REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

THE COUNTY TREASURY

First Quarter Budget Implementation Report 2022-2023

Department of Finance and Economic Planning

2022-2023

Baringo County

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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.

While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities, 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 first quarter of the financial year 2022/2023. It is based on analysis of reports on financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges.The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

The information herein is useful to 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 goverment, 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 readers to constructively engage the Government in order to improve prudence in utilization of public funds.

Hon. Enock Keston
County Executive Committee Member
Finance and Economic Planning

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Acronyms and Abbreviations

ACSF	Active Case Search Finding
BCRH	Baringo County Referral Hospital
CHEWS	Community Health Extension Workers
CHMT	County Health Management Team
CHVs	Community Health Volunteers
DRTB	Drug Resistant Tuberculosis
EMOC	Emergency Obstetric Care
ERSCH	Eldama Ravine Sub County Hospital
FIC	Fully Immunized Child
FP	Family Planning
HCWs	Health Care Workers
HIV AIDS	Human immunodeficiency virus /Acquired Immunodeficiency Syndrome
IFMIS	Integrated Financial Management Information System
LLINS	Long Lasting Insecticide Treated Nets
NHIF	National Health Insurance Fund
PMTCT	Prevention of Mother To Child Infection
PreP	Pre-Exposure Prophylaxis
RDQAS	Routine Quality Audits
SCHMT	Sub County Health Management Team
STI	Sexual Transmitted Infections
WASH	Water Sanitation and Hygiene

CHAPTER 1: BUDGET OVERVIEW

1.0 Introduction

The Financial Year 2022-2023 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.

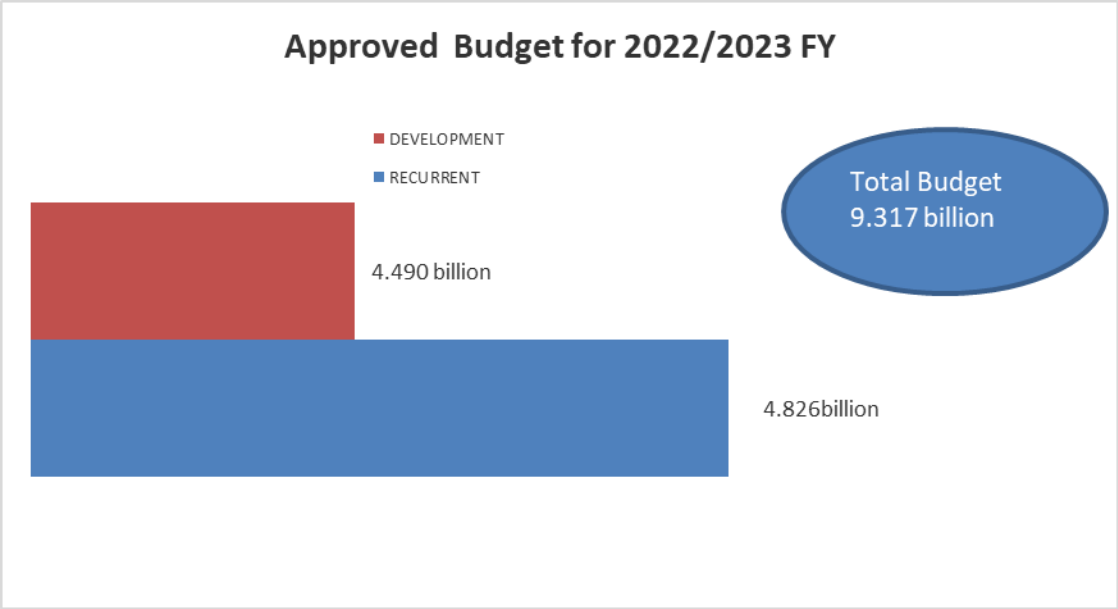
1.1 Overall Budget Financial Year 2022-2023

The budget estimates of the County for the financial year 2022-2023 and the medium term was prepared and completed as required by section 129 of the Public Finance Management Act (PFM- Act – 2012).

The approved budget for the financial year 2022/2023 was Kes 9.317 billion consisting of Kes 4.826 billion as recurrent and Kes 4.490 as development allocation.

1.2 Budget Key Highlights

Figure 1.1



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 6.369 billion as equitable share, Kes 321.47 million as own-source of revenue and Kes 2.635 billion as blace brought forward from the previous FY 2021/2022.

Table 1.1 below shows the expected revenue in the FY 2022/2023 in comparasion with 2021/2022 budget estimates.

Table 1.1: Revenue Sources

Revenue Source	revised Budget Estimates FY 2021/2022 (Kes)	Approved Budget Estimates FY 2021/2022 (Kes)
Total Revenue	**9,620,626,604**	**9,317,307,680**
Total Equitable /Grants Revenue	**6,522,692,464**	**6,369,394,592**
Equitable Share	6,369,394,592	6,369,394,592
Conditional Grants	153,297,872	-
Total Grants and Loans	**1,453,728,494**	**-**
Universal Health Care	132,841,617	-
KCSAP	373,116,011	-
EU IDEAS	36,744,378	-
DANIDA Primary Health Care -Devolved Unit	23,525,578	-
KDSP Level I	47,890,010	-
KDSP Level II	310,835,800	-
ADSP II	25,575,467	-
Emergency Locusts Project	27,905,333	-
Compensation For Use Fees Forgone	13,191,000	-
KUSP (UDG)	66,689,606	-
RMLF	325,664,467	-
Village Polytechnics	30,173,192	-
COVID Emergency	39,576,035	-
Total Local Revenue	**288,546,935**	**312,474,282**
Local Revenue	288,546,935	312,474,282
Total Roll Over Funds	**1,355,658,711**	**2,635,438,806**
Balance Carried Forward	1,355,658,711	2,635,438,806

1.4 Allocation per Department

The highest allocation of the budget was to the department of public services, administration, devolution & ICT (due to personnel emoluments which was consolidated for all the departments), second was the department of water and irrigation and followed by the department of roads, transport, energy public works as shown in Table 1.2 below.

Table 1.2 Budget Allocation per department for FY 2022/2023

S/No.	Departments	Salaries	Operation & Maintenance	Total Recurrent	Development	Total Amount	Percentage
		Kshs	Kshs	Kshs	Kshs	Kshs	
1	County Assembly	415,986,389	296,242,670	712,229,059	233,168,949	945,398,008	10.15%
2	The Governors Office	-	40,429,600	40,429,600	-	40,429,600	0.43%
3	County Secretary Office	-	154,850,000	154,850,000	-	154,850,000	1.66%
4	Public Services,Administration,Devolution, & ICT	3,110,787,496	22,153,018	3,132,940,514	39,959,941	3,172,900,455	34.05%
5	Tiaty Sub-County (Tiaty West)	-	4,778,158	4,778,158	-	4,778,158	0.05%
6	Baringo North Sub County	-	4,586,222	4,586,222	-	4,586,222	0.05%
7	Baringo Central Sub County	-	4,258,027	4,258,027	-	4,258,027	0.05%
8	Baringo South Sub County	-	4,644,000	4,644,000	-	4,644,000	0.05%
9	Mogotio Sub County	-	3,862,377	3,862,377	-	3,862,377	0.04%
10	Eldama Ravine Sub County	-	4,352,412	4,352,412	-	4,352,412	0.05%
11	Deputy Governor Office	-	10,806,339	10,806,339	-	10,806,339	0.12%
12	County Finance and Economic Planing	-	138,099,618	138,099,618	288,065,531	426,165,149	4.57%
13	Roads,Transport,Energy and Public Works	-	13,700,173	13,700,173	962,624,268	976,324,441	10.48%
14	Trade,Cooperatives and Industralisation	-	11,855,092	11,855,092	121,213,733	133,068,825	1.43%
15	Education and Vocational training	-	43,090,000	43,090,000	341,900,006	384,990,006	4.13%
16	Health Services	-	405,245,824	405,245,824	440,391,064	845,636,888	9.08%
17	Lands, Housing & Urban Development	-	20,403,832	20,403,832	49,059,300	69,463,132	0.75%
18	Eldama Ravine Town	-	3,584,129	3,584,129	84,355,076	87,939,205	0.94%
19	Kabarnet Town	-	6,759,157	6,759,157	45,654,499	52,413,656	0.56%
20	Agriculture, Livestock, and FisheriesManagement	-	14,869,781	14,869,781	549,873,869	564,743,650	6.06%
21	Youth Affairs,Sports,Culture,Gender and Social services	-	14,892,453	14,892,453	174,800,145	189,692,598	2.04%
22	Water and Irrigation	-	44,955,512	44,955,512	1,022,057,794	1,067,013,306	11.45%
23	Tourism,Wildlife Management , Natural Resources and Mining	-	13,301,809	13,301,809	137,767,388	151,069,197	1.62%
24	County Public Service Board	-	17,922,030	17,922,030	-	17,922,030	0.19%
	Total	**3,526,773,884**	**1,299,642,233**	**4,826,416,117**	**4,490,891,563**	**9,317,307,680**	**100%**

1.5 Quarter Financial Review

During the financial year 2022/2023 1st quarter, a total of Kes 1,094,759,345 was received as revenue to finance the county government budget. National Government equitable share was the

largest proportion of this revenue amounting to Kshs 1,050,950,111 representing 96%, local revenue amounted to Ksh 43,809,234 representing 4%. No receipts from grants and donation received within the quarter.

CHAPTER 2: FINANCIAL REPORT

2.0 Introduction

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

2.1 Revenue and Expenditure

During the 1st quarter of the FY 2022/2023, a total of Kshs 1,094,759,345.00 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion amounting to Kshs 1,050,950,111.00 representing 96%, local revenue amounted to Ksh 43,809,234.00 representing 4%. There was no recepts from grant/donations.

Table 2.1: **Actual Revenues for the 1st Quarter 2022/2023 Compared to Actual for 2021/2022**

Revenue Sources	**FY 2022/2023**				**FY 2021/2022 1st Quarter**
	Annual Budget	**Quarter Target**	**Actual 1st Quarter**	**Variance**	**Actual**
Equitable Share	6,396,394,592	1,599,098,648	1,050,950,11	-548,148,537	1,050,950,107
Local Revenue	312,474,282	72,512,781	43,809,234	-28,703,547	73,871,557
Grants/ Donations	820,635,897	205,158,974	-	205,158,974	75,822,876
TOTAL	**7,475,958,312**	**1,876,770,403**	**1,094,759,345**	**-782,011,058**	**1,200,644,540**

2.2 Local Revenue Analysis

Total local revenue collected during the first quarter was Kshs 43,809,234 against a quarter target of Kes 72,512,781; this was below target by Kes 28,703,547, a performance of negative 43%. The significant was as a result of non remittance of capitation of NHIF claims.

Table 2.2: local Revenue Streams

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2021/2022 AND FY 2020/2021 PER REVENUE SOURCE					
No	**SOURCES**	**1ST QUARTER FY 2022/2023**	**1ST QUARTER FY 2021/2022**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	3,062,670	1,536,340	1,526,330	99%
2	Animal Stock Sale Fees	3,094,370	1,534,420	1,559,950	102%
3	Produce & Other Cess	3,324,014	6,316,590	(2,992,576)	-47%
4	Single Business Permit	3,122,215	14,415,513	(11,293,298)	-78%
5	Land/Plot Rent	1,898,560	2,454,062	(555,502)	-23%
6	County Housing	3,102,975	-	3,102,975	0%
7	Market Fees & Others	1,906,720	7,804,593	(5,897,873)	-76%
8	Parking Fees	2,153,850	-	2,153,850	0%
9	Advertising & Promotions	103,400	-	103,400	0%
10	Physical Planning & Development	20,500	-	20,500	0%
11	Public Health Licences	472,400	835,120	(362,720)	-43%
12	Vetirinery	461,480	345,860	115,620	33%
13	Weights & Measures	193,860	-	193,860	0%
14	Liquor Licenses	2,441,000	-	2,441,000	0%
15	Koibatek ATC	397,410	1,289,774	(892,364)	-69%
16	Marigat AMS	-	150,000	(150,000)	-100%
17	Hire of County Machinery	108,000	-	108,000	0%
18	Hospital Revenue	17,945,810	40,492,568	(22,546,758)	-56%
TOTAL REVENUE		**43,809,234**	**77,174,840**	**(33,365,606)**	**-43%**

Figure 2.1: Comparison of Local Revenue Analysis for 1st Quarter

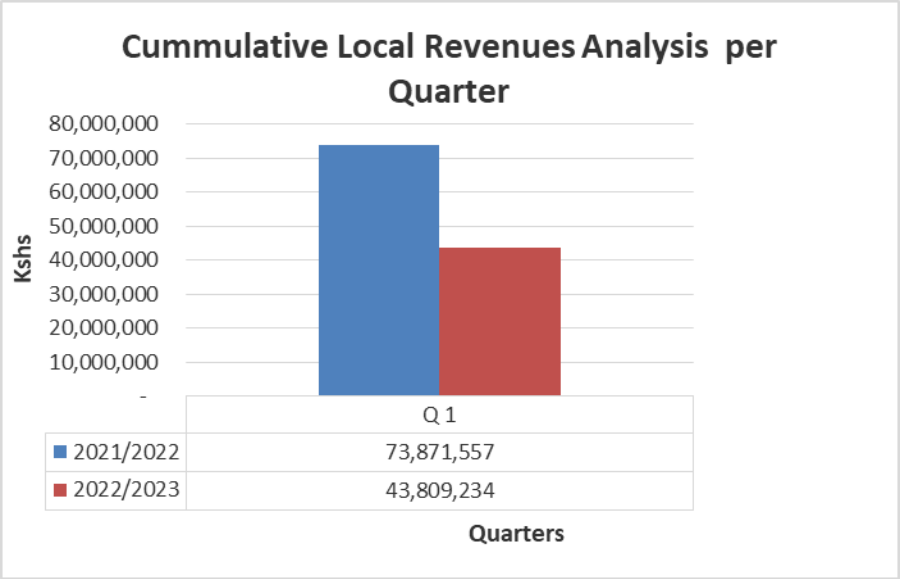
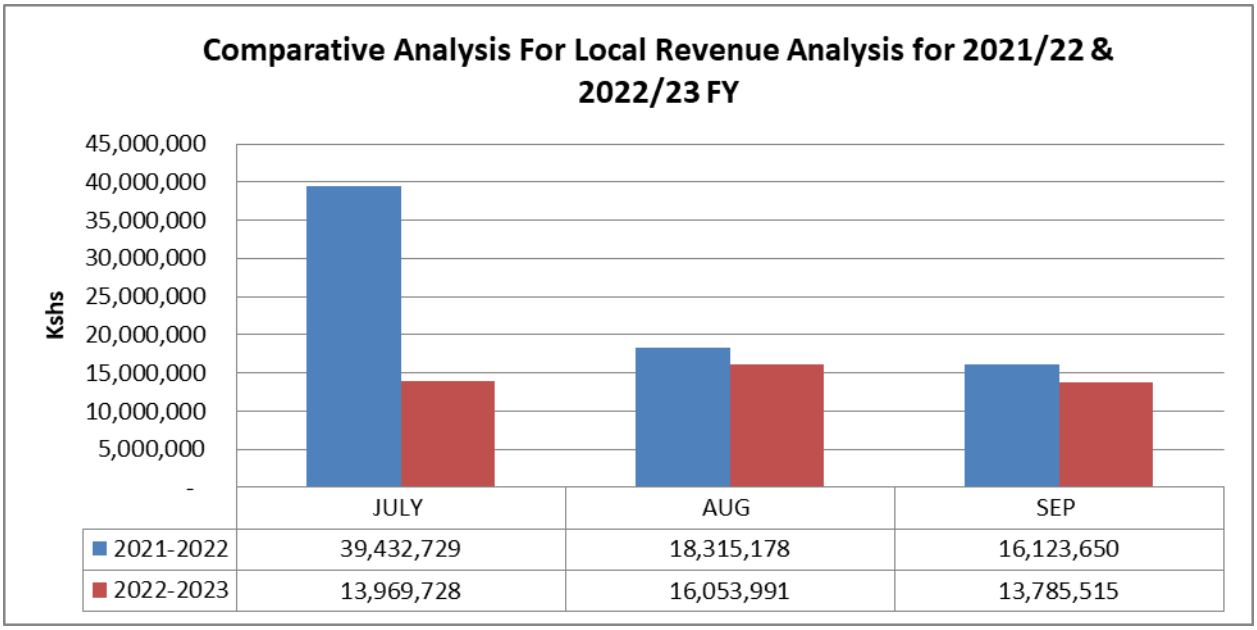


Figure 2.2: Comparative Analysis for Local Revenue Analysis for FY 2021/22 & 2022/23 FY



2.3 Overall Expenditure Analysis

Cumulative overall expenditure during the review period was 10% which was mainly recurrent expenditure as compared to the previous FY 2020/2021 whose overall absorption rate was 7% as shown in table 2.3 shows per department.

Table 2.3: Expenditure per Economic Classification

Department	Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
County Assembly		**2021/2022**	**2022/2023**	**Q1**		**Q1**	
County Finance and Economic Planing	**Recurrent**	249,387,654	138,099,618	24,439,504	10%	5,881,685	4%
	Development	244,471,370	288,065,531	-	0%	-	0%
	Total	**493,859,024**	**426,165,149**	**24,439,504**	5%	**5,881,685**	**1%**
Health Services	**Recurrent**	536,829,113	405,245,824	61,255,856	11%	36,502,672	9%
	Development	543,599,968	440,391,064	-	0%	-	0%
	Total	**1,080,429,081**	**845,636,888**	**61,255,856**	6%	**36,502,672**	**4%**
Roads,Transport, Energy and Public Works	**Recurrent**	35,059,993	13,700,173	102,900	0%	-	0%
	Development	1,315,713,299	962,624,268	-	0%	-	0%
	Total	**1,350,773,292**	**976,324,441**	**102,900**	0%	**-**	0%
Agriculture, Livestock, and FisheriesManagement	**Recurrent**	51,075,333	14,869,781	-	0%	-	0%
	Development	770,951,754	549,873,869	-	0%	-	0%
	Total	**822,027,087**	**564,743,650**	**-**	0%	**-**	**0%**
Education, Youth,Sports, Culture, Gender and Social Services	**Recurrent**	99,957,453	57,982,453	1,837,612	2%	510,000	1%
	Development	386,233,206	516,700,151	-	0%	-	0%
	Total	**486,190,659**	**574,682,604**	**1,837,612**	0%	**510,000**	**0%**
Water and irrigation	**Recurrent**	59,916,879	44,955,512	5,990,156	10%	6,273,652	14%
	Development	883,638,790	1,022,057,794	-	0%	-	0%
	Total	**943,555,669**	**1,067,013,306**	**5,990,156**	1%	**6,273,652**	**1%**
Tourism,Wildlife Management , Natural Resources and Mining	**Recurrent**	23,934,808	13,301,809	469,960	2%	-	0%
	Development	87,232,364	137,767,388	-	0%	-	0%
	Total	**111,167,172**	**151,069,197**	**469,960**	0%	**-**	**0%**
Lands, Housing and Urban Development	**Recurrent**	31,236,145	30,747,118	1,013,709	3%	-	0%
	Development	139,491,818	179,068,875	-	0%	-	0%
	Total	**170,727,963**	**209,815,993**	**1,013,709**	1%	**-**	**0%**
Industrilisation , Commerce and Entreprise Development	**Recurrent**	17,250,000	11,855,092	76,500	0%	76,500	1%
	Development	138,835,959	121,213,733	-	0%	-	0%
	Total	**156,085,959**	**133,068,825**	**76,500**	0%	**76,500**	0%
	Recurrent	**5,241,840,672**	**4,826,416,117**	**700,699,228**	13%	**893,122,856**	**19%**
	Development	**4,705,499,035**	**4,490,891,563**	**-**	0%	-	0%
	Total	**9,947,339,707**	**9,317,307,680**	**700,699,228**	**8%**	**893,122,856**	**10%**

2.5 Summary of Expenditure per Economic Classification

Table 2.4 shows comperative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2021/2022 and 2022/2023:

Table 2.4: Expenditure Analysis per Economic Classification

	2021/2022			**2022/2023**		
Ministry/Department	**Person-nel**	**Opera-tions**	**Develop-ment**	**Person-nel**	**Opera-tions**	**Develop-ment**
County Assembly	102,851,109	17,236,483	-	63,556,533	15,049,035	-
County Executive services	477,926,870	7,498,569	-	746,507,593	18,765,187	-
County Finance and Economic Planing		24,439,504	-	-	5,881,685	-
Roads,Transport,Energy and Public Works		102,900	-		-	-
Trade,Cooperatives and Industralisation		40,000	-		76,500	-
Education, Sports, Culture, Gender and Social Services		1,837,612	-		510,000	-
Health Services		61,255,856	-		36,502,672	-
Lands, Housing & Urban Development		1,013,709	-		-	-
Agriculture, Livestock, and FisheriesManagement		-	-		-	-
Water and Irrigation		5,990,156	-		6,273,652	-
Tourism,Wildlife Management , Natural Resources and Mining		469,960	-		-	-
Total	**580,777,979**	**119,884,750**	-	**810,064,125**	**83,058,731**	-

Figure 2.2: Overall Expenditure Analysis

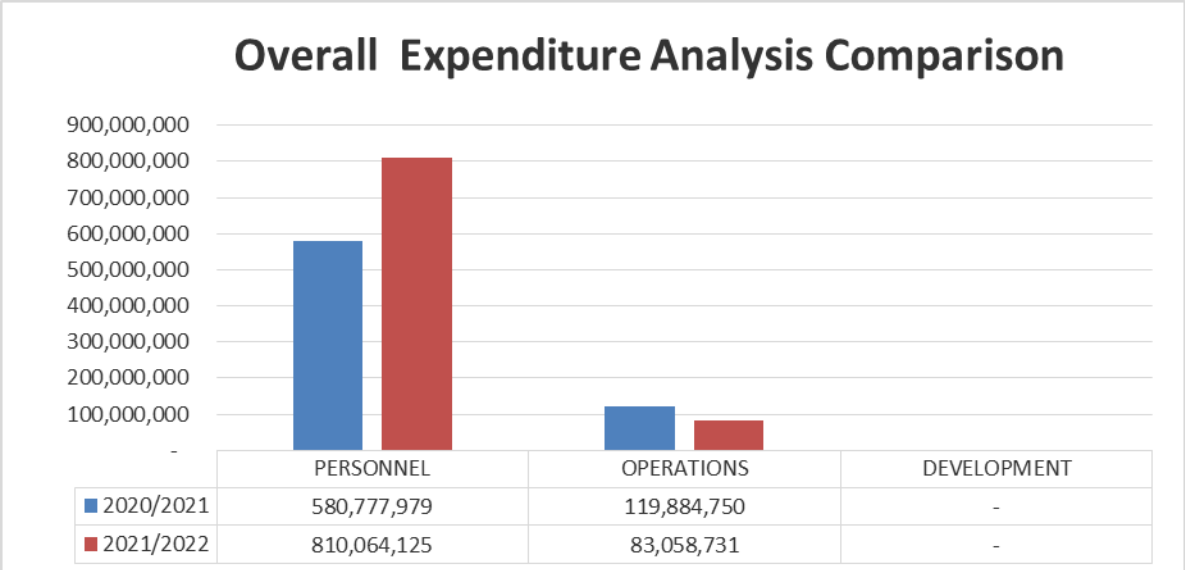


Table 2.5: Exchequer Release and Absorption Rate per Department

Ministry/Department	**Exchequer Issues**	**Expenditure Return**	**% absorp-tion**
County Assembly	88,734,000	78,605,568	89%
The Governors Office	772,709,780	765,272,779	99%
County Finance and Economic Planing	6,400,000	5,881,685	92%
Roads,Transport,Energy and Public Works	3,000,000	-	0%
Trade,Cooperatives and Industralisation	-	76,500.00	
Education, Youth,Sports, Culture, Gender and Social Services	-	510,000	
Health Services	7,538,806	36,502,672	484%
Lands, Housing & Urban Development	-	-	
Agriculture, Livestock, and FisheriesManagement	-	-	
Water and Irrigation	6,000,000	6,273,652	105%
Tourism,Wildlife Management , Natural Resources and Min-ing	-		
TOTAL	**884,382,586**	**893,122,856**	**89%**

CHAPTER 3: DEPARTMENTAL ANALYSIS

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 bench-marking
d) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

The County Assembly budget allocation was Ksh. 945,398,008 to finance both Recurrent and Development expenditure. Of this allocation, Ksh. 712,229,059 and Ksh. 233,168,949 was for recurrent and development expenditure respectively.

The recurrent expenditure during the second quarter was Ksh. **78,605,567** while development expenditure was nil, hence, making a total expenditure of Ksh. **78,605,567**. The absorption rate for recurrent expenditure was 11% and development expenditure was 0 % resulting to an overall absorption of 8% during the quarter. Tables 1 & 2 below provide detailed presentation for both recurrent and development.

Table 3.1: Expenditure Analysis

Economic Classification	Approved Budget (Kshs)		Expenditure 2022/2023 FY (Kshs)				Absorption Rate		Comparative Expenditure Analysis 2021/2022 FY (Kshs)				Absorption Rate
	2021/22	Q1	Q 2	Q 3	Q 4	Cumulative		Q1	Q 2	Q 3	Q 4	Cumulative	
Rec	712,229,059	78,605,567				78,605,567	11%	120,087,592				120,087,592	16%
Dev	233,168,949	-				-	-	-				-	-
Total	**945,398,008**	**78,605,567**				**78,605,567**	**8%**	**120,087,592**				**120,087,592**	**15%**

Table 3.2: **Development Expenditure Analysis as allocated in the FY 2022-2023 as at 30th September 2022**

No	Project Title	Sub-Programme	Project Budget Allocation (Ksh.)	Payment (Ksh.)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Hansard and equipment	Administrative Infrastructure Development	26,300,000	-	Kensam Enterprises	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	30 %	Work-in-progress
2	Installation of CCTV	Administrative Infrastructure Development	1,000,000	-	-	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	-	-
3	Installation of interior design of County Assembly Chambers	Administrative Infrastructure Development	5,511,648	-	Ekaya Construction Co. Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	70 %	Work-in-progress
4	Cabro works at County Assembly Parking	Administrative Infrastructure Development	6,285,468	-	Belion H/W & Building Contractors Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	75 %	Work-in-progress
5	Construction of Speakers Residence	Administrative Infrastructure Development	24,571,833	-	Shamim Investment Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	45 %	Work-in-progress
6	Mortgage & Car Loan	Infrastructure Development	140,000,000	-	-	Effective & efficient legislation, oversight &	Assembly Strategic Plan	-	-

						representa-tion			
7	Cash Transfer -Hansard Equip-ment including committee rooms	Infrastructure Develop-ment	18,000,000	-	Kensam Enterprises	Effective & efficient legislation, oversight & representa-tion	Assembly Strategic Plan	30 %	Work-in-progress
8	Cash Transfer - Construction of Speakers Residence	Infrastructure Develop-ment	10,000,000	-	Shamim Investment Ltd	Effective & efficient legislation, oversight & representa-tion	Assembly Strategic Plan	45 %	Work-in-progress
9	Cash Transfer - Survey , Bea-coning and Fencing of Land for the Speakers Residence	Administrative Infrastruc-ture Development	1,500,000	-	Ms Remaki Const. Ltd	Effective & efficient legislation, oversight & representa-tion	Assembly Strategic Plan	95 %	Work-in-progress
			233,168,949						

County Assembly Funds

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

1. **Baringo County Assembly Members Car Loan & Mortgage scheme Fund**

The member's Car Loan and Mortgage fund was established in 2014 with a car loan allocation of 98 Million. In the second assembly, the fund was allocated with Kshs. 241Million. In the 1st Quarter ended 30th September 2022, Ksh. 4,316,467 was recovered as loan repayments of which Ksh. 134,914 was interest on loan during the quarter. A net surplus of Ksh. 133,723 was realized during the quarter. All Car Loan & Mortgages granted to the members and staff are currently being recovered through the payroll check-off system from the monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

2. **Baringo County Assembly Staff Car Loan & Mortgage scheme Fund**

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 1st Quarter ended 30th September 2022, Ksh.1,024,005 was recovered as loan repayments of which Ksh.206,420 was interest on loan during the quarter. A net surplus of Ksh. 205,229 was realized during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system from the staff monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

3. **Catering and Health Services Scheme fund**

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Ksh. 300,000. In the 1st Quarter ended 30th September 2022, the fund realised a deficit of Ksh.41,134 compared to a surplus of Ksh 140,444 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 realized by the Assembly during the period under review:

1. Developed and approved the Annual Work Plan for FY 2022/2023
2. One plenary sitting held; Four management meetings and a number of departmental meetings were held
3. Four (4) funds requisitions were made;
4. Forty six Members of County Assembly were inducted

5. Procurement processes for various goods, services and works were made;
6. Implemented various development projects(at various stages) including: proposed public gallery/extension of Assembly offices, construction of perimeter wall in the Speaker's residence, construction of parking & cabro-works installations, and fitting of interior design in the Assembly chambers;
7. Fifty three staff were trained and compiled performance appraisal tools for 122 staff for FY 2021/2022;
8. Two members of the Audit Committee were recruited;
9. Timely payment of members' & staff salaries and submission of statutory deductions

Key Challenges

The Challenges noted in the period under review were:

i. Inadequate office space/equipment for both members and staff
ii. Inadequate budget for conducting trainings and other operations e.g. fuel & vehicle maintenance
iii. Delayed swearing-in of Members occasioned by delayed gazettement of both elected and nominated MCAs by IEBC
iv. Delayed constitution of various House Committees which hampered Committee operations
v. Unreliable internet connectivity which hampers processes and operations,
vi. Delays in procurement processes
vii. Inflation of the quoted prices of various items
viii. Uneconomical vehicles that need to be disposed and replaced
ix. Lack of internal audit software
x. Lack of CCTV, walk-through metal detectors, revolving bars and turnstiles

Key Recommendations

a. Prioritize the provision of adequate office space and equipment for both members and staff;
b. Enhance budget for conducting training development and also for other operations e.g. fuel and motor vehicle maintenance
c. Provide reliable internet connectivity for efficient and effective service delivery;
d. Fast-track the engagement of all the three external audit committee members
e. Consider enhancement of budget allocations in purchase of computers, printers and other ICT equipment and accessories to cater for inflation.

f. Fast track procurement processes to enhance service delivery

g. Dispose and replace uneconomical vehicles

h. Procure audit software for enhanced efficiency and effectiveness in the delivery of internal audit services

i. Prioritize the installation of CCTV, rotating bars/turnstiles and walk through machines to enhance security in the Assembly

j. Put in place measures to make up the activities not executed in the 1st Quarter.

