REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

THE COUNTY TREASURY

Third Quarter Budget Implementation Report 2021-2022

Department of Finance and Economic Planning

2021-2022

Baringo County

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Foreword

Pursuant to article 183 of the Constitution, the County Executive Committee is mandated to manage and coordinate the functions of the county administration and its departments and make regular reports to the County Assembly. Additionally, Section 166 of the Public Finance Management Act 2012 requires Accounting Officer to prepare and submit timely quarterly reports which shall be published and shared with the Controller of Budget, the National Treasury and the Commission of Revenue Allocation.

The 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 and other public entities. Both financial and non-financial performance is important in measuring the performance of government institutions. As such, a uniform system of collecting, storing, consolidating and analyzing financial and non-financial information is essential.

While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities, non-financial information is equally important for assessing progress towards predetermined service delivery or performance targets.This report indicates budget implementation performance of all the departments for the third quarter of the financial year 2021/2022. 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. While successful budget implementation depends on a number of factors within and outside of goverment, public participation and effective monitoring of its implementation remain critical principles. It is my hope that this report will generate interest and participation by the public and other stakeholders in monitoring budget implementation by this administration.

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

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

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CHAPTER 1: BUDGET OVERVIEW

1.0 Introduction

The Financial Year 2021-2022 budget was prepared as per the Public Finance Management Act, 2012 part IV Section 104-(b) which states that the county shall prepare the annual budget for the county and co-ordinating the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinating the implementation of the budget of the county government.

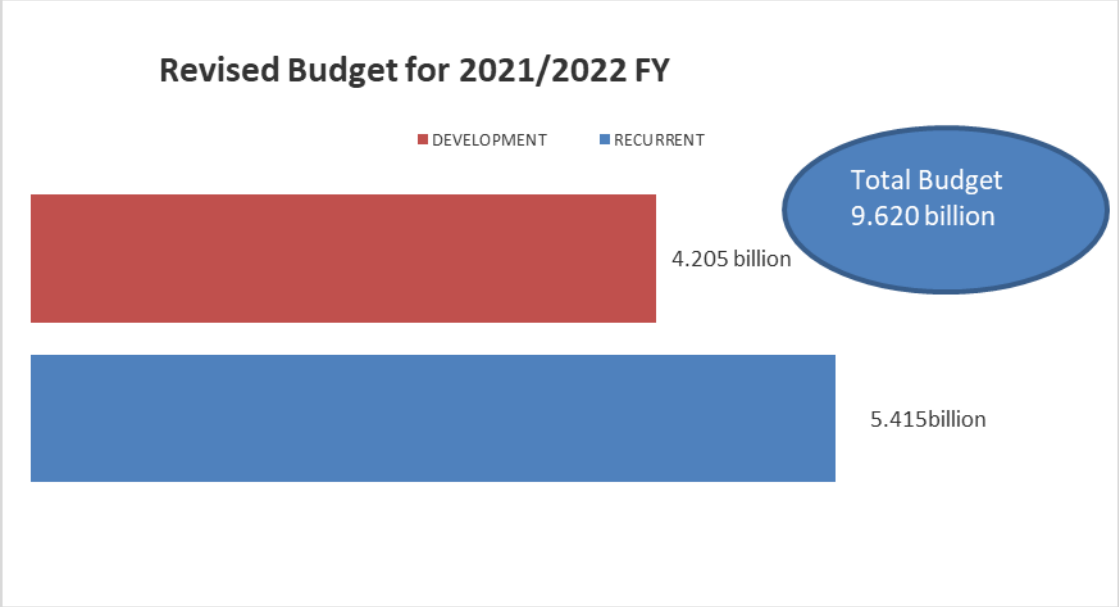
1.1 Overall Budget Financial Year 2021-2022

The budget estimates of the County and its entities for the financial year 2021-2022 and the medium term was prepared and completed as required by section 129 of the Public Finance Management Act (PFM- Act – 2012).

1.2 Overall Budget Key Highlights

The revised budget for the financial year 2021/2022 was revised from Kes 9.947 billion to Kes 9.620 billion consisting of Kes 5.415 billion as recurrent and Kes 4.205 billion as development.

Figure 1.1



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 6.369 billion as equitable share, Kes 1.453 billion as conditional grants, Kes 288.65 million as own-source of revenue and Kes 1.355 billion as brought forward from the previous FY.

Table 1.1 below shows the revised budget in the FY 2021/2022.

Table 1.1: Revenue Sources

Revenue Source	**Approved Budget Estimates FY 2021/2022 (Kes)**	**revised Budget Estimates FY 2021/2022 (Kes)**
Total Revenue	**9,947,339,707**	**9,620,626,604**
Total Equitable /Grants Revenue	**6,522,692,464**	**6,522,692,464**
Equitable Share	6,369,394,592	6,369,394,592
Conditional Grants	153,297,872	153,297,872
Total Grants and Loans	**667,338,025**	**1,453,728,494**
Universal Health Care	51,439,168	132,841,617
KCSAP	300,000,000	373,116,011
EU IDEAS	36,744,378	36,744,378
DANIDA Primary Health Care -Devolved Unit	11,290,125	23,525,578
Transforming Health Systems for Universal Care	90,720,859	-
KDSP Level I	48,300,000	47,890,010
KDSP Level II	75,822,872	310,835,800
ADSP II	25,115,290	25,575,467
Emergency Locusts Project	27,905,333	27,905,333
Grants and Loans	-	-
Compensation For Use Fees Forgone	-	13,191,000
KUSP (UDG)		66,689,606
RMLF		325,664,467
Village Polytechnics		30,173,192
COVID Emergency		39,576,035
Total Local Revenue	**258,546,935**	**288,546,935**
Local Revenue	258,546,935	288,546,935
Total Roll Over Funds	**2,498,762,283**	**1,355,658,711**
Balance Carried Forward	2,498,762,283	1,355,658,711

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 department of Roads,Transport,Energy and Public Works and third department being the Health Services followed by the department of water and irrigation as shown in Table 1.2 below.

Table 1.2: Budget Allocation per department for FY 2021/2022

		FY 2020-2021				**FY 2021-2022**		
	Deparments	**Total Budget**	**Salaries**	**0/M**	**Total Recurrent**	**Development**	**Total Budget**	**Percentage (%)**
1	County Assembly	711,175,611	422,488,845	323,530,175	746,019,020	56,500,000	802,519,020	**8%**
2	The Governors Office	489,662,917	2,961,863,149	429,794,009	3,391,657,158	17,461,250	3,409,118,408	**35%**
3	County Finance and Economic Planing	354,073,985	-	323,968,803	323,968,803	321,834,750	645,803,553	**7%**
4	Roads,Transport,Energy and Public Works	499,103,961	-	40,959,993	40,959,993	1,264,069,062	1,305,029,055	**14%**
5	Trade,Cooperatives and Industralisation	149,400,712	-	23,420,000	23,420,000	103,265,959	126,685,959	**1%**
6	Education and Vocational training	348,601,852	-	83,037,500	83,037,500	205,784,804	288,822,304	**3%**
7	Youth Affairs,Sports,Culture,Gender and Social services	91,444,840	-	26,670,453	26,670,453	139,600,897	166,271,350	**2%**
8	Health Services	2,347,744,197	-	596,087,641	596,087,641	310,854,661	906,942,302	**9%**
9	Lands, Housing & Urban Development	150,095,096	-	45,949,557	45,949,557	130,732,883	176,682,440	**2%**
10	Agriculture, Livestock, and FisheriesManagement	651,487,574	-	47,725,333	47,725,333	708,164,474	755,889,807	**8%**
11	Water and Irrigation	454,900,107	-	66,411,879	66,411,879	890,821,380	957,233,259	**10%**
12	Tourism,Wildlife Management , Natural Resources and Mining	59,218,205	-	23,524,809	23,524,809	56,104,338	79,629,147	**1%**
	TOTAL	**6,306,909,057**	**3,384,351,994**	**2,031,080,152**	**5,415,432,146**	**4,205,194,458**	**9,620,626,604**	**100%**

CHAPTER 2: FINANCIAL REPORT

2.0 Introduction

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

2.1 Revenue and Expenditure

During the period under review, a total of Kshs 1,120,324,907 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,050,950,107 representing 94% of the receipt; local revenue amounted to Ksh 65,887,098 representing 6% and receipts of Kshs. 3,487,702 returns for vehicle insurance.

The contribution of all the revenues towards the overall budget had a positive improvement during this period compared to last financial year same period except receipts from grants and donations.

Table 2.1: **Actual Revenues for the 3rd Quarter of FY 2021/2022 Compared to Actual for FY 2020/2021**

Revenue Sources	**FY 2021/2022**				**FY 2020/2021 3rd Quarter**
	Annual Budget	**Quarter Target**	**Actual 3rd Quarter**	**Variance**	**Actual**
Equitable Share	6,396,394,592	1,599,098,648	1,050,950,107	548,148,543	1,487,441,683
Local Revenue	258,927,823	63,857,940	65,887,098	-2,029,158	57,447,791
Grants/ Donations	820,635,897	205,158,974	0.00	205,158,974	156,081,392
Total	**7,475,958,312**	**1,868,115,562**	**1,116,837,205**	**751,278,359**	**1,700,970,866**

From the table above, it indicates positive performance in local revenue and negative performance in equitable share and grants and donations compared to revenue received in third quarter last financial year 2020/2021.

Table 2.2: **Revenue Receives from National Treasury**

Equitable Share	**FY 2021/2022**	**FY 2020/2021**	**FY 2019/2020**
1st Quarter	1,050,950,107.00	438,225,900.00	886,643,100.00
2nd Quarter	1,050,950,106.00	840,782,250.00	917,217,000.00
3rd Quarter	1,050,950,107.00	1,487,441,683.00	1,859,912,250.00
4th Quarter		2,980,955,250.00	993,651,750.00
Cumulative	**3,152,850,320.00**	**5,747,405,083.00**	**4,657,424,100.00**

During the 3rd quarter of the financial year 2021/2022, a total of **Kes 1,050,950,107** was received from the national treasury as exchequers receipts as at 31st March, 2022. These indicates a decrease of **Kes 436,491,576** compared to 3rd Quarter receipts for financial year 2020/2021 of **Kes 1,487,441,683**.

Grants/ Donations:

Grants/Donations	**FY 2021/2022**	**FY 2020/2021**	**FY 2019/2020**
1st Quarter	75,822,876.00	0.00	138,074,112.00
2nd Quarter	78,910,500.00	165,996,210.70	58,311,479.00
3rd Quarter	0.00	156,081,392.00	286,133,434.00
4th Quarter		327,495,877.00	393,166,183.75
Cumulative	**154,733,376.00**	**649,573,479.70**	**875,685,208.75**

2.2 Local Revenue Analysis

A total of **Kes 65,887,098** was collected during the 3rd Quarter of the financial year 2021/2022 from local revenues. This represents an increase of **Kes 7,648,222,** 13% increase compared with collections for same period last financial year 2020/2021 of **Kes 58,238,876.** Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The low margin growth was contributed due to effects of COVID-19 pandemic which has affected the inflow of local and international tourist, ceasation of movement, closure of all markets and other social places. The other factors include the recent national shortage of fuel which affected movement and the frequent monitoring of revenue.

3. Local Revenue	FY 2021/2022	FY 2020/2021	FY 2019/2020	FY 2018/2019
1st Quarter	73,871,557.00	50,286,097.00	107,046,956.00	127,485,620.00
2nd Quarter	47,965,305.00	39,485,634.00	66,978,967.00	62,030,319.00
3rd Quarter	65,887,098.00	58,238,876.00	71,882,280.00	79,887,897.00
4th Quarter		57,568,780.00	55,755,442.00	90,412,133.00
Total	**187,723,960.00**	**205,547,869.00**	**301,663,645.00**	**359,815,969.00**

A total of **Kes 65,887,098.00** was collected during the 3rd Quarter of the financial year 2021/2022 from local revenues. This represents an increase of **Kes 7,648,222,** 13% increase compared with collections for same period last financial year 2020/2021 of **Kes 58,238,876.00.** Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The low margin growth was contributed due to effects of COVID-19 pandemic which has affected the inflow of local and international tourist, ceasation of movement, closure of all markets and other social places. The other factors include the recent national shortage of fuel which affected movement and the frequent monitoring of revenue.

Table 2.3: Detailed Analysis of locally Generated Revenue per Sub County/Town

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
3RD QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	**Sub - Counties**	**JAN, 2022**	**FEB, 2022**	**MARCH, 2022**	**TOTAL**
1	Kabarnet Town	3,999,197	3,827,805	5,554,917	13,381,919
2	Eldama Ravine Town	2,057,661	2,886,589	4,829,117	9,773,367
3	Eldama Ravine Sub - County	444,909	662,580	1,223,200	2,330,689
4	Mogotio Sub - County	1,067,031	1,295,740	1,980,874	4,343,645
5	Baringo South Sub - County	1,302,865	1,198,750	1,966,940	4,468,555
6	Tiaty Sub - County	679,680	459,570	370,410	1,509,660
7	Baringo North Sub - County	358,940	621,640	748,540	1,729,120
8	Baringo Central Sub - County	249,800	287,100	478,900	1,015,800
9	Lake Bogoria National G. R	564,370	444,650	366,450	1,375,470
10	Koibatek ATC	4,000	2,000	6,400	12,400
11	Marigat AMS	-	-	8,000	8,000
12	Hospital Revenue	7,026,192	6,480,729	12,431,552	25,938,473
TOTAL REVENUES		**17,754,645**	**18,167,153**	**29,965,300**	**65,887,098**

Table 2.4: Revenue Inter-Financial Year Comparison Per Quarter

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2021/2022 AND FY 2020/2021 PER REVENUE SOURCE					
No	**SOURCES**	**3RD QUARTER FY 2021/2022**	**3RD QUARTER FY 2020/2021**	**VARIANCE**	**PERCENTAGE INCREASE/ DECREASE**
1	Game Park Fees	1,589,370	619,400	969,970	157%
2	Animal Stock Sale Fees	1,720,000	1,734,550	(14,550)	-1%
3	Produce & Other Cess	8,061,284	6,418,717	1,642,567	26%
4	Single Business Permit	13,230,754	13,517,065	(286,311)	-2%
5	Plot Rent/ Rates	5,554,132	5,388,147	165,985	3%
6	Market Fees & Others	8,692,380	7,715,855	976,525	13%
7	Public Health Licences	645,550	565,000	80,550	14%
7	Vetirinery	434,755	473,205	(38,450)	-8%
9	Koibatek ATC	12,400	1,155,809	(1,143,409)	-99%
10	Marigat AMS	8,000	121,000	(113,000)	0%
11	Hospital Revenue	25,938,473	20,530,128	5,408,345	26%
TOTAL		**65,887,098**	**58,238,876**	**7,648,222**	13%

The above table shows the comparisons of revenue collection for financial year 2021/2022 and 2020/2021 3rd quarter per revenue source. From the comparison, it indicates an increase in revenue by 13% contributed from all sources except Single Business Pemit, Marigat AMS and Koibatek ATC.

