REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT FOR THE FINANCIAL YEAR 2022/2023

JULY, 2023

Vision

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

Mission

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

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Foreword

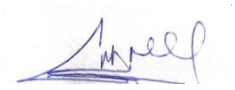
Pursuant to article 183 of the Kenya Constitution,2010 and Section 166 of the Public Finance Management Act 2012 the County Executive Committee member for Finance & Economic Planning is mandated to prepare and submit timely quarterly reports which shall be published and shared with the Controller of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

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

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

The information herein is useful to 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.



Hon. Wilson Cheserek Ruto
CECM, Finance and Economic Planning

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CHAPTER 1: BUDGET OVERVIEW

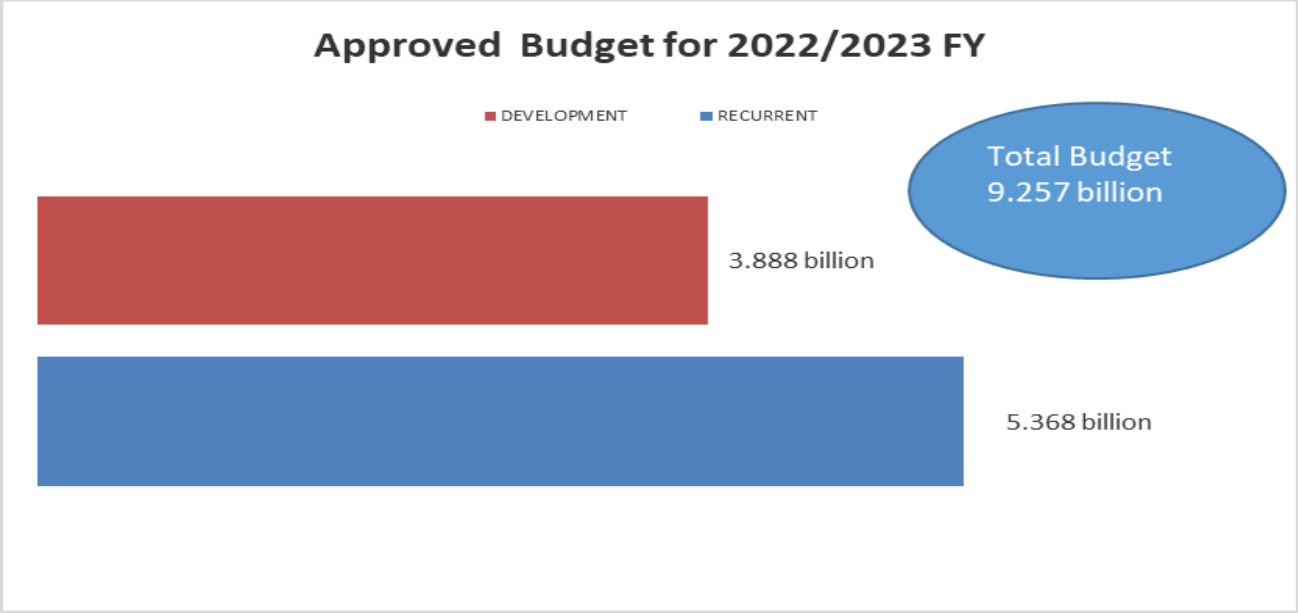
1.1 Introduction

The Financial Year 2022-2023 budget was prepared as per the Public Finance Management Act, 2012-part IV Section 104-(b) which states that the county shall prepare 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 2022-2023

The Total revised budget for FY 2022/2023 is Kshs 9,257,421,709 down from approved budget estimates of Kshs 9,317,307,680 Out of this budget, Kshs. 5,368,693,167 is for recurrent expenditure and Kshs. 3,888,728,542 for development.

Figure 1.1: graphical representation of the approved budget 2022/2023 FY



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 6.369 billion as equitable share, Kes 1.077 billion as conditional grants, Kes 387.429 million as own-source of revenue and Kes 1.422 billion as brought forward from the previous FY. Table 1.1 below shows the revised budget in the FY 2022/2023.

Table 1.1: Revenue Sources

Revenue Sources	**Printed Estimated 2022/23**	**Supplementary Budget 2022/23**
Equitable Share	6,369,394,592	6,369,394,592
Leasing of Medical Equipment		110,638,298
Local Revenue	312,474,282	387,429,514
Roll Over -Projects	2,635,438,806	1,422,042,692
Compensation for use fees forgone		13,191,000

Revenue Sources	Printed Estimated 2022/23	Supplementary Budget 2022/23
Roads Maintenance Fuel levy		122,981,076
Rehabilitation of youth Polytechnics		28,388,692
Transforming Health Systems for Universal Health Care World Bank		17,325,096
IDA World Bank (Kenya Climate Smart Agriculture Project)		275,268,609
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) level I Grant		26,606,371
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) level II Grant		231,286,738
IDA World Bank Credit : Kenya Urban Support Project (UDG)		31,579,260
DANIDA Grant (Universal Health in Devolved System Programme)		37,197,039
EU Grant (Instruments for Devolution Advice and Support IDEAS)		5,500,000
SWIDEN : Agricultural Sector Development Support Programme (ASDSP) II		44,916,617
Emergency Locusts Project		87,459,586
COVID Emergency - Roll over		24,216,529
Credit Financing Locally Led Climate		22,000,000
Total	**9,317,307,680**	**9,257,421,709**

1.4 Allocation per Department

The highest beneficiary of the budget allocation was the department of Public Services, Administration, Devolution, & ICT because of personnel emoluments which was consolidated together, secondly was County Assembly Services, third is department of Water and Irrigation and fourth department being the Health Services followed by the department of Roads, Transport, Energy and Public Works as shown in Table 1.2 below.

Table 1.2: Budget Allocation per department for FY 2022/2023

No	Departments	Salaries	0/M	Total Recurrent	Development	Total Budget	(%)
1	County Assembly	365,505,650	585,723,410	951,229,060	133,983,929	1,085,212,989	**11.7%**
2	Public Services, Administration, Devolution , & ICT	3,042,103,428	436,687,707	3,478,791,135	56,137,488	3,534,928,623	**38.2%**
3	County Finance and Economic Planning	-	182,078,813	182,078,813	262,119,880	444,198,693	**4.8%**
4	Roads, Transport, Energy and Public Works	-	13,700,173	13,700,173	752,080,592	765,780,765	**8.3%**
5	Trade, Cooperatives and Industrialization	-	14,485,092	14,485,092	83,056,070	97,541,162	**1.1%**
6	Education and Vocational training	-	62,340,000	62,340,000	292,912,653	355,252,653	**3.8%**
7	Youth Affairs, Sports, Culture, Gender and Social services	-	21,067,943	21,067,943	149,595,148	170,663,091	**1.8%**
8	Health Services	-	511,701,375	511,701,375	387,888,203	899,589,578	**9.7%**
9	Lands, Housing & Urban Development	-	37,722,474	37,722,474	142,705,119	180,427,593	**1.9%**
10	Agriculture, Livestock, and Fisheries Management	-	30,669,781	30,669,781	571,109,857	601,779,638	**6.5%**
11	Water and Irrigation	-	50,255,512	50,255,512	936,502,892	986,758,404	**10.7%**
12	Tourism, Wildlife Management , Natural Resources and Mining	-	14,651,809	14,651,809	120,636,711	135,288,520	**1.5%**
	TOTAL	**3,407,609,078**	**1,961,084,089**	**5,368,693,167**	**3,888,728,542**	**9,257,421,709**	**100%**

CHAPTER 2: FINANCIAL REPORT

2.1 Introduction

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

2.2 County Revenue Analysis

PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual basis. As defined in our service charter the key mandate of County Treasury is to mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources. The 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 2022/2023 4th quarter, a total of Kshs 3,400,003,840.85 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 3,216,544,268.00 representing 95%, Grants and donation amounted to Kshs 84,539,537.85 representing 2% and local revenue amounted to Ksh 98,920,035.00 representing 3%.

Table 2.1: Actual revenues for the 4th quarter 2022/2023 compared to actual for 2021/2022

REVENUE SOURCES	**FY 2022/2023**				**FY 2021/2022 4th Quarter**
	Annual Budget	**Quarter Target**	**Actual Quarter**	**Variance**	**Actual**
Equitable Share	6,396,394,592	1,599,098,648	3,216,544,268	1,617,445,620	2,706,992,700
Local Revenue	312,474,282	100,249,900	98,920,035	-1,329,865	77,174,840
Grants/ Donations	820,635,897	205,158,974	84,539,537.85	120,619,436.15	202,168,739
TOTAL	**7,475,958,312**	**1,887,561,600**	**3,400,003,840.45**	**-1,736,735,191.15**	**2,986,336,279**

From the table above, the actual revenue in equitable share and local revenue reflects a positive performance compared to revenue collected same period last year. However, the grants/donations revenues received in the period under review was lower than what was received in the previous financial year, 2021/2022.

Table 2.2: Comparative Analysis of Revenue Received from National Treasury for the last 3 years

Equitable Share	FY 2022/2023	FY 2021/2022	FY 2020/2021
1st Quarter	1,050,950,111.00	1,050,950,107.00	438,225,900.00
2nd Quarter	1,050,950,108.00	1,050,950,106.00	840,782,250.00
3rd Quarter	1,560,501,676.00	1,050,950,107.00	1,487,441,683.00
4th Quarter	3,216,544,268.00	2,706,992,700.00	2,980,955,250.00
Cumulative	**6,878,946,163.00**	**5,859,843,020.00**	**5,747,405,083.00**

Notably, during the 4th quarter of the financial year 2022/2023, a total of Ksh. 3,216,544,268 was received from the national treasury as exchequers receipts as at 30th June, 2023. This is an increase as compared to the amounts received in the previous years.

Table 2.3: Comparative analysis of quarterly Grants/ Donations for the last 3 years

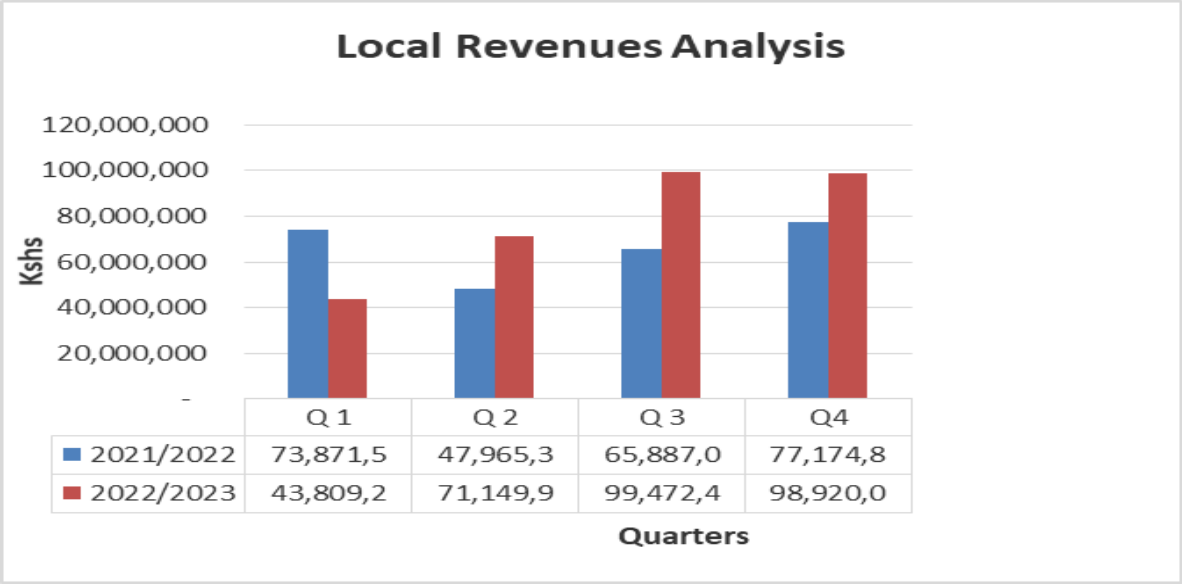
Grants/Donations	FY 2022/2023	FY 2021/2022	FY 2020/2021
1st Quarter	0.00	75,822,876.00	-
2nd Quarter	0.00	78,910,500.00	165,996,210.70
3rd Quarter	105,126,906.45	-	156,081,392.00
4th Quarter	84,539,537.85	202,168,739	327,495,877.00
Cumulative	**189,666,444.30**	**356,902,115.00**	**649,573,479.70**

During the quarter under review, a total of **Kshs. 84,539,537.85** revenue was received as grants/ donation as at 30th June, 2023. This indicates a drop in receipts received compared to receipts of the same period last financial year 2021/2022.

Table 2.4: Comparative analysis of quarterly Local Revenues for FY 2023/2022 and 2021-2022

3. Local Revenue	FY 2022/2023	FY 2021/2022
1st Quarter	42,559,817.00	73,871,557.00
2nd Quarter	71,149,905.00	47,965,305.00
3rd Quarter	99,472,463.00	65,887,098.00
4th Quarter	98,920,035.00	77,174,840.00
Total	**312,102,220.00**	**264,898,800.00**

Figure 2.1 Quarterly analysis Comparison of Local Revenue



A total of **Ksh. 98,920,035.00** was collected during the 4th Quarter of the financial year 2022/2023 from local revenues. This represents an increase of **Ksh. 21,745,195,** 28% increase compared with collections for same period last financial year 2021/2022 of **Ksh. 77,174,840.00.** Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources.

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

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
4TH QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	**Sub - Counties**	**APRIL,2023**	**MAY,2023**	**JUNE,2023**	**TOTAL**
1	Kabarnet Town	7,256,336	4,574,742	5,731,419	**17,562,497**
2	Eldama Ravine Town	4,438,874	3,277,020	3,003,806	**10,719,700**
3	Eldama Ravine Sub - County	1,321,940	1,114,880	961,690	**3,398,510**
4	Mogotio Sub - County	1,756,168	1,586,470	1,995,111	**5,337,749**
5	Baringo South Sub - County	1,710,225	1,431,040	4,784,987	**7,926,252**
6	Tiaty Sub - County	693,390	976,900	1,246,040	**2,916,330**
7	Baringo North Sub - County	866,580	694,520	546,370	**2,107,470**
8	Baringo Central Sub - County	433,500	526,530	984,850	**1,944,880**
9	Lake Bogoria National G. R	693,000	1,109,900	2,362,010	**4,164,910**
10	Koibatek ATC	156,305	519,792	328,493	**1,004,590**
11	Marigat AMS	-	-	-	-
12	Hospital Revenue	5,901,120	10,074,024	25,862,003	**41,837,147**
TOTAL REVENUES		**25,227,438**	**25,885,818**	**47,806,779**	**98,920,035**

Table 2.7: Revenue Inter-Financial Year Comparison per Quarter

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2022/2023 AND FY 2021/2022 PER REVENUE SOURCE					
No	**SOURCES**	**4TH QUARTER FY 2022/2023**	**4TH QUARTER FY 2021/2022**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	4,369,910	1,536,340	2,833,570	184%
2	Animal Stock Sale Fees	3,888,330	1,534,420	2,353,910	153%
3	Produce & Other Cess	6,953,780	6,316,590	637,190	10%
4	Single Business Permit	14,952,893	14,415,513	537,380	4%
5	Land/Plot Rent	8,166,726	2,454,062	5,712,664	233%
6	County Housing	4,641,704	-	4,641,704	0%
7	Market Fees & Others	2,515,400	7,804,593	(5,289,193)	-68%
8	Parking Fees	3,178,450	-	3,178,450	0%
9	Advertising & Promotions	2,467,225	-	2,467,225	0%
10	Physical Planning & Development	39,800	-	39,800	0%
11	Public Health Licences	1,205,600	835,120	370,480	44%
12	Vetirinery	738,300	345,860	392,440	113%
13	Weights & Measures	218,180	-	218,180	0%
14	Liquor Licenses	2,593,000	-	2,593,000	0%
15	Koibatek ATC	1,004,590	1,289,774	(285,184)	-22%
16	Marigat AMS	-	150,000	(150,000)	0%
17	Hire of County Machinery	149,000	-	149,000	0%
18	Hospital Revenue	41,837,147	40,492,568	1,344,579	3%
TOTAL REVENUE		**98,920,035**	**77,174,840**	**21,745,195**	**28%**

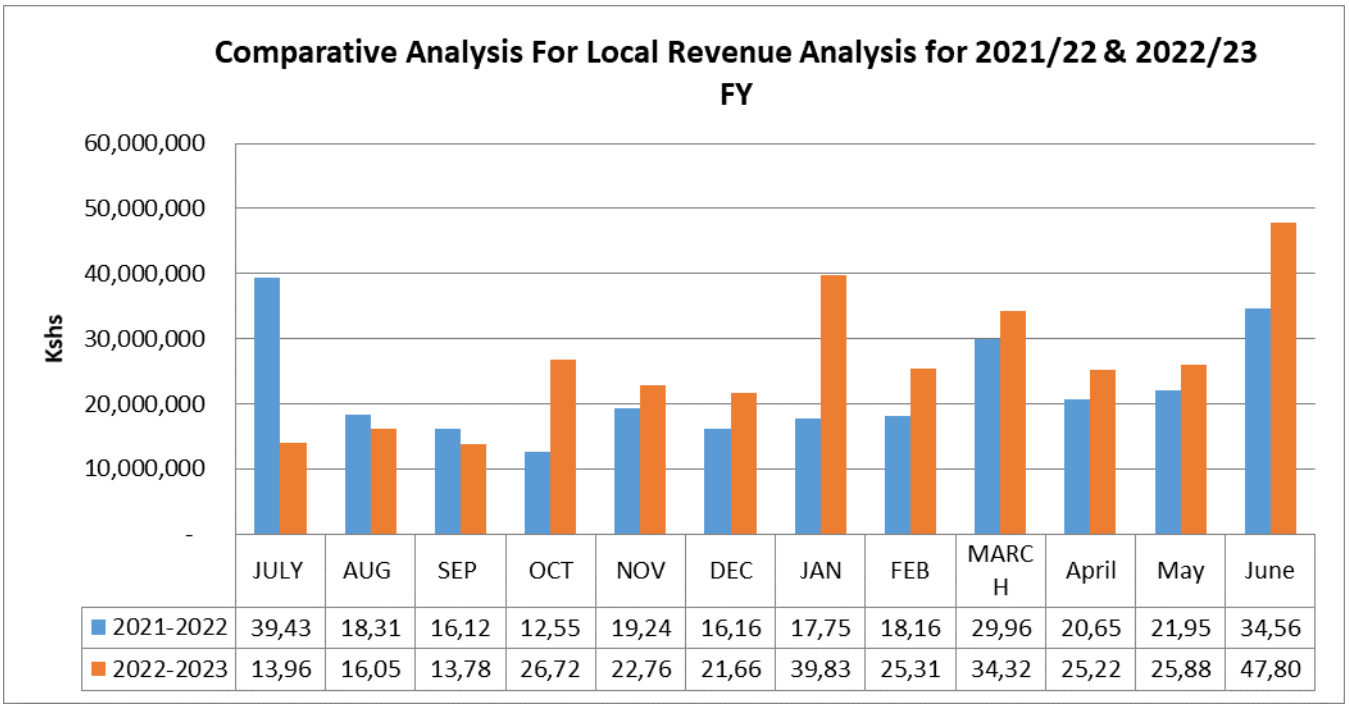
The above table shows the comparisons of revenue collection for financial year 2022/2023 and 2021/2022 4th quarter per revenue source. From the comparison, it indicates increase in revenue by 28% highly contributed from all sources except market fees and Koibatek ATC.

The health facilities through Facility Improvement Fund improved on its revenues but not as anticipated because of huge unpaid NHIF claims. This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital

Table 2.8: Quarter Actual Revenues versus Quarter Target for FY 2022/2023

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
4TH QUARTER ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2022/2023					
No	**SOURCES**	**ACTUAL**	**TARGET**	**VARIANCE**	**% INCREASE/ DECREASE**
1	Game Park Fees	4,369,910	15,649,821	(11,279,911)	-72%
2	Animal Stock Sale Fees	3,888,330	2,492,583	1,395,747	56%
3	Produce & Other Cess	6,953,780	3,668,063	3,285,717	90%
4	Single Business Permit	14,952,893	13,925,139	1,027,754	7%
5	Land/Plot Rent	8,166,726	6,471,480	1,695,246	26%
6	County Housing	4,641,704	3,123,400	1,518,304	49%
7	Market Fees & Others	2,515,400	1,713,614	801,786	47%
8	Parking Fees	3,178,450	3,320,421	(141,971)	-4%
9	Advertising & Promotions	2,467,225	2,321,500	145,725	6%
10	Physical Planning & Development	39,800	45,400	(5,600)	-12%
11	Public Health Licences	1,205,600	1,014,140	191,460	19%
12	Vetirinery	738,300	2,500,665	(1,762,365)	-70%
13	Weights & Measures	218,180	45,400	172,780	381%
14	Liquor Licenses	2,593,000	1,163,500	1,429,500	123%
15	Koibatek ATC	1,004,590	782,963	221,627	28%
16	Marigat AMS	-	400,000	(400,000)	-100%
17	Hire of County Machinery	149,000	223,500	(74,500)	-33%
18	Hospital Revenue	41,837,147	41,388,312	448,835	1%
TOTAL REVENUE		**98,920,035**	**100,249,900**	**(1,329,865)**	**-1%**

Figure 2.2: Comparative Analysis of Local Revenue



2.3 County Expenditure Analysis

2.3.1 Overall County Expenditure Analysis

Out of the overall budget of Kshs. 9,257,421,709 for the FY 2022/2023, Kshs. 5,368,693,167 was spent on recurrent expenditure and Kshs. 3,888,728,542 on development as demonstrated in the table below.

Table 2.9: Comparative expenditure analysis for the last 3 years

	FY 2020/2021			FY 2021/2022			FY 2022/2023		
Detailed item	**Budget**	**Actual**	**Absorption**	**Budget**	**Actual**	**Absorption**	**Budget**	**Actual**	**Absorption**
Recurrent	4,651,467,647	4,494,518,796	97%	5,415,432,146	5,282,682,750	**98%**	5,368,693,167	5,368,486,881	**100%**
Development	3,261,071,272	887,427,803	27%	4,205,194,458	1,847,194,402	**44%**	3,888,728,542	2,496,223,685	**64%**
Total	**7,912,538,919**	**5,381,946,599**	**68%**	**9,620,626,604**	**7,129,877,152**	**74%**	**9,257,421,709**	**7,864,710,565**	**85%**

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

2.3.2 Expenditure Summary per Economic Classification

Table 2.10: Comparative analysis of expenditure per economic classification for the FY 2022/2023 versus 2021/2022

Expenditure Summary per Economic Classification						
	2021/2022			2022/2023		
Ministry/Department	**Personnel**	**Operations**	**Development**	**Personnel**	**Operations**	**Development**
County Assembly	418,917,132	319,833,169	35,453,269	371,836,364	572,682,871	47,133,123
County Executive services	3,031,380,	343,141,6	4,591,755	3,059,870,	447,906,4	38,988,30

Expenditure Summary per Economic Classification						
	2021/2022			2022/2023		
Ministry/Department	**Personnel**	**Opera-tions**	**Develop-ment**	**Personnel**	**Opera-tions**	**Develop-ment**
	083	82		873	57	0
County Finance and Economic Planning		258,290,458	61,263,823	-	183,625,529	97,063,694
Roads, Transport, Energy and Public Works		30,841,033	611,381,500		12,738,362	627,487,143
Trade, Cooperatives and Industrialization		13,081,129	25,660,615		16,938,345	68,458,948
Education		72,310,508	101,365,682		60,158,594	176,726,926
Sports, Culture, Gender and Social Services		18,990,187	52,341,874		20,462,622	81,327,904
Health Services		504,535,294	68,411,377		490,671,309	202,878,843
Lands, Housing & Urban Development		31,634,616	49,768,249		36,623,702	99,841,411
Agriculture, Livestock, and Fisheries Management		28,426,832	418,711,323		32,241,994	378,624,427
Water and Irrigation		63,961,677	394,333,294		49,580,879	632,523,471
Tourism, Wildlife Management , Natural Resources and Mining		13,577,831	23,911,640		13,148,980	45,169,496
Total	**3,450,297,215**	**1,698,624,416**	**1,847,194,401**	**3,431,707,237**	**1,936,779,643**	**2,496,223,685**

Figure 2.3: Overall Expenditure Analysis

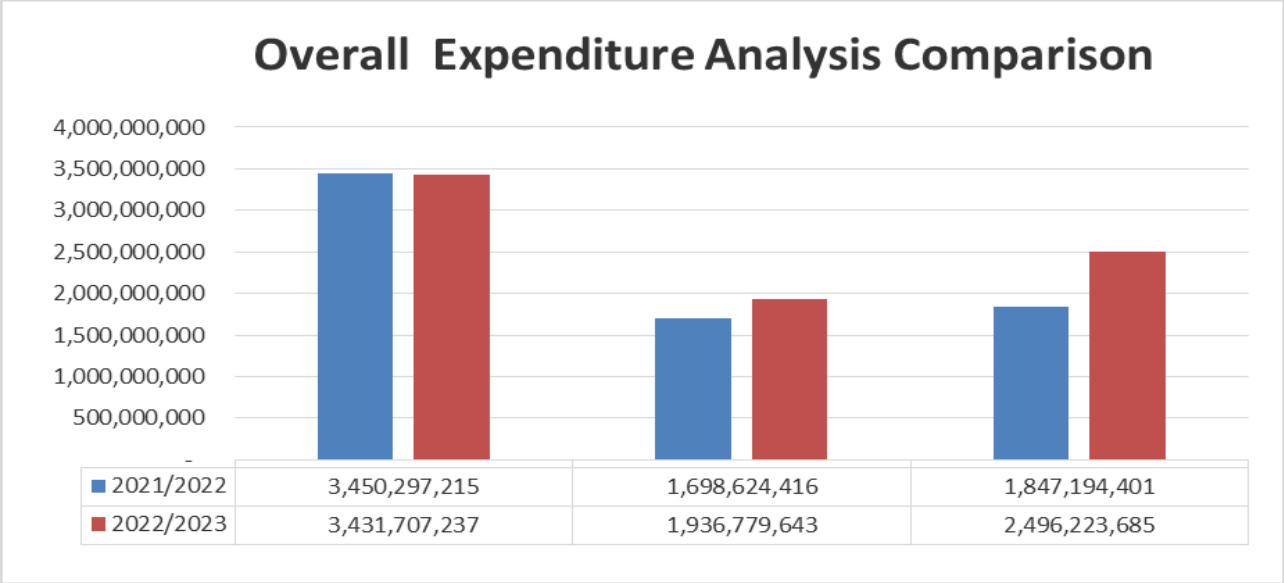


Table 2.11: Comparative analysis of departmental absorption rate over the last 2 years

		Financial Year 2021/2022			Financial Year 2022/2023		
Vote	**Departments**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
1	Roads, Transport, Energy and Public Works	88%	46%	48%	100%	83%	84%
2	Trade, Co-operatives and Industrialization	96%	18%	25%	100%	82%	85%
3	Lands, Housing & Urban Development	100%	36%	48%	100%	70%	76%
4	The Governor's Office	100%	5%	97%	100%	69%	100%
5	Water and Irrigation	100%	45%	49%	100%	68%	69%
6	Agriculture, Livestock, and Fisheries Management	56%	54%	54%	100%	66%	68%
7	Education	96%	44%	36%	100 %	60%	67%
8	Youth Affairs, Sports, Culture, Gender and Social services	76%	34%	15%	100 %	54%	60 %
9	Tourism, Wildlife Management, Natural Resources and Mining	57 %	27 %	34 %	100 %	37 %	44 %
10	County Finance and Economic Planning	100%	25%	65%	100%	37%	63 %
11	County Assembly	99%	35%	91%	99%	35%	92%
12	Health Services	94%	13 %	53%	100 %	52%	79 %
	TOTAL	**98%**	**39%**	**70%**	**100%**	**61%**	**84%**

CHAPTER 3: DEPARTMENTAL PERFORMANCE

3.1 Introduction

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

3.2 County Assembly

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

Mandate of Baringo County Assembly

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

- ✓ 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

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

Expenditure Trends and Analysis

The County Assembly budget allocation was Kes 1,085,212,989 to finance both Recurrent and Development expenditure. Of this allocation, Kes 951,229,060 and Kes 133,983,929 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fouth quarter was Kes 276,251,945 while development expenditure was Kes 28,906,096, hence, making a total expenditure of Kes 305,158,041. The cummulative absorption rate for recurrent expenditure is 100% and development expenditure of 35% resulting to an overall absorption of 92% during the quarter. Tables 3.1 below provide detailed presentation for both recurrent and development.

Table 3.1: Expenditure Analysis

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate	2022/2023 FY- (Ksh)					Absorption Rate
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	746,019,020	951,229,060	120,087,592	172,040,772	219,568,665	227,053,272	738,750,301	99%	78,605,568	213,413,375	382,248,347	276,251,945	950,519,235	100%
Development	101,500,000	133,983,929	-	-	3,198,018	32,255,251	35,453,269	35%	-	6,672,864	11,554,162	28,906,096	47,133,122	35%
Total	**847,519,020**	**1,085,212,989**	**120,087,592**	**172,040,772**	**222,766,683**	**259,308,523**	**774,203,570**	91%	**78,605,568**	**220,086,239**	**393,802,509**	**305,158,041**	**997,652,357**	**92%**

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

No	Project Title	Sub-Programme	Project Budget Allocation (Ksh.)	Payment (Ksh.)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Hansard and equipment	Administrative Infrastructure Development	74,300,000	-	Kensam Enterprises	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	0 %	Contract terminated and
2	Installation of interior design of County Assembly Chambers	Administrative Infrastructure Development	9,419,398	4,893,171	Ekaya Construction Co. Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	85 %	Work-in-progress
3	Cabro works at County Assembly Parking	Administrative Infrastructure Development	6,285,468	2,058,083	Belion H/W & Building Contractors Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	99 %	Work-in-progress
4	Construction of Speakers Residence	Administrative Infrastructure Development	33,479,063	21,954,842	Shamim Investment Ltd	Effective & efficient legislation,	Assembly Strate-	99 %	Work-in-

						oversight & representation	gic Plan		progress
5	Cash Transfer - Survey , Beaconing and Fencing of Land for the Speakers Residence	Administrative Infrastructure Development	1,500,000	-	Ms Remaki Const. Ltd	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	100 %	Work-in-progress
	Feasibility studies, Project preparation and design for CCTV, Borehole and Land Scaping	Administrative Infrastructure Development	9,000,000	-	NA	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan		Procurement-in-progress
			133,983,929	**28,906,097**					

County Assembly Funds

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

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

The member's Car Loan and Mortgage fund was established in 2014 with a car loan allocation of 98 Million. In the second assembly, the fund was allocated with Kshs. 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.