Conclusion

The County Assembly remains committed to its mandate of Legislation, Representation and Oversight through the delivery of key activities and outputs as planned for the fiscal year.

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

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

Expenditure Trends and Analysis

Finance and Economic Planning budget allocation was Kes 426,165,149 to finance both Recurrent and Development expenditure. Of this allocation, Kes 138,099,618 and Kes 288,065,531 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 5,881,683 while there was no expenditure incurred on development during the period under review. The absorption rate for recurrent expenditure was 4% during the quarter. Tables 3.3 below provide detailed presentation.

Table 3.3: Expenditure Analysis

Economic Classification	Approved Budget 2021/2022	Approved Budget 2022/2023	2021/2022 FY- (Ksh) Q1	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh) Q1	Absorption Rate 2022/23 FY
Recurrent	249,387,654	138,099,618	24,439,504	10%	5,881,685	4%
Development	244,471,370	288,065,531	-	0%	-	0%
Total	**493,859,024**	**426,165,149**	**24,439,504**	5%	**5,881,685**	**1%**

(i) Economic Planning Unit

The Economic Planning unit managed to accomplish the following:

a) Compilation of fourth quarter report
b) Expenditure review of FY 2021/2022 budget
c) Preparation of County Budget Review and Outlook Paper
d) Preparation od Annual Development Plan for FY 2022/2023
e) Preparation and compilation of project implementation status report

(ii) Revenue Unit

Local Revenues

A total of Ksh. 43,809,234 was collected during the 1st Quarter of the financial year 2022/2023 from local revenues. This represents a decrease of Ksh. 30,062,323 that is, 40% decrease compared with collections for same period last financial year 2021/2022 of Ksh. 73,871,557. 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 drop was contributed due to un paid of NHIF claims for the quarter and the outstanding claims carried forward from last quarter. A total of more than forty million processed claims are due for payment.

Table 3.5: Comparative Local Revenue receipts for the quarter

3. Local Revenue	FY 2022/2023	FY 2021/2022	FY 2020/2021	FY 2019/2020
1st Quarter	43,809,234	73,871,557	50,286,097	107,046,956
2nd Quarter		47,965,305	39,485,634	66,978,967
3rd Quarter		65,887,098	58,238,876	71,882,280
4th Quarter		77,174,840	57,568,780	55,755,442
Total	**43,809,234**	**264,898,800**	**205,547,869**	**301,663,645**

Table 3.6: Monthly Analysis of locally Generated Revenue per Town/Sub County

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
1ST QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	**Sub - Counties**	**JULY, 2022**	**AUG, 2022**	**SEPT, 2022**	**TOTAL**
1	Kabarnet Town	2,058,875	1,042,840	2,569,770	**5,671,485**
2	Eldama Ravine Town	2,391,810	771,000	1,528,200	**4,691,010**
3	Eldama Ravine Sub - County	1,161,540	231,330	299,750	**1,692,620**
4	Mogotio Sub - County	944,898	612,353	836,426	**2,393,677**
5	Baringo South Sub - County	551,730	462,945	955,995	**1,970,670**
6	Tiaty Sub - County	790,270	725,570	1,026,740	**2,542,580**
7	Baringo North Sub - County	279,520	151,370	265,440	**696,330**
8	Baringo Central Sub - County	912,560	153,290	568,120	**1,633,970**
9	Lake Bogoria National G. R	951,220	665,790	1,266,360	**2,883,370**
10	Koibatek ATC	88,000	143,920	165,490	**397,410**
11	Marigat AMS	-	-	-	**-**
12	Hospital Revenue	3,316,543	10,749,573	3,879,694	**17,945,810**
TOTAL REVENUES		**13,969,728**	**16,053,991**	**13,785,515**	**43,809,234**

Table3.7: Revenue Inter-Financial Year Comparison per Quarter

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2021/2022 AND FY 2020/2021 PER REVENUE SOURCE					
No	**SOURCES**	**1ST QUARTER FY 2022/2023**	**1ST QUARTER FY 2021/2022**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	3,062,670	1,536,340	1,526,330	99%
2	Animal Stock Sale Fees	3,094,370	1,534,420	1,559,950	102%
3	Produce & Other Cess	3,324,014	6,316,590	(2,992,576)	-47%
4	Single Business Permit	3,122,215	14,415,513	(11,293,298)	-78%
5	Land/Plot Rent	1,898,560	2,454,062	(555,502)	-23%
6	County Housing	3,102,975	-	3,102,975	0%
7	Market Fees & Others	1,906,720	7,804,593	(5,897,873)	-76%
8	Parking Fees	2,153,850	-	2,153,850	0%
9	Advertising & Promotions	103,400	-	103,400	0%
10	Physical Planning & Development	20,500	-	20,500	0%
11	Public Health Licences	472,400	835,120	(362,720)	-43%
12	Vetirinery	461,480	345,860	115,620	33%
13	Weights & Measures	193,860	-	193,860	0%
14	Liquor Licenses	2,441,000	-	2,441,000	0%
15	Koibatek ATC	397,410	1,289,774	(892,364)	-69%
16	Marigat AMS	-	150,000	(150,000)	-100%
17	Hire of County Machinery	108,000	-	108,000	0%
18	Hospital Revenue	17,945,810	40,492,568	(22,546,758)	-56%
TOTAL REVENUE		**43,809,234**	**77,174,840**	**(33,365,606)**	**-43%**

The above table shows the comparisons of revenue collection for financial year 2021/2022 and 2020/2021 1st quarter per revenue source. From the comparison, it indicates decrease in revenue by 43% contributed from all sources except Animal stock sale and Game Park fees.

The health facilities through Facility Improvement Fund revenues dropped on its revenue generation of the quarter period under review compared to the collection for financial year 2020/2021 mainly because of the unrefunded processed NHIF claims. This fund covers Baringo County Referal Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

Table 3.8: Quarter Actual Revenues versus Quarter Target for FY 2022/2023

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
4TH QUARTER ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2022/2023					
No	**SOURCES**	**1ST QUARTER ACTUAL**	**1ST QUARTER TARGET**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	3,062,670	5,538,826	(2,476,156)	-45%
2	Animal Stock Sale Fees	3,094,370	3,305,505	(211,135)	-6%
3	Produce & Other Cess	3,324,014	3,018,096	305,918	10%
4	Single Business Permit	3,122,215	2,956,098	166,117	6%
5	Land/Plot Rent	1,898,560	2,309,119	(410,559)	-18%
6	County Housing	3,102,975	4,687,730	(1,584,755)	-34%
7	Market Fees & Others	1,906,720	2,508,154	(601,434)	-24%
8	Parking Fees	2,153,850	3,220,180	(1,066,330)	-33%
9	Advertising & Promotions	103,400	163,490	(60,090)	-37%
10	Physical Planning & Development	20,500	58,000	(37,500)	-65%
11	Public Health Licences	472,400	678,066	(205,666)	-30%
12	Vetirinery	461,480	1,485,801	(1,024,321)	-69%
13	Weights & Measures	193,860	323,860	(130,000)	-40%
14	Liquor Licenses	2,441,000	2,141,000	300,000	14%
15	Koibatek ATC	397,410	206,959	190,451	92%
16	Marigat AMS	-	100,000	(100,000)	-100%
17	Hire of County Machinery	108,000	138,000	(30,000)	-22%
18	Hospital Revenue	17,945,810	30,967,326	(13,021,516)	-42%
TOTAL REVENUE		**43,809,234**	**63,806,211**	**(19,996,977)**	**-31%**

The actual revenue collection for the quarter under review is Kshs. 43,809,234 against a quarter target of Kshs. 63,806,211. The actual collection for the quarter was below target by 31%.

Challenges

In the quarter under review, a number of challenges affected revenue collection, namely;

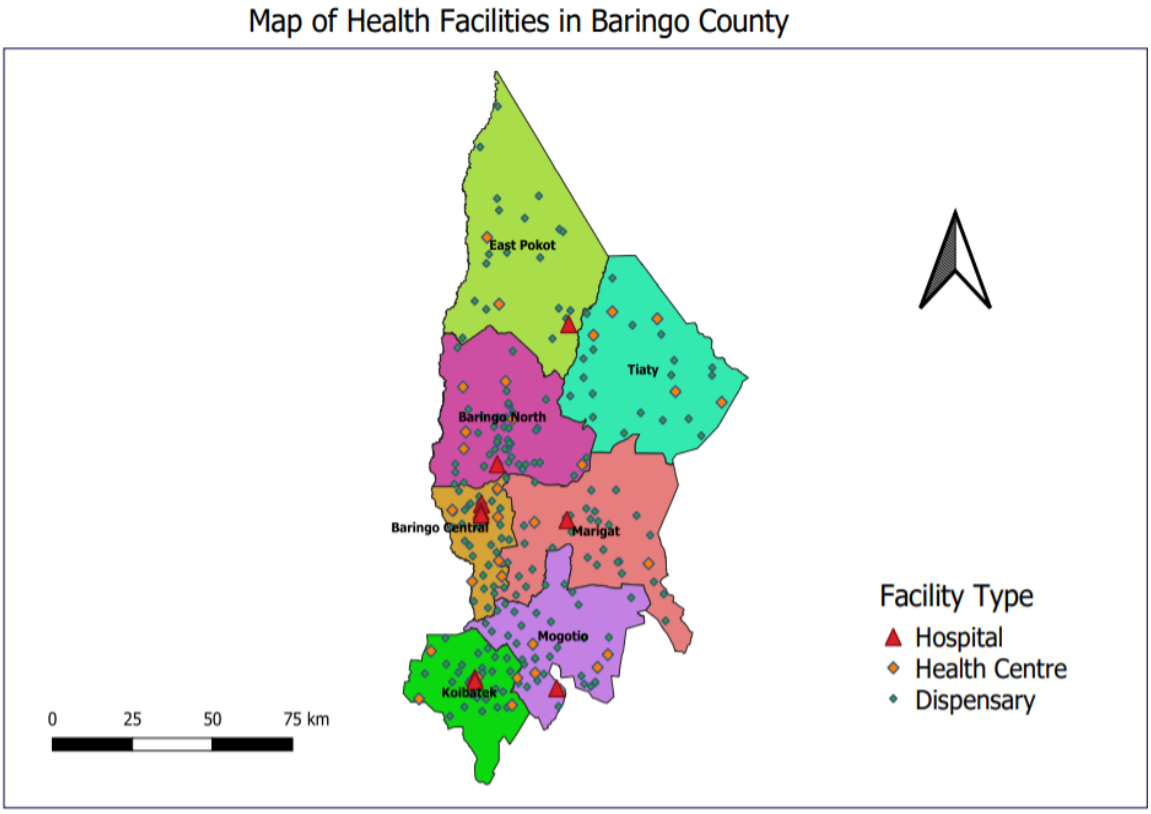
1) Late capitation of NHIF claims to the relevant hospitals.
2) Declining number of revenue clerks and enforcement officers.
3) Perennial insecurity in Tiaty and the bordering parts. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection.
4) Dilapidated market structures that has led to resistances of payment of revenue by traders.

5) The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of bulding stones and sand thus affecting revenue collection.

Recommendations and strategies to enhance revenue collection:

1) 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.
2) Implementation of staff rotation program. This will have an immediate positive impact towards control and improvement of other revenue points.
3) Establishment of a plot transfer committee. As a section, we recommend the department to develop a 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.
4) 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.
5) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

3.3 Department of Health Services



Introduction:

The departments are curative public health and sanitation where programs have specific indicators which contribute to the pillars of healthcare. The report is based on health outputs: access, demand, capacity and utilization, achievements and target

Summary of indicators Results for the quarter

Indicators	Performance Achieved at the End of Reporting Period (%)
Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	40 (107.9)
% Of children under 1 year of age fully immunized	4,420 (76.7)
% Of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3)	4,701 (15.6)
No Of eligible HIV clients on ARVs	5569
No of HIV +ve identified	6,167
Number of children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs) in endemic and epidemic districts	4,294 (75)
Number of pregnant women distributed with Long Lasting Insecticide Treated Nets in endemic and epidemic districts	3816 (62.4)
Total confirmed malaria cases [per 1,000 persons per year]	8343 (11.8)
No Of Women of Reproductive Age screened for cervical cancer	88 (0.09)
Number of new Outpatients with mental health conditions per 100,000 population	465
Number of new Outpatients diagnosed with high blood pressure per 100,000 population	3190

Indicators	Performance Achieved at the End of Reporting Period (%)
Number of new Outpatients diagnosed with Diabetes per 100,000 population	1489
Proportion of adolescent girls vaccinated with HPV vaccine	187 (1.42)
% Of Pregnant women attending at least 4 ANC visits	2148 (35.6)
% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	10655 (12.4)
Proportion of pregnant women getting IFAS supplements at 1st ANC	12300(52.2)
% of deliveries conducted by skilled attendants in health facilities	3888 (65.5)
Number of children Under 5 dying in health facility	28(1.2)
Number of Facility Maternal deaths per 100,000 deliveries	12 (158.91)
Facilities making NHIF claims	
Proportion of Children under 5 years attending Child Welfare Clinics for growth monitoring (new cases)	4960 (10.4)
Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	4889 (10.2)
Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	1882 (3.9)

Expenditure Trends and Analysis

The department of Health Services budget allocation was Kes **845,636,888** to finance both Recurrent and Development expenditure. Of this allocation, Kes 405,245,824 and Kes 440,391,064 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 36,502,672 while there was no development expenditure incurred during the period under review. The absorption rate for recurrent expenditure was 9% and overall absorption of 4% during the quarter. Tables 3.10 below provide detailed presentation.

Table 3.10: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1		Q1	
Recurrent	536,829,113	405,245,824	61,255,856	11%	36,502,672	9%
Development	543,599,968	440,391,064	-	0%	-	0%
Total	**1,080,429,081**	**845,636,888**	**61,255,856**	6%	**36,502,672**	**4%**

Major achievements for the period under review

Implementation progress

Progress Narrative

PMTCT, FIC and LLINS distributed to pregnant mothers and under one are indicators on track while cevical cancer screening, HPV immunization and FP coverage are off track as far as targets in terms of overall progress for the current reporting period (quarter1) are of concern. Proportion of maternal deaths in 100,000 live births also increased to 12 (158.9), strategies to improve on the indicators are to be identified and implemented at the sub county levels with support from the CHMT.

Implementation Status

This consists of a narrative of activities implemented per Intermediate Result Area, and include what was planned versus what was actually achieved.

Sub County	Program Area	Activity planned and implemented	Output –Result area
Tiaty West	Nutrition	Nutrition Outreaches	Number of Outreaches done
		Smart Survey	Complete Survey to be referenced by the stakeholders
	Training	Refresher training for HCWs/CHEWS and CHVs for Covid 19	140 HCWS /CHEWS/CHVS sensitized
	NHIF	NHIF Claims by facilities	3 facilities making claims-Lodengo, Parpello and Kositei
	Facilities	Non- operational facilities due to staff shortage	10 facilities non- operational
	Community Strategy	Dialogue days for TT referral and FP	Number of referrals made
Tiaty East	Reports	Improved reporting	95% reporting rate
	Curative	Testing of Kalaazar clients	18 tested (61%) positive
	Monitoring and Evaluation	RDQA and Supervision done in facilities	15 facilities audited
	Immunization	351 under 1 immunized	55% achieved as per target
	Family Planning	368 clients attended for given FP Method	10% achieved as per target
	Antenatal	158 clients attended for ANC service	24% achieved as per target
		777 clients attended ANC as first visit	115% achieved as per target
	Skilled Birth Attendant	188 clients delivered in facilities	29% achieved as per target
	Tuberculosis	34 clients notified for TB	85% achieved as per the target
		10 clients cured for TB	56% achieved as per target
Mogotio	NHIF	Claims made from 10 facilities 5 facilities awaiting codes	10 facilities made claims 5 facilities awaiting codes
	Infrastructure	Kimose-Renovation of laboratory ceiling and Molosirwe- Laboratory complete	100% complete handing over done awaiting staff and equipment
	Monitoring and Evaluation	Data Review done	
	Disease Surveillance	Sensitization on Anthrax	25 suspected cases 3 referral to Mogotio 1 death
	Training	COVID 19 refresher training	61 CHWs,31 CHVs and data clerks trained Population immunized 63.7%
	Support supervision	Facilities supervised	80% facilities supervised
	HIV/AIDS program	PREP Training Training on Recency surveillance services Mapping and provision of outreach services for key population Sensitization of HCWs on STI syndromic management Distribution of proficiency Test panels Sensitization of mentors on mental health	20 HCWs trained Mogotio SCH implementing the surveillance recency 40 HCWs sensitized 30 PT panels distributed
	TB Program	Supervision and continuous medical education	19 cases identified- 15 bacteriologically confirmed cases

Sub County	Program Area	Activity planned and implemented	Output –Result area
	Environmental Health Report	Health Talks	33 schools received key Health messages
		Malezi Bora	2210 benefitted from malezi bora
		Inspection of food premises	181 food premises inspected
		Inspection of premises	17 premises inspected
		Approval of buildings	3 Buildings approved
		Distribution of condoms	5184 condoms distributed
Koibatek	HIV/AIDS Program	SCHMT sensitized on HIV guide-lines	5 Sensitized
		PREP training	14 HCWs trained
		HIV Recency Training	20 people trained on recency surveillance 2 facilities implementing
	Tuberculosis program	Notification of cases	55 cases notified
		Bacteriologically confirmed cases	32 cases bacteriologically confirmed
		Clinical diagnosis of cases	23 clinically confirmed cases
		Extra pulmonary cases	5 extra pulmonary cases detected
		DRTB samples	75% of suspected cases 52 cases tested for TB
		HIV Testing	24% co- infection rate
	School Health	Secondary and primary schools in-spected Pupils sensitized on malaria Pupils sensitized on dangers of early pregnancy Deworming	12 secondary schools and 24 primary schools inspected 5303 students sensitized 9459 sensitized 153 CHVs sensitized on COVID 19
	Immunization	COVID immunization COVID Outreaches done	10446 Fully Immunized 38 outreaches done
	Food hygiene and Safety	Food analysis Inspection Licensing	118 food analysed,10 seized for destruc-tion,7 samples analyzed for aflotoxins 1129 inspections done 97 licenses issued,93 food handlers med-ically examined
	Enforcement	Residential housed served with no-tices	16 notices served and all compiled with
	TB Program	Sensitization on TB and COVID	102 staff sensitized
	Monitoring and Evaluation	Data Review on FP,HIV/AIDS and Immunization programs Data Quality Audit	37 facilities and 8 SCHMT attended 16 facilities audited
	Support supervision	Supervision and mentorship	24 facilities supervised
	Facility inspection	Inspection of private facilities	2 clinics inspected in Saos and Kabimoi
	Training	Infection prevention	1 DR and 4 nurses trained on IPC
	Infrastructure	Kabiyet maternity 2 door ongoing Tinet Kitchen ongoing Tugumoi Fencing of facility ongoing Maji mazuri maternity- not started	In progress Not started
	NHIF	Claims made by facilities Requests for facility codes	5 submitted claims 7 awaiting facility codes from NHIF
	Family Planning	Mentorship support by DESIP Training on EMOC	2 mentors and 26 mentees mentored 2 nurses from Esageri trained on EMOC

Sub County	Program Area	Activity planned and implemented	Output –Result area
Baringo Central	Immunization	COVID mop up Distribution of vaccines	2185 immunized (57%) 33 Health facilities received vaccines 15 schools visited
	Monitoring and Evaluation	Data quality audit	3 facilities audited
	Support supervision	Supervision	10 facilities supervised
	NHIF	Claims made by facilities	12 facilities made claims
	Nutrition	Vitamin A supplementation	72% supplemented
	Tuberculosis Program	Support supervision	18 facilities supervised
	SCDSC	Active case search	18 facilities visited Visited pediatric clinic 12 times 18 ODK reports uploaded Reported 1 suspected case
	Community Strategy	Trained CHVs	40 CHVs supported by NHIF 40 CHVs trained by Red Cross 64 CHVs participated in malezi bora Data Review for 2 Community Units
	Laboratory	External quality assurance	10 TB panels
	HIV/AIDS Program	Support Supervision	5 facilities supervised
	Family Planning	Request for sterilizer	Kasoiyo received a sterilizer from National FP program
Baringo South	NHIF	Facilities claiming NHIF	7 facilities claiming linda mama 4 in progress
	Collaboration with other sectors	Stakeholders meeting	2 meetings held
	Support Supervision	Supervision	70% of facilities supervised
	Family planning	Mentorship on SGBV and RMCAH FP in reaches and outreaches SGBV	15 facilities mentored 4 IUCDs,19 implants and 3 bilateral tubal ligations done 3 teenage girls linked to care homes
	Immunization	Integrated outreaches	11 outreaches done
	Community Strategy	Data Quality Audit done	11 Community Units Audited
	Immunization	Vaccine ordering and redistribution COVID 19 outreaches	 7241 vaccinated
	Hygiene	Hygiene to school clubs	3 villages triggered and certified
	Food quality control and hygiene	Bars and restaurants inspected and licensed	68 bars and restaurants inspected
	Disease surveillance	Line listing of traditional healers	
Baringo North	Infrastructure	Kapluk incomplete renovation Atiar burning chamber in poor state	
	Immunization	COVID 19 immunization	4500 reached with COVID messages
	Support supervision	Supervision and mentorship	10 facilities supervised and 9 HCWs mentored
	Monitoring and evaluation	Facilities audited Data review meetings with CHVs COVID 19 sensitization	3 facilities audited MOH 515 reporting rate 80% Sensitized CHVs from 5 wards
	WASH Program	Training of primary school heads and school clubs Meeting for head teachers and school health clubs	29 primary schools trained

Public Health revenue collection- Baringo North – Kes 31,200

Baringo Central- Kes 582,000

Koibatek – Kes 185,900

Baringo South – Kes 71,500

Implementation Challenges

Tiaty East-

-Inadequate staff
-Shortage of clean water
- Gazzettment of Tiaty as disturbed and dangerous

-Erratic supply of Laboratory commodities and pharmaceutical
-Few laboratory sites and no gene expert machine in the sub county

Recommendations

-Government to Review issue of road blocks and issue of food supply to area.
-Avail water in all urban centres and all health facilities in the sub county
-ACSM on covid to the sub county to intensify awareness creation
-Refresher training of all health care workers on basic prevention and promotion of IPC towards management of covid-19.
-De- Gazettmentment of Tiaty as dangerous and disturbed
-The County Government management to give Tiatiy East more attention than any other sub counties so as to recover the wasted times.
-The County Government to remove blanket allocation of resources including fuel but should base with service need and distance
-County to follow up the supply of pharmaceuticals & non-pharmaceuticals and make it consistent
-The County Government to improve on the Staffing level and motivate staff working in Tiaty either through Retention and attraction policy or through the equalization funds. It is important to note that Tiaty is not a disciplinary region or work place with low educated staff compared with other areas in Baringo County Government
-Increase laboratory testing sites
-Avail gene xpert machine in both tiaty east and east pokot

Tiaty West

-10 Non Functional facilities

-13 immunizing facilities out of 22 due to lack of power

-10 complete non-functional facilities due to staff shortage

-Poor services in vehicle maintenance and fuel allocation

-Erratic supply of commodities especially KEMSA supplies

-Insecurity especially in the lower Akoret Zone that has affected service delivery

-Few lab diagnostic sites that lead to poor treatment and outcome of patients

-Pastoralism/Nomadic and scattered lifestyle that has inter-feared with stabilization of community health activities.

Recommendations

-Outreaches support of partners

-The County to employ and do equal distribution of staff to all the sub counties without biasness

-County to increase lab services to many facilities and increase human resource

-County, National and Implementing partners to invest on resilience activities that suit the community

Baringo South

-Inadequate reporting tools

-KEMSA fill rate is low.

-Occasional Insecurity in Mukutani, parts of Ilchamus and lower Mochongoi.

-Kasiela Dispensary closed due to insecurity.

- Kokwa Island and and several regions part of Mochongoi ward is hard to reach areas –The sub county need enhanced funds for boat hire and access to this hard to reach areas

-Prolonged droughts which has affected lively hoods resulting to movements in search of pasture and water, also strained facilities relying on roof catchment

-Flush floods

-Inadequate staff

-Technological Network challenges

Baringo North

HIV AIDS Program Challenges

-Commodity Stock outs and shortage of Nevirapine syrup, PDTG 10mg, new tools (registers and reporting), patients' appointment cards, DBS filter papers, CD4 cartridges, RTKs (Determine, First response). VL colleting tubes and reagents.

-Knowledge gap among staff on ART management and documentation (report writing).

-Lack of SOP's and job aids in most facilities-Syndromic management of STI, DUO-Kit (syphilis/HIV/AIDS) Algorithm.

-Logistics –transport to visit the rural facilities routinely

-Staff shortage to carry out programme activities

Recommendations

-Strengthen supply chain for continues timely supply of commodities.

-Offer training, capacity building the staff on matters HIV/AIDS, STI and Hepatitis with routine OJT, support supervision to staff in our facilities

-Need for a Clinician/Nurse at Kipsaraman and Barwessa based at the CCC to offer care and treatment to clients and a link desk person at Bartabwa.

-Recommend EMR use at Barwessa and Bartabwa

-County government to facilitate the SCHMT to offer regular integrated supportive supervision to health workers in our health facilities.

-Quality documentation of services delivered and use of data to guide decision making and continuous improvements-provision of proper tools (registers and reporting tools) by NASCOP through the CASCO.

-Create platforms to inform people on the availability and importance of PREP, PEP and condom use.

-Integrate PrEP at all service delivery points.

-There is need to support OVC who are in care and treatment.

-Provision of food support to the vulnerable persons

Environmental Health Challenges

-No provision of fuel in this quarter.

-Insecurity in some areas like Yatya, Ngaratuko, Kagir, Kapturo

-Shortage of Public Health staff in Bartabwa Ward

Recommendations

-County Government to provide fuel

-County Government to ensure security is restored in the said areas

-County to provide at least 2 Public Health staff in Bartabwa Ward

Baringo Central

-In adequate funds to Payment of casuals

-2 closed laboratories due to staff Mogorwa and Kapkelelwa

-In adequate funds to facilitate Sub County activities.

-Irregular supply of fuel

Recommendations

-County to allocate funds to service vehicles and fuel.

-County to allocate funds to cushion Danida funds to casuals

-Provide adequate funds to facilitate sub county activities

-Employ more staff.

Koibatek

-Stock outs of Nutrition Commodities: Vit A Capsules (Blue), Dewormers, MAM Supplements

-Stock outs of family planning commodities in most health facilities.

-During the quarter most planned activities were not met for the school calendar year was too short.

-Breakdown of one of the machines for food testing.

-Lack of cartridges for Gene x-pert machine.

-Servicing and Replacement of Worn out tyres of motorbike GK A025S, GKA111W

Recommendation

-County to procure and supply reagents for the mini food lab.

-County to follow up with National TB Program for supply

-Fuel to be put in the fuel stations within the Sub County.

-Fuel card is not facilitated by National Oil Stations

Mogotio

-In adequate fuel allocation

-Low active case finding implementation in a majority of Health facilities-being addressed by ensuring that it becomes one of the agendas during support supervision to facilities

-Shortage of male and female condoms-we did redistribution and even borrowed from other sub-counties.

