REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

FIRST QUARTER BUDGET IMPLEMENTATION REPORT FOR THE FINANCIAL YEAR 2024/2025

FIRST QUARTER BUDGET IMPLEMENTATION REPORT - 2

October, 2024

Vision

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

Mission

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

FIRST QUARTER BUDGET IMPLEMENTATION REPORT - FY 2024/2025

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FIRST QUARTER BUDGET IMPLEMENTATION REPORT - FY 2024/2025

Foreword

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

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

This report further indicates budget implementation performance of all the departments for the first quarter of the financial year 2024/2025. It is based on analysis of reports on financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges. The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

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

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

FIRST QUARTER BUDGET IMPLEMENTATION REPORT FY 2024/2025

Hon. Wilson Cheserek Ruto

CECM, Finance and Economic Planning

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CHAPTER 1: BUDGET OVERVIEW

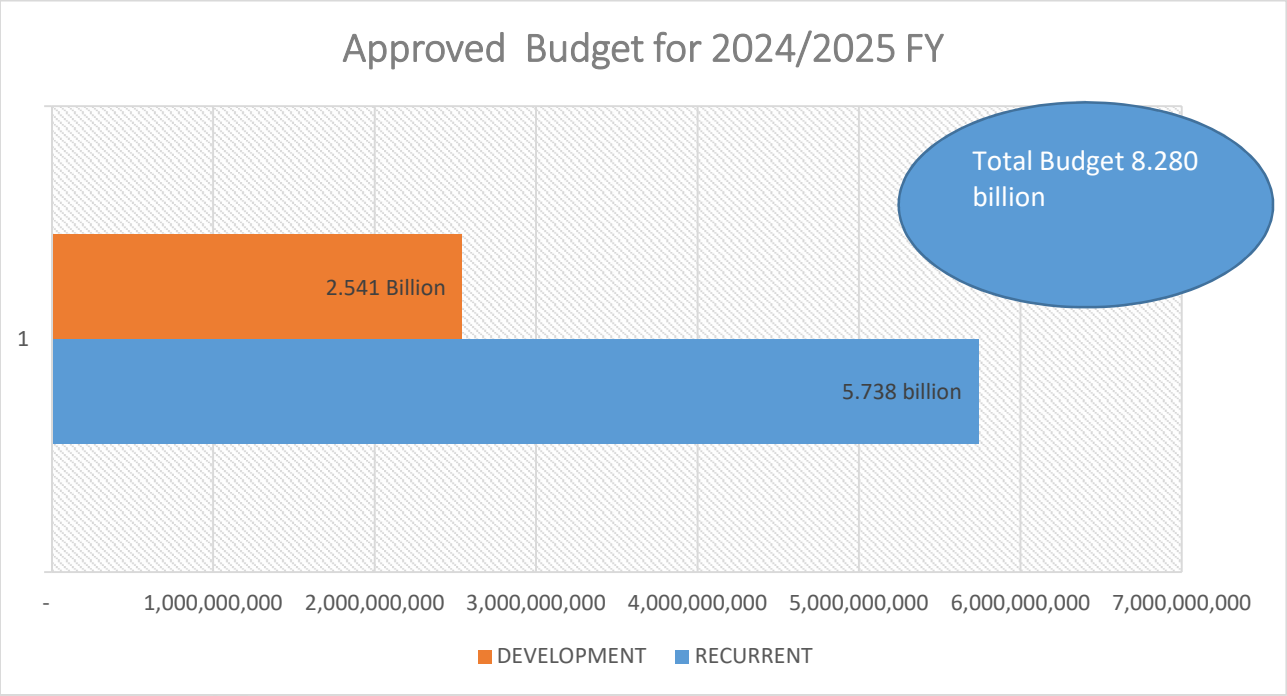
1.1 Introduction

The Financial Year 2024-2025 budget was prepared as per the Public Finance Management Act, 2012-part IV Section 104-(b) which states that the county shall prepare annual budget for the county and co-ordinate the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinate the implementation of the budget of the county government.

1.2 Overall Budget Financial Year 2024-2025

The approved budget estimate for FY 2024/2025 is Kshs 8,280,165,935. Out of this budget, the county provided Ksh. 5,738,498,602 towards recurrent expenditure and Ksh. 2,541,667,333 towards development Expenditure.

FIGURE 1 : APPROVED BUDGET 2024/2025FY



Source: County Treasury

1.3 Expected Revenue Estimates

From the Overral revenue, the county Govrnment in the Financial year 2024/2025 expected to receive Kes 6.912 billion from equitable share, Kes 767 Million from conditional grants, and Kes 600 million from own-source of revenue. The table below shows the the expected Revenues

TABLE 1 *: REVENUE SOURCES*

REVENUE SOURCES	CFSP	PROPOSED ESTIMATES 2024/2025	Approved ESTIMATES 2024/2025	PROJECTED REVENUES	
	2024/2025	2024/2025	2024/2025	2025/2026	2026/2027
Projects Funds Brought Forward	-	-		-	-
Equitable Share	6,750,499,960	6,750,499,960	6,912,927,952	6,900,499,960	7,050,499,960
Local Revenue	450,097,396	450,097,396	600,097,396	472,602,266	500,958,402
TOTAL	7,200,597,356	7,200,597,356	7,513,025,348	7,373,102,226	7,551,458,362
Conditional Grants					
Allocations for 20% Share of Mineral Royalties	92	92			
County Aggregation and Industrial Parks (CAIP) Programme	250,000,000	250,000,000	250,000,000		
Roads Maintenance Fuel Levy	205,719,788	205,719,788			
Community Health Promoters (CHPs) Project	51,469,828	51,469,828	63,810,000		
DANIDA Grant to finance Primary Healthcare in Devolved Context	7,848,750	7,848,750	7,848,750		
IDA (World Bank) Emergency Locust Response Project-ELRP	121,025,000	121,025,000	121,025,000		
IDA (World Bank) Loan for the Food Systems Resislience Project (FSRP)	173,076,923	173,076,923	173,076,923		
IDA (World Bank) Kenya Devolution Support Program-II (KDSP II)	37,500,000	37,500,000	37,500,000		
IDA (World Bank) Credit Kenya Urban Support Project (KUSP) Urban Institutional Grant (UIG)	35,000,000	35,000,000	35,000,000		

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IDA (World Bank) Credit Kenya Urban Support Project (KUSP) Urban Development Grant (UDG)			18,190,995		
SWEDEN - Kenya Agricultural Business development Project (KABDP)			10,918,919		
International Fund for Agricultural Development (IFAD) Loan for Kenya Livestock Commercialization Project (KeLCoP)	40,150,000	40,150,000	40,150,000		
United Nations Fund for Population Activities (UNFPA)	9,620,000	9,620,000	9,620,000		
Total Grants	931,410,381	931,410,381	767,140,587	-	-
TOTAL REVENUES	8,132,007,737	8,132,007,737	8,280,165,935	7,373,102,226	7,551,458,362
EXPENDITURE					
Development (>30%)	2,454,161,222	2,454,161,222	2,541,667,333	2,211,930,668	2,265,437,509
Recurrent(<35%)	5,677,846,515	5,677,846,515	5,738,498,602	5,161,171,558	5,286,020,853
Grand Total	8,132,007,737	8,132,007,737	8,280,165,935	7,373,102,226	7,551,458,362

Source: County Treasury

1.4 Allocation per Department

The Department of Public Administratio is the highest beneficiary of the fnci ear 2024/2025 budget allocation the lionshare of its allocation going towards personnel emoluments. The second highest beneficiary was the County Assembly mainly to finace legislative, Oversight and representation roles.

The Third and ghe fourth highest beneficiaries were Health Services and the department of trade and industry respectively as shown in the table below.

TABLE 2 : BUDGET ALLOCATION PER DEPARTMENT FOR FY 2024/2025

	OVERALL ESTIMATES OF EXPENDITURE FOR THE FY 2024/ 2025 PER DEPARTMENT						
Vote Code	**DEPARTMENTS**	**SALARIES**	**OPERATION & MAINTENANCE**	**TOTAL AMOUNT**	**DEVELOPMENT**	**TOTAL Amount**	**Proportion**
		Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	

FIRST QUARTER BUDGET IMPLEMENTATION REPORT - FY 2024/2025

4461	County Assembly	469,855,142	410,279,128	880,134,270	40,000,000	920,134,270	11.11%
4462	County Executive Services	-	140,938,939	140,938,939	15,000,000	155,938,939	1.88%
4463	Public Administration	3,441,541,927	252,858,118	3,694,400,045	17,600,000	3,712,000,045	44.83%
4464	County Finance and Accounting Services	-	92,486,168	92,486,168	22,500,000	114,986,168	1.39%
4465	Roads,Transport,Energy and Public Works	-	60,200,173	60,200,173	285,828,557	346,028,730	4.18%
4466	Trade,Cooperatives, Tourism and Industralisation	-	23,448,989	23,448,989	505,402,798	528,851,787	6.39%
4467	Education and Vocational training	-	58,790,000	58,790,000	229,477,241	288,267,241	3.48%
4468	Health Services	-	515,869,118	515,869,118	248,747,171	764,616,289	9.23%
4469	Lands, Housing & Urban Development	-	21,157,961	21,157,961	48,574,000	69,731,961	0.84%
4470	Agriculture, Livestock, and FisheriesManagement	-	36,279,781	36,279,781	481,152,497	517,432,278	6.25%
4471	Youth Affairs,Sports,Culture,Gender and Social services	-	43,092,453	43,092,453	118,952,140	162,044,593	1.96%
4472	Water and Irrigation	-	37,655,512	37,655,512	442,741,934	480,397,446	5.80%
4473	Environment, Wildlife Management , Natural Resources and Mining	-	18,754,911	18,754,911	60,000,000	78,754,911	0.95%
4474	County Economic Planning		55,609,095	55,609,095	-	55,609,095	0.67%
4475	County Public Service Board		17,922,030	17,922,030	-	17,922,030	0.22%
4476	Kabarnet Municipality		41,759,157	41,759,157	25,690,995	67,450,152	0.81%
	Total	**3,911,397,069**	**1,827,101,533**	**5,738,498,602**	**2,541,667,333**	**8,280,165,935**	100.00%

FIRST QUARTER BUDGET IMPLEMENTATION REPORT - FY 2025

CHAPTER 2: FINANCIAL REPORT

2.1 Introduction

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

2.2 County Revenue Analysis

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

During the financial year 2024/2025 first quarter, a total of Kshs 660,561,797 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 565,060,551 representing 34%, local revenue amounted to Ksh 105,005,069 representing 94%. Grants and donation reported nill receipts in the period under review.

TABLE 3 : ACTUAL REVENUES 1ST QUARTER FY 2024/25

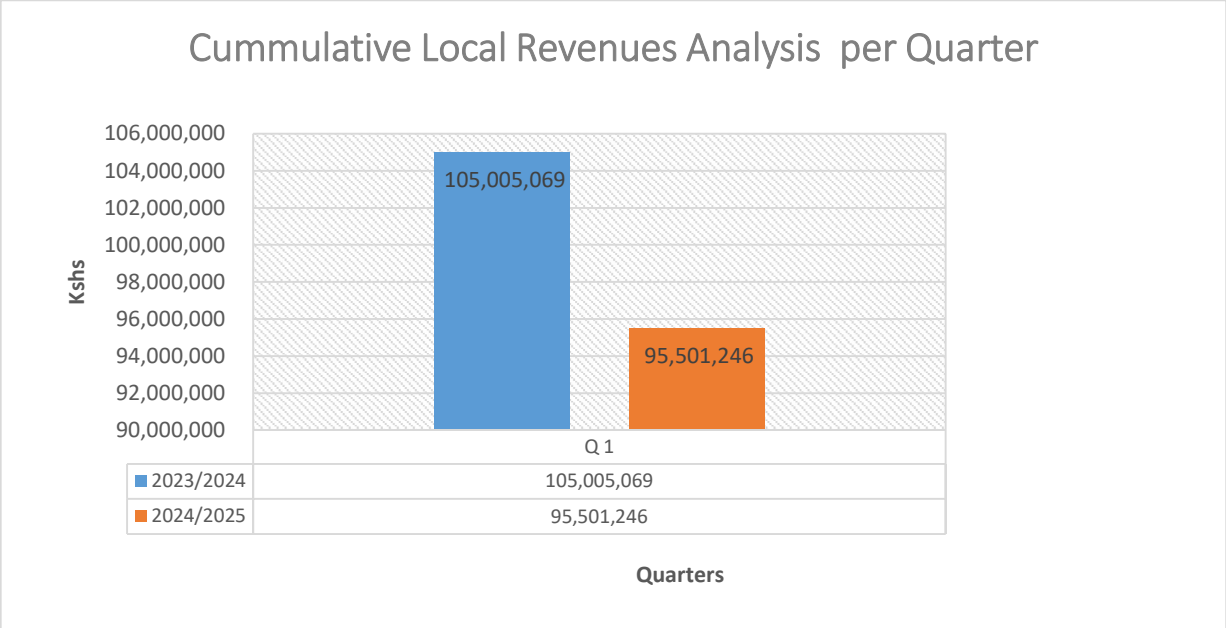
Revenue Sources	Approved Budget 24/25 FY	July	August	September	Quarter one	Cummulative	%
Equitable Share	6,912,927,952			565,060,551	**565,060,551**	**565,060,551**	8 %
Local Revenue	600,097,396	34,498,099	27,703,787	33,299,360	**95,501,246**	**95,501,246**	16 %
County Aggregation and Industrial Parks (CAIP) Programme	250,000,000				**-**	**-**	0 %
Community Health Promoters (CHPs) Project	63,810,000				**-**	**-**	0 %
DANIDA Grant to finance Primary Healthcare in Devolved Context	7,848,750				**-**	**-**	0 %
IDA (World Bank) Emergency Locust Response Project-ELRP	121,025,000				**-**	**-**	0 %
IDA (World Bank) Loan for the Food Systems Resislience Project (FSRP)	173,076,923				**-**	**-**	0 %
IDA (World Bank) Kenya Devolution Support Program-II (KDSP II)	37,500,000				**-**	**-**	0 %
IDA (World Bank) Credit Kenya Urban Support Project (KUSP) Urban Institutional Grant (UIG)	35,000,000				**-**	**-**	0 %
IDA (World Bank) Credit Kenya Urban Support Project (KUSP) Urban Development Grant (UDG)	18,190,995				**-**	**-**	0 %

1ST QUARTER BUDGET IMPLEMENTATION REPORT – FY 2024/2025

SWEDEN - Kenya Agricultural Business development Project (KABDP)	10,918,919				-	-	0 %
International Fund for Agricultural Development (IFAD) Loan for Kenya Livestock Commercialization Project (KeLCoP)	40,150,000				-	-	0 %
United Nations Fund for Population Activities (UNFPA)	9,620,000				-	-	0 %
TOTAL REVENUES	**8,280,165,935**	**34,498,099**	**27,703,787**	**598,359,911**	**660,561,797**	**660,561,797**	

From the table above, Local revenue reflected a negative performance of Ksh. 95,501,246 compared to Kes 105,005,069 collected same period last year. The figure below illustrates.

FIGURE 2 : QUARTER ANALYSIS - OWN SOURCE REVENUE



2.3 Comparative Analysis of Revenue Received from National Treasury

During the 1st quarter of the financial year 2024/2025, a total of **Ksh. 565,060,551.00** was received from the national treasury as exchequers receipts as at 30th September, 2024

TABLE 4 : COMPARATIVE ANALYSIS FOR THE LAST 3 YEARS

Equitable Share	FY 2024/2025	FY 2023/2024	FY 2022/2023
1st Quarter	565,060,551.00	565,060,551.00	1,050,950,111.00
2nd Quarter		1,661,942,797.00	1,050,950,108.00
3rd Quarter		1,661,942,796.00	1,560,501,676.00
4th Quarter		2,260,242,203.00	3,216,544,268.00

Cumulative	**565,060,551.00**	**6,149,188,347.00**	**6,878,946,163.00**

2.4 Grants/ Donations:

During the quarter under review, there was no revenue received from grants/ donation as at 30th Septmber, 2024. This indicates same performance of receipts received compared to receipts for last financial year 2023/2024 same period

TABLE 5 : GRANTS/ DONATIONS

Grants/Donations	FY 2024/2025	FY 2023/2024	FY 2022/2023
1st Quarter	-	-	-
2nd Quarter		500,000.00	-
3rd Quarter		16,097,837.00	105,126,906.45
4th Quarter		293,778,050.00	84,539,537.85
Cumulative	**-**	**310,375,887.00**	**189,666,444.30**

COMPARATIVE ANALYSIS OF QUARTERLY LOCAL REVENUES

A total of **Ksh. 96,397,733.00** was collected during the 1st Quarter of the financial year 2024/2025 from local revenues. This represents a decrease of **Ksh. 8,607,336,** representing 8% decrease compared with collections for same period last financial year 2023/2024 of **Ksh. 105,005,069.00.**

TABLE 6 : COMPARATIVE ANALYSIS OF QUARTERLY LOCAL REVENUES

3. Local Revenue	FY 2024/2025	FY 2023/2024	FY 2022/2023	FY 2021/2022
1st Quarter	96,397,733.00	105,005,069.00	42,559,817.00	73,871,557.00
2nd Quarter		65,768,151.00	71,149,905.00	47,965,305.00
3rd Quarter		101,976,964.00	99,472,463.00	65,887,098.00
4th Quarter		105,451,451.00	98,920,035.00	77,174,840.00
Total	**96,397,733.00**	**378,201,635.00**	**312,102,220.00**	**264,898,800.00**

FIRST QUARTER BUDGET IMPLEMENTATION REPORT - FY 2024/2025

2.5 Revenue Sources Analysis for locally Generated Revenue

The county governemenet collects local revenue from various sources as identified in the finace Act. Notable and outstanding sources of local revenue remain health facilities through Facility Improvement Fund, single business permits among others sources. The table below is a presentation of the various revenue sources and its performance in the First quarter Fy 2024/2025.

FIGURE 3 : ANALYSIS OF LOCALLY GENERATED REVENUE

REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

QUARTER INTERFINANCIAL YEAR COMPARISON FY 2024/2025 AND FY 2023/2024 PER REVENUE SOURCE

No	SOURCES	1ST QUARTER FY 2024/2025	1ST QUARTER FY 2023/2024	VARIANCE	% INCR/ DECR
1	Game Park Fees	20,055,752	23,678,482	(3,622,730)	-15%
2	Animal Stock Sale Fees	3,565,410	3,692,640	(127,230)	-3%
3	Produce & Other Cess	4,247,378	4,859,146	(611,768)	-13%
4	Single Business Permit	4,284,809	5,495,795	(1,210,986)	-22%
5	Land/Plot Rent	3,558,945	1,952,975	1,605,970	82%
6	County Housing	3,127,950	2,945,720	182,230	6%
7	Market Fees & Others	2,592,600	3,351,890	(759,290)	-23%
8	Parking Fees	2,975,400	3,353,550	(378,150)	-11%
9	Advertising & Promotions	92,500	180,150	(87,650)	-49%
10	Physical Planning & Development	10,000	22,500	(12,500)	-56%
11	Public Health Licences	531,600	624,800	(93,200)	-15%
12	Vetirinery	819,996	632,190	187,806	30%
13	Weights & Measures	245,989	219,472	26,517	12%
14	Liquor Licenses	1,446,500	2,072,000	(625,500)	-30%
15	Koibatek ATC	1,033,965	521,071	512,894	98%
16	Marigat AMS	90,600	-	90,600	0%
17	Hire of County Machinery	48,500	101,000	(52,500)	-52%
18	Hospital Revenue	46,773,352	51,313,688	(4,540,336)	-9%
TOTAL REVENUE		**95,501,246**	**105,005,069**	**(9,503,823)**	**-9%**

FIRST QUARTER BUDGET IMPLEMENTATION REPORT – FY 2024/2025

2.6 Detailed Analysis of locally Generated Revenue per Sub County/Town

In the first quarter Finacial year 2024/25, Hospital revenue was the highets at Ksh. 46M against a target of Ksh. 16 Million. The Urban areas of Kabarnet Municipality and Eldama Ravine Town collected Ksh 7.9Million and Ksh. 4.7 Million respectively.

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
1ST QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	**Sub - Counties**	**JULY, 2024**	**AUG, 2024**	**SEPT, 2024**	**TOTAL**
1	Kabarnet Town	2,404,519	2,123,911	3,424,650	**7,953,080**
2	Eldama Ravine Town	1,657,979	1,594,632	1,468,916	**4,721,527**
3	Eldama Ravine Sub - County	893,940	531,640	507,040	**1,932,620**
4	Mogotio Sub - County	1,160,620	1,189,830	1,219,690	**3,570,140**
5	Baringo South Sub - County	1,595,158	1,488,526	1,332,828	**4,416,512**
6	Tiaty Sub - County	1,111,740	852,280	1,212,890	**3,176,910**
7	Baringo North Sub - County	510,180	403,641	364,300	**1,278,121**
8	Baringo Central Sub - County	516,259	393,460	234,980	**1,144,699**
9	Lake Bogoria National G. R	7,421,480	9,782,460	2,296,380	**19,500,320**
10	Koibatek ATC	553,099	-	480,866	**1,033,965**
11	Marigat AMS	-	-	-	**-**
12	Hospital Revenue	16,673,125	9,343,407	20,756,820	**46,773,352**
TOTAL REVENUES		**34,498,099**	**27,703,787**	**33,299,360**	**95,501,246**

2.7 Actual Revenues versus Target- First Quarter 2023/24

The health Facility Improvement Fund revenues exceeded the target by 6.696 million while the target for gamepark fees was missed by Ksh. 10,196,007. Overally, the county was off target by Ksh. 46,212,936 of unrealized revenue creating an automatic deficit in the first quarter of financial year 2024/2025.

TABLE 7 : ACTUAL REVENUES VERSUS TARGET-1ST QTR

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
1ST QUARTER ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2023/2024					
No	**SOURCES**	**ACTUAL**	**TARGET**	**VARIANCE**	**% INC/ DECR**
1	Game Park Fees	20,055,752	30,251,759	(10,196,007)	-34%
2	Animal Stock Sale Fees	3,565,410	6,189,412	(2,624,002)	-42%
3	Produce & Other Cess	4,247,378	7,418,466	(3,171,088)	-43%
4	Single Business Permit	4,284,809	3,252,230	1,032,579	32%

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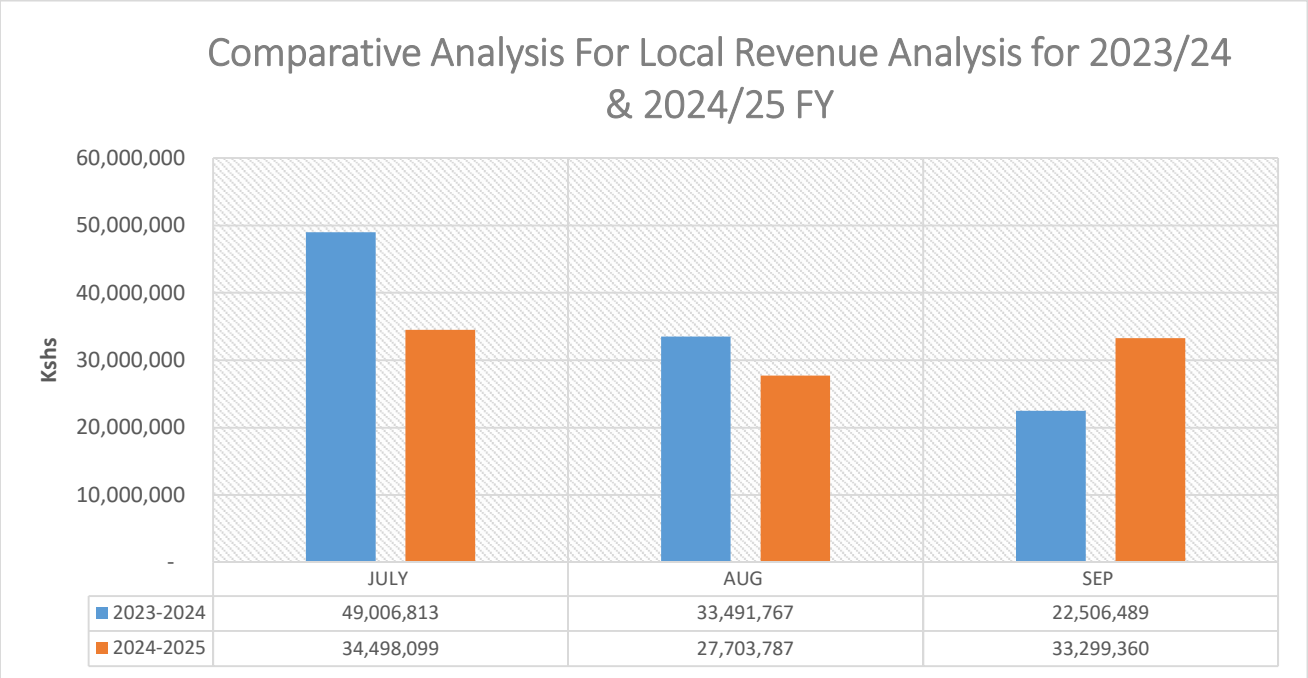
5	Land/Plot Rent	3,558,945	30,249,164	(26,690,219)	-88%
6	County Housing	3,127,950	4,131,253	(1,003,303)	-24%
7	Market Fees & Others	2,592,600	4,138,325	(1,545,725)	-37%
8	Parking Fees	2,975,400	5,597,753	(2,622,353)	-47%
9	Advertising & Promotions	92,500	847,867	(755,367)	-89%
10	Physical Planning & Development	10,000	321,516	(311,516)	-97%
11	Public Health Licences	531,600	2,166,672	(1,635,072)	-75%
12	Vetirinery	819,996	3,102,682	(2,282,686)	-74%
13	Weights & Measures	245,989	177,134	68,855	39%
14	Liquor Licenses	1,446,500	3,251,159	(1,804,659)	-56%
15	Koibatek ATC	1,033,965	766,131	267,834	35%
16	Marigat AMS	90,600	530,000	(439,400)	-83%
17	Hire of County Machinery	48,500	142,042	(93,542)	-66%
18	Hospital Revenue	46,773,352	40,077,105	6,696,247	17%
TOTAL REVENUE		**95,501,246**	**142,610,669**	**(46,212,936)**	**-32%**

2.8 Monthly Comparative Analysis of Local Revenue

The county collected Ksh 34 Million in the month of July financial year 2024/25, an amount that is lower compared to Ksh 49 Million collected same period in the previous financial year 2023/2024. The coparison of the corresponding periods are shown in the figure below.

FIGURE 4 : INTER YEAR COMPARATIVE ANALYSIS OF LOCAL REVENUE



2.9 Own Source Related Challenges & Recommendations

Challenges

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

a) Lessening number of revenue clerks and enforcement officers.
b) 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.
c) Dilapidated market structures that has led to resistances of payment of revenue by traders.
d) 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.
e) The County budgeted to collect 600 million from Owns Source Revenue in the current financial year 2024/2025, a target that is considered high compared to previous years' achievements.

To optimize revenue Collection, the department are employing the following strategies:

a) 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.
b) The County approved the County Valuation Roll to be gazetted and implemented in this current year. The responsible department of Land and Urban Development pledge to increase their collection from land rates by over 120m from the last financial year budget from the source. The department is expediting the process of gazettement to allow implementation of the new valuation roll that will unbundle tied up Revenue.
c) The department is following up the expected payment of CILLOR from Ministry of Lands, Housing and Urban Development. The County owe the Ministry of Lands, Housing and Urban Development an outstanding CILLOR rates amounting to Kshs.160 Million, of which the ministry pledged to pay 50% of the outstanding rates upon approval and gazettement of County Valuation Roll.
d) The department is taking the advantage of the improvements in hospital services and the installation of new modern equipment. In this current year, the County anticipate to increase its revenues from HSIF.
e) Purchase of designated Revenue Vehicles to support Revenue Collection and compliance check.
f) Computerization and digitization of all revenue collection and management processes.
g) Relooking at Revenue administration internal control systems to eliminate Pilferage.
h) Prioritizing employment of Compliance and Revenue officers and supervisors.

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i) Establishment of a plot transfer committee. The department has developed a guiding policy and constituted 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.

j) Allocation of funds for repairs and maintenance of market structures. The status of our market structures is pathetic but the department is partnering with other organization to improve on market structures thus optimize its revenue collection. In that note, the Kaptara, Barwessa, Nginyang and Loruk markets has been handed over to contractors for fencing and construction of a modern market structures.

k) The department has discovered that a lot of mining is going on within the county without relevant approvals and payments of perquisite amounts to County as revenue. This illegal mining are in Tiaty and Baringo South Sub-Counties. The department is following up on the issued invoice to one firm M/S Victoria Engineering Limited and staging up for further consultation with the relevant departments to ensure all mining agencies contribute to the County as required.

2.10 County Expenditure Analysis

Out of the overall budget of Kshs. 8.280 Billion in the FY 2024/2025, Kshs. 592,160,265was spent on recurrent expenditure in the first Quarter as illustrated by the table below. This proportion represents 7 % overall absorption in FY 24/25.

TABLE 8 : COMPARATIVE EXPENDITURE ANALYSIS

Economic Classification	**Q1 FY 2023/2024**			**Q1 FY 2024/2025**		
Detailed item	Budget	Actual	Absorption	Budget	Actual	Absorption
Recurrent	**5,095,542,257**	**721,189,049**	14%	**5,738,498,602**	**592,160,265**	**10%**
Development	**4,450,052,447**	**21,947,207**	0%	**2,541,667,333**	-	0%
Total	**9,545,594,704**	**743,136,256**	**9%**	**8,280,165,935**	**592,160,265**	**7%**

Source: County Treasury

2.11 Expenditure Summary per Economic Classification

The county assembly expended ksh. 79,533,373 in first quarter operations of financial year 2024/25 compared with 108,933,989 in the same period previous financial year 2023/24. The County executive spent Ksh. 453,174,470 in finacial year 2024/25 an amount that is lower compared to Ksh 521,146,120 spent in the same period in the previos financial year.