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

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 4th Quarter ended 30th June 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.

iii. Catering and Health Services Scheme fund

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Ksh. 300,000. In the 4th Quarter ended 30th June 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:

a) 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
b) Fourteen (14) funds requisitions were made;
c) Procurement processes for various goods, services and works were made;
d) 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;
e) A significant number of staff were trained;
f) Timely payment of members' & staff salaries and submission of statutory deductions

Key Challenges

The Challenges noted in the period under review were:

i. Inadequate office space, equipment or other resources e.g. vehicles to facilitate both members and staff execute their mandate
ii. Inadequate budget for conducting trainings and other operations e.g. fuel, vehicle maintenance, ICT equipment, computer accessories, mail, web & internet services
iii. Unreliable internet connectivity which hampers processes and operations,
iv. Delays in procurement processes
v. Uneconomical vehicles that need to be disposed and replaced
vi. Lack of internal audit software
vii. Lack of CCTV, walk-through metal detectors, revolving bars and turnstiles
viii. Failure to implement enacted legislations and House resolutions by the relevant CECs and other implementing agencies.

Key Recommendations

a. Prioritize the provision of adequate office space, equipment and other necessary resources to facilitate both members and staff execute their mandate;
b. Enhance budget for conducting training development and also for other operations e.g. fuel and motor vehicle maintenance
c. Provide reliable internet connectivity for efficient and effective service delivery;
d. Consider enhancement of budget allocations in purchase of computers, printers and other ICT equipment and accessories to cater for inflation.
e. Fast track procurement processes to enhance service delivery
f. Dispose and replace uneconomical vehicles
g. Procure audit software for enhanced efficiency and effectiveness in the delivery of internal audit services
h. Prioritize the installation of CCTV, rotating bars/turnstiles and walk through machines to enhance security in the Assembly
i. 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.

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.

3.3.2 Vision and Mission

Vision

To be an excellent in county economic planning public finance management

Mission

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

3.2.3 Department Objectives

i. Effective Economic Planning, Budgeting, Policy formulation and

Socioeconomic management and tracking of results

ii. Effective finance Management and Making Treasury work.

iii. iii. Institutional strengthening and good governance.

iv. Mobilization, Public Private Partnership and allocation of financial resources

v. Create excellence in delivery of service in the department

vi. To optimize revenue collections

3.3.4 Expenditure Trends and Analysis

In the FY 2022/2023, the department was allocated Ksh 444,198,693. This allocation was lower compared to the allocation of Kshs. 645,803,553 in the previous FY 2021/2022. There was an improvement in the absorption rate of 3% in the FY 2022/2023 as reflected in the table below.

Table 3.3: Expenditure Analysis

Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate	2022/2023 FY- (Ksh)					Absorption Rate
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	249,387,654	182,078,813	24,439,504	66,796,736	62,725,516	104,328,702	258,290,458	104 %	5,881,685	79,755,496	39,965,968	57,088,395	182,691,545	100 %
Development	244,471,370	262,119,880	-	-	17,042,347	44,221,476	61,263,823	25%	-	46,975,717	19,700,127	30,387,850	97,063,694	37%
Total	**493,859,024**	**444,198,693**	**24,439,504**	**66,796,736**	**79,767,863**	**148,550,178**	**319,554,281**	65%	**5,881,685**	**126,731,213**	**59,666,095**	**87,476,245**	**279,755,239**	**63%**

3.3.5 Program Outputs and Performance Indicators

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

Table 3.4: Program Outputs and Performance Indicators

Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual	Variance	Remarks
Programme: General Administration, Planning and Support Services						
Objective:						
Outcome: Proper management and efficient support services for implementation of the Department's programmes						
Monitoring and Evaluation	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	0	1	Budgetary Constraint
	Budgetary documents	Approved plans	4	4	0	Achieved
	Established M & E unit and committees	Established M&E Unit & Structure	1	1	0	Achieved
	Departments Capacity building on M&E	Trainings Conducted	2	0	2	Budgetary Constraint
	Digitization of CIDP 2023-27	CIDP 2023 /2027 uploaded into CIMEIS	1	1	0	Achieved
	Carry out Projects Monitoring and evaluation	No. of M&E Report	6	6	0	Achieved
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	0	Achieved
Accounting Services	Fund regulations	No of regulations and funds operationalized	2	2	0	Achieved
	Finance procedure manual	Approved manual	1	0	1	Achieved
	Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	90%	100%	10	Achieved
	Consolidation and submission of quarterly reports	Quarterly report submitted.	12	12	0	Achieved
	Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	0	Achieved
	Preparation of annual financial statements	Annual financial statements submitted	1	1	0	Achieved
	Consolidation of Financial statements.	Annual financial statements submitted.	1	1	0	Achieved
	Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	0	Achieved
	Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	48	48	0	Achieved
	Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	1	1	0	Achieved
Internal Audit Services	Establishment of audit committee.	Letter of appointing audit committee	1	0	1	Recruitment delay.
	Audit software	Operational soft ware	1	0	1	Capacity

Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual	Variance	Remarks
						Challenges
	Quarterly Financial Reports	No of quarterly reports	4	4	0	Achieved
	Annual Audit Report	No of audit report	1	1	0	Achieved
	System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	4	2	2	Capacity Challenge
	Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	1	1	0	Achieved
Revenue Services	Regulations, policies and procedure manuals	No. of policy and regulations manuals established	1	0	1	Budgetary Constraints
	Preparation of finance bills	No. of Bills approved	1	1	0	Achieved
	Capacity building of revenue staff.	Number of staff trained	50	0	50	Budgetary Constraints
	Establishment of revenue enforcement unit.	No of revenue enforcement unit	1	0	1	Budgetary Constraints
	Inspection of businesses/ markets.	No of businesses inspected	11,000	11,000	11,000	Achieved
	Digitization of Properties and businesses	100% uploading of properties /businesses in the system	80%	90%	10	Work in Progress
	Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	0	Achieved
	Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/campaigns	3	4	1	To revise Target Upward
	Establishment of external Resource mobilization secretariat	No. of Secretariats	1	0	1	Budgetary Constraints
	Establishment of County Court	No. of Courts established	1	0	1	Budgetary Constraints
	Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	1	1	0	Achieved
	Submission of annual revenue statement.	Approved annual revenue statement	1	1	0	Achieved
	Automation of revenue processes in Wards Head quarters	100% Automation of revenue processes	100%	50%	50%	Budgetary Constraints
Economic Planning Services	Annual Development Plan	1Annual development plan	1	1	0	Achieved
	County Integrated De-	Approved plan	1	1	0	Achieved

Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual	Variance	Remarks
	velopment Plan					
	Public to participation in Planning	Number of meetings/Barazas organized and carried out	35	35	0	Achieved
	Consolidation and Submission of Quarterly reports	Number of quarterly reports completed and submitted.	4	4	0	Achieved
	Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.	1	0	1	Budgetary Constraints
	Establishment of Sub County planning units	No of sub county units established	1	0	1	Not Feasible
Budget Supply Services	Issuing of treasury circulars	Number of circulars approved	1	1	0	Achieved
	Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	0	Achieved
	Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	70	0	Achieved
	Performance of expenditure review	Report on Performance expenditure review	1	1	0	Achieved
	Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	0	Achieved
	Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	0	Achieved
	Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	0	Achieved
	Preparation of Supplementary Budget	No of Approved Supplementary Budgets	3	2	1	Target to be revised downward
	Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	0	Achieved
Supply Chain Management Services	Consolidation and uploading of procurement plan	Approved and Uploaded procurement plan	1	1	0	Achieved
	Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers	2	2	0	Achieved
	Invitation of tenders and quotations.	No. of tenders and quotations awarded	700 Tenders/ Quotations	900 Tenders/ Quotations	200	Exceeded Target
	Development of Annual Disposal Plan	Number of Disposal Plans	1	0	1	Capacity Challenges
	Disposal of Assets	No of Assets Dis-	200 Items	0	200	Capacity

Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual	Variance	Remarks
		posed				Challenges
	Staff Capacity Building	Number of staff trained	10	10	0	Achieved
	Service delivery and complaints resolution	No of complaints resolution achieved	10	10	0	Achieved
	Automation of procurement	Automated procurement system	80%	90%	10%	Work in Progress
	Report to PPRA	No of reports submitted to PPRA	4	3	1	Work in Progress

Name	**Infrastructure Development**					
Objective	Improved Revenue management and Effective Project Monitoring					
Outcome	**Proper management and efficient support services for implementation of the Department's programmes**					
Sub Programme:	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2022/23**	**Actual**	**Variance**	**Remarks**
Revenue Manage Services, Monitoring and Evaluation and account ability	Construction of Revenue Offices	No. of revenue offices constructed	2	0	2	Budgetary Priority Changes 2nd Suppl
	Repair and Maintenance of revenue Structure	No of Revenue structures Repaired	3	3	0	Achieved
	Improvement of Revenue Rds	No of Km of roads Improved	20	22	2	Achieved
	Acquisition of Revenue vehicles	No. of Revenue Vehicles	3	0	3	Budget constraint
	Construction of Boda Boda and barrier Shades	No shades constructed	9	9	0	Achieved
	Completion of CIMEIS System Development	No. of Systems developed	1	0	1	Contractual Challenges-Resolved
Name	**Capacity Building Program (CB Grant)- KDSP**					
Objective	**Improvement of Skills**					
Outcome	**Improved staff skills and service delivery**					
Sub Programme:	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target 2022/23**	**Actual 2022/23**	**Variance**	**Remarks**

3.3.6 Challenges experienced in Revenue collection

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

a) Late capitation of NHIF claims to the relevant hospitals.
b) Transportation in Sub-Counties. The sharing of Sub-County Revenue vehicles has made other revenue points unattended, compromise compliance and revenue mobilization in sub-counties.
c) The recent and ongoing national shortage of fuel. This has affected our frequent monitoring and left other revenue markets unattended.
d) Lessening number of revenue clerks and enforcement officers.
e) 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.
f) Dilapidated market structures that has led to resistances of payment of revenue by traders.
g) The recent campaigns across all sub-counties in preparation of UDA primaries.
h) The introduction of weighbridge along Eldama Ravine road that has affected the transportation of building stones and sand thus affected revenue collection.
i) Inadequate barrier tools and equipment's for efficient and effective revenue collection.

Strategies to enhance Revenue collection;

1) To support and give express powers to sub-county revenue officers to use revenue vehicle even 80% control to mobilize, coordinate and collect all collectable revenues. These will assist especially the current program of monitoring on farm produce products and livestock on transport.
2) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact on this financial year and rolling over to next financial year.
3) Finalizing and implementation of new valuation roll. Urgent need to finalize on the new valuation roll approvals and payments for implementation.
4) Implementation of staff rotation program as earlier forwarded. This will have an immediate positive impact towards control and improvement of other revenue points.
5) Establishment of a plot transfer committee. The CEC for treasury and Lands, housing and urban development to come up with guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
6) Substantive appointment of sub-county revenue officers. During last year first quarter analysis report, it was clearly indicated that the government through the treasury department have failed in confirmation of the acting revenue officers on the position of sub-county revenue officers. Noting that most of the officers are lower in grade than the other revenue officers under him/her leading to lack of respect, and authority.

7) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Emining, Koloa and Amaya.

3.4 Department of Education

3.4.1 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

1. To facilitate quality, affordable and accessible basic education
2. To promote development of skills through vocational training
3. To increase enrolment, retention and transition of learners
4. Promote extra-curricular activities
5. Prepare bills, policies and regulations.
6. Sensitize the department units on disability and gender mainstreaming, access to education and safety issues.
7. Promote integrity, transparency and good governance.

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	Programme	Strategic Objective
1	Vocational Training	To improve skills and creativity of the youth.
2	ECDE	To develop infrastructural facilities and implement relevant curricular for basic education.
3	Bursary and ECDE school meal	To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups

In the FY 2022/2023, the department was allocated Ksh 355,252,653. This allocation was lower compared to the allocation of Kshs. 486,190,659in the previous FY 2021/2022. There was an improvement in the absorption rate of 31% in the FY 2022/2023 as reflected in the table below.

Table 3.5: Expenditure Analysis

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	75,090,000	62,340,000	816,600	3,058,667	4,032,355	64,402,886	72,310,508	96%	101,200	7,966,336	5,722,858	48,440,413	62,230,807	100%
Development	231,884,664	292,912,653	-	16,598,747	20,087,501	64,679,434	101,365,682	44%	-	16,004,367	37,699,837	123,022,723	176,726,927	60%
Total	**486,190,659**	**355,252,653**	**816,600**	**19,657,414**	**24,119,856**	**129,082,320**	**173,676,190**	**36%**	**101,200**	**23,970,703**	**43,422,695**	**171,463,136**	**238,957,734**	**67%**

Performance Overview and Background for Programs and Funding

Bursary fund

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

Secondary school bursary 3

ECDE school meal programme

Allocated budget sh.13, 000,000

Vocational Training

In 2022/23FY VTC programme projects are: Construction of workshops, fencing and equipping.
Achieved Outputs (Physical progress-based outputs): Evaluation, contract signing, handing over of sites and construction. Percentage of cumulative achievement: 65%
Action Plan: project supervision, inspection and payment.

ECDE

In 2022/23FY ECDE programme projects are: 45 classroom projects, 37 pit latrine projects, 4 land purchase, 5 classrooms equipping, 2 fencing projects, d leveling, classroom equipping procurement of ECDE teaching/learning resources and stationery
Achieved Outputs (Physical progress-based outputs): Evaluation, contract signing, handing over of sites and construction. Percentage of cumulative achievement: 65%
Action Plan: project supervision, inspection and payment

PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Vocational Training

Budgeted amount is Kes. 55,262,442
In this quarter, inspection and payments was done.

ECDE

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

a) In this quarter, inspection and payments was done.

Special programmes

- Budgeted amount is VTC tuition subsidy Sh.12,000,000 and secondary school bursary of 32,000,000

VTC bursary was disbursed while secondary bursary is to be finalized in quarter 1 of 2023-24.

- Ksh. 13,000,000 was allocated in the original budget but was allocated to secondary school bursary in the 1st supplementary. No funds in this FY

Table 3.6:programme implementation

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
Programme Name: Vocational Training							
OBJECTIVE: To improve skills and creativity of the youth.							
OUTCOME: *I*mproved and identification of new talents.							
Construction & Equipping	Construction and equipping of modern motor vehicle garage	Kabarnet	1	0	0		Project abandoned in 1st supplementary.
	Completion of Kabimoi VTC dining hall & kitchen block	Lembus perkerra	1	0	60%		Construction is ongoing
	Construction of a gate and fence at Tugumoi VTC	Lembus	1	0	100%		Construction is complete
	Construction of a gate and fence at Kapkwang VTC	Ewalel Chapchap	1	0	100%		Construction is complete
	Construction of a gate and fence at Churo VTC	Churo/Amaya	1	0	60%		Construction is ongoing
	Construction of a gate and fence at Kerio Valley VTC	Barwessa	1	0	60%		Construction is ongoing
	Equipping of Marigat VTC workshop	Marigat	1	0	100%		Complete
	Construction of playing field and track at Mogotio VTC	Mogotio	1	0	60%		Finishing stage
	Repair and maintenance of Ochii VTC offices	Tenges	1	0	0		Funds not sufficient, to be enhanced in next budget
	Repair of dining hall at Mogotio VTC	Mogotio	1	0	60%		construction
	Construction of an hostel at Cheberen VTC	Emining	1	0	5%		Site handed over
	Installation of Electricity power in new hostel	Lembus perkerra	1	0	5%		Data collection, bq preparation
	Equipping of Maji - Moto hostel	Kisanana	1	0	100%		Completed at payment stage
	Completion of workshop at Tugumoi VTC	Lembus	1	0	100%		complete

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress-based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
	Construction of classroom at Tolmo VTC	Lembus Perkerra	1	0	5%		Funds not sufficient, to be enhanced in next budget
	Construction of male dormitory at Kabimoi VTC	Lembus Perkerra	1	0	0%		Budget expunged
	Construction of Kipkuyang VTC office and 3 workshops	Lembus Kwen	1	0	50%		Construction is ongoing
	Equipping and fencing of kabarak VTC	Sacho	1	0	100%		complete
Programme Name: Early Child Development (ECD)							
OBJECTIVE: To develop infrastructural facilities and implement relevant curricular for basic education							
OUTCOME: quality education							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress-based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
Construction & equipping	Supply of ECDE teaching and learning resources	All wards	1	0	100%		complete
	Training of ECDE teachers on CBC & KSRAT 2	All wards	1	0	0%		Project removed in 1st supplementary bidget
	Supply of ECDE stationery	All wards	1	0	100%		Completed and fully paid
	Construction & equipping of model ECDE centre at Baringo county training college	Kabartonjo	1	0	50%		Construction is ongoing
	Equipping of ECDE classrooms	All wards	1	0	50%		Construction is ongoing
	Supply of Water tanks	All wards	1	0	50%		Construction is ongoing
	Construction of pit latrines	All wards	1	0	50%		Construction is ongoing
	Construction of	Lembus	1	0	70%		Construction is ongoing

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
	Shauri ECD						
	Construction of ECDE classroom at Siloi	Lembus Kwen	1	0	70%		Construction is ongoing
	Construction of ECDE Toilet at Ngormus and Sachangwan	Lembus Kwen	1	0	100%		Complete
	Construction of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank iat murat ECDE	Mukutani	1	0	20%		Construction is ongoing
	Construction of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank Rugus ECDE	Mukutani	1	0	20%		Construction is ongoing
	Construction of classroom and a toilet Koitebes	Mogotio	1	0	80%		Construction is ongoing
	Construction of Sibilo, Biotonin and Ngenyin ECDEs	Saimo Soi	1	0	100%		complete
	Completion of Kabirmoi ECDE, Kapchepsoiyo ECDE & Tabagon ECDE	Sacho	1	0	100%		Complete
	Construction of Kaptallam,Kaptumo & Kapkiyai ECD	Ewalel Chapchap	1	0	100%		Complete
	Purchase of Land & Construction of Sosion ECDE	Ravine	1	0			Converted to classroom
	Boin,Kimugul,Kapchepkisa,Rebeko,Kabiyewo Construc-	Saimo Kipsaraman	1	0	50%		Construction is ongoing

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
	tion of ECDE classes						
	Construction and equipping of kipcherere ecd	Saimo soi	1	0	100%		Complete
	Construction and equipping of chebarshat ecd	Saimo soi	1	0	100%		Complete
	Construction and equipping of tibingar ecd	Saimo soi	1	0	90%		Construction is ongoing
	Construction and equipping sesoi ecd	Saimo soi	1	0	100%		Complete
	Construction and equipping of new classroom at koibaware ecd	Saimo soi	1	0	70%		Construction is ongoing
	Construction and equipping of new classroom koindui ecd	Saimo soi	1	0	80%		Construction is ongoing
	completion of baramerresecd	Saimo soi	1	0	80%		Construction is ongoing
	Construction and equipping loruk	Saimo soi	1	0	80%		Construction is ongoing
	Construction and equipping chesekem ecd	Saimo soi	1	0	80%		Construction is ongoing
	Completion of Ishakanin,Koiserat and Tilingwo ECDE centres	Bartabwa	1	0	100%		complete
	Construction of Tabarin ECDE Centre	Bartabwa	1	0	20%		Construction is ongoing
	Construction and equipping of Kapkomole ECDE centre	Bartabwa	1	0	20%		Construction is ongoing

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress-based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
	Construction and equipping of Saal ECDE centre	Bartabwa	1	0	100%		Complete
	Construction and equipping of katibel, barwessa and torolokwonin ecds	Barwessa	1	0	70%		Construction is ongoing
	Construction and equipping of sitein, cheptinachuch and kapngeny ECDE Classrooms	Barwessa	1	0	75%		Construction is ongoing
	Construction of twin classroom at ngeiwan ecd	Kabartonjo	1	0	50%		Construction is ongoing
	Construction and equipping kaptum ecd	Kabartonjo	1	0	100%		Complete
	Cnstruction of ecde classrooms at Kokorwonin, Bondeni, Sossion, Kaplelechwa	Ravine	1	0	50%		Construction is ongoing
	Fencing of shauri ECDE	Ravine	1	0	100%		complete
	Construction of toilet at luita ecd	Ravine	1	0	100%		Complete
	Purchase of ECDE land at kabiytoi	Ravine	1	0	0		No budget
	Renovation of Chemelil ECDE and Construction of toilets	Koibatek	1	0	100%		Complete
	Connstruction of one classroom for Nakurtakwei ECDE and a toilet	Koibatek	1	0	100%		Complete
	Purchase of land for Posto ECDE	Koibatek	1	0	0		No budgetr
	costruction of chepsyrian ECD	Lembus Kwen	1	0	50%		Construction is ongoing

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
	classroom						
	Construction of eron ECDE 2 classrooms & 3 door latrine	Kabarnet	1	0	50%		Construction is ongoing
	Construction of kimoso ECDE 2 classrooms & 3 door latrine	Kabarnet	1	0	100%		Complete
	Construction of 2 ECDE classroom & 3 door pit latrine at chesongo ECDE	Kabarnet	1	0	100%		Complete
	Construction of kapteno ECDE classroom & toilet	Kabarnet	1	0	100%		Complete
	Construction of 2 ECDE classrooms and 3 door latrine at lelgoita	Kapropita	1	0	100%		Complete
	Fencing of sichei ECDE wiith chain-link & metallic posts	Kapropita	1	0	100%		Complete
	Purchase of chairs & tables for ECDE teachers & pupils in the ward - sacho	sacho	1	0	100%		Complete
	Construction of 1 ECDE classroom & 3 door toilet at Kaseret	Tenges	1	0	40%		Construction is ongoing
	Construction of 1 ECDE classroom & 3 door toilet at Torokwone	Tenges	1	0	40%		Construction is ongoing
	Construction of 1 classroom & 3 door toilet at suku-tek ECDE	Tenges	1	0	65%		Construction is ongoing
	Construction of 1 classroom & 3	Tenges	1	0	65%		Construction is ongoing

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
	door latrine at eitui ECDE						
	Construction of Tuiyono ECD Latrines	Mochongoi	1	0	100%		Complete
	Construct Sugutek ECD	Mochongoi	1	0	100%		Completeg
	Construction 4 door Latrines-Loldama and Longewan ECD's	Ilchamus	1	0	100%		Complete
	Equipping of ECD's- Loldama and Longewan	Ilchamus	1	0	100%		Complete
	Equipping of ECD's- Kailer, Nasira, Iti, Ndepe	Ilchamus	1	0	100%		Complete
	Construction of 4 door toilet and Equipping of classroom at chebarer ecd	Kisanana	1	0	70%		Construction is ongoing
	Equipping of 7 ECDEs Bulioke,Chepyuan,Magoi,Sugunwe,Sitet, Sesia and Chebarer ECDEs	Kisanana	1	0	70%		Construction is ongoing
	Construction of classroom at kabargei ecd	Kisanana	1	0	70%		Construction is ongoing
	Equipping of 6 ECDEs Kabarkei, Kimereng,Kapyemit,Kipteweret, Emsos and kapndasum	Kisanana	1	0	70%		Construction is ongoing
	Construction of ECDE classroom	Kisanana	1	0	65%		Construction is ongoing

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
	rimai ecd						
	Equipping of 4 ECDEs St Maximi, Kibulwe, Kokwenmoi and Kapkundul	Kisanana	1	0	65%		Construction is ongoing
	Constructio of ECDE classroom,3 door toilet and Equipping at kamungei	Kisanana	1	0	65%		Construction is ongoing
	Construction of classroom at kabogor	Emining	1	0	10%		Construction is ongoing
	Construction of classroom and Toilet and Equipping at katabwa	Emining	1	0	10%		Construction is ongoing
	Construction of molos ECDE Classroom at molos	Emining	1	0	70%		Construction is ongoing
	Construction of classroom,3 door toilet and Purchase of 10000ltrs tank at kapsiloi ecd	Emining	1	0	70%		Construction is ongoing
	Purchase of land for Magirib ECDE	Mogotio	1	0			No budget
	Construction of Esageri ECDE classroom	Mogotio	1	0	100%		Complete
	Construction of ECDE Classroom at kelewa hill ecd	Mogotio	1	0	100%		Complete
	Construction of toilets at lomortom	Kolowa	1	0	100%		Complete
	Purchase of furniture and Equippingof kiptopass	Kolowa	1	0	100%		Complete

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress-based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
	Construction of ECD classroom and toilets at kipnai	Kolowa	1	0	100%		Complete
	puchase of furniture and Equipping orusion ecd	Kolowa	1	0	100%		Complete
	Construction and Equipping of motwo ecd	Kolowa	1	0	100%		Completed
	Equipping-Purchase of furnitures for koipapuch ecd	Kolowa	1	0	100%		Complete
	Construction of clasroom and toilet at ngeleyo ecd	Tirioko	1	0	70%		Construction is ongoing
	Construction of classroom,toilet and store office and Water harvesting structures with 5000 litres kentank at chesirimion ecd	Loyamorok	1	0	70%		Construction is ongoing
	Construction of korio ECD and equipment	Ripkwo	1	0	70%		Construction is ongoing
	Construction of Tikolkol ECD Class and Toilet	Ripkwo	1	0	70%		Construction is ongoing
	Construction of classroom and toilets and equipping at kalapata	Tangulbei	1	0	20%		Construction is ongoing
	Construction of classroom and toilets and equipping at kiptari ecd	Tangulbei	1	0	20%		Construction is ongoing
	Construction of classroom and toilets and equipping of aiyan ecd	Tangulbei	1	0	100%		Complete

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress-based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
	Construction of classroom toilets and equipping loyeya	Tangulbei	1	0	100%		Construction is ongoing
	Construction of classroom, toilet and equipping of office at pkaghit ecd	Silale	1	0	50%		Construction is ongoing
	Construction of classroom and toilet at kangoria	Silale	1	0	60%		Construction is ongoing
	Construction of classroom and toilet at sikin ecd	Silale	1	0	60%		Construction is ongoing
	Construct one classroom for Buiwon ECD	Marigat	1	0	100%		Complete

Programme Name: Special Programmes							
OBJECTIVE: To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups							
OUTCOME: enhanced erollment and retention							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
Bursary & meals	VTC tuition subsidy	All wards	1	1	100	complete	complete
	ECDE school meals	All wards	0	0	0	0	No funds
	Secondary School bursary	All wards	0	0	0	0	Awaiting of funds
	Bursary for needy children in Ilngarua location	Ilchamus	1	1	100	complete	complete

In 2022/23FY ECDE programme projects are: 45 classroom projects, 37 pit latrine projects, 4 land purchase, 5 classrooms equipping, 2 fencing projects, d leveling, classroom equipping procurement of ECDE teaching/learning resources and stationery

Achieved Outputs (Physical progress-based outputs): Evaluation, contract signing, handing over of sites and construction. Percentage of cumulative achievement: 65%

Action Plan: project supervision, inspection and payment.

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

Vision

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

Mission Statement

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

Table 3.7: Programme Objectives

Programme		Objective
P1	Industrial Development and Investment Promotion	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment for wealth & employment creation.
P2	Trade Development and Weights & Measures	To enhance business growth through promotion of innovation .value addition, market linkage and access to micro-finance services for socio-economic empowerment.
P3	Co-operative Development and Management Services	To promote growth and development of Co-operative Societies

In the FY 2022/2023, the department was allocated Ksh 97,541,162. This allocation was lower compared to the allocation of Kshs. 156,085,959 in the previous FY 2021/2022. There was an improvement in the absorption rate of 60% in the FY 2022/2023 as reflected in the table below

Table 3.8: Expenditure analysis

Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	17,250,000	14,485,092	76,500	2,241,695	3,818,894	6,980,540	13,117,629	76%	76,500	6,090,690	4,016,912	4,300,990	14,485,092	100%
Development	138,835,959	83,056,070	-	2,698,748	7,167,627	15,794,240	25,660,615	18%	-	4,027,943	8,076,000	56,355,005	68,458,948	82%
Total	**156,085,959**	**97,541,162**	**76,500**	**4,940,443**	**10,986,521**	**22,774,780**	**38,778,244**	25%	**76,500**	**10,118,633**	**12,092,912**	**60,655,995**	**82,944,040**	**85%**

Achievements of the Department during the Quarter per sub-sector include:

(i) Business development Services section

- Micro and Small Enterprises (MSEs) Fund loan recovery for the period was Ksh. 626,827.00 while total amount at bank was Kshs. 803,805.23 as at 30/06/2023.
- The section disbursed loans worth Ksh. 3,145,000 to 41 small scale traders
- The section was involved in supervision of some of the projects and program completion such as Construction of Boda Boda shadesat Makutano, Kabiyet and Gatarakwa in Ravine and Mumberes ward, Installation of flood lights at jua kali -Kangogo Garage in Ravine town, Completion and electricity connection - Economic Stimulus Markets, Purchase Motorbikes to 6 SACCOs -Tirioko Ward, Purchase of Posho Mills for Chepkarerat co-operative society, Sahiwal Bulls for 6 Co-operatives Tirioko Ward, Purchase of sisal Ginning Machine for cooperatives-Mogotio, Purchase of Goats to support Chepkarerat Co-operative, Construction of carwash shade and car wash machine -Chemolingot
- Evaluation for some of Capital Projects for the department for FY 2022 - 2023 that included construction of Boda boda sheds at kasisit and Trimionin, Kipsaraman ward, Fencind and water tank at Barbarchun market shed.

ii) Weights and Measures achievements

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 80% of the planned stamping stations as scheduled
- Providing 100% safety of certificate of verification, Working standards and stamps of verification
- Realizing **Ksh. 80,680.00** as the revenue collection from Assizing and stamping above the quarter of the Pre-set annual Target of Ksh.600,00.

Table 3.9: Quartery Proramme Report for the Weights and Measures Division

Name of the Program	Outcome indicator	Target	Outcome	Achievement	Remarks
Metrology Lab duties	Degree of standard conformity Custody of standards and accountable documents	0% fitness and precision 100% safety	Setting of standards within the permissible errors. Ensuring all time security of stamps of verification and certificate of verifications	Zero results • 100% results achieved	No standard was taken to National Laboratory for dissemination of traceability process as required by the Act • Availability, Reliability and maintainability

Name of the Program	Outcome indicator	Target	Outcome	Achievement	Remarks
					of working standards and documents
Inspection	Overall compliancy of traders with the enforceable Acts within the sub counties	100% check up of weighing and measuring instruments prepackage control in ware house and distribution chain, labelling and distribution of goods and services	Visiting all the trading centers within the sub county of Baringo South Analysis of sampled goods to establish the accuracy in weighing goods displayed or offered for sale in within the shops	Zero outcome Zero results	The activity did not take place due to logistical challenges Need to maintain county working and where necessary procure working standards for test measurements
Assizing and stamping	Verification of 1200 weights,40 measures of capacity, and 460 weighing equipment in trade and trade use	Standardization of all weighing and measuring equipment in trade and trade use	All the shops within Mogotio and Eldama ravine sub counties	80% of the intended target achieved	Compliancy, conformity and accuracy of all measurements in Trade and trade use Revenue collection from the process.

Challenge experienced during the quarter

Unreliability of means transport.

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

Ensuring reliability of transport through up-date-maintenance of the assigned vehicle .

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

(iii) **Co-Operative Development and Marketing Directorate**

Mogotio and Eldama Ravine Sub-Counties

The following are the activities that were carried out in two Sub-Counties during the above referred quarter.

