	Q2	
Roads,Transport,Ene rgy and Public Works	Recur- rent	69,394 ,893	63,37 4,451	60,833, 963	5,85 8,46 1	15,6 21,1 18	30,97 6,016	14,80 6,546	67,26 2,140	97%	8,60 0,42 0	13,5 42,0 69	3,63 6,69 1	34,29 1,962	60,07 1,142	99%
	De- velop- ment	871,46 9,118	435,7 29,51 0	920,06 7,104	-	32,6 71,5 82	107,0 52,61 0	420,0 54,91 0	559,7 79,10 1	64%	-	-	65,3 46,0 88	104,9 61,15 1	170,3 07,23 9	19%
	Total	940,86 4,011	499,1 03,96 1	980,90 1,067	5,85 8,46 1	48,2 92,7 00	138,0 28,62 6	434,8 61,45 5	627,0 41,24 2	67%	8,60 0,42 0	13,5 42,0 69	68,9 82,7 79	139,2 53,11 2	230,3 78,38 1	23%

Project Implementation

The progress implementation status as at the end of the fourth quarter is as follows:

Table 3.36: Financial Year 2017/2018 Projects

NO.	PROJECT NAME	LOCATION	STATUS
1.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Ongoing
2.	Christ the King – Ngasiani Footbridge	Mogotio	Insufficient funds
3.	Kaseret - Orokwo -Kapyomat Road	Tenges	Ongoing
4.	Awane Road	Ewalel Chapchap	Re-tender
5.	Kapsoo - Turur Road	Kapropita	Re-tender
6.	Kimungur - Kipsubei Road	Kapropita	Re-tender
7.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
8.	Kamelilo - Sogonin Road	Ravine	Awaiting purchase of land
9.	Bartaragon Road Slab	Kabartonjo	Re-tender
10.	Moinoinin Youth Field Levelling	Saimo Soi	Insufficient Funds
11.	Sikhin - Natan - Topelen - Lomechan Cave Road	Silale	Suspended due to insecurity
12.	Members Club-Cereals-Kapkut Road	Kabarnet	Sourcing
13.	Kaptara - Naigo Road	Kabarnet	Ongoing
14.	Rotumoi - Roganin Road	Ewalel Chapchap	Re-tender

Table 3.37: Financial Year 2018/2019 Projects

S/No	Project Title	project location (ward level)	Budget Estimate (Kess.)	Remarks
1.	Marimbobel - Kokor Road	Sacho	1,400,000.00	Complete
2.	Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Ongoing
3.	Kipngemui - Nyonyorwo Road	Kapropita	1,600,000.00	Complete
4.	Cereals Kapkut Road	Kapropita	1,600,000.00	Sourcing
5.	Kapkut-Kapcherebet-Kapsolian Road	Kapropita	1,600,000.00	Suspended due to change in road alignment
6.	Kaptorokwo-Cherep Road	Ewalel Chapchap	2,200,000.00	Complete