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

Table 2.5: Quarter Actual Revenues versus Quarter Target for FY 2021/2022

REPUBLIC OF KENYA					
BARINGO COUNTY GOVERNMENT					
3RD QUARTER ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2021/2022					
No	**SOURCES**	**3RD QUARTER ACTUAL**	**3RD QUARTER TARGET**	**VARIANCE**	**PERCENTAGE INCREASE/ DECREASE**
1	Game Park Fees	1,589,370	5,650,408	(4,061,038)	-72%
2	Animal Stock Sale Fees	1,720,000	1,573,818	146,182	9%
3	Produce & Other Cess	8,061,284	5,442,924	2,618,360	48%
4	Single Business Permit	13,230,754	15,104,729	(1,873,975)	-12%
5	Plot Rent/ Rates	5,554,132	7,376,222	(1,822,090)	-25%
6	Market Fees & Others	8,692,380	7,519,408	1,172,972	16%
7	Public Health Licences	645,550	1,369,551	(724,001)	-53%
7	Vetirinery	434,755	2,136,235	(1,701,480)	-80%
9	Koibatek ATC	12,400	241,296	(228,896)	-95%
10	Marigat AMS	8,000	271,133	(263,133)	-97%
11	Hospital Revenue	25,938,473	17,172,217	8,766,256	51%
	TOTAL	**65,887,098**	**63,857,940**	**2,029,158**	3%

The actual revenue collection for the quarter under review is Kshs. 65,887,098.00 against a quarter target of Kshs. 63,857,940.00. The actual collection for the quarter exceeded the target by 3%.

Figure 2.1: Quarterly analysis Comparison of Local Revenue

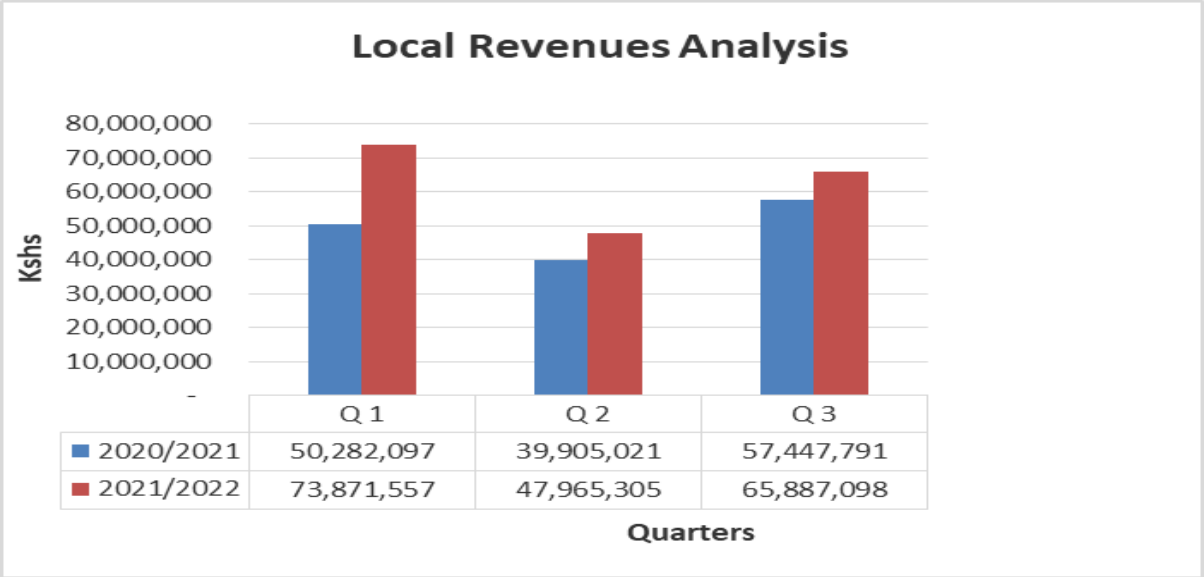
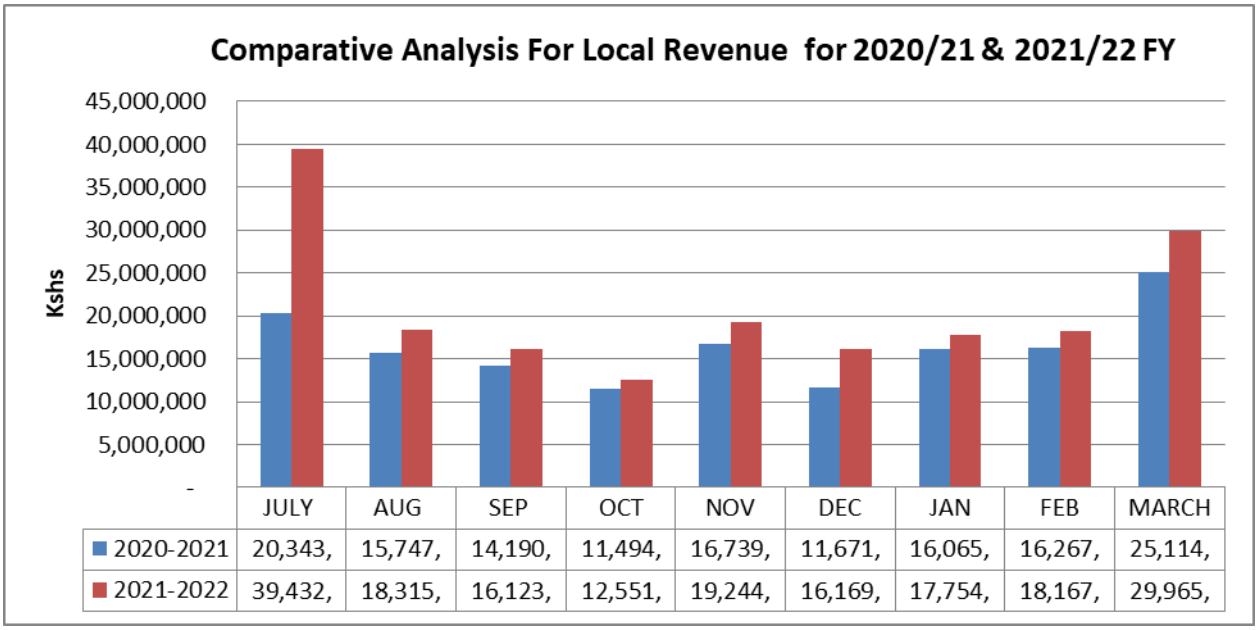


Figure 2.2: Comparative Analysis for Local Revenue Analysis for 2020/21 & 2021/22 FY



2.3 Overall Expenditure Analysis

Cumulative expenditure for for the review period is 38% as compared to the previous FY 2020/2021 whose overall absorption was 39% as shown in table 2.3 shows per department.

Table 2.6: Expenditure per Economic Classification

Department	**Economic Classification**	**Revised Budget FY 2020/2021**	**Revised Budget FY 2021/2022**	**2020/2021 FY- (Ksh)**				**Absorption Rate 2020/21 FY**	**2021/2022 FY- (Ksh)**				**Absorption Rate 2021/22 FY**
County Assembly		**2020/2021**	**2021/2022**	**Q1**	**Q 2**	**Q 3**	**Total**		**Q1**	**Q 2**	**Q 3**	**Total**	
	Recurrent	687,926,864	746,019,020	84,901,724	160,868,224	213,680,071	459,450,019	67%	120,087,592	172,040,772	219,568,665	511,697,029	69%
	Development	26,598,192	56,500,000	-	-	7,360,000	7,360,000	28%	-	-	3,198,018	3,198,018	6%
	Total	**714,525,056**	**802,519,020**	**84,901,724**	**160,868,224**	**221,040,071**	**466,810,019**	65%	**120,087,592**	**172,040,772**	**222,766,683**	**514,895,047**	**64%**
County Executive services	**Recurrent**	421,736,497	3,391,657,158	47,733,097	69,672,153	65,612,591	183,017,841	43%	485,425,438	1,119,937,541	580,091,662	2,185,454,642	64%
	Development	16,357,641	17,461,250	-	-	3,219,696	3,219,696	20%	-	-	-	-	0%
	Total	**438,094,138**	**3,409,118,408**	**47,733,097**	**69,672,153**	**68,832,287**	**186,237,537**	43%	**485,425,438**	**1,119,937,541**	**580,091,662**	**2,185,454,642**	**64%**
County Finance and Economic Planing	**Recurrent**	366,568,692	323,968,803	28,474,814	45,108,384	74,500,818	148,084,016	40%	24,439,504	66,796,736	62,725,516	153,961,756	48%
	Development	260,775,571	321,834,750	-	-	19,778,046	19,778,046	8%	-	-	17,042,347	17,042,347	5%
	Total	**627,344,263**	**645,803,553**	**28,474,814**	**45,108,384**	**94,278,864**	**167,862,062**	27%	**24,439,504**	**66,796,736**	**79,767,863**	**171,004,103**	**26%**
Health Services	**Recurrent**	2,201,571,180	596,087,641	299,408,194	772,716,867	466,240,165	1,538,365,225	70%	61,255,856	59,999,956	171,207,134	292,462,946	49%
	Development	362,078,995	310,854,661	-	-	22,063,041	22,063,041	6%	-	12,814,994	6,698,195	19,513,189	6%
	Total	**2,563,650,175**	**906,942,302**	**299,408,194**	**772,716,867**	**488,303,206**	**1,560,428,267**	61%	**61,255,856**	**72,814,950**	**177,905,328**	**311,976,134**	**34%**

Department	Economic Classification	Revised Budget FY 2020/2021	Revised Budget FY 2021/2022	2020/2021 FY- (Ksh)				Absorption Rate 2020/21 FY	2021/2022 FY- (Ksh)				Absorption Rate 2021/22 FY
Roads,Transport,Energy and Public Works	**Recurrent**	60,833,963	40,959,993	8,600,420	13,542,069	3,636,691	25,779,180	42%	102,900	8,269,351	4,266,338	12,638,589	31%
	Development	920,067,104	1,264,069,062	-	-	65,346,088	65,346,088	7%	-	48,834,414	50,041,340	98,875,754	8%
	Total	**980,901,067**	**1,305,029,055**	**8,600,420**	**13,542,069**	**68,982,779**	**91,125,268**	9%	**102,900**	**57,103,765**	**54,307,678**	**111,514,342**	**9%**
Agriculture, Livestock, and FisheriesManagement	**Recurrent**	238,767,191	47,725,333	40,270,005	48,478,825	25,515,652	114,264,483	48%	-	6,127,378	1,118,050	7,245,428	15%
	Development	520,185,330	708,164,474	-	72,308,664	1,300,489	73,609,153	14%	-	26,884,179	66,728,155	93,612,334	13%
	Total	**758,952,521**	**755,889,807**	**40,270,005**	**120,787,489**	**26,816,141**	**187,873,635**	25%	**-**	**33,011,557**	**67,846,205**	**100,857,762**	**13%**
Education, Youth,Sports, Culture, Gender and Social Services	**Recurrent**	342,854,949	109,707,953	49,305,682	119,228,571	23,305,653	191,839,906	56%	1,837,612	7,747,087	13,281,851	22,866,550	21%
	Development	245,438,112	345,385,701	-	-	2,524,740	2,524,740	1%	-	33,397,390	29,868,706	63,266,096	18%
	Total	**588,293,061**	**455,093,654**	**49,305,682**	**119,228,571**	**25,830,393**	**194,364,646**	33%	**1,837,612**	**41,144,477**	**43,150,557**	**86,132,646**	**19%**
Water and irrigation	**Recurrent**	119,925,715	66,411,879	12,942,750	35,001,203	22,115,223	70,059,176	58%	5,990,156	17,946,508	21,768,131	45,704,795	69%
	Development	686,397,367	890,821,380	-	-	32,206,856	32,206,856	5%	-	19,992,655	59,447,710	79,440,365	9%
	Total	**806,323,082**	**957,233,259**	**12,942,750**	**35,001,203**	**54,322,079**	**102,266,032**	13%	**5,990,156**	**37,939,163**	**81,215,840**	**125,145,160**	**13%**
Tourism,Wildlife Management , Natural Resources and Mining	**Recurrent**	38,761,709	23,524,809	4,706,999	10,775,923	5,091,091	20,574,013	53%	469,960	2,029,024	4,553,039	7,052,023	30%
	Development	27,581,046	56,104,338	-	-	684,624	684,624	2%	-	-	11,311,607	11,311,607	20%
	Total	**66,342,755**	**79,629,147**	**4,706,999**	**10,775,923**	**5,775,715**	**21,258,637**	32%	**469,960**	**2,029,024**	**15,864,646**	**18,363,630**	**23%**
Lands, Housing and Urban Development	**Recurrent**	91,754,961	45,949,557	10,986,485	7,323,187	19,337,112	37,646,784	41%	1,013,709	5,909,619	4,720,392	11,643,720	25%
	Development	113,959,252	130,732,883	-	-	5,302,000	5,302,000	5%	-		-	-	0%
	Total	**205,714,213**	**176,682,440**	**10,986,485**	**7,323,187**	**24,639,112**	**42,948,784**	21%	**1,013,709**	**5,909,619**	**4,720,392**	**11,643,720**	**7%**
Industrilisation , Commerce and Entreprise Development	**Recurrent**	80,765,925	23,420,000	11,521,389	6,943,588	7,553,127	26,018,105	32%	40,000	2,241,695	3,818,894	6,100,589	26%
	Development	82,632,662	103,265,959	-		11,000,000	11,000,000	13%	-	2,698,748	7,167,627	9,866,375	10%
	Total	**163,398,587**	**126,685,959**	**11,521,389**	**6,943,588**	**18,553,127**	**37,018,105**	**23%**	**40,000**	**4,940,443**	**10,986,521**	**15,966,964**	**13%**
	Recurrent	**4,651,467,647**	**5,415,432,146**	**598,851,559**	**1,289,658,994**	**926,588,194**	**2,815,098,746**	**61%**	**700,662,728**	**1,469,045,668**	**1,087,119,670**	**3,256,828,066**	**60%**
	Development	**3,262,071,272**	**4,205,194,458**	**-**	**72,308,664**	**170,785,580**	**243,094,244**	**7%**	**-**	**144,622,379**	**251,503,705**	**396,126,084**	**9%**
	Total	**7,913,538,919**	**9,620,626,604**	**598,851,559**	**1,361,967,658**	**1,097,373,774**	**3,058,192,991**	**39%**	**700,662,728**	**1,613,668,047**	**1,338,623,375**	**3,652,954,150**	**38%**