- **Board Meetings:** This took place in Bartek Investment-The main agenda was reconstitution of the office after AGM**,** Boresha Sacco Ltd-The main agenda was reconstitution of the office after AGM

  Special General Meetings
- The following Societies have so far had their budgets approved

Sabatia Fcs Ltd
Mumberes Fcs Ltd
Kabimoi Fcs Ltd
Sigoro Fcs Ltd
Torongo Fcs Ltd
Langas Fcs Ltd
Kiplombe Fcs Ltd
Kiptoim Fcs Ltd
Emining Fcs Ltd
Sirwa Fcs Ltd
Mwachon Fcs Ltd
Ravine Roses Sacco Ltd
Bartek Investment Co-operative Ltd

This took place in the following Co-operative Societies;

Ravine Roses Sacco Society Ltd
Bartek Investment Co-operative Society Ltd
Mwachon Fcs Ltd
Ravine Stage Business Sacco Society Ltd
Kabimoi Fcs Ltd
Rachemo Honey Co-operative Society Ltd
Boresha Sacco Society Ltd

Registration of New Co-op. Societies

The following Co-operatives were newly registered: -
Jewimi Sacco Society Ltd
-had their 1st meeting and certificate handed over to them.
-Election was also carried out
Keisok Fcs Ltd
-Yet to hold their 1st meeting
Mokii Investment Co-operative Society Ltd
-Has had their 1st General meeting
-Election carried out
-Certificate handed over to newly elected officials
We have one (1) proposed Co-operative. This is KAMAR LIVESTOCK FARMERS CO-OPERATIVE SOCIETY LTD.
The document has also already been sent to Commissioner's Office in Nairobi.

LEADERS MEETING

This was carried during this quarter and invitation was extended to NACOS and private Auditors.

ACHIEVEMENTS

Increased milk intake in marketing Co-operative Societies
Increased patronage by Co-operative Societies Members
Increased membership on Co-operatives
Increased interest in Co-operatives
Awareness creation amongst members of the public on Co-operatives
Enhanced training and Education in Sacco's and marketing Co-operatives especially in marketing Co-operatives being championed by Bamscos Union Ltd
Enhanced Agricultural Extension services to the members by Co-operative Societies by employing extension service providers/offices in Co-operatives
Diversification by Co-operatives that had led to increased income in Co-operatives
Creation of employment by Co-operatives
An Unified Co-operative movement in Eldama Ravine and Mogotio Sub- Counties
Exposed and qualified Managers
Working Agro-vets owned by Co-operatives
Updated Audits in our Co-operatives
Improved governance levels in our Co-operatives

CHALLENGES

Increased levels of defaulters in Saccos' forcing the societies (Skyline Sacco) to engage the services of Auctioneers hence tainting the image of Saccos.
Lack of facilitation to help us closely supervise Co-operative Societies
Low milk intake due to milk hawking by some members who are claiming of low prices in Co-operatives.
-Climate Change-unpredictable weather
Inadequate staff

Lack of cleaning materials and stationeries
Lack of transport :- our only vehicle is still at the county headquarters majorly used by trade department
Crack walls that needs renovation
Lack of funds to re-brand the office and maintain the compound

CONCLUSION

Funds should be availed to Co-operative Department to create more awareness on Co-operatives and to capacity build already members of Co-operatives.

Leadership training should also be done on matters touching Co-operative Governance. Sponsorship for Co-operatives on bench marking purposes in other counties.

BARINGO CENTRAL SUB-COUNTY

There was AGM held on 01/05/2023 at Diwani Hotel, KabarnetSociety's progress reports were discussed with members. Audited books of accounts were read to members

On 10/05/2023 KUSCO regional meeting was held at Hotel Waterbuck in Nakuru. All four Co-operative Officers in charge of Sub-Counties in Baringo attended the meeting. KUSCO progress reports were discussed, audited accounts report shared and funds drive done.

On 12/05/2023, Shirika Sacco Society members education took place at Diwani Hotel Kabarnet. Thirteen members attended. They were trained on Sacco services and products.

On 15th May 2023, Harambee Sacco Society Ltd, Baringo County Branch held elections of branch representative representing County Staff,

Kenya Planters Co-operative Union Ltd held a meeting at Rehabilitation Center, Kabarnet, whereby coffee farmers attended and were trained.

Kenya Climate Smart Agriculture held a meeting at ATC, Koibatek whereby participants were sensitized on Sacco formation. The CDDC members drawn from Koibatek, Mogotio, Emining, Kapropita and Lembus Perkerra Wards attended and participated. The following Saccos were formed and registration documents submitted to Commissioner for Co-operative Development Nairobi for registration:

Table 3.10*: *Proposed Saccos under Kcsap, Baringo County

S/No.	Name of the Sacco	Ward
1	Top View Sacco Society Ltd	Kapropita
2	Innuka Sacco Society Ltd	Emining
3	KoibatekBakisa Sacco Society Ltd	Koibatek
4	Four In One Sacco Society Ltd	LembusPerkera
5	Starlight Sacco Society Ltd	Mogotio

On 8th and 9th June 2023, a meeting took place at KEFRI, Marigat whereby Board of Directors and Supervisory Committee from Tenges Rural Sacco were trained on Sacco governance and policy documentation. They latter developed Credit Policy and Code of Conduct and Ethics

A training of FPOs and Sacco champions under Emergency Locust Resilience Project (ELRP) took place at Milele Resort in Nakuru. David Maina and Leonard Kibiwott attended as lead champions. This implies that trained officers will spearhead pre-co-operative trainings planned for early August in areas covered by ELRP in Baringo County

On 26th and 27th June 2023, a meeting took place at Tenges Center whereby Tenges Rural Sacco were taken through the process of developing five year strategic plan (2023 to 2027)

On 28th June 2023 AGM was held by Tenges FCS Ltd at Tenges Center. Elections were done, progress reports discussed and Audited books of accounts presented to members

Challenges

Lack of good vehicle to enhance mobility,
Low production and productivity among agricultural Co-operatives,

Conclusion

Projects in Agriculture department have adopted Co-operative business model in their development approach. Our department need to network closely so as to provide technical support. The support is needed in registration of Saccos and Farmer Producer Organizations. Synergies should be developed moving forward.

(a) On-Going Projects/Programmes (2020/2021, 2021/2022 And 2022/2023)

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
Fencing and gate construction - Barwesa Auction Yard	Barwessa	1 million	Ksh. 998,499	Ridleys Links Investments	22/2/23	5/6/23	072666998 2	Completed in March, 2023.
Construction of modern stalls and Public toilets at Makutano/Maji Mazuri	Mumberes/ Maji mazuri	2 Million	Ksh. 1,932,177.20	Magshields Investments Limited	1/3/23	5/6/23	072212852 2	Completed.
Construction of BodaBoda shades - Makutano and Gatarakwa	Mumberes/Maji mazuri	0.5 Million	Ksh.0.5 Million	M/S Sako Building And Construction Company Ltd	1/4/23	30/6/23	071445560 1	Completed.
Construction of BodaBoda shades - Kabiyet, Kipsomotwo	Eldama Ravine	0.25 Million	Ksh. 0.25 Million	M/S Sako Building And Construction Company Ltd	1/4/23	30/6/23	071445560 1	Completed.
Construction of Market Stalls - LembusWard-Kahoya	Lembus Ward	2 Million	Ksh.1,993,460.00	Atua And Naphine Ltd	3/6/23	14/10/23	072216487 7	Completed in November, 2022 and paid
Fencing of Kipsaraman market	Saimo/Kipsaraman	1.5 Million	Ksh. 1,498,000	Tweit Company	24/9/22	11/1/23	071091092 0	Completed.

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
Installation of flood lights at jua kali - Kangogo Garage	Ravine	1M	KSH. 1M	Sadme Holdings Ltd	N/A	N/A	N/A	Completed.
Completion and electricity connection - Economic Stimulus Markets	Tangulbei, Marigat, Mogotio and Kabartonjo	3 Million	Ksh. 2,999,881	M/S Torio Contractors Limited	1/4/23	30/6/23	072096421 0	Completed.
Construction of carwash shade and car wash machine -Chemolingot	Ribwo	1 Million	Ksh.1 Million	Bartum Consultancy Co. Ltd	1/4/23	30/6/23	0721 695898	Completed.
Fencing and Construction of Market Stalls - Maji Mazuri	Mumberes/Maji mazuri	2 Million	Ksh. 2 Million	Daabi Building Construction	6/6/22	7/10/22	0722 128522	Completed and paid for
Purchase 3 carwash machines, 8 Water Pumbs, 2 welding machines, 3 PA systems and Generator	Saimo/Kipsaraman	2 Million	Ksh. 1,998,000.00	Tulei Enterprises Ltd	13/6/22	23/8/22	0710 910920	Delivered and distributed
Purchase Motorbikes to 6 SACCOs - Tirioko Ward	Tirioko	1.5 Million	Ksh. 1,499,340	Tabiloo Holdings Limited	10/3/23	5/4/23	0725 522970	Completed.
Purchase of motorbikes for Co-operative societies - Kolowa Ward	Kolowa	1.5 Million	Ksh. 1,497,000	Kishor Group Limited	14/3/23	24/5/23	0721 667137	AWARDED-Awaiting delivery
Purchase of Posho Mills for Chepkarerat co-	Kolowa	1.9 Million	Ksh. 1,735,600	Gidex Traders Ltd	15/3/23	15/4/23	0716 316061	Delivered and distributed

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
operative society								
Sahiwal Bulls for 6 Co-operatives TiriokoWard	Tirioko	2 Million	Ksh. 1,982,500	Wareng Market Resource Centre	16/3/23	16/4/23	0722 1461 118	Delivered and distributed
Purchase of Macademia, groundnuts, Mango trees – Sacho	Sacho	1.5 Million-1M-Motorbikes	Ksh. 1.5 Million-Ksh. 1M-Motorbikes	Proline Holdings Limited Sourcing Point	03/4/23	3/5/23	0720 4049 59	AWARDED-Awaiting delivery RQN NO-1549
		KSH. 0.5 M-seedlings	Ksh. 0.5 m -seedlings		03/4/23	3/5/23		
Loans to 4 co-operatives	Kabarent Ward	2 Million	Ksh. 2 Million	Cooperative Bank Acc.	N/A	N/A	Department of Co-operatives	Sourcing
Sigoro Co-operative Fund - LembusKwen	LembusKwen	2 Million	Ksh. 2 Million	Cooperative Bank Acc.	N/A	N/A	Department of Co-operatives	Payment to account
Grant to support Co-operatives/Agro vets - Silale Ward	Silale Ward	2 Million	Ksh. 2 Million	Cooperative Bank Acc.	N/A	N/A	Department of Co-operatives	Payment to account
Purchase of sisal Ginning Machine for cooperatives-Mogotio		1.5Million	N/A	Sourcing Point	N/A	N/A	N/A	Delivered and distributed
Purchase motorbikes for	Silale	2 Million	Ksh. 1,990,000	Kasmas Limited	28/1/22	15/4/23	0724 7537	AWARDED-

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
Youth Groups - Silale Ward							06	Awaiting delivery
Purchase beehives for Co-operatives - Loyamorok Ward	Loyamorok	1 Million	Ksh. 1 Million	Benhoc Company Ltd	13/11/22	30/11/22	072148835 1	Delivered and distributed in December, 2022
Purchase motorbikes for Tilam, Loruk and Paka Co-operatives	Loyamorok	5 Million	N/A	Awarding Stage	N/A	N/A	N/A	RQN.NO-1439
Purchase of motorbikes for Silale cooperative and sacco	Silale	3 million	N/A	To Be Requested	N/A	N/A	N/A	RQN.NO-
Purchase Motorbikes for Kositei, Chemolingot&Ribkwo Locations	Ribkwo	6 Million	N/A	Awarding Stage	N/A	N/A	N/A	RQN.NO-1440
Support to Langas Co-operative Society -	LembusKwen	1 Million	Ksh. 1 Million	Cooperative Bank Acc.	N/A	N/A	N/A	Payment stage
Purchase of Goats to support Kitoo Pass co-operative society	Kolowa	3 Million	Ksh. 2,998,665	Nivlan Investments Company	30/11/22	20/2/23	0716 3856 65	AWARDED-Awaiting delivery(Issue of dry spell)
Purchase of Goats to support Chepkareratco-operative Society	Kolowa	1 Million	Ksh. 999,000	Dotkim Limited	30/11/22	20/2/23	0726 6763 86	Delivered and distributed in December, 2022
Grant to support Ravine Small Scale Co-operatives	E/Ravine	2 Million	N/A	Cooperative Bank Acc.	N/A	N/A	N/A	Payment stage

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
Support to RibkwoWard Women Co-operative Society	Ribkwo	1 Million	N/A	Cooperative Bank Acc.	N/A	N/A	N/A	Sourcing
Support to Eldume Co-operative Society	Marigat	1 .2 Million	N/A	Cooperative Bank Acc.	N/A	N/A	N/A	Sourcing
Purchase of Tractor and Equipment to Support Seronu Co-operative	Tangulbei/Koros	2.5 Million	N/A	To Be Requested	N/A	N/A	N/A	Had initial budget of 4.5 M Awaiting Re Allocation Of Funds -2m
Construction of market stalls at marigat town	Marigat	3.5m	2.495m	Frecol Ltd	1/3/23	5/6/23	07269001 8	Work ongoing
Completion existing sales Yards	Bartabwa and mumberes	2m	1,998,680	Sherwane Ltd			072666998 2	Done project
Construction BodaBoda sheds at Kasisit and Trimionin	Saimokipsaraman	500,000	498,000	Kibochare Ltd	21/6/23	21/8/23		AWARDED-Awaiting site hand over
Fencing and Construction of masonary tank	Bartabwa	1m	999,464	Salawah Metal Works And Renovators	21/6/2023	21/08/2023		Awarded-Awaiting site handing over for works to commence
Construction of modern toilet at the proposed Posta Bus park	Ravine	1m	N/A	N/A	N/A	N/A	N/A	AWARD STAGE
Purchase of Motor vehicle for Kertai	Lembus	6 m	N/A	N/A	N/A	N/A	N/A	TO BE Requisitioned

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
women group								ONLINE
Purchase of Dairy feeds, poultry feeds and agro chemicals	Kapropita	500,000	N/A	N/A	N/A	N/A	N/A	TO BE REQUESTED ONLINE
Support to Tiyaty farmers-purchase of motorbikes	Kolowa	500,000	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED ONLINE
Purchase of posho mills for chepkarerat cooperative society	Kolowa	500,000	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED ONLINE
Purchase of motorbikes for Chepkarerat	Kolowa	6,500,000	6,500,000	M/S KING KEM ENT. LTD	N/A	N/A	0713 6730 12	Delivered and distributed to beneficiaries. Payment done after budget being re allocated in second supplementary
Support to Sosion Women Group	Ribkwo	1.5 m	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
								ONLINE
Support to Top dream cooperative society	Ribkwo	1 m	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED ONLINE
Support to Cheripkor-farmers cooperative	Ribkwo	1.5 m	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED ONLINE
Support Otomwo Co-operative	Ribkwo	1 m	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED ONLINE
Capacity building/Training for Ribkwo ward cooperatives	Ribkwo	1 m	N/A	N/A	N/A	N/A	N/A	PLANNING IN PROGRESS
Purchase of motor cycles for cooperatives in Tirioko	Tirioko	2 m	N/A	N/A	N/A	N/A	N/A	New project introduced in second supplementary- TO BE REQUESTED ONLINE
Purchase of	HQS Flag-	1.5	945,390	CFAO-	N/A	N/A	N/A	3 MOTOR

Project Name	Location (Ward)	Budget Amount	Contract value	Awarded Company Name	Start Date	Completion of date	Contact Number	Status
Extension Services motorbikes	ship			TOYOTA KENYA				BIKES to be delivered. Remaining amount to roll over for 1 motorbike.

Baringo Honey Value Chain Co-operative Society Ltd

Capacity building o the above Society took place on 22/02/2022 at KSG, Kabarnet. Participants were trained on their roles as delegates and preparations were made for the upcoming AGM which was held on 30/03/2022 at Lomanira Hotel, Mogotio

Kenya Climate Smart Agriculture meeting at Mogotio

H.E the governor presided over issuing of Kshs. 10,000,000 cheques to Mogotio FCS Ltd towards value addition and marketing of milk.

Kenya Livestock Commercialization Project

A meeting took place at KEFRI, Marigat on 08/03/2022. The above project was officially launched in Baringo County.

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

Introduction

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

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

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

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

which currently coordinates the implementation of the National Government Financing Locally-Led Climate Actions (FLLoCA). Tourism sub sector is concerned with tourism product diversification and facilities development, while mining sub sector promotes mining and mineral utilization. Approved budget estimates for the department in FY 2022/2023 during the 1st supplementary estimates are; Recurrent Ksh 13,301,809 and Development Ksh. 125,938,520.

Baringo county government Programme based budget second supplementary budget passed in May 2023 for the financial year 2022/2023 was as follow project development total budget 120,363,711 shared as follows; county climate change fund-matching fund Sh 31,000,000, environmental conservation and management Sh 20,104,500 and tourism 69,259,211. Allocation for Recurrent Expenditure is Sh 14,651,809.

In the subsequent financial year 20232/2024 the department of Environment, Natural Resources, climate Change and Mining will be merged be with water and irrigation and transform into Department of Water, Sanitation, Irrigation, Environment, Natural Resources and Climate Change and Mining. It will be separated from the Department of Tourism and Wildlife Management.

In the FY 2022/2023, the department was allocated Kshs. 135,288,520. This allocation was more compared to the allocation of Kshs. 111,167,172 in the previous FY 2021/2022. There was an improvement in the absorption rate of 10 % in the FY 2022/2023 as reflected in the table below;

Table: Expenditure Analysis

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q 1	Q2	Q 3	Q 4	Total	
Recurrent	23,934,808	14,651,809	469,960	2,029,024	4,553,039	6,525,809	13,577,831	57%	-	3,046,104	2,966,566	8,639,139	14,651,809	100 %
Development	87,232,364	120,636,711	-		11,311,607	12,600,033	23,911,640	27%	-	5,386,300	1,132,044	38,651,152	45,169,496	37%
Total	**111,167,172**	**135,288,520**	**469,960**	**2,029,024**	**15,864,646**	**19,125,841**	**37,489,471**	34%	-	**8,432,404**	**4,098,610**	**47,290,291**	**59,821,305**	**44%**

Programme Outputs and Performance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
Solid waste Management subprogram							
	Dumpsite Development	Kabarnet	1	No of dump site	70%	A clean and healthy environment	***ESIA Full Study* by consultant is ongoing.**
	Decommissioning of Kabarnet dumpsite	Kabarnet	1	NO. of Dump site	0%	A clean and healthy environment	***Preliminary reports presented by the Consultant as per the TOR.***
	Development of Eco/Public toilet (Construction of	Loboi	1	No of eco toilets/public toilet	100%	A clean and healthy environment	***Fully paid***
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	NO. awareness Public Meeting	611 % Achieved	Increased public participation in environmental conservation and protection	*660 community participants trained on climate change during PCRA engagements under FLLoCA. Total number of meeting-165*
	County climate change fund - Financing climate change actions in the county- Matching Fund	County wide	As per the annual	No of items	100%	Enhanced coordination of FLLoCA programme	Ward PCRA engagement, PCRA report, County Action Plan, Ward climate committees formed.
	Environmental clean ups campaigns	Countywide	6	NO. clean up	17%	Increased public participation in environmental conservation and protec-	*One clean up*

						tion	
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, institutions	county-wide	200,000	No of seedlings	300%	Improved food nutrition Increased tree cover	600,000 assorted tree seedlings planted
	Establishment & operationalization of model tree nurseries	Kabarnet	1	No of seedlings	100% operational	Increased tree cover	*42,000 seedlings*
		Mogotio	1	No of seedlings	100% operational	Increased tree cover	76,000 seedlings for planting during the MAM rainy season.
		Mochongoi	1	No of seedlings	100 % operational	Increased tree cover	20,000 tree seedlings
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Protection, Rehabilitation and Conservation of Kapsiger springs in Kabarnet & Togomin Springs in Kapropita	Kabarnet	1	No of sites	35%	Catchment protection & access to water	L***and issue***
		Kapropita	1	No of sites	100%	Catchment protection & access to water	**Completed & fully paid**
Soil and water conservation							
	Assessment, design and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1		1	KM of flood control structures	0%	Reduced flood risks	**Designs & BOQ completed** **Funds removed in 1st supplementary.**
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	**Projects**	**Location**	**Quarter Tar-**	**Achieved**	**Percentage (%)**	**Outcomes (outcomes**	**Action Plan**

		of Projects	gets	Outputs (Physical progress based on outputs)	Cumulative Achievements	and impacts of since project commencement	
	Equipping of Mogotio Information Centre	Mogotio	As per the annual	No of sites	10%	Increased revenue, Tourist	To be procured. Rolled over
	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	County wide	As per the annual	No of sites	20%	Increased revenue, Tourist	Rolled over
	Construction of 3 storey Arrorin Tugenesis Museum at Rondinin.	Saimo Soi	As per the annual	1 Museum Constructed	45%	Increased revenue, Tourist	ongoing (M/S Slick Solution Limited)
	Construction of Lake Baringo Reptile Park	Lake Baringo	As per the annual	No of units	60%	Increased revenue, Tourist	ongoing (MS Brelel Works & Supplies
	Mapping and Branding of Geo park sites	County wide	As per the annual	No of sites	100%	Increased revenue, Tourist	fully paid
	Fencing and Access Roads to(Historical sites and waterfalls)	Riwo	As per the annual	No of sites	15%	Increased revenue, Tourist	Rolled over
	Construction of Lembus Culture and Heritage Centre at Kiborit Community Conservancy	Lembus	As per the annual	No of sites	10%	Increased revenue, Tourist	Rolled over

	Tourism campsite completion, repair and drainage and construction of septic tank at Kaptuya Community Conservancy	Kaptuya (Churo)	As per the annual	No of structures	15%	Increased revenue, Tourist	Rolled over
	Lake Bogoria Hot spring Road	Lake Bogoria	As per the annual	No of Km	100%	Increased revenue, Tourist	Completed & paid
	Grants for bursaries and community projects for Mochongoi/ Emining/ Kisanana wards-Lake Bogoria Community Grant	Mochongoi/ Emining/ Kisanana	As per the annual	No of beneficiaries	100%	Increased revenue, Tourist	Completed & funds disbursement
	Development of Lake Baringo & Releng Tourism sites in Baringo North	Lake Baringo	As per the annual	No of sites	20%	Increased revenue, Tourist	First Contract terminated, to be re-tendered, at procurement stage
	Construction of Ruko staff Kitchen/Mess House	Mukutani	As per the annual	No of units	20%	Increased revenue, Tourist	Ongoing
	Construction of viewing deck and cottage Kapicha campsite and Eco Tourism Centre in	kisanana	As per the annual	No of sites	100%	Increased revenue, Tourist	payment made

	Kisanana						
	Construction of entrance Gate Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	As per the annual	No of sites	20%	Increased revenue, Tourist	Award stage
Promotion of mining and minerals utilization							
	Mining sector development	County-wide	As per the work plan	No. of policies developed NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regulations/policies	Continuous activities	Increase revenue/income from mining activities at county and household level	***Sand harvesting and quarry draft bill developed***

PROJECT STATUS REPORTING

a) General overview of the expenditure report as at 4th quarter FY 2022-2023

ONGOING PROJECTS

Sub-Programme	Project description	Project Location	First Supplementary Budget Estimates 2022 2023	Contractor /Supplier	Contract No.	Amount Paid	Contract Sum	Balance C/F	FY	Date Start	Date End	Project Status	Remarks
Tourism product development	Implementation of lake Bogoria N.R management plan 2019-2029 on Tourism development (Marketing COVID 19 tourism recovery strategy) Community partnership(human wildlife conflict) Security and park operation/ signage, Research and development(raising Water levels)	Lake Bogoria	2,500,000	Vaylink Solutions Enterprises P.O Box 314 Kabarnet	BRCG/QTN/PO/1229006/2022-2023 and Warden	0	2,497,000	2,500,000	2022-23		0	20%	Ongoing
Tourism product development	Construction of 3 storey ArrorinTugenesis Museum at Rondinin.	Barwessa	8,000,000	M/s Slick Solution limited P.O. Box 18962 Nakuru	BRCG/C/ENV/002/2022/2023	4,740,214	12,460,974.00	7,720,760.00	2022-23	23-Jan-23	14-Dec-23	45%	Ongoing

Tourism product development	Construction and installation of UNESCO standards signage, infrastructures, and purchase of mobility land cruiser	_	25,000,000	CFAO Motors Kenya P.O. Box 3391- 00506 Nairobi	SB/014/010/2020-2022	18,000,000	18,399,999.75	399,999.75	2022-23	immediately	immediately	90%	
Tourism product development	Landscaping and Fencing of Mogotio information center	Mogotio	6,312,650	Rorobai Contractors Limited Po Box 27846 Nairobi	BRCG/TNR/ENV/12476667/2022-2023	0	4,495,812.00	6,312,650	2022-23	0	0	20%	Site handing over
Tourism product development	Construction of Ruko Staff House in Mukutani	Mukutani	1,000,000	Emareech Ventures P.O Box 110 Marigat	BRGG/QTN/1240059/2022-2023	0	998,528	1,000,000	2021-22	0	0	20%	Site handing over
Tourism product development	Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	1,000,000	M/s Fostek Prime Logistics P.O.Box 126-30400 Kabarnet	BRCG/C/ENV/007/2021/2022	At payment stage	999,918.00	999,918.00	2021/2022	01/04/2022	01/07/2022	100%	Completed
Tourism product development	Construction and Branding Lake Bogoria gate and Campsites	Lake Bogoria	373,396					373,396				100%	Retention Money
Tourism product development	Tourism campsite completion, repair and drainage and Construction of septic tank	Churo	1,500,000	0	0	0	0	1,500,000	2022-23	0	0	15%	Rollover
Tourism product development	Development of the County geo parks and sites	-	1,816,600	County Government imprest	0	1,816,600	1,816,600	0	2021-22	Oct-22	Dec-22	100%	Completed

Tourism product development	Cash transfer-Equipping of Mogotio Information Centre	Mogotio	1,808,589	0	0	0	0	1,808,589	2022-2023	0	0	10%	Rollover
Tourism product development	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	County-wide	3,000,000	0	0	0	0	3,000,000	2022-2023	0	0	20%	Procurement
Tourism product development	Construction of Lake Baringo Reptile Park	Lake Baringo	4,000,000	M/s Brelel Works and Supplies P.O. Box 121 -30403 Marigat Tel 0722635166	BRCG/C/ENV/001/2022/2023	4,678,824	6,472,394	1,793,570	2022-23	23/01/2023	26-Jul-23	60%	Ongoing
Tourism product development	Mapping and Branding of Geo park sites	County-wide	1,824,980	M/s Dweit Company Limited P.O.Box 27846 Nakuru Tel 0722394144	BRCG/ENV/QTN/367/2021-2022	At payment stage	1,824,980	1,824,980	2021-22	22-Aug	22-Dec	100%	Completed
Tourism product development	Development of Lake Baringo &Releng Tourism sites in Baringo North	Baringo North	4,000,000	First contract was terminated	0	0	3,976,954	3,976,954	2020-2021	02-Mar-22	02-Sep-22	20%	Award Stage
Tourism product development	Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	1,000,000	0	0	0	0	1,000,000	0	0	0	20%	site handing over
Tourism product development	Construction and Branding Lake Bogoria gate and Campsites	Lake Bogoria	373,396					373,396	2020-2021			100%	Retention Money

Tourism product development	Lake Bogoria Hot spring Road	Lake Bogoria	1,149,600	County government - fuel	0	0	1,149,600	0	2022-23			100%	Completed
County climate change fund	Construction of Lake Bogoria Eco toilet	Lake Bogoria	2,850,400	M/s Bytoo Enterprises Limited P.O. Box 368 Eldama Ravine	BRCG/ENV/QTN/PO/355/2021-2022	1,132,044 paid, second payment ongoing	2,850,400	1,718,356	2021-2022			100%	Completed
Solid Waste management	Soil conservation	Ripkwo	200,000	0	0	0	0	200,000	2022-23	0	0	10%	less funds
Solid Waste management	Decommissioning of Kabarnet dumpsite	Kabarnet	4,000,000	0	0	0	0	0	2022-2023	0	0	10%	Removed In Supplementary
Solid Waste management	Feasibility study , EIA, Perimeter Fence, Construction to burn waste and landscaping	Kabartonjo	3,000,000	0	0	0	0	3,000,000	2022-2023	0	0	15%	Rollover
Solid Waste management	Safe disposal of waste	county-wide	2,500,000	YEMTECH CONTRACTORS CO. LIMITED	BRCG/QTN/PO/1240057/2022-2023	0	2,495,438.40	2,500,000	2022-23	0	0	20%	Ongoing
Solid Waste management	Development of dumpsite phase 2 in Kabarnet	Kabarent	2,000,000	M/s Alson Services Limited P.O. Box 17682 - 20100 Nakuru	BRCG/YG&SS/TNR/863828/2020/2021	1,017,800	1,392,000	375,200	2021-2022	15-Jul-22	15-Dec-22	80%	Ongoing

Lake Bogoria Community Grant	Grants for bursaries and community projects	Mochongoi/ Emining/ Kisanana	5,000,000	Cash transfer	0	5,000,000	5,000,000	0	2022-2023			100%	Completed
County climate change fund	County climate change fund - Financing climate change actions in the County	county-wide	6,000,000	Cash transferred to Climate change SPA	0	6,000,000	6,000,000	0	2021-2022			100%	Completed
County climate change fund	FFLOCA	county-wide	11,000,000	payment Voucher				11,000,000	2022-2023			70%	
Protection of rivers and streams	Kapsiger springs protection	Kabarnet	1,000,000	KERTIKWO INVESTMENT LTD	BRCG/YG&SS/TNR/ 863838/2020/2021	0	999,300	999,300	2021-2022	25/6/2022	24/12/2022	50%	Ongoing
Protection of rivers and streams	Protection of Togomin Springs	Kapropita	500,000	0	0	0	0	500,000	2022-2023	0	0	15%	Rollover
Environmental conservation and Management	Construction of Gabions Wewei, Minung Swamp	Tangulbei Ward	500,000	0	0	0	0	500,000	2022-2023	0	0	20%	Rollover
Environmental conservation and Management	Soil and water conservation Construction of gabions and planting of Trees and pasture		2,195,000	M/s Tricom Logistics Limited P.O. Box 17682-20100 Nakuru	BRCG/C/ENV/005/ 2021/2022	At payment stage	2,194,100	2,195,000	2022-2023			100%	Completed
Protection of Wildlife within their habitat	Construction of Lembus Culture and Heritage Centre	Lembus perkerra	1,300,000	0	0	0	0	1,300,000	2022-23	0	0	10%	Rollover

County climate change fund	Decommissioning of Kabarnet dumpsite	Kabarnet	1,582,400	M/s Alson Services Limited P.O. Box 17682 - 20100 Nakuru	BRCG/YG&SS/TNR/863828/2020/2021	1,392,000	460,000	932,000	2021-2022	15-Jul-22	15-Dec-22	80%	Ongoing
County climate change fund	Kapsiger springs protection in Kabarnet	Kabarnet	999,300	Kertikwo Investment Ltd	BRCG/YG&SS/TNR/863838/2020/2021	0	999,300	999,300	2021-2022	25/6/2022	24/12/2022	50%	Ongoing
Protection of rivers and streams	Fencing and Access Roads to those sites(Riwo)	Ewalel chapchap	500,000	0	0	0	0	500,000	2022-2023	0	0	15%	Rollover