7.	Kabarbarmar-Sorur	Ewalel Chapchap	700,000.00	Suspended due to landslide
8.	Kewangoi-Burbanyan Road	Lembus Kwen	1,000,000.00	Ongoing
9.	Iracha Road	Lembus Kwen	1,800,000.00	Sourcing
10.	Kaplabot Road	Lembus Kwen	1,000,000.00	Complete
11.	Baghdad -Sachangwan Road	Lembus Kwen	2,300,000.00	Sourcing
12.	Koriema-Sabor-Sirwet-Quarry Road	Marigat	2,875,000.00	Ongoing
13.	Sogon-Kebtogoi Road	Marigat	4,500,000.00	Ongoing
14.	HZ - Ketemwa - Ngolbelon Road	Marigat	1,300,000.00	Retender
15.	Precious - Koimugul Road	Mochongoi	3,600,000.00	Complete
16.	Arabal- Ngelecha Road	Mukutani	8,330,000.00	Suspended due to insecurity
17.	Kaimugul-Sogom Road	Kabartonjo	2,500,000.00	Ongoing
18.	Yemit-Lolgos Road	Churo Amaya	1,500,000.00	Sourcing
19.	Ptari-Plesian Road	Churo Amaya	1,050,000.00	Ongoing
20.	PAG-Tuwot Road	Silale	3,000,000.00	Complete
21.	Kormengich Footbridge	Tenges	2,600,000.00	Sourcing
22.	Iingarua/Longewan Footbridge	Ilchamus	5,500,000.00	Contract Signing
23.	Nachurur Footbridge	Churo Amaya	5,200,000.00	Contract Signing
24.	Installation of Eldume foot bridge	Ilchamus	4,000,000.00	Suspended due to significant change in scope of works
25.	Mogotio drainage and Gabrro works	Mogotio town	2,000,000.00	Ongoing
26.	Marigat cabrro works	Marigat town	2,000,000.00	Mobilising
27.	Extension of Office space	Head quarters	8,554,681.00	Ongoing
28.	Improvement of Kapdening estate road and Ref-feral hospital parking	Eldama Ravine town	2,000,000.00	Complete
29.	Torongo Center Road	Lembus	14,000,000.00	Ongoing
30.	Kasisit – Biringweny – Kamotiong – Emsok Road	Saimo Soi	3,000,000.00	Ongoing
31.	Nyakwala - Kamurio Road	Tirioko	3,000,000.00	Complete
32.	Esageri – Kiplombe Road	Koibatek	2,000,000.00	Sourcing
33.	Pombo - Kipnyunguny Road	Kisanana	2,000,000.00	Sourcing

34.	Kabartonjo – Moi High School Road	Kabartonjo	3,000,000.00	Complete
35.	Tangulbei – Churo Road	Churo Amaya	2,000,000.00	Complete
36.	Members Club-Cereals-Kapkut	Kabarnet	3,216,564.00	Sourcing
37.	Rotumoi - Roganin Road	Ewalel Chapchap	901,600.00	Sourcing

Table 3.38: Financial Year 2019/2020 Projects

S/No	Projects Title	project location (ward level)	Budget Estimate (Kess.)	Status
1.	Kapluk-Kiptolelyo-chemura Road (RMLF)	Barwessa	5,000,000.00	Awaiting award
2.	Koisaram-Oldebes-Kipkitur road (RMLF)	Kisanana	5,000,000.00	Awaiting award
3.	Kemelon - Barbachun - Atiar Road -RMLF	Bartabwa	3,000,000.00	Awaiting award
4.	Chemase - Tunoyo - Koisarar Road -RMLF	Bartabwa	2,000,000.00	Awaiting award
5.	Kipcherere-Koroto-Tibingar-Sibilo-Kasitit-Yatya Road (RMLF)	Saimo Soi	5,000,000.00	Awaiting award
6.	Ayebo Secondary School Road	Saimo Kipsaraman	5,000,000.00	Awaiting award
7.	Putero Junction - Nasaltuko - Cheptangarmut - Ple-sian Road (RMLF)	Churo Amaya	5,000,000.00	Awaiting award
8.	Lodeng'o - Kerelion Road (RMLF)	Kolowa	5,000,000.00	Awaiting award
9.	Chesirimion - Tuwo RMLF Road	Loyamorok	5,000,000.00	Awaiting award
10.	Esageri - Sagasagik Road (RMLF)	Mogotio	5,000,000.00	Awaiting award
11.	Molok - Kaptalan - Radat Road (RMLF)	Emining	5,000,000.00	Awaiting award
12.	Kiboi - Kapkwei Road (RMLF)	Kapropita	5,000,000.00	Awaiting award
13.	Katipkituro - Timboiywo Road (RMLF)	Ewalel Chapchap	5,000,000.00	Awaiting award
14.	Tiriondonin - Sogom Road (RMLF)	Kabartonjo	4,800,000.00	Awaiting award
15.	Kositei - Chepochoom - Kopoluk Road (RMLF)	Ripkwo	4,800,000.00	Awaiting award
16.	Kipnyan-Ngoron-Ptikii Road (RMLF)	Tirioko	5,000,000.00	Awaiting award
17.	Tuiyobei-Kapbei road-RMLF	Mochongoi	4,179,000.00	Awaiting award
18.	Embosos-Sogonin-Mukutani Road -RMLF	Mukutani	5,000,000.00	Awaiting award
19.	Eldume-Longewan-Lupunyaki Road RMLF	Ilchamus	5,000,000.00	Awaiting award
20.	Tangulbei- Mukutani Sosion Road-RMLF	Tangulbei	5,000,000.00	Awaiting award