TABLE 9 : ANALYSIS OF EXPENDITURE PER ECONOMIC CLASSIFICATION

	2023/2024			**2024/2025**		
Ministry/Department	**PERSONNEL**	**OPERATIONS**	**DEVELOPMENT**	**PERSONNEL**	**OPERATIONS**	**DEVELOPMENT**
County Assembly	71,918,188	37,015,801	-	73,455,503	6,077,870	-

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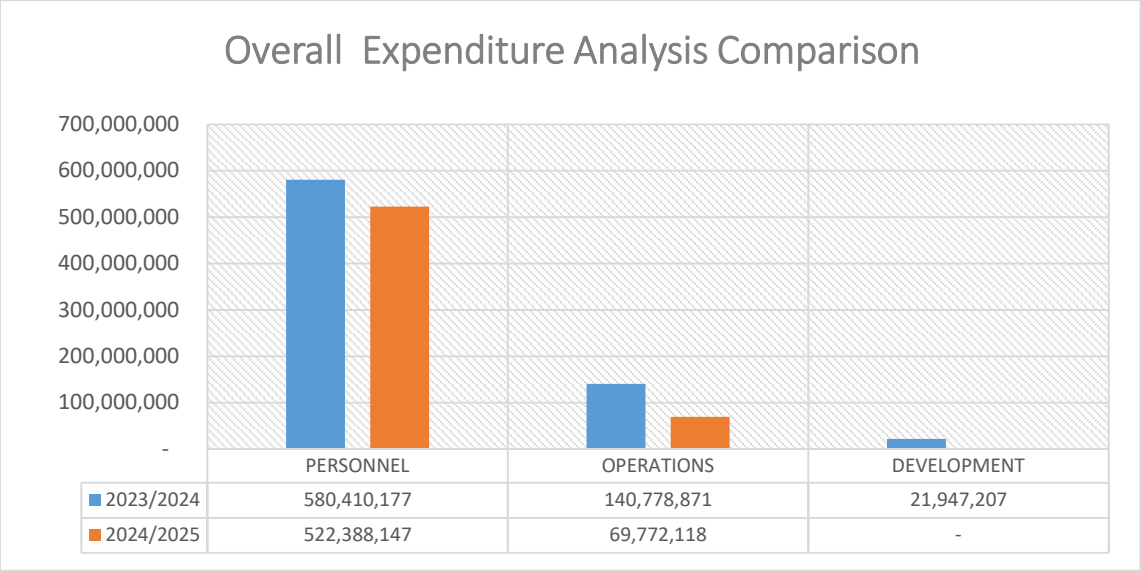
County Executive Services	508,491,990	12,654,130		448,932,644	4,241,826	
County Finance and Economic Planning	-	15,468,496	21,947,207	-	3,554,784	-
Roads,Transport,Energy and Public Works	-	408,800	-	-		-
Trade,Cooperatives, Tourism and Industralisation	-	209,300	-	-		-
Education	-	1,059,700	-	-		-
Youth Affairs,Sports,Culture,Gender and Social services		1,398,520			377,500	
Health Services	-	55,880,840	-	-	54,858,158	-
Lands, Housing & Urban Development	-	1,300,684	-	-		-
Agriculture, Livestock, and Fisheries Management		-	-		-	-
Water and Irrigation		15,000,000	-		661,980	-
Environment,Wildlife Management , Natural Resources and Mining		382,600	-			-
Total	**580,410,177**	**140,778,871**	**21,947,207**	**522,388,147**	**69,772,118**	**-**

Source: County Treasury

FIGURE 5 : OVERAL EXPENDITURE ANALYSIS



Source: County Treasury

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CHAPTER 3: DEPARTMENTAL PERFORMANCE

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.

3.1.0 County Assembly

3.1.1 Introduction

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:

Being the legislative authority of a County

Making any laws that are necessary the effective performance of the functions under the Fourth Schedule

Exercise oversight over the county executive committee and any other county executive organs.

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.

Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;

Performing the roles set out under Article 185 of the Constitution;

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;

Approve the borrowing by the county government in accordance with Article 212 of the Constitution;

Approving county development planning; and

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

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

3.1.2 Expenditure Trends and Analysis

The County Assembly budget allocation was Kes **920,134,270** to finance both Recurrent and Development expenditure. Of this allocation, Kes 880,134,270 and Kes 40,000,000 was for recurrent and development expenditure respectively.

The recurrent expenditure during the first quarter was Kes 79,533,373 mainly reccurent in nature. The cummulative absorption rate for the period under review was **9%** as indicated by the table below

TABLE 10 : EXPENDITURE ANALYSIS- COUNTY ASSEMBLY

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	828,962,651	880,134,270.18	108,933,989	13%	79,533,373	9%
Development	126,926,227	40,000,000	-	0%	-	0%
Total	**955,888,878**	**920,134,270**	**108,933,989**	11%	**79,533,373**	**9%**

3.1.3 Program Outputs and Performance Indicators

The table below is an illustration of department programmes, sub programmes with indicators and outputs for the financial year 2024/25 showing targets verses actual achievements.

TABLE 11 : COUNTY ASSEMBLY :PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Actual	Variance	Remarks
Programme: General Administration, Planning and Support Services						
Objective:						
Outcome: Proper management and efficient support services for implementation of the Department's programmes						

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a) County Assembly Funds

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

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 4th Quarter ended 30tt June 2023, Ksh. 14,744,444 was recovered as loan repayments of which Ksh. 1,711,297 was interest on loan during the quarter. A net surplus of Ksh. 1,708,060 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.

Baringo County Assembly Staff Car Loan & Mortgage scheme Fund

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 4th Quarter ended 30th June 2023, Ksh.1,650,569 was recovered as loan repayments of which Ksh.395,761 was interest on loan during the quarter. A net surplus of Ksh. 168,844 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.

Catering and Health Services Scheme fund

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Ksh. 300,000. In the 4th Quarter ended 30th June 2023, the fund realised a surplus of Ksh.294,000 compared to a surplus of Ksh.34,843 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:

31 plenary and 157 committee sittings held;7 motions passed; 1 bill and 1 regulation passed; three management meetings and a number of departmental meetings were held

Fourteen (14) funds requisitions were made;

Procurement processes for various goods, services and works were made;

Implemented various development projects (at various stages) including: Construction of Speaker's residence, construction of parking & cabro-works installations, and fitting of interior design in the Assembly chambers;

A significant number of staff were trained;

Timely payment of members' & staff salaries and submission of statutory deductions

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Key Challenges

The Challenges noted in the period under review were:

Inadequate office space, equipment or other resources e.g. vehicles to facilitate both members and staff execute their mandate

Inadequate budget for conducting trainings and other operations e.g. fuel, vehicle maintenance, ICT equipment, computer accessories, mail, web & internet services

Unreliable internet connectivity which hampers processes and operations,

Delays in procurement processes

Uneconomical vehicles that need to be disposed and replaced

Lack of internal audit software

Lack of CCTV, walk-through metal detectors, revolving bars and turnstiles

Failure to implement enacted legislations and House resolutions by the relevant CECs and other implementing agencies.

Key Recommendations

Prioritize the provision of adequate office space, equipment and other necessary resources to facilitate both members and staff execute their mandate;

Enhance budget for conducting training development and also for other operations e.g. fuel and motor vehicle maintenance

Provide reliable internet connectivity for efficient and effective service delivery;

Consider enhancement of budget allocations in purchase of computers, printers and other ICT equipment and accessories to cater for inflation.

Fast track procurement processes to enhance service delivery

Dispose and replace uneconomical vehicles

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

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

Follow up to ensure implementation of enacted legislations and House resolutions by the relevant CECs and other implementing agencies.

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.

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3.2 Department of Devolution, Public Service and Adminstration, ICT and E-Government

3.2.1 Background information of the department

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

Vision

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

Mission

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

Strategic Objectives

The Department has the following mandate:

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

3.2.2 Expenditure Trends and Analysis

The department was allocated Kes 3,885,861,014 to finance both recurrent and development expenditure. Of this allocation, Kes 3,853,261,014 and Kes 32,600,000 was for recurrent and development expenditure respectively.

The total expenditure during the first quarter was Kes 453,174,470, this represented cumulative absorption rate 12%.

TABLE 12 : DEVOLUTION & PUBLIC SERVICE EXPENDITURE

Economic Classification	Approved Budget	Approved Budget	2023/2024FY- (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	2024/2025	Q1		Q1	
Recurrent	3,419,559,368	3,853,261,014	521,146,120	15%	453,174,470	12%

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Development	71,079,550	32,600,000	-	0%	-	0%
Total	**3,490,638,918**	**3,885,861,014**	**521,146,120**	15%	**453,174,470**	**12%**

3.7.3 Performance for the quarter

TABLE 13: PERFORMANCE FOR THE QUARTER DEVOLUTION

Programme Performance Report (non-financials) for Quarterly Report First Half, FY 2023/24 (as of 1st July, 2024 to 30th september 2024)							
Programme :							
Part E: Summary of Programme Outputs and Performance Indicators							
0701014460 Devolution, Public Service , Administration ICT and e-Government							
Outcome: Improved Service Delivery to the members, staff and the public							
Program	**Sub-Programme**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target**	**Actual**	**Remarks**
ICT Services	Installation of LAN, CCTV and supply of Computters to Mogotio Subcounty hospital		Enhanced security and surveillance,sharing of information via Local area network	Fully working CCTV at marigat Sub County Hospital ,installation of LAN and Purchase of desktop to enhance outomation	1 Office (Baringo South Sub County	Technical specification done ,BQs Prepared after survey was Done	installation of CCTV was done successfully ,Local Area Network done and Purchase of ICT equipment was also done,to do LAN for Marigat Sub county hospital.
	Establishment of contact Centre at H/Q		Enhanced information sharing; citizen participation and improved feedback mechanism	Fully working Call Centre at the County Headquarters	1 Call centre	Contact center done and operational	contact center is operational and response from various departments is well received and citizen. payment has been done for the supplier of the service and infrastructure. There need to increase awareness for maximum use

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							by all departments.
	Inspection of Newly Acquired IT Equipment, Systems and Services		Enhanced compliance	Inspection and Acceptance Reports, Committee Letters, Invoices, LPOs	16 ICT Devices	20 ICT Devices Inspected	Continous processes to ensure compliance
	Repair and Maintenance of ICT Equipment and Systems		Ensure smooth running of operations in the County Offices	Maintenance Reports, Maintenance Request letters and Emails from Departments	(80 No)For 10 Departments, 6 Sub Counties, and 2 Towns	180 ICT Devices repaired and maintained	Continous processes to ensure efficient and effective services
ICT Services	Prepared and Review County ICT Policy	ICT and e-government		Complete ICT Policy Document	1 ICT Policy	Ongoing	Process ongoing
	Prepare ICT Work Plan	ICT and e-government		Work Plan Document	1	1	
	Review and Cascade ICT Authority ICT Standards and procedures to Departments	ICT and e-government	Ensured compliance	Network Standard Document; End User Technical Standards; IT Governance Standards, Messagin and collaboration, Systems, Data Centre, Cloud computing	7	7	Documents to be Cascaded to all Departments in the next quarter after review
	Train and support County staff on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills	Certifications	50 County Staff	200 Staff trained on varrious IT skills,	Staff trained on varrious IT Skills and modules in IFMIS, Revenue Management System and

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							EMR. Continous process
	Train and support Baringo Community on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills	ICT Training Reports, No of Certificates awarded	100 Persons	300 Persons from the community	Free Basic computer training for Baringo County community(Supported by Baringo World Best Friends)
	Provide Attachment Opportunities to students	ICT and e-government	Increased uptake in ICT knowledge and skills	Attachment Letters, ICT Quarterly Reports, Recommendation Letters	5	24	Number exceeded (5 county Kabartonjo sub county hospital (1)
	Provide Internship Opportunities to students trained in ICT	ICT and e-government	Increased uptake in ICT knowledge and skills	Internship Letters, ICT Quarterly Reports, Recommendation Letters	5 Graduates	3	Done in collaboration with ICT Authoriy - 3 Interns engaged in ICT Department for 1 Year continous process
Ajira Digital Training Programme	To empower the youth through Ajira programme hence creating employment	ICT and e-government	Empowered youth through Ajira programme hence creating employment	Training Manual, Training Programme, Reports, Workshops attended	200 Youth	Advanced software Ajira Digital program	Programme Undertaken in collaboration with PDTP and our VTCs and county government offices (ICT) continoues process
ICT Services	Installation ofLicense Software to devices	ICT and e-government	Upto date Software for smooth running of operations	Reports, Invoices, Receipts, No of devices installed	50 ICT Devices	100 Devices installed and upgraded	Routine Works/ Exercise
ICT Services	Data back-up and disaster recovery	ICT and e-government	Enhance continuity of the organization	Backup Reports, Backup Equipment/Devices, Maintenance Reports	10 Departments, 4 Hospitals, 2 Towns, 6 Sub	10 Departments, 4 Hospitals, 2 Towns, 6	Routine Works/ Exercise

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					Counties	Sub Counties(offices)	
Website Management and ICT Services	Redesign of County website	ICT and e-government	Enhanced information sharing; citizen participation and improved feedback mechanism	Evalution was done ,website redesign is on going ,its on final stages to apload information from various departments	1 Website	done and working	end user support on the use of website i.e upload tenders ,customer feedback ,highlights of the county among others
	Content Management; Update new contents, News, events and any other updates	ICT and e-government	Enhanced website interactivity by feeding clients with uptodate information	Website Reports, Feedbacks Received, No of Downloaded Documents	As per the information received for posting by County Departments	As per the information received for posting by County Departments	Routine Works/ Exercise
	Upload County Government Forms, Advertisements and Documents on the website	ICT and e-government	Improved information sharing and easier access of services by the public	Website Reports, Feedbacks Received, No of Downloaded Documents	80 Tender Documents	100 Tender Documents ,gazette notices and artilces	Routine Works/ Exercise
	Email Management	ICT and e-government	Improved email services through official email communication	No of Email Accounts	50 Email Accounts	100 Email Accounts	Routine Works/ Exercise

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

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						urations of ifmis Ips and url configuration to suit oracle update.	
ICT Services	Implementation of EMR system in hospitals	ICT and e-government	Improved services in the County Hospitals	Contract Document from Donor, Implementation Reports, Letters and Memos	4 Facilities	Implementation done in 4 facilities; Training and support ongoing	Trainings ongoing. 4 Interns hired by Donor to support and train staff in the hospitals ,system is running and operational
ICT Services	Collaborations and patrneships	ICT and e-government	Improved ICT Services in the County	MOUs, Partnership Programmes,	4 Partners	4 Partners	Prepared operational document for Baringo world best friends Innovation Centre
							ICTA - Fibre maintenance
							Telkom - Provision of Internet Services
Public Administration	Communication service	Directorate Of Communication	County Government official functions covered and publicised	Number of offical functions / events covered and publicized(Video live links)on BCG DM	13	29	1. Under coverage of departmental activities due to under staffing; there's need for more communication officers: videographers , photographers and video editors. 2. Lack of proper communicatio

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							n equipment - mobility vehicle, laptops/desktops, insufficient cameras(both still and video cameras)
	Communication service	Directorate of Communication	H.E.Gvn Functions	Live video links	26	25	
	Communication service	Directorate Of Communication	H.E.Gvn Functions	No.of official functions on H.E.Facebook page(DM)	52	70	Both DMs and video live links.The team requires a vehicle mounted PA System
	Communication service	Directorate Of Communication	H.E.Dep Gvn Functions	No.of official functions on H.E Dep Gvn .Facebook page(DM)	26	35	DG Comms team need a portable PA system
Public Administration	Communication service	Directorate Of Communication	Departmental Facebook Accounts	Number of offical Social media accounts managed at the departments	26	34	The DMs of the depts are visible to enhance their messaging. However, depts have their own FB DM like Health, Youth, ALF&BE &Tourism but need to have a corporate /official messaging. A communication policy guiding all depts is needed.
	Communication service	Directorate Of Communication	County Website	Number of stories uploaded	6	7	The website to be linked with the FB TLs

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	Communication service	Directorate Of Communication	County development information publications	1. Development of publications – coming up with weekly newspapers.	1	0	1.The draft was ready but funds were insuficient for editorial meetings, graphic designer and printing.
	Communication service	Directorate Of Communication	County development information publications	BCG Youtube channel, video posts uploaded	6	7	(CIDP,DEVCON,Kimalel Auction,Spatial Plan launch)Budgetary constraints , the services of a skilled graphics designer must be outsourced yet the funds are not available. An in-house graphics designer need to be recruited.
Public Administration	Office of the Deputy Governor	Administration	field supervision of county development implementation	number of field supervision visits made	25	30	Target achieved .
	Office of the Deputy Governor	Administration	national and foreign dignnitaries on official development visists to the county hosted	number of national and foreign dignitaries on official visits to the county hosted	5	6	Target Achieved
	Office of the Deputy Governor	Administration	intergovenmetal meetings	number of intergovernmental meetings attended	5	6	Target achieved,

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	Office of the Deputy Governor	Administration	local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	60	70	Target exceededly achieved , delegation on the county development embraced
	Office of the Deputy Governor	Administration	official foreign visits to represent the county	number of officials foreign visits to resource mobilisasea, showcase and represent the county	1	0	Not achieved due to inadequate resources
Public Administration	Infrastructure development	Adminstration	Completion of Silale Ward Office	Number of offices Competed	1	0%	Data Collection Stage
		Adminstration	Purchase of Office furniture ,equipments and Renovation of Loyamorok Ward Office	Number of offices renovated and equipped	1	0	Data Collection and Generation Of eQuipment Specifications Done
		Adminstration	Purchase of Office furniture ,equipments and compound fencing of Churo Ward Office	Number of offices created	1	0	Data Collection Stage
		Adminstration	Construction of Toilets and Instalation Of 10,000Litres Tanks for Tirioko, Marigat, TengesSaimo Soi and Saimo Kipsaraman Ward Offices	Number of toilets Constructed ,and tanks Installed	5	0	Tirioko Construction Complete awaiting Commissioning while Construction Ongoing in Saimo Soi ,saimo Kipsaraman and Tenges . T Marigat halted as it awaits budget allocation in the 1st

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							supplementary budget .
		Adminstration	Purchase of Utility vehicle for Kisanana Ward	Number Of Vehicles Purchased	1	0	Procurement Stage
		Adminstration	Supply of Office Equipment for Kisanana Ward	Number of offices equipped	1	1	Furniture procurred and Delivered
Public Administration	Human Resource and Public Administration	Human Resource	Departmental Meetings Held	Number of Departmental Meetings Held	2	1	One meeting was done accordingly.
	Human Resource and Public Administration	Human Resource	Staff exists	Number of staff who exited services	All	48	fourty eight staff exited through retirement, resignations and Natural artrition
Public Administration	Human Resource and Public Administration	Human Resource	Recruitments	Number of Staff recruited and Inducted	100%	5	There were 5 staff recruited within the quarter
	Human Resource and Public Administration	Human Resource	Staff trainings and capacity building	Number of Staff trainings and capacity building	100%	7	There was minimal training undertaken in this year. Availability of funds for training staff was a challenge however CHRAC approved seven staff for Traning on

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							self sponsorship
	Human Resource and Public Administration	Human Resource	perfomance Management process	performance management reports	2	1	Mid year evaluation draft report was done and awaits dissemination to County Departments and signing of PC fy 2024/2025
	Human Resource and Public Administration	Human Resource	Discipinary Disciplinary Handled	Number Staff on displinary	0	15	All disciplinary cases presented to the directorate were handled accordingly. Diciplinary cases of staff from various departments were handled except 3 which are ongoing.
	Human Resource and Public Administration	Human Resource	Student attachments	Number of students enrolled for attacheent across all departments	100%	135	All request for attachement were approved as per departments needs.
Public Administration ,Special programmes	DRM	Disaster Preparedness and mitigation (Resilience)	Early warning Bulletin Analysis	No. CSG meeting, monthly early warning weather reports, Interactive social media platforms.	3	5	Good utilization of EW reports by sectors/stakeholders led to effective Mulit Agency coordination in preparedness, mitigation and Response during the Month of July - August Enhanced Rainfall. This meeting enhanced

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							timely response towards disasters.
	DRM	Disaster Preparedness and mitigation (Resilience)	Drills conducted	No. of Drills conducted	0	0	There was insuffitient resources to conduct the activity.
	DRM	Disaster Preparedness and mitigation (Resilience)	Food and stock piled	No. of Metric Tons (MT)	70	75.5 Metric Tons from BCG	assorted foodstuff were procured to support various vulnerables households affcted by flods and landslide in Baringo North,Central Mogotio and Baringo South
	DRM	Disaster Preparedness and mitigation (Resilience)	Household Supplied with Assorted Non-food items stock piled	No. of households	4600	890HH	Towards Mid of August 2024, the humanitarian crisis had scaled up especially in Baringo North,Central, Mogotio and Baringo South due to multiple floods and landslide incidences reported
	DRM	Disaster Preparedness and mitigation (Resilience)	Schools Supplied with Assorted Non-food items stock piled	No. of Schools	0	8 Schools where provided with medical outrea	This support was issued to compliment those insititutuions that were adversly affected by floods and landslides

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						ch ,food and non food distribution.	
	DRM	Disaster Preparedness and mitigation (Resilience)	Community Managed Disaster Risk Reduction (CMDRR) trainings conducted	No. of Trainings conducted	5	0	During 1st Quarter there was no training conducted either by the Directorate or any other partners due to inadequate resources
	DRM	Disaster Preparedness and mitigation (Resilience)	Develop response plan	No. of response plan developed	3	1	Reviewed response plan on flood, insecurity and drought were done with support from ACF &NDMA
	DRM	Scenario Building cHazard Scement	Multi-Hazard Scenario Building conducted	No. of Multi-Hazard Scenario Building conducted	1	1	Reviewed Multi Agency Response plan was conducted with support from ACF &NDMA to enhance the depertmental preparedness on drought and flood response.
	DRM	Disaster Preparedness and mitigation (Resilience)	Develop contingency plan	No. of contingency reviewed	1	1	Reviewe 1 contigency plan on floods supported by UNICEF
	DRM	Disaster Preparedness and mitigation (Resilience)	Rapid Assessment Conduct	No. of Rapid assessment conducted	4	3	Conducted rapid assessment on floods, droughtand peace and security to suppport county and National Government

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							response activities
	DRM	Disaster Preparedness and mitigation (Resilience)	Conduct disaster Sensitization Meeting	No. of meeting conducted	30	3	Multi sectoral and stakeholders meetings on peace and security held across Baringo North, South and Tiaty sub-counties
	DRM	Institutional development(Emergency operation Center)	Policy formulated/ Reviewed	% of policy formulated/ Reviewed	0	0	No new policy policy formulated
	DRM	DRM Operations	DRM bill &Regulation formulated and implemented	Number of DRM bill &Regulation formulated and implemented	1	1	DRM bill ongoing at BCG assembly committee
	DRM	DRM Operations	MOU Signed	Number of partnership/MOU Signed	3	1	Baringo county government signed MOU with WFP from 2023 to 2027
	DRM	DRM Operations	EOC intervention	Number of EOC training conducted	1	0	There was no EOC training conducted due to insufficient budgetary issue.
	DRM	DRM Operations	EOC Operations	Number of EOC operational manual developed	1	0	Insufficient resources to develop EOC manual.
	DRM	DRM Operations	EOC Operations	Number of EOC Assorted equipments procured	1	0	Insufficient resources to procure assorted equipments.

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	DRM	DRM Operations	Research, assesment and Survey	No. of research, assessments and surveys Conducted	4	7	Rapid asessments and survey conducted led to the identification of destroyed infrustructure during the July August flash flood and Landslide and the number of households are in need of humanitarian assistance.
	DRM	Relief &Rehabilitation	Relief food provided	No. of households supported	4,630	2,500	Landlsides and Floods particularly in some parts of Saimo Kipsaraman,Kabartonjo, Tenges,Mogotio Sacho,Kapropita and Ilchamus wards accecalarated displacement of persons, market operations hence caused household food insecurity. As a result of enhanced rains in June-August was flooded displacing hundreds of household in to IDP camps

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	DRM	Relief &Rehabilitatio	Relief food provided	No. of institutions supported	Based on beneficiary request or sub-county ECD cordinator and Based on humanitarian situation and resources available from governments and partners	5	Due to enhanced rain there has been reduced request for food aid. County Partnership suppor with the Ministry of Education has been commendable.
	DRM	Special Programmes	Cash transferred to food insecure persons	No. of Household benefited	11,464	4,428	There was successful cash transfer to insecure persons from USAID through WFP.
	DRM	Special Programmes	Non-Food items(NFIs) Provided	No. of Disaster households supported	750HHs	4600HHs.	Towards the end of the year, the humanitarian crisis had scaled down in the mapped areas, there was resumption of normalcy.
	DRM	Special Programme	Infrastructure facilities rehabilitated	No. of infrastructural facilities rehabilitated	6	23	This was as results of heavy rains which led to distruction of the infrustructure eg roads, culvarts, water pans,water pipeline and dams

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	DRM	Conflict Management	Peace meetings conducted	No. of peace meetings conducted	15	3	There was few peace consultative meeting held due to the positive interventionini tiated by the two levels of Government
	DRM	Conflict Management	Peace committees established	0No. of peace committees established	16	0	Existing peace committees where used.
	DRM	Conflict Management	Peace Bill developed and operationalized	No. of Peace Bill developed and operationalized	1	0	insufficient fund and resources to develop and operationalize the bill
	DRM	Conflict Management	Peace dividend/ alternative livelihood projects	No of community supported	8	4	community where taken through trainings on action plans in areas they are intrested in and in need of support.
	DRM	Conflict Management	Peace caravans undertaken	No of peace caravans undertaken	3	0	Insufficient fund and resources to conduct peace caravans
Public administration	Civic Education Services	**Civic Education**	Convene public meetings (Barazas)	No. of public meetings (Barazas) held	20 public Meetings	12	These activities are ongoing courtesy of partnership with respective County Departments, NG and CSO's involved in public sensitization agenda.
	Civic Education Services	**Civic Education**	Radio talkshows caravans and	No. of radio talk-shows and caravans conducted	3	1	Disseminination via Radio and social media platforms is ongoing, and involves various collaborations

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							on topical issues.
	Civic Education Services	**Civic Education**	Develop resource materials; Source/produce Information, Education and Communication Materials	No. of resource materials; Source/produce Information, Education and Communication Materials developed and distributed	Teardrops-0 CoK - 100 Banners - 0 Manuals -20 Pamphlets -500	Teardrops-0, CoK - 20 Banners - 2 Manuals -0	Achievement is low due to insufficient funds
	Civic Education Services	**Civic Education**	Organize advocacy forums; Conduct County dialogue forums, participate in Governors' Round-table with CSO's		Dialogues 1, No of Governors' Round-table with CSO's 1	Dialogues 0, Round-table with CSO's 1	County Projects Implementation Agenda, The Baringo Revenue targets
	Civic Education Services	Civic Education	Promotion of public engagement and participation in County plans		Ward budget proposals, bills generated, lists of attendance. 30	None	Development of County ADP
	Civic Education Services	Civic Education	Partnerships on focus groups trainings and workshops	No. of partnerships on focus groups trainings and workshops	Attendance lists, 1 Meetings Reports. No. of workshops/trainings held per focus group	2	The Baringo County Projects Implementation and Management Act, 2019, Participatory Scenario Planning (NDMA), Kilimo Endelevu Programme (WFP)
	Civic Education Services	Civic Education	Capacity building of civic education	No. of civic education champions trained	24 civic education champio	0	Achievement is low due to delayed funds release.