Other Partners

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

a) **Key achievements (per program and subprogram)**

Programme	Sub Programme	Achievement
Climate Change	FLLoCA	❖ Successful submission of necessary documents for APA to NT-FLLoCA ❖ Successful undertaking of PCRA ward engagements in all 30 wards ❖ Formation of ward committees in the 30 wards ❖ Completion and validation of PCRA report ❖ Completion and validation of BCCCAP

Challenges

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

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

Third Quarter Report for FY 2022/2023

3.7 Department of Lands, Housing and Urban Development

i. Vision

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

ii. Mission

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

iii. Department Objectives

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

Expenditure Trends and Analysis

During FY 2022/2023, the department was allocated Ksh 180,427,593. This allocation was more compared to the allocation of Kshs. 170,727,963 in the previous FY 2021/2022. There was an improvement in the absorption rate of 23% in the FY 2022/2023 as reflected in the table below;

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Table : Expenditure Analysis

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q 1	Q2	Q 3	Q 4	Total	
Recurrent	31,236,145	37,722,474	1,013,709	5,909,619	4,720,392	19,990,897	31,634,617	101%	-	6,063,466	5,939,075	25,719,933	37,722,474	100%
Development	139,491,818	142,705,119	-	-	-	49,768,249	49,768,249	36%	-	2,999,700	11,169,704	85,672,007	99,841,411	70%
Total	**170,727,963**	**180,427,593**	**1,013,709**	**5,909,619**	**4,720,392**	**69,759,146**	**81,402,866**	48%	-	**9,063,166**	**17,108,779**	**111,391,940**	**137,563,885**	**76%**

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Fourth Quarter 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
	Completion of the County Spatial Plan development	County Wide	**1**	**1**	**100%**	Approved CSP	Complete ready for launch and dissemination
	Planning of Tangulbei, Pombo and Chepkalacha Centres	Tiaty	**3**	**3**	**100%**	Plan published on 7th February 2022.	Plan ready for Forwarding the plan to BCA for approval
	Planning ,Survey and Beaconing of Nubian Phase II,Bondeni, KCC,Shauri Yako, Shebab, Lower Bondeni ,kwagoinin ,kiserget	Eldama Ravine	**5**	**3**	**68%**	Data collection and stakeholder meetings done at Shauri, Timboroa and Kokorwonin Work plans and budget submitted to County Treasury for facilitation	County Treasury have not released finds for completion of the survey works/ process
	Planning of Emining Centre	Mogotio	**1**	**1**	**100%**	Plan published on 7th February 2022.	Plan ready for Forwading the plan to BCA for approval
	Planning of Ilngarua Centre	Baringo South	**1**	**1**	**100%**	Plan published on 7th February 2022.	Plan ready for Forwading the plan to BCA for approval
	Planning of Kapkuikui Centre	Baringo South	**1**	**1**	**100%**	Plan published on 7th February 2022.	Plan ready for Forwading the plan to BCA for approval
	Planning of Kapkein, Kabel & Kinyach Centre	Mogotio, Baringo South & Baringo North	**3**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Planning of Kimorok, Patkawanin & Kamungei Centres	Baringo South	**3**	**3**	**100%**	Plan published on 7th February 2022.	Plan ready for Forwading the plan to BCA for approval
	Planning of Kiptuno Centre	Eldama Ravine	**1**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Planning of Kiserian, Mosuro, Sokotei & Loitip Centres	Baringo South	**3**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Planning of Kuikui, Maregut and Kinyach	Baringo North	**3**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation

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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
	Planning of Sirwa, Kimgorom, Kaplaimoi and Chemorgong	Mogotio	**3**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Planning/Survey of Salabani	Baringo South	**1**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Surveying and Opening of Lembus Perkerra Urban Roads	Eldama Ravine	**10**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Surveying and Opening of Eldama Ravine Urban Roads	Eldama Ravine	**20**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Surveying and Opening of Lembus Kwen Urban Roads	Eldama Ravine	**10**	**0**	**0%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely implementation
	Surveying and Beaconing of Koriema Centre Phase II	Baringo South	**50**	**35**	**70%**	Survey and Beaconing Complete	Delay in release of funds by County treasury has hindered timely completion
	Cadastral Surveying (Computations and Processing) of Chemolingot Centre	Tiaty	**100**	**100**	**100%**	100 plots surveyed and Beaconed	Computations Complete to be submitted to Nairobi
	Cadastral Surveying (Computations and Processing) of Marigat Town Phase I & Phase II and Koriema Centre	Baringo South	**500**	**200**	**45%**	Computations of Marigat Phase II Complete	Delay in release of funds by County treasury has hindered timely completion
	Cadastral Surveying (Computations and Processing) of Mogotio Town	Mogotio	**350**	**0**	**0%**	Survey and Beaconing Complete	-Mogotio Computations and Processing to Commence in 3rd Quarter of 2021/2022 -For already Processed verification to start in 3rd Quarter of 2021/2022
	Barbarchun, Bartabwa, Moigutwo and Chemintany Flood lights	Baringo South	**5**	**0**	**0%**	Data Collection and Preparation of Tender Documents Complete	To be procured in 3rd Quarter of FY 2021/2022
	Floodlights installation at Timboroa Centre	Eldama Ravine	**1**	**0**	**0%**	Data Collection and Preparation of Tender Documents	Procurement process ongoing

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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
						Complete	
	Kipsaraman Street Lights	Baringo South	**1**	**1**	**70%**	Project ongoing	Fully paid
	Tangulbei, Ossen, Emining & Kituro Flood Lights	Tiaty, Baringo North, Mogotio & Baringo Central	**4**	**0**	**0%**	Data Collection and Preparation of Tender Documents Complete	Procurement Process ongoing
	Installation of Floodlights on major centres - Koriema, Sach4 (Chesongo), Boito, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sirwa,Kipkitur,Kabore,sawmill,Kimose	County Wide	**14**	**14**	**90%**	Project ongoing	Project to be completed in 3rd quarter
	Barwessa B Land Adjudication	Baringo North	**1**	**1**	**70%**	Complete	Project Complete
	Arabal Land Demarcation, adjudication and planning	Baringo South	**1**	**1**	**0%**	Data collection ongoing	Delay in release of funds by County treasury has hindered timely completion
	Waseges and Koitumet Land Adjudication	Mogotio	**2**	**1**	**50%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely completion
	Chebinyiny Land Adjudication	Baringo South	**1**	**1**	**50%**	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Delay in release of funds by County treasury has hindered timely completion
	Purchase of Land For Kibiriokwonin Dispensary	Baringo North	**1**	**0**	**0%**	Data Collection Ongoing	-
	Purchase of GIS Software Licence and Annual Subscription	HQ	**2**	**0**	**0%**	Concept note prepared	Tendering Process ongoing
	Completion Of EIA Exercise For Mochongoi Settlement Scheme	Mochongoi	**1**	**0**	**50%**	Draft Report Complete	1st Payment being Processed Report Submited to NLC for approval

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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
	Instalation of Street lighting in Eldama Ravine Town	Eldama Ravine	**1**	**0**	**0%**	Data Collection ongoing	Implementation initiated
	Upgrading of Housing Units at Eldama Ravine Town	Eldama Ravine	**1**	**0**	**95%**	Office Renovation Complete	Procurement process ongoing
	Kabarnet Town Dumpsite Road Network.	Kabarnet	**1**	**0**	**0%**	Data Collection and Tender Documents Complete	-
	Kenya Urban support project grant Activities (UDG)	Kabarnet	**1**	**1**	**90%**	RECREATIONAL PARK AND Anyiny road contract awarded	Ongoing project To be completed in the 3rd quarter
General Administration and Support Services							
	Projects	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes(outcomes and impacts since project commencement)**	**Action Plan**
Physical Planning-Kabarnet	Processing of building plans and subdivisions applications	Kabarnet	**30**	**15**	**50%**	Controlled developments	Effective enforcement
	Collection of Revenue(KSH)	Kabarnet	**200,000**	**225,000**	**112%**	Enhanced revenue collection	-Proper enforcement challenges
	Planning of **Sabor** Trading centre	Marigat Ward	**1**	**1**	**50%**	-Stakeholders engagement -Data collection done -Plan formulation ongoing	To complete the plan 4th Quarter
	Revision of plan for **Kapsoo** trading centre	Kabarnet Ward	**1**	**1**	**50%**	-Stakeholders engagement -Data collection done -Plan formulation ongoing	To complete the plan 4th Quarter
	Revision of plan for **Kapkut** trading centre	Kabarnet Ward	**1**	**1**	**50%**	-Stakeholders engagement -Data collection done -Plan formulation ongoing	To complete the plan 4th Quarter
	Revision of plan for **Maoi** trading centre	Marigat Ward	**1**	**1**	**30%**	-Stakeholders engagement - Planning process stopped due to some land dispute	To continue in the 3rd Quater

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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
Physical Planning-Eldama Ravine	Processing of building plans applications	Eldama Ravine	**30**	**15**	**50%**	Controlled developments	Need for proper enforcement of development control measures
	Collection of Revenue(KSH)	Eldama Ravine	**-**	**-**	**-**	Enhance revenue generation	Need for proper enforcement of development control measures
Land Survey	Surveying of urban roads across the county	County wide	**15**	**7**	**50%**	Opened access roads and minimal disputes	Target more in the next quarter
	Solving land cases submitted by clients	County wide	**20**	**15**	**67%**	Reduces land related cases/disputes	Target more in the next quarter
	Collection of Revenue(KSH) during plots verification exercise	Chemolingot, Marigat, Koriema	**-**	**-**	**-**	Enhance revenue generation	-Need for continuous plots verification exercise -More funding to facilitate the exercise
Kabarnet Municipality	Held public consultative forum with business community and matatu operators	Kabarnet Municipality	**2**	**2**	**100%**	To improve resident sensitization on development matters	More forums in next quarter
	Revenue Collection	Kabarnet Municipality	**-**	**-**	**-**	To improve in next quarter	Report to be provided by revenue department
Eldama Ravine Town	Revenue Collection (Ksh)	Eldama Ravine town	**-**	**-**	**-**	Enhanced revenue collection	Report to be provided by revenue department

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Comment on Value-For-Money Achievements

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

Implementation Challenges

- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- Delayed Funding

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

Background information of the department

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

Vision

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

Mission

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

Strategic Objectives

The Department has the following mandate:

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

Expenditure Trends and Analysis

The department was allocated Kes 3,534,928,623 to finance both recurrent and development expenditure. Of this allocation, Kes 3,478,791,135 and Kes 56,137,488 was for recurrent and development expenditure respectively.

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The total expenditure during the fourth quarter was Kes **3,517,779,435**, this represented cumulative absorption rate 100%. Tables 3.25 below provide detailed presentation.

Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	3,391,174,273	3,478,791,135	485,425,438	1,119,937,541	580,091,662	1,189,067,123	3,374,521,764	100%	765,272,779	1,008,736,646	617,789,445	1,086,992,266	3,478,791,135	100%
Development	93,830,507	56,137,488	-		-	4,591,755	4,591,755	5%	-	-	23,622,934	15,365,366	38,988,300	69%
Total	**3,485,004,780**	**3,534,928,623**	**485,425,438**	**1,119,937,541**	**580,091,662**	**1,193,658,878**	**3,379,113,519**	97%	**765,272,779**	**1,008,736,646**	**641,412,379**	**1,102,357,632**	**3,517,779,435**	**100%**

Performance for the quarter

Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
Human Resource and Public Adminstration	**Human Resource Management**	Salaries and benefits paid	total amount of salaries paid to staff		2,721,799,774.56	A breakdown of No. of staff Paid Salaries on time given in a different sheet.
		Personal Numbers processed in the Period	No. of officers isssued with Personal Numbers	100%	84%	There has been a significant drop of Officers paid from a total number of **50 officers** paid outside payroll in **July 2022** to **8 officers** paid outside payroll in **June 2023**.
		Staff on medical cover	Number of staff covered with medical insurance	100% of all County staff	2077	A total cost of **Kshs 115,826,888.00** was paid in two installments of **107 million** in October and the balance of **Kshs 8,828,888** paid in January 2023 for the provision of the medical cover provided by NHIF. Contract signed on **26th October 2022** will be ending on **25th October 2023**

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
			Number of Executive Members (JG, T & S, Scale 5,6,7,8 & 9) covered with medical insurance	41	41	A total Cost of Kshs 8,773,680.00. Contract signed **01/04/2023** to **31/03/2024**
		Public Servants covered under Work Injury Benefit Insurance (WIBA) & State Officers Covered under the Group Life Assurance	% of Public Servants covered with WIBA	100% of all County staff	None	A one year Contract worth kshs 4,252,241 signed by the County Government with Kenya Alliance Insurance, for provision of Work Injury Benefit Insurance Cover effective 7th June 2022, lapsed on **7th June 2023**. Currently, there is no cover for the same, however, the item was budgeted for in the FY.2023/2024.
		Compliance with NITA	% NITA subscriptions	100% Compliance	None	The Pending bill of Kshs 14Milion is still pending, however the amount was declared as a pending bill in the budget for the FY 2023.2024.
		Recommendations from County Human Resource Advisory committee (CHRAC) meetings held	Number of CHRAC meetings held	4	1	One CHRAC meeting was held and successfully deliberated on Human Resource issues.
		Disciplinary Cases handled	% of disciplinary cases handled	100%	100%	All disciplinary cases presented to the department were handled, two - 2 of the cases finalized and approved for dismissals done
		Retirement benefits processed for officers.	No. of retirement benefits processed	100%	39	All the retirements processed accordingly
		Extensions of Contracts extended	% of the contract extension requests processed.	100%	100%	All contract extensions requests from department presented were processed accordingly.
		Induction of the new officers onborded	No. of Officers onborded and inducted successfully	19	19	The unit successful facilitated the induction of the Chgief officers onborded.

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		Staff trainings and capacity building	No. of staff trained	12	5	Five officers (5) in Job Group J and below were trained in the Human Resource Unit
Performance Management Sub Program	**Performance Management unit**	Institutionalization Performance management	Key appointments to Operationalize Performance management	100%	100%	The County Performance Management Secretariat and Departmental Performance Management Champions were appointed.
		Performance management sensitizations conducted	All Categories of officers to be sensitized on PC	All	All	All CECs and CPSB Members sensitized
		Performance management sensitizations conducted	No. of groups sensitized on PC	All CECs and CPSB Members sensitized		All CECs and CPSB Members sensitized
		Performance Management trainings undertaken	No. of performance Management training	6	6	
Infrastructure development	**Directorate of Administration**	office constructed or renovated	number of office renovated	1	1	Target Achieved
		Liason Office Renovated	liason office renovation	1	0	Evaluation processes is ongoing though there is need to allocate resources for rent payment
		Governor'ds residence renovated	number of residences renovedated	1	1	governor’s residence renovated
		Office Space	Construction of Tiaty East Sub-County Office	1	0	Allocated resources reallocated in Sup 1
		Office equiped and Toilet Constructed	Office equipping and toilet Construction of Tirioko Ward Office	1	0	Delayed production of BOQ by Public Works
		No of Vehicles purchased	Purchase of Motor Vehicle for the Public Service Board	1	1	Target achived

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		No of Vehicles purchased	Purchase of Motor Vehicle for the Deputy Governor	1	1	Target achived
		Office fenced and equiped	Equipping,rehabilitation and fencing of Barwesa Ward Office	1	0	Delayed production of BOQ by Public Works
		Residence furnished	Purchase of furniture for Governor's Residence	1	1	Target Achieved
		Completion of Ward Offices	number of ward offices completed	2	2	Target Achieved
		Subscriptions to intergovenmental and professional bodies made	Number of subscription to intergovernmental and professional bodies made	1	0	
		Departmental Meetings Held	Number of departmental meetings held	4	6	
		Quarterly Reports submitted	Number of quarterly reports submitted	4	4	
		departmental ADP developed	number of ADP developed	1	1	
		Annual Work Plan Developed	Number of Annual Work Plans Developed	1	1	
Research and Policy services	**Directorate of Research,Resource Mobilisation and Public Policy**	Research outputs generated	Number of Research outputs generated	1	2	County Statisical Fact sheet, Drivers Assesment,
		policy,discourse,analysis and formulation facilitated	number of policies facilitated	1	2	succesfully provided technical support and facilitated the development of Land Use Policy and water policy and land policy

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		County Planning Framework, Strategic Plans, and Programme formulated	number strategic plans, county planning framworks and programmes formulatedfacilitated	1	4	coordinated the development of the CIDP 3, facilitated the development of draft Own Source Generetion SP, Eldama Ravine Town Munsciple Charter, and review of county contigency plan
		Strategic Partnerships and Resource Mobilisation to support programme implementation carried Out	number of resource mobilisation concepts and proposals developed	1	11	oncept to development partners to support CIDP process (WVK,WFP,RECONCILE,ADS ,GROOTS,UNICEF), B-CRAN project (KENGEN), Peace Marathon and Concert (Department of youth and Sport),IRC partnership Concept, ICT Innovation Concept Note WBF, Concept Note on Upgrading Mogotio VTC to Centre of Exceleence in Green Energy Solution (Oriental Region Moroco)
		Departmental Budget Formulated	number of departmental planning and budget process facilitated	1	3	Annual Budget and 1 st and 2nd supplementary budget for the department established
communication services	**Communication Directorate**	county government official functions covered and publicised	number of foffical function covered and publicised	290	254	1. Under coverage of departmental activities due to under staffing; there's need for more communication officers: videographers, photographers and video editors. 2. lack of proper communication equipment - mobility vehicle, laptops/desktops, insufficient cameras(both still and video cameras)

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		county development information publications and documentaries	number of publications and documentaries produced	24	4	Lack of a graphic designer to design the county weekly newspaper, e-cards, flyers, roll up banners and the quarterly magazine. - Lack of a printer and printing materials 3. Budget constraints and few print officers hinder the production of the magazine on a quarterly basis.
		county information sharing platforms regualry updated	number of facebooks updates, number of website updates	180	282	Target exceeded but indeed website management – media content for the website is usually available but we experience slow execution of this service due to the limited number of admins given rights to publish in the County website.
Civic education services	**Civic Education Directorate**	civic education forums heald	number of civic education forums held	30	39	Failure to achieve targets due to budgetary constraints and lack of motor vehicle for the unit.
		public participation forums on county policies, plans, programmes facilitated	number of public participation forums facilitated	30	28	Failure to achieve targets due to budgetary constraints and lack of motor vehicle for the unit.
		partnerships on civic engaments and good governance	number of partnerships and joint collaborative efforts on civic forums	6	14	Targets realised while working CEDGG, WB and other partners.
		radio/TV Talk shows on County governance and development	number of talkshows on county governance participated	6	13	Targets realised due to Partnership with CEDGG
Disaster Risk Management	**DRM Directorate**	emergency sitautions respoeded	number of emergency situation responded to	0	120	This was array of responses done duringn the review period cutting across various hazards affecting the communities with main response being Fire Incicidence,insecurities in Baringo South,North and some parts of Tiaty East and West.and ECDE feeding

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		humanitarien relief services provided	number of assorted relief food items distributed	50 tonnes of Dry Maize,15 tonnes of Dry Beans	130 tonnes of Maize,90 tonnes of Beans, 5 tonnes of Cooking oil, 130 mt of Consoya Beans and RUSF	This was achieved through collaboration with National Governement,Minstry of Interior
			number of humanitarian non food items distributed	1000 iron-sheets	1370 ironsheet were distributed to various institutions households that were affected by fire outbreak and strong winds	
		Emergency Preparedness and Response coordination Meetings	number of EPR coordination meetings held	6	8	This was achieved through partnership support more specifically National Drought Management Authority
		humanitarian relief items procured and stockpiled	number of humanitarian relief items procured and stockpiled	1000 bags of Maize,300 bags of Beans each @90kg	During the review period no delivery were done as at December 2022 by the suppliers	The directorate awaits the deliveries by the supplier
		early warning information analyzed and disseminated	number of early warning information analyses and disseminated	6	7	This was succefully achieved through the support of National Drought Management Authority and Kenya Metereological Dept.

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		peace building and conflict resolution strengthened	number of community peace committes established and trained	2	4	This was achieved in collaboration of other stakeholders including World Vision,African Development Services(ADS),and various faith based Organization.
		peace building and conflict resolution strengthened	number of community peace committes meetings held	3	6	The unit of Disaster Risk Mnagement did not achieved the planned target,due to the political situation by then(Campaigns) and also due to inadequate funding required for the implemntation .
		peace building and conflict resolution strengthened	number of peace, reconcialition and securoty operation supported	2	6	This was succefully achieved from the support of National Governement peace intiative through National Cohesion and Intergration commisions and the inter cmmunity peace committee meetings.
County Secretary	county secretary	county executive meetings	number of county executive meetings	4	7	Target achieved
	county secretary	Gorvernment coordination	number of government coordination meetings held	10	75	more coordinations meetings were held on county development including cabinet sub committee meetings and intergovernmental forums
	county secretary	MOU	number of MOU signed	1	2	Achieved
	county secretary	national celebrations	number of national celebration planned and executed	5	7	target achieved including presidential visit and the hosting of the first lady peace prayer event
County Attorney and Legal Services	County Attorney and Legal Services	Legal cases presented in court	number of active cases represented the county in court	40	38	Lesser cases instituted against the County
		legal opinion	number of legal opinion provided	16	16	target achieved
		county bills	number of county assembly bill drafted and submitted to county assembly	5	3	few legislative proposal by departments

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		MOU	Number of MOU drafted and contributed to	5	4	more requests by departments
Office of the Governor	**Office of the Governor**	County Functions	Number of County functions presided	5	9	Need for more resources especially on intergovermental functions
		Development coordination meetings presided	number of county development coordination meetings presided	16	32	More was achieved beyond target, There is need to allocate more resources
		field supervision of county development implementation	number of field supervision visits made	30	36	Target achieved, Need for more resources
		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	12	32	Great patnerships and development MOUs were signed
		intergovenmetal meetings	number of intergovernmental meetings attended	28	30	Need for more resources especially on intergovermental functions
		official foreign visits to represent the county	number of officials foreign visits to resource mobilisase a, showcase and represent the county	2	2	More partnerships entered
		local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	60	71	Need for more resources on Hospitality and Catering
Office of the Deputy Governor	**Office of the Deputy Governor**	County Functions	Number of County functions presided	7	10	Need for more resources to host the County Functions
		Development coordination meetings presided	number of county development coordination meetings presided	40	50	Target exceeded due to numerous field visits and need for improvement on weaknesses identified

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		field supervision of county development implementation	number of field supervision visits made	90	100	Target achieved attributed by frequent spot check of development projects by the leadership and need to improve service delivery to the people .
		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	15	20	Need for more resources
		intergovenmetal meetings	number of intergovernmental meetings attended	15	18	Need for more resources
		local county,community and special interest delegation on development hosted	number of local delegations on development and community social issues met	120	140	Satisfactory in delibarations of issues touching on development in the society .
Mogotio Sub County	**Office of the Sub County and Ward adminstrators**	sub county coordination meetings	coodinations meetings at sub county with heads of departments	4	4	achieved usual quaterly meetings with HoDs
		sub county coordination meetings	public perticipation on CIDP	3	3	
		sub county coordination meetings	public baraza on service delivery	4	8	public Baraza in eight sublocations
		sub county coordination meetings	Liquor meeting	1	2	
		sub county coordination meetings	Liquor enforcement meeting	1	2	
		sub county coordination meetings	National celebration	3	3	
		sub county coordination meetings	project site visits and monitoring	4	24	
		sub county coordination meetings	Intergovermental meetings	4	6	

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
		sub county coordination meetings	Sub county environmental meetings on tree planting	4	4	
		sub county coordination meetings	Meetings with Non governmental and donar agencies	4	4	meet with SHA,WVK
Baringo North Sub County	**Office of the Sub County and Ward adminstrators**	sub county coordination meetings	coodinations meetings at sub county with heads of departments	5	6	Done and achieved
		sub county coordination meetings	public pertici-pation on CIDP	5	5	coordinated public participation for CIDP and other annual budget process through out the sub county
		sub county coordination meetings	public baraza on service delivery	7	12	Done and achieved
		sub county coordination meetings	Liquor meeting	3	6	Inspection and licensing done
		sub county coordination meetings	Liquor enforcement meeting	1	1	
		sub county coordination meetings	National celebration	3	3	Well achieved
		sub county coordination meetings	project site visits and monitoring	5	10	achieved
		sub county coordination meetings	Intergovermental meetings	3	6	achieved
		sub county coordination meetings	Meetings with Non governmental and donar agencies	2	6	achieved
Eldama Ravine Sub County	Office of the Sub County and Ward adminstrators	Public forums	Number of public forums conducted	4	12	coordinated public participation forums for CIDP ,ADP nad Budget Estimates across all thewards and CFSP at the county levels,also held public participation of ward bursary fund distributions

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward adminstrators	formation of climate change	Initiative taken to address climate change	5	9	Done in all wards within the Sub County. Tree planting at KCC, Kabimoi, World environmental day, ward climate change committees formation,Iternational day of Forest celebration-Planted trees at Narasha forest. Recieved members from National Environmental Complains Committee. Celebration of World Environmental Day meeting.
	Office of the Sub County and Ward adminstrators	Liqour Licensing	Number of bars andRestaurant Licensed, Numebr of raids	10	8	Vetting of applicants, Enforcing of Liqour Premises, Bars Operating without license, operating out side time, arrested and charged within the Sub county. Involved multiurgency KRA, KEBS
	Office of the Sub County and Ward adminstrators	Dispute resolution	Number of disputes resolved	3	2	Eldama ravine Stadium ECDE dispute on land and Kokorowonin ECDE
	Office of the Sub County and Ward adminstrators	Board meetings	Number of Board meeting conducted	1	4	Election of Board of Management at Eldama Ravine Referral Hospital, Liqour Board Meetings ,Kaemlilio VTC
	Office of the Sub County and Ward adminstrators	National celebration	Number of celebrations attended	4	4	National celebrations and Labour celebrations succefully held across all the five wards at different venuesLabour day and Madaraka Day done at Torongo Lembus Ward.Done at Poror Ward office (Madaraka Day Celebarations),Done at Kabimoi ward office (Madaraka Day Celebarations),Chemswon Pry

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward administrators	project site visits and monitoring	number of project site visit made and stakeholder meetings on project implementation	10	121	succesfuly carried project visits for hand over, supervision and regular monitoring across a;ll the five wards in the sub county including Sossion ECDE , Kamelilo Water Project, Eldama Ravine streetlighting, KCC road constaruction, fencing of stadium ECDE, Handing over of PWDs items, Guest House AFC at Lembus Perkerra Ward.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,Machines,Inspection of construction of Guest house at AFC. Inspection of Mochongoi Water Project.NakurtakuweiECD,Orinie tank ChemelilECDE,Kiplombe toilet Mandinatank,Morkisis,Kanjufulroad,ward office toilet and gaters.Distribution of uniforms, dopper sheep, chicks, flocca, meetings public participations.
	Office of the Sub County and Ward administrators	Building Plans Approvals	Number of building plans appoved	3	1	Jonathan Tai plot No. 8 at Saos Trading centre
	Office of the Sub County and Ward administrators	Intergovermental meetings	Number of intergovenmental meeting conducted	4	5	Koibatek/ Eldama Ravine Court Users, Climate Change Meeting, PWDs Meeting,Tree planting at chemususu Forest and Narasha Forest, attended court users meeting at AJ Hotel.Tree planting at Kabimoi Ward office

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward administrators	Meetings with Non governmental and donar agencies	Number ofNon Governmental and Donar agencies conduted	5	7	WFP-Youth Economic activities prioratization.Neghbours in Action meetng in addressing issues of " Key Population"
	Office of the Sub County and Ward administrators	Projects handed over for construction	Number of projects handed over.	6	12	
Tiaty East Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	number of sub county developmental coordination meetings	4	17	
	Office of the Sub County and Ward administrators	sub county coordination meetings	coodinations meetings at sub county with heads of departments	1	6	We share with Tiaty West most of Heads of departments
	Office of the Sub County and Ward administrators	sub county coordination meetings	public perticipation on CIDP	4	8	coordinated all public participation for the CIDP and the budget process
	Office of the Sub County and Ward administrators	sub county coordination meetings	public baraza on service delivery	8	38	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor meeting	1	3	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor enforcement meeting	1	1	Curfew and Operation within Tiaty affected
	Office of the Sub County and Ward administrators	sub county coordination meetings	Board meetings on land hospital	0	0	
	Office of the Sub County and Ward administrators	sub county coordination meetings	National celebration	3	3	

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward administrators	sub county coordination meetings	project site visits and monitoring	4	42	Some projects site handing are done by department without involving Sub County Administration
	Office of the Sub County and Ward administrators	sub county coordination meetings	Intergovermental meetings	4	16	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Meetings with Non governmental and donar agencies	4	12	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Sub county environmental meetings on charcoal	4	3	Tiary East need Environment Officer
Tiaty west Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	coodinations meetings at sub county with heads of departments	4	8	
	Office of the Sub County and Ward administrators	sub county coordination meetings	public perticipation on CIDP, and the budget planning cycle	4	8	coordinated a number of public participation formun including on CIDP and the annual budget process
	Office of the Sub County and Ward administrators	sub county coordination meetings	public baraza on service delivery	6	14	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor meeting	2	2	
	Office of the Sub County and Ward administrators	sub county coordination meetings	National celebration	3	3	
	Office of the Sub County and Ward administrators	sub county coordination meetings	project site visits and monitoring	6	15	

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward administrators	sub county coordination meetings	Intergovermental meetings	4	14	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Meetings with Non governmental and donar agencies	3	19	Held several meetings on peace along the Kerio belt with Chatolic Justice and Peace department with Finn Church Aid
	Office of the Sub County and Ward administrators	sub county coordination meetings	Sub county environmental meetings on charcoal	1	2	The enviroment officer was redeployed to FLLOCA activities within the county without replacement
Baringo central Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	6	
	Office of the Sub County and Ward administrators	sub county coordination meetings	public perticipation on CIDP and the budget process	4	5	
	Office of the Sub County and Ward administrators	sub county coordination meetings	public baraza on service delivery	4	10	public baraza on service delivery including civic education awareness sessions and protection of public utilities
	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor meeting	6	8	
	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor enforcement meeting	3	2	Inspection and license issuance delayed due to financial allocation constraints
	Office of the Sub County and Ward administrators	sub county coordination meetings	National celebration	3	3	

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward administrators	sub county coordination meetings	Public utility surveys conducted	6	5	The survey team sometimes get overwhelmed by demands for their services within the county thus not able to accomplish planned survey works
	Office of the Sub County and Ward administrators	sub county coordination meetings	Project site visits and monitoring	5	3	Amount of fuel allocated not able to support continuous monitoring visits. Sharing of vehicle with revenue team inhibits the number of monitoring visits
	Office of the Sub County and Ward administrators	sub county coordination meetings	Intergovermental meetings	6	9	CSG, sub-county relief meetings among others accomplised
Baringo South Sub County	Office of the Sub County and Ward administrators	sub county coordination meetings	coodinations meetings at sub county with heads of departments	2	1	not able to achieve because of inadequate funds
	Office of the Sub County and Ward administrators	sub county coordination meetings	Public participation meetings on budget process on ADP	6	6	Target Achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	public baraza on service delivery	25	28	Target achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	Liquor meeting	4	3	insufficient funds
	Office of the Sub County and Ward administrators	sub county coordination meetings	Hospital management board meeting	3	3	Target achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	Physical plan stakeholders meetings	6	9	Tatget achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	Peace meetings	4	5	there is need to hold meeting at the grassroot

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
	Office of the Sub County and Ward administrators	sub county coordination meetings	project site visits and monitoring	10	18	suppased the target attributed by good coordination
	Office of the Sub County and Ward administrators	sub county coordination meetings	Intergovermental meetings	6	8	Good Collaboration
	Office of the Sub County and Ward administrators	sub county coordination meetings	Meetings with Non governmental and donor agencies	10	15	Target Achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	Sub county environmental meetings on charcoal	2	4	Target Achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	Educational stakeholders meeting	2	2	Target Achieved
	Office of the Sub County and Ward administrators	sub county coordination meetings	Sub county MCAs and Ward Administrators meeting	1	0	Individual interaction at ward level
Programme: ICT Infrastructure Development and Improvement						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target**	**Actual**	**Remarks**
Purchase and installation of High end server	ICT and e-government	Increased uptake of internet based and other ICT related services for social-economic growth	Working Server	1 Server	Programme not done	The purchase and installation was not done due to high price quoted by vendors.
			No of shared services	10 Departments		
			ICT Reports submitted			
Installation of IP Telephony intercom in HQ	ICT and e-government	Improved communication within offices	Working Intercom Services	County HQ Offices	1 Call centre established and operational	Training of the executive, Senior County staff, centre agents and help desk officers of all departments done.