21.	Cheptunoyo Nalekat Road (RMLF)	Silale	1,464,406.00	Awaiting award
22.	Tenges Hospital-kipkutunyu-ochii road (RMLF)	Tenges	5,000,000.00	Sourcing
23.	Mogotio-Bebogoi- Legetwetwet Road RMLF	Mogotio	4,000,000.00	Awaiting award
24.	Kondapmasaek-Sagasagik Road-RMLF	Mogotio	4,000,000.00	Awaiting award
25.	Chepkurgei/Tuiyobei-Kapchemirmir-Cheraik-Kapmartim Road RMLF	Mogotio	4,000,000.00	Awaiting award
26.	Pemwai - Orokwo Road (RMLF)	Kabarnet	2,000,000.00	Awaiting award
27.	Orokwo - Mowo Road (RMLF)	Kabarnet	3,000,000.00	Awaiting award
28.	Ndizi - Sosion Road (RMLF)	Sacho	2,500,000.00	Awaiting award
29.	Kiptagich - Kakelela Road (RMLF)	Sacho	2,500,000.00	Awaiting award
30.	Bekibon - Koriema - Sabor Junction Road	Marigat	2,400,000.00	Sourcing
31.	Tuluongoi -Kapatit-Lawina Road (RMLF)	Marigat	2,000,000.00	Awaiting award
32.	Kipsaraman-Kasok road RMLF	Saimo Kipsaraman	3,000,000.00	Awaiting award
33.	Keon - Nyimbei - Mbechut - Sandai Road RMLF	Mochongoi	7,000,000.00	Contract Signing
34.	47 Road to Lake Baringo RMLF	Ilchamus	3,000,000.00	Awaiting award
35.	Eldebe - Osinya Road RMLF	Ilchamus	2,000,000.00	Awaiting award
36.	Koition-Ngenyin Road RMLF	Marigat	3,000,000.00	Awaiting award
37.	Construction of Cheptopokwo footbridge	Ripkwo	7,000,000.00	Contract Signing
38.	Construction of Majimoto Foot bridge	Emining	5,000,000.00	Sourcing
39.	Construction of the Sagasak-Tilelon Culverts	Kapropita	1,500,000.00	Sourcing
40.	Construction of Sinende/Sinonin footbridge	Lembus Kwen	2,000,000.00	Sourcing
41.	Installation of Structures across Eldama Ravine sub county	Eldama Ravine	6,000,000.00	Contract Signing
42.	Construction of the Tuluomoi- Chemaswon Road Box Culvert	Mumberes	4,000,000.00	Sourcing
43.	Opening of Katarakwa feeder Roads	Mumberes	2,500,000.00	Sourcing
44.	Construction of Koimur Footbridge	Tenges	3,000,000.00	Sourcing
45.	Grading of Patkawanin-Kimao-Koriema Kimoigut Road	Marigat	2,000,000.00	Sourcing
46.	Grading of Bartule-Kisumet Road	Bartabwa	700,000.00	Sourcing
47.	Grading of Kabilany- Moigutwo- Kipkaen Road	Bartabwa	1,000,000.00	Sourcing