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			champions		ns trained		
	Infrastructure development Office of the Governor	Adminstration	Digitalization Systems and Application developmentE-Cabinet and Automation Services	Number of Digitalized equipment procured, supplied and installed	1	0	Procurement stage
Public Administration	Office of the Governor	Governor/ Administration	County Functions	Number of County functions presided	0	0	Need for more resource allocation
			Development coordination meetings presided	number of county development coordination meetings presided	25	30	Target achieved , need for more resources
			field supervision of county development implementation	number of field supervision visits made	15	21	Need for more resources to Support the County Delivery Unit assist the Governor deliver as his the manifesto
			national and foreign dignnitaries on official development visists to the county hosted	number of national and foreign dignitaries on official visits to the county hosted	6	5	County Delivery unit will help in tracking the agreed resolutions
			intergovenmetal meetings	number of intergovernmental meetings attended	10	14	Need for more resources especially on intergovermental functions
			official foreign visits to represent the county	number of officials foreign visits to resource mobilisasea, showcase and represent the county	3	0	Allocate more resources on Foreign Engagements

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			local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	40	48	Need for more resources on Hospitality and Catering
Special Programmes	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	Rreview and publish county statisitical abstract (carry out secondary review of all published and unpublished statistics relavant to county planning. e.g KNBS reports)	number of county statitical abdtrast reviewed and published	1	0	Sectoral information and data compiled and shared with NDMA; preparatory work ongoing report expected at the beginning of Q4
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	disseminate county statistical abstract to all county departments	10 county departments provided with a reviewed county statisitical abstract	10	0	preparatory work ongoing report expected at the beginning of Q4
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	provide technical support to county department and agencies/ partners in design and carry out surveys and researches based on identified needs	number of surveys/research conducted/supported	based on a need	3	department of water provided technical support in the analysis of WASH baseline indicator data, County mid year perfomance contracting evalaution analysis and report writing, Participated and Contributed in NACOSTI

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							International Research on Public Policy and Economic development
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	Partnerships on Research and Statistics	number of collaborative partnerships on research and statistics	0`	1	Draft an MOU for County and KNBS on strenthening County statistical data.the MOU awaits formal signing between the County and KNBS
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	provide technical support to county department the formulation of sectoral plan/strategic plan	number of sectoral/strategic plans supported	atleast two county department provided technical support in sectoral plan/strategic plan formulation	1	Facilitated formulation of county nutrition action plan, EU-IDEAS Meat Valae chain analysis and report development, Bench mark of Milk processcing Plant and drafting of Operalisation plan,
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	Finalisation of County Partnership Policy	Partnership policy finalised	1 Partnership policy finalised	1	partnership policy finalised
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	provide technical support for the review and or formulation of departme	atleast two policy formulation/review technical support provided	2		a number of discussions is ongoing with deffirent departments on areas of support

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			ntal policies				
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	provide technical support in the formulation of county planning frameworks	atleast 3 county planning framework supported	4	1	supported annual development public participation
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	carry out mapping of county policies and legislations	policy and legislation mappung report	1		the process is ongoing the final report is expected by end of Q3
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	policy,discourse,analysis and formulation facilitated	Policy partnerships	0	1	draft and MOU with KIPPRAon areas of collaboration on public policy formulation and analysis
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	support to external resource mobilisation	number of resource mobilisation concepts and proposals developed	atleast 2 departments provided with technical support in the development of resource mobilisation frameworks (concept note , funding proposal	2	Saimo Soi Boreholes equipping Concept Note, Alternative Justice System Concept Note, Concept Note on Development ICT incubation centre new model developed under the South Korea/Baringo Partnership

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	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	support to coordination of KSDP II Programme	Number of KSDP II Coordination Meeting	atleast 4 per year, 1 each quarter	3	3 Consultative meetings with the County Program Partner Implementing Teams towards the harmonization of the program workplans and activities
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	support to coordination of KSDP II Programme	Number of Annual Workplan	1	1	annual workplan for 2024-2025 inplace
	Research, Public Policy and Resource Mobilisation services	Directorate of Rseaerch, Public Policy and Resource Mobilisation	support to coordination of KSDP II Programme	Number of sensitisation meetings	2	1	Key result areas technical officers sensitised
Public Administration	Public Service	County Secretary	county executive meetings	Number of county executive meetings	6	6	Target achieved
	Public Service	County Secretary	Government coordination	Number of government coordination meetings held	65	60	Achieved
	Public Service	County Secretary	MOU	Number of MOU signed	2	2	Achieved
Public administration	Legal Services	County Attorney legal Services	Legal cases presented in court	number of active cases represented the county in court	15	40	Not achieved due to staffing, the department is understaffed. The department is not facilitating counsels to attend court. The department is not facilitating filing, printing, and scanning of documents due to budgetary constraints, making it very difficult to file

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							cases. The counsels lack gadgets to attend court.
	Legal Services	County Attorney legal Services	legal opinio	number of legal opinion provided	10	10	Target achieved attributed by most departments seeking legal advice/opinion .
	Legal Services	County Attorney legal Services	Legal cases finalized in court	Number of cases closed	5	5	Target achieved attributed bycounsels attending to cases in a timely manner.
	Legal Services	County Attorney legal Services	county bills	number of county assembly bill drafted and submitted to county assembly	1	10	not achieved due to budgetary constraints , lack of coodination between the office of the County Attorney and the County Assembly
	Legal Services	County Attorney legal Services	MOU	Number of MOU drafted and contributed to	5	5	achieved the target and drafted the MOUS's as per the targets
	Legal Services	County Attorney legal Services	LEASES	Number of leases Drafted	4	5	Not achieved due to most departments not seeking legal counsel on the same.
Public administration	Tiaty East Sub County	sub county adminstra tration	sub county coordinati on meetings	number of sub county developmental coordination meetings	14	16	Our Fuel supply was inadequate to support as on other meetings

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	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	coodinations meetings at sub county with heads of departments	4	5	Not all our departments has Head of department, there is need to fill HODs
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	public baraza on service delivery	14	22	Improve service delivery
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	Liquor meeting	1	1	Enhance liquor regulations
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	Liquor enforcement meeting	2	1	Enforcement is a challange, some bars operate without license but Police are not cooperative.
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	project site visits and monitoring	10	14	There is need to establish strong project implementation committees, and train them
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	Intergovermental meetings	4	6	Enhanced patnerships
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	Meetings with Non governmental and donar agencies	8	12	Enhanced patnerships
	Tiaty East Sub County	sub county adminstration	sub county coordination meetings	Sub county environmental meetings on charcoal	2	3	Charcoal burning is rampant in Loyamorok and Churo/Amaya wards, challange is presence of broakers
	Tiaty west Sub County	Sub County administration	sub county coordination meetings	coodinations meeting at sub county with heads of departments	1	1	Routine Heads of Department Meetings

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	Tiaty west Sub County	Sub County administration	sub county coordination meetings	public perticipation on CIDP	1	1	Annual Development Plan done on August 2024
	Tiaty west Sub County	Sub County administration	sub county coordination meetings	public baraza on service delivery	6	12	Forums held to improve service delivery
	Tiaty west Sub County	Sub County administration	sub county coordination meetings	Liquor meeting	1	1	On late liqor licensing
	Tiaty west Sub County	Sub County administration	sub county coordination meetings	Intergovermental meetings	1	4	Livestock Insurance sensitization meeting, County Steering Group meeting at Governors Boardroom Kabarnet and sensitization meeting meeting Maisha Card
	Tiaty west Sub County	Sub County administration	sub county coordination meetings	Meetings with Non governmental and donar agencies	3	18	Held several meetings on peace along Suguta Valley and Kerio Valley belt with Interpeace, CJPD and Finn Church Aid
Public administration	Tiaty west Sub County	Sub County administration	sub county coordination meetings	Sub county environmental meetings on charcoal	1	1	Project implementation Committee and Project Management Committee
	Mogotio Sub County	Sub County administration	Public forums	Number of public forums conducted	6	5	Sub county office, emining ward office, kisanana ward office
	Mogotio Sub County	Sub County administration	Environmental conservation	Initiative taken to address climate change	3	3	public meeting on tree care by SHA at lomanira, tree planting at kapcheluguny

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	Mogotio Sub County	Sub County administration	Liqour Licensing	Number of bars andRestaurant Licensed, Numebr of raids	2	2	meetings on applications for 2024
	Mogotio Sub County	Sub County administration	Dispute resolution	Number of disputes resolved	5	5	mogotio town, noiwet centre, emining centre
	Mogotio Sub County	Sub County administration	Board meetings	HODs Meeting	2	2	Held Heads of department meeting Monthly at the Sub County office
	Mogotio Sub County	Sub County administration	project site visits and monitoring	Number of project visited	12	9	emining, kisanana and mogotio wards
	Mogotio Sub County	Sub County administration	Building Plans Approvals	Number of building plans appoved	6	6	Approved plans from across the wards
	Mogotio Sub County	Sub County administration	Intergovermental meetings	Number of intergovenmental meeting conducted	1	1	meeting at Mogotio DCC office.
	Mogotio Sub County	Sub County administration	Meetings with Non governmental and donar agencies	Number ofNon Governmental and Donar agencies conduted	3	3	meeting with Dandelion at sarambei, SHA and world vision
	Mogotio Sub County	Sub County administration	Sub County environmental meetings of National Environmental	Initiative taken to address environmental issues	2	2	FGCK emining, sorti hill
Public administration	Baringo South Sub County	Sub County administration	sub county coordination meetings	coodinations meetings at sub county with heads of departments	1	1	Improve service delivery
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Public participation meetings on budget process	3	3	held at ward levels
	Baringo South Sub County	Sub County administration	sub county coordination meetings	public baraza on service delivery	3	6	working relationship with the patners

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	Baringo South Sub County	Sub County administration	sub county coordination meetings	Hospital management board meeting	1	1	Improve service delivery
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Physical plan stakeholders meetings	3	2	calmination of Marigat municipality
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Peace meetings	1	1	Enhance security and cohesion
	Baringo South Sub County	Sub County administration	sub county coordination meetings	project site visits and monitoring	3	5	Improve service delivery
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Intergovermental meetings	2	4	Good working relationship
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Meetings with Non governmental and donor agencies	3	2	resource constraints
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Sub county environmental meetings on charcoal	1	2	supported by Woody wood++ project
	Baringo South Sub County	Sub County administration	sub county coordination meetings	Educational stakeholders meeting	1	2	partnering with SHA
Public administration	Eldama Ravine sub county	Sub County Administration coordination meetings	Public forums	Number of public forums conducted	5	6	County Assembly public participation on Bill of Health Facility Improvement, ADP Budget Proposals 2025/2026 fy,Kabiyet cattle dip baraza,kokorwonin informal settlement meetings,reistration of water consummersat

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							Kabiyet,security meeting at sosion.
	Eldama Ravine sub county	Sub County Administration coordination meetings	formation of climate change	Initiative taken to address climate change	3	3	Attended capacity assesement forum for environmental activity funding by WWF, Treeplanting at E/Rtecn. Inst., Plannig of FSRP
	Eldama Ravine sub county	Sub County Administration coordination meetings	Liqour Licensing	Number of bars andRestaurant Licensed, Numebr of raids	3	3	Enforcing of Liqour Premises regulation, Bars Operating without license, operating out side time,. Involved multiurgency, national; security team.
	Eldama Ravine sub county	Sub County Administration coordination meetings	Dispute resolution	Number of disputes resolved	3	2	Eldama ravine Market vendors/committee,Nubian Plot Dispute,Umoja Plot Dispute, Kokorwonin Plot Dispute
	Eldama Ravine sub county	Sub County Administration	Board meetings	Number of Board meeting conducted	4	3	Attending Board of Management at Eldama Ravine Referral Hospital, Attending stakeholders meeting on

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							nets distrubutions,
	Eldama Ravine sub county	Sub County Administration	project site visits and monitoring	Number of project visited	4	5	launching of Bamscos Machines at AFC , Mlimani ECDE,Bondeni tarmac Road,sosion ECDE,Luita ECDE Toilet.
	Eldama Ravine sub county	Sub County Administration	Intergovermental meetings	Number of intergovenmental meeting conducted	2	2	Attending planning meeting of Mashujaa Day Celebration,
	Eldama Ravine sub county	Sub County Administration	Meetings with Non governmental and donar agencies	Number ofNon Governmental and Donar agencies conduted	3	3	meeting with Rotary club E/R, WWF and FSRP
	Eldama Ravine sub county	Sub County Administration	Sub County environmental meetings of National Environmental	Initiative taken to address environmental issues	4	1	Attending tree planting at Eldama Ravine Technical Institute
	RAVINE WARD						
	sub county coordination meetings	Ward Admininistrator	Public forums	number of public forums conducted	5	6	checking on Kabiyet cattle dip progress and election of committee members, 2nd stake holders meeting for purpose of planning,Food system resiliance programme Public Partcipation, Public Participation on deliberation 2024/2025 FY ADP, Planning of Kokorwonin Informal

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							Settlement, Public Baraza on registration of water consummera(Narosura Water project Progress
	sub county coordination meetings	Ward Admin.	formation of climate change	Initiative taken to address climate change	2	2	Ravine ward climate change committee formation , tree planting done,
	Dispute resolution	Ward Admin.	Dispute resolution	Number of disputes resolved	3	2	Kenya Nubian Council of elders Vs Ibrahim Kaunda, Dispute between Farjala Rajab and Yassing Juma family, Dispute market Vendors Eldama Ravine
	Ward coordination meetings	Ward Admin.	Board meetings	Number of Board meeting conducted	5	1	Attended committee meeting for Kabiyet Dispensary, Held Staff meeting deliberated on revenue collection enhancement, enforcement and cleaning in town,
	Ward coordination meetings	Ward Admin.	National celebration	Number of celebrations atteded	2	2	Planning meetings for mashujaa day celebration

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	Ward coordination meetings	Ward Admin.	project site visits and monitoring	Number of project visited	8	9	Narasura Water Project, Sossion ECDE , Kamelilo Water Project, Eldama Ravine streetlighting, KCC road constaruction, Kaplelechwa Water piping, Sogonin Toilet Construction, fencing of stadium ECDE, Handing over of PWDs items
	Ward coordination meetings	Ward Admin.	Intergovermental meetings	Number of intergovenmental meeting conducted	3	0	
	Ward coordination meetings	Ward Admin.	Meetings with Non governmental and donar agencies	Number ofNon Governmental and Donar agencies conduted	2	3	formation of informal physical planning committee and grivance and redness committee by KISIP team. WWF meeting.Rotary Club of E/R Meeting.
	Ward coordination meetings	Ward Admin.	Ward environmental meetings of National Environmental	Initiative taken to address environmental issues	2	2	Planted trees at Eldama Ravine Technical institite,WWF for the Purpose of funding environmental activities
	Ward project supervition	Ward Admin.	Projects handed over for construction	Number of projects handed over.	5	2	Physical plan for Umoja by KISIP Team.Fomation of committee Done. Formalization of Kokorwonin Informal settlement.
	LEMBUS KWEN						

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	Lembus kwen	Ward Admin.	Public forums	number of public forums conducted	3	0	Was not done by the County Assembly but was postponed
	Lembus kwen	Ward Admin.	formation of climate change committee	Initiative taken to address climate change	1	1	None
	Lembus kwen	Ward Admin.	Board meetings	Number of meetings conducted	1	1	Inspection of construction of Administration block at Kipkuyang VTC.
	Lembus kwen	Ward Admin.	National celebration	Number of celebrations done	0	0	None
	Lembus kwen	Ward Admin.	project site visits and monitoring	Number of Site visits done	14	8	Surveying and data collection of Cheplacha Water Project, Beconing , survey planning at sinonin cetre, Checking on Kipkuyang VTC progress and development issues, Distribution of Accaricides to all Dips in Lembus Kwen
	Lembus kwen	Ward Admin.	Dispute resolutions	Number of cases resolved	4	2	Sinoni centre boundary dispute,
	Lembus kwen	Ward Admin.	Intergovermental meetings	Number of intergovenmental meeting conducted	2	1	Atending CEDGG sencitization meeting in Kabarnet Board Room.
	Lembus kwen	Ward Admin.	Meetings with Non governmental and donar agencies	Number ofNon Governmental and Donar agencies conduted	1	4	Visiting Kapcholoi/Metipso, Kabimoi, Esageriand E/Ravine Cetre with KISSIP team on improvement of Informal settlement

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	Lembus kwen	Ward Admin.	Ward environmental meetings of National Environmental	Initiative taken to address environmental issues	4	0	none
	Lembus kwen	Ward Admin.	Projects handed over for construction	Number of projects handed over.	4	0	none
	LEMBUS PERKERRA						
	Lembus Perkerra	Ward Admin.	formation of climate change committee	Initiative taken to address climate change	3	1	tree planting done
	Lembus perkerra	Ward Admin.	Board meetings	Number of meetings conducted	1	1	Attended Kabimoi Coffee Factory meeting
	Lembus Perkerra	Ward Admin.	National celebration	Number of celebrations done	1	0	not done
	Lembus perkerra	Ward Admin.	Project site visits and monitoring	Number of Site visits done	3	3	Inspection of construction of Guest house at AFC. Inspection of Mochongoi Water Project and election of new comitte memebrs, Attended Bamscos launch
	Lembus Perkerra	Ward Admin.	Intergovermental meetings	Number of intergovenmental meeting conducted	2	1	Preparation for Mosquito Nets launching Malaria Control, Launching of Mosquito net distribution at Muserechi Centre
	Lembus Perkerra	Ward Administrator	Departmental meeting held of ward	Number of department meeting held.	1	1	Held Governeors staff meeting at ATC,
					3	2	

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	Lembus Perkerra	Ward Administrator	Public participation forums on county policies plans and programmes facilitated.	Participation forums on county policy plans programmes facilitated.			Held ADP public participation, Atteding E/Ravine Sub County Bill of Health Facility Improvement ACT,
	Lembus Perkerra	Ward Admin.	Projects handed over for construction	Number of projects handed over.	3	0	
	KOIBATEK WARD						
	Koibatek	Ward Administrator	Ward Public Meeting	Number of Public Meeting	4	6	Held a baraza at Mandina , At Kirobon chiefs office on kapyemit road, Naitili Chief's office, Tuiyobei Dip Baraza, election of Madina Cattledip and Borehole Election,
	Koibatek	Ward Administrator	Field projects supervision of county development Implementation	Number of field projects supervision visits made.	8	7	Visted Esageri Market and check its progress,Oljoro springs Kapchemoson river line, Kapyemit ECD
	Koibatek	Ward Administrator	Ward coordination meetings	Distribution of empowerment items to various groups.	5	5	Meeting with Spoerts Committee for election, Boda Boda meeting And Election, Distributing Sports Equipment At the word office
	Koibatek	Ward Administrator	Departmental meeting held of ward	Number of department meeting held.	1	1	Held Governeors staff meeting at ATC,
	Koibatek	Ward Administrator	Public participation forums	Participation forums on county policy	3	2	Held ADP public participation,

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			on county policies plans and program mes facilitated .	plans programmes facilitated.			Atteding E/Ravine Sub County Bill of Health Facility Improvement ACT,
	Koibatek	Ward Administr ator	Ward coordinati on meetings	Ward environmental meeting on climate change	2	2	Planting trees at Kokwomoi
	Koibatek	Ward Admin.	Board meetings	Number of meetings conducted	1	1	Kokwomoi B.OM meeting and Kabiyemit ECDE
	Koibatek	Ward Administr ator	civic education forums held	number of civic education forums held	1	1	I Public participation
	Koibatek	Ward Administr atior	Ward Coordinati on Meeting	Project site visits and Monitaring evalution	20	17	Road opening at Kipkaber road - Kapanderea - Kapzakayo road, Handing over of Tekelde water project phase II at Kipkabar AIC,
	Lembus ward	Ward Administr ator	field projects supervisio n of county developm ent implemen tation	number of field projects supervision visits made	12	10	need to increase on ward facilitation of projects supervisons
							-need to enhance coherent communicatio ns from headquarters to ward level on projects handing over to avoid public outcry on shoddy works done
	Lembus ward	Ward Administr ator	ward coordinati on meetings	Number of meetings coordinated	5	5	Successful 5 meetings held on water projects,roads ,Mosomboriet Tugumoi road and youth empwerment

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	Lembus ward	Ward Administrator	Departmental Meetings Held at ward	Number of departmental meetings held	1	1	-need for active utilization of staff at ward level by departments in projects implementations
							- discussed on service delivery to residents
	Lembus ward	Ward Administrator	ward coordination planning meetings		1	1	
	Lembus ward	Ward Administrator	ward coordination meetings	project site visits and monitoring and evaluation	10	10	managed to do M and E on 10 projects mosomboriet soibei road,tiripkatoi tugumoi road, tinet borehole,boito borehole,silibo i road,Seguton potatoe store,tambara s ecde, chemeswon ecde,chemoso n water project,siryat b/h,shauri ecde and Timboroa b/h
	Lembus ward	Ward Administrator	public participation forums on county policies, plans, programmes facilitated	number of public participation forums facilitated	4	4	Managed to do 4 public barazas at Timboroa,Tinet,Torongo and Tugumoi on sensitization of county projects and civic education
	Lembus ward	Ward Administrator	ward coordination meetings on projects handing over	Number of projects handed over and inspected	6	6	Election of ward projects committees and successive projects implementations and more still ongoing

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	Lembus ward	Ward Administrator	civic education forums held	number of civic education forums held	4	4	Civic education at Nyakio,Kirima, Tinet and Tugumoi on public projects awareness
	Mumberes Maji Mazuri	Ward Administrator	ward public/stakeholders meeting	number of public/stakeholders meetings held	3	2	Did 2 stakeholders meetings at maji mazuri VTC,Equator health center and Makutano market
	Mumberes Maji Mazuri	Ward Administrator	field projects supervision of county development implementation	number of field projects supervision visits made	10	6	did 7 projects supervision and inspections – Makutano and Emkwen culverts installation, ,Block 3 dispensary, Makutano market stalls, kinari Ecde,Makutano floodlights installation and repair of Makutano sub-location roads
	Mumberes Maji Mazuri	Ward Administrator	ward coordination meetings	boreholes drilling and inspections	1	1	did inspection of maji mazuri borehole distribution with water officer
	Mumberes Maji Mazuri	Ward Administrator	Departmental Meetings Held at ward	Number of departmental meetings held	1	1	Did 1 ward staff meeting. Welcomed the newly employed staff from Agriculture and did orientation
							-focused on service delivery

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	Mumberes Maji Mazuri	Ward Administrator	ward coordination meetings	project site visits and monitoring and evaluation	10	6	M&E on ward projects to asscertain status. Most are complete and in use by residents stage. Projects committees elected. Training of PMC needed
	Mumberes Maji Mazuri	Ward Administrator	public participation forums on county policies, plans, programmes facilitated	number of public participation forums facilitated	4	4	4 public barazas meetings held at israel,maji mazuri,makutano police line and Equator on water projects implementations and management
	Mumberes Maji Mazuri	Ward Administrator	ward coordination meetings	no of departments coordinated in projects implementations	5	5	facilitated departments of Health,water,roads,VTC and environment
	Mumberes Maji Mazuri	Ward Administrator	ward coordination meetings	Meetings with Non-governmental and donor agencies	1	1	Did 1 multiagency meeting on liquor licensing and control of illicit bar operations at ward level
Public administration	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	coodinations meetings at sub county with heads of departments	3	3	Quarterly meeting with department representatives
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	public engagements	15	18	Engaged communities on project committee elections, sensitization on safety during the heavy rains that caused landslides

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	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	data collection and project site handovers	20	25	data collection for various projects in the department of roads and education conducted as well as several projects handed over to contractors across the sub-county
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	General Community meetings	20	18	awareness creation on projects monitoring by the community to enhance quality of projects
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Liquor meetings	3	1	Conducted spot checks on premises on adherence to operating hours
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	RRIs Conducted	1	1	Multiagency led RRI by NACADA that included KRA, KeBS, NPS, County and NGAO
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Liquor enforcement meetings	1	1	Held consultative meetings with the enforcement teams on the implementation of the government's directive on the control of illicit alcoholic drinks
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Public utility surveys conducted	10	15	The survey team facilitated in conducting survey works across the sub-county targeting public utilities and opening up of roads

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	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	National Celebrations	0	0	
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Participation in Shows	1	3	Participated in the Kabarner ASK Show and visit to farmer's field day at University of Eldoret and Talai Location
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Project site visits and monitoring	30	18	Lack of fuel affected the monitoring activities during the quarter
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Intergovermental meetings	3	5	Jointly responded to the landslide response across the sub-county supported by DRM, Red Cross and the NGAO team at the locational levels
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Meetings with Non governmental, donor and private agencies/institutions	3	5	Engaged AMREF and BACSOF who suported various trainings on community contracting, elections of HFMC in our health facilities
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Sub-caounty SG, CDF, NGAO	3	1	
	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	number of sub county developmental coordination meetings	3	4	Engaged in the KeLCOP, ADSP and other projects coordination for a

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	Baringo Central Sub County	sub county adminstration	sub county coordination meetings	Public participations forums	5	5	Engaged communities across the subcounty at ward level on 2024-2025 ADP
Public Administration	Baringo North Sub County	sub county adminstrator	sub county coordination meetings	number of sub county developmental coordination meetings	12	11	Departmental meetings, public Barazas and treasury M/E
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	RRIs and liquor enforcement meetings.	2	2	Public Barazas on liquor enforcements held in all wards.
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Tourist attraction points.	10	10	Follow up of routine Mapping of tourist sites in conjuction with department of environment and tourism.
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	National celebrations	1	1	Mashujaa day celebrations held at Kasok Primary and Muchukwo Secondary
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Project site visits and monitoring	30	17	Budget allocation for fuel and mobility.
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Intergovermental meetings	3	3	Ministry of education, CSG, ministry of health immunization forums and sub county food relief distribution meetings.
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Meetings with Non governmental organisations.	6	6	Self help Africa, Kenya Red Cross and World Food Programme and Give Direct NgO's consultative meetings.

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	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Number of sub county developmental coordination meetings	6	6	Engaged in the Climate Change project extension meetings and Flocca, presidential Planning and actual planting of trees.
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Project site visits and monitoring	30	17	insuffienct budget allocation for fuel due to price flactuation affected the planned monitoring visits as well as sharing of vehicle with revenue team inhibited the number of monitoring visits
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Intergovermental meetings	3	3	CSG, sub-county relief meetings among others accomplised
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Meetings with Non governmental, donor and private agencies/institutions	2	2	NDMA , KRC, SHA accomplish on droughts and infrastructural network destroyed by floods review for mitigations
	Baringo North Sub County	sub county adminstration	sub county coordination meetings	Sub-county SG, CDF, NGAO	4	5	Joined security meetings
	Baringo North Sub County	sub sounty adminstration	sub county coordination meetings	number of sub county developmental coordination meetings	5	5	Engaged in the Climate Change project extension meetings and the Emergency Locust Response program

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							sensitization and role out meetings at the ward levels
	Baringo North Sub County	sub sounty adminstration	sub county coordination meetings	participation in improved livestock breeds distribution	5	3	improved livestockbreeds distributed to various farmer groups

Department's critical focus

The Department of E-government and ICT endeavors to achieve its mandate by undertaking the following functions

County ICT infrastructure development to support service delivery

Development of innovation centres through Ajira programs

Provision of internet, wifi and Surveillance services to county offices

Acquisition of requisite sectoral systems to support service delivery

Strengthening partnerships to aid resource mobilization to supplement county budgetary allocation.

Continuousreviewofdepartmentalpoliciestobeintandemwiththenationalpoliciesand legislation affecting the ICT sector at the county level.

Challenges Experienced

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

Recommendations

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

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3.3 Department of Finance and Economic Planning

3.3.1 Introduction

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

Vision

To be an excellent in county economic planning public finance management

Mission

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

3.3.2 Department Objectives

I. Effective Economic Planning, Budgeting, Policy formulation and
II. Socioeconomic management and tracking of results
III. Effective finance Management and Making Treasury work.
IV. iii. Institutional strengthening and good governance.
V. Mobilization, Public Private Partnership and allocation of financial resources
VI. Create excellence in delivery of service in the department
VII. To optimize revenue collections

3.2.3 Expenditure Trends and Analysis

In the FY 2024/2025, the department was allocated Ksh 170,595,263. This allocation was lower compared to the allocation of Kshs. 330,071,737 in the previous FY 2023/2024. The absobtion rate in the first quarter of financial year 2024/25 was 2% compared to 11% of previous financial year 2023/24.

TABLE 14 : EXPENDITURE ANALYSIS - FINANCE AND ECONOMIC PLANNING

Economic Classification	**Approved Budget**	**Approved Budget**	**2023/2024FY - (Ksh)**	**Absorption Rate 2023/24 FY**	**2024/2025 FY- (Ksh)**	Absorption Rate 2024/25 **FY**
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	142,049,618	148,095,263	15,468,496	11%	3,554,784	2%
Development	188,022,119	22,500,000	21,947,207	12%		0%
Total	**330,071,737**	**170,595,263**	**37,415,703**	11%	**3,554,784**	**2%**

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3.2.4 Program Outputs and Performance Indicators

The table below is an illustration of department programmes, sub programmes with indicators and outputs for the financial year 2024/25 showing targets verses actual achievements.