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
Provision of Internet Services		Effecftive and efficient communication and smooth provision of services	Working internet; Reports, MOUs, Memos	All County Offices 10 Departments; 2 Towns and 6 sub-counties	Service provided as per target	More bandwidth needed to enable smooth services in all departments; The County to engage ICTA for fibre installation to enable efficient services
Network Monitoring and support		Enhanced communication and sharing of resources	Working network services; Maintenance Reports and memos	10 Departments; 2 Towns and 6 sub-counties	Service Provided to all County offices	There is need for allocation of operation expenses to enable staff provide support services to all departments
Repair, Installation and Maintenance of CCTV		Enhanced security and surveillance	Fully working CCTV in the respective offices; Assessment Reports; Procurement reports	3 Offices (County HQ, Baringo County Refferal Hospital and Governor's Residence	Project not done due to lack of funds	Repairs and installation of damaged CCTV cameras to be done in the next financial year when funds will be available
Inspection of Newly Acquired IT Equipment, Systems and Services		Enhanced compliance	Inspection and Acceptance Reports, Committee Letters, Invoices, LPOs	200 ICT Devices	140 Devices Inspected	Continous processes to ensure compliance. Most Departments lacked insufficient funds to procure IT devices
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	110 ICT Devices repaired and maintained	Continous processes to ensure efficient and effective services

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
Programme: ICT Quality Assurance and Standards						
Prepared and Review County ICT Policy	ICT and e-government		Complete ICT Policy Document	1 ICT Policy	At final stages; awaiting stakeholders' inputs	Process ongoing
Prepare ICT Work Plan	ICT and e-government		Work Plan Document	1	1	Completed
Inspection of IT Equipment, Systems and Services	ICT and e-government	Ensure compliance and smooth running of operations in the County Offices	Inspection and acceptance Reports	As per the no of ICT items and services procured by each department	Target met as per the items procured	To ensure compliance
Maintain an asset register for ICT devices and system	ICT and e-government	Ease of tracking ICT items and services	Asset register; Reports	As per the no of ICT items and services procured by each department	As per the no of ICT items and services procured by each department	Done in collaboration with procurement department
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 cascaded; training of all users to be done occassionally
Prepare County ICT Sector - CIDP , Annual Devel-	ICT and e-government	Enhanced ICT development through guided plans	Published CIDP Document;	1	1	CIDP Document Finalised

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
opment Plan						
Programme: ICT Competency Development						
Train and support County staff on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills	ICT Training Reports, Certificates awarded	300 County Staff	310 Staff trained on varrious IT skills,	Staff trained on varrious IT Skills and modules in IFMIS, Revenue Management System and EMR ; • Executive and CPSB were trained on e-board; Filing tax returns; • IT staff trained IFMIS users on how to use new modules and updates, information system; logging into GHRIS portal
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	300 Persons	400 Persons	Free Basic computer training for Baringo County community; Elias IT Centre (Supported by 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	16 Students	36 students provided industrial attachment	Target met
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 Interns provided internship programme	Done in collaboration with ICT Authoriy - PDTP due to financial challenges
Programme; Ajira Digital Training Programme						

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
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	180	150	Programme Undertaken in collaboration with ICTA , RVIC and our VTCs.
Programme: Software installation						
Installation ofLicense Software to devices	ICT and e-government	Uptodate Software for smooth running of operations	Reports, Invoices, Receipts, No of devices installed	55	60	Installed operating system virus, Microsoft office Flock software 10 Set up of VPN in newly acquired and offering support laptops for officers Java 10 set up and upgrade IFMIS configurations; Anti-virus installed in newly acquired devices and the old ones Routine Works/ Exercise
Information security						
Data back-up and disaster recovery	ICT and e-government	Enhance continuity of the organization	Backup Reports, Backup Equipment/Devices, Maintenance Reports	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Counties	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Counties	Routine Works/ Exercise; Backups available
Website Management						
Redesign of County website	ICT and e-government	Enhanced information sharing; citizen participation and improved feedback mechanism	Requisitions, Contract Document, Memos and Email correspondences	1 Website	Tender awarded. Works at final stages	To be completed in August, 2023 since the works involves development of HR portal which needs incorporating user in every process

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
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	110 Tender Documents	Routine Works/ Exercise
Email Management	ICT and e-government	Improved email services through official email communication	No of Email Accounts	100 Email Accounts	120 Email Accounts	Routine Works/ Exercise
Automation of County Government Services						
Acquire USSD Code for Revenue Management	ICT and e-government	Improved interactions between people, business and government to enhance efficiency in provision of services.	Requisitions, Contract Document, Memos and Email	1 USSD Service	Completed	Acquisition of USSD on Final Stages
Train Management and Revenue staff on Revenue Modules	ICT and e-government	Boost Revenue Collection	Training Manual, Training Programme, Report	6 Sub County Administrators, 2 Municipal Managers, 20 Revenue Officers	30 Revenue Staff Trained	6 Sub County Administrators and 2 Municipal Managers to be trained in the next Quarter

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Summary of 4th quarterly Performance						
Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Quarterly Target**	**Actual**	**Remarks**
IPPD Services	ICT and e-government	Improved HR Services	Training staff of GHRIS use	100 Staff	200 Staff trained on GHRIS IPPD module	New updates installed on IPPD System; Routine works
IFMIS Support Services	ICT and e-government	Improved Service Delivery in Financial Management	IFMIS Trainings done, No of staff trained, No of devices installed with new updates	10 Departments IFMIS users	10 Departmental IFMIS users	Routine works/service
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 onoing	Trainings ongoing. 4 Interns hired by Donor to support and train staff in the hospitals
Strenghten Partnership Programmes	ICT and e-government	Improved ICT Services in the County	MOUs, Partnership Programmes, Proposals submitted	5 Partners	6 Partners	Signed MOU with Baringo Technical to provide attachment opportunities to students undertaking CBET Programme
						ICTA - Fibre maintenance
						Telkom - Provision of Internet Services
		Proposal writing		1 Proposal	One Proposal done to WBF	WBF continued support at Elias IT Centre
						To support construction of an ICT innovation and incubation centre
		Contact Centre				Konza Technopolis provided technical support on how to operationalize the centre

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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

1) 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.

2) Majority of the county's residents have not embraced ICT as evidenced in the projects presented through public participation fora.

3) 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.

4) Staff Capacity – There are few staff to support countywide projects and departments

5) Inadequate funding- Proposed Projects in ADP plans were not funded at all or inadequately funded.

6) Policy and regulations Challenges– Lack of enough policies to interface National and county government projects

7) 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

1) ICT budgets (Both recurrent and development) should be centralized for effective control, prioritization and reduce duplication of ICT projects.

2) The county should fund ICT project adequately to be able to enhance service delivery.

3) There is need to interface National and County Government ICT projects to obtain synergy.

4) 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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3.9 Department of Agriculture, Livestock and Fisheries Development

Introduction

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

Vision

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

Mission

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

Program and strategic objectives

Department Objectives

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

Expenditure Trends and analysis

The department was allocated Kes 601,779,638 to finance both recurrent and development expenditure. Of this allocation, Kes 30,669,781and Kes 571,109,857 was for recurrent and development expenditure respectively.
The total expenditure during the fourth quarter was Kes 409,294,207, this represented cumulative absorption rate 68%. Tables below provide detailed presentation.

Table: Expenditure Trends

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recur-	51,075,333	30,669,781	-	6,127,37	1,118,05	21,181,404	28,426,832	56%	-	9,145,95	13,979,520	7,544,311	30,669,781	100 %

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Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
rent				8	0					0				
Development	770,951,754	571,109,857	-	26,884,179	66,728,155	325,098,989	418,711,323	54%	-	77,174,405	142,385,697	159,064,324	378,624,426	66%
Total	**822,027,087**	**601,779,638**	**-**	**33,011,557**	**67,846,205**	**346,280,393**	**447,138,155**	54%	**-**	**86,320,355**	**156,365,217**	**166,608,635**	**409,294,207**	**68%**

STALLED PROJECTS 2013-2022

	Stalled projects 2013-2022					
No	**Project name**	**Ward**	**Year**	**Reasons for stalling**	**Budget**	**Recommendations**
Livestock						
1	Construction of Ossen Milk cooler house	Kabartonjo	2014 /2015	Not allocated funds	2,500,000	To be budgeted for
2	Completion of Kapkuikui honey refinery	Baringo South (Mochongoi)	2014/2015	Not allocated funds	1,000,000	To be budgeted for
3	Purchase of Land for Kasitet Sale Yard (Livestock Marketing)	Baringo Central (Kapropita)	2021-2022	Availability of land	500,000	Land issue to be sorted out
Fisheries						
1	Fish pelletizing plant	Mogotio	2015/2016	Not connected to electricity	500,000	To be connected with 3 phase power
Veterinary						
1	Construction sosion cattle dip	Sacho	2016/2017	Cracks- leakage	No budget	Allocate funds- insertion of steel tank or renovation
2	Construction turuturu cattle dip	Barwessa	2015/16	Cracks- leakage	No budget	Allocate funds for renovation
3	Construction chebukar cattle dip	Barwessa	2017/18	Flooding led to damage	942,000	Allocate extra funds for completion
4	Construction meisori cattle dip	Ilchamus	2014/15	Developed cracks- leakage	No budget	Allocate funds for insertion of steel tank
5	Construction ngambo (loropil)	Ilchamus	2014/15	Developed cracks / flooding	No budget	Allocate funds for renovation
6	Construction eldebe cattle dip	Ilchamus	2016/17	Developed cracks	No budget	Allocate funds for renovation
7	Construction loyeya cattle dip	Talgulbei	2015/16	Dip tank developed cracks	No budget	Allocate funds for insertion of steel tank
8	Renovation of logiri c. Dip	Mogotio	2015/16	No bidding due to low funding	250000	Complete
9	Construction of chepanda c. Dip	Ripkwo	2015/16	Insecurity concerns/ dip tanks developed	No budget	Allocate funds

	Stalled projects 2013-2022					
No	**Project name**	**Ward**	**Year**	**Reasons for stalling**	**Budget**	**Recommendations**
				cracks		
10	Renovation of eldume c. Dip	Ilchamus	2015/16	No bidding due to insufficient funding	300,000	Allocate extra funds
11	Purchase of land tumek	Tenges	2016/17	Survey and valuation budget not factored	400,000	Awaiting payment process
12	Construction of sambaka c. Dip	Mochongoi	2016/17	Low bidding due to insufficient funding	1,500,000	Allocate extra funds
13	Construction of kabarbet c. Dip	Kabartonjo	2016/17	Environmental issue: Closer to the school; issue solved - low funds	1,000,000	NEMA issues
14	Ibobor-purchase of land	Lembus kwen	2016/17	Survey and valuation budget not factored	400,000	Allocate fund surveying
15	Kaisoo purchase of land	Tenges	2016/17	Survey and valuation budget not factored	300,000	Allocate fund surveying /land valuation
16	Purchase of land kitumbe c. Dip	Ewalel chapchap	2017/18	Survey and valuation budget not factored	500,000	Allocate fund surveying /land valuation
17	Construction apakiso dip	Ripkwo	2015/16	Dip tank developed cracks	No budget	Avail funds in the budget and increase for insertion of steel tank
18	Construction toplen dip	Silale	2015/16	Dip tank developed cracks	No budget	Avail funds in the budget and increase for insertion of steel tank
19	Construction kangoria dip	Silale	2015/16	Low bidding/insecurity issues	No budget	Avail funds in the budget and increase for finishing pending works
20	Renovation losampurpur dip	Mukutani	2019/20	Dip tank developed leakages after insertion of steel tank	400,000	Allocation of more funds for relocation of the site
21	Ngendalel s/house	Kisanana	Phased	Phased project-needs funds	No budget	Needs funds for **completion** and equipping/operationalization
22	Loruk s/house	Loyamorok	Phased	Phased project-needs funds	No budget	90% complete - Needs funds for equipping/operationalization
23	Barwessa s/house	Barwessa	Phased	Phased project-needs funds	No budget	95% complete Needs funds for equipping/operationalization

2. Projects Awarded But Site Not Yet Handed Over To The Contractor

Projects awarded but site not yet handed over to the contractor						
No	**Project name**	**Budget sum**	**Ward**	**Reasons for no site handing**	**Contract number**	**Year**
1	Construction of nyalilbuch cattle dip	1,500,000	Kapropita	Exit by the first contractor from site	BRCG/QTN/934510	2020/21

3. Ongoing Projects

Handed over : Ongoing projects						
No	**Project name**	**Ward**	**Budget sum**	**Date of completion**	**Contract number**	**Year**
AGRICULTURE						
1	Construction of Guest House at ATC	Koibatek ATC	7,028,975			2022/23
2	Payment of contractor for coffee mill at Katimok	Baringo north	7,000,000			2022/23
LIVESTOCK						
1	Completion of Eldama Ravine milk processing plant	E/Ravine (Lembus Perkerra)	5,000,000			2022/23
VETERINARY						
1	Construction of chepnyorgin c.dip	Emining	400,000	Complete	BRCG/QTN/907152	2020/21
2	Construction of tokeito cattle dip	Lembus kwen	1,800,000	NEMA	BRCG/QTN/939065	2021/22
3	Construction of mogorwa cattle dip	Tenges	1,800,000	80%	BRCG/TQN/906780	2021/22
4	Construction of kelelwa cattle dip	Mogotio	1,700,000	Land issue	BRCG/QTN/906830	2021/22
5	Renovation and fencing of kamelilo cattle dip	Lembus kwen	500,000	Complete	BRCG/QTN/909658	2021/22
6	Repairs of sigoro cattle dip	Lembus kwen	500,000	Complete		2021/22
7	Construction of chemukutan cattle dip	Koloa	1,500,000	Complete	BRCG/QTN/910010	2021/22
8	Construction of chesuwoyo cattle dip	Koloa	1,400,000		BRCG/QTN/910033	2021/22
9	Construction of moringwo c.dip	Lembus kwen	500,000	Not yet	BRCG/QTN/906578	2021/22
11	Construction kapnosgei dip	Kisanana	1,800,000	Complete		2021/22
	Total		**11,900,000**			

4. **PROJECTS AT DIVERSE STAGES OF PROCUREMENT**

Projects at various stages of procurement				
	Project name	**Location**	**Budget sum**	**Comments**
1	Supply of a.i services- coutywide	Countywide	2,500,000	Done
2	Supply of subsidized ai services and vaccines- ravine	Ravine	1,000,000	Done
3	Electrification of mogotio slaughter house-mogotio	Mogotio	1,000,000	Complete
4	Construction of slaughter house at kiptilit (kapropita ward)	Kapropita	941,360	Complete
5	Parkaren cattle dip renovation(ilchemus ward)	Ilchamus	800,000	Complete
6	Tuiyobei cattle dip completion (koibatek ward)	Koibatek	400,000	Done
7	Construction of matepei cattle dip (mogotio)	Mogotio	1,800,000	Done
8	Construction of oriswe cattle dip (emining)	Emining	1,800,000	Done
9	Construction of tokeito cattle dip (lembus kwen)	Lembus kwen	1,800,000	NEMA
10	Construction of chebukar cattle dip (barwessa)	Barwessa	992,568	Low funding
11	Construction of cheplambus cattle dip	Tenges	1,500,000	No Land
12	Renovation of oldebes cattle dip-kisanana	Kisanana	600,000	Done
13	Construction of sinende cattle dip- kisanana	Kisanana	735,866	Done
14	Sagat cattle dip	L.perkerra	600,000	Ongoing
15	Construction of kaptigit cattle dip	Barwessa	1,700,000	Done
16	Construction of koisaram cattle dip	Kisanana	1,800,000	Done
17	Mugurin cattle dip-repair (kisanana)	Kisanana	600,000	Done
18	Tabarin cattle dip-fencing costs	Tenges	409,676	Done
19	Kureschun cattle dip renovation	Kabartonjo	1,200,000	Done
20	Ex-william cattle dip renovation	Koibatek	800,000	Done
21	Tuiyobei cattle dip rehabilitation	Koibatek	227,261	Ongoing
22	Completion of logiri cattle dip- mogotio	Mogotio	250,000	Complete
23	Maintainance of slaughter houses and slabs	Coutywide	**2,000,000**	Done
	Total		**25,456,731**	

5. PROJECTS FOR FINANCIAL YEAR 2022-2023

NEW PROJECTS FY 22-23				
No	**Project name**	**Location**	**Project sum (estimated cost)**	**Comments**
AGRICULTURE				
1	Purchase of fruit seedlings and distribution	County wide	4,574,268	Complete
2	Construction of maize store: Arama	Mogotio	2,000,000	Complete
3	Fencing of ATC Farm,security house and Gate	ATC	5,000,000	Complete
4	Fodder development	ATC	1,000,000	Complete
5	Purchase of avocado seedlings & distribution (hass variety)seedlings for CBO's and youth groups- Mochongoi	Mochongoi	566,600	Complete
6	Purchase of Mango Seedlings for Turkulu, Kapnosgei, Chepyuan, Koisaram and Oldebes Sub location		2,100,000	Complete
7	Payment to coffee mill supplier- Katimok	Baringo north	7,000,000	Complete
8	Rehabilitation of Kapkawa,Tenges and Kabimoi coffee factories		2,500,000	Complete
9	Purchase of Potatoes Tubers to improve acreage under production	Eldama Ravine	2,000,000	Complete
10	Construction of Bartolimo Farmers store and fencing	Saimo Kipsaraman	5,256,800	ongoing
11	Completion of ATC guest house	ATC	179,110	ongoing
12	Renovation of ATC rooms	ATC	159,290	Ongoing
13	Construction of Guest House at ATC	ATC	7,028,975	ongoing
	SUB TOTAL AGRICULTURE		**39,365,043**	
	VETERINARY			
1	Support to veterinary extension program purchase of motor vehicle for disease surveillance and control	Countywide	5,500,000	No funds
2	Assorted vaccines for fmd, ppr, ccpp, rvf, lumpy skin	Countywide	10,344,323	Done
3	Purchase of acaricides	Countywide	2,500,000	Complete
4	Equipping of veterinary laboratory -marigat	Marigat	2,000,000	Done
5	Disease surveillance	Countywide	3,000,000	Done
6	Fencing kaimogol cattle dip	Kabartonjo	150,000	Complete
7	Purchase of acaricides and reduction of dip tank volume kabalbarat cattle dip	L.perkerra	500,000	Done
8	Acaricides purchase and fencing kimamoi cattle dip	L.perkerra	500,000	Done
9	Repair of kiplombe cattle dip	Koibatek	500,000	Done
10	Repair of kokorwonin cattle dip	Koibatek	500,000	Complete
11	Renovation and purchase of acaricides kapkelelwa & katunoi cattle dip	Sacho	1,300,000	Complete

12	Renovation of sandai cattle dip	Mochongoi	500,000	Complete
13	Repair and fencing of siwet cattle dip	Marigat	375,000	Complete
14	Renovation of tarabunyan cattle dip	Kisanana	500,000	Complete
15	Completion of logiri cattle dip	Mogotio	500,000	Complete
16	Construction of kaplaimoi cattle dip	Mogotio	2,000,000	Complete
17	Lorok cattle dip	Mukutani	1,000,000	Relocation due to flooding
18	Establishment of A.I stations at ATC	Eldama ravine	9,000,000	ongoing
	SUB TOTAL VETERINARY		**40,669,323**	
No	**Project name**	**Location**	**Project sum (estimated cost)**	**Comments**
	LIVESTOCK DEPARTMENT			
	Matching fund for KCSAP	Mogotio, Baringo central, Eldama Ravine	5,000,000	
	Completion of Eldama Ravine milk processing plant	Eldama Ravine	5,000,000	Retender for purchase of equipments
	Matching fund for ASDSP	County wide	5,500,000	
	Maintenance of Livestock Sale Yards-Oinobmoi,Kaptara,Barwessa,Kolowa,Ngiyang,Emining and Loruk.	Kabarnet, Barwe-sa, Kolowa, Loruk	2,111,250	Completed
	Purchase of Dorper for youth, pwd's & women empowerment in Sacho ward	Sacho	1,000,000	Complete
	Purchase of bee hives for groups in Ravine ward	Eldama Ravine	700,000	Complete
	Purchase of dorper for youth, women & pwd's in Tenges ward	Tenges	2,000,000	Complete
	Purchase of dorper, chick and dairy goats for groups in Mochongoi	Mochongoi	1,000,000	Complete

	Purchase of chicks and ewe for Solian sub location PWDS groups	Eldama Ravine	100,000	Complete
	Purchase of one day old Chicks for Kabartonjo ward-Kelyo Location	Baringo north	1,300,000	Complete
	Procurement of Galla bucks and dopper rams - Kailer Ilchamus ward	Ilchamus	1,000,000	Complete
	Completion of Hay store at Kisanana	Kisanana	1,600,000	Completed
	Construction of Kapcholoi Sales yard stalls	**Ravine**	2,200,000	Complete
	Establishment of A.I stations at ATC Eldama ravine	Eldama ravine	9,000,000	Done
	Completion of Langas Co-operative Store	Eldama ravine	1,100,000	Done
	Upgrading of Livestock in the County (Flagship project)	County wide	10,030,002	Complete
	SUB TOTAL LIVESTOCK		**48,641,252**	
	FISHERIES			
	Construction of fish breeding cages at lake Baringo and Kirandich dam		1,000,000	Complete
	Tangulbei/Korosi Motorboats and Fishing Equipment's		1,120,000	Complete and commissioned
	Purchase of 600,000 fingerlings, Dam liners for 600 fish ponds, 100,000 fingerlings for Lake Baringo stocking		2,000,000	Complete
	SUB TOTAL FISHERIES		**4,120.000**	
	MATCHING FUNDS			
	Matching fund-2021-2022 for KCSAP		3,978,396	
	IDA World Bank (KCSAP) Implementation of projects financed by the Loan and Grant as per guidelines		373,116,011	
	KCSAP project		1,625,000	
	IDA World Bank (KCSAP) Grant		2,925,300	
	Matching fund County Funding for ASDSP		1,313,886	
	SUB TOTAL PROJECTS		**382,958,593**	
	GRAND TOTAL		**549,873,869**	

Agriculture Section

S/no	Project name	Project location	Project status
Agriculture section			
1	Construction of Guest House at ATC	ATC-Koibatek	Payment certificate raised
2	Support to Co-operatives in Kabarnet Ward - Purchase of fruit tree seedlings (Macademia, Coffee)	Kabarnet	At sourcing
3	Purchase certified seeds	Silale	At sourcing
4	Purchase of Maize seeds DH04 for the whole ward	Loyamorok	At sourcing
5	Purchase of assorted seed (Melons,kales, tomato and onions)	Mukutani	Supplied –contractor awaiting payment
6	Four affruitation nurseries	Mogotio	Changed for purchase of fruit seedlings
7	Construction of maize store	Lembus Kwen	At sourcing- funds adequate for sub structure only
8	Purchase of Macadamia, Coffee and Avocado tree seedlings	Ewalel chapchap	Payment
9	Purchase of fruit seedlings and distribution	County wide	At sourcing
10	Establishment of fruit tree nursery at ATC Koibatek (Shade nets, equipment, construction materials , manure, soil, seed, fertilizers, chemicals)	Koibatek	Completed-contractor awaiting payment
11	Farm input support (supply of fertilizer and seeds)		
12	Completion of ATC guest house	Eldama Ravine	Completed
13	Renovation of ATC rooms	Eldama Ravine	Completed
14	Construction of Bartolimo Farmers store and fencing	Saimo Kipsaraman	Final payment
15	Construction of Kewangoi Farmers society maize store	Lembus Kwen	Payment completed
16	Matching fund-2019-2020 for KCSAP		
17	Matching fund-2021-2022 for KCSAP		
18	KCSAP-Loans and Grants		
19	Implementation of IDA World Bank (KCSAP) Programmes and activities	HQS: Flagship	
20	County Funding / Matching fund for KCSAP	HQS: Flagship	
21	KCSAP project	HQS: Flagship	
		Livestock section	
1	Establishment of bull schemes,dorper rams,galla goats for Bartabwa	Bartabwa	
2	Purchase of Galla goats for Kabartonjo Women Groups	Kabartonjo	At payment
3	Purchase of chicks,goats, and cows	Ewalel Chapchap	Lpo issued
4	Purchase of Heifers and dairy Cows	Lembus Kwen	At payment stage
5	Purchase of goats for Ngorars Location	Bartabwa	At payment stage
6	Purchase of galla goats for Kinyach Location	Bartabwa	At payment stage
7	Construction of Kapcholoi Sales yard stalls	Lembus	Awaiting purchase order
8	Purchase of dairy cows for kaboskei Location	Bartabwa	It was changed in 1st suppli-

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S/no	Project name	Project location	Project status
			mentary budget
9	Purchase of Chicks	Mochongoi	Lpo awarded
10 11	Dairy goats, Poultry, Coffee and beehives for Orokwo	Kabarnet	Payment stage
12	Matching fund for ASDSP	HQS: Flagship	
13	Purchase 2 Ploughing tractors silale Cooperative societies	Silale	
14	Purchase of Sahiwal Bulls to Silale cooperative societies	Silale	Payment stage
15	Purchase of Sahiwal Bulls to Ribkwo ward Farmers	Ribkwo	Payment stage
16	Purchase of Galla Goats to Ribkwo Women Groups	Ribkwo	Payment stage
17	Purchase of Beehives Silale cooperative societies	Silale	Award stage
18	Purchase of Galla Goats to Silale cooperative societies	Silale	
19	Purchase of Galla Goats to Silale cooperative societies	Silale	
20	Loans and Grants-IDEAS	HQS: Flagship	
21 22	Loans and Grants-ADSP II	 HQS: Flagship	
23	Purchase of heifers	Sacho	Lpo awarded
24	Purchase of livestock	Kabarnet	
25	Sweden - ASDP Grant II	HQS: Flagship	Award stage
26	EU Grant Devolution Advice and Support	HQS: Flagship	
27	EU Grant Devolution Advice and Support	HQS: Flagship	
28	Completion of Langas Co-operative Store	Lembus Kwen	Awaiting payment
29	Construction of milk processing plant at Eldama Ravine	Eldama Ravine	Final payment
30	Purchase of Bull schemes	County Wide	Completed
31	Purchase of Dairy Cows	Lembus Kwen	Payment stage
32	Purchase of Dairy Cows	Lembus	Lpo awarded
33	Dairy goats, Poultry, and beehives for Orokwo	Kabarnet	Payment stage
34 35	Purchase of Beehives for women & Youth groups	Silale	Sourcing stage
36	Livestock upgrading - Purchase of sahiwal bulls and Galla bucks	Mukutani	Lpo awarded
37	Support to Co-operatives in Kabarnet Ward - Purchase of Dorper rams and Galla Bucks	Kabarnet	Payment stage
38	Purchase of 1 day old chicks for women groups	Mukutani	Completed
39	Purchase of Heifers for Sacho Ward	Sacho	Lpo awarded
40	Women Groups projects development-Purchase of Dairy Cows	Lembus	Payment stage
41	Capacity building and purchase of Chicks(Mothers union Poultry farmers group)	Loyamorok	Completed
42	Purchase of 1 day old Chicks-Women empowerment	Sacho	Completed
43	Purchase of Heifers for Koibatek Ward	Koibatek	Lpo awarded

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S/no	Project name	Project location	Project status
44	Improvement of Livestock in the county	HQS: Flagship	
45	Purchase of galla bucks and Dorper sheep	Barwessa	Payment stage
46	Purchase of 1 day old Chicks-Women empowerment	Sacho	Lpo awarded
47	Purchase of dairy cows	Ewalel Chapchap	Lpo awarded
48	Construction of Slaughter house at Kiptilit	Ewalel Chapchap	Awarded
49	Purchases of Motorbike for A.I SERVICES for Kirobon	Koibatek	Completed
50	Supply of A.I Services	HQS: Flagship	Sourcing
51	Completion of Hey store at Kisanana	Kisanana	Sourcing
52	Purchase of Livestock for Youth, PWDs and women in Kapropita Ward	Kapropita	Lpo awarded
53	Construction of Slaughter house at Barwessa (Lagoons)	HQS: Flagship	Evaluation
54	Construction of Slaughter house at Loruk (lagoons)	Loyamorok	Completed
55	Electrification of Mogotio slaughter house	Mogotio	Sourcing
56	Construction of Maoi slaughter house	Marigat	Matching fund
57	Purchase of Land for Kasitet Sale Yard (Livestock Marketing)	Kapropita	At payment
58	Supply of Subsidized AI services and vaccines	Ravine	Sourcing
	Veterinary Section		
1	Repair and Maintenance of Mochongoi, Kasiela, Kapkechir and Kibagenge Cattle Dips including Purchase of Acaricides.	Mochongoi	Contractor awaiting purchase order
2	Ndonyo Cattle dip Completion	Livestock	Completed
3	Repairs of Kipsaraman Cattle dip	Saimo soi	Contractor active on site
4	Ex-Power Cattle dip renovation	Koibatek	Completed
5	EX-William Cattle dip renovation	Koibatek	Contractor awaiting purchase order
6	Chemakutan Cattle dip	Kolowa/ Loiwat	Awarded
7	Maregut Cattle Dip renovation	Barwessa	Sourcing
8	Kapkoiwo Cattle dip	Saimo Kipsaraman	
9	Kabarbet Cattle dip	Kabartonjo	Proposed change of use
10	Chesuwoyo cattle dip construction	Kolowa	Awarded
11	Rehabilitation of Sibilo Cattle Dip	Saimo Soi	Funds for tibingar cattle dip 1500000+125000
12	Sambaka Cattle dip	Mochongoi	Sourcing
13	Rehabilitation of Lorok Cattle Dip (Losampurmpur Cattle Dip)	Mukutani	Sourcing
14	completion of Sore cattle dip	Mogotio	Completed
15	Kiapkat Cattle Dip	Bartabwa	
16	Metipmoso Cattle dip Construction	Kabarnet	Sourcing
17	Kapnosgei Cattle Dip	Kisanana	Contractor active on site
18	Completion of Ngendalel Slaughter Houes	Kisanana	Completed
19	Purchases of Dairy cows (Renovation of Soibei Cattle Dip)	Lembus	Sourcing
20	Purchases of Dairy cows (Boito Cattle Dip)	Lembus	Lpo awarded
21	Chepnes cattle Dip	Lembus Pekkerra	Completed awaiting final payment