2.5 Expenditure Summary per Economic Classification

Table 2.4 shows comperative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2020/2021 and 2021/2022:

Table 2.7: **Half Year Expenditure Summary per Economic Classification**

Department	2020/2021			2021/2022		
	Personnel	**Operations**	**Development**	**Personnel**	**Operations**	**Development**
County Assembly	284,435,385	175,014,634	7,360,000	310,271,475	201,425,554	3,198,018
County Executive services	69,519,325	113,498,517	3,219,696	1,959,093,880	226,360,761	-
County Finance and Economic Planing	61,815,844	86,268,171	19,778,046		153,961,756	17,042,347

Roads,Transport,Energy and Public Works	21,438,681	4,340,500	65,346,088		12,638,589	98,875,754
Trade,Cooperatives and Industralisation	24,497,525	1,520,580	11,000,000		6,100,589	9,866,375
Education, Sports, Culture, Gender and Social Services	183,415,196	8,424,709	2,524,740		22,866,550	63,266,096
Health Services	1,371,087,967	167,277,258	22,063,041		292,462,945	19,513,189
Lands, Housing & Urban Development	22,367,512	15,279,271	5,302,000		11,643,720	-
Agriculture, Livestock, and FisheriesManagement	110,593,312	3,671,170	73,609,153		7,245,428	93,612,334
Water and Irrigation	40,107,064	29,952,112	32,206,856		45,704,795	79,440,365
Tourism,Wildlife Management , Natural Resources and Mining	16,462,013	4,112,001	684,624		7,052,023	11,311,607
Total	**2,205,739,823**	**609,358,922**	**243,094,244**	**2,269,365,355**	**987,462,710**	**396,126,084**

Figure 2.2: Expenditure Analysis per Economic Classification

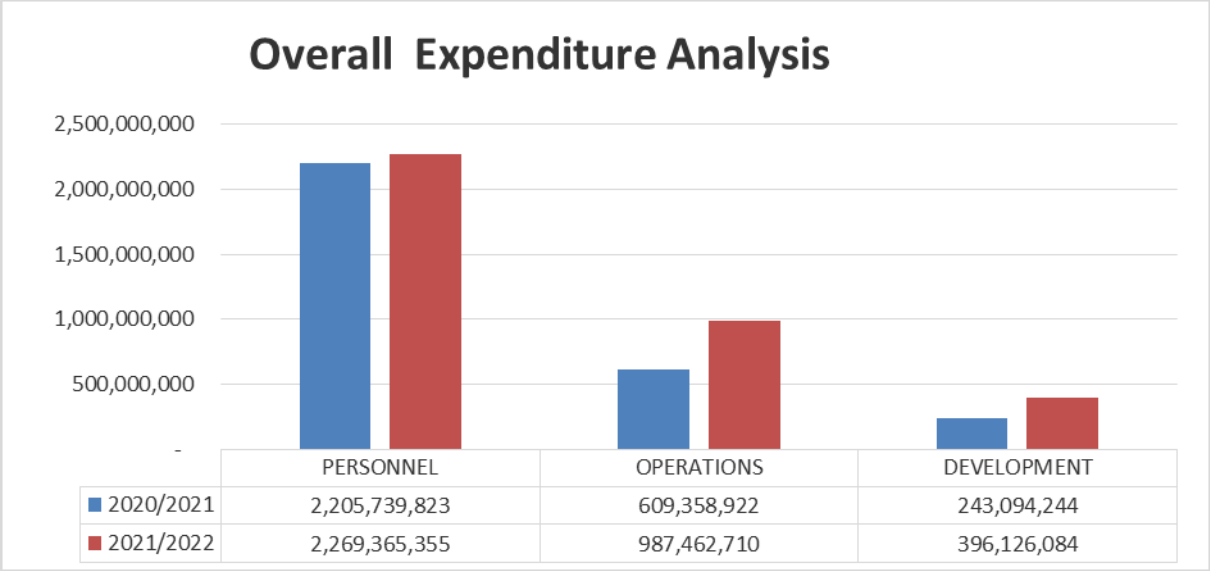


Table 2.8: Exchequer Releases and Expenditure Absorption Rate per Department

Ministry/Department	**Exchequer Issues**	**Expenditure Return**	**% absorption**
County Assembly	804,129,705	514,895,047	64%
The Governors Office	2,241,557,824	2,185,454,642	97%
County Finance and Economic Planing	391,478,539	171,004,103	44%
Roads,Transport,Energy and Public Works	302,990,009	111,514,342	37%
Trade,Cooperatives and Industralisation	21,800,248	15,966,964	73%
Education, Youth,Sports, Culture, Gender and Social Services	98,605,928	86,132,646	87%
Health Services	415,140,675	311,976,134	75%
Lands, Housing & Urban Development	16,001,568	11,643,720	73%
Agriculture, Livestock, and FisheriesManagement	128,715,518	100,857,762	78%
Water and Irrigation	126,950,691	125,145,160	99%
Tourism,Wildlife Management , Natural Resources and Mining	18,815,376	18,363,630	98%
Toal	**4,566,186,080**	**3,652,954,150**	**80%**

CHAPTER 3: DEPARTMENTAL PERFORMANCE

3.0 Introduction

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

3.1 COUNTY ASSEMBLY

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

Mandate of Baringo County Assembly

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

- ✓ 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 802,519,020 to finance both Recurrent and Development expenditure. Of this allocation, Kes 746,019,020 and Kes 56,500,000 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes 219,568,665 while development expenditure was Kes 3,198,018, hence, making a total expenditure of Kes 222,766,683. The cummulative absorption rate for recurrent expenditure is 69% and development expenditure of 6% resulting to an overall absorption of 64% during the quarter. Tables 1 & 2 below provide detailed presentation for both recurrent and development.

Table 3.1: Expenditure Analysis

Department	**Economic Classification**	**Revised Budget FY 2020/2021**	**Revised Budget FY 2021/2022**	**2020/2021 FY- (Ksh)**				**Absorption Rate 2020/21 FY**	**2021/2022 FY- (Ksh)**				**Absorption Rate 2021/22 FY**
County Assembly		**2020/2021**	**2021/2022**	**Q1**	**Q 2**	**Q 3**	**Total**		**Q1**	**Q 2**	**Q 3**	**Total**	
	Recurrent	687,926,864	746,019,020	84,901,724	160,868,224	213,680,071	459,450,019	67%	120,087,592	172,040,772	219,568,665	511,697,029	69%
	Development	26,598,192	56,500,000	-	-	7,360,000	7,360,000	28%	-	-	3,198,018	3,198,018	6%
	Total	**714,525,056**	**802,519,020**	**84,901,724**	**160,868,224**	**221,040,071**	**466,810,019**	65%	**120,087,592**	**172,040,772**	**222,766,683**	**514,895,047**	**64%**

Table 3.2: Development Expenditure Analysis as allocated in the FY 2021-2022

No.	**Project Title**	**Sub-Programme**	**Project Budget Allocation (Kes)**	**payment (Kes)**	**Name of the Contractor**	**Expected Out Come**	**Reference To CIDP**	**Status**	**Remarks**
1	Hansard and equipment	Administrative Infrastructure Development	18,000,000	-	-	Efficient and effective laws passing	Assembly Strategic Plan	0%	Notification of award issued
2	Installation of interior design of county assembly chambers	Administrative Infrastructure Development	10,000,000	-	-	Efficient and effective laws passing	Assembly Strategic Plan	0%	Contract awarded
3	Cabro works at county assembly parking	Administrative Infrastructure Development	7,000,000	-	-	Efficient and effective laws passing	Assembly Strategic Plan	0%	Contract awarded
4	Construction of Speakers Residence	Administrative Infrastructure Development	10,000,000	-	-	Efficient and effective laws passing	Assembly Strategic Plan	0%	Contract awarded
5	Survey, beaconing and fencing of Land for speakers residence	Administrative Infrastructure Development	6,500,000	-	Ms Remaki Const. Ltd	Efficient and effective laws	Assembly Strategic Plan	55%	Works on-going. Approxi-

						passing			mately 55% of works done.
6	Completion works of Gallery extension in the County Assembly	Administrative Infrastructure Development	5,000,000	-	-	Efficient and effective laws passing	Assembly Strategic Plan	0%	Procurement ongoing
			56,500,000						

County Assembly Funds

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

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

The member's Car Loan and Mortgage fund was established in 2014 with a car loan allocation of 98 Million. In the second assembly, the fund was allocated with Kshs. 241Million. In the 3rd Quarter ended 31st March 2022, Kes 10,919,806 was recovered as loan repayments of which Kes 339,416 was interest on loan during the quarter. A net surplus of Kes 339,416 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 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.

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

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 3rd Quarter ended 31st March 2022, Kes793,628 was recovered as loan repayments of which Kes146,713 was interest on loan during the quarter. A net surplus of Kes 145,713 swas realized during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system from the staff monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

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

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Kes 300,000. In the 3rd Quarter ended 31st March 2022, the fund realised a surplus of Kes104,347 compared to a surplus of Ksh 64,490 for the prior period. The fund's operations are in compliance with the Assembly's Catering and Health Services Scheme Fund Regulation 2017.

Key Achievements

The following achievements were made by different County Assembly Committees, Board, Departments and Sections; 2 Bills passed, 1 Motion adopted, 118 Committee meetings attended,33 plenary sittings held,

1 petition considered, various Trainings attended as per Training and Development Calendar developed, 9 Reports generated by committees, various departmental meetings held, Quarterly reports generated, Catering Services improved, Finance/Budget/Procurement/Legal advisories and opinions given, 5 requisitions made and other General Cash Management coordinated, 1 Public Participation engagement done, Research work services provided, ICT services Improved, Library Services Improved, Communication services improved, Internal Audits compliance checks conducted, 3 payroll updates made, 3 Payrolls generated and statutory deductions made, procurement processes for Goods and Services continued.

Key Challenges

The Challenges noted in the period under review were: inadequate office space/equipment for both members and staff, unreliable internet connectivity which slow processes, delays in procurement processes and lack of an operational audit committee.

Key Recommendations

i. That, the service should prioritize on providing adequate office space and equipment for both members and staff;
ii. That, the service should provide reliable internet connectivity for efficient and effective service delivery;
iii. Fast track procurement processes in the Assembly to enhance service delivery;
iv. Fast-track the engagement of all the three external audit committee members

3.2 Department of Finance and Economic Planning

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

Vision

To be excellent in County Economic Planning and Public Finance management

Mission

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

Objectives

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

Expenditure Trends and Analysis

Finance and Economic Planning budget allocation was Kes 645,803,553 to finance both Recurrent and Development expenditure. Of this allocation, Kes 323,968,803 and Kes 321,834,750 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes 79,767,863. The cumulative absorption rate for recurrent expenditure was 48% and development expenditure was 5% and overall absorption of 26% during the quarter. Tables 3.3 below provide detailed presentation.

Table 3.4: Expenditure Analysis

Department	**Economic Classification**	**Revised Budget FY 2020/2021**	**Revised Budget FY 2021/2022**	**2020/2021 FY- (Ksh)**				**Absorption Rate 2020/21 FY**	**2021/2022 FY- (Ksh)**				**Absorption Rate 2021/22 FY**
		2020/2021	**2021/2022**	**Q1**	**Q 2**	**Q 3**	**Total**		**Q1**	**Q 2**	**Q 3**	**Total**	
County Finance and Economic Planing	**Recurrent**	366,568,692	323,968,803	28,474,814	45,108,384	74,500,818	148,084,016	40%	24,439,504	66,796,736	62,725,516	153,961,756	48%
	Development	260,775,571	321,834,750	-	-	19,778,046	19,778,046	8%	-	-	17,042,347	17,042,347	5%
	Total	**627,344,263**	**645,803,553**	**28,474,814**	**45,108,384**	**94,278,864**	**167,862,062**	27%	**24,439,504**	**66,796,736**	**79,767,863**	**171,004,103**	**26%**

(i) Economic Planning Unit

The Economic Planning unit managed to accomplish the following:

a) Compilation of the second quarter budget implementation report
b) Expenditure review of FY 2020/2021 budget
c) Preparation first supplementary
d) Preparation of Mid Term Review of the 2nd generation CIDP
e) Preparation of budget estimates of FY 2022/2023

(ii) Revenue Unit

Local Revenues

A total of **Ksh. 65,887,098.00** was collected during the 3rd Quarter of the financial year 2021/2022 from local revenues. This represents an increase of **Ksh. 7,648,222,** 13% increase compared with collections for same period last financial year 2020/2021 of **Ksh. 58,238,876.00.** Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The low margin growth was contributed due to effects of COVID-19 pandemic which has affected the inflow of local and international tourist, ceasation of movement, closure of all markets and other social places. The other factors include the recent national shortage of fuel which affected movement and the frequent monitoring of revenue.