48.	Maintenance of Moikutwo- Atiar-Tunoiwo Road	Bartabwa	1,000,000.00	Sourcing
49.	Maintenance of Eei- kapingar (kapkoiwa) road	Bartabwa & Saimo Soi	1,000,000.00	Sourcing
50.	Completion of Sigowet - Kisorobi Road	Lembus	2,000,000.00	Sourcing
51.	Completion of Tiripkatoi- Oropyemit Road	Lembus	2,000,000.00	Sourcing
52.	Completion of Kaptana - Kapngasio Road	Lembus Perkera	1,000,000.00	Sourcing
53.	Purchase of Fuel for Maintenance of County Roads	HQS: Flagship	7,000,000.00	Requisition
54.	Grading and Culverting of Sertonje - Lulung'a Junction roads	Kisanana	3,000,000.00	Sourcing
55.	Completion of Muserech -Orinie Road	Koibatek	1,000,000.00	Sourcing
56.	Completion of Nakurtakwei - Kaplelach - Kiplombe - Road	Koibatek	2,569,359.00	Sourcing
57.	Completion of Milimani Tugumoi Road	Lembus	1,500,000.00	Sourcing
58.	Completion of Boito -Kalia Road	Lembus	2,000,000.00	Sourcing
59.	Completion of Roads: Ipopor Highway -Ipopor Centre Road	Lembus	1,000,000.00	Sourcing
60.	completion of Chemeswon- Daraja mbili Road	Lembus	2,000,000.00	Sourcing
61.	completion of Kahoya Centre Roads	Lembus	800,000.00	Sourcing
62.	completion of Seguton Centre Roads	Lembus	1,000,000.00	Sourcing
63.	Purchase of Fuel for Road Maintenance at Mukutani Ward	Mukutani	3,230,000.00	Requisition
64.	Completion of Kebulwe Road	Kisanana	1,752,359.00	Sourcing
65.	Purchase of Fuel for Lembus Parkerra Ward	Lembus Perkerra	1,000,000.00	Requisition
66.	Completion of Emining Technical Road	Emining	1,662,906.00	Sourcing
67.	Reinstating of Kabarnet police line fencing along Bondeni Seguton Road	HQS: Flagship	1,000,000.00	Sourcing
68.	Purchase of Fuel,Maintenance of Machinery and Road - (Koloson-Bekibon and HZ- Ketemwa Ngol-belon Roads)	Marigat	2,300,000.00	Requisition
69.	Kaplelach - Kiplombe Road	Koibatek	2,000,000.00	Sourcing
70.	Mosuro- Partalo Road	Mukutani	2,000,000.00	Sourcing
71.	Partalo - Arabal Junction Road	Mukutani	3,000,000.00	Sourcing
72.	Arabal Junction -Mukutani-Road	Mukutani	2,000,000.00	Sourcing
73.	Completion of Bartolimo centre Roads	Saimo Kipsaraman	2,000,000.00	Sourcing

74.	Maintenance of Barkebo - Poi Road	Saimo Kipsaraman	3,000,000.00	Sourcing
75.	Molok - Sarakwa- Chemoinoi Road	Emining	4,000,000.00	Sourcing
76.	Fuel for Road in Emining	Emining	1,000,000.00	Requisition
77.	Kipkoro-Metipmoso-Kerio River Road	Kabarnet	2,400,000.00	Sourcing
78.	Grading and Muramming of Kasoyo - Kipngemui Road	Kapropita	3,000,000.00	Sourcing
79.	Grading and Muramming of Boito - Kapsoit Road	Lembus	3,100,000.00	Sourcing
80.	Kaptumo-Kobin Road	Ewalel Chapchap	2,000,000.00	Sourcing
81.	Koloson-Bekibon Road (Purchase of Fuel and Maintenance of Machinery)	Marigat	1,000,000.00	Sourcing
82.	Installation of Floodlight at Lembus Centre	Lembus	3,000,000.00	Sourcing
83.	Mundoi-Kalawan Dozing, murraming and grading	Kabartonjo	3,500,000.00	Sourcing
84.	Murraming and culveting of Naudo-Napeliachamit Road	Silale	2,500,000.00	Sourcing
85.	Chemolingot Town Road grading	Ripkwo	2,000,000.00	Sourcing
86.	Grading and Muramming of Jerusalem - Kositei Centre Road	Ripkwo	3,000,000.00	Sourcing
87.	Torokole-Rugus Road Dozing,grading and murraming	Mukutani	5,900,000.00	Contract Signing
88.	Grading and Murraming of Chemorongion-Kapindisum Road	Mukutani	2,500,000.00	Sourcing
89.	Construction of Tebei illiagat-Sereton sirwet Road	Ilchamus	2,900,000.00	Sourcing
90.	Maintenance of Kiptagich-Kosomit-Kiponjos-Sosion-Ngetmpoi Road	Marigat	2,000,000.00	Sourcing
91.	Construction of Kapkinagat Foot bridge	Marigat	2,500,000.00	Sourcing
92.	Grading and Murraming of Sirata-Mosuro Road	Mukutani	3,000,000.00	Sourcing
93.	Grading and Murraming of Sogon-Ngolbelon Road	Marigat	2,000,000.00	Sourcing
94.	Purchase of fuel for Road Maintenance in Ewalel Chapchap	Ewalel Chapchap	2,000,000.00	Requisition
95.	Purchase of Fuel for Road Maintenance in Tenges	Tenges	2,000,000.00	Requisition
96.	Purchase of Fuel for machinery Eldama Ravine	Eldama Ravine	8,100,000.00	Requisition
97.	Maintenance of Kamaskoi- Sukutek Road	Mochongoi	500,000.00	Sourcing
98.	Maintenance of Kongasis- Ngenyel Road	Mochongoi	2,100,000.00	Sourcing
99.	Maintenance of Arama Dispensary - Kaplelingor-Tangit Road	Lembus Kwen	3,000,000.00	Sourcing
100.	Construction of Sifika - Ketindui Road Culverts	Kabarnet	500,000.00	Sourcing