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S/no	Project name	Project location	Project status
22	Sagat cattle Dip	Lembus Pekkerra	Sourcing
23	Knapsack sprayers -replacement of Construction of Chepanda Cattle dip	Ribkwo	Completed awaiting payment
24	Completion of Kamwen cattle dip	Kabarnet	Payment stage
25	Construction of Tibingar Cattle Dip	Saimo Soi	Completed awaiting payment
26	Construction of Toplen Cattle Dip	Silale	Sourcing
27	Renovation of cattle dip (kureschun)	Saimo Kipsaraman	Sourcing
28	Fencing of cattle dip (kapchepkor)	Saimo Kipsaraman	Contractor active on site
29	Repair of cattle dip-kapsuswa	Mogotio	Sourcing
30	Construction of cattle dip kelewa	Mogotio	Awarded
31	Construction of new cattle dip (mogorwa)	Tenges	Contractor active on site
32	Construction of poror cattle dip	Lembus Kwen	Sourcing stage
33	Repair of regesoi cattle dip	Lembus Kwen	Awarding stage
34	Repairs of sigoro cattle dip	Lembus Kwen	Sourcing
35	Renovation and fencing Kamelilo Cattle Dip	Ravine	Sourcing
36	Renovation of Moringwo Cattle Dip	Lembus Kwen	Sourcing
37	Construction of Matebei Cattle dip	Mogotio	Sourcing
38	Construction of Oriswe Cattle dip	Emining	Completed
39	Completion of Sinende cattle dip	Ravine	Contractor active on site
40	Renovation of Mugurin Cattle dip	Kisanana	Contractor awaiting purchase order
41	Renovation of Parkaren Cattle dip	Ilchamus	Sourcing
42	Completion of Tuiyobei Cattle dip	Koibatek	Sourcing
43	Construction of Nyalilbuch Cattle Dip	Kapropita	Sourcing
44	Construction of Tokeito Cattle Dip	Lembus Kwen	Awarded
45	completion of Sore cattle dip	Mogotio	Completed
46	Construction of Tingtinyon cattle dip	Emining	Completed
47	completion of Chepnyorgin cattle dip	Emining	Sourcing
48	completion of Sarakea cattle dip	Emining	Contractor active on site
49	Construction of Kapturo Cattle Dip	Bartabwa	Completed
50	Construction of Kiapkat Cattle Dip	Bartabwa	Completed
51	Construction of Chebukar Cattle Dip	Barwessa	Sourcing
52	Construction of Noswo Cattle dip	HQS: Flagship	Completed awaiting payment
53	Completion Nato Cattle Dip	Emining	Completed
54	Purchase of kitumbei cattle dip plot	Ewalel Chapchap	Sourcing
55	Rehabilatition of Eldume Cattle Dip Repair	Ilchamus	Sourcing
56	Purchase of Galla goats for Bartabwa Ward	Bartabwa	At payment
57	Rehabilatition of Kailer Cattle Dip	Ilchamus	Completed
58	Completion of Kamwen cattle dip	Kabarnet	Completed
59	Construction of kaptara Cattle Dip	Kabarnet	Completed
60	Construction of Cheplambus Cattle Dip	Tenges	
61	Construction of Cheplambus Cattle Dip	Tenges	Sourcing
62	Construction of Kaplegich cattle dip	Kisanana	Sourcing
63	Renovation of Oldebes Cattle Dip	Kisanana	Sourcing
64	Construction of Sinende Cattle Dip	Kisanana	Sourcing
65	Cattle Sprayer (Leg pumb) and Knapsack for silale ward wide	Silale	Completed
66	Completion of EX-Power Cattle Dip	Koibatek	Completed

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S/no	Project name	Project location	Project status
67	Purchase of Land ,Survey ,valuation and titling of Ibobor cattle dip	Koibatek	Sourcing
68	Completion of Ndonyo cattle dip and water tank	Koibatek	Completed
69	Tuiyobei cattle dip rehabilitation	Koibatek	Ongoing
70	Renovation of Emkwen Cattle dip	Maji Mazuri	Sourcing
71	Repair of Soimining and Mlango Tatu Cattle dips	Maji Mazuri	Sourcing
72	Rehabilitation of Logiri Cattle Dip	Mogotio	Sourcing
73	Tabarin Cattle Dip-Fencing costs	Mogotio	Sourcing
74	Rehabilitation of Losampurpur cattle dip	Mukutani	Sourcing
75	Rehabilitation of Mosuro cattle dip	Mukutani	Completed
76	Rehabilitation of Lorok cattle dip	Mukutani	Sourcing
77	Purchase of Knapsack Sprayers for Chepanda Community	Silale	Sourcing
78	Loyeya cattle dip	Talgulbei	Sourcing
79	Purchase of Land ,Survey ,valuation and titling of Tumek cattle dip	Tenges	Ongoing
80	Kaptiony cattle dip	Barwessa	Completed
81	Construction of Tibingar Cattle Dip	Saimo soi	Transfer of funds to Rondonin cattle dip
82	Repair of Kapsuswa	Mogotio	Sourcing
83	**Fisheries section**		
1	Purchase of Motorboats and Fishing Equipments	Tangulbei/Korosi	Sourcing
2	Purchase of Fishing Nets and its accessories	Mukutani	Awaiting payment

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DEVELOPMENT PARTNER PROGRAMMES AND PROJECTS

I. AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP)

Agricultural Sector Development Support Programme (ASDSPII) is a five year country wide programme (2017-2022) under the Ministry of Agriculture, Livestock, Fisheries and cooperative development. It supported by the County Government, National Government, and SIDA. The objective of the programme is "To develop sustainable priority value chains for improved income, food and nutrition security". Its goal is to contribute to "Transformation of crop, livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security". This is to be achieved through the pursuit of 4 programe outcomes namely: Productivity of priority VCs increased, Entrepreneurship of priority VCAs enhanced, Access to markets by priority VCAs improved, and Structures and capacities for consultation and coordination in the sector strengthened. The programme supports 3 priority value chains in Baringo , namely; Cow milk, Honey and Meat goat

Budget source	2021/2022 Budget	Amount received	Expenditure by 01st March 2022	Actual Cumulative fund received up to 01st March 2022	Actual Cumulative Expenditure up to 1st March 2022	Absorption rates
County government	5,500,000	0	2,085,760	16,500,000	10,385,894	63%
MOALF (National)	4,500,000	0	2,405,650	4,000,000	3,217,900	80%
GOS/EU (Donor)	20,615,290	0	5,264,030	31,486,822	17,147,170	54%
	30,615,290	**0**	**9,755,440**	**51,986,822**	**30,750,964**	59%

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Cash flows for 2021/2022 ASDSP programme

The low absorption rates are attributes to delay in receiving no objection on utilization of innovation funding amounting to KES 25M from the Swedish embassy in 2020 and long bureaucratic procurement procedures. This was further aggravated by contractors requesting variation of the bill of quantities due to rising cost of building materials.

II. EU IDEAS PROJECT – MAOI SLAUGHTER HOUSE

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

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

Funding

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

A total of **KES 78,754,422** has already been transferred to the Project Operation Account at Equity Bank**,** these are the first disbursement of the EU grant of **KES 73,254,422** by the contracting authority and the County Contribution amounting to **KES 5,500,000.** The balance as at 31st March 2022 is of KES **14,355,722.58 million.**

Livestock Section

Programme Name: Livestock Production and Management							
Objective: To improve Livestock Production for increased productivity							
Outcome: Improved households food security							
Projects funded under cash transfer							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
Livestock Production and Management	Implementation of the Sweden ASDP project activities	**County wide**					
Livestock Production and Management	Implementation of the EU Grant Devolution Advice and Support programmes	**County wide**					
Livestock Production and Management	County Funding / Matching fund for IDEAS	**County wide**					
Livestock Production and Management	Construction of Maoi slaughter house	**Marigat**	Completion of structural works,	The works is at 90% completion	95%	Value addition of meat and livestock products	Equipping stage

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			Borehole and lagoon for Maoi slaughter house				
Livestock Production and Management	Construction of milk processing plant at Eldama Ravine	Eldama Ravine	Completion and Equipping of Eldama Ravine Milk Processing plant	Structural works of the processing plant completed	100%	Value addition of Milk and other products	The structure is complete and equipping works under implementation stage
Livestock Production and Management	Purchase of Bull schemes	County Wide	Purchase of 10 Sahiwal bulls for upgrading	Procured and distributed 10 sahiwal bulls	100%	Upgrading of local breeds of cattle	Completed /payment being processed
Livestock Production and Management	Purchase of Land for Kasitet Sale Yard (Livestock Marketing)	Kapropita	Purchase of acre of land for the Kasitet sale yard	Land being sort for purchase	10%	Improvement and access to livestock market	At requisition stage
Livestock Production and Management	Purchase of Dairy Cows	Lembus Kwen	Support women group with 15 dairy heifers for enhanced milk production	Identification of beneficiaries on going	100%	Enhanced milk production	delivered
Livestock Production and Management	Purchase of Dairy Cows	Lembus	Support women group with 9 dairy heifers for enhanced milk production	Identification of beneficiaries on going	100%	Enhanced milk production	delivered
Livestock Production and Management	Dairy goats, Poultry, and beehives for Orokwo	Kabarnet	Enhanced Livestock upgrading within Kabarnet ward by purchasing 100 dairy goats for Orokwo	Identification of beneficiaries on going	100%	Enhanced milk production	delivered
Livestock Production and Management	Purchase of Beehives for women & Youth groups	Silale	Purchase 322 Modern bee hives to enhanced honey production among pastoral farmers in	322 Bee hives procured and distributed	100%	Enhanced honey production among pastoral farmers in county	At payment stage

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			Silale				
Livestock Production and Management	Livestock upgrading - Purchase of sahiwal bulls and Galla bucks	Mukutani	37 sahiwal bull schemes established for Improved livestock productivity through upgrading	37 sahiwal bulls	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Support to Co-operatives in Kabarnet Ward - Purchase of Dorper rams and Galla Bucks	Kabarnet	235 galla buck procured	235 galla bucks purchased	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of 1 day old chicks for women groups	Mukutani	2835 month old chicks procured	2835`month old chicks supplied	100%	Improved livestock productivity through upgrading	Distributed / payment being processed
Livestock Production and Management	Purchase of Heifers for Sacho Ward	Sacho	Purchase of 10 in-calf heifers	10 in-calf heifers at sourcing stage	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Women Groups projects development- Purchase of Dairy Cows	Lembus	35 in-calf heifers sourced	35 in-calf dairy heifers at procurement stage	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Capacity building and purchase of Chicks(Mothers union Poultry farmers group)	Loyamorok	3330 month old chicks	3330 month old improved Kienyeji chicken.	10%	Distributed / payment being processed	delivered
Livestock Production and Management	Purchase of 1 day old Chicks- Women empowerment	Sacho	3330 month old improved Kienyeji	2850 month old Kienyeji chicken	100 % complete	Improved livestock productivity through upgrading	Supplied and distributed. Payment being processed
Livestock Production and Management	Purchase of Heifers for Koibatek Ward	Koibatek	10 in –calf heifers	10 in-calf heifer.	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Improvement of Livestock in the county	HQS: Flagship	55 sahiwal bulls, 250 galla bucks and 3000 month old chicks	55 sahiwal bulls, 250 galla bucks and 3000 month old chicks	100%	Improved livestock productivity through upgrading	Delivered
Livestock Production and Management	Purchase of galla bucks and Dorper sheep	Barwessa	130 galla bucks	130 galla bucks	100%	Improved livestock productivity through upgrading	Delivered

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Livestock Development and Management	Purchase of Motorboats and Fishing Equipment's	Tangulbei/Korosi	1 motor boat	1 motor boat	100%	Enhanced fish farming and increase productivity	delivered
Livestock Development and Management	Purchase of Fishing Nets and its accessories	Mukutani	5 Fishing nets	5 fishing nets	100%	Enhanced fish farming and increase productivity	delivered
2021-2022 projects							
Program	**Project Name**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
Livestock Production and Management	Purchase of Galla goats for Kabartonjo Women Groups	Kabartonjo	100 galla bucks	100 galla bucks	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of chicks,goats, and cows	Ewalel Chapchap	3333 month old kienyeji chicken, 55 dairy goats and 10 in-calf dairy heifers	At sourcing stage	10%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of Heifers and dairy Cows	Lembus Kwen	20 in-calf dairy heifer	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of goats for Ngorora Location	Bartabwa	110 galla bucks	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of galla goats for Kinyach Location	Bartabwa	110 galla bucks	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Construction of Kapcholoi Sales yard stalls	Lembus	Kapcholoi sale yard rehabilitated	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of dairy cows for kaboskei Location	Bartabwa	20 dairy /in-calf heifers	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of Chicks	Mochongoi	2,500 day old chicks	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of Livestock for Youth, PWDs and women in Kapropita Ward	Kapropita	6,670 day old chicks	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Dairy goats, Poultry, Coffee and	Kabarnet	55 dairy goats 1330 improved Chicken	Complete	100%	Improved livestock productivity through	delivered

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	beehives for Orokwo		65 Modern bee hives			upgrading	
Livestock Production and Management	Purchase of Sahiwal Bulls to Silale cooperative societies	Silale	20 sahiwal bulls	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of Sahiwal Bulls to Ribkwo ward Farmers	Ribkwo	40 sahiwal bulls	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of Galla Goats to Ribkwo Women Groups	Ribkwo	167 galla ucks	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of Beehives Silale cooperative societies	Silale	322 modern bee hives	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Completion of Hay store at Kisanana	Kisanana	Kisanana hay store completed	Complete	100%	Improved on hay storage and conservation	delivered
Livestock Production and Management	Purchase of heifers	Sacho	10 in-calf heifer	Complete	100%	Improved livestock productivity through upgrading	delivered
Livestock Production and Management	Purchase of livestock	Kabarnet	30 in-calf heifers	Complete	100%	Improved livestock productivity through upgrading	delivered

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3.10 Department of Water and Irrigation

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

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

The Sector's overall goal and strategic objectives

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

Expenditure Trends and analysis

The department was allocated Kes 986,758,404 to finance both recurrent and development expenditure. Of this allocation, Kes 50,255,512 and Kes 936,502,892 was for recurrent and development expenditure respectively.
The total expenditure during the fourth quarter was Kes **682,778,984**, this represented cumulative absorption rate 69%. Tables below provide detailed presentation.

Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	59,916,879	50,255,512	5,990,156	17,946,508	21,768,131	18,256,882	63,961,677	107%	6,273,652	18,129,287	15,584,426	10,268,147	50,255,512	100%
Development	883,638,790	936,502,892	-	19,992,655	59,447,710	314,892,930	394,333,294	45%	-	40,948,316	160,009,895	431,565,261	632,523,472	68%
Total	**943,555,669**	**986,758,404**	**5,990,156**	**37,939,163**	**81,215,840**	**333,149,812**	**458,294,972**	49%	**6,273,652**	**59,077,603**	**175,594,321**	**441,833,408**	**682,778,984**	**69%**

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Table 3.34: 4th – Quarter Programme Outputs and Performance Indicators

Programme Performance Report (non-financials) for 4th Quarter FY 2022/23 (as of 30th June 2023)								
Programme:	**Water resource development and management**							
Outcome:								
Name of Programme	**SUB-PROGRAMME**	**Delivery Unit**	**Key Output**	**Key Performance Indicator**	**Target(s)**	**Actual**	**Variance**	**Remarks**
	Water Supply infrastructure (Surface and underground)	BCG	No of water supply systems constructed and rehabilitated	Increased no of persons with access to safe clean drinking water	369	206	163	206 have been completed, 68 projects are ongoing 125 projects have been awarded 70projects are at evaluation stage 6 projects are at data collection and BOQ stages
	Water Harvesting storage and floods control	BCG	No of water pans constructed and desilted	Increased no of livestock with access to water	14	12	2	Construction of 12 water pans is complete while the 2 water pans are awarded awaiting site handing over
Programme:	**Irrigation Development**							
Outcome:								
	SUB-PROGRAMME	**Delivery Unit**	**Key Output**	**Key Performance Indicator**	**Target(s)**	**Actual**	**Variance**	**Remarks**
Name of Programme	Head work and conveyance system	BCG	No of irrigation canals constructed and extended	Increased acreage under irrigated farming	5	2	3	The remaining three projects are awarded

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3.11 Department of Transport, Infrastructure and Public Works

Department Overview

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

Department Vision

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

Department Mission

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

Objectives of the Sector:

• Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;

• Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;

• Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;

• Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;

• Enable universal access to IT enabled services to promote a knowledge based society;

• Develop modern County ICT infrastructure for sustainable development;

• To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;

• To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;

• To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;

• To mobilize resources and build capacity for technical and professional staff.

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County Response to Department Vision and Mission

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

Expenditure Trends and analysis

The department was allocated Kes 765,780,765 to finance both recurrent and development expenditure. Of this allocation, Kes 13,700,173 and Kes 752,080,592 was for recurrent and development expenditure respectively.
The total expenditure during the fourth quarter was Kes **641,187,317**, this represented cumulative absorption rate 84%. Tables below provide detailed presentation.

Economic Classification	**Approved Budget**	**Supplementary Budgt**	**2021/2022 FY- (Ksh)**					**Absorption Rate 2021/22 FY**	**2022/2023 FY- (Ksh)**					**Absorption Rate 2022/23 FY**
	2021/2022	**2022/2023**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q 1**	**Q2**	**Q 3**	**Q 4**	**Total**	
Recurrent	35,059,993	13,700,173	102,900	8,269,351	4,266,338	18,202,445	30,841,033	88%	-	1,431,725	6,939,308	5,329,140	13,700,173	100%
Development	1,315,713,299	752,080,592	-	48,834,414	50,041,340	512,505,747	611,381,500	46%	-	104,429,538	96,959,444	426,098,162	627,487,144	83%
Total	**1,350,773,292**	**765,780,765**	**102,900**	**57,103,765**	**54,307,678**	**530,708,192**	**642,222,534**	48%	**-**	**105,861,263**	**103,898,752**	**431,427,302**	**641,187,317**	**84%**

(i) SUB-PROGRAMME PERFORMANCE REPORT (FINANCIALs)

Fourth Quarter, FY 2022/23 (as at 30th June 2023)						
Name of the Programme & Sub-Programme	**Printed/Gross Estimates (Kshs.)**			**Gross Expenditure (Kshs.)**		
	Recurrent	**Development**	**Gross**	**Recurrent**	**Development**	**Total**
P1 General Administration, Planning and Support Services						
SP1.1 General administrative services	13,700,173.00		13,700,173.00	13,700,173		13,700,173
Sub-Total	***13,700,173.00***		***13,700,173.00***	**13,700,173**		**13,700,173**
P2 Rural Infrastructure Development						

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

Implementation Performance Report

Programme Performance Report (non-financials) for Fourth Quarter, FY 2022/23 (as at 30th June 2023)								
Programme :	**General Administration, planning and support services**							
Outcome: Improved service delivery								
General Administration, planning and support services	**SUB-PRO-GRAMME**	**Delivery Unit**	**Key Out-put**	**Key Per-formance Indicator**	**Tar-get(s)**	**Ac-tual**	**Vari-ance**	**Remarks**
	SP1: General administra-tion, planning and support services	Depart-ment of Transport, Infrastruc-ture and Public Works	Increased efficiency and effec-tiveness in their areas of speciali-zations	Staff trained	3	1	-2	Funding was not sufficient to meet the target
Programme :	**Rural Infrastructure Development**							
Outcome: Improved living standards and safe transport system in rural areas								
Rural Infrastructure Development	**SUB-PRO-GRAMME**	**Delivery Unit**	**Key Out-put**	**Key Per-formance Indicator**	**Tar-get(s)**	**Ac-tual**	**Vari-ance**	**Remarks**
	SP 2.1 Rural road devel-opment and management	Depart-ment of Transport, Infrastruc-ture and Public Works	Improved rural roads network	No. of Kms of roads opened and maintained	855	638.95	-216.05	
	SP 2.2 Bridg-es and Struc-tures Devel-opment		Improved road safety at crossings	No. of cross-ings and structures con-structed	9	2	-7	Most of the pro-jects in this pro-gramme require

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								additional funding for the scope of works
	SP 2.3 Roads Maintenance Fuel Levy Fund		Reduced travel time and cost	No. of Kms of roads maintained				Grant was discontinued in FY 2021/2022
	SP 2.4 County mechanical and transport management		Effective County transport and mechanization system	Number of county machineries acquired	2	5	3	Funding was prioritised towards this programme
Programme :	**Urban Infrastructure Development**							
Outcome: Accelerated development and economic growth								
Urban Infrastructure Development	**SUB-PROGRAMME**	**Delivery Unit**	**Key Output**	**Key Performance Indicator**	**Target(s)**	**Actual**	**Variance**	**Remarks**
	SP3.1 Urban roads development and maintenance	Department of Transport, Infrastructure and Public Works	Efficient transport system (time lapse, cost)	Number of Km of roads upgraded to bi-tumen	12	0	-12	Funding was not sufficient to meet the target
	SP 3.2 Bus parks and parking bays		Organized parking and increased revenue	Number of Bus parks and parking yards established	1	0	-1	No funds were put towards this programme
	SP 3.3 Infrastructure development		Departmental office completed	No. of Office completed and operationalized	2	0	-2	Procurement is underway for phase 2

Project Implementation Status for Fourth Quarter, FY 2022/23 (as at 30th June 2023)

Project Name	**Project Commence Date *(e.g. 12th January 2021)***	**Expected duration of the project *(e.g. 32 weeks)***	**Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)**	**Estimated Value of the Project (Kshs.)**	**FY 2022/23 (Kshs.)**		**Percentage of Completion**	**Remarks/Challenges faced in implementing Projects**
					Total Disbursement	**Actual Expenditure**		
Riongo - Katungura Road Road Dozing, Grading and Mur-	6/14/2022	16 weeks	GoK	3,000,000.00	3,000,000.00	2,674,200.00	100%	Complete

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
ruming								
Chemolingot-Cheptopokwo-Nginyang road	11/1/2022	16 weeks	GoK	4,000,000.00	4,000,000.00	3,998,450.00	100%	Complete
Mong- Sinende road (Arama- Kipsichit Road)	11/1/2022	12 weeks	GoK	3,000,000.00	3,000,000.00	2,990,361.00	100%	Complete
Saos-Sakat road	10/28/2022	16 weeks	GoK	4,000,000.00	4,000,000.00	2,988,189.00	100%	Complete
Kokwototo-Sirya-Lochokia-Aminitoyon road	6/14/2022	16 weeks	GoK	4,000,000.00	4,000,000.00	3,437,000.00	100%	Complete
Orus-Lochokia-Aminitoyon Road	7/11/2022	16 weeks	GoK	3,000,000.00	3,000,000.00		80%	Ongoing
Cheparkeno-Kapurkel River road	1/16/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,979,000.00	100%	Complete
Grading Churo Girls-Tepelekwo, Kacheptuya-Churo, Dozing Tepelekwo-Chemakaitany roads	1/16/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,990,100.00	100%	Complete
kangeri kwa mama ngengenyi,kwa njenga road	11/1/2022	16 weeks	GoK	1,000,000.00	1,000,000.00	987,000.00	100%	Complete
Ossen centre-Kapkas-Sumeiyon road	1/16/2023	12 weeks	GoK	4,000,000.00	4,000,000.00	3,991,600.00	100%	Complete
Kabarbesi-Borokwo-Mutaran-Kwirindoche road	1/23/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,923,120.00	100%	Complete
Kibotany-Kapkundul road	1/16/2023	16 weeks	GoK	2,500,000.00	2,500,000.00	2,459,100.00	100%	Complete
Kipterewet - Kapindasum Road: Cash Transfer	1/16/2023	16 weeks	GoK	2,500,000.00	2,500,000.00	2,486,595.00	100%	Complete
Ngoswet-Kaptimon-Kelelwa road	1/23/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,939,206.80	100%	Complete
Kimngorom-Kapterit-Kiptuno Road	1/23/2023	12 weeks	GoK	1,700,000.00	1,700,000.00	1,663,210.00	100%	Complete
Maintenance of Kamura - Nyakio Road	1/16/2023	12 weeks	GoK	4,200,000.00	4,200,000.00	4,189,560.00	100%	Complete
Kunyukwe-Kewamoi-Kapchepsoiyo road	1/16/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,986,250.00	100%	Complete
Katipsogon-Ngetmoi	1/16/20	12	GoK	4,000,00	4,000,000	3,992,07	100%	Complete

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					Total Disbursement	Actual Expenditure		
road	23	weeks		0.00	.00	0.00		
Salawa Ginnery-Oinobkemel-Kerio River road	1/23/2023	12 weeks	GoK	4,000,000.00	4,000,000.00	3,989,980.08	100%	Complete
Sogon cattle dip - Kapnyaraken - Kapkitany Road	1/16/2023	16 weeks	GoK	2,890,960.00	2,890,960.00	2,786,280.00	100%	Complete
Kabimoi-Solian-Sabatia Road	11/1/2022	12 weeks	GoK	2,000,000.00	2,000,000.00		10%	Mobilising
Kamuma-Keres-Eitui road	11/1/2022	16 weeks	GoK	5,000,000.00	5,000,000.00	4,984,250.00	100%	Complete
Kapchepwareng-Kipyemit-Chepketai road	11/1/2022	16 weeks	GoK	4,000,000.00	4,000,000.00		10%	Mobilising
Ochii-Chemanget-tumek-kisonei road	7/11/2022	16 weeks	GoK	3,200,000.00	3,200,000.00	3,199,100.00	100%	Complete
Kaseret - Orikwo - Kapyomat Road	11/1/2022	16 weeks	GoK	2,000,000.00	2,000,000.00		10%	Mobilising
Maintenance of Tumo - Sunrise Sainet Road	1/16/2023	16 weeks	GoK	2,600,000.00	2,600,000.00		30%	Ongoing
Kokorwonin-Nubian Village Access roads	1/23/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,984,532.00	100%	Complete
Marigut - Murterit - Koiserat Road	7/11/2022	24 weeks	Roads Maintenance Levy Fund	3,130,000.00	3,130,000.00	2,943,860.00	100%	Complete
Cheptorut - Kaptigit Road	11/1/2022	12 weeks	Roads Maintenance Levy Fund	3,500,000.00	3,500,000.00	3,479,950.00	100%	Complete
Lembus and MajiMazuri Wards Murram for Road Maintenance	1/16/2023	24 weeks	GoK	4,000,000.00	4,000,000.00	3,997,500.00	100%	Complete
Shimoni - Mercy Hospital - Market Road	1/13/2022	16 weeks	Roads Maintenance Levy Fund	3,000,000.00	3,000,000.00	880,171.23	40%	Ongoing
Orontonin- Tibingar - Chepkewel - Kapsobeiywa Road (10kms)	11/1/2022	16 weeks	Roads Maintenance	3,000,000.00	3,000,000.00	2,989,000.00	100%	Complete

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					Total Disbursement	Actual Expenditure		
			Levy Fund					
completion of Chemeswon- Darajambili Road	1/23/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,992,852.00	100%	Complete
completion of Kahoya Centre Roads	1/16/2023	12 weeks	GoK	800,000.00	800,000.00	799,327.00	100%	Complete
Highway - Emkwen Road	1/16/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,992,151.00	100%	Complete
Construction of Embogong culverts	1/16/2023	12 weeks	GoK	500,000.00	500,000.00	993,770.00	100%	Complete
Cheptorit-Kipkamur Road	1/16/2023	12 weeks	GoK	500,000.00	500,000.00			
Completion of Sigowet - Kisorobi Road	1/23/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,948,509.00	100%	Complete
Maintenance of Barkebo - Poi Road	1/23/2023	16 weeks	GoK	3,000,000.00	3,000,000.00		100%	Complete
Grading and Culverting of Sertonje - Lulung'a Junction roads	1/23/2023	12 weeks	GoK	3,000,000.00	3,000,000.00	2,823,310.00	100%	Complete
Opening of Katarakwa feeder Roads	1/16/2023	16 weeks	GoK	2,500,000.00	2,500,000.00	2,455,580.00	100%	Complete
Completion of Kebulwe Road	1/23/2023	16 weeks	GoK	1,752,359.00	1,752,359.00	3,241,600.00	100%	Complete
Kapnaisi - Kinulwe - Lulo Muguyuni Road	1/23/2023	16 weeks	GoK	1,000,000.00	1,000,000.00			
Muguyuni-Mugurin road	1/23/2023	16 weeks	GoK	500,000.00	500,000.00			
Kimagok – Riwo Day Dispensary Road	1/23/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	974,980.00	100%	Complete
Kaptombes-Kaplamai-Chemariach Road	1/16/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	997,500.00	100%	Complete
Ternon Junction-Kimugul Roads	1/16/2023	12 weeks	GoK	1,200,000.00	1,200,000.00		100%	Complete
Emsos - Tinosiek - Olkokwe Road	1/16/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,991,250.00	100%	Complete
Tuluongoi - Kapsogei Road	1/23/2023	16 weeks	Roads Maintenance Levy Fund	3,130,000.00	3,130,000.00	3,127,500.00	100%	Complete
Koibarak- Kapkeles Road	1/16/2023	16 weeks	Roads Mainte-	3,130,000.00	3,130,000.00	3,124,800.00	100%	Complete