Table 3.5: Comparative Local Revenue receipts for the quarter

3. Local Revenue	FY 2021/2022	FY 2020/2021	FY 2019/2020	FY 2018/2019
1st Quarter	73,871,557.00	50,286,097.00	107,046,956.00	127,485,620.00
2nd Quarter	47,965,305.00	39,485,634.00	66,978,967.00	62,030,319.00
3rd Quarter	65,887,098.00	58,238,876.00	71,882,280.00	79,887,897.00
4th Quarter		57,568,780.00	55,755,442.00	90,412,133.00
Total	**187,723,960.00**	**205,547,869.00**	**301,663,645.00**	**359,815,969.00**

Table 3.6: Revenue Inter-Financial Year Comparison Per Quarter

REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

QUARTER INTERFINANCIAL YEAR COMPARISON FY 2021/2022 AND FY 2020/2021 PER REVENUE SOURCE

No	SOURCES	3RD QUARTER FY 2021/2022	3RD QUARTER FY 2020/2021	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	1,589,370	619,400	969,970	157%
2	Animal Stock Sale Fees	1,720,000	1,734,550	(14,550)	-1%
3	Produce & Other Cess	8,061,284	6,418,717	1,642,567	26%
4	Single Business Permit	13,230,754	13,517,065	(286,311)	-2%
5	Plot Rent/ Rates	5,554,132	5,388,147	165,985	3%
6	Market Fees & Others	8,692,380	7,715,855	976,525	13%
7	Public Health Licences	645,550	565,000	80,550	14%
7	Vetirinery	434,755	473,205	(38,450)	-8%
9	Koibatek ATC	12,400	1,155,809	(1,143,409)	-99%
10	Marigat AMS	8,000	121,000	(113,000)	0%
11	Hospital Revenue	25,938,473	20,530,128	5,408,345	26%
	TOTAL	**65,887,098**	**58,238,876**	**7,648,222**	13%

The above table shows the comparisons of revenue collection for financial year 2021/2022 and 2020/2021 3rd quarter per revenue source. From the comparison, it indicates an increase in revenue by 13% contributed from all sources except Single Business Pemit, Marigat AMS and Koibatek ATC.

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

Table 3.7: Quarter Actual Revenues versus Quarter Target for FY 2021/2022

REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

QUARTER INTERFINANCIAL YEAR COMPARISON FY 2021/2022 AND FY 2020/2021 PER REVENUE SOURCE

No	SOURCES	3RD QUARTER FY 2021/2022	3RD QUARTER FY 2020/2021	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	1,589,370	619,400	969,970	157%
2	Animal Stock Sale Fees	1,720,000	1,734,550	(14,550)	-1%
3	Produce & Other Cess	8,061,284	6,418,717	1,642,567	26%
4	Single Business Permit	13,230,754	13,517,065	(286,311)	-2%
5	Plot Rent/ Rates	5,554,132	5,388,147	165,985	3%
6	Market Fees & Others	8,692,380	7,715,855	976,525	13%
7	Public Health Licences	645,550	565,000	80,550	14%
7	Vetirinery	434,755	473,205	(38,450)	-8%
9	Koibatek ATC	12,400	1,155,809	(1,143,409)	-99%
10	Marigat AMS	8,000	121,000	(113,000)	0%
11	Hospital Revenue	25,938,473	20,530,128	5,408,345	26%
	TOTAL	**65,887,098**	**58,238,876**	**7,648,222**	13%

The actual revenue collection for the quarter under review is Kshs. 65,887,098.00 against a quarter target of Kshs. 63,857,940.00. The actual collection for the quarter exceeded the target by 3%.

Challenges

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

1) Late capitation of NHIF claims to the relevant hospitals.

2) Transportation in Sub-Counties. The sharing of Sub-County Revenue vehicles has made other revenue points un attended, compromise compliance and revenue mobilization in sub-counties.
3) The recent and ongoing national shortage of fuel. This has affected our frequent monitoring and left other revenue markets un attended.
4) Lessening number of revenue clerks and enforcement officers.
5) 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.
6) Dilapidated market structures that has led to resistances of payment of revenue by traders.
7) The recent campaigns across all sub-counties in preparation of UDA primaries.
8) The introduction of weighbridge along Eldama Ravine road that has affected the transportation of bulding stones and sand thus affected revenue collection.
9) Inadequate barrier tools and equipments for efficient and effective revenue collection.

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

1) To support and give express powers to sub-county revenue officers to use revenue vehicle even 80% control to mobilize, coordinate and collect all collectable revenues. These will assist especially the current program of monitoring on farm produce products and livestock on transport.
2) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact on this financial year and rolling over to next financial year.
3) Finalizing and implementation of new valuation roll. Urgent need to finalize on the new valuation 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.

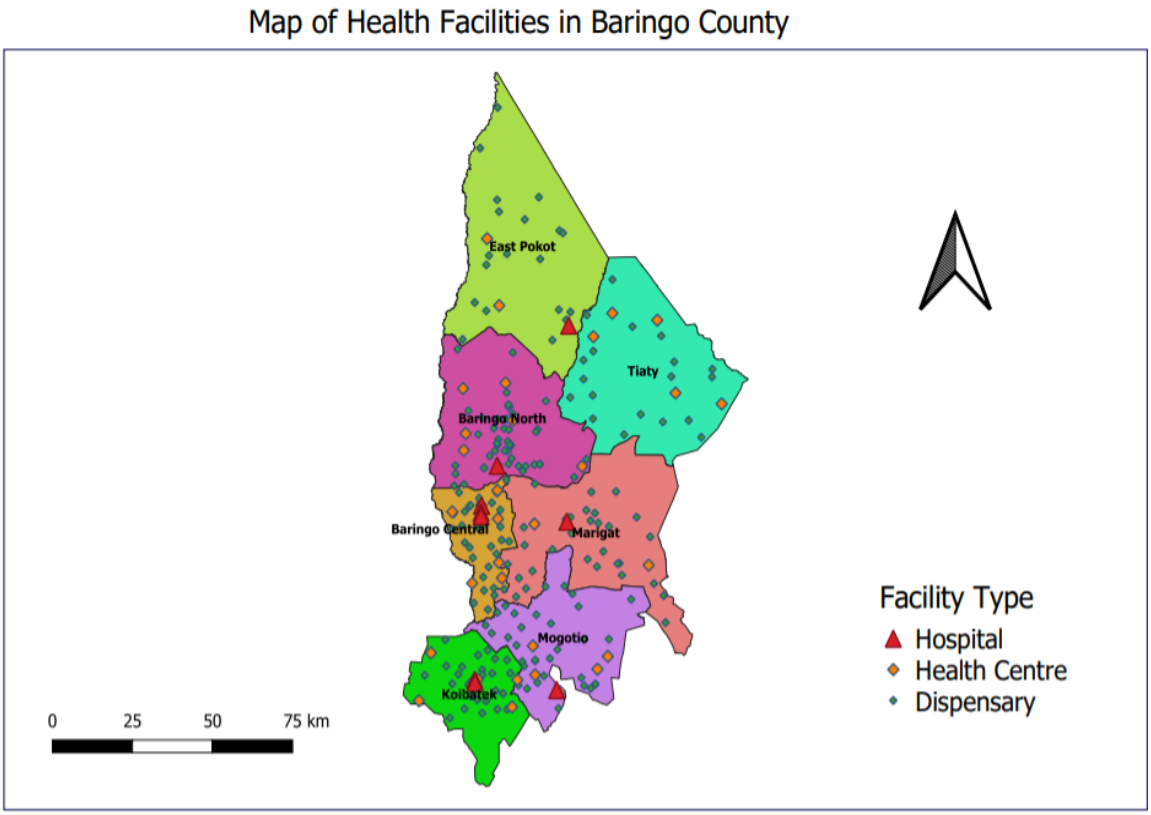
5) Establishment of a plot transfer committee. The CEC for treasury and Lands, housing and urban development to come up with guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before 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.
8) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

Projects Status

Project Name	Project Description	Budgeted Amount	Contractor Name	Contract Sum	Amount Paid	Project Status
Barrier/Market Toilets	Construction of 2 market/barrier toilets; Muserech, Ngoswe	1,000,000	Ezekoki Holdings Ltd	698,322		Ongoing
Revenue Access Roads	Opening and Maintenance of Revenue access roads;	2,000,000	M/S Teram Ltd	1,984,500		Awarded awaiting site handing over
Bodaboda Shades	Construction of bodaboda shades; Kabasis, Ochii, Tuiyabei	1,000,000	M/S Nivlan Investment Company			Complete Awaiting payments
Revenue Access Roads	Maintenance of Revenue Roads Kipkoro and Kurumbopsoo roads	1,735,687	ATCO Logistics Ltd	1,989,360		Awarded awaiting site handing over

3.3 DEPARTMENT OF HEALTH SERVICES

Map showing distribution of Health facilities:



Expenditure Trends and Analysis

Finance and Economic Planning budget allocation was Kes 906,942,302 to finance both recurrent and development expenditure. Of this allocation, Kes 596,087,641 and Kes 310,854,661 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes 171,207,134 while development expenditure was Kes 6,698,195. The cummulative absorption rate for the department was 34%.. Tables 3.3 below provide detailed presentation.

Table 3.9: Expenditure Analysis

Department	Economic Classification	Revised Budget FY 2020/2021	Revised Budget FY 2021/2022	2020/2021 FY- (Ksh)				Absorption Rate 2020/21 FY	2021/2022 FY- (Ksh)				Absorption Rate 2021/22 FY
		2020/2021	**2021/2022**	**Q1**	**Q 2**	**Q 3**	**Total**		**Q1**	**Q 2**	**Q 3**	**Total**	
Health Services	**Recurrent**	2,201,571,180	596,087,641	299,408,194	772,716,867	466,240,165	1,538,365,225	70%	61,255,856	59,999,956	171,207,134	292,462,946	49%
	Development	362,078,995	310,854,661	-	-	22,063,041	22,063,041	6%	-	12,814,994	6,698,195	19,513,189	6%
	Total	**2,563,650,175**	**906,942,302**	**299,408,194**	**772,716,867**	**488,303,206**	**1,560,428,267**	61%	**61,255,856**	**72,814,950**	**177,905,328**	**311,976,134**	**34%**

Table 3.10: Top Ten Morbidity Cases

	Disease	Totals
1	Upper Respiratory Tract Infections	87522
2	Suspected Malaria	17569
3	Disease of the skin	10672
4	Pneumonia	7369
5	Other injuries	7017
6	Confirmed Malaria (only Positive cases)	7006
7	Arthritis, Joint pains etc.	6902
8	Diarrhoea with no dehydration	6378
9	Eye Infections	6062
10	Other Diseases of the Respiratory System	5812
11	Diarrhoea	5667
12	Urinary Tract Infection	4587
13	Hypertension	4092

Major achievements for the period under review

- **Preventive and Promotive Health Services Program**

1. PREVENTIVE AND PROMOTIVE HEALTH SERVICES PROGRAM

HIV/AIDS Sub Program

HIV prevention and AIDs management in Kenya is premised on the application of evidence based interventions to achieve set targets and goals as outlined in the national strategic plans. The HIV program goal is to identify people who are infected, initiate them on long-term care and treatment. It also focuses on the population at risk of contracting HIV and caries out activities to prevent them from contracting HIV as well as strengthening systems in HIV programming. The implementation of the programs is both in the health facilities and the community. Implementation is guided by the Government of Kenya Ministry of Health policy guidelines and the World Health Organization UNAIDS

In Baringo County**,** there are total **7,750** estimated persons infected with HIV and currently **5,831** are on ART care and treatment

Achievements

- 133 HIV positive persons identified and 129 (95.6%) linked to ART care for enrollment
- 5,831 clients on ART care and treatment with Viral suppression at 90.4%
- 29 known positive mothers at ANC and 14 newly diagnosed mothers identified and enrolled to PMTCT, TOTAL 211 mothers on PMTCT
- Annual refresher training to HIV testing service providers
- Sensitization of HCWs and SCASCOs on Paediatric DTG 10 mg ARV
- Community sensitization on PMTCT to create demand for HIV related services
- Distribution of ARVs to clients through the community ART groups
- Psycho social support groups for both children and adults, including the men alcoholics counseling and adherence
- Weekly virtual situation room meetings USAID TJ, CASCO, SCASCOs, Technical staff virtual meeting in all the ART sites
- Joint USAID TJ and department of Health work plan year 2021/2 by Hospitals, SCHMTs, CHMT implementation
- RRI on HTS, ART care and treatment, PrEP, cervical cancer screening, Gender based violence
- HIV program services continued to be offered in all the health facilities at the respective levels
- Mentorship and support supervision was conducted on the HIV program areas
- Distribution and sensitization on the use of HIV self-test kits

TB Sub Program

Achievements

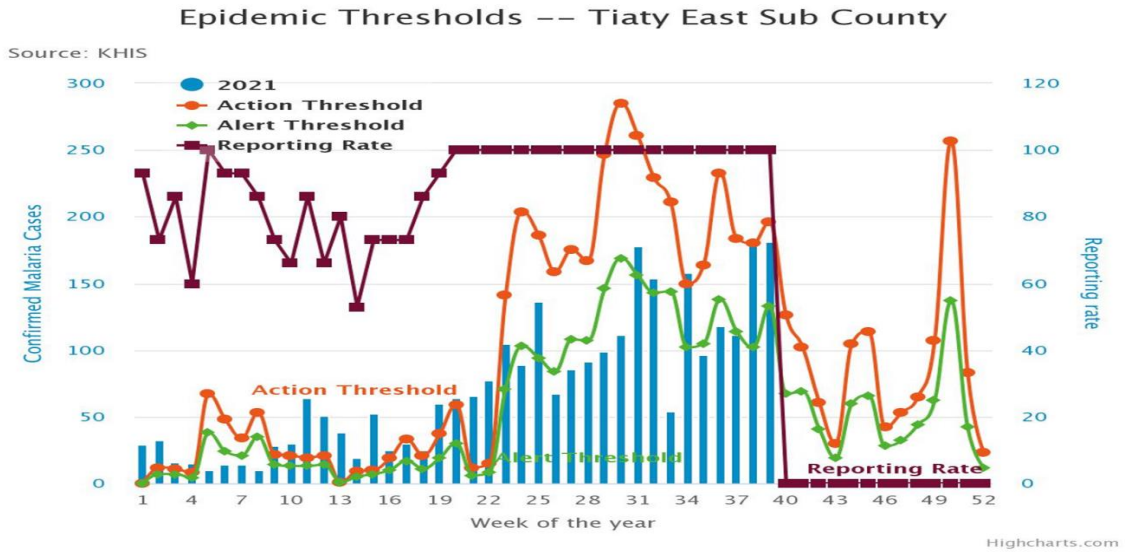
- Diagnosed and notified 238 cases drug sensitive TB and 5 drug resistant cases
- Conducted 24 support supervision to Sub counties
- Sensitization of 18 security officer on TB and sexual and gender based violence

- Carried out sensitization and TB screening at Kisanana boys high school
- Trained 9 HCW on DRTB management
- Trained SCTLC and SCASCO on TB/HIV management
- Conducted onsite data verification on community TB activities at Eldama Ravine and Marigat hospitals
- Did ACF sensitization to HCW at Marigat and Eldama Ravine hospitals
- TB/HIV mentorship to seven facilities
- Held TB technical working group meeting
- Commemorated world TB day at Kabarnet town