TABLE 15 : FINANCE AND ECONOMIC PLANNING : PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline				
			Target(Baseline) 2023/24	Target 2024/25	Actual	Variance	Remarks
Programme Name: General Administration, Planning and Support Services							
Objective: To provide effective and efficient administrative, planning and support services							
Outcomes: Proper management and efficient support services for implementation of the Department's programme							
Accounting Services	Fund regulations	No of regulations and funds operationalized	2	2	3		operationalized
	Finance procedure manual	Approved manual	1	1	0		ongoing
	Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	90%	90%	40%		ongoing
	Consolidation and submission of quarterly reports	Quarterly report submitted.	12	12	4		Completed for the quarter
	Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	0		Budget execution
	Preparation of annual financial statements	Annual financial statements submitted	1	1	0		To be done at the year end
	Consolidation of Financial statements.	Annual financial statements submitted.	1	1	0		To be done at the year end

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	Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1		complete
	Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	48	48	6		ongoing
	Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	1	1	0		Awaiting funding
	Fringe Benefit Tax – 10% from the Employer – mortgage and car loan	No. of payments approved	0	10% of Mortgage and Car Loan	0		To be effected in the second quarter
	Capacity building on financial laws and other laws	No. Trained	4	8	0		Awaiting funding
	Purchase of office cabinets, dispensers, stationeries and furniture's	No. Purchased	2	4	0		Awaiting supplementary budget approval
	Partitioning of containers for storage of treasury documents	Partitioned Containers	0	3	0		Awaiting supplementary budget approval
Internal Audit Services	Establishment of audit committee.	Letter of appointing audit committee	1	1	1		Achieved
	Audit software	Operational soft ware	0	1	0		No budget allocation
	Quarterly Financial Reports	No of quarterly reports	4	4	1		Achieved

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	Annual Audit Report	No of audit report	1	1			End of the year
Supply Chain Management Services	Approved and Uploaded procurement plan	1	3	3	1		
	Approved list of prequalified suppliers	1	2	2	1		
	No. of tenders and quotations awarded	800 Tenders/	850 Tenders/	900 Tenders/			
		Quotations	Quotations	Quotations			
	Number of Disposal Plans	0	1	1	0		
	No of Assets Disposed	0	200 Items	200	0		
	Number of staff trained	13	15	15	0		
	No of complaints resolution achieved	0	10	5			
	Automated procurement system	80%	100%	100%	100 %		
	No of reports submitted to PPRA	4	4	4	1		
	Annual Market Survey	0	1	1	0		
	Supply of ICT equipment's (Laptops, Phones, Printers)	0	4 Printers 5 Laptops 5 phones 1 projector	4 Printers 5 laptops	0		
	Membership Subscription to professional body - KISM	0	13	13			
Programme: Revenue Services and Infrastructure Development							
Objective: To optimize revenue collection							
Outcome: To Improve service delivery, revenue collection and accountability							
Revenue Services	Regulations , policies and procedure manuals	No. of policy and regulations	1	1	**0**	1	

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		manuals established					
	Preparation of finance bills	No. of Bills approved	5	1	**1**	1	
	Capacity building of revenue staff.	Number of staff trained	10	50	**0**	50	
	Establishment of revenue enforcement unit.	No of revenue enforcement unit	1	2	**1**	2	
	Inspection of businesses/ markets.	No of businesses inspected	10,500	11,000	**0**	11,000	
	Digitization of Properties and businesses	100% uploading of properties /businesses in the system	70%	80%	**0**	80%	
	Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	**1**	4	
	Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/ campaigns	3	3	**0**	3	
	Establishment of external Resource mobilization secretariat	No. of Secretariats	0	1	**0**	1	
	Establishment of County Court	No. of Courts established	0	1	**0**	1	
	Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	0	1		1	
	Submission of annual revenue statement.	Approved annual revenue statement	2	2	**1**	2	

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	100% Automation of revenue processes	100%	100%	100%	**0**	100%	
	Purchase of 4 desktops, 10 laptops, 10 printers and other ICT equipment's	Purchased Equipment's	0	4 Desktops 10 Laptops 10 Printers	**0**	4 Desktops 10 Laptops 10 Printers	
	Hiring of additional revenue officers, enforcement officers and other treasury key personnel	Appointment letters	0	40 Revenue 60 Enforcement 10 Treasury	**0**	40 Revenue 60 Enforcement 10 Treasury	
	Maintenance of existing and new market structures	Markets structures	0	10	**0**	10	
	5% of revenue collected for revenue mobilization – field operation	Increase in revenue	0	1	**0**	1	
	Enhance Budget for CLMC	Market Ownership	1	1	**0**	1	
	Subscription for Revenue Management System	Increase in Revenue	4.2% of Revenue Target	4.2% of Revenue Target	**0**	4.2% of Revenue Target	
	Purchase of Barrier spikes with reflectors	Procured Spikes	0	30	**0**	30	
	Purchase of staff uniform – T Shirts and yellow dustcoat	Procured Goods	0	250	**0**	250	
	Hire of contractual staff undertaking revenue collection	Contract Letters	0	30	**0**	30	

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	Public Participation – Finance Bill and other Revenue laws	Approved Finance Act	5	5	**0**	5	
	Budget for A.I.E refinancing for revenue departs (ATC) 60% of Revenue collected for ATC	Actual Revenue Collection	60% of Actual Collection	60% of Actual Collection	**0**	60% of Actual Collection	
	Kimalel Annual Goat Auction – Revenue Mobilization	Annual Event	0	1	**0**	1	
	Preparation of County Revenue Policy – Leasing of County Rig/ Machines	Policy document	0	1	**0**	1	
Revenue Management Services	Purchase of revenue vehicles, maintenance and fuel	Purchased vehicles	0	7	**0**	7	
	Opening and Maintenance of Revenue Roads (Fuel Based)	No. of KM	20	30	**0**	30	
	Construction of bodaboda shades in revenue generating areas	No. of shades	10	10	**0**	10	
	Installation of solar lights in revenue barriers	No. installed	1	6	**0**	6	
	Construction of new barrier booths in new established barriers	No. of barriers	4	5	**0**	5	
	Construction of revenue offices	No. of Offices	0	4	**0**	4	
Programme: Economic Planning Services							
Objective: To provide effective and efficient planning services							
Outcome: To improve planning for county's economic development							

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Economic Planning Services	1Annual development plan	1	1	1	1	0	Achieved
	Number of meetings/Barazas organized and carried out	35	35	35	35		Achieved
	Number of quarterly reports completed and submitted.	4	4	4	1		Achieved
	Number of statistical documents published.	1	1	1	0		
	No of sub county units established	1	1	1	0		
Budget Supply Services	Number of circulars approved	1	1	1	1		Achieved
	Number of DMSP prepared	1	1	1			
	Number of meetings/Barazas organized and carried out	70	70	70			To be done in third Quarter
	Report on Performance expenditure review	1	1	1	0		
	No of Documents on Budget Review papers	1	1	1	1		Achieved
	No of CFSP Published	1	1	1	0		To be done in second quarter
	No Of Approved Budget Estimates	1	1	1	0		
	No of Approved	2	3	3	1		Achieved

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	Supplementary Budgets						
	No. of Budget estimates publicized	1	1	1	1		Achieved
Monitoring and Evaluation	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	0		To review policy document
	Budgetary documents	Approved plans	4	4	1		
	Established M&E unit and committees	Established M&E Unit & Structure	1	1	1		achieved
	Departments Capacity building on M&E	Trainings Conducted	2	1	0		
	Carry out Projects Monitoring and evaluation	No. of M&E Report	6	6	1		achieved
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	1		achieved
	Field Operation – M&E	No. of Field visits	4	4	0		To be undertaken in second quarter

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3.4 Department of Transport, Infrastructure and Public Works

3.4.1 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:

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

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3.4.2 Expenditure Trends and analysis

The department was allocated Kes 346,028,730 to finance both recurrent and development expenditure. Of this allocation, Kes 60,200,173 and Kes 285,828,557 was for recurrent and development expenditure respectively.

The total expenditure during the first quarter was Kes 0, that represented a cumulative absorption rate of less than 0% as indicated in the table below.

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	2024/2025	Q1		Q1	
Recurrent	35,700,173	60,200,173	408,800	1%	-	0%
Development	706,281,617	285,828,557	-	0%	-	0%
Total	**741,981,790**	**346,028,730**	**408,800**	0%	**-**	0%

3.4.3 Programme Outputs and Performance Indicators

TABLE 16 : ROADS & INFRASTRUCTURE - PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1 Name: General Administration, planning and support services						
Objective: To develop and manage an effective, efficient and secure transport system						
Outcome: Improved service delivery						
Sub Programme	Key outputs	Key performance indicators	Baseline 2022/2023	Planned Target		
			Target(Base line 2023/2024	Target 2024/25	Achived 1st Quarter	Variance
SP1: General administration, planning and support services	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained No. of staff recruited	40 10	40 10	0	40 10
SP2:Transport policy and regulations	Policies and regulations developed and operationalized	No. Policies and regulations developed and operationalized	1	1	0	1
Programme 2 Name: Road Infrastructure Development						
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcome: Improved living standards and safe transport system in rural areas						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline 2022/2023**	**Planned Target**		
			Target(Base line 2023/2024	**Target 2024/25**	**Achived 1st Quarter**	**Variance**
SP 1: Rural Roads development	Rural roads network developed	No. of Kilometers roads opened	200	200	0	200

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and maintenance	Climate proof rural road network maintained	No. of Kms of roads maintained	400	400	0	400
SP2: Urban Roads Development and Maintenance	Urban roads upgraded	No. Urban roads upgraded	6	10	0	10
SP3:Bridges and structures Development	Bridges and structures constructed	No. of Bridges and structures constructed	39	10	0	10
SP4:Bus parks and parking bays	Bus park and parking yards established	No. of bus parks and parking yards established	1	2	0	2
SP5: Drainage systems	Drainage systems and structures constructed	No. of kilometers of drainage system and structures constructed	3	3	0	3
SP6: County Mechanical & Transport Management	Machine acquired	No. of machines acquired	-	-	0	-
	Transport management systems developed and maintained	No. transport system acquired and operationalized	1	1	0	1
	County Modern and well equipped repairs and maintenance workshop established	No. of workshop established	0	1	0	1
	Policy and bills formulated	Policy and bills formulated	0	1	0	1
Programme 3 Name: Public Works Development						
Objective: To promote the use of available energy sources and enhance clean renewable energy						
Outcome: To ensure compliance in public works development and other public works services						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline 2022/2023**	**Planned Target**		
			Target(Base line 2023/2024	**Target 2024/25**	**Achived 1st Quarter**	**Variance**
SP1. Buildings & construction standards	BQs prepared	No.of BQs Prepared	0	600	0	600
	Buildings constructed/Maintained and standardized	No.of Buildings constructed/Maintained and standardized	4	2	0	2

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	Project supervision	No. of certificates issued	0		0	
SP2. Stakeholder engagement	Stakeholders sensitized	No. of stakeholders sensitized	1	12	0	12
SP 3: Infrastructure Development	Departmental Office constructed	No. of offices constructed and operationalized	1	1	0	1
SP 4 Acquisition of supervisory motor vehicle	Supervisory motor vehicle Acquired	No. Supervisory motor vehicle Acquired	0	1	0	1
Programme 4 Name: Energy Access Infrastructure Development						
Objective: To promote the use of available energy sources and enhance clean renewable energy						
Outcome: Universal Access to affordable, reliable, sustainable and modern energy						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline 2022/2023**	**Planned Target**		
			Target (Base line 2023/2024	**Target 2024/25**	**Achived 1st Quarter**	**Variance**
SP4.1:Street Lighting	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	124	20	0	20
SP4.2:Street Lighting Maintenance	Maintenance flood lights/Streetlights	No. Maintenance flood lights/Streetlights	0	124	0	124
Programme 5 Name: Air and Marine Transport						
Objective: To promote air and marine transport services						
Outcome: Efficient and Safe Transport Services						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline 2022/2023**	**Planned Target**		
			Target(Base line 2023/2024	**Target 2024/25**	**Achived 1st Quarter**	**Variance**
Air strip Transport Services	Air strip development and Maintained	No. of Air strip developed and Maintained	2	1	0	1

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Challenges

i. 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.

ii. 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.

iii. Insufficient supervision vehicles.

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

iv. 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.

v. 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.

WAYFORWARD

i. 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.
ii. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard.
iii. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.

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3.5 Department of Industry, Commerce, Enterprise & Co-operative Development

3.5.1 Background

The department is made up of the following subsectors; Industry, Commerce, Tourism, Enterprise & Co-operative Development

Vision

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

Mission statement

To create Wealth for the people of Baringo County through a competitive business enterprise, value addition and cooperatives by providing enabling environment for their establishment

Programme Objectives

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

3.5.2 Expenditure trends- Industry, Commerce, Tourism, Enterprise & Co-operative Development

In the FY 2024/2025, the department was allocated Ksh 528,851,787. The bigger part of this allocation amounting going towards the development of aggregated park as profiled in the Bottom Up Economic Trandsformation Agenda (BETA). The department absorbed Ksh. 661,980 representing 0% in the First quarter of 2024/25 FY.

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TABLE 17 : EXPENDITURE ANALYSIS TRADE

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	18,448,989	23,448,989	209,300	1%	661,980	3%
Development	509,054,881	505,402,798	-	0%	-	0%
Total	**527,503,870**	**528,851,787**	**209,300**	0%	**661,980**	0%

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3.5.3 First Quarter Achievements

ACHIEVEMENTS OF THE DEPARTMENT DURING THE FIRST QUARTER - 1ST JULY, 2024 TO 30TH SEPTEMBER, 2024

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

a. Preparation and submission of first supplementary of FY 2023-2024
b. Submission of performance Implementation status for 2023-2024
c. Preparation and submission of Budget estimates for 2024-2025 FY
d. Preparation and submission of Annual Development Plan for 2024-2025 FY
e. Preparation and submission of Funds Annual Financial Statements for 2022-2023 FY for Co-operatives Development Fund, Micro and Small Enterprises Fund, Lake Bogoria Grant and Baringo Community Conservation Fund
f. Site visits to projects i.e KIMOSE Industrial Park development
g. Updating Assembly committee on matters of specific projects i. Industrial Park, Geo-park, etc

The achievements of the sub-Sectors included:

A) INDUSTRIAL DEVELOPMENT AND INVESTMENT PROMOTION SECTOR

Some of the mandates include

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

There were consultative meetings on the ground at Mogotio for Launching of Aloe Commercialization.

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

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a) **Micro and Small Enterprises (MSEs)** Fund Loan recovery for the period was K**sh. 934,553.73** while total amount at bank was **Kshs. 957,453.73 a**s at **30/09/2024.**

b) The section was involved in site visits for some of Capital Projects such as construction of Kimose Industrial Park.

c) Consultations and counselling services continued to be offered to those traders in need.

3.5.4 PROJECT STATUS AS AT First Quarter 2024/25

TABLE 18 : INDUSTRY, CORMERCE & TOURISM : PROJECT STATUS

Trade & Industry

S/NO	PROJECT DESCRIPTION/ ACTIVITY	Target for the year	Resources required	Expected outcome	Q1	Q2	Q3	Q4	Key Indicators	Actors
1	Purchase of Advertising Board to be installed at Kabarnet Town for Kabarnet youth group	100%	Funds and technical experts	Income generation to youth and BCG					Advertising Board installed at Kabarnet Town	CO, Director, Sub-County Co-operative Officer PVs for the acquired board
2	Capacity building for women for Co-operatives societies in Ewalel Chapchap	100%	Funds and technical capacity building experts	Empowered co-operative members, leaders and staff					Number of people trained Attendance list Improved governance of co-operative Societies	CO, Director, Sub-County Co-operative Officer
3	Gant to Tilam Cooperative	100%	Funds and technical experts	Empowered co-operative members, leaders and staff Sustainable business venture					Viable Projects established using grants	CO, Director, Sub-County Co-operative Officer
4	Purchase of Public address system, Clean cooking project-Energy saving Jikos for Women groups	100%	Funds and technical experts	Empowered women Environmental conservation					Number of Public address system and energy saving jikos purchased	CO, Director, Sub-County Co-operative Officer
5	Grants for Infrastructural Developmenand and Purchase of Equipment for coffee (Kapkokwon Farmers Coop Society)	100%	Funds and technical experts	Increased incomes from coffee sales					Coffee pulping station, Society's office in place,	CO, Director, Sub-County Co-operative Officer

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										Society's officials
6	Purchase of Public address system, for Ema women group	100%	Funds and technical experts	Sustainable source of income,					Public address system in place	Society's officials CO, Director, Sub-County Co-operative Officer
7	Grants Kabarnet BodaBoda Savings and Credit coop Society	100%	Funds and technical experts	Increased incomes					Improved access to affordable credit facilities	CO, Director, Sub-County Co-operative Officer Society's officials
8	Capacity building of cooperatives in loyamorok ward	100%	Funds and facilitators/trainers	Empowered leaders, members and staff					Good co-operative governance	CO, Director, Sub-County Co-operative Officer Society's officials
9	Purchase of Honda-Petrol generators for irrigation along Kano in Tirioko Ward	100%	Funds And technical expertise	Food security Increased incomes					Honda petrol generators purchased and irrigation equipment and accesories	CO, Director, Sub-County Co-operative Officer Society's officials
10	Purchase of sports equipment and kits for 6 teams for Loyamorok Ward	100%	Funds and technical expertise	Youth involved in dignified activities Skills developed					sports equipment and kits purchased Sports Skills developed	CO, Director, Sub-County Co-operative Officer Society's officials
11	Purchase of sports equipment and uniforms for Ewalel Chapchap ward	100%	Funds and technical expertise	Youth involved in dignified activities Skills developed					sports equipment and kits purchased Sports Skills developed	CO, Director, Sub-County Co-operative Officer Society's officials
12	Purchase of 200 Seat Tent, P.A System and Mixer for Co-operatives in Kapropita Ward	100%	Funds and technical expertise	Increased incomes					200 Seat Tent, P.A System and Mixer purchased	CO, Director, Sub-County Co-operative Officer Society's officials

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13	Purchase of sports equipment for Emining ward Teams	100%	Funds and technical expertise	Youth involved in dignified activities Skills developed					sports equipment purchased	CO, Director, Sub-County Co-operative Officer Society's officials
14	Purchase of tents and Chairs for Chepelion farmers and Chesirimion Women groups	100%	Funds and technical expertise	Sustainable income source					tents and Chairs purchased	CO, Director, Sub-County Co-operative Officer Society's officials
15	Purchase of tents and Chairs for Women groups for Majimazuri Ward	100%	Funds and technical expertise	Women involved in dignified income generating activities					tents and Chairs purchased	CO, Director, Sub-County Co-operative Officer Society's officials
16	Purchase of Assorted sports equipment and Gadgets for women and youth for Mochongoi	100%	Funds and technical expertise	Women and youth involved in dignified sports skills developme nt activities					Assorted sports equipment and Gadgets purchased	CO, Director, Sub-County Co-operative Officer Society's officials
17	Purchase of sports equipment for Churo Amaya Clubs	100%	Funds and technical expertise	Women and youth involved in sports skills developme nt activities					sports equipment purchased	CO, Director, Sub-County Co-operative Officer Society's officials
18	Purchase of Public address system for Kapsoo youth	100%	Funds and technical expertise	Diversified sources of income					Public address system purchased	CO, Director, Sub-County Co-operative Officer Society's officials
19	Driving courses for youth for Tenges ward	100%	Funds and expertise	Safe driving, Reduced accidents					Driving licenses issued acquired Number of youths trained	CO, Director, Sub-County Co-operative Officer
20	Provide grants to Ripkwo Cooperatives as Revolving loan	100%	Funds and expertise	Improved access to working capital					Number of members benefiting from loans	CO, Director, Sub-

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										County Co-operative Officer
21	Capacity building to Empower Cooperatives in Mochongoi Ward	100%	Funds and expertise	Empowered members, leaders and staff					Capacity building attendance lists	CO, Director, Sub-County Co-operative Officer
22	Revolving fund for Koibatek Saccos	100%	Funds and expertise	Access to affordable credit					Number of loan beneficiaries Businesses started and improved	CO, Director, Sub-County Co-operative Officer
23	Training of 5 Co-operatives in Tirioko Ward	100%	Funds and Trainers/Facilitators	Empowered leaders, members and staff					Training attendance list Number of persons trained	CO, Director, Sub-County Co-operative Officer
24	Grant to Support to Murda Farmers' Cooperative Society in Ilchamus Ward	100%	Funds and expertise	Viable projects Increased incomes					Number of income generating projects started and sustained	CO, Director, Sub-County Co-operative Officer
25	Grants to Cooperative Kaanaudo Cooperative Society in Silale Ward	100%	Funds and expertise	Viable projects Increased incomes					Number of income generating projects started and sustained	CO, Director, Sub-County Co-operative Officer
26	Revolving Cooperative loan for Ravine ward	100%	Funds and expertise	Access to affordable credit facilities					Amount of money received Number of members loaned	CO, Director, Sub-County Co-operative Officer
27	Capacity building of Youth in Ewalel Chapchap Ward	100%	Funds and Trainers/Facilitators	Skilled youths in income generating activities					Number of viable projects started	CO, Director, Sub-County Co-operative Officer
28	Purchase of Motor vehicle for Kertai Women Group in Lembus ward	100%	Funds and expertise	Increased incomes					Motor vehicle purchased	CO, Director, Sub-County Co-operative Officer
29	Purchase of macadamia,groundnuts,bodaboda,and mangoes trees for Sacho Ward cooperatives	100%	Funds and expertise	Increased incomes, improved health					Quantities of macadamia, groundnuts, bodaboda,and mangoes trees purchased	CO, Director, Sub-County Co-operative Officer

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30	Purchase of Motorbikes for Silale Ward Youth Groups	100%	Funds and expertise	Increased incomes, Improved transport and communication					Number of Motorbikes purchased	CO, Director, Sub-County Co-operative Officer
31	Purchase of Motobikes for Cooperatives in Loyamorok Ward	100%	Funds and expertise	Increased incomes					Number of Motobikes purchased	CO, Director, Sub-County Co-operative Officer
32	Purchase of Beehives. for Cooperatives in Loyamorok Ward	100%	Fundas and technical expertise	Increased incomes					Number of Beehives purchased, number of co-operatives benefiting from beehives	CO, Director, Sub-County Co-operative Officer
33	Purchase of Motorbikes for Tilam, Paka, and Loruk Cooperatives in Loyamorok Ward	100%	Fundas and technical expertise	Increased incomes Improved transport					Number of Motorbikes purchased Number of co-operatives benefiting	CO, Director, Sub-County Co-operative Officer Society Officials
34	Support to Sosion Women Cooperative in Ribkwo Ward	100%	Fundas and technical expertise	Access to affordable credit facilities					Number of persons benefiting from affordable credit facilities	CO, Director, Sub-County Co-operative Officer Society Officials
35	Support to Top dream Cooperative in Ribkwo Ward	100%	Fundas and technical expertise	Access to affordable credit facilities					Number of persons benefiting from affordable credit facilities	CO, Director, Sub-County Co-operative Officer Society Officials
36	Support to Cheripkor farmers' Cooperative in Ribkwo Ward	100%	Fundas and technical expertise	Access to affordable credit facilities					Number of persons benefiting from affordable credit facilities	CO, Director, Sub-County Co-operative Officer Society Officials
37	Support Otomwo Cooperative in Ribkwo Ward	100%	Fundas and technical expertise	Access to affordable credit facilities					Number of persons benefiting from affordable	CO, Director, Sub-

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									credit facilities	County Co-operative Officer Society Officials
38	Support to Langas Co-operative Society in Lembus Kwen Ward	100%	Fundas and technical expertise	Access to affordable credit facilities					Number of persons benefiting from affordable credit facilities	CO, Director, Sub-County Co-operative Officer Society Officials
39	Purchase of Motorcycles for silale Cooperatives and Sacco	100%	Fundas and technical expertise	Increased incomes Improved transport					Number of Motorcycles purchased	CO, Director, Sub-County Co-operative Officer Society Officials
40	Purchase of Goats to support kitoo pass Cooperative Society in Kolowa/Loiwat Ward	100%	Fundas and technical expertise	Increased incomes. Improved goat breeds					Number of goats purchased	CO, Director, Sub-County Co-operative Officer Society Officials
41	Purchase of Goats to support Loiwat cooperative Society in Kolowa/Loiwat Ward	100%	Fundas and technical expertise	Increased incomes, improved goat breeds					Number of goats purchased	CO, Director, Sub-County Co-operative Officer Society Officials
42	Purchase of Goats to Support Chepkererat Cooperative society in Kolowa/Loiwat Ward	100%	Fundas and technical expertise	Increased incomes, Improved goat breeds					Number of goats purchased	CO, Director, Sub-County Co-operative Officer Society Officials
43	Purchase of Goats to Support Kipnai Cooperative society in Kolowa/Loiwat Ward	100%	Fundas and technical expertise	Increased incomes, Improved goat breeds					Number of goats purchased	CO, Director, Sub-County Co-operative Officer Society Officials
44	Support to Ravine ward small scale cooperatives societies	100%	Fundas and technical expertise	Access to affordable credit facilities					Number of loan beneficiaries Number of viable income	CO, Director, Sub-County Co-operative Officer

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									generating projects started	Society Officials
45	Support to Ripkwo Ward Women Cooperative Society	100%	Funds and technical expertise	Access to affordable credit facilities,					Number of viable businesses started	CO, Director, Sub-County Co-operative Officer Society Officials
46	Purchase of Tractor and Equipments for Seronu Cooperative in Tangulbei/Korosi Ward	100%	Fundas and technical expertise	Increased incomes, Food security					Tractor and equipment purchased	CO, Director, Sub-County Co-operative Officer Society Officials
47	Monitoring and evaluation	100%	Funds and mobility	Full implementation of projects					Verification of projects set targets and levels of achievements	CO, Director, Sub-County Co-operative Officer Society Officials

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TOURISM AND WILDLIFE PROJECTS STATUS AS AT 1ST JULY 2024 OPENING OF FINANCIAL YEAR 2024/2025

TOURISM AND WILDLIFE PROJECTS STATUS AS AT 1ST JULY 2024 OPENING OF FINANCIAL YEAR 2024/2025										
Departments	**Project Name**	**Project Location**	**Sub county**	**Budgeted Sum**	**Contractor and address**	**Contract No.**	**Contract Sum**	**Amount paid to date**	**Completion Status**	**FY**
Tourism	Implementation of lake bogoria management plan	Mogotio/kisanana/mochongoi	Baringo South	2,500,000	Vaylink solutions enterprises p.o. Box 314 kabarnet 0791180848	BRCG/QTN/ENV/1229006/2022-2023	1,507,000	1,507,000	ongoing 100%	2022-23
Tourism	Construction of three Arrorin Tugeneses	Saimo soi	Baringo North	8,000,000	M/s Slick Solution limited P.O.Box 18962 Nakuru	BRCG/C/ENV/002/2022/2023	12,460,974.	4,282,934	ongoing 73%	2022-23
Tourism	Construction and installation of UNESCO signage standard and purchase of landcruisers	County wide	County Wide	25,000,000	CFAO Motors Kenya P.O. Box 3391-00506 Nairobi	SB/014/010/2020-2022	18,399,999.75	18,399,999.75	payment done one vehicle delivered and in use	2022-23
Tourism	Proposed Completion of Mogotio Information Centre	mogotio	Mogotio	17,889,535	M/s Asekai Holdings Limited P.O.Box 122-20105 Mogotio Tel. 0724687777	789336-2019/2020	7,401,229.20	6,254,679	100%	2019/2020
Tourism	Construction of perimeter walling and Landscaping and fencing Mogotio information centre	Mogotio	Mogotio	6,312,650	M/s Rorobhai Contractors Limited P.O.Box 27846-nairobi Tel. 0700098022	BRCG/ENV/NEG NO. 1247664/2022/2023	4,495,812	3,783,356	Ongoing 80%	2022-23

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Tourism	Construction of Ruko staff Kitchen/Mess house	Mukutani	Baringo South	1,000,000	M/s Emareech ventures limited p.o. box 110 – 30403, marigat – kenya, tel. no.0722152114	BRCG/ENV/NEG NO. 1247664 / 2022/2023	998,528.00	0.00	ongoing 18%	2021-22
Tourism	Construction of Entrance Gate kapicha and ecotourism centre	Kisanana	Mogotio	1,000,000	M/s Fostek prime logistics limited, P.O. Box 126 MOGOTIO – Kenya, Tel. No. 0714680888	BRCG/GTN/PO/1240054/2022-2023	999,780.00	0.00	Ongoing 48%	2022-23
Tourism	Kaptuya Conservancy Construction of septic tank, completion of campsite and drainage	Churo	Tiaty	1,500,000	0	0	-	0.00	Procurement stage	2022-23
Tourism	Development of Baringo County Geoparks and sites	County Wide	County Wide	1,818,600	Monies utilized during the UNESCO Conferences	0	1,200,000.00	1,200,000	70%	2021-22
Tourism	Equipping of Mogotio information centre	Mogotio	Mogotio	1,808,589	0	0	-	0.00	Changed to completion of mogotio information centre radio room	2022-23
Tourism	Branding of County entry points-tourism marketing	Cheploch, Mogotio, Makutano, Mochongo	Baringo Central, mogotio and	3,000,000	M/S SADYME HOLDINGS LIMITED P.O BOX 13123 -	BRCG/UTM/1392863/2023-2024	2,957,465.00	0.00	ongoing	2022-23

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		i and Tugomoi	E/Ravine		NAIROBI TELL. 0726708285					
Tourism	Construction of reptile park	Lake Baringo	Baringo North	7,000,000	M/s Brelel Works and Supplies P.O. Box 121 -30403 Marigat Tel 0722635166	BRCG/C/ENV/001/2022/2023	6,472,394	6,093,580.40	Contractor on site 100%	2022-23
Tourism	Mapping and branding Geosites	County Wide	County Wide	1,824,980	M/s Dweit Company Limited P.O.Box 27846 Nakuru Tel 0722394144	BRCG/ENV/QTN/367/2021-2022	1,824,980	1,824,980	100%	2021-22
Tourism	Development of Releng Thermal spa(pool)	Saimo Kipsaraman	Baringo North	4,000,000	M/s Remaki Contractors Limited P.O.Box 233-30400 Kabarnet Tel. 0725761751	BRCG/YG&SS/TNR/863828/2020/2021	3,976,954	0	deferred for retendering FY 2023/24 budget Ksh. 7,000,000	2020-2021
Tourism	Support to kiborit community conservancy- culture and heritage centre	Lembus perkerra	E/Ravine	1,300,000	0	0	-	-	Removed in the budget 2023/24	2022-23
Tourism	Lake Bogoria Community grants(bursaries and projects	Mochongoi/kisanana and Emining	Baringo South/Mogotio	5,000,000	0	0	-	1,233,657	Cash Transfer	2022-23

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LAKE BOGORIA NATIONAL RESERVE QAUTERLY REPORT. OF JULY –SEPTEMBER 2024

The quarter began with a good flow of the visitors since the flamingos poppulation was at high pick during the reporting period hence we had good visitors number.

During the period UNDP through SGP G7 develop a call of propoasl for Ngos, Cbos and self help groups within Lake Bogoria/ Baringo landsacape thus several groups has submitted the proposals through farming syestem of Kenya being the strategic partner

There were alot of rainfall within the period which course alot of flooding which alomst the size of 2019 hence flamingos have NO space to feed and landing points thus the flamingos can be fiewed at poeples farm at Kapronguno

World Tourism Week- celebration was done at Lake Bogoria by cleaning the litter along the road from Loboi gate to Hot-spring, the team visited Kiborgoch Community conservancy and Celebration at Kapich Community view point with stakeholders

REACTION OR RESOLUTION TO GN-z GRIVANCES

During the period the GN-z protest was allover the country which lead to the department have consultative meeting on 24th July 2024 as per the direction from Sectional meeting which was held on 23rd July 2024 at kabarnet headquaerters at all G-Nz grivances be hadle and discussed by the staff from Lake Bogoria and submitted the resolution to CECM Tourism and Wildlife.