101.	Maintenance of Narasha- Kiplongon Road	Ravine	3,000,000.00	Sourcing
102.	Maintenance of Narasha-Kaptim Road	Ravine	3,000,000.00	Sourcing
103.	Purchase of fuel for Road Maintenance in Bartabwa	Bartabwa	500,000.00	Requisition
104.	Purchase of fuel for Road Maintenance in Barwessa	Barwessa	3,500,000.00	Requisition
105.	Maintenance of Sinonin - Arama main	Lembus kwen	3,200,000.00	Sourcing
106.	Maintenance of Seretuni Primary - Sirwonin Road	Ewalel Chapchap	1,000,000.00	Sourcing
107.	Maintenance of Mumol - Kaptibchor Road slab and murraming	Kapropita	1,000,000.00	Sourcing
108.	Maintenance of Sach 4 -Tuiyobei-Kuriondonin Road	Baringo Central	2,000,000.00	Sourcing
109.	Construction of SDA - Mzee Moja Road Slab	Kabarnet	2,500,000.00	Sourcing
110.	Purchase of fuel for Road Maintenance in Kabartonjo	Kabartonjo	2,000,000.00	Requisition
111.	Maintenance of Kasoyo- Kiboi road grading and murruming	Kapropita	2,000,000.00	Sourcing
112.	Installation of Floodlights in Koibatek	Koibatek	1,880,641.00	Sourcing
113.	Purchase of fuel for Road Maintenance in Ravine Ward	Ravine	500,000.00	Requisition
114.	Purchase of fuel for maintenance of Kirima Road	Ravine	3,000,000.00	Requisition
115.	Purchase of Fuel for machinery for road maintenance in Koibatek	Koibatek	2,441,000.00	Requisition
116.	Fuel for Machine repairs and Maintaince of Chepkaroi-Emboteweret Roads	Emining	3,500,000.00	Requisition
117.	Construction of Kaptarigo - Tambaras Road	Lembus	2,300,000.00	Sourcing
118.	Opening and murraming of Block - Mugur- Lowisan Road	Mochongoi	1,045,410.00	Sourcing
119.	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	Mumberes	2,500,000.00	Sourcing
120.	Construction of Drainage work for Bondeni Main	Ravine	2,000,000.00	Sourcing
121.	Maintenance of Green View- KCC main Road	Ravine	1,000,000.00	Sourcing
122.	Maintenance of Sacho- Tungururu Road	Sacho	1,226,500.00	Sourcing
123.	Maintenance of Bibain- Torokwone Road	Tenges	1,000,000.00	Sourcing
124.	Construction of Timboroa High school Road	Lembus	3,697,279.00	Sourcing
125.	Grading and Murraming of Sinende Sinonin Road	Lembus Kwen	3,000,000.00	Sourcing
126.	Grading and Muramming of Lemuyek -Cheprumogh Road	Loyamorok	3,000,000.00	Sourcing