Malaria Sub Program

Achievements

- Weekly uploading of malaria reports and malaria situation in each sub county through continuous monitoring of malaria threshold reports
- Monthly uploading of Commodity reports
- Contained impending malaria upsurge at some hotspots of East pokot /Tiaty sub county and lower parts of Baringo south and Baringo North.
- Increased malaria preventive measures across the three sub counties



Immunization Sub Program

Achievements

- Training of additional vaccinators and data clerks on covid 19 multiple vaccine deployment.
- County Launch Covid 19 mass vaccination and PIRI RRI
- Quarterly Vaccine and other logistics collection and distribution
- Covid 19/EPI support supervision and OJT
- Quarterly covid county review meeting
- Covid 19 Mass vaccination in all sub counties

Vaccine name	January 2022	February 2022	March 2022
DPT/Hep+HiB2 Coverage	82.9	87.9	69.4
Pneumococal2 coverage	82.4	88	71.8
Proportion of children under one year who are fully immunized	90.4	85.1	72.6
Proportion of under 1 receiving Pneumococal3	86.1	85.1	65.6
Proportion of under 1 year receiving receiving Rota 1	84.1	79.2	54.2
Proportion of under 1 year receiving BCG	96.6	88.3	64.9

Proportion of under 1 year receiving DPT/Hep+HiB1	88.5	105.8	72.5
Proportion of under 1 year receiving DPT/Hep+HiB3	86.7	88.5	66.7
Proportion of under 1 year receiving Yellow Fever	59.4	37.5	80.7
Proportion of under 1 year receiving receiving IPV	78.2	72.6	64.1
Proportion of under 1 year receiving vaccine against Measles and Rubella 1	91.2	89.1	76.1
Proportion of under two years receiving vaccine against Measles and Rubella 2	52	54.7	51.1
proportion of under 1 year receiving OPV 1	82.2	100.5	72

List of integrated outreaches carried out in Tiaty supported by Afya Uzazi salama (Gold star) and Red cross which have had a good impact:

S/NO	Outreach Site	WARD	Linked facility
1	Kamurio	Tirioko	Chemolingot SCH
2	Ptikii	Tirioko	Ngoron disp
3	Chesotim	Tirioko	Krezee
4	Ngaina	Tirioko	Krezee
5	Tukomoi	Kolowa	Lodengo HC
6	Cheptaran	Kolowa	Chepturu disp
7	Katikit	Ribkwo	Kositei disp
8	Lochomil	Ribkwo	Kositei disp
9	Seretion	Ribkwo	Kositei disp
10	Nyakwala	Ribkwo	Chemolingot SCH
11	Atirir	Tirioko	Chemolingot SCH
12	Kapau	Tirioko	Chemolingot SCH
13	Kaghat	Tirioko	Chemolingot SCH
14	Chesawach	Tirioko	Chemolingot SCH
15	Chesitet	Tirioko	Chemolingot SCH

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

Achievements

- Support supervision and mentorship
- Trained HCWs on AYSRH
- Trained HCWs on screen and treat cervical cancer
- MPDSR forum
- Redistribution of commodities and reporting tools
- Plan for in-reach and outreaches for both private and public facilities for the quarter
- Sensitized health care both private and public facilities on the importance of Linda mama and Edu health programs.
- Held a meeting with sub county RH coordinators to share experiences and best practices

Deliveries	January 2022	February 2022	March 2022
(%) of Deliveries conducted by Skilled Birth Attendants	65.6	68.8	58.8
Caesarean section rate	8.4	10.8	10.6
Total Perinatal Deaths	27	40	25
Total deliveries in facilities	1313	1243	1176

Month	Proportion of pregnant women who attended at least one ANC visit during pregnancy	4th Antenatal Care (ANC) Coverage (%)
January 2022	94.9	31.3
February 2022	87.7	42.9
March 2022	71.6	37.3

Output/outcome of those activities

- Increase access to RH services
- Gaps identified for intervention planning in the next quarter
- Redistribution of commodities during support supervision
- More babies saved through KMC

Nutrition Sub Program

Achievements:

- Ongoing monthly mother-to-mother support groups meetings and other community organize groups and dialogue days held in all the community units implementing BFCI strategies and other nutrition sensitive activities
- 1 community unit in Tiaty west trained on basic module for nutrition sensitive activities, supported by WVi
- Ongoing nutrition education sessions in all the 6 health facilities which received health baby tool kit (equipment for measuring the quantity and density of feeds during complementary feeding)
- Baseline community assessment report on the commonly used foods by pokot and pregnant women in pokot; developed local pokot recipe
- Support supervision and mentorship in selected health facilities supported by County government and WVI-Mondi supported nutrition commodity end user in 6 facilities of Tiaty East
- County nutrition coordination meetings held in January for the 2nd quarter and 24th march for the 3rd quarter to discuss nutrition programming performance and implementation of nutrition sensitive activities in the sub counties. participated in the county steering group meetings to discuss and come up with drought responses
- Participated in the Short rains assessment-integrated phase of malnutrition classification
- Outreaches support supervision and monitoring of SOP's and other outreach modalities in Atirir, Kapau and Chesitet supported by KRC
- Ordering, receiving and distribution of nutrition commodities done on monthly basis-100 % reporting rates in all the 7 sub counties
- UNICEF continue to support commodities for treatment of severe acute malnutrition in all health facilities with clients
- Tiaty East and West sub counties received SFP commodities for treatment of moderate acute malnutrition from WFP which will last for 6 months

Environmental Health Sub Program

Achievements

- Skyboard meeting supported by Kenya Redcross with the objectives of improving sanitation
- No. of premises inspected: 1315
- No. of premises served with intimation notices: 54
- No. of previous notices complied with: 42
- No. of butcheries inspected: 97

- No. of food handlers medically examined: 225
- status of flood at risk household targeting Marigat sub-county
- survey carried out to ascertain motorcycles with mechanical problems, to enable repairing of 40 repairable motorbikes and those grounded to be disposed
- With the support of Fred Hollows Foundation, 120 teachers in Baringo north and Marigat trained on initiation of health clubs. They were also sensitized on facial cleanliness and environmental improvement in order to ensure pupils use pit latrines and hence prevent trachoma; a debilitating disease which causes blindness
- No. of schools inspected: 32
- 3 schools (800 students) sensitized on TB transmission prevention and treatment
- No. of school going children dewormed: 992
- supply of non-food items which is in response to the drought emergency which includes: Jeri cans, Buckets, Aqua tabs and bar soaps. Distribution to villages ongoing (2500 Jeri cans distributed to drought stricken areas)

In Eldama Ravine sub county

- 1315 inspections conducted
- 72 licenses issued
- 225 food handlers medically inspected
- 120 food samples analyzed.
- A total of 197,400 collected during the period under review
- 32 schools inspected
- In 3 schools 800students sensitized
- 992 school going children dewormed

Community Health Sub Program

Achievements

- Primary Eye Care activities was carried in the 7 sub-counties, there was an MDA campaign carried out in Tiaty East and Tiaty west which was very successful.
- DM/DR Support Group Training- Salawa, Keturwo, Rosoga and Kampi Samaki and Tugumoi
- Health Education done by the CHVs continued at house and facility level covering on PIRI
- Covid 19 vaccine and prevention
- Mass drug administration in Tiaty East and West sub-counties
- Cataract Activities - This was done in Cheberen, Kapkut, Bartolimo, Tuiyobei and, Kabimoi CUs
- Support Supervision- the activity was carried out at the sub-county and at the county to 25 community health units supported by Fred Hollows foundation.
- Dialogue and Action Days-This was done in 12 community units
- Formation of Ptigii community unit in Tiaty West sub-county sponsored by world vision.
- Training of CHVs as CORPs by PS Kenya

Ongoing activities

- Quarterly community dialogue days on ANC, SBA and PNC
- CHVs sensitization on Diabetes.
- Sensitization of CHVs on Cataract and screening of cataract clients at the facility
- Quarterly meetings.
- CHVs, CHAs and CHEWs sensitization meetings.
- Community surveillance on maternal and perinatal death in each ward in Baringo north supported by Afya Uzazi

In Eldama Ravine sub county

- 12 dialogue days held and 353 people attended
- 10 sensitized on covid-19
- 11 CUs reported during the quarter

Water, Sanitation and Hygiene Sub Programs

Sanitation for Universal Health Coverage (S-UHC) program supports Kenya to achieve universal health coverage by accelerating the elimination of open defecation and facilitating access to basic sanitation in communities and schools

Achievements:

- Attained 212 Open Defecation Free (ODF) certified villages

- Achieved 212 Open Defecation Free (ODF) Communities
- celebrated 3 Open Defecation Free (ODF) certified sub-locations
- Elimination of Open Defecation (OD) in 212 villages and 3 sub locations in Baringo North and Baringo Central Sub counties
- Prevention/Reduction of diarrheal diseases or WASH – related diseases in the health facilities
- Improvement of WASH health indicators
- Increased number of people accessing and using latrines
- Increased latrine coverage

Activity	Output	Remarks
1. Training of 8 PHOs & CHAs on CLTS+ as Facilitators	8 PHOs & CHAs trained	Milima ni Resort Marigat
2. Training of 20 CHVs and 20 20 head teachers and patrons on CLTS+	20 head teachers , 20 School health patrons and 20CHVs trained	Milimani Resort Marigat
3. Training of 2 County WASH M & E Officers on Emergency WASH online portal data at Sarova Panafric Hotel, Nairobi.	2 County WASH M & E Officers trained	Sarova Panafric Hotel, Nairobi
4. County stakeholders Meeting CLTS+ on KTEP programme	20 stakeholders	Milimani Resort, Marigat supported by Sightsavers
5. Review /Reflection cum Learning Forum on CLTS implementation	26 Officers attended	Rift Valley Hills Resort, Kabarnet supported by Japanise Government and UNICEF/S-UHC Project
6. Triggering sessions	51 villages triggered	In all the targeted wards in Both Baringo North and Baringo Central sub counties supported by Japanise Government and UNICEF/S-UHC Project
7. Claiming ODF triggered Villages	132 ODF Claimed	In Both Baringo North and Baringo Central supported by Japanise Government and UNICEF/S-UHC Project
8. Verification of ODF Claimed villages	208 ODF verified villages	In Both Baringo North and Baringo Central Supported by Japanise Government and UNICEF/S-UHC Project
9. Certification of ODF verified villages	212 ODF Certified villages	In Both Baringo North and Baringo Central supported by Japanise Government and UNICEF/S-UHC Project
10. Celebration of ODF Certified villages	3 ODF certified Sub locations Celebrated	In Both Baringo North and Baringo Central Supported by Japanise Government and UNICEF/S-UHC Project
11. Celebration of Global Hand Washing Day and World Toilet Day	1 GHWD Celebrated 1 WTD Celebrated	Supported by WASH Partners

Monthly Progress Journey to ODF October - December 2021					
Baringo					
#	Monthly Progress to ODF	Triggered	Claimed	Verified	Certified
1	October	0	0	0	0
2	November	17	62	114	71
3	December	11	36	67	137
	Total	**28**	**98**	**181**	**208**

County Latrine Coverage:

County/ Sub-County	Households	Population	Latrine Coverage	Without Latrine

Baringo central	23,523	96,951	77%	23%
Baringo north	23,345	104,871	73%	27%
Baringo south	19,658	90,955	51%	49%
Mogotio	18,169	91,104	52%	48%
Tiaty West	14,392	79,923	3.4%	96.6%
Tiaty East	12,038	73, 434	3.6%	96.4%
Eldama Ravine	30,752	129535	85%	15%
BARINGO	141,877	666,763	49.3%	50.7%

Epidemiology Sub Program

Achievements

- Continued COVID 19 Response activities such as active surveillance, contract tracing and testing of suspected cases in the community and health facilities.
- Preparation and dissemination of COVID-19 SITREPs to inform public health actions.
- Support to immunization of individuals
- Acute Flaccid paralysis surveillance in Turkana county
- Took part in IMPACT Fellowship training program at KSG Nairobi
- Trained 40 CHVs on Kalaazar management

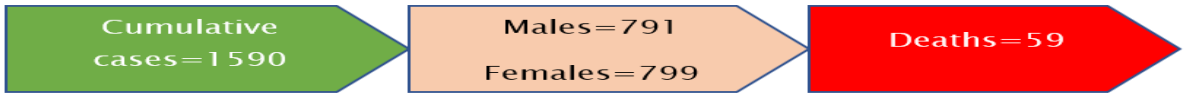
Neglected Tropical Diseases Sub Program

Achievements

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

Current COVID 19 situation in Baringo:

A cumulative total of 1247 confirmed cases with 51 deaths (CFR 4.09 percent) have been reported since 13 March 2020. Of these 1141 cases have recovered. The cumulative number of COVID-19 tests conducted to date are 4225. Phase I of COVID-19 vaccination campaign has commenced and is ongoing.



	First Dose	Second dose	Johnson and Johnson	
Baringo Central	24233	10416	7338	41987
Baringo North	11664	3442	5244	20350
Marigat	13790	3813	5533	23136
Mogotio	20354	6359	6716	33429
Eldama Ravine	28090	12517	6632	47239
Tiaty West	5501	466	4034	10001
Tiaty East	3037	232	2045	5314
	106669	37245	37542	
Total vaccinations				**181456**

In Mogotio sub county

Trained 14 HCWs on Covid 19.

Distributed Covid 19 vaccines to avoid expiry.

Carried out 15 days of Covid 19 vaccination mass campaign.

We had weekly Covid 19 vaccination performance review meetings.

Disease surveillance Sub Program

Achievements

1. Conduct active case search for VPDs using ODK.
2. Carry out OJT to staff on some key areas of surveillance indicators.
3. Follow up of suspected cases due for 60 days follow up
4. Active case search for VPDs, Virtual review meetings on different topical areas (EMR for Covid 19 for County and sub county contact tracers and Rapid Response Teams), Covid 19 surveillance is ongoing

Health Promotion Sub program

Achievements

1. Community Health education
   Community dialogues and education have been carried out throughout the sub counties.
2. School health education
   Various schools were reached on Covid 19 prevention and importance of vaccination, sensitization on Human Papilloma virus(HPV) vaccination which target 10-14-year-old girls was done in schools.
3. Media engagement
   12 radio talks were done using Radio Alfa, Umoja and Chichi radio spots/mentions were carried out. Among the issues highlighted were demand creation on covid 19 vaccination and the other preventive measures, Non communicable diseases, vaccination for young children to prevent vaccine preventable diseases.
4. Intersectoral collaboration
   Religious leaders played a key role in covid 19 advocacy-both Christians and Muslims, where two of them participated in radio talks and mobilized communities for vaccination.
5. Support supervision.
   CHVs in Tiaty sensitized on covid 19 vaccination where supervision was carried out.