The following are their grivances and proposed intervations.

S/No	GRIVANCES	PROPOED INTERVATIONS	REMARKS
1	Recruitment of more rangers	1.Staff establishment was done by the department to acertain the actuall number to be emplyed across the all sector 2.Re-designation of some staff to be trained as rangers. 3. Promotions of the existing Rangers.	Budget allocation by the deparment / Training need assessiment to be done
2	Casuals to hire to clean up the flamingo landing site	1. Stakeholders involvement (KEFRI) prosopies removals along the shores the Lake.	Budget allocation for emergencies
3	Replacement of retirees	Database collected for the retirees was done and submitted to County Secretary	Replacement to be done becouse there is alot cap on the on same sectors
4	10% increased to 25% Legislation – Community Liaison officer	1. Liaison officer to developed the programme meeting with Youth , Women, barazas, WCK.	Grant commeettee to be reporting on the financial report to public. Cabinet memo in the policy legislation ongoing
5	Upgrade of Loboi dispensary	Public participation for more funds	Health deparment to handle
6	Curio shops establishment at the entry points and hot spring	1.The curio shops should be establishe at the entry point only due to international status. 2.Emsos gate- has a curio shop . 3.Loboi gate – Consulted with Sosiche women group to move the submarged curios to the main gate . 4.Kapicha community view point- ongoing	Encourage community to establish curio shops along the road outside the park
7	Road net work in the reserve	Database collection with relevant actors and agreedd to work on three stages 1. Emergency points (ongoing) work 2. Road murruming , drainages and grading	Ongoing Resource mobilization

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		3.Culvating , slaps formation, drift and stone pitching	
8	Displaced households by flooding and Boundary related issues	1, The complied list has been submitted to the depatment for action 2. There is need to have a clear boundary between the Community and Reserve	Committee to do the follow up to relevat office both County and National Goverment
9	34 million gate	The budget allocation was for the all deparment	Dispossed and agrred it was false information
10	Vacation training	It was noted that there is fully constracted vacation training at Maji moto which was done by BCG i have consulted with chair of BOM Tel ***0725057010***	The department to meet with BOM for Majimoto vacation
11	Tour van	Involvement of investors and BCG to allocate funds	Budget allocation
12	Cultural festival day	31 st every year at at Lake Bogoria cultural centre due the presure of the clients at Lake Bogoria spa resort ***KURUKA MWAKA***	Action Kimaru – warden , Kipturgo- Director and Lydia- Gm spa for resource mobilization

REVENUE COLLECTIONS

The season started with a good turnout several tour companies had done alot bookings during the festive summer season to visit Lake Bogoria.

The Reserve has three gates namely **MAJI MOTO, EMSOS** and **LOBOI** Main gate the main source of revenue are Entrances, Camping, Landing and Filming fees. The collection in this quarter is ksh **19,500,320.** The collection is summarized as follows:

	REVENUE COLLECTIONS COMPARISON ANALYSIS		
YEAR	**2024-2025**	**2023-2024**	**DIFFERENT**
Month	Ksh	KSHS.	KSHS.
Jully	7,421,480	9,874,430	2,452,950
August	9,782,460	10,490,150	707,690
September	2,296,380	2,771,740	475,360
TOTALS	**19,500,320**	**23,136,320**	**3,636,000**

The Assumed Exchange rate varies from Ksh **160 -132 per USD** due to inflation of curency

VISITORS STATISTICS TRENDS

Month	Adult Non-Res	Adult Res	Adult citizen	Child Non-Res	child Res	Child citizen	Cars
July	727	171	567	154	9	3,358	462
August	1,100	127	813	174	3	2,666	555

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September	264	48	242	6	0	565	167
TOTALS	**2,091**	**346**	**1,622**	**334**	**12**	**6,589**	**1,184**

The period was during the peak season for International Tourism especially the Chinies and Domestic tourist with over 40% are school based visitors this includes Primary, Secondary's colleges and Universities. Guiding and lectures was done to the visitors as part of information about our destination in directing and re-directing clients to various attraction sites with specific interest and on do's and don'ts. The school and community outreach programme was also conducted with the landscape.

COMMUNITY INVOLVEMENT

Communities adjacent to Lake Bogoria bear many of the direct and indirect costs of flooding , human-wildlife conflicts among other threats. The Management and other stakeholders have been working close to solve some of the problem that affect the community.

The establish policy is to keep clear and transparent criteria by which financials will be assessed and allocations determined , it will also provide a process which allows grant committee to conduct a meaningful and equitable comparison of requests and provide guidelines for the submission of applications and assessment process inform grantees of the requirements to acquit their funding.

Through legal procudures we therefore need to conduct the ellection since the exciting committee contract has expired.

Annual fianancial position for Lake Bogoria Community grant has been prepared and submitted to the Auditor general

TRANSPORT AND COMMUNICATION

The reserve have one landcruiser KBR839U and Motor cycle 30CG301A for normal patrol but they are in condition.

The Radio Communication is currently not working in different station Loboi (bravo 1 and 2) , Nyali-Puch (Bravo 7) Emsos Gate (bravo 4) , Mogotio Information centre (bravo 9), Maji moto gate (bravo 3), Lake Baringo and Kapnaropk we required some hand held Radios and the on for the car .

SECURITY AND PATROL

Normal patrols was conducted Joinly with KWS, KFS and local administration in areas where there been Human Wildlife conflict, Community Engagement on barazas was also conducted Maji Moto , Emsos and Loboi. Intelligent reports on charcoal burning and poaching around

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Emsos, Maji Moto was also reported and attended with some agreement between ligal administarion and the offenders.

CHALLENGES	1. Poor infrastructure- Some road in the Lake is in poor state which makes it impassable during rainy season. 2. Education center- relocates and equips the education centre with modern equipment and materials for visitor information and education. ***3.*** Human Wildlife Conflict – this has caused death, injuries, crop distraction, domestic animals killed and Elephants issues around Kabuswo/Kisanana. 4. Marketing strategies- there is need to setup stakeholder involvement in marketing of the tourists products both National and international. 5. Inadequate maintenance/development and operation budget allocation from the relevant department

WAY FOWARD	1. Implementations of Lake Bogoria management Plan ***(BCG/ Stakeholders)*** *2.* Water provision to wildlife ***(department of Water data collected and Tourism)*** *3.* Staff motivation- Holidays/Training/Recruitment and Equipment of Security personnel (7 staff on contract since 2016*)(* ***department Tourism, HR and public serves board)*** ***4.*** Ease payment process by use of modern cashless methods. ***(department of finance and tourism***

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<u>LAKE BARINGO CONSERVATION AREA QUARTELY REPORT JULY TO SEPTEMBER 2024</u>

SUMMARY

This report covers all the activities that took place at the conservation area during the reporting period. The geographical areas covered are, Lake Baringo conservationarea comprising of Tiaty ,Baringo North and Baringo South respectively, County Reptile Park, The Wetlands areas , Tourism,Wildlife and general Environmental Management.

WEATHER

The general weather condition of L.Baringo wascloudy with heavy rainfallsthroughout the monthsMay 2024. In the months of May to August l Torrential rains increased causing havoc and flush floods .The area is now humid, rainy with temperate weather conditions.Lake Baringo receives an annual rainfall below 750 MM in the lower catchment while it receives rainfall slightly above 1000 MM in the upper catchment. The water levels have now increased tremendously

Lake water levels

Lake water levels have kept on increasingall parts of the Lake and by almost 25% at theentire Lake area. The Lakehas now risen up covering some of the iconic landscapes. Some of the Islands including Olkokwe, Samatian, Rongena and Longcharohad continued to shrunk over time. Some of the rivers and streams were active during the reporting period however Perkera, Ol arabel/ Mukutani rivers had continuous flow .Other significant wetlands include Lake 94 in Baringo South and Weiwei mining in Tiaty East Sub County.

Lake Baringo being fed by a number of rivers has continued to experience pressure from water users especially Rivers Molo and Perkera, there is need to support the development of Lake Baringo management plan which had been supported by FAO –Baringo project and not facilitated to the end by the Government, this will help to support vibrant Lake Baringo water users association (WRUAS) to help in water allocation for both domestic and for wildlife use. Currently NRT through Ruko Community Conservancy is organizing and strengthening Beach Managements units in order to support conservation of the Lake and enhance sustainable use of Fisheries resources.

Activities undertaken during the reporting period

a) **Conducting terrestrial Wildlife patrol, Following cases of Ostrich eggs collection by suspected poachers within Bartum and Salabani Locations .** Lake Baringo Landscapes host a number of Ostriches *{ Struthio Camelus]* which are just wondering in villages. Due to its accesability intelligents reports indicate that suspected poachers are illegally collecting eggs both for local consumption and exports outside Baringo County . The challenges to follow up with this exercise includes mobility challenges to enable the Wardens and Game rangers to patrol the expansive area
b) **Visit to community Community Wildlife Conservancies .**Through the department a field visit was conducted to the following conservancies, Sinipo Community Conservancy

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and Geosite ,Kaptuiya Conservancy and Ruko. nThis was meant to farmiliarise the office on the existing conservancies at Lake baringo Landscape .

c) **Conducting sensitivity survey on establishmnet of the new conservancies .**This was a joint exercise by e partnersand the County . The exercise was lead by the department and office of the Governer . This was to support establishment of Saimo soi and Loiyamork community conservancies to be suppoprted by Northen Rangelands Trust . The exercise was done to help community conservancies and key partners including Government understand conflict dynamics in the regeion.This exercise brought together proffessionals from Saimo Soi to chant the way forward on the possibility of initiating the conservancy which was aim to bring peace and cohesion amonmg the local communities in Saimo soi and Loyamorok.,

d) **Setting up of a revenue office at Lake Baringo to enable revenue enhancement.** Working a technical team was put together to vist and set up a revenue base at Lake baringo public beach It was noted that there was a need plan to Put up a revenue office , construct ion of a simple public toilet,a gate and fencing .This by any chance was projected that revenue collection be done by Dec 2024..This was meant to tap revenues from hundred of School buses visiting Lake baringo,through school base Tourism Initiative.

e) **Human wildlife conflict,**several human Wildlife conflict was reported during the reporting periond . It included cases of a woman who was kicked by a Female Ostrich . Currently the lady is admitted in Eldoret Hospital. There several cases of Corocodile attacks at Kampi ya samaki and all other sublocation within the lake region. The report was captured and shared to KWS.There is need to iniatiate Community Outreach programme on education of Human wildlife conflict,reporting guidelines and compensation procedures in remote, areas of Akiwichtasis, and areas around Lake Baringo on crocodiles menace ,Policies – An **Environmental safety guard policy was developed to help guide conservation effort in community conservancies areas and areas around the Game resere this involved , ,** Lake Baringo Conservation area is faced by numerous environmental issues which includes high levels catchment destruction which leads to displacement local communities,increased human wildlife conflict and and water bone diseases .

f) **Community Rangers and County Government Rangers survey, This exercise was conducting within the conservation areas . The thematic area was** Closing the evidence gap community rangers survey project supported by WWF Kenya.the survey aimed at undertsnading key challenges faced by the community rangers as a first step towards being able to adress them and their crucial contribution to wildlife conservation and protection.Conservancy Rangers from lake Baringo Landscape and those across the county were interviewed. The purpose was to validate the collected data and analysis from the survey and raise awreness aboutt he challenges confronting rangers and

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collaborate on developing actionable strategies to adress this issues , Ability to put hard scientific reports in to the language that community will be able to understand, Implementation of the report into funding apourtinities to support community wildlife conservancies in Baringo.

g) **Lake Baringo Public beach, Conducting field visit to the site together with Department of Tourism and Treasury,** Assesing the activities to be undertaken in fencing the beach ,putting up an eco toilet ,and putting up a revenue office .This will enable the county to collect entry fees and parking fees by end of december 2024 , Need swift action by making sure that the two departments are able to meet as soon as possible to realise the above, written objectives, Need a revenue container , fencing and aquisition of an eco toilet ., Need a revenue container , fencing and aquisition of an eco toilet .,

h) **Conducting Lake Baringo Patrols on terrestrial water body,** Assesing Human wildlife conflict especially on irrigated farms along kiserian and salabani locations, There has been reported cases o human wildlife conflicts between the hippos and farmers in the mentioned locations., some of the challenges encoutenre on the ground field included Lack of mobility -No vehicle -No boats to monitor the situation few County Governmnent rangers to help in patrols .lack of patrol gears and arms to repulse the rangers and facilitation to support rangers patrol programs

i) **Baringo SGP GEF six programme .,** Lake Baringo Conservation area is currently being supported by SGP through communities to develop proposals to support the landscape in its watershed maagement., only two groups whci is Sinipo and lake Baringo Biodiversity Group managed to get support. The rest are being still followed up.

Lake baringo Management Plan Follow up with FAO kenya on review and completion of Lake baringo Draft Management plan FAO and Baringo County Government had developed a Management plan which was due launching. Due to technical issues the plan has never been launched and was then refeered back to other for Government agencies for recomendation, Any conservation area is required to develop a Management plan as required by varius acts this includes EMCA,Fisheries Acts,Wildlife Acts among others

Conservancies Follow up with Ruko Community Wildlife Conservancy on the Plan Translcation of more Girraffes., Ruko Community conservancy in Lake Baringo is co Managed by the two comunities of Komolion and Rugus with intention to bring peace through Wildlife Conservation.ts supported by NRT and County Government of Baringo Funds to support its operations Need to fastrack conervancies bill to enable County to fund conservancies directly from its budgets

Conservancies ,Write to Baringo Conservancies Association to support review of MOU with the the County, Existance of a five year is in place with need fo a midterm review, To a lign all conservancies in to the new conserv ancies regulation in the counties

Samburu county bench marking, Developing of a write up and a concept to enable the department ,county assembly and partners to visit Samburu County on a bench marking to based on the 1st and 2nd generation of conservancies bill a head of public particpation

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Conservancies bill on yellow pages, Facilitation Implementation of the bill ,Public partcipation, Need tofastrack the bill through learning on what other succesful Counties have done on the same bills,

Sensitation of County assemblies on status of conservancies in Baringo, Write a concept to partners to support the depatrtment of the sensitation of the the county assembly on projects implementation within conservancies which will later be followed by field farmilization, To write a concept paper to Baringo County Conservancies association , Northen Rangelands Trusrt and RECONCILE for facilitation, Write a concept to partners to support the depatrtment of the sensitation of the the county assembly on projects implementation within conservancies which will later be followed by field farmilization, Proposal acceptance visavis lean budget at the To write a concept paper to Baringo County Conservancies association , Northen Rangelands Trusrt and RECONCILE for departmental level, Proposal acceptance visavis lean budget at the To write a concept paper to Baringo County Conservancies association , Northen Rangelands Trusrt and RECONCILE for departmental level, Awareness to assembly for ease of budgetary allocation as well as enhance better regulations

Ruko Community Wildlife Conservancy after a successful Translocation of wild animals which had been submerged in Longcharo are currently doing very well in their new sanctuary with a total of 14 Giraffes, and several other wildlife species.

Lake Baringo has a number of Ostriches which are heavily poached by local communities and wildlife trafficking. At Kampi ya Samaki 6 Ostriches were counted, Salabani 8, Ngambo 10, Longewan 15, areas around Tiaty East had 12 Ostriches.

Lake Baringo has a serous poaching of Bush meat and all other manners of wildlife poaching and trafficking. It's important to support the conservation area by employing more rangers, enhancing mobility, community awareness and supporting growth of community conservancies.

REPTILE PARK.

Lake Baringo Reptile Park was established in early 1990s with the objective of creating awareness in reptile education within Lake Baringo Landscape. Its objective was to promote Tourism, source of revenue to the county, research and provide employment opportunities.

a) **Snake awareness week** ,the activity was done in partnership with National Museums of Kenya on awarenes of snakes bite issues. Baringo County is one of the leading counties in Kenya with high cases of snake bites. An average of 200 reported cases on monthly basis. The only way to reduce snake bites in the county is to increase awareness especially of the school going children The only way to reduce snake bites in the county is to increase awareness especially of the school going children
b) **Snake park inspection** completion of the structures Follow up with the department on completion of the snake park ventilation and finishing of the snake park, Lake baringo

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County Snake Park is the Facility run and managed by county Government of Baringo .Its the only source of Revenue for the County Tourism department in Lake Baringo. The snake park ventilation is poor need renovation as quickly as possible

The animals in captivity will soon suffocate if ventilation is not adhered to ASAP. The office needs to fasten the issues mentioned

Initiate Lake Baringo Snake Management Plan , Develop a simple guide on snake park Management program as required in the wildlife act In order for the snake park o be recognised and license by responsible agencies.

There is need to develop a simple management tool as a guide to conservation of reptiles in situ Facilitation of the technical team to put up the document and presented to Chief officer The document is one of the requirment for licensing .

The Reptiles in captivity are doing quite well. Health Demography was fair. A number of snakes succumed due to high temparetures and delayed in feeding due to failure by the treasury to release the imprest for feeding them in time . There is need for restocking especially with completion of the new snake park.

The new snake Park is projected to increase its revenue base and offer better services to the visiting Tourist and local communities. It's also important to support the snake park to forge its partnership and establish it as a field study center with objective of developing a homegrown solution towards snake bite and anti-venoms production.

It's also important to develop Lake Baringo Snake Park Strategic Plan to enable better planning and harmonious working structures for staff and visiting clients. This includes training of staff in handling dangerous and venomous snakes as well as providing insurance to cover emergencies. There must be a standby vehicle at the reptile park to cover such incidences for both staff and visitors; at the moment the Park has no vehicle to evacuate emergencies. Further there is need to empower the staff working at the Reptile Park by engaging them for further trainings in other fields that shall help them correspond and cope up with changes related to Herpetology and Wildlife related Management.

This quarter there was a lot of delay tosupply feeds for reptiles in captivity. It's important to procure the feeds tohelp boost the health and reduce mortality rates for the animal's hence improving Tourism enhancement at the reptile Park. Currently the reptile park is raising revenue amounting to Ksh 1,2,370,000(one million annually.)

Currently the County Government is working closely with Kenya Medical Research Institute (KEMRI) to initiate partnership with the Reptile Park as a research and field study Centre with aim of establishing County venom bank to treat the communities in Kenya, at the moment the snake bites cases have continued to rise up, according to statistics it is reported that approximately 150- 200 people are bitten by snakes every month in Baringo county alone.

Below here is the summary table indicating the kind of Reptiles kept in captivity and food supply for them every quarter

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NAME OF THE REPTILE/SNAKE	NO.OF REPTILES TO FEED	NO. OF FOOD ITEM AFTER EVERY 2 WEEKS PER ANIMAL	TYPE OF FOOD GIVEN
African rock python	4	4	Rabbits
Black mamba	4	4	Mice/Chicks
Black necked spiting cobra	4	10	Mice/Chicks
Carpet viper	4	8	Mice/chicks
Red spotted beaked snake	2	6	Chicks/Mice
Kenya Sand boa	3	8	Mice/Chicks
Stripped scaap sticker	2	6	Mice/Chicks
Rofous peak snake	3	8	Mice/Chicks
Northern stripped bellied sand snake	2	6	Mice/Chicks
Puff adder	3	8	Mice/chicks
Stripped bellied sun snake	2	6	Mice/Chicks

REVENUE COLLECTION DURING THE REPORTING PERIOD

REVENUE	MONTH
26,800	MAY
71,600	JUNE
289,800	JULY
208,800	AUGUST

TOURISM INDUSTRY GAP ANALYSIS

A comprehensive gap analysis for the tourism sector was undertaken, based on detailed consultations with stakeholders and organisations in the tourism industry. These highlighted the strategic improvement areas and failures in the current system and industry which need to be addressed. The gaps were then analysed to form the root causes and pain points that reflected four key areas along with their contributing factors to improve.

These include the following.

1. **Need to build a more resilient tourism industry**
   a) Need to relook at the business model and pricing strategy. Tourism has been a private sector led industry and for a prolonged period a 'low price strategy' has been adopted. This has resulted in low capital generation for the Tourism industry and vulnerability to shocks.
   b) Need to engage, train and develop tourism workforce. Income diversification improved in the workforce
   c) Need to create a social protection system for the tourism workforce.

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d) Need to ensure both institutional and tourism industry preparedness for crisis management such as lakes raising water in Lake Bogoria and Lake Baringo and lake Kamnarok drying of the lake.

e) Need to improve effective communication across all marketing channels to ensure community support for tourism industry operations. Specifically with crisis and Pandemic operations to ensure safety and security of the visitors.

2. Need for holistic positioning, branding and marketing

a) Need for consistent and integrated marketing communication for destination branding

b) Need to improve market understanding, visitor segmentation in carving out a unique positioning for the destination. Currently there is a lack of comprehensive visitor research, data and market intelligence which impact negatively on product development decisions and marketing strategies.

c) Need for holistic product planning, development and diversification. Currently limited attention is given to product diversification and destination development which has resulted in commoditized products with no value addition. Limited focus on tourism experience.

3. Need for inclusivity and the creation of equal opportunities

a) Need to adopt sustainable tourism with a strategic approaches.

b) Need to ensure support for CBTEs in the industry. Support formalisation of the sector by facilitating the registration process. There is a lack of access to investment and financing, especially for CBTEs that face high costs of capital for finance.

c) Inclusiveness and women's participation to be improved.

4. Need for institutional improvements, better coordination and regulation

a) Need for tourism related local and foreign investment for infrastructure development and improved product service quality. Create an efficient process to facilitate and promote investments.

b) Need to improve coordination and communication between government ministries, institutions and stakeholders with respect to tourism planning, tourism asset management and tourism destination management. Foster partnerships and engagement.

c) Need for improved institutional performance, coordination, and regulation. Institutional inefficiencies, duplication of work and lack of coordination are a constraint.

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d) Need to improve service quality standards of the industry at all touch points to ensure visitor service excellence. Make use of technology, infrastructure development and enforcing 'best practice' is important.

CONCLUSION

In order to develop these sustainable tourism strategies, it is vital to realize, first, the contribution of tourism to the restoration of regional and local balance, as well as to the preservation and management of territorial is a very promising alternative form of tourism that has been gaining ground in the preferences of tourists during the past years and is expected to become even more popular in the future. Ecotourism has the potential to become a driver of sustainable tourism development in Baringo County also, provided that it is actually implemented in a way that truly respects its fundamental principles. Especially the fact that ecotourism provides opportunities for the development of disadvantaged, marginal and rural areas is of vital importance. It constitutes, in this sense, a very promising tool for reversing the negative demographic and economic trends of these remote areas that often suffer from intense depopulation. In the same time, ecotourism might help alleviate those areas in Baringo that have been saturated tourism. Moreover, the development of ecotourism could help transform the traditional image of Baringo from an exclusively "adventure tourism and geotourism" destination to a more sophisticated and attractive destination that can offer a highly diversified tourism product.

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3.6 Department of Education

3.6.1 Introduction

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

Vision

A literate and skilled population

Mission

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

Mandate

i. To facilitate quality, affordable and accessible basic education
ii. To promote development of skills through vocational training
iii. To increase enrolment, retention and transition of learners
iv. Promote extra-curricular activities
v. Prepare bills, policies and regulations.
vi. Sensitize the department units on disability and gender mainstreaming, access to education and safety issues.
vii. 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

Program and Strategic Objectives

S.NO	PROGRAM	STRATEGIC OBJECTIVE
1	Vocational Training	To promote development of skills through vocational training
2	ECDE	To facilitate quality, affordable and accessible basic education
3	Baingo county Lelian ecde college	To facilitate quality, affordable and accessible training skills

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4	Bursary and ECDE school meal	To increase enrolment, retention and transition of learners
5	Library services	To provide high quality and accessible library and information services

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS AND FUNDING

i) Bursary fund

Allocated budget: VTC grant Sh.12,500,000
Secondary school bursary 50,000,000

N/B.

Disbursed bursary between 1st July 2024 - 30th sept 2024

Amount - Saimo Soi - Ksh. 2,000,000
Mochongoi - Ksh. 3,000,000
Barwessa- - Ksh. 2,000,000

Pending - Kapropita - Ksh. 1,000,000
Lembus kwen - Ksh. 1,500,000

ii) ECDE school meal programme

a. Allocated budget sh.21,000,000

iii) Vocational Training

a. In 2024/25FY VTC programme projects are: Construction of workshops, fencing and equipping.
b. Achieved Outputs (Physical progress based outputs):data collection and BQ preparation. Percentage of cumulative achievement: 0%
c. Action Plan: invitation of bids and evaluation.
d. Waiting for supplementary 1 before implementation of the 2024/2025 F/Y Budget

iv) ECDE Infrastructure

a. In 2024/25FY ECDE programme projects are: classroom projects, pit latrine projects, land purchase, classrooms equipping, fencing projects, field leveling, classroom equipping, procurement of ECDE teaching/learning resources and stationery
b. Achieved Outputs (Physical progress-based outputs): Data collection and Bqs preparation. Percentage of cumulative achievement: 5%
c. Action Plan: invitation of bids and evaluation.
d. Waiting for supplementary 1 before implementation of the 2024/2025 F/Y Budget

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v) Vocational Training

Budgeted amount is Kes. 16,900,000

a) In 1st quarter, data collection and bq preparation was done

ECDE

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

a) In 1st quarter, data collection and BQ preparation was done.

Special programme

- Budgeted amount is VTC tuition subsidy Sh. 12,500,000and secondary school bursary of 50,000,000

Feeding programme

- Budgeted amount allocated is kshs. 12,000,000

Library services

- No budget was allocated

Baringo County Training College

- No budget allocation

3.6.2 ExpenditureTrends Education

In the FY 2024/2025, the department was allocated Ksh 288,267,241. This allocation was lower compared to the allocation of Kshs. 348,641,193 in the previous FY 2023/2024 as illustrated in the table below. There was 0% absorprion in the first quaryer of FY 2024/2025.