127.	Murraming and Bush Clearing Junction - Town-School - Market - DO's Office Road (RMLF)	Kolowa	1,700,000.00	Sourcing
128.	Construction and maintenance of Napeikore - Natan - Konyongi Road	Silale	3,000,000.00	Sourcing
129.	Purchase of fuel in Silale	Silale	535,594.00	Requisition
130.	Construction and maintenance of Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Sourcing
131.	Murraming, grading and slabbing of Bakwanin - Sacho Road	Sacho	1,500,000.00	Sourcing
132.	Construction and maintenance of Kabasis-Katipsogon Road	Sacho	1,000,000.00	Sourcing
133.	Chesirimion - Kashakon Road	Loyamorok	2,400,000.00	Sourcing

Table 3.39: Financial Year 2020/2021 Projects

S/No	Project Title	Project Location	Budget Estimate (Kess.)	Status
1.	Manuari Road	Mochongoi	500,000.00	Sourcing
2.	Kapindasum footbridge	Mukutani	2,000,000.00	Sourcing
3.	Kibingor Drift	Marigat	3,000,000.00	Sourcing
4.	Karne - Kapkechir Road	Mochongoi	1,000,000.00	Sourcing
5.	Endao – Salabani Road	Ilchamus	3,500,000.00	Sourcing
6.	Kokwo Island floating Bridge (Raft)	Mukutani	500,000.00	Sourcing
7.	Chemase- Koiserat Road	Bartabwa	3,000,000.00	Sourcing
8.	Kaimugul-Sogom Road	Kabartonjo	3,000,000.00	Sourcing
9.	Kapchepkisa Pry- Ngata Road	Saimo Kipsaraman	3,500,000.00	Sourcing
10.	Installation of flood lights in Kapchepkor, Bartolimo, Poi and Korokorwonin Centres	Saimo Kipsaraman	1,000,000.00	Sourcing
11.	Kitibei access road	Saimo Kipsaraman	2,000,000.00	Sourcing
12.	Langas - Sinonin Road	Lembus Kwen	2,000,000.00	Sourcing
13.	Kipkaber – Kapyemit Road	Koibatek	1,000,000.00	Sourcing
14.	Ravine and Lembus Kwen Wards Murram for Road Maintenance	Lembus Kwen/Ravine	4,000,000.00	Sourcing
15.	Lembus and MajiMazuri Wards Murram for Road Maintenance	Lembus/ MajiMazuri	4,000,000.00	Sourcing
16.	Lembus Perkerra and Koibatek Wards Murram for Road Maintenance	Lembus Perker-ra/Koibatek	4,000,000.00	Sourcing
17.	Installation of flood lights in the Huruma Estate, Umoja, Kisarget, Milimani, Bondeni, Tilatil, ODM, KCC, Shabab, Lower Bondeni and Korokorwonin Estate	Ravine	2,000,000.00	Sourcing
18.	Sinende Sinonin Road	Lembus Kwen	3,000,000.00	Sourcing
19.	Kiplombe AIC – Kapsalgong Road Opening	Koibatek	1,000,000.00	Sourcing
20.	Timboroa High school Road	Lembus	3,697,279.00	Sourcing
21.	Pombo- Kiptule Road	Kisanana	500,000.00	Sourcing
22.	Muguyuni-Mugurin road	Kisanana	500,000.00	Sourcing
23.	Orom Bridge-slab along Lelgoita road	Kapropita	2,000,000.00	Sourcing
24.	Kapcherebet-Kaptien Kasitet Road	Kapropita	3,100,000.00	Sourcing
25.	Kimagok – Riwo Day Dispensary Road	Kapropita	1,000,000.00	Sourcing
26.	Kapkut -Torokwonin Road	Kapropita	1,500,000.00	Sourcing