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					Total Disbursement	Actual Expenditure		
			nance Levy Fund					
Kabuswo-Keneroi Road	1/16/2023	12 weeks	Roads Maintenance Levy Fund	3,000,000.00	3,000,000.00	2,985,020.00	100%	Complete
Kiptagich - Kapkelelwa Road (RMLF)	1/13/2022	16 weeks	Roads Maintenance Levy Fund	2,500,000.00	2,500,000.00	2,443,650.00	100%	Complete
Naudo-Napeliamachamit Road	11/1/2022	16 weeks	GoK	2,500,000.00	2,500,000.00	2,485,100.00	100%	Complete
Koloson-Bekibon Road	1/16/2023	16 weeks	GoK	1,000,000.00	1,000,000.00	954,598.00	100%	Complete
Construction of Drainage work for Bondeni Main	6/24/2022	24 weeks	GoK	2,000,000.00	2,000,000.00	1,941,484.00	100%	Complete
Completion of Emining Technical Road	1/16/2023	12 weeks	GoK	1,662,906.00	1,662,906.00	1,633,710.00	100%	Complete
Kipkoro-Metipmoso-Kerio River Road	1/23/2023	12 weeks	GoK	2,400,000.00	2,400,000.00		80%	Ongoing
Maintenance of Mumol - Kaptibchor Road slab and murraming	1/23/2023	16 weeks	GoK	1,000,000.00	1,000,000.00	989,248.00	100%	Complete
Kiberanun-Mparepkiruk Road (Mondoi - Kalawan Road)	1/16/2023	12 weeks	GoK	3,300,000.00	3,300,000.00	3,274,196.00	100%	Complete
Chepkaroi-Embotweret Roads	1/16/2023	16 weeks	GoK	3,000,000.00	3,000,000.00	2,893,200.00	100%	Complete
Construction of the Tuluomoi- Chemaswon Road Box Culvert	6/24/2022	24 weeks	GoK	4,000,000.00	4,000,000.00	3,953,808.28	100%	Complete
Construction of Cheptopokwo footbridge	7/15/2021	12 weeks	GoK	7,000,000.00	7,000,000.00	6,105,471.91	100%	Complete
Ipopor Highway - Ipopor Centre Road	11/1/2021	16 weeks	GoK	1,000,000.00	1,000,000.00		10%	Ongoing
Arabal- Ngelecha Road	7/24/2019	12 weeks	GoK	7,730,000.00	7,730,000.00	7,318,000.00	100%	Complete
Seguton - Kator Road	2/9/202	16	GoK	1,000,00	1,000,000	977,250.	100%	Complete

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					Total Disbursement	Actual Expenditure		
(Formerly Reinstating of Kabarnet police line fencing along Bondeni Seguton Road)	2	weeks		0.00	.00	00		
Bartaragon Road Slab	6/14/2022	16 weeks	GoK	1,000,000.00	1,000,000.00	998,800.00	100%	Complete
Kimungur-Kipsubei Road	1/23/2023	12 weeks	GoK	1,075,000.00	1,075,000.00	1,048,016.00	100%	Complete
Churo- Murram-Atelitin- Plesian Junction Road: Cash transfer funds	1/16/2023	16 weeks	GoK	3,308,320.00	3,308,320.00	3,287,250.00	100%	Complete
Kapchepkut-Rosoga Road (Formerly Christ the King - Ngasiani Footbridge)	1/23/2023	16 weeks	GoK	1,500,000.00	1,500,000.00	998,800.00	100%	Complete
Nachurur Footbridge	7/12/2021	16 weeks	GoK	5,200,000.00	5,200,000.00		60%	Ongoing
Torongo Center Road	6/17/2019	24 weeks	Roads Maintenance Levy Fund	14,000,000.00	14,000,000.00	12,645,668.75	100%	Complete
Kasisit – Biringweny – Kamotiong – Emsok Road	6/11/2020	12 weeks	Roads Maintenance Levy Fund	3,000,000.00	3,000,000.00	2,988,200.00	100%	Complete
Sogon-Kebtogoi Road	11/1/2022	12 weeks	GoK	4,500,000.00	4,500,000.00	4,079,800.00	100%	Complete
Kakorwonin-kaplet-kabore road	12/26/2022	12 weeks	GoK	5,300,000.00	4,137,000.00	4,137,000.00	100%	Complete
Kaptumin-root-releng	4/3/2023	12 weeks	GoK	4,000,000.00	4,000,000.00	3,801,320.00	100%	Complete
Kapkelelwa Dispensary-Kotunoi-Kaamis road	4/3/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,950,000.00	100%	Complete
Embositit-Ntirimon Road	4/10/2023	12 weeks	GoK	3,000,000.00	3,000,000.00	2,988,500.00	100%	Complete
Poror Kamgoech Road	4/11/2023	12 weeks	GoK	1,500,000.00	1,500,000.00	1,499,567.00	100%	Complete
Bulioge Road	4/3/2023	16 weeks	GoK	2,667,922.00	2,667,922.00	2,583,755.00	100%	Complete

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					Total Disbursement	Actual Expenditure		
Endao – Salabani Road	4/10/2023	16 weeks	GoK	2,500,000.00	2,500,000.00	2,497,260.00	100%	Complete
Kaptigen-cheptorotwo-koige-katmoingon road	3/28/2023	12 weeks	GoK	2,000,000.00	2,000,000.00		10%	Mobilising
Maintenance of Kabonyony Road	3/28/2023	12 weeks	GoK	2,600,000.00	2,600,000.00	2,598,538.00	100%	Complete
Poror - Kisarget Road	4/3/2023	24 weeks	GoK	2,000,000.00	2,000,000.00	1,987,480.00	100%	Complete
Kiptumo Kibinjor Road	3/28/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,998,081.00	100%	Complete
Kabiyet-Nashaline-Luita Roads	4/10/2023	12 weeks	GoK	1,769,359.00	1,769,359.00	1,695,445.00	100%	Complete
Sach 4 -Tuiyobei-Kuriondonin Road	4/3/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,990,119.20	100%	Complete
Kamurio-Kamokol-Chemayes road	3/29/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,978,400.00	100%	Complete
Arusin-Koroto road	4/3/2023	12 weeks	GoK	4,000,000.00	4,000,000.00	3,942,000.00	100%	Complete
Milimani Tugumoi Road	4/3/2023	16 weeks	GoK	1,500,000.00	1,500,000.00		40%	Ongoing
Kapunyany - Kangiruru - Kotin	4/3/2023	12 weeks	GoK	3,939,160.00	3,939,160.00	3,891,500.00	100%	Complete
Kamasai-Kabuswo-Chemarmar Road	3/28/2023	12 weeks	GoK	2,600,000.00	2,600,000.00	2,590,325.00	100%	Complete
Kasok - Mondoi Slab	3/30/2023	12 weeks	GoK	2,500,000.00	2,500,000.00	2,408,600.00	100%	Complete
Kamusino - Kreze road	4/3/2023	24 weeks	GoK	3,000,000.00	3,000,000.00	2,894,250.00	100%	Complete
Rotu-Kongor Road (Barbello/Koibasaran/Kabunyany Road)	4/11/2023	16 weeks	GoK	3,800,000.00	3,800,000.00	3,790,850.00	100%	Complete
Mbechut - Sandai Road	4/3/2023	12 weeks	GoK	2,600,000.00	2,600,000.00	2,590,040.00	100%	Complete
Poror- Kapkemel Road	4/3/2023	12 weeks	GoK	3,000,000.00	3,000,000.00	2,997,552.00	100%	Complete
Maji Mazuri feeder Roads	28/03.2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,545,200.00	100%	Complete
Chemayes-Kamurio road	3/30/2023	12 weeks	GoK	3,000,000.00	3,000,000.00	2,755,000.00	100%	Complete
Kapkwang-urel-kapkiamo road	4/10/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,990,800.00	100%	Complete
Mapside-Ngorika-	3/27/20	12	GoK	2,000,00	2,000,000	1,951,07	100%	Complete

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					Total Disbursement	Actual Expenditure		
Kapsumukwo road	23	weeks		0.00	.00	2.00		
Chemase- Koiserat Road	3/29/2023	16 weeks	GoK	3,000,000.00	3,000,000.00	2,977,000.00	100%	Complete
Kiplombe Centre-Morkisis-Mandina road	4/10/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,999,215.00	100%	Complete
Yatia - Rormoch - Karimo - Kapkoldi Road	3/30/2023	12 weeks	GoK	1,050,000.00	1,050,000.00	1,028,833.00	100%	Complete
Seretunin Primary - Sirwonin Road	4/4/2023	12 weeks	GoK	1,000,000.00	1,000,000.00		10%	Mobilising
Kipkaber – Kapyemit Road	4/3/2023	12 weeks	GoK	1,000,000.00	1,000,000.00		10%	Mobilising
Maintenance of Roads in Lembus Kwen	4/10/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	997,456.00	100%	Complete
Barpello- Chemoyes - Kapunyany Road	4/3/2023	12 weeks	GoK	2,200,000.00	2,200,000.00	-	80%	Ongoing
Kipnyan - Chemayes Road	4/4/2023	16 weeks	GoK	3,000,000.00	3,000,000.00	2,997,850.00	100%	Complete
Lembus Ward Roads	4/3/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,985,295.00	100%	Complete
Kaptumo-Kobin Road	4/3/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,998,486.00	100%	Complete
Singorwet Langas Road	3/28/2023	12 weeks	GoK	2,500,000.00	2,500,000.00	2,499,392.00	100%	Complete
Green View- KCC main Road	4/10/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	999,071.00	100%	Complete
Napeikore - Natan - Konyongi Road	3/28/2023	12 weeks	GoK	3,000,000.00	3,000,000.00	2,982,570.00	100%	Complete
Precious - Koimugul Road	4/4/2023	16 weeks	GoK	2,550,000.00	2,550,000.00	2,540,830.00	100%	Complete
Tinet Road	4/3/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,994,232.00	100%	Complete
Orapyemit Tirpkatoi	4/3/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,994,314.00	100%	Complete
Block 4- Soymining Road	4/10/2023	16 weeks	GoK	4,000,000.00	4,000,000.00		10%	Mobilising
Kabonyony -Tumo Road	3/28/2023	12 weeks	GoK	2,800,000.00	2,800,000.00	2,799,000.00	100%	Complete
Mwachon roads	4/10/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,999,190.00	100%	Complete
Sirwet - Keting Road	3/31/2023	12 weeks	GoK	2,600,000.00	2,600,000.00	2,592,050.00	100%	Complete
Lunge Road	4/3/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,994,498.00	100%	Complete

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					Total Disbursement	Actual Expenditure		
Siginwo - Kaimugul - Bekibon Road	4/5/2023	12 weeks	GoK	2,500,000.00	2,500,000.00	2,499,390.00	100%	Complete
Kapsigot - Emnyungunny Nerkwo Road	4/3/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,998,738.00	100%	Complete
Waseges Culverts	3/30/2023	20 weeks	GoK	1,914,672.00	1,914,672.00	2,359,300.00	100%	Complete
Pombo- Kiptule Road			GoK	500,000.00	500,000.00			
Purchase of murram perkera and koibatek Ward	4/3/2023	24 weeks	GoK	4,000,000.00	4,000,000.00	3,997,970.00	100%	Complete
Kahoya Sosit Road	4/3/2023	16 weeks	GoK	2,000,000.00	2,000,000.00	1,997,461.00	100%	Complete
Kagema Road	3/28/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,857,700.00	100%	Complete
Sokoo - Kapcholoi Sales Yard Road	3/28/2023	24 weeks	GoK	3,000,000.00	3,000,000.00	2,997,580.00	100%	Complete
Block 3 Soimining Road	3/28/2023	16 weeks	GoK	2,500,000.00	2,500,000.00	2,449,602.00	100%	Complete
Kaimugul - Sogom Road	3/30/2023	12 weeks	GoK	1,350,000.00	1,350,000.00		10%	Mobilising
Chepkabomo - Borowonin road	4/10/2023	12 weeks	GoK	2,500,000.00	2,500,000.00		10%	Mobilising
Kaptere - Boin road	4/3/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,935,864.00	100%	Complete
Plesian Nasur Kanakiru Road	4/3/2023	12 weeks	GoK	3,500,000.00	3,500,000.00	3,481,020.00	100%	Complete
Completion of Muserech -Orinie Road (Phase 1)	4/3/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	950,000.00	100%	Complete
Kamusino- Adomeyon-Korelach	4/3/2023	12 weeks	GoK	3,920,119.00	3,920,119.00	3,890,470.00	100%	Complete
Maoi – Molosirwe Road	4/3/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,915,000.00	100%	Complete
Nginyang Market Centre Road	4/10/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	965,550.00	100%	Complete
PAG-Tuwot Road	4/3/2023	16 weeks	GoK	4,000,000.00	4,000,000.00	3,921,150.00	100%	Complete
Chesirimion-Kashakon- Yatya Road	3/30/2023	12 weeks	GoK	2,039,860.00	2,039,860.00		10%	Mobilising
Bondeni slab	4/3/2023	12 weeks	GoK	1,000,000.00	1,000,000.00		10%	Mobilising
Kaptarigo Tinet	4/3/202	24	GoK	2,300,00	2,300,000	2,285,24	100%	Complete

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
Sawich Road	3	weeks		0.00	.00	4.00		
Ayatia - Seron- Kaptikit	4/3/2023	16 weeks	GoK	3,815,017.00	3,815,017.00	3,694,040.00	100%	Complete
Napukut - Achoru-Mukeluk	4/12/2023	12 weeks	GoK	3,881,260.00	3,881,260.00	3,876,000.00	100%	Complete
Chepsangwen - Kipketoi road	4/10/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	970,920.00	100%	Complete
Chepsangwen Road Dozer works		12 weeks	GoK	500,000.00	500,000.00			Sourcing
Kabilany-Moigutwo-Kipkaren - Kampinyasi Road (Moiguto - Kombosang - Kampinyasi Road)	4/10/2023	16 weeks	GoK	5,000,000.00	5,000,000.00	4,988,700.00	100%	Complete
Karne Tuiyotich Road	4/10/2023	16 weeks	GoK	1,000,000.00	1,000,000.00	1,942,410.00	100%	Complete
Kimoriot-Kapkures-Kaburwo Road			GoK	1,000,000.00	1,000,000.00			Complete
Kamngetot road	3/28/2023	12 weeks	GoK	1,000,000.00	1,000,000.00		60%	Ongoing
Magoi Sugunwe Ting-tingyon Road	4/3/2023	16 weeks	GoK	4,389,451.00	4,389,451.00	4,360,000.00	100%	Complete
Kiprotich Junction Kapkoi Sarme Road	4/10/2023	12 weeks	GoK	2,500,000.00	2,500,000.00	2,481,008.00	100%	Complete
Tilatil-Kabisbis-Kipngemui (Tuluongoi) Road	4/3/2023	12 weeks	GoK	1,250,000.00	1,250,000.00		100%	Complete
Kaberetun-Sogon-Senetwo-Kabirmet Road			GoK	1,250,000.00	1,250,000.00		100%	Complete
Seguton Centre Roads	3/31/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	987,000.00	100%	Complete
KCB - AIC Kabartonjo Road	4/10/2023	12 weeks	Roads Maintenance Levy Fund	3,500,000.00	3,500,000.00	3,479,660.00	100%	Complete
Kasisit-Sumbeiwonin-Kasesya road	4/4/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,774,500.00	100%	Complete
Completion of Leswa-Lipunyaki Road	5/3/2023	16 weeks	GoK	4,500,000.00	4,500,000.00	4,427,000.00	100%	Complete
Completion of Muserech -Orinie Road	4/3/2023	16 weeks	GoK	1,000,000.00	1,000,000.00	929,000.00	100%	Complete

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
(Phase 2)								
Eei- kapingar (kapkoiwa) road	5/3/2023	12 weeks	GoK	1,500,000.00	1,500,000.00	1,480,400.00	100%	Complete
Kator - Emkos - Cifika Road	5/8/2023	12 weeks	GoK	4,300,000.00	4,300,000.00	4,262,600.00	100%	Complete
Kitibei access road	5/11/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,764,600.00	100%	Complete
Chesirimion-Kalerewoi road	5/10/2023	12 weeks	GoK	2,000,000.00	2,000,000.00	1,985,300.00	100%	Complete
Wuw pokor- Nyaunyau Road	5/9/2023	16 weeks	GoK	1,500,000.00	1,500,000.00	1,490,900.00	100%	Complete
Tarmac- Lamalok-Block 4 Road	5/25/2023	12 weeks	Roads Maintenance Levy Fund	3,000,000.00	3,000,000.00	2,984,400.00	100%	Complete
Cheptaran-Pkaghit road	5/15/2023	12 weeks	Roads Maintenance Levy Fund	4,000,000.00	4,000,000.00	3,794,160.00	100%	Complete
Moikutwo- Atiar-Tunoiwo Road	6/9/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	884,500.00	100%	Complete
Emining Centre road (Emining Dispensary - Kamalanget Bridge Road)	6/9/2023	16 weeks	Roads Maintenance Levy Fund	3,000,000.00	3,000,000.00	2,986,200.00	100%	Complete
Oldebes - Kapelepu Road	6/9/2023	12 weeks	GoK	3,000,000.00	3,000,000.00	2,987,832.00	100%	Complete
Maintenance of Equator - Tulwomoi Road	6/21/2023	16 weeks	GoK	3,500,000.00	3,500,000.00		10%	Mobilising
Purchase of Murram for Road Maintenance	6/12/2023	24 weeks	GoK	3,000,000.00	3,000,000.00			Ongoing
E330 Diversion - Sengwetonin -Darajani Road	6/13/2023	12 weeks	GoK	1,500,000.00	1,500,000.00		10%	Mobilising
Kapngetuny - Sengchan - Romita Road			GoK	2,000,000.00	2,000,000.00		10%	Mobilising
tuitotich to chemoswon road and gatarakwa	6/9/2023	12 weeks	GoK	1,000,000.00	1,000,000.00	988,000.00	100%	Complete
Grading of Bartule-	6/9/202	12	GoK	700,000.	700,000.0		10%	Mobilising

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
Kisumet Road	3	weeks		00	0			
Nyalilei - Tokom - Bosowe Road	6/21/2023	12 weeks	GoK	1,200,000.00	1,200,000.00		10%	Mobilising
C660 - Seguton Road	N/A	N/A	GoK	8,078,960.00	8,078,960.00			Contract signing stage
SDA-Mzee moja-Sach 4-Sarit road	N/A	N/A	GoK	12,000,000.00	12,000,000.00			Contract signing stage
Completion of Public Works Office Block	N/A	N/A	GoK	16,000,000.00	16,000,000.00			Contract signing stage
Construction of Majimoto Foot bridge	N/A	N/A	GoK	5,000,000.00	5,000,000.00			Contract signing stage
Rotumoi -kiropket culverts- Roganin Road	N/A	N/A	GoK	1,501,600.00	1,501,600.00			Sourcing
Bartolimo Centre road networks	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Chepkalacha - Mukutani Rd	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Installation of flood lights in Kapchepkor, Bartolimo, Poi and Korokorwonin Centres	N/A	N/A	GoK	1,200,000.00	1,200,000.00			Sourcing
Installation of Street Lights at Lembus perkerra Ward	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Installation of flood lights in the Huruma Estate, Umoja, Kisarget, Milimani, Bondeni, Tilatil, ODM, KCC, Shabab, Lower Bondeni and Kokorwonin Estate	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Kabartonjo Loop Road Phase 1	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Installation of Floodlight at Lembus Centre	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Installation of Floodlights in Koibatek	N/A	N/A	GoK	1,880,641.00	1,880,641.00			Sourcing
Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	N/A	N/A	GoK	2,500,000.00	2,500,000.00			Sourcing

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
Sugut-rotu road	N/A	N/A	GoK	4,000,000.00	4,000,000.00			Sourcing
Kiplombe AIC – Kapsalgong Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Kapkut -Torokwonin Road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
Kapketen - Baharin-Kapyemit Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Mandina - Slaughter House- Esageri Road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
A.I.C ngureso Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Kapindasum footbridge	N/A	N/A	GoK	2,500,000.00	2,500,000.00			Sourcing
County Fleet Mangement System: Cash transfer funds	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Construction of Kipngemui Footbridge	N/A	N/A	GoK	4,500,000.00	4,500,000.00			Sourcing
Murraming and Bush Clearing Junction - Town- School - Market - DO's Office Road (RMLF)	N/A	N/A	GoK	1,700,000.00	1,700,000.00			Sourcing
Maintenance of Sacho-Tungururu Road	N/A	N/A	GoK	1,226,500.00	1,226,500.00			Sourcing
Kapkut-yemo road	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Valley road-letei top road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
Tilelon-emkasau road	N/A	N/A	GoK	500,000.00	500,000.00			Sourcing
Kasoiyo-kipngemui road	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Tilelon-emkasau road	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
kapngetuny-togomin-romita road	N/A	N/A	GoK	1,700,000.00	1,700,000.00			Sourcing
borowonin-chepkabomo road works	N/A	N/A	GoK	2,700,000.00	2,700,000.00			Sourcing
Sacho-kipkios-Kabirmoi	N/A	N/A	GoK	1,400,000.00	1,400,000.00			Sourcing

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
kabirmoi-kapkwang-kimain road	N/A	N/A	GoK	2,500,000.00	2,500,000.00			Sourcing
Sogole-tabagon road, kaiso-togulo-kipkituny road, kaiso-emsitet-ochii road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
Ochii-kapkoigoi-Kapkosom road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
Ochii-Lelgut Road	N/A	N/A	GoK	3,500,000.00	3,500,000.00			Sourcing
Bool-kapsesat-kabarter	N/A	N/A	GoK	2,500,000.00	2,500,000.00			Sourcing
Fuel for machinary for Kapchepwareng-Kipyemit-Chepketai road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Fuel for machinary for lelbatai-sorok road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Sumeyon-Somit road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Sumeyon-Teregoi Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Tukumkat-Chepyarom road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Sosiontinin-Chepyarom Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Kibututun-Kibarkew	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Kalawan-Yotechun road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
Construction of foot-bridge and Culverting	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Koroto-Kapkules Road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
AIC Kapkitek road	N/A	N/A	GoK	500,000.00	500,000.00			Sourcing
AIC Ngosero road	N/A	N/A	GoK	500,000.00	500,000.00			Sourcing
Kapsonyo/kipkuyang Water kiosk road	N/A	N/A	GoK	400,000.00	400,000.00			Sourcing
Maintenance of Kaplo-bot Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Kewangoi - Burbanyan	N/A	N/A	GoK	1,000,00	1,000,000			Sourcing

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
Road				0.00	.00			
Installation of flood-lights at Kabimoi, Saos, Kaptana, Society and Kapdening centres	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Fuel for opening of roads and desilting Water pans- Kibingor and Ngolbelon pry	N/A	N/A	GoK	125,000.00	125,000.00			Sourcing
Purchase fuel for Sub County Machinery for Barsemoi-Boim-Endao Road	N/A	N/A	GoK	125,000.00	125,000.00			Sourcing
Maintenance of Kaseretun-Sogon-Kabirmat Road	N/A	N/A	GoK	125,000.00	125,000.00			Sourcing
Fuel for excavation of Tebei dam, levelling of school field Tebei secondary and roads	N/A	N/A	GoK	800,000.00	800,000.00			Sourcing
Sirwet-Keting-Kipkuei-Koimugul-Kapkitigo-Sirwet	N/A	N/A	GoK	1,250,000.00	1,250,000.00			Sourcing
Kiponjos-Sosion-Ngetmoi Road	N/A	N/A	GoK	1,250,000.00	1,250,000.00			Sourcing
Tulwongoi Quarry Roads- Tulwongoi-Chemas Quarry, Kelwon-Ketorit-Kapkoigat Quarry road,Turkwe-Sangarau Quarry	N/A	N/A	GoK	1,562,500.00	1,562,500.00			Sourcing
Fuel for opening of Sabor-Kamuigong-Kimaigut-Mokobe Road, Kimalel-Kimorok-Bartulkel-sirnyo Road, Koriema-Chebolengen-Kabirsang road	N/A	N/A	GoK	125,000.00	125,000.00			Sourcing
Sandai- Mbechot Road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Fuel for opening of roads to Kiborgoch	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
Conservancy								
Opening of Kaptombes-Tabarweche ECD-Kimarak road	N/A	N/A	GoK	2,166,666.00	2,166,666.00			Sourcing
Mwenge-Kimoriot-Kapkures-Kaburwo Rd	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Keneroi-Chemariach-Mutitu road	N/A	N/A	GoK	533,366.40	533,366.40			Sourcing
Sinoni-Lolobe-Sosionte-Mbechot Road	N/A	N/A	GoK	1,500,000.00	1,500,000.00			Sourcing
Korgoron-Kasiela road	N/A	N/A	GoK	1,000,000.00	1,000,000.00			Sourcing
Keon- Sandai Road	N/A	N/A	GoK	566,736.00	566,736.00			Sourcing
Sambaka- Noiwet Road	N/A	N/A	GoK	500,000.00	500,000.00			Sourcing
Fuel for Kimngorom-Kapterit-Kiptuno Road	N/A	N/A	GoK	2,500,000.00	2,500,000.00			Sourcing
Koitebes-Chemamul - Isanda drift Culverts	N/A	N/A	GoK	2,000,000.00	2,000,000.00			Sourcing
Fuel for Chepkogon Water pan Excavation	N/A	N/A	GoK	370,000.00	370,000.00			Sourcing
Opening of feeder roads,Water pans Construction,Levaling of Kabogor dispensary	N/A	N/A	GoK	500,000.00	500,000.00			Sourcing
Chesolop to perkerra,Kipsekecha road,Ngentui-Tabach road,Cheberen-Katabwa-Tian-Ngetmoi-perkerra Road,Kapngemui-Kitaimal-Kapkoitite-Kapkutwa-Kaplogos Road and Leveling of Fields for public utilities	N/A	N/A	GoK	2,500,000.00	2,500,000.00			Sourcing
Barkenu road opening	N/A	N/A	GoK	250,000.00	250,000.00			Sourcing
Rutketin-kipyakwai road	N/A	N/A	GoK	400,000.00	400,000.00			Sourcing

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Project Name	Project Commence Date *(e.g. 12th January 2021)*	Expected duration of the project *(e.g. 32 weeks)*	Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)	Estimated Value of the Project (Kshs.)	FY 2022/23 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
					Total Disbursement	Actual Expenditure		
Ameyan-Napur Road	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Topererwo - Ptugen-lochomil seretion road	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Nginyang Poly - Chemngarwa Pry.	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Natan footbridge	N/A	N/A	GoK	5,000,000.00	5,000,000.00			Sourcing
Noplen-apuketis road	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Riongo-Cheptuyun-katungura road	N/A	N/A	GoK	3,000,000.00	3,000,000.00			Sourcing
Slaa footbridge	N/A	N/A	GoK	4,700,000.00	4,700,000.00			Sourcing
Project Name	**Project Commence Date *(e.g. 12th January 2021)***	**Expected duration of the project *(e.g. 32 weeks)***	**Source of Funds (GoK/Donor/ Foreign Borrowings/ Commercial Borrowings)**	**Estimated Value of the Project (Kshs.)**	**Amount Paid on the stalled project**	**Percentage of Completion before stalling of the Project(s)**	**Reason for Project stalling**	
Purchase of Kamelilo - Sogonin Road	N/A	N/A	GoK	900,000.00	-		Awaiting valuation	
Construction of Kapkinagat Foot bridge	N/A	N/A	GoK	2,500,000.00	-		Insufficient funds	
Installation of Eldume foot bridge	N/A	N/A	GoK	9,040.00	-		Insufficient funds	
Kapkut-Kapcherebet-Kapsolian Road	N/A	N/A	GoK	200,000.00	-		Insufficient funds	
Kokwo Island floating Bridge (Raft)	N/A	N/A	GoK	3,000,000.00	-		Insufficient funds	

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

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Table 3.41 Project Implementation Financial Year 2017/2018 Projects

NO.	PROJECT NAME	LOCATION	STATUS
1.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Sourcing
2.	Christ the King – Ngasiani Footbridge	Mogotio	Sourcing
3.	Kaseret - Orokwo -Kapyomat Road	Tenges	Sourcing
4.	Kimungur - Kipsubei Road	Kapropita	Sourcing
5.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
6.	Bartaragon Road Slab	Kabartonjo	Sourcing
7.	Moinoinin Youth Field Levelling	Saimo Soi	Insufficient Funds
8.	Members Club-Cereals-Kapkut Road	Kabarnet	Complete
9.	Kaptara - Naigoi Road	Kabarnet	Complete
10.	Rotumoi - Roganin Road	Ewalel Chapchap	Sourcing

Challenges

- Budgetary allocations for road construction and maintenance are inadequate.

  Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- Lack of capacity of our contractors in terms of skills and resources.

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

  This makes it difficult to supervise projects effectively throughout the project implementation.
- Lack of adequate number of personnel to carry out supervision.

  The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.
- Outbreak of the corona virus (Covid-19) pandemic worldwide.

  This has adversely affected the implementation of the projects since standard work methodologies have had to be adjusted significantly to put in place new restrictions.
- Changes in the budgetary allocations during subsequent supplementary budgets.

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

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

Vision

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

Mission

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

Strategic Objectives

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

Department Objectives-

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

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Expenditure Trends and analysis

The department was allocated Kes 170,663,091 to finance both recurrent and development expenditure. Of this allocation, Kes 21,067,943 and Kes 149,595,148 was for recurrent and development expenditure respectively.

The total expenditure during the fourth quarter was Kes 102,395,847, this represented cumulative absorption rate 60 %. Tables below provide detailed presentation.