TABLE 19 : EXPENDITURE ANALYSIS -EDUCATION

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	84,490,000	58,790,000	1,059,700	1%		0%
Development	264,151,193	229,477,241	-	0%	-	0%
Total	**348,641,193**	**288,267,241**	**1,059,700**	0%	**-**	**0%**

3.6.3 Programme implementation- Education

TABLE 20 : - EDUCATION PROGRAMME IMPLEMENTATION

Programme Name: Vocational Training

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OBJECTIVE: **To promote development of skills through vocational training**							
OUTCOME: *I*mproved and identification of new talents.							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
	Kerio valley VTC Construction of adminstration block, fencing and Equipping	Barwessa	1	0	0%		Data collection
	Repair and maintenance of Ochii VTC Offices	Tenges	1	1	100%		Complete to be paid
	Construction of Workshop Waseges polytechnic	Kisanana	1	1	60%		ongoing
	Equipping of Hospitality Centre	Marigat	1	0	100%		Complete to be paid itation
	Construction of Baringo VTC and Fencing	Kabarnet	1	0	0%		Data collection
	Construction of Toilets and a Kitchen of Kabarak VTC	Sacho	1	0	0%		Data collection
	Construction and fencing of Taimon VTC	Saimo Soi	1	0	0%		Awarded
		Saimo Soi	1	0	0%		Bids invitation

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Programme Name: Early Child Development (ECD)							
OBJECTIVE: To facilitate quality, affordable and accessible basic education							
OUTCOME: quality education							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan

				based outputs			
Construction & equipping	Purchase of desks for ECDEs	Loyamorok	1	1	100%		Complete to be paid
	Construction of 3 door Toilet	Loyamorok	1	0	0%		Data collection
	Construction of a class and Toilet	Loyamorok	1	0	0%		Data collection
	Construction of two classroom, toilet and Water tank	Kabartonjo	1	0	0%		Data collection
	Equipping of ECDE Centres	Kabartonjo	1	0	0%		Data collection
	Construction and Supply of Equipment of Kuikui, Sesonin and Bartogo ECDE centres	Barwesa	1	0	0%		Data collection
	Completion of Murterit ECDE	Barwesa	1	0	100%		Complete to be paid
	Kipkolony ECDE	Barwesa	1	0	100%		Complete to be paid
	Construction and Equipping of Chesawany ECDE	Barwesa	1	1	100%		Complete to be paid
	Construction and Equipping of Mutaran ECDE	Barwesa	1	1	100%		Complete to be paid
	Completion of Kaplamoi ECD	Mogotio	1	1	100%		Complete to be paid
	Construction of Sosion,Bondeni, Kaplelechwa	Ravine	1	1	100%		Complete to be paid
	Kimamoi,simotwe,saos,sagat,toniok,cherai k,ngarie,kaburwoj, Chepnes and Tolmo ECDEs Centres each at Ksh 450,000	Lembus Perkerra	1	0	0%		Bids invitation
	Tenges ECDE Construction of Classroom	Tenges	1	1	100%		Complete to be paid
	Repair, Painting of Class room at Tenges ECDE	Tenges	1	1	0%		Complete to

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							be paid
	Construction of ECDE Class room and 3 door Toilet at Kabemom ECDE	Tenges	1	1	0%		Complete to be paid
	Equipping of ECDEs	Ribkwo	1	1	0%		Complete to be paid
	Completion of Chesakam ECDE and Toilet Construction	Ribkwo	1	1	0%		Complete to be paid
	Completion of Kabarkebo ECDE	Saimo Kipsaraman	1	1	0%		Data collection
	Completion of Kaplop Pri ECD	Sacho	1	1	60%		Ongoing
	Construction and Equipping of Lawan, Muchukwo, Bolombu ECDES	Barwesa	1	1	0%		Data collection
	Finishing of ECD Classroom Rossi, Kimgorom	Mogotio	1	1	0%		Data collection
	Completion of Oreyet ECDE	Mogotio	1	1	0%		Data collection
	Construction of Rosoga,Olbat, Kapkiris ECDE	Mogotio	1	1	0%		Ongoing
	Construction of Sinende ECDE	Lembus Kwen	1	1	0%		Data collection
	Construction of Iracha ECDE	Lembus Kwen	1	1	100%		Complete to be paid
	Purchase of ECDE land	Ravine	1	0	0%		Data collection
	Repair of Kotukoi ECDE	Kolowa	1	0	0%		Data collection
	Construction of Classrooms forChepterwo ECD (1.35m) Renovation of Existing ECDE Class floor (241577)	Lembus Perkerra	1	1	60%		ongoing
	Construction of 1 ECDE classroom & 3 door toilet at Torokwone	Tenges	1	1	20%		Ongoing
	Construction of 1 ECDE classroom & 3 door toilet at Kaseret	Tenges	1	1	10%		Ongoing
	Construction of 1 classroom & 3 door toilet at sukutek ECDE	Tenges	1	1	100%		Complete to be paid
	Construction of Boin, Kabiyewo ECDE classes and Toilet	Saimo Kipsaraman	1	1	100%		Complete to be paid

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	Construction and Equipping of Sesoi ECD	Saimo Soi	1	1	100%		Complete to be paid
	Construction and Equipping of new classroom at Koindui ECDE	Saimo Soi	1	0	0%		Data collection
	Completion Barameress ECDE	Saimo Soi	1	0	0%		Data collection
	Construction and Equipping of ECDE classroom at Lake Kapnarok	Barwesa	1	0	0%		Data collection
	Construction and Equipping of ECDE classroom at Kibulwonin	Barwesa	1	0	0%		Data collection
	Construction and Equipping of ECDE classroom at Turuturu	Barwesa	1	0	0%		Data collection
	Construction of Classroom and Toilet at Moikut ECDE	Silale	1	0	0%		Data collection
	Construction of Classroom and Toilet at Mkeluk ECDE	Silale	1	0	0%		Data collection
	Renovate Katukoi and Chepkaret ECDE	Kolowa	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping	Bartabwa	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping	Bartabwa	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping	Saimo Kipsaraman	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping	Saimo Kipsaraman	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping, toilet and water storage tank	Saimo Kipsaraman	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping, toilet and water storage tank	Saimo Kipsaraman	1	0	0%		Data collection
	Construction of ECDE Twin classes and Equipping	Saimo Kipsaraman	1	0	0%		Data collection
	Construction of ECDE classes and Toilet	Marigat	1	0	0%		Data collection
	Construction of ECDE,Toilets Mlimani ECDE	Ravine	1	0	0%		Data collection
	Construction of ECDE,Toilets Kinikwet ECDE	Ravine	1	0	0%		Data collection

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	Construction of ECDE,Toilets Sosion ECDE	Ravine	1	0	0%		Data collection
	Construction of ECDE,Toilets Tabarare ECDE	Ravine	1	0	0%		Data collection

Programme Name: Special Programmes							
OBJECTIVE: To increase enrolment, retention and transition of learners							
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	Bursary and Scholarship	Tirioko Education Bursary allocation	1	0	0		To be disbursed in qtr 3
	Bursary and Scholarship	Mochongoi Education Bursary allocation	1	0	0		To be disbursed in qtr 3
	Bursary and Scholarship Programme	Koibatek VTC Bursary for Training on Skill Development	1	0	0		To be disbursed in qtr 3
	Secondary, Vocational and Tertiary schools and institutions	Loyamorok Education Bursary allocation	1	0	0		To be disbursed in qtr 3
	Skills Enhancement of Maji Mazuri VTC	Maji Mazuri VTC Student Scholarship	1	0	0		To be disbursed in qtr 3
	Complete sponsoring of students to Vocational Training Collage, for Kabarnet Mosop,Kimoso sub-location,salawa sub-location and orokwo location	Kabarnet Mosop,Kimoso sub location,salawa sub location and orokwo location sponsership to VTC	1	0	0		To be disbursed in qtr 3

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	Secondary, Vocational and Tertiary schools and institutions	Secondary, Vocational and Tertiary schools and institutions	1	0	0		To be disbursed in qtr 3
	Secondary, Vocational and Tertiary schools and institutions	Skills Enhancement of Maji Mazuri VTC	1	0	0		To be disbursed in qtr 3
	VTC Bursary for Training on Technical Skill Development	Complete sponsoring of students to Vocational Training Collage, for Kabarnet Mosop,Kimoso sub-location,salawa sub-location and orokwo location	1	0	0		To be disbursed in qtr 3
	Bursary for Needy students	Barwesa	1	0	0		To be disbursed in qtr 3
	Bursaries for Unoversity, Colleges and Secondary schools	Mukutani	1	0	0		To be disbursed in qtr 3
	Kiserian VTC scholarship and bursaries	Mukutani	1	0	0		To be disbursed in qtr 3
	Rugus VTC scholarship and bursaries	Mukutani	1	0	0		To be disbursed in qtr 3
	Mukutani VTC scholarship and bursaries	Mukutani	1	0	0		To be disbursed in qtr 3
	Mogotio Bursary for Secondary	Mogotio	1	0	0		To be disbursed in qtr 3
	Bursary for VTCs	Lembus Perkerra	1	0	0		To be disbursed in qtr 3
	Ilngarua Bursary and scholarship	Ilchamus	1	0	0		To be disbursed in qtr 3

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	Marigat VTC	Marigat	1	0	0		To be disbursed in qtr 3
	Ilchamus location Bursary and scholarship	Ilchamus	1	0	0		To be disbursed in qtr 3
	Churo Bursary (secondary)	Churo	1	0	0		To be disbursed in qtr 3
	Churo Bursary (VTC)	Churo	1	0	0		To be disbursed in qtr 3
	Tangulbei Bursary (secondary and VTC)	Tangulbei	1	0	0		To be disbursed in qtr 3
	Silale Education Bursary Allocation	Silale	1	0	0		To be disbursed in qtr 3
	Kolowa Education Bursary Allocation	Kolowa	1	0	0		To be disbursed in qtr 3
	Bartabwa Education Bursary Allocation	Bartabwa	1	0	0		To be disbursed in qtr 3
	Ravine Ward Bursary	Ravine	1	0	0		To be disbursed in qtr 3
	Ngambo Bursary and scholarship	Ilchamus	1	0	0		To be disbursed in qtr 3
	Salabani Bursary and scholarship	Ilchamus	1	0	0		To be disbursed in qtr 3
	Kabartonjo Ward Scholarships and other Educational Benefits	Kabartonjo	1	0	0		To be disbursed in qtr 3
	Kirobon Sub Location Bursary and scholarship	Koibatek	1	0	0		To be disbursed in qtr 3
	Lembus Kwen Bursary	Lembus Kwen	1	0	0		To be disbursed in qtr 3

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	Saimo Soi Ward Scholarships and other Educational Benefits	Saimo Soi	1	0	0		To be disbursed in qtr 3
	Memberes-Maji Mazuri Bursary and scholarship	Mumberes-Maji Mazuri	1	0	0		To be disbursed in qtr 3
	Kamelilo VTC	Ravine	1	0	0		To be disbursed in qtr 3
	Ripkwo Education Bursary allocation	Ribkwo	1	0	0		To be disbursed in qtr 3
	Loyamorok Education Bursary allocation	Loyamorok	1	0	0		To be disbursed in qtr 3
	Maji Mazuri VTC Student Scholarship	Mumberes-Maji Mazuri	1	0	0		To be disbursed in qtr 3
	Kabarnet Mosop,Kimoso sub location,salawa sub location and orokwo location sponsership to VTC	Kabarnet	1	0	0		To be disbursed in qtr 3
	Tirioko Education Bursary allocation	Tirioko	1	0	0		To be disbursed in qtr 3
	Mochongoi Education Bursary allocation	Mochongoi	1	0	0		To be disbursed in qtr 3
	Koibatek VTC Bursary for Training on Skill Development	Koibatek	1	0	0		To be disbursed in qtr 3
	Kabarak Vocational Centre	Sacho	1	0	0		To be disbursed in qtr 3
	Kabarak Vocational Centre	Sacho	1	0	0		To be disbursed in qtr 3
	Baringo National Polytechnic and VTC Bursary and Scholarship	Kapropita	1	0	0		To be disbursed in qtr 3

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	Baringo VTC	Kabarnet	1	0	0		To be disbursed in qtr 3
	Baringo VTC Scholarship	Kabarnet	1	0	0		To be disbursed in qtr 3

Staffing status for ECDE centres Per Sub- County as at 30th August 2024

	Baringo Central								
Below 44 Years of Age			**Between 45-49 Years of Age**		**Above 50 Years of Age**			**Combined Age Summary**	
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**
Degree	4		Degree	1	Degree	2		Degree	7
Diploma	61		Diploma	31	Diploma	11		Diploma	103	92
Certificate	31		Certificate	27	Certificate	44		Certificate	103
UT	1		UT	0	UT	4		UT	5
Total	**97**		**Total**	**59**	**Total**	**61**		**Total**	**218**
	Tiaty East								
Below 44 Years of Age			**Between 45-49 Years of Age**		**Above 50 Years of Age**			**Combined Age Summary**	
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**
Degree	4		Degree	0	Degree	0		Degree	4
Diploma	19		Diploma	3	Diploma	1		Diploma	23
Certificate	38		Certificate	7	Certificate	8		Certificate	53
UT	39		UT	12	UT	8		UT	59
Total	**100**		**Total**	**22**	**Total**	**17**		**Total**	**139**
	Baringo North								
Below 44 Years of Age			**Between 45-49 Years of Age**		**Above 50 Years of Age**			**Combined Age Summary**	
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**
Degree	9		Degree	4	Degree			Degree	13
Diploma	111		Diploma	28	Diploma	16		Diploma	155
Certificate	57		Certificate	23	Certificate	56		Certificate	136
UT	7		UT	1	UT	9		UT	17
Total	**184**		**Total**	**56**	**Total**	**81**		**Total**	**321**
	Baringo South								

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Below 44 Years of Age			Between 45-49 Years of Age		Above 50 Years of Age			Combined Age Summary		
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**	
Degree	7		Degree	4	Degree	0		Degree	11	
Diploma	97		Diploma	24	Diploma	14		Diploma	135	
Certificate	77		Certificate	23	Certificate	43		Certificate	143	
UT	21		UT	6	UT	6		UT	33	
Total	**202**		**Total**	**57**	**Total**	**63**		**Total**	**322**	
	Eldama Ravine									
Below 44 Years of Age			**Between 45-49 Years of Age**		**Above 50 Years of Age**			**Combined Age Summary**		
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**	
Degree	3		Degree	4	Degree	0		Degree	7	
Diploma	52		Diploma	36	Diploma	19		Diploma	107	
Certificate	33		Certificate	23	Certificate	52		Certificate	108	
UT	2		UT	0	UT	3		UT	5	
Total	**90**		**Total**	**63**	**Total**	**74**		**Total**	**227**	
MOGOTIO										
Below 44 Years of Age			**Between 45-49 Years of Age**		**Above 50 Years of Age**			**Combined Age Summary**		
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**	
Degree	1		Degree	2	Degree	2		Degree	5	
Diploma	54		Diploma	43	Diploma	11		Diploma	108	
Certificate	50		Certificate	27	Certificate	47		Certificate	124	
UT	13		UT	4	UT	2		UT	19	
Total	**118**		**Total**	**76**	**Total**	**62**		**Total**	**256**	
	Tiaty West									
Below 44 Years of Age			**Between 45-49 Years of Age**		**Above 50 Years of Age**			**Combined Age Summary**		
Qualification	**No.**		**Qualification**	**No.**	**Qualification**	**No.**		**Qualification**	**No.**	
Degree	0		Degree	0	Degree	0		Degree	0	
Diploma	21		Diploma	2	Diploma	0		Diploma	23	
Certificate	34		Certificate	4	Certificate	5		Certificate	43	
UT	29		UT	10	UT	4		UT	43	
Total	**84**		**Total**	**16**	**Total**	**9**		**Total**	**109**	

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Challenges & recomendation

- Payment of fuel for data collection delayed the process, the situation can be solved by including project supervision fuel in project cost.

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3.7 Health Services

3.7.1 Introduction

The health sector in the County is mandated with provision of the highest quality of health care to the citizens. This includes service deliver at the community level (Tier 1), primary health facilities (Tier 2) and the specialized services at the hospitals (Tier 3). The overall goal of health care provision and promotion of health is to improve the health status of the people so that they are able to empower themselves economically, creating wealth rather than seeking health care services.

The health sector comprises of 4 sections which include; Promotive, Preventive, Curative, Planning and administration

Vision:

An attractive, competitive and resilient county health system

Mission:

To improve the health status of the citizen through provision of high quality, affordable and accessible health care in an equitable and professional approachPart C: Strategic Objectives

Strategic Objectives

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

3.7.2 Expenditure Trends and Analysis

In the FY 2024/2025, the department was allocated Ksh 764,616,289 an amount that is lower compared to Ksh 991,616,588 from Previous year 2023/24 FY. From this amount KSh.

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515,869,118 is directed towards recurrent expenditure while Ksh. 248,747,171 is directed to development expenditure.

There was an overall improvement in the absorption rates in the first quarter of 2024/25 FY as compared to 2023/24 financial year indicating 6% and 7% respectively.

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	398,631,775	515,869,118	55,880,840	14%	54,858,158	11%
Development	592,984,813	248,747,171	-	0%	-	0%
Total	**991,616,588**	**764,616,289**	**55,880,840**	6%	**54,858,158**	**7%**

3.7.3 Ouputs and Perfomance Indicators

TABLE 21: PROGRAMME PERFORMANCE REPORT (NON-FINANCIALS)

Programme Performance Report (non-financials) Quarter 1, FY 2023/24

	Program: PREVENTIVE AND PROMOTIVE						
	Goal: **To improve the quality of life of the citizens and reduce disability from disease and early deaths**						
	Objective: **Reduced morbidity and mortality due to preventable diseases**						
	Outputs	**Outcomes**	**Indicators**	**Targets**	**Progress towards objectives this quarter**	**Progress in Year cumulative to date**	**Plans to reach targets**
	Program:			Nutrition			
	Vitamin A supplementation scale-up	Improve immunity of children < 5years old	% of children supplemented with VAS+D	80%	40%	40%	Quarterly target achieved
	Organize and plan for county VAS+D review meeting	Improve VAS+ Deworming coverage	No of review meetings held	4	1	1 (25%)	1 per Quarter
	LMIS	Improve availability of Nutrition commodity stocks	No of orders done for nutrition commodities	12	3	3 (25%)	Every month
	IMAM Surge	Improve real time monitoring of cases	No of health facilities reporting IMAM surge	20	5	5(25%)	Quarterly target achieved

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	Upscaling of IMAM services in the county	Strengthening of IMAM services in health facility	No of Health facilities mentored /visited per subcounty	30	5	5 (17%)		
	Mark and celebrate world breastfeeding week	Improved Exclusive feeding and continued Breastfeeding up to 2 years	No of Breastfeeding session held through Launch, CME's	5	6	6 (120%)	Annual target achieved	
	SMART/NUTRITION survey and LRA/SRA Assessment participated	Assess the county nutrition status	No of smart surveys conducted	5	2	2 (40%)	Quarterly target achieved	
	Develop Nutrition guiding document (CNAP 2024-2028)	Nutrition guiding document in place	1 complete CNAP document	1	1	1 (100%)	Quarterly target achieved	
	Monitoring and support supervision of PDH (Positive deviance Hearth) activities	Rehabilitation of Underweight children	Number of PDH Support supervision done	3	1	1 (33%)	Ongoing PDH sessions	
	Training of CHPs WASH and nutrition technical modules	Improve nutrition knowledge for CHPS	No of CUs trained on integrated WASH and Nutrition modules	4	4	4 (100%)	planned Once in a year	
	Training of CHP's on MIYCNE	Improve capacity of CHPs to support mothers during Emergency	No of CHPs trained	30	0	0 (0%)	To be done once in a year	
	Strengthen collaboration and partnership	Improve partner coordination on issues of nutrition	No of nutrition stakeholders attended	4	1	1 (25%)	Quarterly target achieved	
	Participated in nutrition contingency plan	Improve on nutrition preparedness and readiness	No of contingency plan and psp scenarios develop	2	1	1 (50%)	Quarterly target achieved	
	Program:				HIV and Viral Diseases			
	No. of new HIV positive identified	No. identified	No. identified	880	133	133 (15%)		

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	Pregnant & Breastfeeding women enrolled to PMTCT	No. currently on PMTCT	No. currently on PMTCT	306	214	214 (69%)	Quarterly target achieved	
	Access to ARVs by HIV positive clients and PMTCT clients	No of HIV+ eligible clients initiated on ARVs	No of HIV+ eligible clients initiated on ARVs	214	48	48 (22%)		
	Identified HIV Exposed Infants and initiate on ARV prophylaxis	No of HEIs identified and initiated on ARV prophylaxis	No of HEIs identified and initiated on ARV prophylaxis	218	38	38 (17%)		
	PLWHIV ON ART Treatment	No. currently on treatment	No. currently on treatment	5891	5924	5924 (101%)	Annual target achieved	
	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppressed	% PLHIV virally suppressed	98%	91%	91%	Quarterly target achieved	
	Program:				Disease Surveillance			
	Strengthen vaccine preventable diseases (AFP MEASLES NNT) surveillance	AFP Case detection rate of 2/100,000 among population improved	Report & No of AFP cases detected and investigated within 7 days of detection	7	2	2 (29%)	Quarterly target achieved	
		All suspected AFP cases geo coding improved	Report & No of AFP cases geo coded	7	2	2(29%)	Quarterly target achieved	
		AFP case validation improved within 7 days of detection	Report & No of AFP validated	7	2	2(29%)	Quarterly target achieved	
		To conduct 60 days follow up to all suspected AFP cases	No of AFP cases 60 follow-up done and report	7	1	1(14%)	Quarterly target achieved	
		Measles case detection rate improved	Report & No of measles cases detected and investigated within 7 days of notification	7	2	2(29%)	Quarterly target achieved	
		To conduct support supervision to sub county teams improved	No of support supervision conducted	60	15	15(25%)	Quarterly target achieved	
		IDSR reporting tools distributions and utilization improved	No of IDSR reporting tools and commodities distributed	250	100	100(40%)	Quarterly target achieved	

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		To do IDSR weekly reports analysis	No of weekly reports analysed and shared	53	12	12(23%)		
	Program	NCDs/NTDs						
	NTDs : Eliminate visceral leishmaniasis	Reduce the burden of visceral leishmaniasis	Number of active case search done	4	1	1 (25%)	Quarterly target achieved	
	NCDs:(DM/HPN) Strengthen diabetes and hypertension management	Procure essential commodities for DM/HTN for primary health care facilities	No of primary healthcare facilities that have DM/HTN commodities	100	25	25 (25%)	Quarterly target achieved	
	NCDs: Strengthen diabetes and hypertension management	Procure essential commodities for DM/HTN for primary health care facilities	Proportion of primary health care facilities that have DM/HTN	200	50	50 (25%)	Quarterly target achieved	
	increase the number of health care workers sensitization on mental health policies and guidelines	Increase DM/HTN prevention and screening activities	Number of health care workers sensitized on mental health policies and guidelines	200	50	50 (25%)	Quarterly target achieved	
	NCDs: Cancer awareness	Increase MOPC clinics. Number of health care workers trained on cancer policies. Dissemination of cancer policies and guidelines	Number of sub county hospitals with MOPC. Number of health care workers sensitized on cancer policies and guidelines	8	2	2 (25%)	Quarterly target achieved	
	NCDs: Strengthen mental health	Sensitization of health care workers on histopathology services at BCRH. Dissemination of mental health policies and guidelines.	Number of health care workers sensitized on Histo pathology services on BCRH. Number of CMEs on mental health policies and guidelines.	200	50	50 (25%)	Quarterly target achieved	
	NCDs: Reduce violence and injuries	Awareness creation on violence and injuries prevention.	Number of health facilities offering trauma services.	200	**50**	50 (25%)	Quarterly target achieved	

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	Department:				TB			
	Health facilities supervision is done	Improved outcomes and quality of care	proportions of supervised	100%	114%	114%	Quarterly target achieved	
	DS-TB cases notified	Increased no of TB cases	proportion of notified-20 % of previous year	20%	22%	22%	Quarterly target achieved	
	DR-TB cases notified	Increased no of TB cases	proportion of notified-20 % of previous year	20%	100%	100%	Quarterly target achieved	
	Pediatric cases notified	increase no of childhood TB cases notified	Proportion of childhood TB case notified	12 to 15%	13.30%	13%	Quarterly target achieved	
	DS-TB treatment success rate	Improved outcomes	proportion completing treatment	95%	92%	92%	Quarterly target achieved	
	DS-TB cure rate	Improved outcomes	proportion cured	90%	73%	73%	Quarterly target achieved	
	DR-TB treatment success rate	Improved outcomes	proportion completing treatment	90%	72%	72%	Quarterly target achieved	
	lost to follow-up	Reduction of lost to follow up	proportion of LTFU- Less than 5%	<5%	4%	4%	Quarterly target achieved	
	Death rate	Reduction in death rates	proportion of deaths	<5%	1.70%	2%	Quarterly target achieved	
	Contact management (house hold)	Decreased TB transmission	proportion. on TPT	3 times the bacteriologically confirmed cases		0%		
	Contact management (HCW)	Decreased TB transmission	proportion of screened and on TPT-at least 50%	50%	26%	52%	Quarterly target achieved	
	Program:				Malaria Control			
	To protect 100 percent of people living in malaria risk areas through access to appropriate malaria preventive interventions by 2024	Reduction of malaria transmission	No of LLINS Distributed to pregnant mothers	25,859	3,683	3,683 (14%)		
			% of LLINS Distributed to under 1 (24373)	24,373	4,549	4,549 (19%)		

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	To coordinate and ensure 100 percent of suspected malaria cases are managed according to the Kenya malaria treatment guidelines by 2023	Early detection and prompt treatment of malaria cases	Train staff on integrated malaria case management	300	125	125 (42%)	Quarterly target achieved	
	Ensure quality of malaria parasitological diagnosis.	Early detection and prompt treatment of malaria cases	Number of clients tested for malaria parasites through the lab register	77,594	31,286	31,286 (40%)	Quarterly target achieved	
	Improve quality of malaria data at all levels	RDQA on malaria indicators	No of Malaria facility DQA conducted	4	**1**	1 (25%)	Quarterly target achieved	
	Improved malaria management	Support supervision on malaria indicators	Support supervisions conducted	30	12	12 (40%)	Quarterly target achieved	
	Program:	Alcoholic Drinks and substance abuse Control						
	Inspection of liquor outlets	Regulated selling of alcohol and tobacco	No. of liquor outlets inspected	450	34	34 (8%)	Work in progress	
		Regulated selling of alcohol and tobacco	No. of liquor outlets certified by Board and fully licenced	450	3	3 (1%)	Work in progress	
	School sensitization on effects of alcohol tobacco and general substance abuse	Reduced abuse of alcohol tobacco and substances by school going children	No. of schools' sensitization on effects of alcohol tobacco and general substance abuse	400	1	1 (0.25%)	Work in progress	
	Coordination of regulations of licensing across the county	Harmonize regulations across the county	No. of liquor licensing board meetings held	28	1	1 (4%)	Work in progress	
	Inspection and Seizure of counterfeit liquor and tobacco substances	Consumption of KEBS certified alcohol and cigarettes and public safety	No of counterfeit liquor and tobacco substances confiscated and destroyed.	300	26	26 (9%)	Work in progress	
	Creation of awareness on dangers and effects of drug abuse to the public	Reduced prevalence of reported new cases of substance abuse	No. of awareness meetings and training s held	200	2	2 (1%)	Work in progress	

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	Management of population affected by drugs and substance abuse	Reduce negative impacts of drug and substance abuse	No. of pple affected by alcohol listed and followed up for support	150	2	2 (1%)	Work in progress	
	Testing of counterfeit at government public health laboratories and prosecution of offenders	Reduced consumption of counterfeit and substandard liquor and tobacco products and compliance with Baringo County liqour licensing Act	No of samples taken to the government laboratories and prosecution conducted	50	8	8 (16%)	Work in progress	
	Program:	Water, Sanitation and Hygiene (WASH)						
	Increase/Upscale Latrine coverage and proper usage of latrine. From 51.4% to 55%	Reduction of oral fecal diseases	Number of pit latrines constructed	4%	0.50%	1%	Quarterly target achieved	
	Provide Water treatment chemicals at HHs level--Protection of water sources	Reduction of water related diseases	Number of tablets/strips distributed	500,000	250,000	250,000 (50%)	Quarterly target achieved	
	Implement CLTS/SLTS/ULTS	Behavior Change	Number of villages triggered	30	11	11 (37%)	Quarterly target achieved	
			No of estates and markets triggered	5	1	1 (20%)	Quarterly target achieved	
			No of schools triggered	16	6	6 (38%)	Quarterly target achieved	
	Training of PHOs/TOTS ON CLTS., Nutrition integration	Improved cascading of CLTS	No. of PHO, PHT/TOTS on CLTS	25	10	10 (40%)	Quarterly target achieved	
			Sensitization of CHV/CHPs on CLTS	85	40	40 (47%)	Quarterly target achieved	
			No of PHO PHTs trained on SAN-Nutrition integration.	15	5	5 (33%)	Quarterly target achieved	
	Commemoration of Annual Health days, Toilet day, handwash jiggers awareness, menstrual day,	Awareness creation	No. of health days commemorated	5	1	1 (20%)	Work in progress	

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	Health facility WASH implementation	Improved health facility wash	No of health facilities with adequate WASH Facilities	10	2	2 (20%)	Work in progress	
	Mapping out Buildings with Asbestos Roof sheets	Identification of buildings with Asbestos roofs for further advice	Number of buildings mapped out	12	0	0 (0%)	Work in progress	
	Program:	School Health						
	Increases number of school institution having active, effective, efficient and functional school health clubs in Baringo county	Healthy, active and progressive learners schools with active operational clubs	No of schools visited, no. of school health clubs formed and active	140	10	10 (7%)	Work in progress	
	Enhance and improve WASH services activities in school institutions, the no of sub counties in Baringo county	Happy and healthy school population leaving optimally and living free from oral fecal infections and other hygiene related infections	No of schools visited for comprehensive school wash	35	0	0 (0%)	Work in progress	
	Strengthen effective coordination and management through quarterly biannual visits to all sub counties in Baringo	A well skilled, updated, motivated and result oriented work force	No of quarterly trips/visits made	21	2	2 (10%)	Work in progress	
	Strengthen coordination services and management through quarterly biannual visits to all sub counties in Baringo.	Strategic action plan developed/plan done	No of strategic directions drafts made	5	1	1 (20%)	Work in progress	
	Strengthen coordination services and mgt through	Fire IPC guidelines regulations developed,	No IPC/final drafts made, no fire safety guidelines and	3	0	0 (0%)	Work in progress	

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	quantity biannual visits to all sub counties in Baringo.	circulation and in force	regulations made					
	Carry out capacity building of the health care management, assembly, CHMT, education officers, school heads and health persons	Schools have active operational school health clubs, support education in health care and updated school population	No of training sessions conducted, no persons trained/sensitized	5	0	0 (0%)	Work in progress	
	Program:	Community Health Strategy						
	Distribution of CHP kits (Smart phones and commodities)	Improve on data collection and household data collection	No. of CHP Kits issued	721	180	180 (25%)	Quarterly target achieved	
	Capacity building of Sub. County community focal persons and CHPs on eCHIS.	Improved service delivery at community level	No. of Sub. County focal persons Trained	7	7	7 (100%)	Annual target achieved	
			No. of CHPs Trained on eCHIS	2072	250	250 (12%)		
	Conduct community dialogue days	identify community health needs	no. of community dialogue meetings held	516	129	129 (25%)	Quarterly target achieved	
			Conduct report preparation and review meeting	1548	387516	387516	Quarterly target over-achieved	
	Conduct community action days	Improved service delivery at level	No. of community action days held	516	129	129 (25%)	Quarterly target achieved	
	Established community-based health information system	Improved information sharing at community	No. of community chalk boards established and updated	128	0	0 (0%)	Work in progress	
	Established community governance structure CHC	Improved dispute resolution	No. of CHCs established and trained	128	0	0 (0%)	Work in progress	
	Monitoring and evaluation of services at level 1	Improved service delivery	No. of support supervision held	128	18	18 (14%)		
	Program:	Blood Bank						
	Increase blood donation drives.	Increased number of blood donation drives	2 drives in a month.	24	2	2 (8%)	Timely Funding from the county	

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							and partners is required.	
	Increase the number of blood Donations.	Increased number of blood units from the current 100 units a month to 180 units of blood.	180 and above units of blood obtained monthly	2000	581	581 (29%)	Quarterly target achieved	
	Increase number of blood transfusing facilities in the county.	From the present 6 to 9 facilities.	Increased number of transfusing facilities.	6	2	2 (33%)	Support supervision to bring more facilities	
	Formation of Hospital Transfusion committees in all the transfusing facilities.	Properly filed request /blood issue voucher	Number of Hospital Transfusion committees formed.	7	**2**	2 (29%)	Funding needed for support supervision	
	Program	Food quality						
	Increase frequency of intergrated mobile clinic in underserved areas per week	Increased frequency of intergrated mobile clinic outreaches	Number of outreaches	160	22	22 (14%)		
	Increase access to health care in underserved areas	Increased access of health care in underserved areas	Number of patients served in outreaches	11200	4426	4426 (40%)	Quarterly target achieved	
	increase supervision of mobile clinics in underserved areas	Improvement of services to All visited mobile clinic outreaches.	Reports from supervised mobile clinic outreaches	60	19	19 (32%)	Quarterly target achieved	
	increase awareness of preventive health care issues including importance of immunization, family planning, communicable and non-communicable conditions	increased awareness of preventive health care issues	Number of preventable health care issues	11200	3250	3250 (29%)	Quarterly target achieved	
	Distribution of mosquito nets to reduce the number of malaria cases in	Increased number of mosquito nets distributed	Number of mosquito nets distributed	1320	120	120 (9%)		