➢ Curative And Rehabilitative Health Services Program

Diagnostic Services Sub Program

Achievements

- Improved knowledge and skills amongst the lab staff to better manage disease diagnosis, monitoring.
- Better management of lab commodities
- Actual verses reported; Reports don't match. Did OJT on reporting.
- Feedback given and CAPA done
- Satellite blood bank was able to collect 43 units of blood in February and 33 units in March 2022

Pharmaceutical Services Sub Program

Achievements

a) Outpatient Pharmaceutical care
   - About 168,664 prescriptions were reviewed and drugs dispensed to patients in a timely manner and good dispensing practices were followed in the pharmacies. Appropriate documentation including in the daily activity registers and EMR entries was undertaken.

b) In Patient pharmaceutical care
   - Files for patients in the wards were reviewed where the required medicines were issued including about 5,670 discharges. Where drug substitution, change in regimen or drug reactions could occur information was communicated. All patients in the wards were issued with drugs depending on need and availability.
   - Pharmaceutical review of patients in the ward was carried out through ward rounds in the two high volume level 4 hospitals. To cascade this care to all level 4 facilities, more pharmacists are required.

c) Appropriate medicines use
   - To minimize and manage medication errors, prescriptions were reviewed for drug-drug interactions and allergies by patients. No major errors were reported and all minor errors were handled. The county need to have a domesticated formulary to address local disease trends and standardize management of conditions.

- Adherence to treatment guidelines and protocols was monitored to promote rational use of medicines. There was good adherence to the guidelines; however there is need to enhance compliance to treatment protocols.
- Reconstitution and operationalization of Medicines and therapeutics committees in level four hospitals was initiated.

d) Commodity Management
- Orders were placed to KEMSA by the health facilities. The Pharmaceutical drugs and non-pharmaceutical commodities were received by all health facilities.
- Commodity support supervision was carried out in in the County with a main focus on TB.
- Good inventory management practices are being undertaken however, there is a knowledge gap among new staffs and inadequate supervision. An EMR system is needed in all facilities to assist in commodity management.
- Reporting rates of program commodities in the various platforms were above 85% in the quarter.

e) Pharmacovigilance
- Occurrence of adverse drug reactions as well as those following vaccination were monitored and reported. Effective pharmacovigilance is not being undertaken for lack of sensitization and reporting. The quality of HPTs was monitored and reported.

f) Pharmaceutical support of COVID -19 management
- PPEs were distributed to various facilities for COVID-19 prevention and management of patients. The team was involved in management of COVID-19 patients and monitoring of AEFIs

g) Continuous Professional Development, trainings and meetings
- The following trainings and meetings were attended

i. Annual Performance Review
ii. Malaria Commodities Review Meeting
iii. Kenya malaria indicator survey report dissemination
iv. COVID-19 vaccination trainings and sensitizations
v. Latent TB infection(LTBI) training

1. ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM

Human Resource for Health
- The department currently has 1,450 health care workers spread across all Sub counties.
- County Staff -1,191, UHC – 209 and USAID Tujenge Jamii Project – 50 Staff.

Administrative services Sub program

Transport services

	Type	**Number**	**Remarks**
1	Ambulances	23	20 in good condition.1 awaiting repair
2	Utility vehicles	24	21 in good condition. 3 awaiting repair
3	Mobile clinics	1	In good condition
	Total	**48**	

Partnerships and Collaboration

Transforming Health Systems for Universal Care

THS-UC is funded by World Bank 5 Years project at 19.1 Billion for the 47 counties

UHC Funded by Danida is a 3.5 Years Project for Level 2 and 3 Health Facilities (Operations and Maintenance Only) at 2.5 Billion for the 47 counties

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

Project Components:

1. Component I-Improving PHC Results

Performance-based approach employs minimum conditions & allocates resources to the counties based on their improved PHC results

Funding for RMNCAH strategic commodities

2. Component 2-Strengthening Institutional Capacity under Component 1 to deliver PHC services.

Improving quality of care, Strengthening M&E

3. Component 3-aims to enhance cross-county and intergovernmental collaboration as well as facilitate and coordinate project implementation

Project development objectives

"To improve utilization and quality of primary health care services with a focus on reproductive, maternal, newborn, child, and adolescent health services."

Project Beneficiaries

Entire population but focus on Women of reproductive age (WRA), including adolescents and children under five who utilize PHC services most.

Project indicators

- Children younger than one year who were fully immunized (%)
- Pregnant women attending at least four ANC visits (%)
- Births attended by skilled health personnel (%)
- Women between the ages of 15-49years currently using a modern FP method (%)
- Facilities submitting complete DHIS data in a timely manner (%)
- Inspected facilities meeting safety standards (%)- Year 3

Achievements

- Sensitization of 40 participants from 7 sub counties and CHMT members on performance review
- 60 delivery sets procured
- 30 delivery beds procured
- 1200 mother gift hampers procured
- One ambulance and one utility vehicle procured

Partners in Tiaty East

- Fred hollow foundation- Eye care (Surgeries, Administration of antibiotics, facial and environmental cleanliness, capacity building)
- WORLD VISION- Nutrition and integrated outreach services
- East Pokot Medical project (CDN-Catholic Diocese of Nakuru)- Treatment in Barpello and Kositei beside caring out planned outreach services in hard to reach areas of Tiaty
- UNICEF- funding the world vision for nutritional services, Community strategy up to Kalaazar investigation services
- Kenya Red Cross – Integrated Outreach services- 22 sites
- NDMA – early warning and supportive health services including updates
- IZUMI foundation/KEMRI, University of Nairobi and ICIPE- funding Kalaazar research, investigation, prevention and treatment supportive services

Health financing

Hospitals revenue report (Ksh)

3rd Quarter FY 2021/22		
	Hospital	**Amount**
1	Baringo County Referral Hospital	10,781,257
2	Eldamaravine Sub-County Hospital	9,580,570
3	Kabartonjo Sub-County Hospital	957,805
4	Marigat Sub-County Hospital	1,079,365
5	Chemolingot Sub-County Hospital	169,350

6	Mogotio Sub-County Hospital	825,608
	TOTAL	**23,393,955**

Vote	Budget Allocation	Cumulative Expenditure	Absorption rate
Recurrent	536,829,113	407,307,285	75.9
Development	543,599,968	33,814,851	6.2
Total	1,080,429,081	441,122,136	40.82

Transport

	Type	Number	Remarks
1	Ambulances	23	16 in good condition 8 awaiting repair
2	Utility vehicles	24	21 in good condition. 3 awaiting repair
3	Mobile clinics	1	In good condition
	Total	**48**	

Health Infrastructure Sub Program

Infrastructure is a key component in health sector. To achieve universal health coverage, the health sector must improve the infrastructure in all its health facilities to offer quality, affordable services. In the department the health infrastructure includes building of new structures, renovations, increasing health facilities to be at least five kilometers near to the communities

Site Handing Over Visits

1. Construction of Laboratory at Ayatya dispensary
2. Construction of kitchen at Tinet dispensary
3. Construction of staff house and toilet at Ndonge dispensary
4. Proposed completion of staff house and pit latrine at Bartolimo dispensary
5. Proposed fencing, construction of gate, water tank and piping at Tugumoi dispensary
6. Construction of maternity and toilet at Maji mazuri dispensary
7. Proposed upgrading of maternity and Construction of Laboratory at Sumeiyon dispensary
8. Proposed Construction of laboratory and renovation works at Kimose Dispensary
9. Proposed construction of Maternity at Sandai Dispenary.
10. Construction of Kibagenge dispensary
11. Construction of twin staff houses at Kabiyet

Projects Evaluated, contractors to be taken to site

1. Fencing of Oterit dispensary
2. Extension of Kapkombe dispensary
3. Construction of Ketindui dispensary
4. Proposed completion of Chebarsiat dispensary
5. Proposed construction of Nooskuro dispensary
6. Proposed construction of septic tank and drainage at Arama dispensary

Projects to be Evaluated

1. Plumbing works at theatre block at Kabartonjo sub county hospital

2. Renovation works at Kabartonjo hospital
3. Renovation works of maternity at Bartolimo dispensary

Projects for procurement at Advertisement

1. Construction of toilet at solian
2. Construction of toilet water tank at Benonin dispensary
3. Construction of laboratory at Sibilo dispensary
4. Construction of laboratory at Yatia dispensary
5. Fencing and equipping of Maregut dispensary
6. Renovation and fencing of Ngambo dispensary

Bill of Quantities Preparation

1. Renovation of wards, beds, toilets, maternity and fencing at Kapluk dispensary
2. Equipping of beds, lab and toilet renovation at Kuikui Health centre
3. Completion of Kipkolony dispensary
4. Completion and upgrading of the dispensary at Koroto
5. completion of Kisok Dispensary staff house
6. renovation of AIC Churo maternity
7. completion of Biritwonin dispensary
8. renovation of Plesian maternity
9. renovation of staff houses at Kiptuno
10. construct ion and plumbing works at Riwo dispensary

Data collection

1. renovation of Nasorot staff houses
2. renovation and construction of staff house at Cheptaran dispensary
3. construction of MCH at Nginyang dispensary

2. MONITORING AND EVALUATION OF THE HEALTH SECTOR

- Compilation of department end of quarter report
- Documentation of various CHMT meeting minutes throughout the quarter as well as highlighting action points
- Compiling county COVID reports in preparation for dissemination
- Organized for a performance review meeting for county and sub county managers at Milimani Resort in Marigat from 8th to10th March 2022

In Mogotio sub county

- SCHMT Visited 10 Rural Health facilities
- SCHMT attended the official equipment handover by safaricom at Mugurin dispensary where his Excellency the Governor for Baringo county was the chief Guest.
- Assessed 3 clinics for licensing

In Eldama Ravine sub county

- 17th to 21st Jan, 2022 a total of 10 facilities were visited during support supervision
- On 21st Jan, 2022 a total of 12 vaccinators and 6 CHVs 6 data clerks trained.
- On 8/2/2022 a stakeholders' forum was held where Covid 19 sensitization was done; 20 attendees

In Marigat sub county

- Support supervision to 3 Community health Services units
- Monthly data review meetings for 10 CUs
- Quarterly In-charges performance review meeting – 47 Facilities participated
- Distribution of CHV's tools –MOH 100,514, and 513
- Support supervision – 32 facilities were supervised
- Distribution of MAMA PACKS to 5 health facilities providing maternity services

Challenges

Challenges related to Health financing

1. Delay in disbursement of 3rd quarter Facility Improvement Fund for the 6 Hospitals. hospitals.

2. DANIDA funds have not been received from the donors.
3. Inadequate allocation of funds for maintenance of vehicles.

Challenges related to Nutrition
1. Malnourished clients not receiving nutrition support due to Inadequate Human resource
2. Erratic SFP imam supplies for 5 sub counties
3. Poor documentation of nutrition indicators in some health facilities
4. Lack of nutrition reporting tools-MOH 713, MOH 734 AND MOH 733
5. Logistical support to cover all facilities during support supervision

Challenges related to Community strategy
1. High dropout rate of CHVs in the county due to lack of stipends.
2. Lack of reporting tools has hindered the reporting among the CHVs thus few CHUs currently have reporting tools or even improvise the reporting tools.
3. Inadequate funds for repairs, purchases of tires and tubes for the motor cycles for Focal person and CHEWs.
4. Lack of capacity building of CHVs and Health Care Workers on eye care conditions and management

Challenges related to Immunization
1. Laxity among the population in taking Covid 19 vaccines
2. Covid 19 vaccines with short expiries
3. Inadequate support for vaccine collection and distribution
4. Insecurity in some parts of the county (Baringo North, Baringo South, and Tiaty East) thus children are not reached for vaccination
5. Inadequate number of outreach activities
6. Inadequate data bundles for registration of clients for covid 19 vaccination
7. Regular stock out of vaccines
8. Inadequate community sensitization on Covid 19 vaccines

Challenges related to TB programming
1. Sputum sample networking hitches due to insecurity
2. Resource constraint in carrying out targeted TB screening in learn institution
3. Knowledge on DRTB management for most of HCW.
4. Incomplete integration of TB/HIV services
5. Sub optimal implementation of community TB activities due to minimal functional community units
6. Most TB clinics lack qualified staff to manage patients

Challenges related to HIV Programming
1. Stock out of lab reagents at the reference lab at MTRH for HEI, Viral load tests
2. Defaulters on ART care and treatment
3. Knowledge gap among some health care workers on HIV/STI and Hepatitis B management
4. Low HIV testing in maternity & post-natal clinics
5. Low retention of clients on PrEP

Challenges related to RMNCAH
1. Inadequate resources (material, human and financial)
2. Lack transport to access rural health facilities
3. Inadequate skills
4. Poor documentation and data management
5. Delayed uptake and reimbursement of *Linda mama* funds hence grounding the facility operations.

Challenges related to Disease surveillance and Epidemiology
1. Lax compliance and implementation of COVID-19 prevention measures in the community
2. Low uptake of Vaccine amongst population

Challenges related Diagnostic services

1. For 24-hr Lab services to be provided in all the sub county hospitals there is need to have enough staff for the different staff shifts.
2. Shortage of reagents which requires increased funds allocated to the department
3. Lack of modern diagnostic equipment's for the different disease conditions. Need for County Reference Laboratory where all lab tests/samples can be analyzed without referring a patient to another lab outside the county.
4. On lab infrastructure, some labs e.g. Eldama Ravine require repairs, painting while others eg Kabartonjo and Tangulbei require extension for space and also putting up new lab structure.