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	24,867,453	21,067,943	984,512	4,688,420	9,249,496	4,031,259	18,953,686	76%	408,800	3,310,110	8,319,745	9,029,288	21,067,943	100 %
Development	154,348,542	149,595,148	-	16,798,643	9,781,205	25,762,026	52,341,874	34%	-	9,490,496	9,354,965	62,482,443	81,327,904	54%
Total	**486,190,659**	**170,663,091**	**984,512**	**21,487,063**	**19,030,701**	**29,793,285**	**71,295,560**	15%	**408,800**	**12,800,606**	**17,674,710**	**71,511,731**	**102,395,847**	**60%**

Sport subsector 4th Quarter Report

No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
25	Construction of Ablution block, septic tank and partitioning of the hostel block at Kapketen	Koibatek	Eldama Ravine	2,179,754			Site Conflict, Re-appropriated to development of Kabarnet stadium	FY21/22
26	Construction of kitchen block at kapketen training camp	Koibatek	Eldama Ravine	1,999,817			Site Conflict, Re-appropriated to development of Kabarnet stadium	FY21/22
27	Field Levelling (Mochongoi stadium)	Mochongoi	Baringo South	900,000			Reappropriated to development of Kabarnet stadium	FY21/22
28	Construction of Septic tank, dinning hall and kitchen at Ossen	Kabartonjo	Baringo North	3,724,180			Removed during first Supplimentary budget FY22/23	FY21/22

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
	athletics camp							
29	Equipping of Kapketen hostel block	Koibatek	Eldama Ravine	1,118,700			Completed	FY21/22
30	Documentation of sports county stadia	County-wide		5,000,000			Reappropriated to development of Kabarnet stadium.	FY22/23
31	Purchase of sports equipments and poultry	Tenges	Baringo South	2,000,000	20/06/2022	22/09/2020	Supplied and issued out	FY21/22
32	Construction of external works (gate and gate-house, washroom renovation, staff house and other works) – Kabarnet Stadium.	HQs	Baringo Central	4,566,015			Ongoing	FY22/23
33	Completion and equipping of Sirwa athletics camp	Mogotio	Mogotio	5,000,000	1/02/2023	01/07/2023	Ongoing	FY22/23
34	Purchase of sports equipments	County-wide	County-wide	3,000,000	10/01/2023	01/04/2023	Delivered	FY22/23
35	Levelling, dozing and planting grass, fencing Tulwet football field	Maji mazuri / Mumberes	Eldama ravine	1,000,000	10/01/2023	01/04/2023	-Partially complete. Requires Additional budget for completion	FY21/22
36	Purchase of balls, nets,uniform and facilitation.	Silale / Naudo	Tiaty	1,000,000			Delivered	FY22/23
37	Sports equipments	Mukutani	Baringo South	1,000,000			Delivered	FY22/23
38	Purchase of games equipment and uniforms	Sacho	Baringo Central	600,000			At procurement stage	FY22/23

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
39	Purchase of Sports equipment football boots, uniforms, balls, nets and trophies	Koibatek	Eldama ravine	1,000,000			Delivered and issued out	FY22/23
40	Purchase of Sports equipment football boots, uniforms, balls, nets and trophies	Lembus kwen	Eldama ravine	500,000			Tender awarded	FY22/23
41	Purchase of sports equipments , football boots, uniforms, balls , nets and trophies	Maji mazuri	Eldama ravine	1,000,000			Delivered and Issued out	FY22/23
42	Purchase of sports equipments (football, nets and uniform) and talent support for existing teams.	Saimo Kipsaram	Baringo North	1,000,000			Delivered	FY22/23
43	Support to Chemususu marathon	Lembus kwen	Eldama ravine	2,000,000			-Reapropriated from development to recurrent. -Payment made.	FY22/23
44	Support to Chemususu Marathon	Lembus kwen	Eldama ravine	1,000,000			-Reapropriated from development to recurrent. -Payment made.	FY22/23
45	Completion of Kapcholoi playing ground at lembus kwen	Lembus kwen	Eldama ravine	500,000			At procurement stage	FY22/23
46	Improvement of sports ground and cultural facilities at Lembus Kwen (Moringwo and Kap-	Lembus kwen	Eldama ravine	1,000,000			-Moringwo field Completed – Installation of Goal posts, volleyball poles and netball poles at kapcholoi field awaiting field	FY22/23

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
	choloi)						completion as per allocated budget of ksh.500,000.	
47	Levelling of field Chemoril community in loyamorok	Loyamorok	Tiaty	1,100,000			Ongoing	FY20/21
48	Mosuro Field levelling (Kiserian Boys Secondary school field levelling and fencing)	Mukutani	Baringo South	1,100,000			Completed	FY22/23
49	Purchase of sports equipments football boots, uniforms, balls, nets and trophies	Lembus kwen	Eldama ravine	2,500,000			Tender awarded.	FY22/23
50	Purchase of games kits, uniforms, balls, nets, shoes and trophies	Silale	Tiaty	500,000			Tender awarded	FY21/22
51	Purchase of sports equipments - uniforms	Tenges	Baringo Central	1,500,000			At data collection stage	FY22/23
52	Purchase of sports equipments - football boots	Tenges	Baringo Central	500,000			Re-appropriated	FY22/23

2. YOUTH &GENDER SUB-SECTOR

No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Date Paid	Completion Status
1.	Equipping of Eldama Ravine Youth Empowerment Centre	Eldama Ravine	HQs Flag Ship	2,000,000			Requisition stage
2.	Equipping of centre with furni-	Ravine	HQs Flag	1,500,000			Requisition

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Date Paid	Completion Status
	ture		Ship				stage
3.	Equipping of Kabarnet Youth Empowerment Centre	Kabarnet	HQs Flag Ship	3,000,000			Requisition stage
4.	Equipping of Chemolingot Youth Empowerment Centre	Chemolingot	HQs Flag Ship	3,000,000			Requisition stage
5.	Completion and Equipping of Marigat Youth Empowerment Centre	Marigat	HQs Flag Ship	5,000,000			At BOQ stage, Required structural engineer.
6.	Construction of Works at Youth empowerment centres - septic tanks, fence and plumbing (Kabartonjo)	Kabartonjo	HQs Flag Ship	1,073,985			Procurement stage
7.	Support income generating activities	Barwessa	Baringo North	3,000,000			Awarded waiting supplies
8.	Empowerment of youth, women and PWD allocation of fund	Baringo North Flagship	Baringo North	3,000,000			Procurement stage
9.	Purchase of dopper Sheep for youth, PWDs & women empowerment	Sacho soi	Baringo Central	1,000,000			Awarded awaiting supply
10	Empowerment of youth, women and PWDS	Kabartonjo	Baringo North	4,000,000			Change of project narration
11	Kipkaber sub location women empowerment on Purchase of chicks	Koibatek	Eldama Ravine	200,000			Procurement stage
12	Purchase of one day old chicks for women group	Ilchamus	Baringo South	1,000,000			At procurement stage
13	Purchase of generators for youth	Ilchamus	Baringo South	1,000,000			Awarded awaiting supply
14	Training for youth and women Driving, ICT	Lembus	Eldama Ravine	2,000,000			At data collection
15	Construction of Bartabwa Youth Polytechnic workshop	Bartabwa	Baringo North	1,500,000			Data collection
16	Purchase of ward office Motorcycle	Bartabwa	Baringo North	700,000			At procurement stage
17	Purchase of dopper sheep and heifers for Solian sub location youths group	Koibatek	Eldama Ravine	200,000			Awarded awaiting supply
18	Purchase of chicks and ewe for Solian sub location women groups	Koibatek	Eldama Ravine	200,000			At procurement stage

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Date Paid	Completion Status
19	Kipkaber sub location youth empowerment on Purchase of chicks	Koibatek	Eldama Ravine	200,000			Awarded awaiting supply
20	Purchase of equipment for Lebolos youth groups	Koibatek	Eldama Ravine	800,000			Awarded awaiting supply
21	Purchase of equipment for Lebolos women groups	Koibatek	Eldama Ravine	875,000			Awarded awaiting supply
22	Purchase of ewe dopper sheeep for Lembus Kwen ward women	Lembus Kwen	Eldama Ravine	1,000,000			Awarded awaiting supply
23	Purchase of chicks for Lembus Kwen women group	Lembus Kwen	Eldama Ravine	1,000,000			Awarded awaiting supply
24	Youth empowerment on skills development under full scholarship for Lembus Kwen ward	Lembus Kwen	Eldama Ravine	2,000,000			Requisition stage
25	Mumberes/Maji mazuri ward youth training under full scholarship wardwide	Mumberes/Maji mazuri	Eldama Ravine	1,000,000			At data collection
26	Purchase of motorbikes wardwide	Mumberes/Maji mazuri	Eldama Ravine	1,000,000			Change of project narrations
27	Purchase of chicks (improved kienyeji) one day old chick	Mumberes/Maji mazuri	Eldama Ravine	500,000			At procurement stage
28	Purchase of tents and chairs	Mumberes/Maji mazuri	Eldama Ravine	500,000			Supplied
29	Purchase of washing machines & tree nursery for youth groups	Kapropita	Baringo Central	1,000,000			At BoQ preparation
30	Purchase of dairy cows for women groups for empowerment	Kapropita	Baringo Central	1,000,000			Awarded
31	Development of women empowerment activities	Emining	Mogotio	600,000			At requisition stage
32	Supply of Assorted equipments - Wardwide empowerment	Barwessa	Baringo North	3,000,000	29/06/2022		Completed and delivered
33	Purchase of Brooders for Hatching	Kapropita	Baringo Central	1,600,000			At data collection
34	Purchase of Welding Machine, Saloon Equipment, Plumbing Equipment, Sewing Machines and Dairy Cows	Ravine	Eldama Ravine	1,250,000			Awarded awaiting supply
35	Training of Youth on Plumbing, Elictrical, Tailoring, Beauty	Ravine	Eldama Ravine	850,000	06/02/20		Done

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Date Paid	Completion Status
	theraphy and driving				22		
36	Youth empowerment for Training the Youth In Driving	Lembus	Eldama Ravine	1,000,000			At data collection
37	Purchase of one day old chicks,dairy and goats	Kapropita	Baringo Central	1,200,000			At requisition stage.
38	Purchase of Tents and Plastic Chairs – women	Kabarnet	Baringo Central	1,900,000	10/01/2023		Delivered for issuing
39	Purchase of Tents and Plastic Chairs – Youth	Kabarnet	Baringo Central	1,900,000	10/01/2023		Delivered for issuing
40	Purchase of Poultry and dairy farming, quarry equipment, Greenhouses ,and development of Tree nurseries, Training on Drug and substance abuse awareness programmes and sports activities	Kapropita	Baringo Central	1,600,000			At BoQ preparation
41	Training and Capacity building Tailoring, Plumbing, Electrical, Beauty theraphy and welding	Ravine	Eldama Ravine	1,150,000	06/02/2022		Completed
42	Purchase of tents and chairs for women Groups	Maji Mazuri Mumberes	Eldama Ravine	1,000,000	29/06/2022		Delivered for issuing to beneficiaries
43	purchase of tents and public address system for women	Lembus Kwen	Eldama Ravine	2,000,000			At procurement stage
44	purchase of public address system ,generators ,and piano for youth groups	Churo Amaya	Tiaty	500,000			Awarded awaiting supply
45	purchase for machinery and assorted equipment for youth groups	kabartonjo	Baringo North	3,000,000			At Procurement stage
46	purchase of welding machine ,saloonequipments,plumbing ,sewing machine and dairy cows (kimose location)	emining	mogotio	400,000			At procurement stage
47	Training of Youth on Plumbing, Elictrical, Tailoring, Beauty theraphy and driving	ravine	eldamaravine	2,000,000			At data collection
48	purchase of car wash machines welding machine,gallagoats,dorper sheep,incubators and sports equipments and tree nursery and seedling tubes	koibatek	eldamaravine	1,000,000			At data collection

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No	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Date Paid	Completion Status
49	purchase of pressurized car washing machines and water pump generators and driving training for youths	mogotio	Eldama Ravine	682,500			At procurement stage
50	purchase of public adress system for chemeswon women group	lembus	Eldama Ravine	1,500,000			Awarded awaiting supplies
51	Purchase of Youth Empowerment Machinery and accessories	Kisanana	Mogotio	2,000,000	26/09/2022		Supplied & inspected

Culture, Arts and Heritage Quarterly programme implementation report

Departments	Project Name	Project Location	Sub county	Budgeted Sum	Project Start Date	Project End Date	Completion Status	FY
Social Protection	Purchase of equipment for special groups	Emining ward	Mogotio	1,000,000	20.6.2022	05/10/2022	Delivered	2022/23
Social Protection	Lebolos PWDs empowerment sub location program	Koibatek	Eldama Ravine	200,000			Delivered and issued	2022/23
Social Protection	Elderly and persons with disabilities	HQS: Flagship	County wide	12,000,000			Payment done. NHIF payment for new 120 members is being sorted	2022/23
Social Protection	Simotwet physically and mentally challenge(simotwet primary school)	Lembus Perkerra	Eldama Ravine	2,000,000			Requires change of narration	2022/23
Social Protection	Youth, women, PWDS kipkaber sub location empowerment	Koibatek	Eldama Ravine	100,000			Evaluation stage	2022/23
Social Protection	PWD empowerment for Lembus kwen ward	Lembus Kwen	Eldama Ravine	1,000,000			Delivered	2022/23
Social Protection	PWD empowerment	Kapropita	Baringo central	1,000,000			Delivered	2022/23
Social Protection	PLWD Empowerment programme	Kisanana	Mogotio	1,500,000			Data collection done. -Rollover	2022/23
Social	PLWD empower-	Ravine		1,000,000			Delivered and	2022/23

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Depart-ments	Project Name	Project Loca-tion	Sub county	Budgeted Sum	Pro-ject Start Date	Pro-ject End Date	Completion Status	FY
Protection	ment						issued	
Social Protection	Purchase of work-shop Tools for PWDs	Lembus Kwen	Eldama Ravine	1,500,000			Delivered	2022/23
Social Protection	Construction of Mar-igut Social Hall	Barwess a	Baringo North	3,000,000			Site handover stage	2022/23
Social Protection	PWDs empowerment	Ka-propita	Baringo central	300,000			Evaluation stage	2022/23
Social Protection	Grants for PLWDs Groups	Kabar-net	Baringo central	1,000,000			Change of nar-ration is needed - Rollover	2022/23
Social Protection	Capacity Building and Senzitation of PLWDS	Kabar-net	Baringo central	200,000			Done	2022/23
Social Protection	Construction of Baringo North PWD Resource Centre – Kapkiamo	Baringo North	Baringo North	3000000	10.1.2023	1.5.2023	Ongoing	2022/23
Social protection	Purchase of served dairy goats for PWDs	Il-chamus	Tiaty	1,000,000			Awaiting sup-ply	2022/23
Social protection	Purchase of wheel-chairs, crutches, sew-ing machines and poultry	Sacho	Sacho	1,500,000			Data collection - Rollover	2022/23
Social Protection	Saos Co-operative - Purchase of Motor-bike , computer and Sewing machine	Lembus perkerra	Eldama Ravine	300,000			Requisition stage Rollover	2022/23

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3.13. Health Services

Part A: Vision
An attractive, competitive and resilient county health system
Part B. Mission
To improve the health status of the citizen through provision of high quality, affordable and accessible health care in an equitable and professional approach
Part C: **Strategic Objectives**

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

Expenditure Trends and Analysis

In the FY 2022/2023, the department was allocated Ksh 899,589,578. This allocation was lower compared to the allocation of Kshs. 1,080,429,081 in the previous FY 2021/2022. There was an improvement in the absorption rate of 26% in the FY 2022/2023 as reflected in the table below. The development expenditure include kshs 110 million for leasing of medical equipment.

Economic Classification	Approved Budget	Supplementary Budgt	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
	2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Recurrent	536,829,113	511,701,375	61,255,856	59,999,956	171,207,134	212,072,349	504,535,295	94%	36,502,672	166,045,528	175,558,486	133,594,689	511,701,375	100%
Development	543,599,968	387,888,203	-	12,814,994	6,698,195	48,898,188	68,411,377	13%	-	3,560,184	23,462,969	175,855,690	202,878,843	52%
Total	**1,080,429,081**	**899,589,578**	**61,255,856**	**72,814,950**	**177,905,328**	**260,970,537**	**572,946,671**	53%	**36,502,672**	**169,605,712**	**199,021,454**	**309,450,379**	**714,580,217**	**79%**

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Programme Performance Report (non-financials) Quarter 4, FY 2022/23 (as of 30th June 2023)

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Programme : Administration,planning and support services,Curative and Rehabilitative,Preventive and Promotive							
Outcome:Provision of strategies aimed at preventing diseases, promoting health and treatment of minor ailments							
Administration,planning and support services	HMIS	Functional HMIS	Sub County Reports Uploaded to KHIS	90	81.3	8.7	Follow up on late uploading of received facility data
Administration,planning and support services	HMIS	Functional EMR sytem	No of EMR sites uploading data to the National Data Warehouse	16	16	0	
Curative and rehabilitative	Referrals and hospital quality improvement	Functional blood bank	No of operational blood bank	1	1	0	
Preventive and Promotive	RMCAH	Women screened for CACX	% of women screened for CACX	1780	456	1324	Sensitization at community level required
Preventive and Promotive	RMCAH	Deliveries conducted by SBAs	% of deliveries conducted by SBAs	6075	3836	2239	Mapping of facilities that do not report to submit data
		Improved infant health	Proportion of new borns applied chlorhexidine for Umbilical cord care	80	67.8	12.2	
Preventive and Promotive	RMCAH	Improved maternal health	Proportion of pregnant women attending 1st ANC visit	100	97.2	2.8	
Preventive and Promotive	RMCAH	Improved maternal health	% of pregnant women completing the 4th ANC visits	42	37.9	4.1	Importance of attending all FANC at the community level
Preventive and Promotive	RMCAH	Improved maternal health	% of teenage pregnancies (10-19yrs) accessing ANC services	18.5	17.9	0.6	
Preventive and Promotive	RMCAH	Reduced family planning unmet need	% of women of reproductive age receiving family planning commodities	35	30.9	4.1	Inadequate mix of FP Commodities
Preventive and Promotive	Immunization	Immunization coverage increased	% of children < 1 Fully Immunized	85	81.1	3.9	Achieved target
Preventive and Promotive	Immunization	Reduced child mortality	No of children who received penta 3	85	80.9	4.1	
Preventive and Promotive	Immunization	Improved maternal health	Proportion of 10-14yr old girls given HPV 1	11326	520	10806	Sensitization at community level required
Preventive and Promotive		No. of new HIV positve identified	No.identified	150	144	6	

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Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Preventive and Promotive		Pregenant & Breast feeding women enrolled to PMTCT	No. currently on PMTCT	47	42	5	Delay in HEI test affected exit of mothers
Preventive and Promotive		PLWHIV ON ART Treatment	No. currently on treatment	8,170	5,606	2564	Shortage of HIV RTKs created missed opportunities
Preventive and Promotive	HIV	Access to post exposure prophylaxis	No of exposed clients issued with post exposure prophylaxis	188	188	0	
Preventive and Promotive	HIV	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppresed	95	93	2	
Preventive and Promotive	HIV	Identified HIV Exposed Infants and initiate on ARV prophylaxis	No of HEIs identified and iniatiated on ARV prophylaxis	47	48	-1	HEIs brought forward from previous months
Preventive and Promotive	Malaria	Access to LLINS by <1 attending CWC	% of <1 receiving LLINS	65	81	-16	
Preventive and Promotive	Malaria	Access to LLINS by pregnant women attending ANC	% of pregnant women receiving LLINs	65	91	-26	
Preventive and Promotive	Nutrition	Nutritional status of the Vulnerable Children Improved	% of Children 6-59 months supplemented with Vitamin A	80	155	-75	Malezi Bora Outreach
Preventive and Promotive	Nutrition	Access to growth monitoring (new CWC)	Proportion of children 0-59 Month Attending CWC new visit in the current year	50	25.3	24.7	
Preventive and Promotive	Neglected Tropical Diseases	House Holds reached wuth health messages	No of action days held in the month	687	97	590	Documentation and Reporting in MOH 515
Preventive and Promotive	WASH and CLTS	House Holds reached wuth health messages	No of monthly meetings	687	250	437	Documentation and Reporting in MOH 515
Preventive and Promotive	WASH and CLTS	House Holds reached wuth health messages	No of dialogue days in the quarter	229	130	99	Documentation and Reporting in MOH 515
Preventive and Promotive	Laboratory	Procurement and distribution of lab reagents	Improved quality of diagnostic caree services	39	39	0	

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

Project Name	Ward	Contractor And Address	Start Date	End Date	Budgeted Sum	Contract Sum	Total Amount Paid	Roll over	Status	Remarks
Construction of theatre block at Emining Health Centre	Emining	M/s Jamaen Suppliers & comp. construction P.o Box Kabarnet0722746188	27/06/14	26/10/14	3,571,080.00	11,947,540.64	11,030,598.02	1,700,000	98%	contractor to finalize and hand over.(default notice issued)
Proposed General ward at poi Dispensary	Saimokipsaraman	M/s Valley procurers Box 49 Kabarnet	25/05/2014	25/08/2014	1,749,484.28	2,485,321.40	1,749,484.30	735,837.10	85%	Project stalled contractor not on site to fix door and final painting (to be terminated).
Proposed erection and completion of dispensary block at Ngeiwan	Kabartonjo	Classic limited	10/7/2015	10/10/2015	2,000,000	4,759,700.00	1,827,548.60	2,349,662	55%	project stalled contractor not on site building at ring-beam (Terminated at re-tendering stage).
Proposed erection and completion of dispensary at Kipkaren health center	BARTABWA	M/s Valley Procurers and Construction Co.Ltd	27/04/15	27/08/15	2,000,000	4,905,083.00	1,982,103	1,057,494	90%	project stalled contractor not on site building at final finishing (Terminated at retendering stage)
construction of a 1br staff house &pit latrine at Orokwo dispensary	Kabarnet	M/s Roots Xchange Ltd P.o box 682,30400	12/8/2015	12/11/2015	1,000,000	1,913,083.60	1,214,227.40	206,077	98%	complete and only ,water tank to be supplied but contractor left site
Renovation of Sandai Dispensary	Mochongoi	M/s Jacma consult Ltd P.O Box 16417 Nairobi	18th May 2016	18th Aug 2017	1,000,000	1,116,947.76	705,211.56	294,788	98%	Completed in use. But contractor left site without finalizing with small issues. So far money changed to do septic tank.

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Project Name	Ward	Contractor And Address	Start Date	End Date	Budgeted Sum	Contract Sum	Total Amount Paid	Roll over	Status	Remarks
Extension of OPD block at Eldama Ravine Sub-county Hospital	eldamaravine	M/s Endokway Services Ltd PO BOX 4681-30100 ELDORET	20th May 2016	20th Dec 2016	5,139,600	12,641,697.60	4,896,946.96	4,842,652	75%	stalled contractor not in site.(Terminated, requisition is ongoing for retendering)
Erection and Completion of surgical ward block at Kabarnet hospital	kabarnet	M./S Nurkey Technical Services p.o box 672 Nairobi	**15th Sept 2016**	**15th Sept 2019**	**138,670,470.00**	138,670,470	**66,085,840.18**	62,584,629.82	48%	Contractor currently left site from June to date and cannot be reached. Contract expired on 1/8/2022. Terminated and a new contractor awarded and currently on site ongoing.
Electrical installation works to Emining theatre	Mogotio	M/S Jamaen Supplies and General constructors p.o box 393 kabarnet	16th may 2017	11th July 2017		2,193,618	1,268,986.80	924,631.20	90%	Connection of power to theatre is not complete, the contractor to finalize and had overand to handing over.
KOIMUGUL DISP. 3 DOOR PIT LATRINE	**M**OCHONGOI	KENT INVESTMENT. P. O. NAIROBI	20/3/2018	5/5/2018	700,000	489,752	**0**	487,868	60%	**Stalled (Terminated). Retendered 2022/2023 FY waiting evaluation**
Construction of Kaseret dispensary	**Tenges**	Erec merchants ltd	3/3/2020	12/6/2020	2,500,000	2,494,104.40	2,295,043	199,061	95%	stalled the contractor issued with default notice by project manager before termination. Plans to add more funds to the project for completion. Termination will be done before re-

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Project Name	Ward	Contrac-tor And Address	Start Date	End Date	Budget-ed Sum	Con-tract Sum	Total Amou nt Paid	Roll over	Sta-tus	Remarks
										tendering is done.

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ANNEXES:

Expenditure Analysis For Per Quarter

	Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
		2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
County Assembly	Recurrent	746,019,020	951,229,060	120,087,592	172,040,772	219,568,665	227,053,272	738,750,301	99%	78,605,568	213,413,375	382,248,347	276,251,945	950,519,235	100%
	Development	101,500,000	133,983,929	-	-	3,198,018	32,255,251	35,453,269	35%	-	6,672,864	11,554,162	28,906,096	47,133,122	35%
	Total	**847,519,020**	**1,085,212,989**	**120,087,592**	**172,040,772**	**222,766,683**	**259,308,523**	**774,203,570**	91%	**78,605,568**	**220,086,239**	**393,802,509**	**305,158,041**	**997,652,357**	**92%**
County Executive services	Recurrent	3,391,174,273	3,478,791,135	485,425,438	1,119,937,541	580,091,662	1,189,067,123	3,374,521,764	100%	765,272,779	1,008,736,646	617,789,445	1,086,992,266	3,478,791,135	100%
	Development	93,830,507	56,137,488	-		-	4,591,755	4,591,755	5%	-	-	23,622,934	15,365,366	38,988,300	69%
	Total	**3,485,004,780**	**3,534,928,623**	**485,425,438**	**1,119,937,541**	**580,091,662**	**1,193,658,878**	**3,379,113,519**	97%	**765,272,779**	**1,008,736,646**	**641,412,379**	**1,102,357,632**	**3,517,779,435**	**100%**
County Finance and Economic Planning	Recurrent	249,387,654	182,078,813	24,439,504	66,796,736	62,725,516	104,328,702	258,290,458	104%	5,881,685	79,755,496	39,965,968	57,088,395	182,691,545	100%
	Development	244,471,370	262,119,880	-	-	17,042,347	44,221,476	61,263,823	25%	-	46,975,717	19,700,127	30,387,850	97,063,694	37%
	Total	**493,859,024**	**444,198,693**	**24,439,504**	**66,796,736**	**79,767,863**	**148,550,178**	**319,554,281**	65%	**5,881,685**	**126,731,213**	**59,666,095**	**87,476,245**	**279,755,239**	**63%**
Health Services	Recurrent	536,829,113	511,701,375	61,255,856	59,999,956	171,207,134	212,072,349	504,535,295	94%	36,502,672	166,045,528	175,558,486	133,594,689	511,701,375	100%
	Development	543,599,968	387,888,203	-	12,814,994	6,698,195	48,898,188	68,411,377	13%	-	3,560,184	23,462,969	175,855,690	202,878,843	52%
	Total	**1,080,429,081**	**899,589,578**	**61,255,856**	**72,814,950**	**177,905,328**	**260,970,537**	**572,946,671**	53%	**36,502,672**	**169,605,712**	**199,021,454**	**309,450,379**	**714,580,217**	**79%**

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	Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
		2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Roads, Transport, Energy and Public Works	Recurrent	35,059,993	13,700,173	102,900	8,269,351	4,266,338	18,202,445	30,841,033	88%	-	1,431,725	6,939,308	5,329,140	13,700,173	100%
	Development	1,315,713,299	752,080,592	-	48,834,414	50,041,340	512,505,747	611,381,500	46%	-	104,429,538	96,959,444	426,098,162	627,487,144	83%
	Total	**1,350,773,292**	**765,780,765**	**102,900**	**57,103,765**	**54,307,678**	**530,708,192**	**642,222,534**	48%	**-**	**105,861,263**	**103,898,752**	**431,427,302**	**641,187,317**	**84%**
Agriculture, Livestock, and Fisheries Management	Recurrent	51,075,333	30,669,781	-	6,127,378	1,118,050	21,181,404	28,426,832	56%	-	9,145,950	13,979,520	7,544,311	30,669,781	100%
	Development	770,951,754	571,109,857	-	26,884,179	66,728,155	325,098,989	418,711,323	54%	-	77,174,405	142,385,697	159,064,324	378,624,426	66%
	Total	**822,027,087**	**601,779,638**	**-**	**33,011,557**	**67,846,205**	**346,280,393**	**447,138,155**	54%	**-**	**86,320,355**	**156,365,217**	**166,608,635**	**409,294,207**	**68%**
Education	Recurrent	75,090,000	62,340,000	816,600	3,058,667	4,032,355	64,402,886	72,310,508	96%	101,200	7,966,336	5,722,858	48,440,413	62,230,807	100%
	Development	231,884,664	292,912,653	-	16,598,747	20,087,501	64,679,434	101,365,682	44%	-	16,004,367	37,699,837	123,022,723	176,726,927	60%
	Total	**486,190,659**	**355,252,653**	**816,600**	**19,657,414**	**24,119,856**	**129,082,320**	**173,676,190**	36%	**101,200**	**23,970,703**	**43,422,695**	**171,463,136**	**238,957,734**	**67%**
Youth, Sports, Culture, Gender and Social Services	Recurrent	24,867,453	21,067,943	984,512	4,688,420	9,249,496	4,031,259	18,953,686	76%	408,800	3,310,110	8,319,745	9,029,288	21,067,943	100%
	Development	154,348,542	149,595,148	-	16,798,643	9,781,205	25,762,026	52,341,874	34%	-	9,490,496	9,354,965	62,482,443	81,327,904	54%
	Total	**486,190,659**	**170,663,091**	**984,512**	**21,487,063**	**19,030,701**	**29,793,285**	**71,295,560**	15%	**408,800**	**12,800,606**	**17,674,710**	**71,511,731**	**102,395,847**	**60%**
Water and irrigation	Recurrent	59,916,879	50,255,512	5,990,156	17,946,508	21,768,131	18,256,882	63,961,677	107%	6,273,652	18,129,287	15,584,426	10,268,147	50,255,512	100%
	Development	883,638,790	936,502,892	-	19,992,655	59,447,710	314,892,930	394,333,294	45%	-	40,948,316	160,009,895	431,565,261	632,523,472	68%
	Total	**943,555,669**	**986,758,404**	**5,990,156**	**37,939,163**	**81,215,840**	**333,149,812**	**458,294,972**	49%	**6,273,652**	**59,077,603**	**175,594,321**	**441,833,408**	**682,778,984**	**69%**

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	Economic Classification	Approved Budget	Supplementary Budget	2021/2022 FY- (Ksh)					Absorption Rate 2021/22 FY	2022/2023 FY- (Ksh)					Absorption Rate 2022/23 FY
		2021/2022	2022/2023	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q 3	Q 4	Total	
Tourism,Wildlife Management, Natural Resources and Mining	Recurrent	23,934,808	14,651,809	469,960	2,029,024	4,553,039	6,525,809	13,577,831	57%	-	3,046,104	2,966,566	8,639,139	14,651,809	100%
	Development	87,232,364	120,636,711	-		11,311,607	12,600,033	23,911,640	27%	-	5,386,300	1,132,044	38,651,152	45,169,496	37%
	Total	**111,167,172**	**135,288,520**	**469,960**	**2,029,024**	**15,864,646**	**19,125,841**	**37,489,471**	34%	**-**	**8,432,404**	**4,098,610**	**47,290,291**	**59,821,305**	**44%**
Lands, Housing and Urban Development	Recurrent	31,236,145	37,722,474	1,013,709	5,909,619	4,720,392	19,990,897	31,634,617	101%	-	6,063,466	5,939,075	25,719,933	37,722,474	100%
	Development	139,491,818	142,705,119	-	-	-	49,768,249	49,768,249	36%	-	2,999,700	11,169,704	85,672,007	99,841,411	70%
	Total	**170,727,963**	**180,427,593**	**1,013,709**	**5,909,619**	**4,720,392**	**69,759,146**	**81,402,866**	48%	**-**	**9,063,166**	**17,108,779**	**111,391,940**	**137,563,885**	**76%**
Industrialization, Commerce and Enterprise Development	Recurrent	17,250,000	14,485,092	76,500	2,241,695	3,818,894	6,980,540	13,117,629	76%	76,500	6,090,690	4,016,912	4,300,990	14,485,092	100%
	Development	138,835,959	83,056,070	-	2,698,748	7,167,627	15,794,240	25,660,615	18%	-	4,027,943	8,076,000	56,355,005	68,458,948	82%
	Total	**156,085,959**	**97,541,162**	**76,500**	**4,940,443**	**10,986,521**	**22,774,780**	**38,778,244**	25%	**76,500**	**10,118,633**	**12,092,912**	**60,655,995**	**82,944,040**	**85%**
	Recurrent	**5,241,840,672**	**5,368,693,167**	**700,662,728**	**1,469,045,668**	**1,087,119,669**	**1,892,093,566**	**5,148,921,631**	98%	**893,122,856**	**1,523,134,713**	**1,279,030,656**	**1,673,198,655**	**5,368,486,880**	**100%**
	Development	**4,705,499,035**	**3,888,728,542**	-	**144,622,379**	**251,503,705**	**1,451,068,318**	**1,847,194,402**	39%	-	**317,669,830**	**545,127,777**	**1,633,426,079**	**2,496,223,685**	**64%**
	Total	**9,947,339,707**	**9,257,421,709**	**700,662,728**	**1,613,668,047**	**1,338,623,374**	**3,343,161,884**	**6,996,116,033**	70%	**893,122,856**	**1,840,804,543**	**1,824,158,432**	**3,306,624,734**	**7,864,710,565**	**85%**

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