-Shortage of HIV test kits

-Some of the HIV test kits supplied recently have a short expiry date of Nov.2022 yet delivered in mid-September.

-Lack of funds to support operations in the sub-county.

-Nearly all the motorcycles are broken down and therefore our public Health Staff shortage across all the cadres but notably laboratory

-Most of our staffs have not taken their annual leave because of lack of a reliever due to staff shortage.

Recommendation

-Increase fuel allocation

-Support Sub-counties by availing funds to support operations eg.paying bills like electricity, stationaries etc.

-County to look into the issue of maintenance of motorcycles

Stakeholder participation and involvement

-Fred hollow foundation- Eye care (Surgeries, Administration of antibiotics, facial and environmental cleanliness, capacity building)

-East Pokot Medical project (CDN-Catholic Diocese of Nakuru)- Treatment in Barpello and Kositei beside caring out planned outreach services in hard to reach areas of Tiaty

-IZUMI foundation/kemri,university of nairibi and ICIPE- funding Kalaazar research, investigation, prevention and treatment supportive services

-UNICEF- funding the world vision for nutritional services, Community strategy up to Kalaazar investigation services – Tiaty

-Kenya Red Cross – Integrated Outreach services- 22 sites- Tiaty

-NDMA – early warning and supportive health services including updates- Tiaty

- DESIP/PSK –supporting FP in Koibatek

WFP- Support nutrition activities in the all sub counties

- UTJ implementing partner in the county for HIV Programming

-DANDELION- Supporting FP in Mogotio and Koibatek

IZUMI foundation/kemri,university of Nairobi and ICIPE- funding Kalaazar research, investigation, prevention and treatment supportive services

Management and administrative issues

-EMR implementation in 4 facilities functioning in ERSCH, BCRH and Kabartonjo Hospitals

Lessons learned

-Inclusivity in service delivery ensuring people living with disability are included in service provision- koibatek sub county have ensured sign language SOPs in facilities to facilitate communication with the clients with hearing impairment made posiible with support from DESIP.

Planned activities for next quarter events including upcoming events

-Operationalize maternities in Radat and Cheberen

-Screen and vaccinate against Hep B approximately 300 people at Mugurin

-Conduct continuous support supervision to at least 90% of facilities.

-Conduct data review meeting.

-Continue with Covid 19 vaccination to attain a coverage of at least 80% from the current 50%

-Sensitize Health care workers on Bi-directional screening for Covid19 and Tuberculosis.

-Follow up with facility in charges to ensure at least 60% of our facilities claim Linda mama/Edu Afya funds.

-Follow up with NHIF on facilities that have not received codes.

-Training of staff on new ART guidelines.

-Scale up ACSF for TB

-Intensify Disease surveillance through weekly reporting.

-Conduct community dialogue day.

-Inspect and License targeted food and non-food premises

-Private clinics and hospital brought on board on TB management.

-Covid 19 vaccination outreaches

-Private clinics and hospital brought on board on TB management.

-Rapid Testing RCTQI to be done in Mogorwa,Salawa,BCRH and Testing

-Distribute health baby tool Kits

-To assess Salawa PHC lab, to starts as TB diagnostic

-Training of 20 HCWs on Obstetric Ultra sound use

-Targeted supervision and mentorship/OJT (programmatic activities)

-Targeted RDQAs

-Integrated response outreaches

-CHVs Quarterly Data review meeting

-Vaccine ordering and Distribution.

-Covid Outreaches and Mass vaccination

-Facility data and performance review meeting.

-Observe national health events

-Hygiene promotion to school clubs-

-Re- Distribution of cold chain equipment's.

-Facility monthly data review and quarterly performance review.

-Food quality control and hygiene

-Approval of house plans

-Disease surveillance

-Quarterly Stakeholders Meeting

Success Story

Sensitization of the community on Anthrax

There were suspected cases of human Anthrax at a village called Ereyon in Mugurin, Kisanana ward Mogotio sub-county. The surveillance teams were able to establish that a cow had been purchased for dowry payment, the cow unfortunately died. The villagers decided to feast on the carcass.

There were a total of 25 suspected cases, three referrals to Mogotio and 1 reported death.

- Suspected cases examined and given prophylaxis.
- Line list developed.
- Stool Samples collected for analysis.
- Surveillance team managed to visit the village twice and sensitized the community about the disease in a baraza organized by the area CHI

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 alloacted total budget of Kes **574,682,604** to finance both Recurrent and Development expenditure. Of this allocation, Kes 57,982,453 and Kes 516,700,151 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 510,000 while there was no development expenditure incurred during the period under review. The absorption rate for recurrent expenditure was 1% resulting to an overall absorption of 0.1% during the quarter. Tables 3.11 below provide detailed presentation.

Table 3.11: Expenditure review

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1		Q1	
Recurrent	99,957,453	57,982,453	1,837,612	2%	510,000	1%
Development	386,233,206	516,700,151	-	0%	-	0%
Total	**486,190,659**	**574,682,604**	**1,837,612**	0%	**510,000**	**0.1%**

Department of Education

Introduction

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

- Recruit, induct and train ECDE teachers and youth polytechnic instructors.
- Development of county communication capacity and infrastructure.
- To identify and nature talent and promote innovation.
- Prepare bills, policies and regulations.
- Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
- Promote access, equity, quality and relevant training in youth polytechnic and ECDE
- 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

Allocated budget: VTC grant Sh.12,000,000

ECDE school meal programme

a. Allocated budget sh.13,000,000

Vocational Training

a. In 2022/23FY VTC programme projects are: Construction of workshops, fencing and equipping.
b. Achieved Outputs (Physical progress based outputs):Data collection and preparation of bid documents. Percentage of cumulative achievement: 5%

c. Action Plan: Tender notice and award.

ECDE

a. In 2022/23FY ECDE programme projects are: 45 classroom projects, 37 pit latrine projects, 4 land purchase, 5 classroom equipping, 2 fencing projects, d leveling, classroom equipping procurement of ECDE teaching/learning resources and stationery
b. Achieved Outputs (Physical progress based outputs): data collection and bid document preparation.
c. Percentage of cumulative achievement: 5%
d. Action Plan: tender notice, award and site handing over.

Program Outputs And Performance Indicators

Vocational Training

Budgeted amount is Kes. 55,262,442

a) In this quarter data collection and bq preparation was done

ECDE

Budgeted amount for all ECDE projects is Kes.156,773,198

a) In this quarter data collection and bq preparation was done

Special programmes

- Budgeted amount is VTC tuition subsidy Sh.12,000,000

To be executed in 3rd quarter - 1st term 2023

Allocated budget sh. 13,000,000 school meal programme

Table 3.12: Program Outputs and Performance Indicators

Programme Name: Vocational Training							
OBJECTIVE: To improve skills and creativity of the youth.							
OUTCOME: *I*mproved and identification of new talents.							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based out-puts	Percentage of cumulative achievement	Outcomes (out-comes and impacts since commence-ment)	Action Plan
Construction & Equipping	Construction and equip-ping of modern motor vehicle garage	Kabarnet	1	0	5%		Data collection, bq preparation
	Completion of Kabimoi VTC dinning hall & kitchen block	Lembus perker-ra	1	0	5%		Data collection, bq preparation
	Construction of a gate and fence at Tugumoi VTC	Lembus	1	0	5%		Data collection, bq preparation
	Construction of a gate and fence at Kapkwang VTC	Ewalel Chap-chap	1	0	5%		Data collection, bq preparation
	Construction of a gate and fence at Churo VTC	Churo/Amaya	1	0	5%		Data collection, bq preparation
	Construction of a gate and fence at Kerio Val-ley VTC	Barwessa	1	0	5%		Data collection, bq preparation
	Equipping of Marigat VTC workshop	Marigat	1	0	5%		Data collection, bq preparation
	Construction of playing field and track at Mogotio VTC	Mogotio	1	0	5%		Data collection, bq preparation
	Repair and maintenance of Ochii VTC offices	Tenges	1	0	5%		Data collection, bq preparation
	Repair of dining hall at Mogotio VTC	Mogotio	1	0	5%		Data collection, bq preparation
	Construction of an hostel	Emining	1	0	5%		Data collection, bq preparation
	Installation of Electricity	Lembus perker-	1	0	5%		Data collection,

	power in new hostel	ra					bq preparation
	Equipping of Maji - Moto hostel	Kisanana	1	0	5%		Data collection, bq preparation
	Completion of workshop at Tugumoi VTC	Lembus	1	0	5%		Data collection, bq preparation
	Construction of class-room	Lembus Perker-ra	1	0	5%		Data collection, bq preparation
	Construction of male dormitory	Lembus Perker-ra	1	0	5%		Data collection, bq preparation
	Construction of Kap-kuyang VTC office and 3 workshops	Lembus Kwen	1	0	5%		Data collection, bq preparation
	Equipping and fencing of kabarak VTC	Sacho	1	0	5%		Data collection, bq preparation

Education Budget Implementation Report

Table 3.13: Budget Implementation for FY 2022/2023

Programme Name: Early Child Development (ECD)							
OBJECTIVE: To develop infrastructural facilities and implement relevant curricular for basic education							
OUTCOME: quality education							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based out-puts	Percentage of cumulative achievement	Outcomes (outcomes and impacts since com-mencement)	Action Plan
Construction & equipping	Supply of ECDE teaching and learning resources	All wards	1	0	5%		data & pre-liminaries
	Training of ECDE teachers on CBC & KSRAT 2	All wards	1	0	5%		data & pre-liminaries
	Supply of ECDE stationery	All wards	1	0	5%		data & pre-liminaries
	Construction & equipping of model ECDE cen-tre	Kabartonjo	1	0	5%		data & pre-liminaries
	Equipping of ECDE classrooms	All wards	1	0	5%		Data collec-tion & BQs
	Supply of Water tanks	All wards	1	0	5%		Data collec-

							tion & BQs
	Construction of pit latrines	All wards	1	0	5%		Data collection & BQs
	Construction of Shauri ECD	Lembus	1	0	5%		Data collection & BQs
	Construction of ECDE classroom atSiloi	Lembus Kwen	1	0	5%		Data collection & BQs
	Construction of ECDE Toilet at Ngormus and Sachangwan	Lembus Kwen	1	0	5%		Data collection & BQs
	Construction of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank iat murat ECDE	Mukutani	1	0	5%		Data collection & BQs
	Construction of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank Rugus ECDE	Mukutani	1	0	5%		Data collection & BQs
	Construction of classroom and a toilet Koitebes	Mogotio	1	0	5%		Data collection & BQs
	Construction of Sibilo, Biotonin and Ngenyin ECDEs	Saimo Soi	1	0	5%		Data collection & BQs
	Completion of Kabirmoi ECDE, Kapchepsoiyo ECDE & Tabagon ECDE	Sacho	1	0	5%		Data collection & BQs
	Construction of Kaptallam,Kaptumo & Kapkiyai ECD	Ewalel Chapchap	1	0	5%		Data collection & BQs
	Purchase of Land & Construction of Sosion ECDE	Ravine	1	0	5%		Data collection & BQs
	Boin,Kimugul,Kapchepkisa,Rebeko,Kabiyewo Construction of ECDE classes	Saimo Kipsaraman	1	0	5%		Data collection & BQs
	Construction and equipping	Saimo soi	1	0	5%		Data collection & BQs
	Construction and equipping	Saimo soi	1	0	5%		Data collection & BQs
	Construction and equipping	Saimo soi	1	0	5%		Data collection & BQs
	Construction and equipping	Saimo soi	1	0	5%		Data collection & BQs
	Construction and equipping of new classroom	Saimo soi	1	0	5%		Data collection & BQs

	Construction and equipping of new classroom	Saimo soi	1	0	5%		Data collec-tion & BQs
	completion	Saimo soi	1	0	5%		Data collec-tion & BQs
	Construction and equipping	Saimo soi	1	0	5%		Data collec-tion & BQs
	Construction and equipping	Saimo soi	1	0	5%		Data collec-tion & BQs
	Completion of Ishakanin,Koiserat and Tilingwo ECDE centres	Bartabwa	1	0	5%		Data collec-tion & BQs
	Construction of Tabarin ECDE Centre	Bartabwa	1	0	5%		Data collec-tion & BQs
	Construction and equipping of Kapkomole EC-DE centre	Bartabwa	1	0	5%		Data collec-tion & BQs
	Construction and equipping of Saal ECDE centre	Bartabwa	1	0	5%		Data collec-tion & BQs
	Construction and equpping of ECDE Classroom	Barwessa	1	0	5%		Data collec-tion & BQs
	Construction and equipping	Barwessa	1	0	5%		Data collec-tion & BQs
	Construction of twin classroom	Kabartonjo	1	0	5%		Data collec-tion & BQs
	Construction and equipping	Kabartonjo	1	0	5%		Data collec-tion & BQs
	Kokorwonin,Bondeni,Sossion,Kaplelechwa	Ravine	1	0	5%		Data collec-tion & BQs
	fencing of shauri ECDE	Ravine	1	0	5%		Data collec-tion & BQs
	Construction of toilet	Ravine	1	0	5%		Data collec-tion & BQs
	Purchase of ECDE land	Ravine	1	0	5%		Data collec-tion & BQs
	Renovation of Chemelil ECDE and Construc-tion of toilets	Koibatek	1	0	5%		Data collec-tion & BQs
	Connstruction of one classroom for Nakurtakwei ECDE and a toilet	Koibatek	1	0	5%		Data collec-tion & BQs
	Purchase of land for Posto ECDE	Koibatek	1	0	5%		Data collec-

							tion & BQs
	costruction of chepsyrian ECD classroom	Lembus Kwen	1	0	5%		Data collection & BQs
	Construction of eron ECDE 2 classrooms & 3 door latrine	Kabarnet	1	0	5%		Data collection & BQs
	Construction of kimoso ECDE 2 classrooms & 3 door latrine	Kabarnet	1	0	5%		Data collection & BQs
	Construction of 2 ECDE classroom & 3 door pit latrine at chesongo ECDE	Kabarnet	1	0	5%		Data collection & BQs
	Construction of kapteno ECDE classroom & toilet	Kabarnet	1	0	5%		Data collection & BQs
	Construction of 2 ECDE classrooms and 3 door latrine at lelgoita	Kapropita	1	0	5%		Data collection & BQs
	Fencing of sichei ECDE wiith chainlink & metallic posts	Kapropita	1	0	5%		Data collection & BQs
	Purchase of chairs & tables for ECDE teachers & pupils in the ward	wardwide	1	0	5%		Data collection & BQs
	Construction of 1 ECDE classroom & 3 door toilet at Kaseret	Tenges	1	0	5%		Data collection & BQs
	Construction of 1 ECDE classroom & 3 door toilet at Torokwone	Tenges	1	0	5%		Data collection & BQs
	Construction of 1 classroom & 3 door toilet at sukutek ECDE	Tenges	1	0	5%		Data collection & BQs
	Construction of 1 classroom & 3 door latrine at eitui ECDE	Tenges	1	0	5%		Data collection & BQs
	Construction of Tuiyono ECD Latrines	Mochongoi	1	0	5%		Data collection & BQs
	Construct Sugutek ECD	Mochongoi	1	0	5%		Data collection & BQs
	Bursary for needy children in Ilngarua location	Ilchamus	1	0	5%		Data collection & BQs
	Construction 4 door Latrines- Loldama and Longewan ECD's	Ilchamus	1	0	5%		Data collection & BQs
	Equipping of ECD's- Loldama and Longewan	Ilchamus	1	0	5%		Data collection & BQs
	Equipping of ECD's- Kailer, Nasira, Iti, Ndepe	Ilchamus	1	0	5%		Data collection & BQs

	Construction of 4 door toilet and Equipping of classroom	Kisanana	1	0	5%		Data collection & BQs
	Equipping of 7 ECDEs	Kisanana	1	0	5%		Data collection & BQs
	Construction of classroom	Kisanana	1	0	5%		Data collection & BQs
	Equipping of 6 ECDEs	Kisanana	1	0	5%		Data collection & BQs
	Construction of ECDE classroom	Kisanana	1	0	5%		Data collection & BQs
	Rimai ECDE Construction	Kisanana	1	0	5%		Data collection & BQs
	Equipping of 4 ECDEs	Kisanana	1	0	5%		Data collection & BQs
	Constructio of ECDE classroom,3 door toilet and Equipping	Kisanana	1	0	5%		Data collection & BQs
	Construction of classroom	Emining	1	0	5%		Data collection & BQs
	Construction of classroom and Toilet and Equipping	Emining	1	0	5%		Data collection & BQs
	Construction of molos ECDE Classrrom	Emining	1	0	5%		Data collection & BQs
	Construction of classroom,3 door toilet and Purchase of 10000ltrs tank	Emining	1	0	5%		Data collection & BQs
	Purchase of land for Magirib ECDE	Mogotio	1	0	5%		Data collection & BQs
	Construction of Esageri ECDE classroom	Mogotio	1	0	5%		Data collection & BQs
	Construction of ECDE Classroom	Mogotio	1	0	5%		Data collection & BQs
	Construction of toilets	Kolowa	1	0	5%		Data collection & BQs
	Purchase of furniture and Equipping	Kolowa	1	0	5%		Data collection & BQs
	Construction of ECD classroom and toilets	Kolowa	1	0	5%		Data collection & BQs
	puchase of furniture and Equipping	Kolowa	1	0	5%		Data collec-

							tion & BQs
	Construction and Equipping	Kolowa	1	0	5%		Data collec-tion & BQs
	Equipping-Purchase of furnitures	Kolowa	1	0	5%		Data collec-tion & BQs
	Construction of clasroom and toilet	Tirioko	1	0	5%		Data collec-tion & BQs
	Construction of classroom,toilet and store office and Water harvesting structures with 5000 litres kentank	Loyamorok	1	0	5%		Data collec-tion & BQs
	Construction of korio ECD and equipment	Ripkwo	1	0	5%		Data collec-tion & BQs
	Construction of Tikolkol ECD Class and Toilet	Ripkwo	1	0	5%		Data collec-tion & BQs
	Construction of classroom and toilents and equipping	Tangulbei	1	0	5%		Data collec-tion & BQs
	Construction of classroom and toilents and equipping	Tangulbei	1	0	5%		Data collec-tion & BQs
	Construction of classroom and toilents and equipping	Tangulbei	1	0	5%		Data collec-tion & BQs
	Construction of classroom toilents and equipping	Tangulbei	1	0	5%		Data collec-tion & BQs
	Construction of classroom, toilet and equipping of office	Silale	1	0	5%		Data collec-tion & BQs
	Construction of classroom and toilet	Silale	1	0	5%		Data collec-tion & BQs
	Construction of classroom and toilet	Silale	1	0	5%		Data collec-tion & BQs
	Construct one classroom for Buiwon ECD	Marigat	1	0	5%		Data collec-tion & BQs

Table 3.14: Special Programmes

Programme Name: Special Programmes							
OBJECTIVE: To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups							
OUTCOME: enhanced erollment and retention							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
Bursary & meals	VTC tuition subsidy	All wards	0	0	0	0	To be rolled out in 3rd qtr
	ECDE school meals	All wards	0	0	0	0	To be rolled out in 3rd qtr

Education Budget Implementation

Sector/ Department: EDUCATION
Programme Name: VOCATIONAL TRAINING
Sub –programme: INFRUSTRUCTURE 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**						
Construction and equipping of modern motor vehicle garage	Kabarnet	No. Of workshops constructed & equipped	1	1	0			0%	20m		
Completion of Kabimoi VTC dinning hall & kitchen block	Lembus perkerra	No. Of dinning halls constructed	1	1	0			0%	6m		
Construction of a gate and fence at Tugumoi VTC	Lembus	No of VTCs secured	1	1	0			0%	0.75m		
Construction of a gate and fence at Kapkwang	Ewalel Chapchap	No of VTCs secured	1	1	0			0%	0.75m		

Sector/ Department: EDUCATION
Programme Name: VOCATIONAL TRAINING
Sub –programme: INFRUSTRUCTURE 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											
Construction of a gate and fence at Churo VTC	Churo/Amaya	No of VTCs secured	1	1	0			0%	0.75m		
Construction of a gate and fence at Kerio Valley VTC	Barwessa	No of VTCs secured	1	1	0			0%	0.75m		
Equipping of Marigat VTC workshop	Marigat	No of vtcs equipped	1	1	0			0%	1.5m		
Construction of playing field and track at Mogotio VTC	Mogotio	No of playing fields improved	1	1	0			0%	3m		
Repair and maintenance of Ochii VTC offices	Tenges	No of vtcs refurbished	1	1	0			0%	0.5m		
Repair of dining hall at Mogotio VTC	Mogotio	No of vtcs refurbished	1	1	0			0%	2.3m		
Construction of an hostel	Emining	No of hostels constructed	1	1	0			0%	5.1m		
Installation of Electricity power in new hostel	Lembus perkerra	No of vtcs connected to national grid	1	1	0			0%	0.3m		
Equipping of Maji -Moto hostel	Kisanana	No of hostels equipped	1	1	0			0%	0.5m		

Sector/ Department: EDUCATION Programme Name: VOCATIONAL TRAINING Sub –programme: INFRUSTRUCTURE DEVELOPMENT											
Projects/ Activities	**Ward**	**Outputs/ Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q1 Target	**Achieved**	**Variance**						
Completion of workshop at Tugumoi VTC	Lembus	No of workshops constructed	1	1	0			0%	3m		
Construction of classroom	Lembus Perkerra	No of classrooms constructed	1	1	0			0%	1.2		
Construction of male dormitory	Lembus Perkerra	No of hostels constructed	1	1	0			0%	2m		
Construction of Kapkuyang VTC office and 3 workshops	Lembus Kwen	No of workshops constructed	1	1	0			0%	4m		
Equipping and fencing of Kabarak VTC	Sacho	No of vtcs equipped and secured	1	1	0			0%	2.9m		

Table1: Financial 2022/2023

Sector/ Department: EDUCATION Programme Name: ECDE Sub –programme: INFRUSTRUCTURE 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**						
Supply of ECDE teaching and learning resources	All wards	No of ecde centres equipped	0	0	0	To be executed in 3rd qtr	KLB		7.50		
Training of ECDE teachers	All wards	No of teachers trained	0	0	0	To be executed in 3rd	KLB		12.00		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE 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						
on CBC & KSRAT 2						qtr					
Supply of ECDE stationery	All wards	No of ecde centres equipped	0	0	0	To be executed in 3rd qtr	KLB		7.50		
Construction & equipping of model ECDE centre	Kabartonjo	No of model centres constructed and equippedf	1	1	0				7.00		
Equipping of ECDE classrooms	All wards	No of centres equipped	1	1	0				10.00		
Supply of Water tanks	All wards	No of centres equipped	1	1	0				3.00		
Construction of pit latrines	All wards	No of latrines constructed	1	1	0				9.00		
Construction of Shauri ECD	Lembus	No of classrooms constructed	1	1	0				1.00		
Construction of ECDE classroom atSiloi	Lembus Kwen	No of classrooms constructed	1	1	0				1.00		
Construction of ECDE Toilet at Ngormus and Sachangwan	Lembus Kwen	No of classrooms constructed	1	1	0				0.70		
Construction of Two Model Classrooms,office, Equipping, Toi-	Mukutani	No of classrooms constructed	1	1	0				2.00		

Sector/ Department: EDUCATION Programme Name: ECDE Sub –programme: INFRUSTRUCTURE DEVELOPMENT											
Projects/ Activities	**Ward**	**Outputs/ Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Pro-ject Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q1 Tar-get	**Achieved**	**Variance**						
let and 10,000Ltrs Tank iat murat ECDE											
Construction of Two Model Class-rooms,office, Equipping, Toi-let and 10,000Ltrs Tank Rugus ECDE	Muku-tani	No of classrooms constructed	1	1	0				2.00		
Construction of classroom and a toilet Koitebes	Mogoti o	No of classrooms constructed	1	1	0				1.50		
Construction of Sibilo, Biotonin and Ngenyin ECDEs	Saimo Soi	No of classrooms constructed	1	1	0				1.21		
Completion of Kabirmoi EC-DE, Kap-chepsoiyo EC-DE & Tabagon ECDE	Sacho	No of classrooms constructed	1	1	0				1.37		
Construction of Kaptal-lam,Kaptumo & Kapkiyai	Ewalel Chap-chap	No of classrooms constructed	1	1	0				0.83		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE 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						
ECD											
Purchase of Land & Construction of Sosion ECDE	Ravine	No of ECDE centres established	1	1	0				2.00		
Boin,Kimugul, Kapchepkisa,Rebekko,Kabiyewo Construction of ECDE classes	Saimo Kipsaraman	No of classrooms constructed	1	1	0				7.50		
Construction and equipping	Saimo soi	No of classrooms constructed	1	1	0				1.50		
Construction and equipping	Saimo soi	No of classrooms constructed	1	1	0				1.50		
Construction and equipping	Saimo soi	No of classrooms constructed	1	1	0				1.00		
Construction and equipping	Saimo soi	No of classrooms constructed	1	1	0				1.50		
Construction and equipping of new classroom	Saimo soi	No of classrooms constructed	1	1	0				1.50		
Construction and equipping of new classroom	Saimo soi	No of classrooms constructed	1	1	0				1.00		
completion	Saimo soi	No of classrooms constructed	1	1	0				1.00		
Construction	Saimo	No of classrooms	1	1	0				1.50		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro-ject Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar-get	Achieved	Variance						
and equipping	soi	constructed									
Construction and equipping	Saimo soi	No of classrooms constructed	1	1	0				1.50		
Completion of Isha-kanin,Koiserat and Tilingwo ECDE centres	Bart-abwa	No of classrooms constructed	1	1	0				0.80		
Construction of Tabarin ECDE Centre	Bart-abwa	No of classrooms constructed	1	1	0				1.20		
Construction and equipping of Kapkomole ECDE centre	Bart-abwa	No of classrooms constructed	1	1	0				1.50		
Construction and equipping of Saal ECDE centre	Bart-abwa	No of classrooms constructed	1	1	0				1.50		
Construction and equpping of ECDE Class-room	Barwess a	No of classrooms constructed	1	1	0				4.50		
Construction and equipping	Barwess a	No of classrooms constructed	1	1	0				4.50		
Construction of twin classroom	Kabar-tonjo	No of classrooms constructed	1	1	0				1.50		
Construction and equipping	Kabar-tonjo	No of classrooms constructed	1	1	0				1.50		
Kokor-	Ravine	No of classrooms	1	1	0				4.80		