Challenges related to pharmaceuticals
1. Inadequate funding thus shortages of essential drugs. Advocating for more funding is ongoing to reduce shortage of drugs.
2. Inadequate number of pharmaceutical staffs. Need for the clinical pharmacist to be stationed in BCRH. In addition, to have a sub county pharmacist to be different from the hospital in charge.
3. Lack of regular support supervision due to inadequate funding. Follow up on supervision support ongoing
4. Appropriate medicines use, pharmacovigilance and commodity use challenges were experienced. Follow up on capacity building and sensitization ongoing
5. Inadequate PPEs and COVID-19 commodities. Procurement of additional commodities being undertaken.
6. Poor reporting on HPTs by facilities

Challenges relating to Health Infrastructure
1. Lack of transport due to breakdown of vehicles
2. Delay in project collection of data due to delayed 1st supplementary
3. Security Operation in Tiaty making it difficult to supervise projects

Challenges related to community health and WASH
1. Lack of funds to facilitate training facilitators, procuring triggering materials, facilitating CLTS triggering, follow ups, Claiming, Verification, Certification, Celebration processes Social Sanitation Marketing and Behaviour Change Communication Countywide
2. Lack of means of transport for facilitating triggering, follow ups, claiming, verification, certification, Celebration and supportive supervision
3. Few trained CLTS Facilitators to scale up CLTS Countywide
4. Few implementing partners supporting CLTS activities

Challenges related to Environmental health
1. The prolonged drought has ravaged livelihoods and decreased water quantity and quality
2. food insecurity leading to poor population health and increased incidence of diseases like diarrhea, malnutrition and mortality rates in children under five years
3. Adverse mental health outcomes as livelihoods are challenged, increased temperatures, erratic rains and displacement of people from insecurity and drought, pastoralist migrate to where pasture is available

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

Challenges related to Human resource
1. Lack of finances to support supervision, staff promotions and others
2. Lack of enough staff to support Health facilities

Challenges related to Baringo North sub-county
1. Lack of facilitation in terms of fuel
2. Stock-out of long lasting insecticide treated nets (LLITNs)

Challenges related to Marigat sub county
1. Inadequate reporting tools- 705(A/B), 717,733, 734, - Looking forward for BCG department to provide remedy

2. Insecurity in Mukutani, parts of Ilchamus and lower Mochongoi – Tension building up.
3. High cases of gun shots in Mochongoi area due to conflict of resources
4. KASIELA and LAMAIWE Dispensary occasionally closed due to insecurity.
5. Kokwa Island and and some part of Mochongoi ward is hard to reach areas –The sub county needs boat hire funds for the sub county to be able to frequently reach these areas
6. Water challenges due prolong droughts since Most of our facilities are relying on roof catchment. Few Facilities benefited from water tracking that were ongoing over December holiday. Most facilities require water tracking.

Challenges related to Eldama Ravine sub county
1. Acute shortage of fuel to vehicles and motorbikes
2. Shortage of KEMSA Supplies in most health facilities
3. Ambulance of Timboroa h/c in the garage in Kabarnet for the last 6 months awaiting repairs
4. Inadequate support to implement public health activities

Challenges related to Mogotio Sub county
1. Lack of water in some facilities i.e Mugurin and Radat dispensary
2. Lack of staff to do relieving duties. Many requests by staffs to proceed on leave because of burn out. Some staffs who fell sick and therefore facility was closed for one-week e.g Majimoto.
3. In adequate support to carry out support supervision-fuel
4. Stock out of Imam and Vitamin A commodities-RUSF
5. Lack of Nutrition reporting tools-MOH 713, MOH 734.

Challenges related to Tiaty
1. 13 immunizing facilities out of 22 due to lack of power
2. 10 complete non-functional facilities due to lack of staff
3. Grounded utility vehicle and ambulances.
4. Shortage of drugs especially basics eg analgesics like paracetamol, antibiotics like Amoxil DT and capsules and antimalarials.
5. Shortage of reporting tools eg MOH 717 and all the community unit tools.
6. Some facilities do not have couches/delivery beds for ANC services and conducting deliveries.
7. Some KEPI fridges needs repair e.g. at Kolowa and Ngoron

Challenges related to Marigat Sub county Hospital
1. The hospital has been experiencing shortage of funds due decreasing revenues and limited partner support. Due to COVID-19 most people lost jobs and even businesses are not doing well. The shrinking financial sources has seen the hospital exhaust its reserves though still solvent
2. Working space is limited, hence need to move to hospital's new site
3. Very few nurses with four (4) heading for Mat leave and clinical officers making shifts difficult to maneuver. The hospital has requested for 10 more nurses and 4 clinical officers
4. No medical officers; OPD and clinics lack up to date reviews for patients and clinics are hard to run
5. Lack of contracts for equipment servicing e.g. dental chair, X-rays and lab equipment, most have reached re-service dates
6. Drugs shortages making it hard to manage patients especially those with chronic illnesses
7. Encroachment by illegally erected Kiosks at the hospital entrance which the town administration is not keen to remove

Challenges related to Kabartonjo Sub county hospital
1. Ambulance driver posted out without release/replacement
2. Staff shortage – there is deficit of 2 Medical officers, 10 nurses,5 clinicians,3 lab techs, 3 pharm techs,2 nutrition techs hence 24 hours' services affected
3. Lack of basic equipment e.g. stitching set, delivery se nebulizers, SPOs machine, e.t.c.
4. Shortage in supply of non-pharmaceuticals/pharmaceuticals
5. Revenue collection programme (FANSOFT) has been dysfunctional for 2 years
6. There is no Dental unit in the hospital yet an officer was posted
7. Ambulance is road unworthy with frequent breakdowns

Challenges related to Chemolingot Sub County hospital

1. Break down of generator: assessment done whereby AVR was noted to have broken down. Funds have been requested for the purchase of the same through the chief officer.
2. Lack of incinerator
3. Lack of ultrasound machine and x-ray machine.
4. Shortage of staff: no theatre nurse, 1 medical officer and 1 anesthetist on the ground

Challenges related to Mogotio Sub County hospital

1. Lack of an ambulance attached to the hospital. The sub county ambulance is being utilized by the hospital whenever it is needed.
2. Lack of a fully functional laboratory for a level 4 facility. Current laboratory does not perform full haemogram, kidney and liver function tests. Full hemogram machine awaiting installation
3. Theatre has not been operationalized-Generator to be delivered in April 2022
4. Lack of plaster Department-Staff available, a room to be identified for the provision of service

Challenges related to Baringo County Referral Hospital (BCRH)

1. Hospital finances – delayed disbursement
2. Insufficient allocation the FIF bill
3. Shortage of staff- Nurses, security, drivers
4. Lack of laboratory equipment

Recommendations

- Borrowing and redistribution of supplies from low volume to high volume sites
- Line listing of all the eligible ART clients and HEIs for testing
- Defaulter tracing and reenrollment into ART care and treatment
- Continued sensitization, mentorship of nurses in maternity & post-natal clinics
- Education of clients on PrEP and genders based sexual violence
- Qualified staff to be deployed to TB clinics in all sub county hospitals
- More support from county government on TB screening in learning and correctional institution.
- Complete integration of TB/HIV services
- Involvement of private sector in diagnosis and management of TB.
- Capacity building of HCW on TB through training, sensitization and mentorship.
- National TB program to address issues of erratic supply of commodities.
- Health department to avail transport to conduct support supervision
- Increase County resources allocation to programs
- Redistribution and possible recruitment of service providers
- Up scaling of Linda Mama program
- Deployment of HCWs be consultative to enable program officers do appropriate deployment
- Purchase/Repair of an old ambulance for Mogotio hospital
- Equip the theatre (and employ staff) and laboratory departments in Mogotio hospital
- Continuous training of staff on COVID-19 care and management
- Installation of ICU Equipment at Mogotio hospital
- Increased support supervision to isolation centers and sub-county rapid response teams
- Conduct community sensitization on covid 19 vaccination
- National and county governments to address insecurity in parts of the county
- Allocation of more funding for immunization; Support for vaccine collection and distribution
- Provision of data bundles for Covid 19 registration/uploading of data
- Establishment of more integrated outreaches
- Purchase of ultrasound machine for Chemolingot hospital to reduce the number of referrals
- Construction of incinerator at Chemolingot hospital
- Transfer of county allocation funds to SPA account to enable disbursement to health facilities

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

Introduction

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

Expenditure Trends and Analysis

The sector was alloacted total budget of Kes 455,093,654 to finance both recurrent and development expenditure. Of this allocation, Kes 99,957,453 and Kes 386,233,206 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes 109,707,953 while development expenditure was 345,385,701 which represented overall absorption for the sector at 19%.

Tables 3.11 below provide detailed presentation.

Table 3.12: Expenditure review

Department	Economic Classification	Revised Budget FY 2020/2021	Revised Budget FY 2021/2022	2020/2021 FY- (Ksh)				Absorption Rate 2020/21 FY	2021/2022 FY- (Ksh)				Absorption Rate 2021/22 FY
		2020/2021	**2021/2022**	**Q1**	**Q 2**	**Q 3**	**Total**		**Q1**	**Q 2**	**Q 3**	**Total**	
Education, Youth,Sports, Culture, Gender and Social Services	**Recurrent**	342,854,949	109,707,953	49,305,682	119,228,571	23,305,653	191,839,906	56%	1,837,612	7,747,087	13,281,851	22,866,550	21%
	Development	245,438,112	345,385,701	-	-	2,524,740	2,524,740	1%	-	33,397,390	29,868,706	63,266,096	18%
	Total	**588,293,061**	**455,093,654**	**49,305,682**	**119,228,571**	**25,830,393**	**194,364,646**	33%	**1,837,612**	**41,144,477**	**43,150,557**	**86,132,646**	**19%**

Department of Education

Introduction

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

A: Vision

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

B: Mission

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

Mandate

- Recruit, induct and train ECDE teachers and youth polytechnic instructors.
- Development of county communication capacity and infrastructure.
- To identify and nature talent and promote innovation.
- Prepare bills, policies and regulations.

- Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
- Promote access, equity, quality and relevant training in youth polytechnic and ECDE
- Promote integrity, transparency and good governance.

Methodology

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

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

Program and Strategic Objectives

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

Table 3.13: Implementation Reporting Template

Programme Name: Vocational Training							
OBJECTIVE: To improve skills and creativity of the youth.							
OUTCOME: *I*mproved and identification of new talents.							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since commencement)	Action Plan
VTC	Construction of Kamelilo VTC	Ravine	1	0	65	65	Construction and payment
	Equipping and Operationalization Seretunin	Ewalel	1	0	65	65	Construction and payment
	Construction of classroom at Kituro Vocational Training Centre	Ewalel	1	1	100	100	Construction and payment
	All VTC	All ward	1	0	50	50	Construction and payment
ECDE	Procurement of ECDE stationery	All Wards	1	0	65	65	Construction and payment
	Construction of classroom and Toilet at Chemuron ECDE	kolowa	1	0	30	65	Construction and payment
	Construction of a classroom at Baringo County College - Lelian	Kabartonjo	1	0	65	65	Construction and payment
	Equipping of Baringo County College - Lelian hostel	kabartonjo	1	0	65	65	Construction and payment

	Construction of Class-room and Equipping at Chepkogh ECD	silale	1	0	65	65	Construction and payment
	Constructions of Two Model Classrooms,office, Equipping, Toilet and 10,000Ltrs Tank at Murat ECD	mukutani	1	0	65	65	Construction and payment
	finishing of ECD Class-room Ngubereti	mogotio	1	0	65	65	Construction and payment
	Construction of one classroom, Toilet and Office at Eldume ECD	Ilchamus	1	0	65	65	Construction and payment
	Improvement of Field at Kapropita Pry. School	Kapropita	1	0	65	65	Construction and payment
	Completion of ECDE Centers- Borokwo ECD and Kaplelwo ECD	Mogotio	1	0	65	65	Construction and payment
	Construction of class-room - Akule ECD		1	0	65	65	Construction and payment
	Construction of class-room - Topererwo ECD	Ribkwo	1	0	65	65	Construction and payment
	Construction of class-room Kositei		1	0	65	65	Construction and payment
	Finishing, Toilet and fencing of Tenges ICT	Tenges	1	0	65	65	Construction and payment
	Construction of class-room and a toilet Kiptoim - Ngenda ECD	Mogotio	1	0	65	65	Construction and payment
	Construction of class-room and a toilet Koite-	Mogotio	1	0	65	65	Construction and payment

	bes ECD						
	Finishing of ECD Class-room Kimgorom	Mogotio	1	0	65	65	Construction and payment
	Tuluk ECDE		1	0	65	65	Construction and payment
	Construction of ECD Ng'ubereti	mogotio	1	0	65	65	Construction and payment
	Construction of ECD Sirwa	Tenges	1	0	65	65	Construction and payment

Table 3:14: Financial 2021/2022

Sector/ Department: EDUCATION

Programme Name: VOCATIONAL TRAINING

Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	**Ward**	**Outputs/ Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q3 Target	**Achieved**	**Variance**						
Construction of Kamelilo VTC	Ravine	Number of VTCs fenced	1	0	1	Construction is on-going	Fast track project implementation	65%	3.5m	3.4	0
Equipping and Operationalization Seretunin	Ewalel c	Number class-rooms constructed	1	0	1	BQ development	Fast track project implementation	65%	1.0m	1m	0
Construction of classroom Kituro Vocational Training Centre	Ewalel C	Number of facilities renovated/rehabilitated	1	0	1	Construction is on-going	Fast track project implementation	100%	1m	1m	0
All VTC	All wards	Number class-rooms constructed	1	0	1	Construction is on-going	Fast track project implementation	65%	20.5m	20m	0

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q2 Target	Achieved	Variance						
Procurement of ECDE stationery	All Wards	Number of classrooms constructed	1	0	1	Payment of previous supplies by klb still pending	Fast track project implementation	0%	2m		0
Construction of classroom and Toilet at Chemuron ECDE	All ward	Number of toilets constructed	1	0	1	Project is ongoing	Fast track project implementation	30%	1m		0
Construction of a classroom at Baringo County College - Lelian	kabartonjo	Number of classrooms constructed	1	0	1	Project is ongoing	Fast track project implementation	30%	1.3m		0
Equipping of Baringo County College - Lelian hostel	kabartonjo	Number of classrooms equipped	1	0	1	Project is ongoing	Fast track project implementation	30%	0.57m		0
Construction of Classroom and Equipping at Chepkogh ECD		Number of classrooms equipped	1	0	1	Project is ongoing	Fast track project implementation	30%	1.5m		0