27.	Bondeni slab	Kabarnet	1,000,000.00	Sourcing
28.	Embositit-Ntirimon Road	Tirioko	3,000,000.00	Sourcing
29.	Nginyang Market Centre Road	Loyamorok	1,000,000.00	Sourcing
30.	Kagama - Kwamwangi Road	Lembus	3,000,000.00	Sourcing
31.	Sokoo - Kapcholo Sales Yard Road	Lembus Kwen	3,000,000.00	Sourcing
32.	Kaptilol - kisorobi Road	Lembus	2,000,000.00	Sourcing
33.	Poror - Kisarget Road	Lembus Kwen	2,000,000.00	Sourcing
34.	Kapchelimo - Kipasiso Road	Ravine	2,000,000.00	Sourcing
35.	Highway - Emkwen Road	Mumberes/ Maji Mazuri	2,000,000.00	Sourcing
36.	Loyamoi-Sugut-Roti-Kaghat-Kulol Road	Tirioko	3,000,000.00	Sourcing
37.	Hospital - Cereals Road	Kapropita	3,000,000.00	Sourcing
38.	Tuluongoi - Kapsogei Road	Marigat	3,130,000.00	Sourcing
39.	Tanyilel Junction-Kaptumo road	Ewalel Chapchap	3,000,000.00	Sourcing
40.	Equator-Kaptembwo Road	Maji Mazuri/ Mumberes	3,000,000.00	Sourcing
41.	Emining Centre road	Emining	3,000,000.00	Sourcing
42.	Boito - Seguton Road	Lembus	3,130,000.00	Sourcing
43.	Posta - Jakana - KCB - Main Road	Ravine	4,000,000.00	Sourcing
44.	Kamersia- Chepturu Road	Kolowa	3,000,000.00	Sourcing
45.	Mapsaid-Olduka road	Mogotio	3,000,000.00	Sourcing
46.	Alem-Nyakwala-Chepotintar Road	Ribkwo	3,000,000.00	Sourcing
47.	Seretunin - Kaptalam - Bokorin - Riwo - B16 Road	Kapropita	3,500,000.00	Sourcing
48.	Katipkituro - Timboiwo Road	Ewalel Chapchap	3,500,000.00	Sourcing
49.	Koibarak- Kapkeles Road	Kisanana	3,130,000.00	Sourcing
50.	Kadinding-Kinyach Road	Loyamorok	3,000,000.00	Sourcing
51.	Maoui - Molok Road	Emining	3,130,000.00	Sourcing
52.	Kabartonjo Loop Road Phase 1	Kabartonjo	2,000,000.00	Sourcing
53.	B17 - Yellow - Transnational Road	Marigat	3,000,000.00	Sourcing
54.	Store- Toniok- Kaptana Road	Lembus Perkerra	3,000,000.00	Sourcing
55.	Akwichatis- Nasorot Road	Silale	3,000,000.00	Sourcing
56.	Orus-Lochokia-Aminityon Road	Tangulbei	3,000,000.00	Sourcing
57.	KCB - AIC Kabartonjo Road	Kabartonjo	3,500,000.00	Sourcing
58.	Marigut - Murterit - Koiserat Road	Barwessa	3,130,000.00	Sourcing
59.	Kiplombe-Naitili-Number (9 Kilometres)	Koibatek	3,000,000.00	Sourcing
60.	Ng'arie- Kapyemit - Keneroi Road	Mochongoi	3,000,000.00	Sourcing
61.	Chepelo- Nyalilpuch- Plesian Road	Churo Amaya	3,000,000.00	Sourcing
62.	Kipturgo - Kapitoi - Kabiyet Dip Road	Eldama Ravine	3,000,000.00	Sourcing
63.	Airstrip-kapkokwon road	Kabarnet	3,000,000.00	Sourcing
64.	Chemolingot Loop Roads Phase 1	Chemolingot	4,000,000.00	Sourcing
65.	Barbachun - Chapin - Chemoe Road	Bartabwa	3,000,000.00	Sourcing
66.	Lorrök- Sokotei- Mosuro	Mukutani	3,000,000.00	Sourcing
67.	Cereal - Kapkut Centre Road	Kapropita	3,000,000.00	Sourcing
68.	Kokorwonin- Kaplet-Kabore road	Sacho	3,000,000.00	Sourcing
69.	Saak- Noregoi- Toriondonin	Kabartonjo	3,000,000.00	Sourcing
70.	B17 - Postal Houses Road	Mogotio	4,000,000.00	Sourcing
71.	Tanyilel - Kapchepkulei - Kaptere - Kapchepkor Road	Saimo Kipsaraman	3,000,000.00	Sourcing
72.	Kapidemor - Akarapet - Rotu Road	Tirioko	3,130,000.00	Sourcing
73.	Kapmong - Sinende road	Lembus Kwen	3,000,000.00	Sourcing
74.	Orontonin- Tibingar - Chepkewel - Kapsobeiy-wa Road (10kms)	Saimo Soi	3,000,000.00	Sourcing
75.	Konoo - Kapkaino - Sagat Road	Barwessa	3,000,000.00	Sourcing