Sector/ Department: EDUCATION Programme Name: ECDE Sub –programme: INFRUSTRUCTURE 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**						
wonin,Bondeni, Sossion,Kaplelechwa		constructed									
fencing of shauri ECDE	Ravine	No of centres secured	1	1	0				0.50		
Construction of toilet	Ravine	No of toilets constructed	1	1	0				0.50		
Purchase of ECDE land	Ravine	No of ECDE centres established	1	1	0				1.00		
Renovation of Chemelil ECDE and Construction of toilets	Koibatek	No of ecde cetres renovated.	1	1	0				0.50		
Construction of one classroom for Nakurtakwei ECDE and a toilet	Koibatek	No of classrooms constructed	1	1	0				1.30		
Purchase of land for Posto ECDE	Koibatek	No of ECDE centres established	1	1	0				1.20		
costruction of chepsyrian ECD classroom	Lembus Kwen	No of classrooms constructed	1	1	0				1.00		
Construction of eron ECDE 2 classrooms & 3 door latrine	Kabarnet	No of classrooms constructed	1	1	0				2.00		
Construction of	Kabar-	No of classrooms	1	1	0				2.00		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE 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						
kimoso ECDE 2 classrooms & 3 door latrine	net	constructed									
Construction of 2 ECDE classroom & 3 door pit latrine at chesongo ECDE	Kabarnet	No of classrooms constructed	1	1	0				3.00		
Construction of kapteno ECDE classroom & toilet	Kabarnet	No of classrooms constructed	1	1	0				1.50		
Construction of 2 ECDE classrooms and 3 door latrine at lelgoita	Kapropita	No of classrooms constructed	1	1	0				2.00		
Fencing of sichei ECDE wiith chainlink & metallic posts	Kapropita	No of vtc secured	1	1	0				0.80		
Purchase of chairs & tables for ECDE teachers & pupils in the ward	ward-wide	No of eced centres equipped	1	1	0				3.00		
Construction of 1 ECDE classroom & 3 door	Tenges	No of classrooms constructed	1	1	0				1.13		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE 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						
toilet at Kaseret											
Construction of 1 ECDE classroom & 3 door toilet at Torokwone	Tenges	No of classrooms constructed	1	1	0				1.13		
Construction of 1 classroom & 3 door toilet at sukutek ECDE	Tenges	No of classrooms constructed	1	1	0				1.50		
Construction of 1 classroom & 3 door latrine at eitui ECDE	Tenges	No of classrooms constructed	1	1	0				2.00		
Construction of Tuiyono ECD Latrines	Mochongoi	No of classrooms constructed	1	1	0				0.50		
Construct Sugutek ECD	Mochongoi	No of classrooms constructed	1	1	0				1.17		
Bursary for needy children in Ilngarua location	Ilchamus	No of students supported	1	1	0				2.00		
Construction 4 door Latrines- Loldama and Longewan ECD's	Ilchamus	No of toilets constructed	1	1	0				0.80		
Equipping of ECD's- Lolda-	Ilchamus	No of eced centres equipped	1	1	0				0.20		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro-ject Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar-get	Achieved	Variance						
ma and Longewan											
Equipping of ECD's- Kailer, Nasira, Iti, Ndepe	Il-chamus	No of eced centres equipped	1	1	0				0.50		
Construction of 4 door toilet and Equipping of classroom	Kisanana	No of toilets con-structed	1	1	0				0.40		
Equipping of 7 ECDEs	Kisanana	No of eced centres equipped	1	1	0				0.80		
Construction of classroom	Kisanana	No of classrooms constructed	1	1	0				1.20		
Equipping of 6 ECDEs	Kisanana	No of eced centres equipped	1	1	0				0.30		
Construction of ECDE class-room	Kisanana	No of classrooms constructed	1	1	0				1.20		
Rimai ECDE Construction	Kisanana	No of classrooms constructed	1	1	0				1.20		
Equipping of 4 ECDEs	Kisanana	No of eced centres equipped	1	1	0				0.30		
Constructio of ECDE class-room,3 door toilet and Equipping	Kisanana	No of classrooms constructed	1	1	0				1.50		
Construction of classroom	Eminin g	No of classrooms constructed	1	1	0				1.50		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro-ject Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar-get	Achieved	Variance						
Construction of classroom and Toilet and Equipping	Eminin g	No of classrooms constructed	1	1	0				1.50		
Construction of molos ECDE Classrrom	Eminin g	No of classrooms constructed	1	1	0				1.20		
Construction of classroom,3 door toilet and Purchase of 10000ltrs tank	Eminin g	No of classrooms constructed	1	1	0				1.60		
Purchase of land for Ma-girib ECDE	Mogoti o	No of Ecde centres established	1	1	0				0.60		
Construction of Esageri ECDE classroom	Mogoti o	No of classrooms constructed	1	1	0				1.00		
Construction of ECDE Class-room	Mogoti o	No of classrooms constructed	1	1	0				1.00		
Construction of toilets	Kolowa	No of toilets con-structed	1	1	0				0.50		
Purchase of furniture and Equipping	Kolowa	No of ecde centres equipped	1	1	0				0.50		
Construction of ECD classroom and toilets	Kolowa	No of classrooms constructed	1	1	0				1.80		
puchase of fur-	Kolowa	No of ecde centres	1	1	0				0.20		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro-ject Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q1 Tar-get	Achieved	Variance						
niture and Equipping		equipped									
Construction and Equipping	Kolowa	No of ecde centres equipped	1	1	0				2.00		
Equipping-Purchase of furnitures	Kolowa	No of ecde centres equipped	1	1	0				0.50		
Construction of clasroom and toilet	Tirioko	No of classrooms constructed	1	1	0				1.50		
Construction of classroom,toilet and store office and Water har-vesting struc-tures with 5000 litres kentank	Loya-morok	No of classrooms constructed	1	1	0				2.00		
Construction of korio ECD and equipment	Ripkwo	No of classrooms constructed	1	1	0				1.50		
Construction of Tikolkol ECD Class and Toilet	Ripkwo	No of classrooms constructed	1	1	0				1.50		
Construction of classroom and toilents and equipping	Tan-gulbei	No of classrooms constructed	1	1	0				2.00		
Construction of classroom and toilents and	Tan-gulbei	No of classrooms constructed	1	1	0				2.00		

Sector/ Department: EDUCATION
Programme Name: ECDE
Sub –programme: INFRUSTRUCTURE 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						
equipping											
Construction of classroom and toilents and equipping	Tangulbei	No of classrooms constructed	1	1	0				2.00		
Construction of classroom toilents and equipping	Tangulbei	No of classrooms constructed	1	1	0				2.00		
Construction of classroom, toilet and equipping of office	Silale	No of classrooms constructed	1	1	0				2.00		
Construction of classroom and toilet	Silale	No of classrooms constructed	1	1	0				1.50		
Construction of classroom and toilet	Silale	No of classrooms constructed	1	1	0				1.50		
Construct one classroom for Buiwon ECD	Marigat	No of classrooms constructed	1	1	0				1.35		

Financial 2021/2022

Sector/ Department: EDUCATION **Programme Name:** SPECIAL PROGRAMMES **Sub –programme:** BURSARY & ECDE SCHOOL MEAL											
Projects/ Activities	**Ward**	**Outputs/ Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q1 Target	**Achieved**	**Variance**						
VTC grant capitation	All wards	Number of learners assisted	0	0	0		To be executed in 3rd qtr		12m		
ECDE School meal programme	All ward	Number learners fed	0	0	0				13m		

Key Achievements

Vocational Programme

i. Data collection and bq preparation

E.C.D.E.

Data collection and bq preparation

Challenges

i. *Insufficient staff for public works*
ii. *Political transition*

Recommendations

i. The department in conjunction with public wprks and procurement to fast rack implementation.

DEPARTMENEPARTMENT 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 3.16: Implementation of Programmes

		FY 2022/2023			
	Programmes	**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**
	All Sub Sectors				
	Sensitization of county administrators on data collection process and reporting	**Done at a cost of Kes 177,500**			
Culture and Art					
1.	Workshops/Trainings /talents development training (Brass band training)	-	-	DONE – NO COST	national government workshop
2.	County music and cultural Festivals	-	-	-	-
3.	Regional music and cultural festivals.	-	-	-	-
4.	National music and cultural festivals.	-	-	-	-
5.	Youth/Artist talent s development	-		-	-
6.	Kimalel goat auction and culture fair	-	-	-	-
7.	Documentation of indigenous knowledge /cultural heritage	-	-	-	-
8.	Cultural; exchange programme	-	-	-	-
9.	Community cultural events	-	-	-	-
10.	Ushanga Initiative Training Programme		-	-	-
11.	Launch of Ushanga initiative exhibition (sponsored by national government)/ Exhibition		-	-	-
SPORTS **FIRST QUARTER REPORT FY22/23**					
12.	Approval of the Sports Policy and development of Regulations.	-			-
13.	Revival of Holiday Camps / Senior athletics camps	-			-
14.	Support to Football leagues / Tournaments	-	-	-	-
15.	Support to Volleyball leagues / Tournaments		-	-	-

16.	Desert wheelchair race (NONDO) and fashion show		-	-	-
17.	Support to Athletics (Championships, Discovery, Marathons, Trials and Commonwealth games.)	-		-	
18.	Governor's Cup				
19.	Capacity building of sports officials				
20.	Annual International Sports Conference	-	-	-	-
21.	Kicosca	252,000			-
Youth, Gender And Social Services					
22.	Updating and reviewing beneficiary lists for elderly and persons with disability	On going			
23.	County Youth Forum meeting				
24.	Staff Capacity Building				
25.	Training Youth and stakeholders on importance of public participation in budgeting process				
26.	Social Protection policy validation with the Executive and Assembly				
27.	Public Life skills sensitization and training				
28.	Youth and women funds				
29.	Launch of cash transfer grants and NHIF sponsorship for PWDs and Elderly	Disbursements for July- sept done			
30.	Gender mainstreaming workshop		Done		

Table 3.17: Implementation status of Development Projects

Fy2022/23 Implantation Status Of The Departments Projects									
S/No.	**Name Of The Project**	**Project Location**	**FY**	**Budgeted Amount**	**Contract Amount**	**Commencement Period**	**Completion Period**	**Status**	**Remarks**
Sports									
1.	Construction of septic tank, sewer line and kitchen at Ossen Athletic Camp	Kabartonjo	2018/19	3,724,180.00	3,724,180	10/06/2019	31/10/2019	Project at procurement stage	Terminated, new BOQs developed and at procurement stage
2	Purchase of Sports equipment -football & volleyball boots &uniforms-Loyamorok	Loyamorok	2020/21	400,000.00				Supplied and issued out	
3	Equipping of Kapketen hostel block	Koibatek	2020/21	1,118,700.00	1,118,620			Complete	
4	construction of Sirwa Athletics Camp	Mogotio	2020/21	340,459.00				Additional budget of ksh.5M allocated FY 22/23.	
5	Purchase of sporting equipments for lembuskwen	Lembus Kwen	2020/21	1,500,000.00	1,492,534			Supplied and issued out	
6	Stadium construction Works-completion of Kapcholoi playing ground at lembuskwen	Lembus Kwen	2020/21	500,000.00				At procurement stage.	
7	Stadium construction Works-Improvement of sports ground and cultural facilities at Lembus kwen	Lembus Kwen	2020/21	1,000,000.00				-Moringwo field complete.	Requisition for Additional budget of 500,000sh allocated to complete Kapcholoi field at procurement stage.
8	Stadium construction Works-Stadium con-	Loyamorok	2020/21	1,100,000.00	1,098,000			Awarded, site to be	

	struction Works-levelling of field chemoril community in Loyamorok							handed over	
9	Purchase of sports equipment (footballs, volleyball and net-ball)-Mukutani ward	Mukutani	2020/21	1,100,000.00					Reappropriated to levelling of Kiserian Boys Secondary School
10	Purchase of Games kits, uniforms, ball nets, shoes and tropies-Silale	Silale	2020/21	500,000.00				Supplied and issued out.	
11	Purchase of Sports Equipments footballs boots, uniforms,balls,nets and trophies-Ravine	Ravine Ward	2020/21	500,000.00	499,240			Supplied and issued out	
12	Purchase of sports equipment for Marigat Football-Marigat	Marigat	2020/21	1,000,000.00	997,640			Supplied and issued out	
13	Purchase of uniforms, balls, organizing football tournament and other sports activities-Ewalel Chap chap	Ewalel Chapchap	2020/21	1,000,000.00	998,693			Supplied and issued out.	
14	Support to sports activities and equipment - Ribkwo	Ribkwo	2020/21	1,000,000.00	1,123,000			Supplied	Negotiation done
15	Youth Empowerment -EMINING	Emining	2020/21	1,000,000.00	983,670			Supplied and issued out	
16	Construction of ablution block, Septic tank and partitioning of hostel at Kapketen ATC	Koibatek	2020/21	2,500,000	2,485,532			Site conflict	Report written for action by CEC
17	Construction of kitchen block at Kapketen ATC	Koibatek	2020/21	2,000,000	1,999,816.80			Site conflict	Report written for action by CEC

18	Youth Development - Income Generating Activities-Kapropita	Kapropita	2020/21	1,250,000.00	1,248,600			Supplied and issued out	
19	Purchase of Games kits, uniforms, ball nets, shoes and trophies	Saimosoi	21/22	1,000,000	992,480			Supplied	
20	Purchase of fabricated metallic stalls, football kit and volleyball gear.	Kabarnet	21/22	1,900,000				Reappropriated	
21	Purchase of Games kits, uniforms, ball nets, shoes and trophies	County Wide	21/22	10,000,000				Reappropriated	
22	Sports Equipment for Mukutani Ward	Mukutani	2021/22	600,000	558,000			Supplied	
23	Field levelling (Mochongoi Stadium)	Mochongoi	21/22	900,000				Inadequate funds	Inadequate funds
24	Purchase of games equipment and uniforms	Sacho Ward	21/22	600,000				Shelved	An appeal has been made for the shelved projects to be reinstated during first supplimentary budget FY22/23
25	Purchase of sports equipments and poultry	Tenges Ward	21/22	2,000,000	1,494,900			Supply is incomplete	
26	Purchase of carwash machines, welding machine, galla goats, dorper sheep, incubators and sports equipments.	Koibatek		1,000,000				Shelved	An appeal has been made for the shelved projects to be reinstated during first supplimentary budget FY 22/23
27.	Levelling of Kiserian Boys sec. school field	Mukutani	21/22	1,100,000				Awarded, Contractor to be taken to site.	

28.	Purchase of sports equipments	Countywide	2022/23	3,000,000				Requisition done	
29.	Purchase of sports equipments	Silale / Naudo	2022/23	1,000,000				Data collection	
30.	Purchase of sports equipments (football, nts and uniform) and talent support for existing teams.	Saimo Kipsaraman	2022/23	1,000,000	992,480			Data collection	
31.	purchase of sports equipments and poultry	Tenges	2022/23	2,000,000	1,494,900			Incomplete supply	
32.	Completion and equipping of sirwa Athletics Camp	Mogotio	2022/23	5,000,000				Requisition done	
33.	construction of sirwa athletics camp	Mogotio	2022/23	340,459				Requisition done	
34.	Documentation of sports county stadia	Countywide	2022/23	5,000,000				To be reappropriated to development of kabarnet stadium	
35.	levelling , dozing and planting grass, fencing Tulwet football	Maji Mazuri / mumberes	2022/23	1,000,000				Requisition done	
36.	Construction of ablution block, septic tank and partitioning of the hoste blcok at kapketen.	Koibatek	2022/23	2,179,754				To be reappropriated to development of kabarnet stadium	

37.	construction of kitchen block at kapketen training camp	Koibatek	2022/23	1,999,817				To be reappropriated to development of kabarnet stadium	
38.	Field levelling (mochongoi stadium)	Mochongoi	2022/23	900,000				To be reappropriated to development of kabarnet stadium	
39.	construction of septic tank, dining hall and kitchen at ossen athletics camp	Kabartonjo	2022/23	3,724,180				At procurement stage	
40.	Equipping of kapketen hostel block	Koibatek	2022/23	1,118,700				Complete	
41.	Improvement of sports ground and cultural facilities at lembus kwen	lembus Kwen	2022/23	1,000,000				At procurement stage	
42.	Levelling of field chemoril community in loyamorok	Loyamorok	2022/23	1,100,000				Site to be handed over to contractor	
43.	Mosuro field levelling (Kiserian boys Secondary school field levelling & fencing)	Mukutani	2022/23	1,100,000				Awarded, Contractor to be taken to site.	
Culture and Arts									
1.	Construction of workshops- Completion of	Tirioko	2020/21	2,998,460.00	2,998,460.00			Project with complications	Community and contractor conflict

	Ngoron Social hall - Tirioko								
2.	Construction of workshops- Completion of chepicha cultural centre and fencing	Loya-morok	2020/21-2021/22	1,000,000.00(rollover) +1,000,000= 2,000,000				Site handed over	On-going
3.	Construction of workshops-Fencing of mogotio cultural centre	Mogotio	2019/20	1,000,000.00				Project complication -land issues	Cabinet to approve land relocation exercise
4.	Construction of workshops- Completion of Kolowa social hall	Kolowa	2019/20	559,120.00				Completed awaiting final payment	Payment done
5.	Construction of workshops- Equiping of kolowa social hall	Kolowa	2020/21	1,000,000.00				Supplied	Delivered to the site
6.	Construction of workshops- construction of social hall and players theatre at Kabarnet	Kabarnet	2016	5,616,041.00(rollover) +8,000,000 =13,616,041	39M	23/8/16	31/09/2020	At requisition stage	In procurement stage
7.	Purchase of costumes and musical instrumentals	Sacho		500,000				At procurement stage	At procurement stage
8.	Completion of Choma Zone Chimney, Purchase of 10,000 ltrs water tank, installation and connection of electricity at Kimalel Goat Auction Building.	HQS: Flagship		1,000,000				Works completed	Completed
9.	Construction of Marigut social Hall			3,000,000					
10.	Construction of social Hall at Tul-			2,500,000					Data collected

	wet-Mumberes								
Youth, Gender And Social Services									
1.	Purchase of dopper Sheep for youth, pwd's & women empowerment	Sacho soi	2022/23	1,000,000				Data collection	
2.	Grants and NHIF to the Elderly and PWDs	HQS: Flagship	2022/23	12,000,000				data collection	verification of accounts and Nhif numbers for new beneficiaries
3.	Equipping of Eldama Ravine Youth Empowerment Centre	Eldama Ravine	2022/23	2,000,000				Data collection	
4.	Equipping of Chemolingot Youth Empowerment Centre	Chemolingot	2022/23	3,000,000				Data collection	
5.	Completion and Equipping of Marigat Youth Empowerment Centre	Marigat	2022/23	5,000,000				Data collection	
6.	empowerment of youth, women and PWD allocation of fund	Ward-wide-Baringo North	2022/23	3,000,000					Budget narration to be reviewed
7.	Support income generating activities	Barwessa	2022/23	3,000,000				Data collection	
8.	Empowerment of youth, women and PWDS	Kabartonjo	2022/23	4,000,000				Data collection	Budget narration to be reviewed
9.	Simotwe physically and mentally challenged (Simotwet primary school) -grants)	Lembus Perkerra	2022/23	2,000,000				Data collection	Budget for Koibatek ward to be merged for easy procurement
10.	Kibkaber sub location women empowerment	Koibatek	2022/23	200,000					Budget for Koibatek ward to be merged for easy procure-

	on Purchase of chicks								ment
11.	Kibkaber sub location PWDS empowerment on Purchase of chicks	Koibatek	2022/23	100,000				Data collection	Budget for Koibatek ward to be merged for easy procurement
12.	PWD empowerment for Lembus kwen ward on assorted items/equipment Purchase	Lembus Kwen	2022/23	1,000,000				Data collection	
13.	Purchase of incubator for PWD's	Kapropita	2022/23	1,000,000				Data collection	
14.	Purchase of one day old chicks for women group	Ilchamus	2022/23	1,000,000				Data collection	
15.	Purchase of served dairy goats for PWD's	Ilchamus	2022/23	1,000,000				Data collection	
16.	Purchase of generators for youth	Ilchamus	2022/23	1,000,000				Data collection	
17.	Purchase of assistive devices and economic empowerment	Kisanana	2022/23	1,500,000				Data collection	
18.	Training for youth and women Driving, ICT	Lembus	2022/23	2,000,000				Data collection	Budget narration to be reviewed
19.	Purchase of motorbike, Computer and weighing scale machine – Saos Cooperative	Lembus Perkerra	2022/23	300,000				-	Budget to be moved to cooperatives
20.	Construction of Bartabwa Youth Polytechnic workshop	Bartabwa	2022/23	1,500,000					Site visit to ascertain existing structures
21.	Equipping of centre	Ravine	2022/23	1,500,000					budget to be compiled with

	with furniture -yec								2m for the same
22.	Purchase of equipment -PLWD empowerment	Ravine	2022/23	1,000,000				Data Collection	
23.	Purchase of dopper sheep and heifers for Solian sub location youths' group	Koibatek	2022/23	200,000				Data collection	Budget for Koibatek ward to be merged for easy procurement
24.	Purchase of chicks and ewe for Solian sub location women groups	Koibatek	2022/23	200,000				Data collection	Budget for Koibatek ward to be merged for easy procurement
25.	Kipkaber sub location youth empowerment on Purchase of chicks	Koibatek	2022/23	200,000				Data collection	Budget for Koibatek ward to be merged for easy procurement
26.	Purchase of equipment's for Lebolos youth groups	Koibatek	2022/23	800,000				Data collection	Budget for Koibatek ward to be merged for easy procurement - 26,27 and 28
27.	Purchase of equipment's for Lebolos women groups	Koibatek	2022/23	875,000				Data collection	Budget for Koibatek ward to be merged for easy procurement - 26,27 and 28
28.	Purchase of equipments for Lebolos PLWDS groups	Koibatek	2022/23	200,000				Data collection	Budget for Koibatek ward to be merged for easy procurement - 26,27 and 28
29.	Purchase of ewe dopper sheeep for Lembus Kwen ward women	Lembus Kwen	2022/23	1,000,000				Data collection	
30.	Purchase of chicks for Lembus Kwen women group	Lembus Kwen	2022/23	1,000,000				Data collection	
31.	Youth empowerment on skills development under full scholarship for Lembus Kwen ward	Lembus Kwen	2022/23	2,000,000				Data collection	

32.	Purchase of workshop Tools for PWDs	Lembus Kwen	2022/23	1,500,000				Data collec-tion	
33.	Purchase of 200-Seater Tents, PA System, Speakers and Mixer	Kabar-tonjo	2022/23	1,500,000				Data collec-tion	
34.	Mumberes/Maji mazuri ward youth training under full scholarship wardwide	Mumber-es/Maji mazuri	2022/23	1,000,000				Data collec-tion	
35.	Purchase of motorbikes wardwide	Mumber-es/Maji mazuri	2022/23	1,000,000				Data collec-tion	
36.	Purchase of chicks (improved kienyeji one day old chick	Mumber-es/Maji mazuri	2022/23	500,000				Data collec-tion	
37.	Purchase of tents and chairs	Mumber-es/Maji mazuri	2022/23	500,000				Data collec-tion	
38.	Purchase of car wash-ing machines & tree nursery for youth groups	Kapropita	2022/23	1,000,000				Data collec-tion	budget nation to be reviewed
39.	Purchase of dairy cows for women groups for empowerment	Kapropita	2022/23	1,000,000				Data collec-tion	
40.	Development of wom-en empowerment activ-ities	Emining	2022/23	600,000				Data collec-tion	
41.	Purchase of generator for Kerio river Youth and Women	Tirioko	2022/23	1,000,000				Data collec-tion	
42.	Equipping of Kabarnet Youth Empowerment	HQS:	2022/23	3,000,000				Data collec-	

	Centre	Flagship						tion	
43.	Youth iga - empowerment ward-wide empowerment	Barwesa	2022/23	3,000,000				Items supplied waiting distribution	
44.	Purchase of Brooders for Hatching	Kapropita	2022/23	1,600,000				Data collection	
45.	Purchase of Welding Machine, Saloon Equipment, Plumbing Equipment, Sewing Machines and Dairy Cows	Ravine	2022/23	1,250,000				Data collection	Budget narration to be reviewed
46.	Training of Youth on Plumbing, Electrical, Tailoring, Beauty therapy and driving	Ravine	2022/23	2,000,000				Training ongoing	
47.	youth empowerment for Training - Youth in Driving	Lembus	2022/23	1,000,000				Data collection	
48.	construction of Plwd – kapkiamo	HQ	2022/23	3,000,000				Procurement	
49.	Purchase of one day old chicks, dairy and goats	Kapropita	2022/23	1,200,000				Supplied and issued	
50.	Purchase of one day old chicks, dairy and goats	Kapropita	2022/23	500,000				Supplied and issued	
51.	Purchase of Tents and Plastic Chairs	Kabarnet	2022/23	1,900,000				procurement	
52.	Purchase of Tents and Plastic Chairs	Kabarnet	2022/23	1,900,000				procurement	
53.	Purchase of Motorcycles	Kabarnet	2022/23	1,000,000				procurement	

54.	Capacity Building and Sensitization of PLWDS	Kabarnet	2022/23	200,000				data collection	
55.	Purchase of sports equipment's and poultry	Tenges	2022/23	2,000,000				Data collection	Budget narration to be reviewed
56.	Purchase of Poultry and dairy farming, quarry equipment, Greenhouses, and development of Tree nurseries, Training on Drug and substance abuse awareness programmes and sports activities	Kapropita	2022/23	1,600,000				Done	
57.	Assorted Youth development activities and equipment	Lembus Parkerra	2022/23	2,150,000				Done	
58.	Training and Capacity building Tailoring, Plumbing, Electrical, Beauty theraphy and welding	Ravine	2022/23	1,150,000				Training ongoing	
59.	Purchase of ward office Motorcycle	Bartabwa	2022/23	500,000					Needs additional funds-200,000
60.	Completion and equipping of works in Eldama Ravine Youth Empowerment Centres	Ravine	2022/23	3,000,000				Data Collection	

61.	Construction of Works at Youth empowerment centres - septic tanks (Ravine,Emining,Marigat, Kabarnet,Kabartonjo and Chemolingot)	HQS: Flagship	2022/23	1,073,985				Data collection	to do Kabartonjo YEC SEPTIC TANK
62.	Purchase of ward office Motorcycle	Bartabwa	2022/23	5,000,000				Retendered	Budget to be split
63.	Capacity Building/ Training of Youth - Driving school	Lembus Kwen	2022/23	2,176,635				Data collection	

3.5 Department of Industry, Commerce, Enterprise and Co-Operative evelopment

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 micro-finance 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 **133,068,825** to finance both Recurrent and Development expenditure. Of this allocation, Kes 11,855,092 and Ksh 121,213,733 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 76,500 while there was no development expenditure incurred during the period under review. Table 3.18 provides detailed presentation.

Table 3.18: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	**2022/2023**	**Q1**		**Q1**	
Recurrent	17,250,000	11,855,092	76,500	0%	76,500	1%
Development	138,835,959	121,213,733	-	0%	-	0%
Total	**156,085,959**	**133,068,825**	**76,500**	0%	**76,500**	0%

Achievements of the department during the quarter

A) Industrial Development and Investment Promotion Section

Some of the mandates include

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

Preparatory meetings for third generation CIDP were initiated.

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

B) Trade Development Section

Specific mandates

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

The following were achieved during the period under review;

i) Business development Services section

- **Micro and Small Enterprises(MSEs)** Fund loan recovery for the period was K**sh. 1,195,537.65** while total amount at bank was **Kshs. 2,014,278.23 a**s at **30/09/2022**
- The section was involved in evaluation for some of Capital Projects for the department for FY 2021 - 2022 that included Supply of Goats to Kaisakat Co-operative Society in Kolowa ward.
- The section also handed over construction sites for market stalls at both Makutano market in Equator Mumberes Ward and Kahoya market in Lembus Ward as well as Fencing of Kipsaraman market shed site.

ii) Weights and Measures section

1.0.0 <u>Introduction</u>

The report seeks to discuss the achievements and the activities that have been carried out in the division of weights and measures in commerce since the first quarter of the 2020/2021 financial year as at 30th September 2021.

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

1.1.2 **Mission**: to ensure uniform and accurate trade measurements, fair trade and consumer protection

1.2.0 Statement

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

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

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

  All of the above can provide possible solutions to:

  - Non uniformity of weighing and measuring equipment in trade use, bringing about unfairness in trade
  - In accuracy of weighing and measuring equipment and the manner in which they are use in trade.
  - Unfair trade practices

1.3.0 Success

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

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 80% of the planned stamping stations as scheduled
- Providing 100% safety of certificate of verification, Working standards and stamps of verification.
- Realizing Ksh. 79,680.00 as the revenue collection from Assizing and stamping above the quarter of the Pre-set annual Target of Ksh.600,000.

Weights and Measures Division

Name of the Program	Outcome indicator	Target	Outcome	Achievement	Remarks
Metrology Lab duties	Degree of standard conformity Custody of standards and accountable documents	0% fitness and precision 100% safety	Setting of standards within the permissible errors. Ensuring all time security of stamps of verification and certificate of verifications	Zero results • 100% results achieved	No standard was taken to National Laboratory for dissemination of traceability process as required by the Act • Availability, Reliability and maintainability of working standards and documents
Inspection	Overall compliancy of traders with the enforceable Acts within the sub counties	100% check up of weighing and measuring instruments prepackage control in ware house and distribution chain, labelling and distribution of goods and services	Visiting all the trading centers within the sub county of Baringo South Analysis of sampled goods to establish the accuracy in weighing goods displayed or offered for sale in within the shops	Zero outcome Zero results	The activity did not take place due to logistical challenges Need to maintain county working and where necessary procure working standards for test measurements
Assizing and stamping	Verification of 1200 weights,40 measures of capacity, and 460 weighing equipment in trade and trade use	Standardization of all weighing and measuring equipment in trade and trade use	All the shops within Mogotio and Eldama ravine sub counties	80% of the intended target achieved	Compliancy, conformity and accuracy of all measurements in Trade and trade use Revenue collection from the process .

2.1.0 Challenges

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

- Unreliability of means transport .
- The office could have been provided with imprest for their activities particularly those involving field work

- It is also important to note as challenge the aspect of personnel as so far, the county has one weights and measures officer making it difficult for him to carry out all the duties effectively.
- Lack of capacity by the section to carry out prosecution as training leading to gazattment of the officer as an inspector is essential
- Gazetting all stamping station as the law requires so that traders could get prior notice and so get prepared for the assizing process

2.2.0 Recommendations

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

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

2.3.0 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.

Co-Operative Development and Marketing Directorate

Reports from Sub-Counties

Baringo South and Tiaty Sub Counties

Activities Planned and Implemented

With the active cooperative societies, we are currently carrying out trainings and capacity building of co-operative committees. Most committees have relaxed and no longer following the cooperatives act on audit and AGM. The planned actives for September is as indicated below.

1.Kipturo savings and credit cooperative society.

2.Tuiyobei farmers cooperative society.

Current Activities by Partners

1.Nuru international are currently analyzing the base line survey .

2.ERLP(mitigation of locust impact)

3. Kenya Climate Smart Agriculture

4. ASDSP

Have identified Kolowa Ward and Ilchamus ward to benefit from world Bank funded project.