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	underserved areas							
	Program	Food quality						
	Undertake inspection of food premises	inspection of food premises	No of food premises inspected	8680	775	775 (9%)	Activity went on well	
	Carry out medical examination of foodhandlers	medical examination of foodhandlers	No of foodhandlers medically examined	3620	187	187 (5%)		
	Contact routine and special sampling of food for bacteriological analysis	utine and special sampling of food for bacteriological analysis	No of routine and special samples of food for bacteriological analysis collected	80	0	0 (0%)	The County Lack Reagents and Equipment for Sampling.	
	Sensitize community members and institution on food quality control issues.	sensitization of community members and institutions on food quality control issues.	Number of sensitization meetings contacted	4200	182	182 (4%)	Many took place during barazas	
	Undertake public health law enforcement	public health law enforcement	Number of statutory notices served	280	51	51 (18%)	Most of the notices were complied and one (1) person was prosecuted.	
	Public health revenue generation	revenue generated	Total revenue amounts generated	8,922,159	486,800	486,800 (5%)	Some Sub - Counties lack POS Machines but most have been covered.	
	Program	Health Promotion						
	Coordinate/conduct community sensitization through Radio and digital	Improve community awareness on health risk factors	No of Radio talk shows	24	10	10 (42%)	Quarterly target achieved	
	Strength collaboration and partnership	Stakeholder engagement in healthcare service delivery	No of stakeholder engagement	4	2	2 (50%)	Quarterly target achieved	
	Train skilled healthcare workers on BCC/IPC TRAINING	Improve HCWs knowledge and skills on health promotion delivery/ipc	Proportion of HCWs trained	100%	22%	22%	Quarterly target achieved	

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	Development/recieve and distribute IEC materials	Increase awareness on healthcare conditions/diseases and other health issues.	No of IEC materials distributed	4000	1800	1800 (45%)	Quarterly target achieved	
	Participate in commemoration of annual world/county health days	Intensify community awareness and create demand for healthcare services	No of commemorated health days	12	4	4 (33%)	Quarterly target achieved	
	Participate in establishment/strengthening of CMEs in level 4 and healthcare facilities	Capacity build healthcare workers on health update	% of healthcare workers reached	80%	30%	30%	Quarterly target achieved	
	Program:	Reproductive Maternal, Neonatal and Adolescent Health						
	Improved maternal health	Increased access to essential interventions	Prop. of 1st ANC Visits	86.50%	83.71%	83.71%	Quarterly target achieved	
	Improve maternal health	Improved pregnancy outcomes	Prop. of pregnant women completing 4th ANC Visits	42.50%	40.80%	40.80%	Quarterly target achieved	
	Improved maternal and child health survival	Reduced maternal and neonatal mortality	Proportion of women receiving SBA	66.70%	67.84%	67.84%	Quarterly target achieved	
	Formation of MPDSR committee	Strengthened and form MPDSR committees in all hospitals and sub county hospital	No of MPDSR committees formed	30	0	0.00		
	WRA receiving modern contraceptive	Reduced unintended pregnancies	% of women receiving modern contraceptives	35.30%	29.72%	29.72%	Quarterly target achieved	
	Improved maternal health	Enhanced fetal development	Prop. Of women supplemented with iron and folate	62.50%	72%	72.00%	Quarterly target achieved	
	County quarterly MPDSR meetings	Review maternal and perinatals deaths	No of quarterly MPDSR meetings held	4	1	1 (25%)	Quarterly target achieved	
	Increase FP uptake	Mark and celebrate all RH calendar days	No of RH calendar days observed	4	1	1 (25%)	Quarterly target achieved	
	Activities carried out during the quarter (July, August and September) • **Sensitization of CHPs on family planning and post abortion care** • **World contraception celebration event on 26th Sept 2024**							

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- **Training of 27 HCWs on MNH quality improvement**
- **Training of 15 HCWs on post abortion care**
- **Training of HCWs on gender-based violence and mental health**
- **Facility EMONC assessment supervision supported by Dandelion Africa**
- **Training of Health care workers on EMONC**
- **Sensitization of Primary school heads and teachers' life skills to adolescents with support from DSW (Head teachers -5/9/2024, teachers 6th and 7th Sept 2024**

Challenges

- **Inadequate family planning commodities**
- **Inadequate resources to support RMNCAH activities including support supervision**
- **Knowledge and skills gap on IUD insertion**
- **Roll out of SC depo and hormonal IUD not yet done due to lack of finance**
- **Displacements especially due to floods and insecurity**
- **Poor health seeking behaviors**
- **Low male involvement in reproductive health**

Recommendations

- **Redistribution of MNH/FP commodities**
- **Source for funds to support mentorship and trainings**
- **Multisectoral collaboration in order to deal with insecurity**
- **Monthly data reports'**

Program:	Community Health Strategy						
Increased access to decent sanitation	Households with functional toilets	Percentage of household with functional toilets	5%	2%	2%	Quarterly target achieved	
	Number of CUs established	Number of CUs established	20	0	0 (0%)	Work in progress	
	Schools with functional hand washing facilities	Percentage of schools with functional hand washing facilities	50%	1%	1%	Work in progress	
	Public toilets construction in the markets, highway and urban areas	No. of public toilets constructed in the markets, highway and urban areas	4	2	2 (50%)	Quarterly target achieved	
	Open defecation free	Number of new villages certified to be open defecation free	100	11	11 (11%)	Work in progress	
Improved medical and	Number of health facilities	Number of health facilities with	15	5	5 (33%)	Quarterly target achieved	

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	general waste management	with adequate waste manage ment facilities.	adequate waste managemen t facilities.					
		No of food handlers examine d and issued with medical certificat es.	No of food handlers examined and issued with medical certificates.	2500	182	182 (7%)	Work in progress	
		No. Househol d water sources inspected samples collected	No. Household water sources inspected samples collected	80	6	6 (8%)	Work in progress	
		No of business premises inspected and licensed.	No of business premises inspected and licensed.	4500	775	775 (17%)	Work in progress	
		No. building plans approved .	No. building plans approved.	50	20	20 (40%)	Quarterly target achieved	
		Revenue s collected Ksh. Million	Revenues collected Ksh. Million	7,000,000	456,000	456,000 (7%)	Work in progress	
		No. food samples collected and analyzed.	No. food samples collected and analyzed.	50	0	0 (0%)	Work in progress	
		Increas ed complia nce of hygiene in premise s	**No of statutory notices served**	**250**	**51**	**51 (20%)**	**Work in progress**	

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Curative and Rehabilitative

	Program: CURATIVE AND REHABILITATIVE						
	Goal: **Improved timely quality healthcare services**						
	Objective: **To provide quality, affordable and accessible essential health services that resonate with clients need**						
	Outputs	**Outcomes**	**Indicators**	**Targets**	**Progress towards objectives this quarter**	**Progress in Year cumulative to date**	**Plans to reach targets**
	Department				**Laboratory**		
	increased scope of laboratory acess to testing	Improved access to laboratory services	Numbers tested	200,000	49500	49500 (25%)	Quarterly target achieved
	Allocation of HIV commodities to all the sub counties	Allocation against quantified need	No disruption of service delivery in all SDP	12000	3500	3500 (29%)	Quarterly target achieved
	Increased Genexpert/Truna utilization	Improved Genexpert/Truna tutilization	Utilization rate	80	73	73 (91%)	Quarterly target achieved
	Distribution of lab commodities	Availability of commodities in all the diagnostic labs	Increased workload	58	35	35 (60%)	Quarterly target achieved
	Timeliness and completion of reports by 15th of every month	Increased number of reports uploaded in DHIS, DASHBOARD	Reduced no of reports not uploaded	100%	90%	90%	Quarterly target achieved
	Support Supervision to facilities offering laboratory services HIV, Malaria RDTS	Improvement of services to all visited facilities	Reports from supervised facilities visit 5 testing sites	32	8	8 (25%)	Quarterly target achieved
	Department:			**Pharmaceutical Services**			
	Increase frequency of integrated mobile clinic outreaches in underserved areas per week	Increased frequency of integrated mobile clinic outreaches	No of outreaches	160	22	22 (14%)	Work in progress
	Increase access of health in	increased access of health care in	No of patients	11200	4426	4,426 (40%)	Quarterly target achieved

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	underserved areas	underserved areas	served in outreaches					
	Increase supervision of mobile clinic outreaches	Improvement of services to all visited mobile clinic outreaches	Meetings-Quantification reports	60	19	19 (32%)	Quarterly target achieved	
	Increase awareness of preventative health care issues including importance of immunization, family planning importance of ca screening.	Increased awareness of preventative health care issues	No of preventable health care issues	11200	3250	3,250 (29%)	Quarterly target achieved	
	Increase cancer screening in underserved areas	**Increased cancer screening in underserved areas**		**3000**	**320**	**320 (11%)**	**Work in progress**	

Administration and Planning

Notable Achievements

- Mentorship on in- patient morbidity and mortality data to hospital HRIOs
- 1AFP case was detected, reported, investigated and 7 days validation was done
- Reduced alcohol abuse hotspots in major towns
- Training healthcare works and CHPs on screening with the support of partners and also services are now offered at community level
- Facilities received A.E.I on time
- All level 4 and 5 facilities conducted a data review

Challenges and Constraints

- Delay in supply of commodities
- Inadequate IDRS weekly reporting tools (MOH 505)
- Specimen vaccine carriers out of stock

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3.8 Department of Lands, Housing and Urban Development

3.8.1 Introduction

Vision

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

Mission

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

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

3.8.2 Expenditure Trends and Analysis

During FY 2024/2025, the department was allocated Ksh 157,907,468. This allocation was equal to the the departments budget previous year. Department reported cumulatively 0% absorption in the first quarter of 2024/2025 FY.

TABLE 22 : LANDS EXPENDITURE ANALYSIS

Economic Classification	Approved Budget	Approved Budget	2023/2024FY- (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	21,917,118	21,917,118	1,300,684	6%		0%
Development	135,990,350	135,990,350	-	0%	-	0%
Total	**157,907,468**	**157,907,468**	**1,300,684**	1%	**-**	**0%**

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3.8.3 Programme implementation Lands Housing & Urban Development

TABLE 23 : LANDS HOUSING 7 URBAN DEVELOPMENT -IMPLEMENTATION PERFORMANCE

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 compensation for Kibesa water Tank	Kabartonjo	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Land acquisition for Karobei water project	Ewalel Chapchap	50%	20%	20%	NIL	Completion the procurement process and payment in the second quarter.
	Land acquisition for Kiprota ECDE Land	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Land acquisition for TabartabKirgit Water pan Land	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Land acquisition for Ngenda ECDE land	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of land for Kiepkat Cattle dip Land	Bartabwa	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of land for Chebitet ECDE Land	Lembus	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of land for Cheplambus Cattle Dip	Tenges	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of land for Kibiriokwonin Dispensary Land	Saimo Soi	50%	10%	0	NIL	Completion data collection and procure in the second quarter.

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	Preparation of Physical and land use plans for various trading centres- Nginyach and Ngorora Centres	Bartabwa	2	0	0	NIL	Work plans and budget Prepared. Initiate planning process in the second quarter
	Acquisition of Land for Moswo ECDE Land	Tenges	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of Land for kiborok water tanks Land	Ewalel Chapcha p	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Transfer of Kenya Power Poles At Ilngarua Centre	Ilchamus	50%	0	0	NIL	To be Initiated in the second quarter in consultation with KPLC
	Preparation of Physical and land use plans for various trading centres	Saimo Soi	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of Land for Bosin water tanks	Sacho	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Physical Planning of Timboywo centre	Sacho	**1**	0	0	NIL	Work plan and budget prepared and submitted to county treasury for payment
	Physical Planning of Tebei Centre	Marigat	1	0	0	NIL	Work plans and budget Prepared. Initiate planning process in the second quarter
	Acquisition of Land for Kitumbei cattle dip	Ewalel Chapcha p	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of Land for Oldebes cattle dip Land	Kisanana	25%	0	0	NIL	Completion data collection and procure in the second quarter.

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	Acquisition of Land for Emkwen cattle dip Land	Koibatek	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of land for Sogoen Land	Lembus Kwen	100%	70%	0	NIL	Payment documents submitted to Treasury for payment processing
	Acquisition of Land for Kapkararam water Tank	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Physical Planning of Mogorwo Trading Centre	Tenges	1	0	0	NIL	Work plan and budget prepared and submitted to county treasury for payment
	Acquisition of Land for Chepngetuny ECDE	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of Land for Kabirer cattle dip Land	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of Land for Kamonong water pan	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Acquisition of land for Kipkaech Dispensary and fencing	Ewalel Chapcha p	50%	10%	0	NIL	Completion data collection and procure in the second quarter.
	Planning and surveying of Sagasagik and Kapetero Centres	Mogotio	2	0	0	NIL	Work plans and budget Prepared. Initiate planning process in the second quarter
	Acquisition of Land for Kapsuswo ECDE Land	Mogotio	25%	0	0	NIL	Completion data collection and procure in the second quarter.
	Land demarcation in Kiserian location	Mukutani	50%	0%	0	NIL	Submission of work plan and budget to

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							County treasury for processing .
	Land adjudication in Ngambo	Ilchamus	50%	0%	0	NIL	Submission of work plan and budget to County treasury for processing .
	Chebinyiny land Adjudication	Mochongoi	50%	0%	0	NIL	Submission of work plan and budget to County treasury for processing .
	Land demarcation in Ilngarua	Ilchamus	50%	0%	0	NIL	Submission of work plan and budget to County treasury for processing .
	Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	Bartabwa	50%	0%	0	NIL	Submission of work plan and budget to County treasury for processing .
	Registration of Ribkwo Community land	Ribkwo	30%	10%	0	NIL	Process initiated
	Kampi Nyasi/Muchukwo Land adjudication	Barwesa	50%	0%	0	NIL	Submission of work plan and budget to County treasury for processing .
	Land demarcation in salabani location	Ilchamus	50%	0%	0	NIL	Submission of work plan and budget to County treasury for processing .
	Cabro parking Kabarnet Hospital Road for Waenta Enterprises limited - Pending Bill	HQs	1	0	0	0	Submission of payment documents to treasury in the second quarter
General Administration and Support Services							
	Projects	**Location of the Project**	**Quarter Targets**	**Achieved Outputs**	**Percentage of cumulative achievement**	**Outcomes(outcomes and impacts since project commencement)**	**Action Plan**

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				(Physical progress based on outputs)			
Physical Planning-Kabarnet and Marigat	Collection of Revenue(KSH) Development control /Building plans approvals, and other development applications	Kabarnet & Marigat	900,000	414,800	46%	Enhanced revenue collection Controlled developments	-Proper enforcement challenges
Physical Planning-Mogotio	Collection of Revenue(KSH) Development control /Building plans approvals, and other development applications	Mogotio	150,000	69,400	46%	Enhanced revenue collection Controlled developments	-Proper enforcement challenges
Physical Planning-Eldama Ravine	Collection of Revenue(KSH) Building plans approvals, subdivisions and other development applications	Eldama Ravine	250,000	100,860	40%	Enhanced revenue collection Controlled developments	-Proper enforcement challenges
Land Rates	Collection of land rates in Mogotio	Mogotio	-	366,950	-	Enhanced revenue collection through land rates	Proper enforcement challenges
Land Administration	Surveying of roads across the county	County wide	20	30	67%	Opened access roads and minimal disputes	Target more in the next quarter
	Solving land cases submitted by clients	County wide	35	50	70%	Reduces land related cases/disputes	Target more in the next quarter
	Operationalize plot transfer committee meetings at the sub-counties	6 sub-counties	6	3	50%	Completion of pending plot transfer across the county	Full operation of plot transfer committees in all sub-counties

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	Training of GIS departmental champions on use of GIS in project management and implementation	County wide	1	1	100%	Use of GIS in all departments	Use of GIS in all departmen ts

COMMENT ON VALUE-FOR-MONEY ACHIEVEMENTS.

a) 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.

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

IMPLEMENTATION CHALLENGES

a) Due to the ongoing preparation of the 1st supplementary budget and possible reduction of the County Government equitable share for the financial year 2024/2025 , the Department of lands and Physical Planning has not been able to implement any projects in the current financial year. However, data collection on the budgeted projects has been done and ready for procurement process once the budgets are approved.

b) Inadequate technical staff

c) Too much land issues/disputes which delay planning and processing of documents especially in urban areas.

d) Delayed Funding

RECOMMENDATIONS/WAY FORWARD.

a) Allocation of funds for implementation of the proposed county allotment letters and plot transfer processes

b) Recruitment of additional technical staff

c) Need for prompt release of resources to the departments

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3.9 Department of Agriculture, Livestock and Fisheries Development

3.9.1 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

3.9.2 Expenditure Trends and analysis

The department was allocated Kes 517,432,278 to finance both recurrent and development expenditure. Of this allocation, Kes 36,279,781 and Kes 481,152,497 was for recurrent and development expenditure respectively. There was No expenditure reported in the first quarter of FY 24/25.

TABLE 24 : AGRICULTURE - EXPENDITURE TRENDS

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	2024/2025	Q1		Q1	
Recurrent	30,779,781	36,279,781	-	0%	-	0%
Development	665,809,161	481,152,497	-	0%	-	0%

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Total	**696,588,942**	**517,432,278**	**-**	0%	**-**	**0%**

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3.9.3 Programme Outputs and Performance Indicators

TABLE 25 : AGRICULTURE & LIVESTOCK -PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme Name:							
Objective:							
Outcomes:							
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**
Livestock Production							
Livestock upgrading	Mogotio Galla Goats	Mogotio	99	n/a	0	n/a	awaiting release of 1st suppl budget
Livestock upgrading	Saimo Kipsaraman Dairy Cows	Saimo Kipsaraman	20	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Saimo Kipsaraman Galla Goats	Saimo Kipsaraman	120	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Koibatek Galla Goats and Dorper Sheep	Koibatek	40	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Mumberes Co-operative Society	Maji Mazuri-Mumberes	125 STRAWS	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Tirokwo cooperative Goats	Silale	40	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Kapropita Galla Goats	Kapropita	60	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Kapropita Dopper sheep	Kapropita	66	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Koibatek sahiwal bulls	Koibatek	20	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Naudo cooperatives Galla Goats and Camels	Silale		n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Ravine AI Services	Ravine	10	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Kabimoi dopper sheep	Lembus Perkerra		n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock upgrading	Berwesa sahiwal bulls and	Barwesa		n/a	0	n/a	awaiting relaese of 1st suppl budget

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	dopper sheep						
Livestock upgrading	National grant on KELCoP	Countywide		n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock market and value addition	Ossen Milk Cooling Plant	Kabartonjo	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock market and value addition	Mogotio slaughter house	Mogotio	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock vector Control	Arama Cattle Dip	Lembus Kwen	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Tiloi Cattle Dip	Kabartonjo	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Sambaka Cattle dip	Mochongoi	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Kiptigit Cattle dip	Barwesa	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Lorok Cattle dip	Mukutani	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Moringwo Cattle Dip	Lembus Kwen	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Kimamoi Cattle dip	Lembus Perkerra	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Cheplambus cattle dip	Tenges	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Chebuger cattle dip	Barwesa	1	n/a	0	n/a	awaiting relaese of 1st suppl budget

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Livestock disease management and control	Sosion cattle dip		1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Moringwo Cattle Dip	Kapropita	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Mirmir cattle dip	Kapropita	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock Disease Management and Control	Kiribot cattle dip	Kisanana	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock Disease Management and Control	Chepkiswach Cattle dip	Emining	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock Disease Management and Control	Oterit cattle dip	Emining	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	Lelen Cattle dip	Emining	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Livestock disease management and control	County acaricides	HQs	1200	n/a	0	n/a	awaiting relaese of 1st suppl budget
Apiculture development	Ribkwo Ward Bee Keeping	Ribkwo	374	n/a	0	n/a	awaiting relaese of 1st suppl budget
Apiculture development	Tangulbei Ward bee keeping	Tangulbei/korosi	125	n/a	0	n/a	awaiting relaese of 1st suppl budget
Pasture Development	Barwesa ward Pasture			n/a	0	n/a	awaiting relaese of 1st suppl budget
Pasture Development	Barwesa ward Pasture	Barwesa	1500	n/a	0	n/a	awaiting relaese of 1st suppl budget
Pasture Development	Baringo South sub County Pasture	HQs	449	n/a	0	n/a	awaiting relaese of 1st suppl budget
Crop Production & Management							

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Agriculture Training Centre Koibatek	Completion of ATC guest house(Equipping/furnishing/waste disposal/landscaping)	Lembus Perkerra	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Agriculture Training Centre Koibatek	Equipping of the kitchen and the DH at the ATC	Lembus Perkerra	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Agriculture Training Centre Koibatek	Purchase of beddings	Lembus Perkerra	200 set	n/a	0	n/a	awaiting relaese of 1st suppl budget
Agriculture Training Centre Koibatek	Provision of farm machinery and equipment (Tractor with bales,and Rake)	Lembus Perkerra	1800	n/a	0	n/a	awaiting relaese of 1st suppl budget
Agriculture Training Centre Koibatek	Establishment of ATC tree nurseries for Coffee, Mangoes, Macadamia, Avocado,Oranges and Pawpaw	Lembus Perkerra	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Agriculture Training Centre Koibatek	Provision Wifi, Lights and CCTV	Lembus Perkerra	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	Mochongoi Farmers cooperative cereal store	Mochongoi		n/a	0	n/a	awaiting relaese of 1st suppl budget
Food Security Initiatives	Arama Co-operative Store	Lembus Kwen	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food Security Initiatives	Purchase of maize seeds	Churo	4ton	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	Purchase of maize seeds	Churo	8ton	n/a	0	n/a	awaiting relaese of 1st suppl budget

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Food security initiatives	Purchase and Supply of certified potatoes	Mumberes-Maji Mazuri	142	n/a	0	n/a	awaiting relaese of 1st suppl budget
Crop production and management	Equator Farmers Store for Production	Mumberes-Maji Mazuri	0	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	Constraction of Cerial Store	Bartabwa	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	SWEDEN - Kenya Agricultural Business development Project (KABDP)	HQs	0	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	Food System Resilience Programm (FSRP)	HQs	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	Food System Resislience Programm (FSRP)	HQs	0	n/a	0	n/a	awaiting relaese of 1st suppl budget
Food security initiatives	Emergency Locust Response Project-ELRP	HQs	0	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Purchase of Coffee seedlings	Mogotio	30000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Purchase of Coffee seedlings	Churo	10000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Purchase of Coffee seedlings	Bartabwa	20000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Purchase of Coffee seedligs	Kabarnet	30000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Mangoes , Coffee Seedlings for youth groups	Kisanana	30000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Mangoes , Coffee Seedlings	Koibatek	10000	n/a	0	n/a	awaiting relaese of

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	for youth groups						1st suppl budget
Affruitation	Certified pyrethrum seedlings	Mumberes-Maji Mazuri	2000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Purchase of Coffee,mango and avacado seedlings	Koibatek	3000	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Affruitation	Lembus Perkerra	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Affruitation	Subsidised Coffee seedlings	Kabartonjo	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
	Fuel subsidy to AMS	Kapropita	1	n/a	0	n/a	awaiting relaese of 1st suppl budget
Infrastructure Development	Machinery repairs and maintenance AMS	Kapropita	1	n/a	0	n/a	awaiting relaese of 1st suppl budget

3.9.4 Project Implementation Status

TABLE 26 : AGRICULTURE & LIVESTOCK - ONGOING PROJECTS

Sub-Programme	Project description	Project Location	Budget Estimate FY 2024/25	Contractor /Supplier	Contract No.	Amount Paid	Contract Sum	Balance C/F	FY	Date Start	Date End	Project Status	Remarks
Purchase of coffee	Purchase of coffee seedlins	Koibatek ward	1000000	Aldico enterprise ltd		990,000	990000	0	2024/25	15th april-15th july 2024		complete	
Supply of AI semen	Purchase of AI SEMEN	Mumberes maji mazuri ward	1000000	Jucade company ltd		1000000	1000000			15th april-15th july 2024		complete	
Renovation of moringwcattle dip	Renovation of moringwcattle dip	Lembus kwen ward	1000000	Tarkoks investment ltd		999980	999980			14th MAY-16th july 2024		complete	

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Completion of kisanana ward	Completion of Kisanana ward	departmental	4000000	Byato o enterprises ltd		3999839	3999839			14th MAY-16th july 2024		ongoing	
Fencing of bartolimo cereal store	Fencing of bartolimo cereal store	Saimo kipsaraman ward	2000000	Dweit company ltd		1998600	1998600			15th april-15th july 2024		completed	
TOTAL							**8,988,419**						

DEVELOPMENT PARTNER PROGRAMMES AND PROJECTS

Activity	Partner	Funds Ksh
Resilience building of livelihoods of communities	SHA	N/A
Responding to the threat to livelihoods posed by outbreaks of locust; and strengthening Kenya's system for preparedness	Emergency locust Response Programme(ELRP)	121m
Contribute to agriculture transformation agenda of increasing rural small-scale farmers' incomes, food and nutrition security	Kenya Livestock Commercialization Project (KeLCoP)	42m
build resilience to food and nutrition insecurity in the project intervention areas in the Horn of Africa.	The Program to Build Resilience for Food and Nutrition Security in the Horn of Africa (**BREFONS**)	n/a

Key achievements (per program and sub-program)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Crops Production and Management	SP1 Food Security Initiatives	Implementation of the project yet to start
Crops Production and Management	SP2. Infrastructure Development & Support Services	Implementation of the project yet to start
Crops Production and Management	SP3. Agriculture Training Centre	Implementation of the project yet to start
Crops Production and Management	SP4. Agricultural Mechanization Services	Implementation of the project yet to start
Crops Production and Management	SP5. Affruitation	Implementation of the project yet to start

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Crops Production and Management	SP1 Food Security Initiatives	Implementation of the project yet to start
Livestock Resources Management and Development	SP1. Livestock Upgrading	Implementation of the project yet to start
Livestock Resources Management and Development	SP2. Pasture Development	Implementation of the project yet to start
Livestock Resources Management and Development	SP3. Livestock Market and Value Addition	Implementation of the project yet to start
Livestock Resources Management and Development	SP4. Livestock Disease Management and Control	Implementation of the project yet to start
Livestock Resources Management and Development	SP5. Apiculture Development	Implementation of the project yet to start

Challenges

- ✓ Delay in release of 1st supplementary 2024-2025FY
- ✓ Low budgetary allocation for departments flagship projects
- ✓ Lack of budgetary allocation to fisheries development

Recommendation

- ✓ FastTrack release of funds for project implementation

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3.10 Department of Youth, Gender, Sports, Culture and Social Services

3.10.1 Introduction

The department has two subsections;

3.11.1 Youth, Gender & Sports

Vision

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

Mission

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

Strategic Objectives

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

Department Objectives-

1. To develop policies that will enhance better service delivery to the Public.
2. To promote and enhance county cultural heritage for sustainable development.
3. Promote cultural programmes and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
4. To develop and nurture youth upcoming talents to promote self-employment and sustainability.
5. To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment

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6. To empower women financially through inculcation of entrepreneurial skills and provision of loans and offer social protection to the elderly, orphans and persons with disabilities.

3.10.2 Culture, Social Services and Heritage

Our Vision

To be a leading department that promotes talent development, diversification, inclusivity and socio-economically empowered society.

Our Mission

To maximize the full potential of communities through participatory engagements for enhanced holistic development that safeguards their rights.

Our Mandate

To identify, nurture, develop, expose and empower community through promotion of Sports, Culture, Youth Affairs, Gender and Social Services programmes.

Strategic Objectives

- To formulate and implement policies that will enhance better service delivery to the Public.
- To identify, nurture, develop, expose and empower community talents and entrepreneurial skills.
- To develop and manage county infrastructural facilities
- To capacity build organized clubs, community groups and individuals

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3.10.2 Expenditure Trends and analysis Youth Gender & Social services

The department was allocated Kes 162,044,593 to finance both recurrent and development expenditure. Of this allocation, Kes 43,092,453 and Kes 118,952,140 was for recurrent and development expenditure respectively.

The total expenditure during the first quarter was Kes 377,500, this represented cumulative absorption rate 0%. Table below provide detailed presentation.