76.	Sorok- Kapyomat Road	Tenges	3,000,000.00	Sourcing
77.	HZ- Ng'olbelon- Cheboruswo	Marigat	3,000,000.00	Sourcing
78.	Daraja mbili	Lembus	3,000,000.00	Sourcing
79.	Tarmac- Lamalok-Block 4 Road	Ilchamus	3,000,000.00	Sourcing
80.	Kabuswo-Keneroi Road	Kisanana	3,000,000.00	Sourcing
81.	Shimoni - Mercy Hospital - Market Road	Ravine	3,000,000.00	Sourcing
82.	Ketindui-Makonai - Salawa Road	Kabarnet	2,000,000.00	Sourcing
83.	Chemindany - Tilingwo - Ayatya - Koiser Road	Barwessa	2,000,000.00	Sourcing
84.	Kamuriot - Number Road	Koibatek	2,038,903.00	Sourcing
85.	County Fleet Mangement System: Cash transfer funds	HQS: Flagship	2,000,000.00	Requisition
86.	Purchase of Motor grader, Excavator, 2 Tippers and a roller - Baringo North	All wards	52,000,000.00	Sourcing
87.	Fuel for Karnee-Tuiyotich Road	Mochongoi	1,000,000.00	Requisition
88.	Fuel for Kimoriot-Kapkures-Kaburwo Road	Mochongoi	1,000,000.00	Requisition
89.	Fuel for Kaptombes-Kaplamai-Chemariach Road	Mochongoi	1,000,000.00	Requisition
90.	Fuel for Tilatil-Kabisbis-Kipngemui (Tulu-ongoi) Road	Marigat	1,250,000.00	Requisition
91.	Fuel for Kaberetun-Sogon-Senetwo-Kabirmet Road	Marigat	1,250,000.00	Requisition
92.	Marigat Ward Fuel	Marigat	2,000,000.00	Requisition
93.	Saimo Kipsaraman Fuel, Operations and maintenance of Machine	Saimo Kipsaraman	3,000,000.00	Requisition
94.	Bartabwa Ward Fuel and dozer maintenance	Bartabwa	4,000,000.00	Requisition
95.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Koibatek	Koibatek	5,000,000.00	Requisition
96.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines -Lembus Perkerra	Lembus Perkerra	5,000,000.00	Requisition
97.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Maji Mazuri	Maji Mazuri	5,000,000.00	Requisition
98.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Lembus	Lembus	5,000,000.00	Requisition
99.	Purchase of bulk Fuel and Maintenance of Machines - Lembus Kwen	Lembus Kwen	5,000,000.00	Requisition
100.	Purchase of bulk Fuel and Maintenance of Machines - Ravine	Ravine	5,000,000.00	Requisition
101.	Fuel for Dozer Mogotio Ward	Mogotio	500,000.00	Requisition
102.	Fuel for Kapnaisi - Kinulwe - Lulo Muguyuni Road : Cash transfer funds	Kisanana	1,000,000.00	Requisition
103.	Fuel: Emsos - Tinosiek - Olkokwe Road	Kisanana	2,000,000.00	Requisition
104.	Ewalel Fuel for machinery	Ewalel Chapchap	2,500,000.00	Requisition
105.	Sacho Ward Fuel and lubricants for the Sub County Machines	Sacho	2,500,000.00	Requisition
106.	Fuel for maintenance of roads - Kolowa	Kolowa	1,300,000.00	Requisition
107.	Kolowa Fuel for County Machinery	Kolowa	1,000,000.00	Requisition

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.