Eldama Ravine& Mogotio Sub-Counties Report

Activities that have been carried out so far include the following:

1. Vetting of candidates for Board membership in Mumberes FCS Ltd
2. Review of Strategic plan at Mogotio FCS Ltd,
3. Review of Strategic plan at BAMSCOS Co-operative Union Ltd

Enclosed find our first quarter Audit Report 1st January 2022-31st March, 2022

	CS/No.	Name of Society	Year of Audit	Amount Charged
1	10047	Ravine Roses Sacco	2021	5,700
2	11947	Uchuzi Sacco	2021	3.500
3	6811	Baringo Teachers College Sacco	2021	4,600
		TOTAL		**13,800**

Distribution of Audit Fees

(A) National Government – Nairobi: 13,800 x 30% = 4,140

(B) Baringo County Government: 13,800 x 70% = 2,660

Total **13,800**

Challenges facing the audit section

1. Shortages of Audit Staff
2. Inadequate financial resources
3. Unreliable transport facility
4. Lack of computer (Laptop) and printing machine.
5. Lack of photocopying machine
6. Inadequate office stationery.

Baringo Central Sub-County

Baringo Cha Coffee Mill

There was a meeting held on 12/09/2022 attended by officials from Coffee Co-operative Societies in Baringo County. The main agenda was to discuss on milling of coffee at Baringo Cha Coffee Mill situated at Katimok. It was resolved that all coffee farmers and coffee estate growers deliver their coffee for milling at agreed dates since the coffee mill is in good ready condition to start milling coffee.

On 25/01/2022, there was site meeting at Katimok by Board of Directors to discuss critical issues touching on mill preparedness to mill coffee

Coffee sector support by State department for Co-operatives Nairobi

A team from Nairobi SDC's office visited Baringo in order to identify and visit Co-operative earmarked for technical and capacity building support. The coffee societies identified were Kituro, Kabimoi and Tugen Hills. All the societies were supplied with a Laptops each and a digital coffee weighing Machine. The digital coffee weighing machines are yet to be fully installed once the necessary infrastructure is in place i.e. electricity.

Baringo County Co-operative Development Fund Regulations

There was a meeting held at Cheptebo on 03/08/2022 whereby the above regulations were revised in readiness for amendment and gazettement. This will accommodate and operationalize support given to Co-operative Societies under Ward Development Fund. The regulations have been gazetted and are now in operation in the County.

Boresha Deposit Taking Sacco Society Ltd Divisional meetings

On 12/08/2022 meetings took place at Kabarnet/Salawa, Tenges/Sacho, Kabartonjo, Kipsaraman/Bartabwa and Barwessa. Co-operative Development and Marketing Directorate staff presided over elections of Delegates and Board of Directors ate respective branches

Annual Delegates meeting took place on 26/08/2022.

Skyline DT Sacco Society Ltd Meeting

A meeting took place on 11/08/2022 with officials from Tugen Hills FCS Ltd. The main agenda was discussion and rescheduling of loans taken by Tugen Hills FCS Ltd.

ASDSP/KDB milk traders training

Training of milk traders meeting took place on 22/08/2022. The target group was milk traders drawn from Kabarnet. Issues covered included hygienic milk handling, Kenya Dairy Board milk regulations compliance and milk trade business plans.

Similar trainings took place as follows: Marigat, Mogotio and Eldama Ravine

Baringo Honey Value Chain Co-operative Society Ltd

Capacity building o the above Society took place on 22/08/2022 at KSG, Kabarnet. Participants were trained on their roles as delegates and preperations were made for the upcoming AGM which was held on 30/08/2022

Baringo South and Tiyati Sub-Couties:

The officer in charge participated in Emergency Locust Response Project as a team member. The project is under the department of Agriculture, Livestock and Fisheries Development.

Annual General Meetings

Annual General Meetings were carried out for all newly registered Co-operative Societies in Tiyati Sub-County. This exercise was facilitated by Nuru Kenya International. Elections were carried out for Societies Management Committees and Supervisory Committees. Co-operators were also sensitized on income generating activities.

Project Status For 2020/2021 And 2021/2022 as at 30-09-2022

On-Going Projects/Programmes

S.N	Project Name	Contract value	Location (Ward)	Project start date	Project date of completion	Remarks/Status
1	Face lifting and Construction of gate - Kabartonjo Market	1 Million	Kabartonjo	N/A	N/A	- Requisition
2	Fencing and gate construction - Barwessa Auction Yard	1 million	Barwessa	N/A	N/A	- Requisition
3	Construction of modern stalls and Public toilets at Maji Mazuri	2 Million	Mumberes/Maji mazuri	N/A	N/A	- Requisition
4	Construction of Boda Boda shades - Makutano and Gatarakwa	0.5 Million	Mumberes/Maji mazuri	N/A	N/A	- Requisition
5	Construction of Boda Boda shades - Kabiyet, Kipsomotwo	0.25 Million	Eldama Ravine	N/A	N/A	- Requisition
6	Construction of Market Stalls - Lembus Ward	2 Million	Lembus Ward	N/A	N/A	- Requisition
7	Fencing of Kipsaraman market	1.5 Million	Saimo/Kipsaraman	N/A	N/A	- Awarded
8	Completion and electricity connection - Economic Stimulus Markets	3 Million	Tangulbei, Marigat, Mogotio and Kabartonjo	N/A	N/A	- Requisition
9	Construction of carwash shade and car wash machine -Chemolingot	1 Million	Ribwo	N/A	N/A	- At tender stage
10	Construction of modern toilet at proposed bus park - Ravine	1 Million	Eldama Ravine	N/A	N/A	- Requisition
11	Fencing and Construction of Market Stalls - Maji Mazuri	2 Million	Mumberes/Maji ma-	N/A	N/A	- Awarded

			zuri			
12	Purchase 3 carwash machines, 8 Water Pumbs, 2 welding machines, 3 PA systems and Generator	2 Million	Sai-mo/Kipsaraman	N/A	N/A	- Awarded
13	Purchase Motorbikes to 6 SACCOs - Tirioko Ward	1.5 Million	Tirioko	N/A	N/A	- Requisition
14	Support Farmers co-operative societies - Kolowa Ward	1.5 Million	Kolowa	N/A	N/A	- Grant processing procedures to be developed.
15	Purchase of Posho Mills for Chepkarerat co-operative society	1.9 Million	Kolowa	N/A	N/A	- Delivered - Paid - Still appears in current budget
16	Sahiwal Bulls for 6 Co-operatives Tirioko Ward	2 Million	Tirioko	N/A	N/A	- Delivered - Paid - Still appears in current budget
17	Purchase of Macademia, groundnuts, Mango trees - Sacho	1.5 Million	Sacho	N/A	N/A	- Requisition
18	Loans to 4 co-operatives	2 Million	Kabarent Ward	N/A	N/A	- Streamline loan processing and repayment issues.
19	Sigoro Co-operative Fund - Lembus Kwen	2 Million	Lembus Kwen	N/A	N/A	- Grant processing procedures to be developed.
20	Grant to support Co-operatves/Agro vets - Silale Ward	2 Million	Silale Ward	N/A	N/A	- Grant processing procedures to be developed.
21	Purchase motorbikes for Youth Groups - Silale Ward	2 Million	Silale	N/A	N/A	- Evaluation stage
22	Purchase motorbikes for Co-operatives - Loyamorok Ward	1 Million	Loyamorok	N/A	N/A	- Requisition
23	Purchase beehives for Co-operatives - Loyamorok Ward	1 Million	Loyamorok	N/A	N/A	- Evaluation
24	Purchase motorbikes for Tilam, Loruk and Paka Co-operatives	5 Million	Loyamorok	N/A	N/A	- Requisition
25	Purchase beehives for Kositei, Chemolingot & Ribkwo Locations	3 Million	Ribkwo	N/A	N/A	- Delivered and paid - Still appears in current budget as rollover
26	Purchase Motorbikes for Kositei, Chemolingot & Ribkwo Locations	6 Million	Ribkwo	N/A	N/A	- Requisition
27	Support to Langas Co-operative Society -	1 Million	Lembus Kwen	N/A	N/A	- Grant processing procedures to be developed.
28	Purchase of Chicks and chick mash for PWDs - Lembus	0.5 Million	Lembus	N/A	N/A	- Requisition
29	Purchase beehives for Co-operatives in Churo Amaya Ward	2 Million	Churo Amaya	N/A	N/A	- Delivered and paid - Still appears in the current budget

						as rollover
30	Purchase of Motorbikes for Chepkare-rat co-operative society	775,000	Kolowa	N/A	N/A	- Requisition
31	Purchase of Goats to support Kitoo Pass co-operative society	3 Million	Kolowa	N/A	N/A	- Requisition
32	Purchase of Goats to support Loiwat co-operative society	1.2 Million	Kolowa	N/A	N/A	- Requisition
33	Purchase of Goats to support Chepkare-rat co-operative society	1 Million	Kolowa	N/A	N/A	- Requisition
34	Purchase of Goats to support Kipnai co-operative society	1 Million	Kolowa	N/A	N/A	- Requisition
35	Grant to support Ravine Small Scale Co-operatives	2 Million	E/Ravine	N/A	N/A	- Grant processing procedures to be developed.
36	Support to Ribkwo Ward Women Co-operative Society	1 Million	Ribkwo	N/A	N/A	- Grant processing procedures to be developed.
37	Support to Eldume Co-operative Socie-ty	1 .2 Million	Marigat	N/A	N/A	- Grant processing procedures to be developed.
38	Purchase of Tractor and Equipment to Support Seronu Co-operative	4.5 Million	Tan-gulbei/Koros	N/A	N/A	- Requisition - Requires addi-tional funding of 2 Million

Budgeted Projects for 2022/2023

S.N	Project Name	Contract Value	Location (Ward)	Status Of Im-plementation	Remarks
1	Development Of Industrial Park	21.08 Mil-lion	Emining	Data Collection	Requisition
2	Construction Of Market Stalls	3.5 Million	Marigat	Data Collection	Requisition
3	Grants To Small Scale Traders	3 Million	Lembus	Requisition	Grant Processing Proce-dures To Be Developed
4	Completion/ Renovation Of Ex-isting Stock Sales Yard	2 Million	Barwesa, Bart-abwa, Sacho, Mumberes, Tenges	Data Collection	Requisition
5	Grant To Tillam Co-Operative Society -	2 Million	Loyamorok	Requisition	Grant Processing Proce-dures to be developed
6	Construction Of Boda Boda Shades	0.5 Million	Saimo Kip-saraman	Data Collection	Requisition
7	Fencing And Construction Of Masonry Water Tank At Barbar-	1 Million	Bartabwa	Data Collection	Requisition

	chun				
8	Support To Msmes -	3 Million	Ewalel Chap Chap	Requisition	Grant Processing Procedures To Be Developed.
9	Grants To Small Scale Traders	1 Million	Ravine Ward	Requisition	Grant Processing Procedures To Be Developed.
10	Purchase Pa System For Ema Women Group	1 Million	Lembus Ward	Sourcing	Requisition.
11	Purchase Of Pickup For Tai Women Group	3 Million	Lembus Ward	Sourcing	Requisition
12	Purchase Of Motor Vehicle For Kentai Women Group	3 Million	Lembus Ward	Sourcing	Requisition
13	Purchase Dairy & Poultry Feeds And Agro-Chemicals	0.5 Million	Kapropita	Sourcing	Requisition
14	Training Of Co-Operative Societies Members	1 Million	Marigat	Requisition	Requisition
15	Purchase Of Extension Services Motorbikes	1.5 Million	Kabarnet	Sourcing	Requisition

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.

Expenditure Trends and Analysis

The department of Tourism, Wildlife Management, Natural Resources and Mining budget allocation was Kes 151,069,197 to finance both Recurrent and Development expenditure. Of this allocation, Kes 13,301,809 and Kes 137,767,388 was for recurrent and development expenditure respectively. Tables 3.21 provide detailed presentation.

Table 3.21: Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved Budget**	**2021/2022 FY- (Ksh)**	**Absorption Rate 2021/22 FY**	**2022/2023 FY- (Ksh)**	**Absorption Rate 2022/23 FY**
	2021/2022	2022/2023	Q1		Q1	
Recurrent	23,934,808	13,301,809	469,960	2%	-	0%
Development	87,232,364	137,767,388	-	0%	-	0%
Total	111,167,172	151,069,197	469,960	0%	-	0%

Table 3.21: 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 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**
Solid waste Management subprogram							
	Dumpsite Development	Kabarnet	1	No of dump site	70%	A clean and healthy environment	*ESIA Full Study* by consultant is ongoing.
	Decommissioning of Kabarnet dumpsite	Kabarnet	1	NO. of Dump site	0%	A clean and healthy environment	*Consultant yet to present reports as per the TOR.*
	Development of Eco/Public toilet (Construction of	Marigat	1	No of eco toilets/public toilet	100%	A clean and healthy environment	*Completed and payments made*
		Loboi	1	No of eco toilets/public toilet	30%	A clean and healthy environment	*Awarded. Site to be handed over to contractor*
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	NO. awareness Public Meeting	60 % Achieved	Increased public participation in environmental conservation and protection	*Undertaken in the sub counties including at Headquarter collaboration with partners.*
	County climate change fund - Financing climate change actions in the county- Matching Fund	County wide	As per the annual	No of items	100%	Strengthened climate resilience	Equipment supplied and payments made For the CCU office.

	Environmental clean ups campaigns	Countywide	6	NO. clean up	17% Achieved	Increased public participation in environmental conservation and protection	*One clean up held in Marigat*
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	5%	Improved food nutrition Increased tree cover	
	Establishment & operationalization of model tree nurseries	Kabarnet	1	No of seedlings	100% operational	Increased tree cover	*5000 seedlings*
		Mogotio	1	No of seedlings	100% operational	Increased tree cover	Planted 5,000 trees (cypress, Warburgia & gravellier) in Ravine, Emining School, Koitegan community forest & by farmers. Currently has 20,000 seedlings ready for planting & 10,000 in the seed bed
		Mochongoi	1	No of seedlings	100 % operational	Increased tree cover	20,000 tree seedlings 600 trees planted in schools
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Protection, Rehabilitation and Conservation of Kapsiger springs in Kabarnet & Togomin Springs in Kapropita	Kabarnet	1	No of sites	35%	Catchment protection & access to water	Awarded. Site handing over to be undertaken
		Kapropita	1	No of sites	100%	Catchment protection &	Completed &

						access to water	fully paid
Soil and water conservation							
	Assessment, design and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1		1	KM of flood control structures	30%	Reduced flood risks	Data collection and designs done but community requested for relocation of project
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**
	Development of the County geo parks and sites	County wide	As per the annual	No of sites	100%	Increased revenue, Tourist	Data collection stage & benchmarking
	Equipping of Mogotio Information Centre	Mogotio	As per the annual	No of sites	95%	Increased revenue, Tourist	Work In Progress ESEKAI (Contractor)
	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	County wide	As per the annual	No of sites	5%	Increased revenue, Tourist	Procurement stage
	Construction of 3 storey Arrorin Tugenesis Museum at Rondinin.	Rondinin	As per the annual	NO of structures	5%	Increased revenue, Tourist	Insufficient funds
	Construction of Lake Baringo Reptile Park	Lake Baringo	As per the annual	No of units	5%	Increased revenue, Tourist	Insufficient funds
	Mapping and Branding of Geo park sites	County wide	As per the annual	No of sites	60%	Increased revenue, Tourist	Awarded. WIP
	Baringo County Community Con-	County wide	As per the	No of sites	10%	Increased revenue,	Insufficient funds

	servancy Fund-Tourism promotions		annual			Tourist	
	Fencing and Access Roads to(Historical sites and waterfalls)		As per the annual		5%	Increased revenue, Tourist	Data collection, designs, BQS & procurement
	Construction of Lembus Culture and Heritage Centre at Kiborit Community Conservancy	Lembus	As per the annual	No of sites	55%	Increased revenue, Tourist	ongoing
	Tourism campsite completion, repair and drainage and construction of septic tank at Kaptuya Community Conservancy(Churo)	Kaptuya	As per the annual	No of structures	25%	Increased revenue, Tourist	WIP
	Lake Bogoria Hotspring Road	Lake Bogoria	As per the annual	No of Km	100%	Increased revenue, Tourist	Completed & paid
	Grants for bursaries and community projects for Mochongoi/ Emining/ Kisanana wards-Lake Bogoria Community Grant	Mochongoi/ Emining/ Kisanana	As per the annual	No of beneficiaries	25%	Increased revenue, Tourist	Funds reduced in supplementary
	Development of Lake Baringo & Releng Tourism sites in Baringo North	Lake baringo	As per the annual	No of sites	50%	Increased revenue, Tourist	WIP
	Construction of Ruko staff houses		As per the annual	No of units	100%	Increased revenue, Tourist	Completed & paid
	Cash transfer-Kiborit Conservancy at Lembus Perkera		As per the annual	No of sites	100%	Increased revenue, Tourist	Fully paid
	Equipping of Mogotio Infor-		As per the annual	No of items	95%	Increased revenue, Tourist	WIP

	mation Centre at Mogotio						
	Construction of Ruko Staff House in Mukutani		As per the annual	No of units	45%	Increased revenue, Tourist	WIP
	Kapicha campsite and Eco Tourism Centre in Kisanana		As per the annual	No of sites	25%	Increased revenue, Tourist	WIP
	Construction and Branding Lake Bogoria gate and Campsites		As per the annual	No of sites	100%	Increased revenue, Tourist	Fully Paid
	Disbursement of Lake Bogoria Grant	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 3rd quarter	No of Beneficiaries	3rd quarter	Community appreciate tourism activities and conservation	Disbursement to be done
Promotion of mining and minerals utilisation							
	Mining sector development	Countywide	As per the work plan	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

Project Status Reporting

a) General overview of the expenditure report for the FY 2022-2023 as at 1St Quarter

Ongoing Projects

S/No.	Project Name:	Ward	Start date	End Date	Budgeted Sum	Contract Sum	Status	Amount Paid
1)	Kapsiger springs protection in Kabarnet	Kabarnet	25/6/2021	24/12/2021	1,000,000	999,300	30%	Ongoing
2)	Soil and water conservation Construction of gabions and planting of Trees and pasture (Proposed Gully Control for	Ainabmoi			2,195,000	2,195,000	35%	Ongoing

	Chepkongony Gully)							
3)	Investigations Consultancy(Kabarnet Dumpsite Phase 2-Full ESIA STUDIES)	Kabarnet	12/8/2021	12/12/2021	2,000,000	2,000,000	30%	Ongoing EIA
4)	Construction of Lake Bogoria Eco toilet	Lake Bogoria	15/8/2022	15/2/2023	2,850,400	2,800,000	70%	Ongoing
5)	Lake Bogoria Hot Spring Road	2021-2022	7/10/2021	7/11/2021	1,149,600	1,149,600	100%	completed
6)	**Tourism & Wildlife Management Sub sector**							
7)	Kapicha campsite and Eco Tourism Centre in Kisanana (Proposed Construction of Viewing Desk & Cottage)	Kisanana			1,500,000	1,499,399	100%	Completed
8)	Development of Lake Baringo & Releng Tourism sites in Baringo North(Proposed construction of swimming pool at Releng Phase 1)	Baringo North	2//3/2022	2/9/2022	4,000,000	3,976,950	30%	Ongoing
9)	Completion works at Mogotio Information Centre	Mogotio	8/6/2020	30/12/2021	8,033,203	7,401,229	100%	completed
10)	Kiborit Conservancy at Lembus Perkera	Lembus Perkerra			1,200,000	1,200,000	100%	COMPLETED

b) General overview of the expenditure report for the FY 2018/2019 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	25%	ESIA full study ongoing
3.	Releng and Kapchumba Tourism development	Saimo Kipsaraman	4,000,000		30%	ongoing

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%	Inadequate funding
2.	Construction and protection of water Springs (Kapsiger Springs-Baringo Central)	1,000,000	1,000,000	-	1,000,000	35%	ongoing
3.	Construction of Eco-Toilet and fencing at Marigat	4,500,000	4,200,000	3,500,000	1,000,000	100%	Completed & fully paid
5.	Refurbishing and equipping of Mogotio Information Center	26,750,335.40	26,750,335.40	11,596,010	15,154,325	100%	Completed. Processing payment
6.	Construction of Environmental Conservation structures Tiaty – Nattan	2,500,000	2,400,000	1,100,000	1,300,000	70%	insecurity
7	Construction of Environmental Conservation structures Baringo North – Ngaratuko	2,000,000	1,950,000	0	2,000,000	20% completion	Funds removed in supplementary
8	Lake Bogoria Eco toilet at Loboi	2,000,000	-	-	2,000,000	25%	ongoing

Report on Project for FY 2022-2023

Sno	Project Description	Location	Contract	Budget Ksh	Contract Sum	Amt Paid	Status	Remarks
1)	Implementation of lake bogoria N.R management plan 2019-2029 on Tourism development (Marketing COVID 19 tourism recovery strategy) Community partnership (human wildlife conflict) Security and park operation/ signages, Research and development (raising Water levels)	Lake bogoria national reserve	To be procured	4,500,000	Data collection, BOQ & Design stage		5%	

2)	Construction and installation of UNESCO standard signages, infrastructures, and purchase of mobility land cruiser	County wide	To be procured	30,000,000	Data collection, BOQ & Design stage		5%	
3)	Landscaping and Fencing of Mogotio information center	Mogotio	To be procured	1,000,000	Data collection, BOQ & Design stage		5%	
4)	Baringo County Community Conservancy Fund- Tourism promotions	Baringo Central	To be procured	1,000,000	Data collection, BOQ & Design stage		5%	
5)	Construction of Kapchumba watch tower	Baringo North	To be procured	1,000,000	Data collection, BOQ & Design stage		5%	
6)	Construction of Releng ablution	Baringo Central	To be procured	1,500,000	Data collection, BOQ & Design stage		5%	
7)	Kapicha campsite and Eco Tourism Centre in Kisanana	Mogotio	To be procured	1,000,000	Data collection, BOQ & Design stage		5%	
8)	Seretion Soil conservation Ripkwo		To be procured	200,000	Data collection, BOQ & Design stage		5%	
9)	Feasibility study , EIA, Perimeter Fence, Construction to burn waste and landscaping in Baringo North	Kabartonjo	To be procured	3,000,000	Data collection, BOQ & Design stage		5%	
10)	Safe disposal of waste (litter bins)-Kabarnet, E/Ravine, Marigat & Mogotio	Kabarnet, E/Ravine, Marigat & Mogotio	To be procured	2,500,000	Data collection, BOQ & Design stage		5%	
11)	Grants for bursaries and community projects for Mochongoi/ Emining/ Kisanana wards	Mochongoi/ Emining/ Kisanana wards	To be procured	5,000,000	Data collection, BOQ & Design stage		5%	

12)	Construction of Gabions Wewei, Minung Swamp in Tangulbei Ward	Tangulbei	To be procured	500,000	Data collection, BOQ & Design stage		5%	
13)	Construction of Lembus Culture and Heritage Centre		To be procured	1,300,000	Data collection, BOQ & Design stage		5%	
14)	Development of Lake Baringo & Releng Tourism sites in Baringo North		To be procured	4,000,000	Data collection, BOQ & Design stage		5%	
15)	Kiborit Conservancy at Lembus Perkera		To be procured	1,200,000	Data collection, BOQ & Design stage		5%	
16)	Fencing and Access Roads to Historical Sites & Waterfalls Countywide		To be procured	500,000	Data collection, BOQ & Design stage		5%	

Key achievements (per program and subprogram)

Programme	Sub Programme	Achievement
Environmental conservation and management	Environment management and conservation	Succeeded in partnering with RECONCILE in the Livestock Climate System Resilience Project in Rangelands (Baringo South-Irong, Chuine, Paka & Koitegan Conservancies

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) Staffing problem

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 209,815,993 to finance both Recurrent and Development expenditure. Of this allocation, Kes 30,747,118 and Kes 179,068,875 was for recurrent and development expenditure respectively. Tables 3.23 below provide detailed presentation.

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1		Q1	
Recurrent	31,236,145	30,747,118	1,013,709	3%	-	0%
Development	139,491,818	179,068,875	-	0%	-	0%
Total	**170,727,963**	**209,815,993**	**1,013,709**	1%	**-**	**0%**

Table 3.24: Programme Expenditure performance

1.3 Quarterly Monitoring Reporting Template

P1 General Administration and Support Services	2021/2022	2022/2023	2022/2023 Recurrent: Development :				
			Q1	Q2	Q3	Q4	Total
SP1.1 General Administration and Support Services		30,747,118	30,747,118				
SP2.1 Land Development Services		179,068,875	179,068,875				
SP2.1:Land adjudication- Issas sub location and Saimo tower		500,000	500,000				
SP2.1.1 :Land demarcation for Terik,Tuluk,Kapturo and Bartabwa		1,000,000	1,000,000				
SP2.1.2: Survey work and planning		2,600,000	2,600,000				
SP2.1.3:Planning of centre and Re-alignment		1,000,000	1,000,000				
SP2.1.4: Chebinyiny Land Adjudication		3,000,000	3,000,000				
SP2.1.5: Centre Planning- Kimoriot, Kongasis, Tuiyobei, Mutitu,Kibagenge, Kaburwo and Kamailel		833,300	833,300				
SP2.1.6: Surveying and planning		3,000,000	3,000,000				
SP2.1.6:Planning of Lororo centre		500,000	500,000				
SP2.1.7:Planning and demarcation		1,000,000	1,000,000				
SP2.1.8: Beaconing, sketch drawing, plannning and community participation		2,000,000	2,000,000				
SP2.1.9:Town demarcation Riongo,Nalekat&Akwichatis		1,000,000	1,000,000				
SP2.1.10:Purchase of land for Asenwe pan dam		1,026,000	1,026,000				
SP2.1.11:Purchase of land for Ngomwe pan dam		400,000	400,000				
SP2.1.12:Purchase of land for Kiprota ECDE		1,000,000	1,000,000				
SP2.1.13:Purchase of land for Tabartab Kirgit Water pan		500,000	500,000				
SP2.1.14:Purchase of Land for Bosesi Women Group		1,000,000	1,000,000				
SP2.1.15: Purchase of Land for Kapchegut Cattle dip		1,500,000	1,500,000				
SP2.1.16:Arabal Land Demarcation		2,500,000	2,500,000				
SP2.1.17:Centres Planning at Kiserian. Mosuro and Loitip		500,000	500,000				
SP2.1.18:Compensating land owners at Chepkabomo dam		1,000,000	1,000,000				
SP2.1.19:Land valuation and Purchase of Land for Governor and Deputy governor's residence		10,000,000	10,000,000				
SP2.1.20:Purchase of Land for Kabasis Dispensary		1,000,000	1,000,000				

SP2.1.21:Purchase of Cheplambus Cattle Dip Land		300,000	300,000				
SP2.1.22:Physical Planning of Mogorwo Trading Centre		600,000	600,000				
SP2.1.23:Purchase of Land		3,000,000	3,000,000				
SP2.1.24:Purchase of Land for Kiapkat Cattle dip		500,000	500,000				
SP2.1.25:Purchase of land		600,000	600,000				
SP2.1.26:Purchase of land for Ngénda ECD		600,000	600,000				
SP2.1.27:Purchase od Land for Chebitet ECD		2,000,000	2,000,000				
SP2.1.28:Purchase of Land for Sogoen		1,000,000	1,000,000				
SP2.1.29:Purchase of Land for Road at Kaptisia - Sasit Road		1,000,000	1,000,000				
SP2.1.30:Purchase of Land for Kibiriokwonin Dispensary		1,000,000	1,000,000				
SP2.1.31:Purchase of Land for Loboi Dispensary		1,600,000	1,600,000				
SP2.2:Urban Development services for Kabarnet Municipality							
SP2.2.1:Construction of Municipal Office Block		15,000,000	15,000,000				
SP2.2.2:Purchase of Incinerator		7,000,000	7,000,000				
SP2.2.3:Construction of Sironoi Water Tank		3,500,000	3,500,000				
SP2.2.4:Sironoi/ Kimose Road		500,000	500,000				
SP2.2.5:Installation of Eco Toilet at Kasoiyo Centre		800,000	800,000				
SP2.2.6:Installation of floodlights at Kaprogonya,Kapkut,Kator,Airstrip,Seguton, Kapsoo, Kituro, Ketumbei,Kapchomuso, Riwo and Bondeni		3,300,000	3,300,000				
SP2.2.7:Maintenance of Floodlights within Kabarnet Municipality		1,000,000	1,000,000				
SP2.2.8:Garbage collection management		1,654,499	1,654,499				
SP2.2.9:Installation of streetlights at Kaptimbor Centre		1,200,000	1,200,000				
SP2.2.10:Cabro paving works		5,000,000	5,000,000				
SP2.2.11:Installation of streetlights at Bondeni Centre		1,200,000	1,200,000				
SP2.2.12:Fencing of Kiplewel Dam		1,000,000	1,000,000				
SP2.2.13:Fencing of Kituro- Kibilat and Kongmet Water Catchment		1,000,000	1,000,000				
SP2.2.14:Construction of Kapsoo market stalls		3,500,000	3,500,000				
SP 2.3:Urban Development services for Eldama Ravine							
SP 2.3.1:Cabro paving works and marking of parking slots		5,000,000	5,000,000				
SP 2.3.2:Storm Water drainage works and culverts installation for Glory hospital to Mercy hospital mortuary		800,000	800,000				
SP 2.3.3:Storm Water Drainage works for KCB,bakery,Bethany and city center hotel road		1,200,000	1,200,000				