TABLE 27 : YOUTH GENDER & SOCIAL SERVICES EXPENDITURE TRENDS

Economic Classification	Approved Budget	Approved Budget	2023/2024FY - (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	33,592,453	43,092,453	1,398,520	4%	377,500	1%
Development	129,262,992	118,952,140	-	0%	-	0%
Total	**162,855,445**	**162,044,593**	**1,398,520**	1%	**377,500**	**0%**

3.10.3 Programme Expenditure Performance

Programme Expenditure Performance

Youth, Gender and Sports Sub-Sectors

TABLE 28: EXPENDITURE PERFORMANCE YOUTH, GENDER & SOCIAL

		2024/2025 Implementation				
P1 General Administration and Support Services	**2024/2025 Budget**	**Q1**	**Q2**	**Q3**	**Q4**	**TOTAL**
SP1.1 General Administration and Support Services	8,310,000	-				
P2 Gender Initiatives	0					
SP 2.1 Support to Gender Mainstreaming programs and Women peace and security, and gender capacity building conferences.	600,000	Trained Gender Champions in Taidys Nakuru – Practical Action				
SP 2.2 Support to the development of Gender Policy	500,000	-				
Support to international days - 16 days of Activism Against GBV, International women day and Anti FGM days and Ant-GBV campaigns.	600,000	-				
SP 2.3 Training Koloa youth and Women on life skills	1,000,000	Data Collection on going				
SP 2.4 Kolowa women empowerment programme	1,000,000	Women Sensitization and support to International Peace Day at Kolowa				

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SP 2.5 Kolowa Youth empowerment programme	1,000,000	Data Collection on going				
P3 Youth Development	0					
SP 3.1 Support to Development of Youth policy	1,000,000	-				
SP3.2 Support to Youth Capacity building programs, AGPO, Entrepreneurship and digital innovation, International Youth Day.	500,000	-				
P4 Sports Development	0					
SP 4.1 Support to sports activities- TALANTA HELA	1,000,000	-				
SP 4.2 Sports Initiatives - Support to KICOSCA	600,000	-				
SP 4.3 Chemususu Marathon	3,000,000	-				
SP 4.4 Kerio Peace Tournament	1,000,000	-				
SP 4.5 Support to sports activities- FKF events, KVF events, A.K events (cross country, track and field events and marathons),	941,453	-Payment of Registration for 2024/2025 FKF Regional league and Division Two league clubs = 284,500sh.				
SP 4.6 Support to sports activities- KYISA	600,000	-				
SP 4.7 Support to sports activities- Capacity building of Referees	500,000	-				
Sub Total	22,151,453					

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Development Project Status

a) Sports Development

Projects	Location of the Project	Quarter Targets	Budget KS	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Chemoril Field levelling	Loyamorok	1	1,200,000	Ongoing	85%	Enhanced raw sports talents identification and development.	Fast track implementation upon approval of 1st Supplementary budget 24/25
Support to Mzalendo and Kapropita Football clubs	Kapropita	12 clubs	1,500,000	Delivered	100%	Constructive engagement of youth through sports	Supplied, awaiting issuance
Purchase of assorted sports equipment for Kabartonjo ward	Kabartonjo	Data Collection to be done to determine the beneficiary clubs	2,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
Purchase of assorted sports equipment for Churo Amaya ward	Churo Amaya	Data Collection to be done to determine the beneficiary clubs	2,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
beckoning and fencing of the property	Ewalel Chap Chap	1	650,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
Completion and equipping of athletics camp	Departmental	1	4,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
Youth sports equipment	Kisanana	Data Collection to be	1,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon

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for Kisanana		done to determine the beneficiary clubs					approval of 1st Supplementary budget 24/25
Youth sports equipment wardwide for Mogotio Ward	Mogotio	Data Collection to be done to determine the beneficiary clubs	2,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
purchase of balls, training materials and uniforms for Koibatek ward	Koibatek	Data Collection to be done to determine the beneficiary clubs	1,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
construction of perimeter wall at kabarnet stadium	HQS:	1	2,315,445	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25
Fencing of Tulwet field and equipping of social hall	Maji Mazuri/ Mumberes	1	1,000,000	Complete	100%	enhanced players safety	
Purchase of sports equipment for youth in various games (volleyball	Emining	Data Collection to be done to determine the beneficiary clubs	2,000,000	Awaiting 1st Supplementary approval	-	-	Fast track implementation upon approval of 1st Supplementary budget 24/25

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b) Youth and Gender Sub-sector.

SUB PROGRAMME	PROJECT DESCRIPTION/ACTIVITY	Project Location (Ward)	Quarter Targets	Budget Kshs	Achieved Outputs	Percentage of Cumulative achievement	Outcomes and Impacts since project commenced	Action Plan
Youth Initiatives	Construction of Bartabwa Youth Polytechnic workshop	Bartabwa	40%	1,500,000	0	under BOQ development	complete polytechnic workshop	Fast track implementation by February 2025
Youth Initiatives	Equipping of Youth Empowerment centres	Departmental	50%	5,000,000	**0**	Awaiting 1st Supplementary approval	3 Operational Youth Empowerment Centre	Data collection in November 2024
Youth Initiatives	Purchase of Hand Held breaker Machine	Kapropita	1	1,000,000	0	Awaiting 1st Supplementary approval	empowered youth	Data collection in November 2024
Youth Initiatives	Purchase of Washing Machines , Establishmenttems of PWDs, Women and Youth	Kapropita	1	1,500,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024
Youth Initiatives	Purchase of Public address sytem,chairs and tents	Barwesa	1	1,000,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024
Youth Initiatives	Youth Empowerment	Saimo Soi	1	1,000,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024
Youth Initiatives	Purchase of assistive equipment	Lembus Perkerra	1	3,000,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024
Youth Initiatives	Tents/Chairs, public address system & Incubator	Sacho	1	500,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024

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Youth Initiatives	Driving school sponsorship	Sacho	1	1,000,000	0	Awaiting 1st Supplementary approval	improved skills for self employment	Data collection in November 2024
Youth Initiatives	Economic Empowerment	Mumberes-Maji Mazuri	1	1,000,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024
Youth Initiatives	Purchase of 3,000 litres water tank for women groups and PWDs in Chebinyiny location (Approx. 150)	Mochongoi	1	3,300,000	0	Awaiting 1st Supplementary approval	improved youth economic base	Data collection in November 2024
Youth Initiatives	Skill Development through TVET for Kimalel Location	Marigat	1	500,000	0	Awaiting 1st Supplementary approval	improved skills for self employment	Data collection in November 2024
Youth Initiatives	Skill Development through TVET for Tuluongoi, Bekibon, Kibonjos Location	Marigat	1	1,000,000	0	Awaiting 1st Supplementary approval	improved skills for self employment	Data collection in November 2024
Gender Initiatives	Grants for paren cooperative	Loyamorok	1	1,500,000	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Grants to Nasur cooperative	Churo	1	1,000,000	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Grants to Putero cooperative	Churo	1	1,000,000	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Purchase of quarry tools to Kibarmei qaurry youth group	Ewalel Chapchap	1	500,000	0	Awaiting 1st Supplementary approval	Empowered youth	Data collection in November 2024
Gender Initiatives	Purchase of tractor and equippments for seronu cooperative	Tangulbei/ korosi	1	2,506,070	0	Awaiting 1st Supplementary approval	Improved acess to farm machinery and input	Fast track implementation by October 2041

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Gender Initiatives	Grants to seronu cooperative	Tangulbei/ korosi	1	2,302,096	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Grants to Kapkazi farmers cooperative	Tangulbei/ korosi	1	2,800,000	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Grants to Lokiakipi cooperative	Tangulbei/ korosi	1	2,800,000	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Purchase of Tents and Chairs, Poshomill Machines, Sewing Machines and saloon Equipment for Lembus Perkerra	Lembus Perkerra	1	2,000,000	20%	Data collection on going	improved women economic base	Data collection in November 2024
Gender Initiatives	Purchase of chicks(improved kienyeji one day old chick Maji mazuri/Koibatek	Mumberes/ Maji mazuri/Koi batek	1	700,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Purchase of Tents, PA system, Chairs and Generators for Chebinyiny Youth groups	Mochongoi	1	2,500,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Kiewaso Women Farmers Cooperative Society Ltd	Marigat	1	1,500,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Purchase Galla goats for women groups, Kailer and Eldume	Ilchamus	1	1,000,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Economic Development	Mumberes-Maji Mazuri	1	500,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024

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Gender Initiatives	Tents & Chairs	Kapropita	1	1,000,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Purchase of Water Tanks for groups and Institutions	Mochongoi	1	1,152,790	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Empowerment of women groups, Youth and PWDs,	Mukutani	1	1,000,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Empowerment of women groups, Youth and PWDs,	Mukutani	1	700,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Empowerment of women groups, Youth and PWDs,	Mukutani	1	1,000,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Empowerment of women groups, Youth and PWDs,	Mukutani	1	500,000	0	Awaiting 1st Supplementary approval	improved women economic base	Data collection in November 2024
Gender Initiatives	Paka hills and loruk cooperatives	Loyamorok	1	1,500,000	0	Awaiting 1st Supplementary approval	Improved access to financial support	Data collection in November 2024
Gender Initiatives	Purchase of dairy cows for women groups for empowerment	Kapropita	1	1,000,000	100%	Submitted for payment	dairy cows issued to groups	Monitor progress and report
Gender Initiatives	Women Empowerment Innitiatives for the Purchase of one month old chicks for three groups Kisanana	Kisanana	1	1,000,000	0	Awaiting 1st Supplementary approval	Improved support to women organized group	Data collection in November 2024
Total				**52,760,956**				

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Culture, Social Services and Heritage Sub sector

a) SOCIO-CULTURAL PROGRAMME

	PROGRAMMES	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
		1. **CULTURE, HERITAGE AND ARTS**			
	Sensitization of staff				
1.	Workshops/Trainings /talents development training (Kenya music and cultural festival workshop)	- Attended national KMCF training for technical officers. Machacos Town			
2.	County music and cultural Festivals	- Organised cultural ambassadors meeting			
3	Financial	- Attended supplementary meetings - Prepared ADP			
4.	National music and cultural festivals.	-			
5.	Youth/Artist talent s development	- Organised county officials meeting for artist			
6.	Kimalel goat auction and culture fair				
7.	Documentation of indigenous knowledge /cultural heritage	- Attended intangible cultural heritage meeting at Nakuru			
8.	Cultural; exchange programme	-			
9.	Community cultural events	-			
10.	Ushanga Initiative Training Programme				
11.	KICOSCA	- Attended KICOSCA planning meeting			
12.	National/international celebrations	-			
		2. **SOCIAL SERVICES AND CHILDCARE**			
1	Training development				
2	Social protection activities : Cash Transfer for people with disability and Elderly	- Distributed NHIF and cash transfer to beneficiaries. Held administrative Quarterly meeting - Attended krcs cash transfer TWG meeting - Attended ACF cash transfer TWG meeting targeting children under 10 and PLWs			

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		- Attended WFP cash transfer meeting			
3	Financial	- Attended supplementary meetings - Prepared procurement plan - Prepared ADP			
4	Social Protection general meeting	- Attended pubic sensitization online forums - Attended First lady function that she received 200 mattress that will be used to cushion IDP Attended Krcs, County, M.O.E, and county food feeding planning meeting. - Attended USAID health equity and resource optimization meeting, focusing on improving health outcomes through health financing ,social Protection and evidence based decision making - Attended action agaist hunger, UNICEF, KRCS and USAID inception meeting - Attended ACF and KRCS USAID social protection inspection meeting - Attended USAID Baby friendly community initiative programme function at Tangulbei -			
5	Children welfare meeting	- Attended Children technical working group			
6	PWDs progammes	- Supported save the children wheelchair distribution			
6	International days	- Attending world humanitarian day function at Rift hills hotel -			

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b) SOCIO-CULTURAL DEVELOPMENT

No	Project Name	Project Location	Ward	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
1.	Construction of Sagasak Social hall	Ward Specific	Kapropita	Baringo Central	2,000,000			Data collection suspended due to supplementary budget	2024/25
2.	Cash Transfer safety for PLWDs	Departmental	HQs	Departmental	12,000,000			Data collection suspended due to supplementary budget	2024/25
3.	Construction of County social hall and play theatre - phase I at Kabarnet	Departmental	HQs	Departmental	3,725,739			Data collection suspended due to supplementary budget	2023/24
4.	Purchase of Dairy goats	Ward Specific	Tenges	Baringo Central	2,000,000			Data collection suspended due to supplementary budget	
5.	Economic Empowerment for Youth/Women /PWD	Ward Specific	Ravine	Eldama Ravine	3,000,000			Data collection suspended due to supplementary budget	2024/25
6.	Economic Empowerment	Ward Specific	Mumberes-Maji Mazuri	Eldama Ravine	500,000			Data collection suspended due to supplementary budget	2024/25
7.	Purchase of Gallla goats She/He goats	Ward Specific	Sacho	Baringo Central	2,000,000			Data collection suspended due to supplementary budget	2024/25
8.	Women empowerment	Ward Specific	Barwesa	Baringo North	3,000,000			Data collection suspended due to	2024/25

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								supplementary budget	
9.	Purchase of Chicks feeds, Tents and Chairs to Various groups	Ward Specific	Kapropita	Baringo central	1,500,000			Data collection suspended due to supplementary budget	2024/25
10.	Purchase of tents and chairs for women groups and Youth	Ward Specific	Loyamorok	Tiaty East	2,000,000			Data collection suspended due to supplementary budget	2024/25
11.	Purchase of tents and chairs for Poror Motee Youth group	Ward Specific	Lembus Kwen	Eldama Ravine				Data collection suspended due to supplementary budget	2024/25
12.	Purchase of Public Adress system and chairs	Ward Specific	Churo	Tiaty East	2,000,000			Data collection suspended due to supplementary budget	2024/25
13.	Construction of Maregut Social Hall	Ward Specific	Barwesa	Baringo North	500,000			Termination process is ongoing	2023/24
14.	Purchase of Empowerment Items for, Women and PWDs	Ward Specific	Kabartonjo	Baringo North				Data collection suspended due to supplementary budget	2024/25
15.	Purchase of motorbike,Computer and weighing scale machine	Ward Specific	Lembus Perkerra	Eldama Ravine	300,000			Data collection suspended due to supplementary budget	2024/25
16.	Purchase of Assistive devices for PWDs	Ward Specific	Departmental	Departmental	3,000,000			Data collection suspended due to supplementary budget	2024/25
17.	Purchase of Empowerment	Ward Specific	Kabarnet	Baringo Central	3,000,000			Data collection suspende	2024/25

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	and Assistive Equipment							d due to supplementary budget	
18.	Revolving loan to PWD cooperatives	Ward Specific	Lembus Perkerra	Lembus Perkerra				Data collection suspended due to supplementary budget	2024/25
19.	Construction of Dining Hall and Kitchen at Simotwet Physically and Mentally Challenge (Simotwet Pry. School)	Ward Specific	Lembus Perkerra	Lembus Perkerra				Data collection suspended due to supplementary budget	2024/25
20.	PLWDs programme	Construction of PWDs Resource Centre at Kapkiamo	HQS: Flagship	HQS: Flagship				Final payment for retention is ongoing	2024/25
21.	Construction of Maregut Social Hall	Ward Specific	Barwessa	Barwessa				Termination is ongoing	2024/25
22.	Fencing of Mogotio Cultural Centre	Ward Specific	Mogotio	Mogotio	1,000,000			Data collection suspended due to supplementary budget	2024/25
23.	Fencing and Renovation of Ilchamus Cultural Centre	Ward Specific	Ilchamus Ward	Ilchamus Ward				Data collection suspended due to supplementary budget	2023/24
24.	Construction of social hall with an office and toilet at Tulwet football field mumbres	Ward Specific	Maji mazuri/Mumberes	Maji mazuri/Mumberes				Completed and waiting last payment	2023/25

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1. COMMENT ON VALUE-FOR-MONEY ACHIEVEMENTS.

a) Delay in release of county funds affected project implementation.

b) Delay in 1st Supplementary budget adjustments to include projects not rolled over from 2023/2024 FY has made contractors not to continue on site.

2. IMPLEMENTATION CHALLENGES

a) Understaffing and inadequate technical staff.
b) Lack of mobility vehicle for data collection and field operations
c) Lack of land ownership documents to avoid site conflict.
d) Delayed Funding

3. RECOMMENDATIONS/WAY FORWARD.

a) Employment of staff up to sub-county level for easier data collection.
b) Purchase of utility vehicle and county bus for sports activities.
c) Ensure all public utility land parcels have title deeds.

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3.11 Department of Water and Irrigation

3.11.1 Introduction

This quarterly report provides an overview of the projects and programs undertaken in the areas of water and irrigation, environmental protection, natural resources, climate change, and mining during the specified period. The Environmental Protection, Water, and Natural Resources sector encompass five distinct sub-sectors: Environment and Natural Resources, Water, Sewerage, and Irrigation, Mining, Wildlife, and Tourism

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

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3.11.2 Expenditure Trends and analysis

The department was allocated Kes 480,397,446 to finance both recurrent and development expenditure in the financial year 2024/25. Of this allocation, Kes 37,655,512 and Kes. 442,741,934 was for recurrent and development expenditure respectively.

The total expenditure during the first quarter was Kes 0, representing a cumulative absorption rate 0%. The table below provide detailed presentation.

TABLE 29 : WATER & IRRIGATION EXPENDITURE TRENDS

Economic Classification	Approved Budget	Approved Budget	2023/2024 FY- (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	**2024/2025**	**Q1**		**Q1**	
Recurrent	62,655,512	37,655,512	15,000,000	24%		0%
Development	1,021,014,244	442,741,934	-	0%	-	0%
Total	**1,083,669,756**	**480,397,446**	**15,000,000**	1%	**-**	**0%**

3.11.3 Programme Outputs and Performance Indicators

TABLE 30: PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme Name: General administration Planning and support service						
Objective: To ensure effective and efficient water supplies services						
Outcomes: Improved service delivery						
Sub-Programme	**Keys outputs**	**Key performance indicators(output)**	**Baseline**	**Planned Targets**		
			Target (Baseline) 2023/24	**Target 2024/25**	**Achived 1st Quarter**	**Variance**
S.P 1.**General administrative services**	New Staff Employed	No. of staff employed	8	8	0	8
	Staff promotion	No. of staff promoted	0	20	0	20
	Staff capacity Building (short courses) attended	No. of staff trained	10	10	0	10
	Water staff Capacity Building on water management	No. of Staff trained	0	35	0	35

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	Purchase of RTK Real time kinematic machine for survey of water pans, pipelines	No. of water pans and pipelines surveyed	0	1	0	1
	Purchase of protective gear	No. of gears bought	0	40	0	40

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

3.12.1 Introduction

This quarterly report provides an overview of the projects and programs undertaken in the areas of water and irrigation, environmental protection, natural resources, climate change, and mining during the specified period. The Environmental Protection, Water, and Natural Resources sector encompass five distinct sub-sectors: Environment and Natural Resources, Water, Sewerage, and Irrigation, Mining, Wildlife, and Tourism

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

3.12.2 ExpenditureTrends Environment

In the FY 2024/2025, the department was allocated Kshs. 44,445,906. This allocation was lower compared to an allocation of Kshs. 58,230,119 in the previous FY 2023/2024. The department reported an absorption rate of 0% in the first quarter of Fy 2024/25.

TABLE 31 : EXPENDITURE TRENDS - ENVIRONMENT, NATURAL RESOURCES

Economic Classification	Approved Budget	Approved Budget	2023/2024FY- (Ksh)	Absorption Rate 2023/24 FY	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
	2023/2024	2024/2025	Q1		Q1	
Recurrent	18,754,819	18,754,911	382,600	2%		0%
Development	39,475,300	25,690,995	-	0%	-	0%

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Total	**58,230,119**	**44,445,906**	**382,600**	1%	**-**	**0%**

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3.12.3 Programme implementation - Environment

TABLE 32: ENVIRONMENT -PROGRAMME EXPENDITURE PERFORMANCEPROGRAMME EXPENDITURE PERFORMANCE

P1 General Administration and Support Services	2023/2024	2024/2025	2024/2025 Recurrent: 18,754,911 Development : 60,000,000				
			Q1	Q2	Q3	Q4	TOTAL
SP1.1 General Administration and Support Services	38,223,843	12,754,911					
SP1.2 General administration, planning & support Climate Change Services		6,000,000					
P2 Climate Change Action							
Climate Change Fund /Matching Fund CCRIG	130,804,382	0	0				
Implementation of climate change resilience actions/FLOCCA programme		49,087,720					
Climate Change Project Barwessa Ward		2,000,000					
P3 Natural Resource Conservation and Management							
Soil conservation at Chepkoghio village, Loyamorok Ward		1,000,000					
PENDING BILLS/CASH TRANSFER							
Togomin spring protection in Kapropita Ward		498,800	0				
Completion of Mogotio public park: construction of Eco toilet, landscaping, tree planting and installation of sitting equipment		3,498,500	0				
Construction of Gabions, Weiwei Minung Swamp in Tangulbei		498,080	0				
Kapsiger Springs: Cash Transfer-Kapsiger Springs protection in Kabarnet		999,300	0				
Protection and conservation of Kiplombe-Massive Reforestation programme and Completion of Enforcement offices		2,000,000	0				
P4 Environmental Conservation and Management							
PENDING BILLS/CASH TRANSFER							
Kabarnet dumpsite phase 2: Cash Transfer:Development of dumpsite phase 2 in Kabarnet		417,600	0				

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Quarterly Monitoring Reporting Template

SP2: Land Development Services	Projects	Location of the Project	Quarter Targets	Budget KS	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Development of Chemuro Community Pasture Farm	Loyamorok	1	26,689,550.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Kapunyan Water pan	Tirioko	1	9,483,800.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Development of Churo Spring Water	Churo/Amaya	1	12,256,130.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Development of Chepsito Spring Water Sub Project	Mochongoi	1	10,844,260.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Development of Emsos Irrigation Scheme Sub Project	Kisanana	1	17,329,600.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Upgrading of Kibingor Community Borehole	Marigat	1	9,364,000.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Construction of Loitip Water Pan	Mukutani	1	8,483,280.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Development of Korkorwonin Community Water	Koibatek	1	13,086,750.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024

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	Community Water							
	Pipeline Extension of KFS-Ilngarua Community Borehole Water	Ilchamus	1	12,505,444.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Reclamation of Kapsakas Degraded Land	Barwessa	1	7,799,800.00	Procurement process ongoing	30%	Improved climate resilience	Fast track implementation by October 2024
	Climate Change Project Barwessa Ward	Barwessa	1	2,000,000	Project planning, data collection, design & BOQ		Improved climate resilience	Fast track for implementation by 2nd Quarter
	Soil conservation at Chepkoghio village, Loyamorok Ward	Loyamorok	1	1,000,000	Data collection, design & BOQ		Improved ecosystem services	Fast track for implementation by 2nd Quarter
	Protection and conservation of Kiplombe county forest Massive Reforestation programme and Completion of Enforcement Offices, Koibatek Ward	Koibatek	1	2,000,000	Completed	100%	Improved ecosystem services	Fast track payment
	Togomin spring protection in Kapropita Ward	Kapropita	1	498,000	Completed	100%	Improved ecosystem services	Fast track payment
	Completion of Mogotio public park: construction of Eco toilet,	Mogotio	1	3,498,500	0	40%	Improved urban greening & recreation	Fast track implementation

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	landscapin g, tree planting and installation of sitting equipment							
	Constructio n of Gabions, Weiwei Minung Swamp in Tangulbei	Tangulbe i Ward	1	498,080	0	25%	Enhanced ecosystem services	Fast track implement ation
	Kapsiger Springs: Cash Transfer-Kapsiger springs protection in Kabarnet	Kabarnet	1	999,300	0	0	Improved ecosystem services	Fast track implement ation
	Kabarnet dumpsite phase 2: Cash Transfer: Developme nt of dumpsite phase 2 in Kabarnet	Kabarnet	1	417,600	0	0	improvement in solid waste management	Fast track completion
	Implement ation of climate change resilience actions/FL OCCA programm e	County wide	1	49,087,72 0	Planning stage	0	Improve climate resilience	Fast track implement ation
	General Administration and Support Services							
	Projects	**Locatio n of the Project**	**Quar ter Targ ets**	**Budget Ks**	**Achieve d Output s (Physic al progres s based on outputs)**	**Percenta ge of cumulati ve achieve ment**	**Outcomes(outc omes and impacts since project commencemen t)**	**Action Plan**
	Climate Change Initiatives grant-	Countywi de	1	11,000,00 0	1	5%	Improved community and institutions	continuous

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	Support to Climate Change Initiatives (CCIS)						capacity to climate actions	

Other Partners

Activity	Partner	Funds Ksh
PCRA Ward Engagements	World Food Programme	700,000

Key achievements (per program and subprogram)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Climate Change	FLLoCA	Training of ward climate change planning committee Merging of Mogotio, Mochongoi and Kisanana ward committees Prioritization of climate action interventions from the ward

Challenges

1. **COMMENT ON VALUE-FOR-MONEY ACHIEVEMENTS.**
   a) Delay in release of county funds affected the projects commencement and work planning
   b) Inadequate technical staff
   c) Lack of field operation vehicle
   d) Insecurity and land ownership issues in some regions affected project implementation
   e) Delayed Funding
2. **RECOMMENDATIONS/WAY FORWARD.**
   a) Recruitment of additional technical staff
   b) Need for prompt release of resources to the departments

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ANNEXES:

Annex 1: Expenditure Analysis

TABLE 33: OVERAL EXPENDITURE ANALYSIS

	Economic Classification	Approved Budget	2023/2024FY- (Ksh)	Absorption Rate 2023/24 FY	Approved Budget	2024/2025 FY- (Ksh)	Absorption Rate 2024/25 FY
County Assembly		**2023/2024**	**Q1**		**2024/2025**	**Q1**	
	Recurrent	828,962,651	108,933,989	13%	880,134,270.18	79,533,373	9%
	Development	126,926,227	-	0%	40,000,000	-	0%
	Total	**955,888,878**	**108,933,989**	11%	**920,134,270**	**79,533,373**	**9%**
Devolution,Public Administration,ICT and E-government	**Recurrent**	3,419,559,368	521,146,120	15%	3,853,261,014	453,174,470	12%
	Development	71,079,550	-	0%	32,600,000	-	0%
	Total	**3,490,638,918**	**521,146,120**	15%	**3,885,861,014**	**453,174,470**	**12%**
County Finance and Economic Planning	**Recurrent**	142,049,618	15,468,496	11%	148,095,263	3,554,784	2%
	Development	188,022,119	21,947,207	12%	22,500,000		0%
	Total	**330,071,737**	**37,415,703**	11%	**170,595,263**	**3,554,784**	**2%**
Health Services	**Recurrent**	398,631,775	55,880,840	14%	515,869,118	54,858,158	11%
	Development	592,984,813	-	0%	248,747,171	-	0%
	Total	**991,616,588**	**55,880,840**	6%	**764,616,289**	**54,858,158**	**7%**
Roads,Transport,Energy and Public Works	**Recurrent**	35,700,173	408,800	1%	60,200,173	-	0%
	Development	706,281,617	-	0%	285,828,557	-	0%
	Total	**741,981,790**	**408,800**	0%	**346,028,730**	**-**	0%
Agriculture, Livestock, and Fisheries Management	**Recurrent**	30,779,781	-	0%	36,279,781	-	0%
	Development	665,809,161	-	0%	481,152,497	-	0%
	Total	**696,588,942**	**-**	0%	**517,432,278**	**-**	**0%**
Education	**Recurrent**	84,490,000	1,059,700	1%	58,790,000		0%
	Development	264,151,193	-	0%	229,477,241	-	0%
	Total	**348,641,193**	**1,059,700**	0%	**288,267,241**	**-**	**0%**
Youth Affairs,Sports,Culture ,Gender and Social services	**Recurrent**	33,592,453	1,398,520	4%	43,092,453	377,500	1%
	Development	129,262,992	-	0%	118,952,140	-	0%
	Total	**162,855,445**	**1,398,520**	1%	**162,044,593**	**377,500**	**0%**

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Water and irrigation	**Recurrent**	62,655,512	15,000,000	24%	37,655,512		0%
	Development	1,021,014,244	-	0%	442,741,934	-	0%
	Total	**1,083,669,756**	**15,000,000**	1%	**480,397,446**	**-**	**0%**
Environment,Wildlife Management , Natural Resources and Mining	**Recurrent**	18,754,819	382,600	2%	18,754,911		0%
	Development	39,475,300	-	0%	60,000,000	-	0%
	Total	**58,230,119**	**382,600**	1%	**78,754,911**	**-**	**0%**
Lands, Housing and Urban Development	**Recurrent**	21,917,118	1,300,684	6%	62,917,118		0%
	Development	135,990,350	-	0%	74,264,995	-	0%
	Total	**157,907,468**	**1,300,684**	1%	**137,182,113**	**-**	**0%**
Trade,Cooperatives, Tourism and Industralisation	**Recurrent**	18,448,989	209,300	1%	23,448,989	661,980	3%
	Development	509,054,881	-	0%	505,402,798	-	0%
	Total	**527,503,870**	**209,300**	0%	**528,851,787**	**661,980**	0%
	Recurrent	**5,095,542,257**	**721,189,049**	14%	**5,738,498,602**	**592,160,265**	**10%**
	Development	**4,450,052,447**	**21,947,207**	0%	**2,541,667,333**	-	0%
	Total	**9,545,594,704**	**743,136,256**	**9%**	**8,280,165,935**	**592,160,265**	**7%**

Annex 2 Economic Planning Team that Developed 1st Quarter Implementation Report FY 2024/25

TABLE 34: WRITERS OF 1ST QUARTER IMPLEMENTATION REPORT FY 2024/25

S/No	Name	Designation
1.	Hon. Wilson Cheserek	CECM Treasury & Economic Planning
2.	Michael Ngetich	Chief Officer
3.	Ken Nadeiwa	Principal M & E Officer
4.	Richard Tumeiyo	Principal M & E Officer
5.	CPA. Jacob Kendagor	Deputy Director budget
6.	CPA. Sammy Kibor	Asst. Director E. Planning
7.	Roxana Kandie	Asst. Dir. Investment & Resource Mobilization
8.	Solomon Kimuna	Senior Economist
9.	Festus Kiptui	Accountant
10.	Francis Karimi	Accountant
11.	Jennifer Koech	Principal Budget Officer
12.	Robert Misken	Revenue Officer

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