SP 2.3.4:Construction of Town Administration block road, parking yard drainage,murruming and culverts installation		1,000,000	1,000,000				
SP 2.3.5:landscaping of Eldama Ravine town Administration block		1,000,000	1,000,000				
SP 2.3.6:Installation of solar panels inclisive of wiring and batteries for E/Ravine Town Administration block		2,000,000	2,000,000				
SP 2.3.7:Renovation of staff quatters Eldama Ravine town		1,000,000	1,000,000				
SP 2.3.8:Installation of biodigesters for office block,buspark,market,garden square and posta toilets		1,000,000	1,000,000				
SP 2.3.9:Fencing of E/Ravine Town Administration Block with and gate office		6,000,000	6,000,000				
SP 2.3.10:Construction of E/Ravine town office 4 doors pit latrine inclusive wiring,Water connection and tank		1,000,000	1,000,000				
Cash Transfer Fund Projects							
Upgrading of Housing Units	1,445,441	1,445,441	1,445,441				
Installation of Floodlight in Eldama Ravine Town	1,853,000	1,853,000	1,853,000				
Integrated Urban Development Plans for Eldama ravine Town	540,900	540,900	540,900				
Purchase of Fire fighting engine/ equipment	200,000	200,000	200,000				
Cabro works at Kabarnet Town	2,092,031	2,092,031	2,092,031				
Implementation of the Kenya Urban support project grant Activities	54,655,819	54,655,819	54,655,819				
Kabarnet town dump site road network	1,500,000	1,500,000	1,500,000				

Quarterly Monitoring Reporting Template

SP2: Land Development Services	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes(outcomes and impacts since project commencement)**	**Action Plan**
	Land adjudication- Issas sub location and Saimo tower	Saimo Kipsaraman	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	Bartabwa	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection

	Survey work and planning	Barwessa	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Planning of centre and Re-alignment	Mochongoi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Chebinyiny Land Adjudica-tion	Mochongoi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Centre Planning- Kimoriot, Kongasis, Tuiyobei, Mutitu,Kibagenge, Kaburwo and Kamailel	Mochongoi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Surveying and planning	Ravine	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Planning of Lororo centre	Ilchamus	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Planning and demarcation	Kolowa	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Beaconing, sketch drawing, plannning and community participation	Loyamorok	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Town demarcation Rion-go,Nalekat&Akwichatis	Silale	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Asenwe pan dam	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Ngomwe pan dam	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Kiprota ECDE	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Tabartab Kirgit Water pan	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Bosesi Women Group	Lembus	1	0	0	Nil	Awaiting release of fund by county treasury funds for

							data collection
	Purchase of Land for Kap-chegut Cattle dip	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Arabal Land Demarcation	Mukutani	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Centres Planning at Kiserian. Mosuro and Loitip	Mukutani	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Compensating land owners at Chepkabomo dam	Ewalel Chap-chap	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Land valuation and Purchase of Land for Governor and Deputy governor's residence	HQS: Flagship	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Kabasis Dispensary	Sacho	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Cheplambus Cat-tle Dip Land	Tenges	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Physical Planning of Mogor-wo Trading Centre	Tenges	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Kasoiyo dispensary	Kapropita	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Kiapkat Cattle dip	Bartabwa	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Bartulgel	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of land for Ngénda ECD	Mogotio	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase od Land for Chebitet ECD	Lembus	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Sogoen	Lembus Kwen	1	0	0	Nil	Awaiting release of fund by

							county treasury funds for data collection
	Purchase of Land for Road at Kaptisia - Sasit Road	Lembus	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Kibiri-okwonin Dispensary	Saimo Soi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
	Purchase of Land for Loboi Dispensary	Mochongoi	1	0	0	Nil	Awaiting release of fund by county treasury funds for data collection
SP2.2:Urban Development services for Kabarnet Municipality							
	Construction of Municipal Office Block	Kabarnet	1	0	0	Nil	BQ Development
	Purchase of Incinerator	Kabarnet	1	0	0	Nil	BQ Development
	Construction of Sironoi Water Tank	Kabarnet	1	0	0	Nil	Requisition stage
	Sironoi/ Kimose Road	Kabarnet	1	0	0	Nil	Data Collection
	Installation of Eco Toilet at Kasoiyo Centre	Kasoiyo	1	0	0	Nil	BQ Development
	Installation of floodlights at Kaprogo-nya,Kapkut,Kator,Airstrip,Seguton, Kapsoo, Kituro, Ke-tumbei,Kapchomuso, Riwo and Bondeni	Kabarnet Mu-nicipality	1	0	0	Nil	BQ Development
	Maintenance of Floodlights within Kabarnet Municipality	Kabarnet Mu-nicipality	1	0	0	Nil	BQ Development
	Garbage collection manage-ment	Kabarnet Mu-nicipality	1	0	0	Nil	BQ Development
	Installation of streetlights at Kaptimbor Centre	Kaptimbor	1	0	0	Nil	Requisition stage
	Cabro paving works	Kabarnet CBD	1	0	0	Nil	
	Installation of streetlights at Bondeni Centre	Bondeni	1	0	0	Nil	Requisition stage
	Fencing of Kiplewel Dam	Kiplewel	1	0	0	Nil	Requisition stage

	Fencing of Kituro- Kibilat and Kongmet Water Catchment	Kabarnet Municipality	1	0	0	Nil	Requisition stage
	Construction of Kapsoo market stalls	Kapsoo	1	0	0	Nil	Requisition stage
SP 2.3:Urban Development services for Eldama Ravine							
	Cabro paving works and marking of parking slots	Eldama Ravine CBD	1	0	0	Nil	Data collection
	Storm Water drainage works and culverts installation for Glory hospital to Mercy hospital mortuary	Eldama Ravine town	1	0	0	Nil	Data collection
	Storm Water Drainage works for KCB,bakery,Bethany and city center hotel road	Eldama Ravine CBD	1	0	0	Nil	Data collection
	Construction of Town Administration block road, parking yard drainage,murruming and culverts installation	Eldama Ravine town admin block	1	0	0	Nil	Data collection
	landscaping of Eldama Ravine town Administration block	Eldama Ravine town admin block	1	0	0	Nil	Data collection
	Installation of solar panels inclisive of wiring and batteries for E/Ravine Town Administration block	Eldama Ravine town admin block	1	0	0	Nil	Data collection
	Renovation of staff quatters Eldama Ravine town	Eldama ravine town	1	0	0	Nil	Data collection
	Installation of biodigesters for office	Eldama Ravine	1	0	0	Nil	Data collection

	block,buspark,market,garden square and posta toilets	Town					
	Fencing of E/Ravine Town Administration Block with and gate office	Eldama Ravine CBD	1	0	0	Nil	Data collection
	Construction of E/Ravine town office 4 doors pit latrine inclusive wiring,Water connection and tank	Eldama Ravine town	1	0	0	Nil	Data collection
Cash Transfer Fund Projects							
	Upgrading of Housing Units	E/Ravine Town	1	0	0	Nil	Awarded contractor to be taken to site
	Installation of Floodlight in Eldama Ravine Town	E/Ravine Town	1	0	0	Nil	complete
	Integrated Urban Development Plans for Eldama ravine Town	E/Ravine Town	1	0	0	Nil	Awarded supplier did not sign the contract
	Purchase of Fire fighting engine/ equipment	E/Ravine Town	1	0	0	Nil	To add funds to allow final payment
	Cabro works at Kabarnet Town	E/Ravine Town	1	0	0	Nil	Insufficient funds To add more money
	Implementation of the Kenya Urban support project grant Activities	HQS: Flagship	1	0	0	Nil	Awarded contractor on site
	Kabarnet town dump site road network	Kabarnet Town	1	0	0	Nil	Contractor on site to fast truck
General Administration and Support Services							
	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan

				outputs)			
Physical Planning-Kabarnet	Processing of building plans and subdivisions applications	Kabarnet	50	25	50%	Controlled developments	Effective enforcement
	Collection of Revenue(KSH)	Kabarnet	200,000	100,000	50%	Enhanced revenue collection	-Proper enforcement challenges
Physical Planning-Eldama Ravine	Processing of building plans applications	Eldama Ravine	30	10	33%	Controlled developments	Need for proper enforcement of development control measures
	Collection of Revenue(KSH)	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(KSH) during plots verification exercise	Chemolingot, Marigat, Koriema	0	0	0	Enhance revenue generation	-Need for continuous plots verification exercise -More funding to facilitate the exercise
Kabarnet Municipality	Held public consultative forum	Kabarnet Municipality	2	1	50%	To improve resident sensitization on development matters	More forums in next quarter
	Revenue Collection	Kabarnet Municipality	9,000,000			To improve in next quarter	To improve in the next quarter
Eldama Ravine Town	Revenue Collection (Kshs)	Eldama Ravine town	7,000,000			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

- Lack of field operation vehicle
- 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.

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.

Strategic Objectives

The Department has the following mandate:

- To ensure effective coordination and management of the County Development Agenda

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

Role of stakeholders

Name of Organization	Programme Area of focus/Priorities/ Goals	Geographic area targeted (sub county, Ward	Project period/ Duration	Remarks
WFP	Programme productive safety net Humanitarian supply chain Capacity building	County wide For Asset creation (Tiaty and Baringo South)	2017-2022	MOU on CCP capacity building on emergency preparedness and response
NDMA	Drought management Resource mobilization and coordination	County wide	2017-2022	secretariat to the CSG
World vision Kenya	Humanitarian projects Resource mobilization	Mogotio, Baringo south, Baringo North, and Tiaty	2017-2022	works under the CSG coordination mechanisms
Kenya Red Cross society	Humanitarian assistance, emergency response(operation and maintenance), resilience building projects(Tiaty, Baringo south and Mogotio),	County wide	2017-2022	works under the CSG coordination mechanisms
UN Women	Gender mainstreaming	County wide	2017-2022	None
Kerio Valley Development Authority	Promote development at ASAL areas. Undertake River basin conservation and management through integrated river basin based Development programmes	County wide	2017-2022	ASDSP
Catholic Diocese of Nakuru	Peace and justice and livelihood support	County wide	2017-2022	Catholic Diocese (to be confirmed)
FAO	Support to NRM, policy and legislation, capacity building, market development and Rangeland management	County wide	2017-2022	None
KCB Foundation	Support livestock development infrastructure, education, capacity building, health, environmental conservation, humanitarian intervention and provision of credit/ finances	County wide	2017-2022	Baringo County government and Mastercard
Child fund	Social protection, livelihoods support, social justice	Baringo south and Baringo central	2017-2022	Parents of benefiting children
ACTION AID (AAIK)	Livestock development, Water development, health and nutrition support ,agriculture	Tangulbei and Churo divisions in East Pokot sub County	2017-2022	works under the CSG coordination mechanisms
ADS.	Capacity building, climate change adaptation, education, governance, Health services support, WASH, VCD, Econom-	Tiaty sub county	2017-2022	None

	ic livelihood support, Peace and security and humanitarian support.			
Financial Institutions	Agricultural value chain financing	County wide	2017-2022	KCB foundation &BCG, communities and individuals, WFP& Safaricom on CFA.
Farming Systems Kenya	Capacity building Capacity building, Poverty alleviation, WASH, Value chain financing and economic empowerment	Tiaty sub county	2017-2022	None
Christian Impact Mission(CIM)	Rural development through resilience building	Countywide	2017-2022	currently implementing livelihood project in Tiaty
KEFRI	Natural Resources Management (forest management)	Countywide	2017-2022	MOU Not Signed
GDC	Natural Resources Management and Production Systems Water Supply	Baringo South and East pokot	2017-2022	MOU Not Signed
KWS	Natural Resources Management and utilization	Countywide	2017-2022	Cooperation exists (government agency)
BBC Media Action	DRM and advocacy.	Countywide	2017-2022	MOU not Signed
Water Service Trust Fund	Natural Resources Management and Production Systems	County wide	2017-2022	MOU not Signed
WRMA	Natural Resources Management (water management)	Countywide	2017-2022	MOU Not Signed
KEMFRI	Blue economy Management	Countywide	2017-2022	MOU Not Signed
CDF	County political, social and economic development	Countywide	2017-2022	MOU Not Signed
NEMA	Environmental Management and utilization	Countywide	2017-2022	Cooperation exists (government agency)
UNICEF	Child support and champion for child rights	Countywide	2017-2022	None
National Government	Policy and regulations formulations, Capacity building of institutions, Financing value chain businesses.	Countywide	2017-2022	Cooperation exists among the 2 levels of government as per the constitution
Tullow Oil	Natural Resources Management and Production Systems	Baringo Central and Baringo North	2017-2022	MOU signed
Jamii Thabiti	Community development	Countywide	2017-2022	No MoU signed.
National Gender and Equality	Support towards the marginalized and vulnerable, gender mainstreaming, youth and children, R& D and champion for women rights	Countywide	2017-2022	None
KAS(Konrad Adeneur Stiftung	Political education, research and development for community empowerment	Countywide	2017-2022	None
Kenya Institute of Curriculum Development	Capacity building and Support towards school curriculum development and implementation	Countywide	2017-2022	None
JK Foundation	Capacity building and Support towards school curriculum development and	Countywide	2017-2022	None

	implementation and bursaries for needy learners			
Universities	Capacity building, teaching and research	Countywide	2017-2022	MOU exists with Egerton university on extension.
UNDP	Support towards DRM, policy and legislation, capacity building and market linkages	County wide	2017-2022	None
KLRC	Support towards policy and regulation formulation and interpretation and documentation.	Countywide	2017-2022	Cooperation exists between county and government agency
NOREB	Support towards policy and regulation formulation and market linkages for county flagship products and services	Countywide	2017-2022	Cooperation exists between county and economic block
COG	Support towards policy and regulation formulation to enhance devolution	Countywide	2017-2022	
National Disaster Management Unit(NDMU)	Disaster management	Countywide	2017-2022	None

Expenditure Trends and Analysis

The department of Devolution, Public Service and Administration, ICT and E-Government budget allocation was Kes 3,423,389,619 to finance both recurrent and development expenditure. Of this allocation, Kes 3,383,429,678 and Kes 39,959,941 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 765,272,779 while there was no development expenditure incurred during the period under review. The absorption rate for recurrent expenditure was 23% and overall absorption of 22% during the quarter. Tables 3.25 below provide detailed presentation.

Table 3.25: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	**2022/2023**	**Q1**		**Q1**	
Recurrent	3,391,174,273	3,383,429,678	485,425,438	14%	765,272,779	23%
Development	93,830,507	39,959,941	-	0%	-	0%
Total	**3,485,004,780**	**3,423,389,619**	**485,425,438**	14%	**765,272,779**	**22%**

1. **Office of the Deputy Governor**

<u>Administrative</u>

The following achievements were made by the office of the Deputy Governor as per the work plan 1 st Quarter 2022-2023 FY.

- Chaired 28 consultative meetings with development partners including; Bio Science International, National Churches of Kenya, World Food Programme, Kenya Red-Cross,

word vision, National Drought Management Agency and Self Help Africa, Self Help Africa, Medi Heal Group Of Hospitals among others.

- Chaired 28 consultative meetings with development partners including; Bio Science International, National Churches of Kenya, World Food Programme, Kenya Red-Cross, word vision, National Drought Management Agency and Self Help Africa, Self Help Africa, Medi Heal Group Of Hospitals among others.
- Handled over 480 individual appointments and delegations from various parts of the county in office on various challenges affecting communities.
- Presided Over Signing of Memorandum of Understanding between Baringo County Conservancies and Baringo County Government.
- Presented bee, farming and irrigation equipment to youth groups in Tiaty,Baringo Central and Baringo North Sub –counties.
- Chaired Ten County Steering Group Meetings (CSG).
- Welcomed Deputy President during the opening of the newly constructed Kabarnet market.
- Chaired 18 Baringo Coffee Mill Implementation Committee Meetings which culminated to the successful launch of Baringo Cha Coffee Mill in Baringo
- Joined H.E the Governor in distributing foodstuff, face Masks and water tanks to cushion against the effects of covid 19 pandemic.
- Participated in Mashujaa Celebrations at Marigat Boys High School in Baringo South Sub-County.
- Joined Devolution Cabinet Secretary in assessing extend of floods and rising water levels in Lake Baringo.
- Welcomed Tourism and wildlife Permanent Secretary in Celebrating Nagoya Protocol in Lake Bagoria .

2. Office of the County Secretary

<u>Administrative</u>

Achievements

- Appointment of County Integrated Development Plan Secretariat
- The office of the County Secretary championed and facilitated the all process of Assumption of office of the Governor

- Initiated staff recruitment through various cabinet meetings
- The office of the County Secretary through the office of the Governor on late September initiated the process drought response intervention which was presented to H.E Deputy President Office November,2022

3. Legal Services Unit

Office of the County Attorney

<u>Administrative</u>

✓ L**egal opinions & Advisory**

The unit offered legal advice on following matters with likely legal implications.

- Opinion on tender documents/contracts before signing by the County Secretary.
- Review and Advice on MOU between CGB and The Hellen Keller International.
- Reviewed and offered advice on MOU between CGB and Green Forest Foods Limited

✓ **Litigation services** Issued instructions, conducting pre-trial, gathering evidence and court attendance for the following cases.

- Mombasa CMC Civil Sui No.32 of 2022 PRD Rigs Ltd (K) –vs- Bomax Africa Ltd .
- Attended and prepared pleadings in Arbitration Matter between Rotunda Contractors Limited and Baringo County Government
- Prepared legal advice on ELC Misc.Application Cause No.004 of 2022 Julius Kiplagat Katuiya –vs- Baringo County & 3 others .
- Prepared pleadings and attended court in Kabarnet H.C Petition No.04 of 2020 Henry Kigen vs- Baringo County.

✓ **Legislative Services**:

- Preparing response to County Assembly Requests for Ministerial statements for the office of the County Secretary & other departments.
- Attended and offered advisory in cabinet meetings.
- Reviewed proposed County (6) Revenue Laws
- Review of Baringo County Health Service Improvement Fund Act 2021towards implementation.
- Review of Baringo County Gender Based Violence Bill,2022 for publication.
- Baringo County PWDs and Older Persons Fund Regulations, 2022 publication

4. Office of the Cecm Devolution, Public Service and Administration

Administrative

The following achievements were made by the Office of the CECM Devolution, Public Service and Administration in the 1st Quarter of 2022-2023 FY

- ✓ Successfully coordinated the activities of units below;

Civic Education

- ✓ Participated in Public debates dubbed "***the leader we want"***-targeting the 2022 election candidates at Marigat ward, Hope Cottages, Marigat, Kabarnet ward, Kapropita ward, Sirata, Mukutani and Loboi Educational Centre in partnership with Kass International TV, CE Officials, General Public, NG-security team, County Administration, CEDGG for three weeks.
- ✓ Participated in Sensitization of community members on land use and management –Barkibi B land adjudication at Marigat Ward with County Lands Officers, Ward Admin, Civic Education officer, NGAO- officials(chiefs) for one day.
- ✓ Participated in identifying and conducting a targeting exercise on the vulnerable households at Tiaty East and West in partnership with DRM, WFP, Administration-county, NGAO and Community members for one day.
- ✓ Participated in county ADP FY 2023-2024 exercise at Kabarnet, Eldama ravine, Mogotio, Tangulbei with County department of planning, budget, civic education, community champions and administration for six days.
- ✓ Participated in field work-pyrethrum farmers' cooperatives at Torongo and Mumberes in partnership with County agricultural officers, HE. Deputy Governor and administrators for one day.
- ✓ Dissemination and capacity Building on the Guidelines for preparation of 3rd Generation CIDP at Kabarnet–Rift Hills Hotel with Treasury Team –economic planning, Civic Educators and partners such as WFP,USAID, World Vision, NDMA and others for one day.
- ✓ General administrative duties in the department at the County Head Quarters for three months.

Research, Policy Development & Resource Mobilization

2022-2023 1 ST Quarter Report

- Support to assumption of office committee report writing.

- Technical support to the department of water in drafting county water policy.
- As part of the 3 rd CIDP development Secretariat developed CIDP development
- concept note, trained the secretariat members on the approach and
- methodology, carried out stakeholder sensitisation on CIDP
- Compilation of departmental project status reports

  Development of the departmental annual development plan

  Communication Unit

  The unit covered a number of events presided over by H.E the Governor including:

  - Launch of Maji Mazuri forest borehole in Eldama Ravine, commissioning of Sinendet Cattle Dip, drilling of Torongo borehole, inspection and delivery of assorted medical equipment and drugs donated by Moi Teaching and Referral Hospital (MTRH) to Poi dispensary, issuance of 33,088 Title deeds to the residents of Mogotio, Baringo Central, Baringo North and parts of Baringo South, presiding over an agribusiness at Koibatek Farmers Training College in Eldama Ravine facilitated by Remington Africa, opening Ng'enda and AIC Chepng'etuny ECD classrooms in Mogotio Ward and Mogotio sub county Hospital new facilities, inspection of ongoing construction of Makonei-salawa road in Kabarnet Ward, Annual Development Plan public participation
  - Covered the Governor at Eldama Ravine Sub-County office for (ADP) public participation and the commissioning of Lake Narasha Timboroa water project, Kapsia borehole and kibolony
  - Covered Laptrust CPF team led by Raymond Bii, Head of Marketing who paid Courtesy call to the Governor at his Office, visited Alpharama LTD, a company that manufactures leather and leather products, visit to Alpharama LTD, a company that manufactures leather and leather products
  - Also covered the Governor during consultative meeting with the entire leadership of the health department to deliberate on how to streamline the diagnostic capabilities of our health facilities for effective service delivery. Also covered him while closing a County Geo Park Committee workshop
  - Covered several courtesy calls; Water Sector Trust Fund (WSTF), German International Development Cooperation Agency (GIZ), Centre for Enhancing Democ-

racy and Good Governance (CEDGG) and Baringo Civil Society Organisation Forum (BACSOF), Pakistan High Commission and Kenya National Chamber of Commerce and Industry (KNCCI) then later launched Kapkirwok Community Water System in Baringo North Sub County.

- Covered the Governor hosting Practical Action and Integral Media Limited for a discussion on advancement of green energy. Later received a donation from Rotary Club of Nakuru destined for Kabarnet School for the DeafBlind.

Disaster Risk Management Unit

1st Quarter 2022-23 Report

Disaster Preparedness

- Conducted long rains assessment for the March, April and May rainy season
- Participated in multi-sectoral social protection training, facilitated by Kenya school of Government

Disaster Response

- Participated in search and rescue operation at L, Baringo student drowning incident
- Coordinated Monthly County Steering Group meeting particularly one which
- deliberated on beneficiaries' cash transfers from Food and Agriculture Organization
- (FAO), Kenya Red cross and World Food Programme (WFP).
- Registration of internally displaced persons in Bartabwa and mochongoi wards
- Distribution of nutritional commodity to health facilities in Tiaty sub-county
- Supported Marigat town flush floods incident, opened town water drainages
- Provided emergency response to Aiyebo Sec. School in Kabartonjo ward fire incident

Under Partnership Programme with WFP

- Conducted beneficiaries targeting and registration in 5 sub-counties (Mogotio, Tiaty,Baringo South, Central and North)
- Facilitated receipt and distribution of nutritional Moderate Acute Malnutrition(MAM) commodities donated WFP
- Coordinated reconnaissance survey for construction of water sources in Tiaty, Mogotio, Baringo Central and North sponsored by WFP Under Partnership Programme with Kenya Red Cross Society(KRCS)

- Supported Kiptolelyo sub-location flood affected households with NFIs in partnership with KRCS

1) . This denies the county the opportunity to achieve a unified approach to ICT investment.

Human Resource Management Section

Introduction

The Constitution of Kenya, 2010, divides the territory of Kenya into forty-seven counties, specified in the First Schedule thereto, one of which is Baringo County. The Constitution further vests sovereign power of Kenya in the people. This sovereign power is exercised at two levels, namely National level and County level.

Devolution as exemplified by the county government system in Kenya, service delivery and socio-economic development are inter-twinned and aims at enhancing and accelerating balanced social and economic development in the country. Therefore, to achieve this objective, the Constitution in Article 6 (2) requires the governments at the national and county levels to consult and co-operate even as they are distinct because they are inter-dependent.

Background

The objectives of devolution under Article 174 of the Constitution include:

1. To recognize the right of communities to manage their own affairs and to further their development; and

2. To promote social and economic development and provide proximate and easily available services throughout Kenya.

3. The Constitution has conferred on county governments various executive, legislative and oversight functions intended to achieve these objectives. In addition, the County governments have the power to manage and co-ordinate county administration and its departments so as to ensure effective and efficient public service delivery. In doing this, they are enjoined to reflect the principles set out in Article 175 of the Constitution which include:

- That county governments shall have reliable sources of revenue to enable them to govern and deliver services effectively, and

- That the county governments shall be based on the democratic principles and separation of powers to enhance and promote democracy and accountability in the exercise of power.

Whether or not the county governments fully realize the objectives of devolution much will depend on the existence in the counties of legal and institutional frameworks to effectively and efficiently deliver services to the people. Some of the frameworks have

Functions of the Human Resource Management Sector

- Compliance and promotion of values as contained in Article 10 and 232 of the constitution of Kenya

- Organization, staffing and functioning of public service to ensure efficient, quality and productive service delivery.
- To provide institutions, systems and mechanisms of human resource utilization and development to enhance service delivery
- To provide a frame work of uniform norms and standards in respect of establishment and abolition of offices.
- To provide a framework of uniform norms and standards in respect of appointment of persons to old or act in those offices
- To confirm appointments
- To exercise disciplinary control over and removal of persons holding or acting in the county offices
- Provide human resource management and career development
- Address staff shortages and barriers to staff mobility between counties
- Provide standards to promote ethical conduct and professionalism.
- Management of payroll system.
- Management of Human Resource Information System.

Mission, Vision and Core Values

Vision

To be a benchmark for a high performing, dynamic and ethical public service in Baringo County

Mission

To transform the public service to become professional, efficient and effective for the realization of County and National development goals

Core Values

The Board is guided by the following core values in the discharge of the mandate;

i. Integrity
ii. Professionalism
iii. Equity and Diversity
iv. Team Spirit
v. Transparency and Accountability
vi. Creativity and innovation
vii. Continuous Improvement

Composition - Directorate of Human Resource

The Directorate of Human Resource Management currently consist of the following officers:

S/No.	Position	No
1	Director Human Resource	1
2	Deputy Director – Payroll Manager	1
3	Assistant Director Human Resource	1
4	Principal Human Resource Managers - Administration/	2

5	Senior Payroll Manager	1
6	Payroll Officer	1
7	Payroll Assistants	2
7	Human Resource Officer	1
8	Human Resource Assistants	3
9	Records Assistants	2
10	Support Staff	1

NB. As at September, 2022

Staff Movement updates

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

Staff Numbers

Below is a summary of staff in payroll and the amount paid per month as salary.

S/N	Month	Staff No.	Total Amount paid as salary
1	July	3716	243,485,984.35
2	August	3700	244,185,984.35
3	September	3685	236,593,308.49

Retirement

The total number officers who retired per department during the quarter is as follows:

S/N	Department	Period	No of officers Who retired
1	Agriculture, Livestock & Fisheries	July/September	3
2	Health Services	July/September	4
4	Water & Irrigation	July/September	1
6	Trade & Cooperative	July/September	1
	Total		**9**

End of contract/Resignations

Recruitment/Payroll Inclusions

In the 1th Quarter the following Payroll inclusions were made:

S/N	Post	No of posts	Department	J/G/Scale
1.	H.E The Governor	1	Devolution, Public Service Management	`Scale 5
2	H.E The Deputy Governor	1	Devolution, Public Service Management	Scale 6
3	Driver			

Transfers/Resignations/Termination of Contract

During the quarter, two officers transferred their service to other institutions as indicated below;

(i)Transfer of Service

S/N	Post	Department	Institution Transferred to.	Month Transferred
1.	ECDE Teacher	Education	Ministry of Interior & Coordination as a Chief	July

(ii) Termination of Contracts

S/N	Department		No. of officers	Period Contract Ended
1.	Devolution Public Service & administration	Officers Pegged to the Governor's tenure	15	August
2	Devolution Public Service & administration	Advisors to the Governor	3	August
3	Devolution Public Service & Administration	Governor & The Deputy Governor	2	August
Total			**20**	

(iii) Resignation

S/N	Department	Post	Number Resigned	Resignation Month
1.	Agriculture	Assistant Director	1	July

2.5 Training

During the year quarter, The reports of officers who were approved to take their study leaves is as follows;

S/N	Training Program	Department	No of Persons
1	Master of Medicine in Obstetrics and Gynecology	Health Services	1
2	Dip. In Pediatrics Orthopedics	Health Services	2
3	Higher Dip. In Ophthalmic Nursing	Health Services	3

Contract Extensions

In the 1th Quarter, a number of persons had their contract extended and effected w.e.f the 4th Quarter (Paid in arrears) as listed below:

S/N	Department	No of posts	Period	Department
1.	Agriculture	2	One year W.e.f	Agriculture
2.	Tourism, Environment, Natural resources	7	One year W.e.f 15th May 2022	Tourism, Environment, Natural resources

N/B - The Contracts extension were issued w.e.f dates in the 4th Quarter, however it's approval and implemented was in the month of September.

Attachment

The following students were attached based on the department applied as follows: -

S/No.	Department	No.
1.	Devolution	2
2.	Transport	4
3.	Agriculture	4
4.	Water	2
5.	Finance	2
6.	Trade	1
7.	Lands	3
	Total	**18**

Emerging Issues, Challenges And Way Forward
Challenges faced and proposed solutions

S/N	Challenge	Description of the Challenge	Mitigation of the Challenge
1.	Inadequate Policy Provisions	The department has not customized the HR Policies, and hence operating on a weak policy environment, which exposes the County on litigation challenges.	There is need to allocate budget for Policy development.
2.	Operationalization PCs	Negotiations and Signing of PC's realization has been a challenge.	There is need to Institutionalize performance contracting and performance appraisal. There is need to establish mechanisms of monitoring and evaluating county departments and individual performance and also establish a comprehensive feedback mechanism
3.	Human Resource Records	The County Government still has challenges in terms of data repository and	There is need to automate records in all departments so that there is ease in ac-

		alignment of Human Resource Records, data safety, and few staffs that also require capacity building.	cess to information. There is need to increase the Staffing levels and a continuous capacity building of the staff to equip them with the knowledge
4.	Office Space	Office space has been a challenge, leading to officers using the registry as part of the office space, which is against the Data Protection Act.	There is need to establish and County Head Quarters Bloc to host of the County Officers.

Conclusion

The Directorate of Human Resource reiterates its resolve to continue offering services to the County.

3.10 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Introduction

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

Vision

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

Mission

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

Program and strategic objectives

Department Objectives

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

Expenditure Trends and Analysis

The department of Agriculture, Livestock, and Fisheries Management budget allocation was Kes 564,743,650 to finance both recurrent and development expenditure. Of this allocation, Kes 14,869,781 and Kes 549,873,869 was for recurrent and development expenditure respectively. Tables 3.27 below provide detailed presentation.

Table 3.28 Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	**2022/2023**	**Q1**		**Q1**	
Recurrent	51,075,333	14,869,781	-	0%	-	0%
Development	770,951,754	549,873,869	-	0%	-	0%
Total	**822,027,087**	**564,743,650**	**-**	0%	**-**	**0%**

3.29: Agriculture section

Objective: To improve crop production for increased productivity							
Outcome: Improved households food security							
Projects funded under cash transfer							
Program	**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**
Crop Production and Management	Purchase of fruit seedlings and distribution	County wide	Requisition to be initiated		0		Requisition to be initiated
Crop Production and Management	Construction of maize store: Arama	Mogotio	BQs developed		20		Sourcing stage-need more fund allocation
Crop Production and Management	Fencing of ATC Farm, security house and Gate	ATC	BQs to be developed		0		Requisition to be initiated
Crop Production and Management	Fodder development	ATC	BQs to be developed		0		Requisition to be initiated
Crop Production and Management	Purchase of avocado seedlings & distribution (hass variety)seedlings for CBO's and youth groups-Mochongoi	Mochongoi	Requisition to be initiated		0		Requisition to be initiated
Crop Production and Management	Purchase of Mango Seedlings for Turkulu, Kapnosgei, Chepyuan, Koisaram and Oldebes Sub location	Mogotio	Requisition to be initiated		0		Requisition to be initiated
Crop Production and Management	Payment to coffee mill supplier-Katimok	Baringo north			100		Payment voucher to be raised

Crop Production and Management	Rehabilitation of Kapkawa, Tenges and Kabimoi coffee factories		3 factories operational	3 factories rehabilitated	100%	Improve coffee processing	
Crop Production and Management	Purchase of Potatoes Tubers to improve acreage under production	Eldama Ravine	Requisition to be initiated		0		Requisition to be initiated
Crop Production and Management	Construction of Bartolimo Farmers store and fencing	Saimo Kipsaraman			100%		Contractor to continue with additional works
Crop Production and Management	Completion of ATC guest house	ATC					Contractor to continue with works
	Renovation of ATC rooms	ATC			100%		
Crop Production and Management	Construction of Guest House at ATC	Koibatek					Contractor to continue with works-more funds were allocated

Implementation challenges

- Delay in implementation 2022-2023 FY budget
- Delays in procurement of merchants
- Some projects allocated less funds than engineers estimates eg Arama maize store allocated 2million against engineers estimate of 7 million

Livestock Production Section

Objective: To improve Livestock production for increased productivity							
Outcome: Improved households food security							
Projects							
Program	**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**
Livestock development and management	Completion of Eldama Ravine milk processing plant	Eldama Ravine	Equipping of Eldama Ravine milk processing plant	Structural works complete	**85%**	Functional Milk processing plant	Procurement of equipment's in process
Livestock development and management	Maintenace of Livestock Sale Yards- Oinobmoi,Kaptara, Barwessa,Kolowa,	Kabarnet,	Repair of Kaptara, Koloa, Oinobmoi, Kaptara Emining and Nginyang sale yards	Rehabilitation of above mentions sale yards	20%	Vibrant and well functional livestock market	Barwesa contractor on site, the rest on procurement / requisition stage
	Ngiyang,Emining and Loruk.	Kolowa,					
		Barwesa, Loyamorok,					
		Emining					
Livestock development and management	Purchase of Dorper for youth, pwd's & women empowerment in Sacho ward	Sacho	Requisition/ procurement of the Dorper rams	Requisition/ procurement of the Dorper rams	20%	Improved breeds/ upgrading of local sheep	At procurement stage
Livestock development and management	Purchase of bee hives for groups in Ravine ward	Eldama Ravine	Requisition/ procurement of the Bee hives	Requisition/ procurement of the Bee hives	20%	Enhanced honey production	At procurement stage
Livestock development and management	Purchase of dorper for youth, women & pwd's in Tenges ward	Tenges	Requisition/ procurement of the Dorper rams	Requisition/ procurement of the Dorper rams	20%	Breed upgraded	At procurement stage
Livestock development and management	Purchase of dorper, chick and dairy goats for groups in Mochongoi	Mochongoi	Requisition/ procurement of the Dorper rams, chicks and dairy goats	Requisition/ procurement of the Dorper rams, Chicks and dairy goats	20%	Breed upgraded	At procurement stage
Livestock de-	Purchase of chicks and	Eldama Ra-	Requisition/	Requisition/	20%	Breed upgraded	At procure-

velopment and management	ewe for Solian sub location PWDS groups	vine	procurement of the ewes and chicks	procurement of the ewes and Chicks			ment stage
Livestock development and management	Purchase of one day old Chicks for Kabartonjo ward-Kelyo Location	Baringo north	Requisition/ procurement of the day old chicks	Requisition/ procurement of the day old chicks	20%	Breed upgraded/ Improved breed of indigenous chicks	At procurement stage
Livestock development and management	Procurement of Galla bucks and dopper rams -Kailer Ilchamus ward	Ilchamus	Requisition/ procurement of the galla bucks/ Dorper Rams	Requisition/ procurement of the Galla bucks/Dorper Ram	20%	Breed upgraded Sheep and goats	At procurement stage
Livestock development and management	Completion of Hay store at Kisanana	Kisanana	Fencing and putting up of pellets for Kisanana Hay store	Fencing and putting up of pellets for Kisanana Hay store	50%	Operational Hay store	Site handed over to contractor
Livestock development and management	Construction of Kapcholoi Sales yard stalls	**Lembus Kwen**	Rehabilitation of Kapcholoi sale yards	Rehabilitation of Kapcholoi sale yards	20%	Vibrant and well functional livestock market	At procurement stage
Livestock development and management	Matching fund for KCSAP	Mogotio, Baringo central, Eldama Ravine	Grant disbursement to Micro projects	Grant disbursement to Micro projects	70%	Enhanced livelihood/income for targeted CIGs	Project on going
Livestock development and management	Matching fund for ASDSP	County wide	Support to targeted groups and value chain actors	Support to targeted groups and value chain actors	70%	Enhanced livelihood/income for targeted value chains and groups	Project on going

Key Achievements

- Maoi slaughter house is near completion
- Milk processing plant in Eldama ravine is almost complete and awaits equipment's

Implementation challenges, recommendations and Conclusion

- Delays in procurement of merchants

3.11 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 1,067,013,306 to finance both recurrent and development expenditure. Of this allocation, Kes 44,955,512 and Kes 1,022,057,794 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 6,273,652 while there was no development expenditure incurred during the period under review. The absorption rate for recurrent expenditure was 14% and overall absorption rate of 1% during the quarter. Tables 3.35 below provide detailed presentation.

Table 3.35 Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	**2022/2023**	**Q1**		**Q1**	
Recurrent	59,916,879	44,955,512	5,990,156	10%	6,273,652	14%
Development	883,638,790	1,022,057,794	-	0%	-	0%
Total	**943,555,669**	**1,067,013,306**	**5,990,156**	1%	**6,273,652**	**1%**

Table 3.36: Programme Ouputs and Perfomance 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 (2022/2023)**	**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	2	0	They are at BOQ stage
Programme name: Rehabilitation and expansion of existing water supplies BOQ stage						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 200 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	200	2	30 are at procurement stage, 150 at data collection stage and 20 at BOQ stage
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction and rehabilitation of 20 number water pans	Number of water pans constructed and rehabilitated	Increased number of HHs accessing water	20	0	20 water pans construction and rehabilitated
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip boreholes 48	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	48	0	28 boreholes have been surveyed ready for drilling using county rig. The other 20 boreholes are at data collection stage
Programme Name: Operation and Maintenance						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and mainte-	water supplies reinstat-	water supplies reinstated to functionali-	No of water sup-	1	1	1 project repaired

nance	ed to functionality	ty	plies working			and is operational

Table 3.37: Projects Brought Forward 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 (2021/2022)**	**Achieved targets**	**Balance of Planned targets (2020/2021)**	**Ongoing (Not funded in 2020/2021)**	**Estimate Cost to complete projects (Ksh. Millions)**	**Remarks**
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	3	0	0	1		
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 178 water supplies	123	60				
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 11 number water pans	11	11				The water pans are at BOQ stage
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drilled							
Drilling and equipping of boreholes	Drill and equip 40 boreholes	40	7				The boreholes are at survey/ data collection stage
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		0		0			
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						The projects are at assessment stage to determine the kind of projects that need rehabilitation
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		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	0		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 and Design of water and irrigation infrastructure	178 projects surveyed and designed	No of designs done	No of projects surveyed and designed	178			Investigation and design is a continuous process hence requires budget provision

Table 3.38: Specific Project Reporting (as at Sept 30th, 2022

No	Project Name	Ward	Budget	Status
1	Barbarama, Toboroi and Barbarchun pan fencing	Bartabwa	730,287	Ongoing
2	Bukwo - Tirkinwonin water pan	Bartabwa	1,783,150	Data collection stage
3	Bartabwa borehole equipping	Bartabwa	3,000,000	Procurement stage
4	Kombomenja spring protection-Kamworor	Bartabwa	500,000	Data collection stage
5	Moigutwo water spring	Bartabwa	656,252	Data collection stage
6	Kinyach borehole	Bartabwa	2,000,000	Data collection stage
7	Chemonge borehole	Bartabwa	3,000,000	Procurement stage
8	Bartabwa dam water project	Bartabwa	3,483,304	Proposal done. Needs funraising
9	Chebarsesa pipeline extension	Barwessa	1,000,000	Data collection
10	Tirkimoi water project	Barwessa	2,000,000	Data collection
11	Keretonin borehole	Barwessa	2,500,000	Data collection stage
12	Moigutwo borehole	Barwessa	2,500,000	Data collection stage
13	Tinyanyar borehole	Barwessa	2,500,000	Data collection stage
14	Chabin borehole	Barwessa	2,500,000	Data collection stage
15	Kichar water project	Barwessa	4,000,000	Data done. Insuffi-cient funds
16	Maramar borehole	Barwessa	1,800,000	Data collection stage
17	Enot pipework project	Barwessa	4,000,000	BOQ stage
18	Barwessa pipeline survey	Barwessa	500,000	Procurement stage
19	Likwon water project	Barwessa	3,600,000	BOQ stage
20	Keteborok water project	Barwessa	892,944	Data collection stage
21	Yeptos water project	Barwessa	3,555,160	Data collection stage
22	Chesawany borehole equipping	Barwessa	1,700,000	BOQ stage
23	Churo Amaya desilting	Churo Amaya	1,000,000	Data collection
24	Lemu water pan	Churo Amaya	2,500,000	Data collection
25	Plesian borehole drilling	Churo Amaya	3,000,000	Data collection stage
26	Marram borehole pipeline extension	Churo Amaya	1,704,393	Data collection stage
27	Tebelekwo pipeline extension	Churo Amaya	625,000	BOQ stage
28	Kalacha borehole drilling	Churo Amaya	4,000,000	Data collection stage
29	Murtena-Loruk borehole	Churo Amaya	2,000,000	Data collection stage
30	Cherumbo borehole drilling	Churo Amaya	4,000,000	Data collection stage
31	Cheptangarmot borehole drilling	Churo Amaya	3,000,000	Data collection stage
32	Nasur borehole drilling	Churo Amaya	3,000,000	Data collection

No	Project Name	Ward	Budget	Status
				stage
33	Nyalilpuch pan dam finishing works	Churo Amaya	1,221,290	BOQ stage
34	Krezia borehole solarization	Churo Amaya	1,000,000	Data collection stage
35	Chematai pipeline	Churo Amaya	500,000	BOQ stage
36	Yemit tank and extension to Lolgos village	Churo Amaya	2,500,000	Awarded
37	Nyalilbuch borehole	Churo Amaya	1,500,000	Data collection stage
38	Environmental impact assessments (FY2022-2023)	County wide	3,000,000	Procurement stage
39	Hydrogeological surveys (FY2022-2023)	County wide	3,000,000	Procurement stage
40	Baringo Kamelilo Quarry water project	Eldama Ravine	3,000,000	Data collection stage
41	Kabiyet-Benonin project-Kaplelechwa	Eldama Ravine	1,500,000	Data collection stage
42	Narasura water project	Eldama Ravine	2,000,000	Data collection stage
43	Ravine assorted water pipes	Eldama Ravine	500,000	Data collection stage
44	Gobat-Chebarer-Chemususu water project	Emining	3,000,000	Data collection stage
45	Manyatta borehole	Emining	1,600,000	Data collection stage
46	Letoi borehole equipping	Emining	1,750,000	BOQ stage
47	Sarakwa borehole drilling	Emining	1,000,000	Data collection stage
48	Radad water project	Emining	1,000,000	Data collection stage
49	Tabarin-Kapkinoi and Tamon pans desilting-Fuel	Emining	1,800,000	Data collection stage
50	Kamar-Kapkures-Taibano water project	Emining	1,000,000	BOQ stage
51	Kabarbaya borehole	Emining	500,000	Awarded
52	Tamon borehole	Emining	500,000	Data collection stage
53	Kimose borehole-Cattle dip water project	Emining	2,000,000	BOQ stage
54	Letoi-Kapngongurwo pas desilting	Emining	1,100,000	Procurement stage
55	Kamar water distribution	Emining	1,000,000	BOQ stage
56	Molos water project piping to Kipemwo	Emining	500,000	Awarded
57	Seretunin water supply	Ewalel Chapchap	3,000,000	Data collection stage
58	Kapkomoi borehole	Ewalel Chapchap	1,000,000	Data collection stage
59	Kongmet water project	Ewalel Chapchap	2,700,000	Data collection stage
60	Serei-Kabomoti water project	Ewalel Chapchap	1,000,000	Data collection stage
61	Kipkaech water project-Solarization	Ewalel Chapchap	2,700,000	Data collection

No	Project Name	Ward	Budget	Status
				stage
62	Kapkiai borehole water project	Ewalel Chapchap	3,400,000	Data collection stage
63	Kabochony borehole equipping	Ewalel Chapchap	2,700,000	Data collection stage
64	Embo Kipsang water project	Ewalel Chapchap	2,700,000	Data collection stage
65	Karobei water project	Ewalel Chapchap	1,700,000	Data collection stage
66	Kipsiong water project	Ewalel Chapchap	1,000,000	Data collection stage
67	Kabomoti borehole	Ewalel Chapchap	3,500,000	Data collection stage
68	Rotumoi weir and cattle trough	Ewalel Chapchap	700,000	BOQ stage
69	Kaptumo-Talai water project	Ewalel Chapchap	1,000,000	BOQ stage
70	Kabitoi water tank project	Flagship	1,000,000	Procurement stage
71	Kabarnet ward distribution pipes	Flagship	1,000,000	Procurement stage
72	Baringo South Flood control	Ilchamus	1,000,000	Data collection stage
73	Sintaan piping and water pump	Ilchamus	1,000,000	Data collection stage
74	Loberer water project	Ilchamus	2,500,000	Data collection stage
75	Nasinya borehole extension	Ilchamus	2,500,000	Data collection stage
76	Parkaren pipework	Ilchamus	500,000	Data collection stage
77	Lchurai pipework	Ilchamus	500,000	Data collection stage
78	Marigat-Ilngarua pipework	Ilchamus	1,000,000	Awarded
79	Keseon water project	Kabarnet	1,000,000	Data collection stage
80	Chebutii-Borehole	Kabarnet	1,162,906	Data collection stage
81	Kibaan borehole	Kabarnet	1,800,000	Data collection stage
82	Kiplekwa borehole	Kabarnet	1,800,000	Data collection stage
83	Kabarnet offices borehole solarization	Kabarnet	1,800,000	Procurement stage
84	Ketindui-Chepkelio water project	Kabarnet	700,000	Data collection stage
85	Kiplabal/ Katikibew, Lolowom Si-ronoi, Kapsetek water project	Kabarnet	2,300,000	Data collection stage
86	Sosion-Mosho-Cheptingting water project	Kabarnet	2,500,000	Data collection stage
87	Kesoen piping and power installaion	Kabarnet	3,000,000	Payment stage for electricity connec-tion
88	Nginiot-Lolowo-Kiptabal water pro-ject	Kabarnet	1,000,000	Procurement stage
89	Rochombo water project	Kabartonjo	2,620,037	BOQ stage
90	Kureschun-Kaplururubeu and Kap-chebor tanks	Kabartonjo	1,500,000	Data collection stage

No	Project Name	Ward	Budget	Status
91	Kibanger and Krisoo water projects	Kabartonjo	2,000,000	Data collection stage
92	Beeboyad water project	Kabartonjo	1,500,000	BOQ stage
93	Kaprogonya/ Turkuo water pipes	Kapropita	1,000,000	Data collection stage
94	Kimeunde water spring	Kapropita	3,000,000	Data collection stage
95	kapchemase to Kapjohn water line	Kapropita	1,000,000	Data collection stage
96	Putbai water project	Kapropita	3,000,000	Data collection stage
97	Lelgoita borehole drilling	Kapropita	3,000,000	Procurement stage
98	Kipsobech water project	Kapropita	2,000,000	Data collection stage
99	Cheptilit water project	Kapropita	2,400,000	Procurement stage
100	Yemo springs	Kapropita	500,000	Data collection stage
101	Kitaktak springs	Kapropita	500,000	Data collection stage
102	Lelgoita borehole equipping	Kapropita	3,000,000	Data collection stage
103	Kapsinglar-Upper Mumol booster pump	Kapropita	2,000,000	Data collection stage
104	Kiboi water project	Kapropita	1,000,000	Awarded
105	Kasitet water distribution	Kapropita	999,052	BOQ stage
106	Mugurin pipelaying and tanks	Kisanana	3,615,454	Data collection stage
107	Kabergei borehole equipping	Kisanana	1,000,000	Data collection stage
108	Kabokonga borehole equipping	Kisanana	2,200,000	BOQ stage
109	Tarabunyan and Sebeldii dams--Fuel for desilting	Kisanana	1,000,000	Requisition stage
110	Larai water project-Tank and piping	Kisanana	1,500,000	Data collection stage
111	Kapsabit borehole drilling	Kisanana	1,500,000	Data collection stage
112	Kipnyunguny borehole equipping	Kisanana	3,000,000	Procurement stage
113	Kreze water project	Tirioko	1,000,000	BOQ stage
114	Kapyemit borehole extension	Kisanana	2,500,000	Procurement stage
115	Emsos water project	Kisanana	500,000	Data collection
116	Kamar borehole project	Kisanana	1,185,330	BOQ stage
117	Morgisis dam desilting	Koibatek	3,000,000	Data collection
118	Ngorobich water project	Koibatek	3,000,000	Data collection
119	Kokorwonin borehole solar equipping	Koibatek	2,000,000	Casings supplied. To be drilled using county rig
120	Tekelte water project	Koibatek	1,375,000	Data collection
121	Emkwen borehole	Koibatek	1,375,000	Data collection
122	Awee-Kapyemit water project	Koibatek	737,500	Data collection
123	Kokorwonin borehole solar equipping	Koibatek	1,600,000	Data collection
124	Lower Kokorwonin water project	Koibatek	1,800,000	Procurement stage
125	Likwon water pan	Kolowa	2,500,000	Data collection
126	Kakach water pan	Kolowa	2,500,000	Data collection

No	Project Name	Ward	Budget	Status
127	Tikiit water pan	Kolowa	3,000,000	Data collection
128	Slaa water pan	Kolowa	3,000,000	Data collection
129	Pkaghit borehole equipping	Kolowa	1,800,000	BOQ stage
130	Lorumotum borehole equipping	Kolowa	1,800,000	BOQ stage
131	Kibiatet intake project	Kolowa	1,000,000	Data collection
132	Mosolion borehole drilling	Kolowa	3,000,000	Data collection
133	Kaisakat borehole drilling	Kolowa	3,500,000	Data collection
134	Kolowa irrigation generators	Kolowa	500,000	BOQ stage
135	Lake Narasha water project	Lembus	3,500,000	Data collection
136	Chemeswon water project	Lembus	2,000,000	Data collection
137	Timboroa borehole	Lembus	500,000	Data collection
138	Chemoson project-Rising main	Lembus	1,000,000	Data collection
139	Kipyatie water project-Pipeline distribution	Lembus	1,000,000	Data collection
140	Timboroa water project-Equipping and tank	Lembus	2,000,000	Data collection
141	Siryat borehole drilling	Lembus	2,500,000	Data collection
142	Mwachon borehole	Lembus	2,255,800	Procurement stage
143	Seguton project-Tank repair and distribution	Lembus	1,500,000	Data collection
144	Sachangwan-Kirima borehole equipping	Lembus Kwen	1,000,000	Data collection
145	Kaplelingor water intake	Lembus Kwen	1,000,000	Data collection
146	Kaplelingor water tank	Lembus Kwen	1,500,000	Data collection
147	Kapkamel and Kapmngoech water pipes	Lembus Kwen	1,000,000	Data collection
148	Kisage/ Poror water pipes	Lembus Kwen	1,000,000	Data collection
149	Cheplacha Phase II piping	Lembus Kwen	2,000,000	Data collection
150	Kechechwo phase II feasibility	Lembus Kwen	500,000	Data collection
151	Simotwo water project	Lembus Perkerra	1,000,000	Data collection
152	Kaptana water project (Piping)	Lembus Perkerra	1,000,000	Data collection
153	Mochongoi water project-Piping	Lembus Perkerra	2,000,000	Data collection
154	Kemtilil water project	Lembus Perkerra	3,000,000	Data collection
155	Kasoe water project	Lembus Perkerra	1,000,000	Data collection
156	Kapngasio water project	Lembus Perkerra	1,500,000	Data collection
157	Mochongoi-Kaburwo solar power	Lembus Perkerra	1,500,000	BOQ stage
158	Chemoril twin dam	Loyamorok	1,000,000	Data collection
159	Chepilat pan dam	Loyamorok	3,000,000	Procurement stage
160	Tuwot borehole equipping	Loyamorok	2,000,000	Data collection
161	Chepngatatit borehole equipping	Loyamorok	2,000,000	Data collection
162	Cheparkaneno-Kapurkel ECD	Loyamorok	800,000	BOQ stage
163	Chemunyan pan dam (Chesarokit)	Loyamorok	5,000,000	Data collection
164	Chemngarwa borehole extension	Loyamorok	3,000,000	BOQ stage
165	Chepirmoghk borehole equipping	Loyamorok	2,000,000	Data collection
166	Kashokon borehole-Solarization	Loyamorok	2,000,000	Data collection
167	Knengei-Lomus project	Loyamorok	1,200,000	BOQ stage
168	Adomeyon borehole	Loyamorok	1,500,000	BOQ stage
169	Chesirimion borehole-Finishing works	Loyamorok	1,207,700	Data collection
170	Kokore-Chemoril main borehole	Loyamorok	474,000	Data collection
171	Maji Mazuri borehole	Maji Mazuri	2,000,000	Data collection
172	Tulwamoi borehole	Maji Mazuri	1,500,000	Data collection
173	Gatarakwa borehole	Maji Mazuri	2,000,000	Data collection

No	Project Name	Ward	Budget	Status
174	Kirwokchepkong water pan - fuel for desilting	Marigat	500,000	Data collection
175	Cheptulel water pan - fuel for desilting	Marigat	500,000	Data collection
176	Tebei dam and trough	Marigat	762,500	Data collection
177	Endao irrigation scheme	Marigat	1,675,000	BOQ stage
178	Kimalel tank and pipework	Marigat	3,000,000	Data collection
179	Keben water project	Marigat	1,000,000	Ongoing
180	Tabuchara/ Kabuswanin weir	Marigat	1,800,000	Data collection
181	Bakimei water project	Marigat	950,000	Data collection
182	Koitilion borehole equipping	Marigat	3,000,000	BOQ stage
183	Segutienin borehole-tank and pipeline	Marigat	3,000,000	BOQ stage
184	Kasau Phase 3	Marigat	3,000,000	Data collection
185	Siginwo water project	Marigat	300,000	Data collection
186	Torobokor water project	Marigat	500,000	Data collection
187	Kaimugul weir	Marigat	1,400,000	Data collection
188	Rotubei water project	Marigat	607,800	Data collection
189	Olarabel dam	Mochongoi	1,000,000	Data collection
190	Kamonong water pan	Mochongoi	2,000,000	Complete
191	Mbechot irrigation scheme	Mochongoi	4,588,914	Data collection
192	Koimugul water project	Mochongoi	3,000,000	Data collection
193	Lomaiwe water project	Mochongoi	1,000,000	Ongoing
194	Kamailel Tulwopsoo piping	Mochongoi	500,000	Data collection
195	Kipkamat borehole drilling	Mochongoi	3,000,000	Data collection
196	Kaptombes pry-Mutaran-Tirion-Nyalpach Sukutek-Chelabal-Loboi pipework	Mochongoi	2,000,000	Data collection
197	Tuiyobei spring protection-Gravity	Mochongoi	800,000	Data collection
198	Kaburwo water tank	Mochongoi	1,000,000	Data collection
199	Kibagenge water project	Mochongoi	4,500,000	Data collection
200	Lorwai spring	Mochongoi	1,273,000	Data collection
201	Kapkuikui water project	Mochongoi	869,450	Data collection
202	Koloswe pan dam fuel	Mogotio	250,000	Requisition stage
203	Bebogoi borehole	Mogotio	2,000,000	Procurement stage
204	Kapkein borehole-Tank and piping	Mogotio	2,250,000	Data collection
205	Kemelee borehole	Mogotio	3,570,000	Data collection
206	Igonwo cattle dip water distribution	Mogotio	718,572	Data collection
207	Chepkogon primary water tank	Mogotio	1,200,000	Data collection
208	Motuput Chemolingot water tank	Ripkwo	2,000,000	Data collection
209	Toporerwo Kositei borehole	Ripkwo	2,000,000	Data collection
210	Chemokol pan dam	Ripkwo	1,000,000	Awarded
211	Kamusuk tank	Ripkwo	1,000,000	Data collection
212	Donge borehole-Distribution	Ripkwo	1,000,000	Data collection
213	Cheptobokwo borehole extension	Ripkwo	2,000,000	Data collection
214	Parasinta pan dam	Ripkwo	2,500,000	Data collection
215	Mukur borehole	Ripkwo	2,000,000	Data collection
216	Alem borehole drilling	Ripkwo	2,000,000	Data collection
217	Chepanda borehole	Ripkwo	2,000,000	Data collection
218	Maron piping	Ripkwo	1,000,000	Data collection
219	Chepotintar borehole	Ripkwo	3,000,000	Awarded
220	Kapkong water supply	Sacho	3,000,000	BOQ stage
221	Asian water project	Sacho	1,000,000	Data collection

No	Project Name	Ward	Budget	Status
222	Kesetan borehole drilling	Sacho	3,500,000	Data collection
223	Kibei borehole	Sacho	2,500,000	Casings supplied. To be drilled using county rig
224	Sigowo borehole	Sacho	3,500,000	Data collection
225	Remo water project	Sacho	3,000,000	Data collection
226	Kimotony water project	Sacho	2,000,000	Data collection
227	Togome spring	Sacho	300,000	Data collection
228	Kesetan borehole drilling	Sacho	3,500,000	Data collection
229	Kapchepsoiyo borehole drilling	Sacho	3,500,000	Data collection
230	Tartar-Sosion water project	Sacho	1,124,400	BOQ stage
231	Kabasis water project	Sacho	618,350	BOQ stage
232	Kamwenangen borehole	Saimo Kipsaraman	3,000,000	Data collection
233	Boin Kaptere water project	Saimo Kipsaraman	2,000,000	Data collection
234	Kamotiony, Kasesya, Kasok, Boin water project	Saimo Kipsaraman	2,000,000	Data collection
235	Sumbeiywonin and Kapiyewo bore-holes equipping	Saimo Kipsaraman	2,500,000	Data collection
236	Kuresianin water project	Saimo Kipsaraman	1,500,000	BOQ stage
237	Kapkoiwo water project	Saimo Kipsaraman	1,200,000	BOQ stage
238	Chemosin (Sumbeiwonin) borehole drilling	Saimo Kipsaraman	1,000,000	Data collection
239	Kipenda weir	Saimo Kipsaraman	354,480	BOQ stage
240	Rondinin pry borehole	Saimo Soi	1,000,000	Data collection
241	Usonochun borehole	Saimo Soi	3,000,000	Procurement stage
242	Chepkoi borehole equipping	Saimo Soi	2,500,000	Data collection
243	Kibiriokwonin tank project	Saimo Soi	1,000,000	Procurement stage
244	Chepkererlyonin borehole	Saimo Soi	1,000,000	Data collection
245	Kapkirwok water project	Saimo Soi	1,000,000	Data collection
246	Karimo borehole equipping	Saimo Soi	2,500,000	Procurement stage
247	Kapkiyai water project	Saimo Soi	1,000,000	BOQ stage
248	Endao-Kampi Samaki water project	Saimo Soi	5,733,860	Awarded
249	Kaburai water project	Saimo Soi	2,800,000	BOQ stage
250	Sankakai water pan	Silale	3,000,000	Data collection
251	Nakamera pan dam	Silale	3,000,000	Data collection
252	Nasorot borehole rehabilitation	Silale	1,000,000	Data collection
253	Sankakai borehole equipping	Silale	3,000,000	Data collection
254	Tangulbei boreholes rehabilitation	Tangulbei	504,620	Data collection
255	Aiyan borehole drilling	Tangulbei	2,000,000	Data collection
256	Nakorisil borehole drilling	Tangulbei	3,000,000	Data collection
257	Tangulbei borehole drilling	Tangulbei	3,000,000	Data collection
258	Kokwototo borehole tank	Tangulbei	2,000,000	BOQ stage
259	Kokwototo borehole	Tangulbei	1,392,106	BOQ stage
260	Kapchemengich borehole project	Tenges	2,000,000	Data collection
261	Tabarin, Kipyutok and Ngechepche boreholes	Tenges	4,500,000	Data collection
262	Kapkut water project-Piping	Tenges	2,000,000	Data collection
263	Kureswo water project-100m3 tank and pipes	Tenges	2,500,000	Data collection
264	Takaraingoror water pan	Tirioko	2,500,000	Data collection
265	Embositit water pan	Tirioko	3,000,000	Data collection
266	Tirioko borehole equipping	Tirioko	2,682,227	Data collection
267	Sugut water project	Tirioko	1,500,000	BOQ stage

No	Project Name	Ward	Budget	Status
268	Chesetim water project	Tirioko	2,000,000	Data collection stage
269	Ngenypoakwetitin borehole drilling	Tirioko	3,000,000	Data collection
270	Chepelion water pan rehabilitation	Tirioko	2,000,000	Data collection
271	Chepkirial borehole drilling	Tirioko	3,000,000	Data collection
	AWARDED AND ONGOING PROJECTS			
	PROJECT NAME	**WARD**	**BUDGET**	**STATUS**
1	Ngechelo borehole pipework	Bartabwa	1,480,000	Awarded
2	Tuluk borehole drilling	Bartabwa	3,000,000	Awarded
3	Kokwomoi borehole drilling	Bartabwa	2,800,000	Awarded
4	Ngeton borehole	Bartabwa	2,000,000	Procurement
5	Barbarchun borehole casings	Bartabwa	1,300,000	Ongoing
6	Kibolony survey works	Barwessa	500,000	Awarded
7	Chebarsesa water project	Barwessa	4,000,000	Awarded
8	Kapluk pipeline extension	Barwessa	1,000,000	Awarded
9	Cheptenachuch borehole refurbishing works	Barwessa	400,000	Awarded
10	Krezia borehole works	Churo Amaya	3,976,865	Ongoing. Complete
11	Chematai pipeline extension	Churo Amaya	1,998,890	Awarded
12	Yemit Borehole equipping	Churo Amaya	2,487,700	Awarded
13	Chemutung borehole fencing and pipework	Emining	1,000,000	Awarded
14	Kapchelukuny borehole drilling	Emining	3,000,000	Awarded. Complete
15	Kapsiloi borehole casings	Emining	2,000,000	Awarded
16	Sesoche water project	Emining	1,500,000	Awarded
17	Kisarget-Shauri pipework project	Eldama Ravine	1,000,000	Awarded
18	Eldume borehole equipping	Ilchamus	3,000,000	Awarded. Complete
19	Lamalok borehole equipping	Ilchamus	3,200,000	Awarded
20	KFS-Ilngarua borehole equipping	Ilchamus	3,140,000	Awarded
21	Airstrip borehole drilling	Kabarnet	3,000,000	Awarded
22	Kesoen intake pipeline works	Kabarnet	3,200,000	Ongoing
23	Kabartonjo pipework supplies	Kabartonjo	1,500,000	Awarded
24	Kaimugul water project	Kabartonjo	6,000,000	Awarded
25	Kiboi-Kapkowe water project	Kapropita	1,393,600	Awarded
26	Kapsoo Borowonin borehole drilling	Kapropita	3,000,000	Awarded
27	kaprogonya water project	Kapropita	2,500,000	Awarded
28	Kabinat water project	Kapropita	3,000,000	Ongoing
29	Kapkararam BH drilling	Kisanana	1,700,000	Ongoing
30	Sertonje Borehole works	Kisanana	1,500,000	Awarded
31	Kapyemit borehole equipping	Kisanana	2,500,000	Awarded
32	Chepkoyo water project	Kisanana	5,000,000	Awarded
33	Korgor borehole drilling	Kisanana	3,000,000	Awarded
34	Kisanana boreholes rehabilitation	Kisanana	2,700,000	Ongoing
35	Mandina water tank	Koibatek	999,740	Awarded
36	Tuiyobei water project	Koibatek	1,000,000	Awarded
37	Muserechi water tank	Koibatek	2,300,000	Awarded
38	Mikew water pan	Kolowa	3,000,000	Awarded
39	Kitopas borehole casings	Kolowa	2,200,000	Awarded
40	Nerkwo water project	Lembus	2,800,000	Awarded
41	Narosura water project	Lembus Kwen	4,682,600	Awarded

No	Project Name	Ward	Budget	Status
42	Loginei pipework	Lembus Kwen	2,000,000	Awarded
43	Nyalilgiruk pipework	Lembus Kwen	3,000,000	Awarded
44	Chemususu - Lomoiwe water project	Lembus Perkerra	2,700,000	Awarded
45	Perkerra Simotwe water project	Lembus Perkerra	1,500,000	Awarded
46	Kaptana water tank project	Lembus Perkerra	1,972,000	Awarded
47	Adomeyon borehole pump equipping	Loyamorok	1,550,000	Awarded
48	Koyonin water project	Marigat	1,200,000	Awarded
49	Molok - Kaptombes irrigation canal extension		1,500,000	Awarded
50	Kuronionde borehole equipping	Mogotio	3,200,000	Awarded
51	Ngasotok pipework supply	Mukutani	500,000	Awarded
52	Chemolingot pipework	Ripkwo	2,000,000	Awarded
53	Korio BH equipping works	Ripkwo	3,600,000	Procurement stage
54	Tuwaya borehole drilling	Ripkwo	2,000,000	Ongoing
55	Chemokol water pan	Ripkwo	3,000,000	Awarded
56	Kapchepkoin water project	Sacho	1,000,000	Awarded
57	Kelwondonin borehole casings	Saimo Kipsaraman	1,400,000	Ongoing
58	Barameres borehole casings	Saimo Soi	2,000,000	Awarded
59	Endao borehole drilling	Saimo Soi	2,500,000	Awarded
60	Chepkoi borehole drilling	Saimo Soi	2,500,000	Awarded
61	Kokworole water pan	Tangulbei	5,000,000	Ongoing
62	Chepkalacha water project	Tangulbei	3,000,000	Ongoing
63	Kalapata pan dam	Tirioko	2,000,000	Awarded
64	Kaptigen borehole project	Tenges	1,858,800	Awarded
65	Kipsaa water project	Tenges	3,000,000	Ongoing
66	Sangarau water project	Tenges	1,000,000	Awarded
67	Sagat intake repair works	Tenges	1,000,000	Ongoing
68	Sukwir water pan	Tirioko	3,000,000	Awarded
69	Ptikii borehole equipping works	Tirioko	2,000,000	Awarded
70	Okip water pan	Tirioko	3,000,000	Awarded
71	Kaprorwa borehole equipping	Maji/ Mumberes	3,500,000	Awarded

3.12 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 976,324,441 to finance both Recurrent and Development expenditure. Of this allocation, Kes 13,700,173 and Kes 962,624,268was for recurrent and development expenditure respectively. Tables 3.40 below provide detailed presentation.

Table 3.40: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)	Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1		Q1	
Recurrent	35,059,993	13,700,173	102,900	0%	-	0%
Development	1,315,713,299	962,624,268	-	0%	-	0%
Total	**1,350,773,292**	**976,324,441**	**102,900**	0%	-	0%

Project Implementation in the First Quarter

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

Table 3.41 Project Implementation Financial Year 2017/2018 Projects

NO.	PROJECT NAME	LOCATION	STATUS
1.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Sourcing
2.	Christ the King – Ngasiani Footbridge	Mogotio	Sourcing

3.	Kaseret - Orokwo -Kapyomat Road	Tenges	Sourcing
4.	Kimungur - Kipsubei Road	Kapropita	Sourcing
5.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
6.	Bartaragon Road Slab	Kabartonjo	Mobilising
7.	Rotumoi - Roganin Road	Ewalel Chapchap	Sourcing

Table 3.41: Financial Year 2018/2029 Projects

S/No	Project Title	project location (ward level)	Budget Estimate (Kshs.)	Remarks
1.	Kapkut-Kapcherebet-Kapsolian Road	Kapropita	1,600,000.00	Sourcing
2.	HZ - Ketemwa - Ngolbelon Road	Marigat	1,300,000.00	Sourcing
3.	Arabal- Ngelecha Road	Mukutani	8,330,000.00	Suspended due to insecurity
4.	Kormengich Footbridge	Tenges	2,600,000.00	Insufficient fund
5.	Nachurur Footbridge	Churo Amaya	5,200,000.00	Ongoing
6.	Installation of Eldume foot bridge	Ilchamus	4,000,000.00	Ongoing
7.	Torongo Center Road	Lembus	14,000,000.00	Ongoing
8.	Kasisit – Biringweny – Kamotiong – Emsok Road	Saimo Soi	3,000,000.00	Ongoing
9.	AIC Kabartonjo - Kaptere Road	Kabartonjo	2,000,000	Ongoing

Table 3.42: Financial Year 2019/2020 Project Implementation Status

S/No	Projects Title	project location (ward level)	Budget Estimate (Kshs.)	Status
1.	Kiptagich - Kapkelelwa Road (RMLF)	Sacho	2,500,000.00	Complete
2.	Bekibon - Koriema - Sabor Junction Road	Marigat	2,400,000.00	Complete
3.	Construction of Cheptopokwo footbridge	Ripkwo	7,000,000.00	Ongoing
4.	Construction of Majimoto Foot bridge	Emining	5,000,000.00	Insufficient funds
5.	Construction of Sinende/Sinonin footbridge	Lembus Kwen	2,000,000.00	Sourcing
6.	Installation of Structures across Eldama Ravine sub county	Eldama Ravine	6,000,000.00	Ongoing
7.	Construction of the Tuluomoi- Chemaswon Road Box Culvert	Mumberes	4,000,000.00	Mobilising
8.	Opening of Katarakwa feeder Roads	Mumberes	2,500,000.00	Sourcing
9.	Construction of Koimur Footbridge	Tenges	3,000,000.00	Insufficient funds
10.	Grading of Bartule-Kisumet Road	Bartabwa	700,000.00	Sourcing
11.	Grading of Kabilany- Moigutwo- Kipkaen Road	Bartabwa	1,000,000.00	Sourcing
12.	Maintenance of Moikutwo- Atiar-Tunoiwo Road	Bartabwa	1,000,000.00	Sourcing
13.	Maintenance of Eei- kapingar (kapkoiwa) road	Bartabwa & Saimo Soi	1,000,000.00	Sourcing
14.	Completion of Sigowet - Kisorobi Road	Lembus	2,000,000.00	Sourcing
15.	Completion of Tiripkatoi- Oropyemit Road	Lembus	2,000,000.00	Sourcing
16.	Grading and Culverting of Sertonje - Lulung'a Junction roads	Kisanana	3,000,000.00	Sourcing
17.	Completion of Museretch -Orinie Road	Koibatek	1,000,000.00	Sourcing
18.	Completion of Milimani Tugumoi Road	Lembus	1,500,000.00	Sourcing

19.	Completion of Roads: Ipopor Highway -Ipopor Centre Road	Lembus	1,000,000.00	Ongoing
20.	completion of Chemeswon- Daraja mbili Road	Lembus	2,000,000.00	Sourcing
21.	completion of Kahoya Centre Roads	Lembus	800,000.00	Sourcing
22.	completion of Seguton Centre Roads	Lembus	1,000,000.00	Sourcing
23.	Completion of Kebulwe Road	Kisanana	1,752,359.00	Sourcing
24.	Completion of Emining Technical Road	Emining	1,662,906.00	Sourcing
25.	Reinstating of Kabarnet police line fencing along Bondeni Seguton Road	HQS: Flagship	1,000,000.00	Sourcing
26.	Purchase of Fuel,Maintenance of Machinery and Road - (Koloson-Bekibon and HZ- Ketemwa Ngolbelon Roads)	Marigat	2,300,000.00	Sourcing
27.	Partalo - Arabal Junction Road	Mukutani	3,000,000.00	Sourcing
28.	Maintenance of Barkebo - Poi Road	Saimo Kipsaraman	3,000,000.00	Sourcing
29.	Kipkoro-Metipmoso-Kerio River Road	Kabarnet	2,400,000.00	Sourcing
30.	Kaptumo-Kobin Road	Ewalel Chapchap	2,000,000.00	Sourcing
31.	Koloson-Bekibon Road (Purchase of Fuel and Maintenance of Machinery)	Marigat	1,000,000.00	Sourcing
32.	Installation of Floodlight at Lembus Centre	Lembus	3,000,000.00	Sourcing
33.	Murraming and culveting of Naudo-Napeliamachamit Road	Silale	2,500,000.00	Sourcing
34.	Chemolingot Town Road grading	Ripkwo	2,000,000.00	Mobilising
35.	Construction of Kapkinagat Foot bridge	Marigat	2,500,000.00	Insufficient funds
36.	Maintenance of Kongasis- Ngenyel Road	Mochongoi	2,100,000.00	Sourcing
37.	Construction of Sifika - Ketindui Road Culverts	Kabarnet	500,000.00	Sourcing
38.	Maintenance of Sinonin - Arama main	Lembus kwen	3,200,000.00	Sourcing
39.	Maintenance of Seretuni Primary - Sirwonin Road	Ewalel Chapchap	1,000,000.00	Sourcing
40.	Maintenance of Mumol - Kaptibchor Road slab and murraming	Kapropita	1,000,000.00	Sourcing
41.	Maintenance of Sach 4 -Tuiyobei-Kuriondonin Road	Baringo Central	2,000,000.00	Sourcing
42.	Construction of SDA - Mzee Moja Road Slab	Kabarnet	2,500,000.00	Sourcing
43.	Installation of Floodlights in Koibatek	Koibatek	1,880,641.00	Sourcing
44.	Purchase of fuel for maintenance of Kirima Road	Ravine	3,000,000.00	Sourcing
45.	Fuel for Machine repairs and Maintaince of Chepkaroi-Embotewerret Roads	Emining	3,500,000.00	Sourcing
46.	Opening and murraming of Block - Mugur- Lowisan Road	Mochongoi	1,045,410.00	Sourcing
47.	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	Mumberes	2,500,000.00	Sourcing
48.	Construction of Drainage work for Bondeni Main	Ravine	2,000,000.00	Mobilising
49.	Maintenance of Green View- KCC main Road	Ravine	1,000,000.00	Sourcing
50.	Maintenance of Sacho- Tungururu Road	Sacho	1,226,500.00	Sourcing
51.	Murraming and Bush Clearing Junction - Town-School - Market - DO's Office Road (RMLF)	Kolowa	1,700,000.00	Sourcing
52.	Construction and maintenance of Napeikore - Natan - Konyongi Road	Silale	3,000,000.00	Sourcing
53.	Construction and maintenance of Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Sourcing

Financial Year 2020/2021 Projects

S/No	Project Title	Project Location	Budget Estimate (Kshs.)	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 Perkerra/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 Kokorwonin Estate	Ravine	2,000,000.00	Sourcing
18.	Kiplombe AIC – Kapsalgong Road Opening	Koibatek	1,000,000.00	Sourcing
19.	Pombo- Kiptule Road	Kisanana	500,000.00	Sourcing
20.	Muguyuni-Mugurin road	Kisanana	500,000.00	Sourcing
21.	Orom Bridge-slab along Lelgoita road	Kapropita	2,000,000.00	Sourcing
22.	Kapcherebet-Kaptien Kasitet Road	Kapropita	3,100,000.00	Sourcing
23.	Kimagok – Riwo Day Dispensary Road	Kapropita	1,000,000.00	Sourcing
24.	Kapkut -Torokwonin Road	Kapropita	1,500,000.00	Sourcing
25.	Bondeni slab	Kabarnet	1,000,000.00	Sourcing
26.	Embositit-Ntirimon Road	Tirioko	3,000,000.00	Sourcing
27.	Nginyang Market Centre Road	Loyamorok	1,000,000.00	Sourcing
28.	Kagema - Kwamwangi Road	Lembus	3,000,000.00	Sourcing
29.	Sokoo - Kapcholoi Sales Yard Road	Lembus Kwen	3,000,000.00	Sourcing
30.	Kaptilol - kisorobi Road	Lembus	2,000,000.00	Sourcing
31.	Poror - Kisarget Road	Lembus Kwen	2,000,000.00	Sourcing
32.	Kapchelimo - Kipasiso Road	Ravine	2,000,000.00	Sourcing
33.	Highway - Emkwen Road	Mumberes/ Maji Mazuri	2,000,000.00	Sourcing
34.	Tuluongoi - Kapsogei Road	Marigat	3,130,000.00	Sourcing
35.	Emining Centre road	Emining	3,000,000.00	Sourcing
36.	Cheptorut - Kaptigit Road	Kapropita	3,500,000.00	Sourcing
37.	Koibarak- Kapkeles Road	Kisanana	3,130,000.00	Sourcing
38.	Kadinding-Kinyach Road	Loyamorok	3,000,000.00	Mobilising
39.	Kabartonjo Loop Road Phase 1	Kabartonjo	2,000,000.00	Sourcing
40.	Orus-Lochokia-Aminitoyon Road	Tangulbei	3,000,000.00	Mobilising
41.	KCB - AIC Kabartonjo Road	Kabartonjo	3,500,000.00	Sourcing
42.	Marigut - Murterit - Koiserat Road	Barwessa	3,130,000.00	Mobilising
43.	Kiplombe-Naitili-Number (9 Kilometres)	Koibatek	3,000,000.00	Ongoing
44.	Saak- Noregoi- Toriondonin	Kabartonjo	3,000,000.00	Mobilising
45.	Orontonin- Tibingar - Chepkewel - Kapsobeiywa Road (10kms)	Saimo Soi	3,000,000.00	Sourcing
46.	Konoo - Kapkaino - Sagat Road	Barwessa	3,000,000.00	Mobilising
47.	Tarmac- Lamalok-Block 4 Road	Ilchamus	3,000,000.00	Sourcing

48.	Kabuswo-Keneroi Road	Kisanana	3,000,000.00	Sourcing
49.	Shimoni - Mercy Hospital - Market Road	Ravine	3,000,000.00	Ongoing
50.	County Fleet Mangement System: Cash transfer funds	HQS: Flagship	2,000,000.00	Sourcing
51.	Fuel for Karnee-Tuiyotich Road	Mochongoi	1,000,000.00	Sourcing
52.	Fuel for Kimoriot-Kapkures-Kaburwo Road	Mochongoi	1,000,000.00	Sourcing
53.	Fuel for Kaptombes-Kaplamai-Chemariach Road	Mochongoi	1,000,000.00	Sourcing
54.	Fuel for Tilatil-Kabisbis-Kipngemui (Tuluongoi) Road	Marigat	1,250,000.00	Sourcing
55.	Fuel for Kaberetun-Sogon-Senetwo-Kabirmet Road	Marigat	1,250,000.00	Sourcing
56.	Fuel for Kapnaisi - Kinulwe - Lulo Muguyuni Road : Cash transfer funds	Kisanana	1,000,000.00	Sourcing
57.	Fuel: Emsos - Tinosiek - Olkokwe Road	Kisanana	2,000,000.00	Sourcing

Financial Year 2021/2022 Projects

S/No.	Project Title	Project Location	Budget Estimates	Remarks
1.	Kabilany-Moigutwo-Kipkaren road	Bartabwa	4,000,000	Sourcing
2.	Ossen centre-Kapkas-Sumeiyon road	Kabartonjo	4,000,000	Sourcing
3.	Kapkwang-urel-kapkiamo road	Kabartonjo	2,000,000	Sourcing
4.	Kaptumin-root-releng	Kabartonjo	4,000,000	Sourcing
5.	Konoo- Kapkaino-Sagat road	Barwessa	4,000,000	Sourcing
6.	Kaptere-Boin road	Saimo Kipsaraman	2,000,000	Sourcing
7.	Kasisit-Sumbeiwonin-Kasesya road	Saimo Kipsaraman	2,000,000	Sourcing
8.	Construction of Kasok - Mondoi Slab	Saimo Kipsaraman	2,500,000	Sourcing
9.	Arusin-Koroto road	Saimo Soi	4,000,000	Sourcing
10.	Kamurio-Kamokol-Chemayes road	Tirioko	4,000,000	Sourcing
11.	Chemayes-Kamurio road	Tirioko	3,000,000	Sourcing
12.	Sugut-rotu road	Tirioko	4,000,000	Sourcing
13.	Ptikii-Ngeleyo-Loyamoi road	Tirioko	1,000,000	Sourcing
14.	Kinyach-chewara-Asingiri road	Tirioko	500,000	Sourcing
15.	Riongo - Katungura Road Road Dozing, Grading and Murruming	Silale	3,000,000	Mobilising
16.	Akwichatis-Akule-Nasorot road	Silale	4,000,000	Sourcing
17.	Chepakalacha-Mukutani Rd	Tangulbei	3,000,000	Sourcing
18.	Kokwototo-Sirya-Lochokia-Aminitoyon road	Tangulbei	4,000,000	Mobilising
19.	Chemolingot-Cheptopokwo- Nginyang road	Ribkwo	4,000,000	Sourcing
20.	Wuw pokor- Nyaunyau Road	Loyamorok	1,500,000	Sourcing
21.	Cheparkeno-Kapurkel River road	Loyamorok	2,000,000	Sourcing
22.	Chesirimion-Kalerewoi road	Loyamorok	2,000,000	Sourcing
23.	Cheptaran-Pkaghit road	Koloa/Loiwat	4,000,000	Sourcing
24.	Grading Churo Girls-Tepelekwo, Kacheptuya-Churo, Dozing Tepelekwo-Chemakaitany roads	Churo Amaya	4,000,000	Sourcing
25.	Kabarbesi-Borokwo-Mutaran-Kwirindoche road	Emining	4,000,000	Sourcing
26.	Kibotany-Kapkundul road	Kisanana	2,500,000	Sourcing
27.	Kapnosgei-Kamasai- Kamungei road	Kisanana	1,500,000	Ongoing
28.	Oldebes-Chomiek-Olkokwe Road	Kisanana	3,000,000	Sourcing
29.	Ngoswet-Kaptimon-Kelelwa road	Mogotio	2,000,000	Sourcing

30.	Mapside-Ngorika-Kapsumukwo road	Mogotio	2,000,000	Sourcing
31.	Kimngorom-Kapterit-Kiptuno Road	Mogotio	1,700,000	Sourcing
32.	Purchase of machinary	Emining	13,000,000	Sourcing
33.	Mwachon roads	Lembus	2,000,000	Sourcing
34.	Tinet roads	Lembus	2,000,000	Sourcing
35.	Maintenance of Kamura - Nyakio Road	Lembus	4,200,000	Sourcing
36.	lembus kwen roads Singorwet Langas Road maitainance	Lembus	2,500,000	Sourcing
37.	Mong- Sinende road	Lembus Kwen	3,000,000	Sourcing
38.	Kamngetot road	Lembus Kwen	1,000,000	Sourcing
39.	Saos-Sakat road	Lembus Perkerra	4,000,000	Sourcing
40.	Block 4- Soymining Road	Maji Mazuri Mumberes	4,000,000	Sourcing
41.	kangeri kwa mama ngengenyi,kwa njenga road	Mumberes Majimazuri	1,000,000	Sourcing
42.	tuitotich to chemoswon road and gatarakwa	Mumberes Majimazuri	1,000,000	Sourcing
43.	Kokorwonin-Nubian Village Access roads	Ravine	4,000,000	Sourcing
44.	Road Maintenance of Kapketen - Baharin-Kapyemit Road	Koibatek	1,000,000	Sourcing
45.	Road Maintenance of Mandina - Slaughter House- Esageri Road	Koibatek	1,500,000	Sourcing
46.	Opening of the road A.I.C ngureso	Koibatek	1,000,000	Sourcing
47.	Kabimoi-Solian-Sabatia Road	Koibatek	2,000,000	Sourcing
48.	Kiplombe Centre-Morkisis-Mandina road	Koibatek	2,000,000	Sourcing
49.	Posta-New Bus park	Eldama Ravine Town	15,000,000	Sourcing
50.	Kunyukwe-Kewamoi-Kapchepsoiyo road	Sacho	2,000,000	Sourcing
51.	Kapkelelwa Dispensary-Kotunoi-Kaamis road	Sacho	2,000,000	Sourcing
52.	Kakorwonin-kaplet-kabore road	Sacho	5,300,000	Sourcing
53.	Kasoiyo-Nyonyorwo road	Kapropita	5,000,000	Sourcing
54.	Kapchepwareng-Kipyemit-Chepketai road	Tenges	4,000,000	Mobilising
55.	Kamuma-Keres-Eitui road	Tenges	5,000,000	Sourcing
56.	Kaptigen-cheptorotwo-koige-katmoingon road	Tenges	5,000,000	Sourcing
57.	Ochii-Chemanget-tumek-kisonei road	Tenges	3,200,000	Mobilising
58.	Katipsogon-Ngetmoi road	Ewalel chapchap	4,000,000	Sourcing
59.	Chepkabomo-Borowonin road	Ewalel Chapchap	1,500,000	Sourcing
60.	Salawa Ginnery-Oinobkemel-Kerio River road	Kabarnet	4,000,000	Sourcing
61.	Kibartir footbridge	Kabarnet	1,500,000	Sourcing
62.	SDA-Mzee moja-Sach 4-Sarit road	Kabarnet Town	15,000,000	Sourcing

Financial Year 2022/2023

The department is currently carrying out data collection and designs for projects under the current financial year.

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.
- Drastic rise in the cost of construction materials and fuel.

  There has been a steadily steep rise in costs of materials driven by the global market conditions following the surge in fuel prices amongst other circumstances. This has greatly impacted the viability of projects as the scope drastically reduces with the limited financial resources.