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q2 Target	Achieved	Variance						
Constructions of Two Model Class-rooms,office, Equipping, Toilet and 10,000Ltrs Tank at Murat ECD		Number of class-rooms constructed and equipped	1	0	1	Project is ongoing	Fast track project implementation	30%	2m		0
finishing of ECD Classroom Ngubereti		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	30%	0.5m		0
Construction of one classroom, Toilet and Office at Eldume ECD		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	1.5m	1.5	0
Improvement of Field at Kapropita Pry. School	Kapropita	Number of fields leveled	1	0	1	Project is ongoing	Fast track project implementation	65%	1m	1	0
Completion of ECDE Centers-Borokwo ECD and Kaplelwo		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	0.7m	0.7	0

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q2 Target	Achieved	Variance						
ECD											
Construction of classroom - Akule ECD		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	30%	1.3m		0
Construction of classroom - Topererwo ECD		Number of class-rooms constructed	1	0	1	No budget	Fast track project implementation	30%	1.3m	-	0
Construction of classroom Kositei		Number of class-rooms constructed	1	0	1	No budget	Fast track project implementation	30%	1.4m	-	0
Finishing, Toi-let and fencing of Tenges ICT	Tenges	Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	30%	1.5m	-	0
Construction of classroom and a toilet Kiptoim - Ngenda ECD		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	1.5m	1.49	0
Construction of classroom and a toilet Koitebes ECD		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	1.5m	-	0
Finishing of ECD Classroom	Bart-abwa	Number of class-rooms constructed	1	0	1	Project is	Fast track project	65%	0.5m	0.5	0

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRUSTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q2 Target	Achieved	Variance						
Kimgorom						ongoing	implementation				
Tuluk ECDE		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	0.5m	0.5	0
Construction of ECD Ng'ubereti		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	1m	0.99	0
Construction of ECD Sirwa		Number of class-rooms constructed	1	0	1	Project is ongoing	Fast track project implementation	65%	1.2m	1.2	0

Sector/ Department: EDUCATION

Programme Name: SPECIAL PROGRAMMES

Sub –programme: BURSARY & ECDE SCHOOL MEAL

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Q2 Target	Achieved	Variance						
Secondary School bursary	All ward	Number of learners assisted	3000	0	3000	Awaiting crediting of fund account	Fast track implementation	0	30m	30m	0
VTC grant capitation	All wards	Number of learners assisted	1000	0	1000	Awaiting crediting of	Fast track implementation	0	12m	12m	0

Sector/ Department: EDUCATION **Programme Name:** SPECIAL PROGRAMMES **Sub –programme:** BURSARY & ECDE SCHOOL MEAL											
Projects/ Activities	**Ward**	**Outputs/ Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q2 Target	**Achieved**	**Variance**						
						fund account					
ECDE School meal programme	All ward	Number learners fed	3000	3000	3000	completed	completed	50%	15m	15m	8m

CHALLENGES

i. *Insufficient staff for public works*
ii. *Lack of budget for some roll over projects*

RECOMMENDATIONS

i. The department to supervise sites and ensure contractors complete the projects in the fourth quarter of FY 2021/22

Departmenepartment of Youth, Gender, Culture and Social Services

Vision

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

Mission

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

Strategic Objectives

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

Table 3.15: Development FY2021/22 Implantation Status of the Departments Projects

FY2021/22 Implementation Status of the Departments Projects									
Youth, Gender and Social Services									
S/No.	**Name of The Project**	**Project Location**	**FY**	**Budgeted Amount**	**Contract Amount**	**Com-mencement Period**	**Comple-tion Period**	**Status**	**Re-marks**
	Baringo County Youth and Women	County Wide	2020/21	1,900,000	-	-	-	Not yet disbursed	Consti-tuting commit-tee
2.	Grants and NHIF for elderly and PWD's	County Wide	2020/21	8,100,000	-	-	-	Done	
3.	Completion and equip-ping of E/Ravine YEC	E/Ravine	2019/2020	3,000,000	-	-	-	Complete..	
4.	Completion and Equipping of YEC at Marigat	Marigat	2015/2016	145,778	-	-	-	Stalled	Less funding
5.	Completion and Equipping of YEC at Chemolingot	Tiaty	2019/2020	1,713,148	1,713,148	4th September 2020	4th March 2021	Project ready for commis-sioning	
6.	Completion and con-struction work; Kabar-net YEC Septic tank	Kabarnet	2018/19	1,073,985	986,116			Complete awaiting commis-sioning	
7.	Completion of con-struction works in Ka-barnet YEC	Kabarnet	2019/2020	3,500,000	3,493,456	16th June 2020	16th Dec.2020	Project ready for commis-sioning	
8.	Purchase of pressur-ized car washing ma-chines, sewing Ma-chines and water pump generators	Mogotio	2020/21	2,000,000.00				Done	
9.	PLWD- Purchase of	Koibatek	2020/2	500,000.00				Done	

	Chicks, Drinkers, Feeders and starter feeds and Incubators		1						
10	Women Empowerment programmes- Purchase of Chicks, Drinkers, Feeders and starter feeds and Incubators k	Koibatek	2020/21	500,000.00				Done	
11	Youth Empowerment programmes- Purchase of Sports equipments Football boots, Uniforms, Balls, Nets and Trophies	Koibatek	2020/21	1,000,000.00				Done	
12	Plwds Purchase Chicks and Feeds	Koibatek	2021/21	1,000,000				Done	
13	Purchase of pressurised car washing Machines.sewing machines and water pump generators-Bartabwa	Bartabwa	2020/21	700,000.00				Done	
14	Purchase of Motorcycle for Bartabwa ward	Bartabwa	2020/21	3,500,000.00				Procurement stage	
15	PWDS development and support-Kapropita(purchase of day old chicks and feeds)	Kapropita	2020/21	500,000.00				done	
16	PWDS development and support-Lembuskwen	Lembus Kwen	2020/21	500,000.00				Done	
17	Women development - Income Generating Activities-Kapropita	Kapropita	2020/21	1,250,000.00				done	
18	Poultry and Dairy farming -Kapropita	Kapropita	2020/21	1,600,000.00				Done	
20	Assorted youth development activities and	Lembus Perkerra	2020/21	3,000,000.00				Done	

	equipment – LembusPerkerra								
21	Assorted youth development activities and equipment - MajiMazuri	Maji Mazuri	2020/21	1,000,000.00				Project awarded awaiting supply	
22	Driving school training programme-Lembus	Lembus Ward	2020/21	4,000,000.00				Done	
23	Assorted youth development activities and equiping& capacity building-Lembuskwen	Lembus Kwen	2020/21	1,000,000.00				Done	
24	Women Empowerment development activities -Income Generating Activities-Lembuskwen	Lembus Kwen	2020/21	4,000,000.00				Split during 2021/22 budget.	
25	Youth Development Activities and equipment- Loyamoro(purchase of 2PA system, 2tents and200 chairs	Loyamorok	2020/21	1,000,000.00				Project awarded awaiting supply	
26	Purchase of Motorcycle forward office-Bartabwa	Bartabwa	2020/21	500,000.00				**At data collection**	
27	Driving school training programme	Eldama Ravine Ward	2020/21	850,000				Project at procurement stage	
28	Training and Capacity building Tailoring, Plumbing, Electrical, Beauty therapy and welding-	Eldama Ravine Ward	2020/21	1,150,000				Project procurement	
29	Purchase of tents and public address system	Lembus Kwen Ward	2020/21	2,000,000				Project at procurement stage	
30	Purchase of Public	Churo	2021/2	500,000				Project at	

	address System, Generators, and Piano for Youth Groups	Amaya	2					procurement	
31	Equipping of Kabarnet Youth Empowerment Centre	Hqs: Flagship Baringo Central	2021/22	3,000,000				Project at data collection stage	
32	Monthly Grants and NHIF for elderly and PWDs	Hqs: Flagship	2021/22	12,100,000				Project at requisition stage	
33	Purchase of Equipment for Special group	Emining	2020/22	1,000,000				Project at procurement stage	
34	Construction of PWDs Resource centre at Kapkiamo	HQS: Flagship - Baringo North		3,000,000				Project at procurement stage	
35	Purchase of Carwash Machine,Salon Equipment and other accessories	Kisanana		2,000,000				Project at procurement stage	
36	Purchase of wheelchairs, cruches, sewing machine, poultry	Sacho		1,500,000				Project at data collection stage	
37	Purchase of Improved Goats	Saimo Soi - Baringo North		500,000				DONE	
38	Purchase of one day old chicks,dairy and goats	Kapropita		1,200,000				Done	
39	purchase of one day old chicks,dairy and goats	Kapropita - Baringo Central		500,000				Done	
40	Training for youth on ICT	Lembus - Eldama Ravine		1,000,000				Project at data collection stage	
41	Training for youth and women and pwds- ca-	Kapropita- Baringo Central		300,000				Project at data collection stage	

	pacity building of youth, women and Pwds								
42	Purchase of eggs for hatching, Poultry Starter feeds, and fabricated metalic stalls - Support to Women Groups	Kabarnet		1,900,000				Project at data collection stage	
43	Purchase of Improved goats-Women Empowerment	Saimo Soi		1,500,000				DONE	
44	Purchase of fabricated metalic stalls, Football kit, Volleyball gear. - Support to Youth Groups	Kabarnet - Baringo Central		1,900,000				Project at data collection stage	
45	Purchase of car wash equipment, Poultry and Equipment, Dairy Goats and Dairy Cows -Grants for PLWDs Groups	Kabarnet - Baringo Central	.	1,000,000				Project at data collection stage	
46	Capacity Building and Senzitation of PLWDS	Kabarnet		200,000				Project at data collection stage	
47	Purchase of sports equipments and poultry	Tenges - Baringo Central		2,000,000				Project at data collection stage	
48	Purchase of Tents and Chairs for Women Groups	Ravine		1,000,000				Project at procurement	
49	Purchase of Dorper rams for Lembus kwen youth and Women	Lembus Kwen - Eldama Ravine		2,000,000				Done	
50	Purchase of Chicks for Lembus kwen ward	Lembus Kwen -		2,500,000				Done	

	Youth, Women and PLWD	Eldama Ravine							
51	Purchase of Tents and Chairs for Lembus kwen ward Youth and women	Lembus Kwen - Eldama Ravine		2,000,000				Done	
52	Purchase of Chicks, Drinkers, Feeders and starter feeds and Incu-bators	Koibatek – Ravine		500,000				Done	
53	Purchase of Chicks, Drinkers, Feeders and starter feeds and Incu-bators	Koibatek-Eldama Ravine		500,000				Done	
54	Purchase of Chicks, Drinkers, Feeders and starter feeds and Incu-bators	Lembus-Eldama Ravine		1,000,000				Project at procure-ment	
55	Purchase for bee keep-ing equipments, car wash shade, poultry and Motorbikes	Kabartonjo-Baringo North		3,000,000				Project at procure-ment	
56	Wardwide empower-ment	Barwesa - Baringo North		3,000,000				Project at procure-ment stage	
57	Purchase of Welding Machine,Saloon Equipment, Plumbing Equipment, Sewing Machines and Dairy Cows	Emining - Mogotio		400,000				Project at procure-ment stage	
58	Purchase of Brooders for Hatching	Kapropita-Baringo Central		1,600,000				Project at data collec-tion stage	
59	Purchase of Welding Machine, Saloon Equipment, Plumbing Equipment, Sewing	Ravine Eldama Ravine		1,250,000				Project at data collec-tion stage	

	Machines and Dairy Cows								
60	Training of Youth on Plumbing, Electrical, Tailoring, Beauty theraphy and driving	Ravine Eldama Ravine		2,000,000				Project at procure-ment stage	
61	youth empowerment for Training the Youth In Driving	Lembus Eldama Ravine		1,000,000				Project at data collec-tion stage	
62	Purchase of Chicks, Drinkers, Feeders and starter feeds and Incu-bators	Lembus Eldama Ravine		500,000				Project at procure-ment stage	
63	assorted youth devel-opment activities and equiping	Lembus Perkerra - Eldama Ravine		2,000,000				Done	
64	Purchase of Car wash Machines, Welding Machine, Galla goats Dorper sheep, Incuba-tors, and Sports Equipments, Balls, Nets and Development of Tree Nursery and Seedlings tubes	Koibatek Eldama Ravine		1,000,000				Done	
Sports									
1.	construction of sep-tic tank, sewer line and kitchen at Ossen Athletic Camp	Kabartonjo	2018/19	3,724,180.00	3,724,180	10/06/2019	31/10/2019	Project at pro-curement stage	The pro-ject was terminat-ed, new BOQs developed and at procure-ment stage

2.	Purchase of Sports equipment -football & volleyball boots & uniforms-Loyamorok	Loyamorok	2020/21	400,000.00				Supplied and ready for commissioning	
3.	Equipping of Kapketen hostel block	Koibatek	2020/21	1,118,700.00				Project awarded awaiting supply	
5.	construction of Sirwa Athletics Camp	Mogotio	2020/21	340,459.00				Additional funds needed to do a septic tank	
6.	Purchase of sporting equipments for lembus kwen	Lembus Kwen	2020/21	1,500,000.00				Supplied and ready for commissioning	
7.	Stadium construction Works-completion of Kapcholoi playing ground at lembuskwen	Lembus Kwen	2020/21	500,000.00				Completion of backfilling	
8.	Stadium construction Works-Improvement of sports ground and cultural facilities at Lembus kwen	Lembus Kwen	2020/21	1,000,000.00				Ongoing	
9.	Stadium construction Works-Stadium construction Works-levelling of field chemoril community in Loyamorok	Loyamorok	2020/21	1,100,000.00				Project awarded but contractor not taken to site	
10.	Purchase of sports equipment (foot-	Mukutani	2020/21	1,100,000.00				Evaluation done	

	balls, volleyball and netball)-Mukutani ward								
11.	Purchase of Games kits, uniforms, ball nets, shoes and trophies-Silale	Silale	2020/21	500,000.00				Project at procurement stage	
12.	Purchase of Sports Equipments footballs boots, uniforms,balls,nets and trophies-Ravine	Ravine Ward	2020/21	500,000.00				Supplied and ready for commissioning	
13.	Purchase of sports equipment for Marigat Football-Marigat	Marigat	2020/21	1,000,000.00				Supplied and ready for commissioning	
14.	Purchase of uniforms, balls, organizing football tournament and other sports activities-Ewalel Chap chap	Ewalel Chapchap	2020/21	1,000,000.00				Supplied and ready for commissioning	
15.	Support to sports activities and equipment - Ribkwo	Ribkwo	2020/21	1,000,000.00				Project awarded awaiting supply	
16.	Youth Empowerment -EMINING	Emining	2020/21	1,000,000.00				Supplied and ready for commissioning	
17.	Construction of ablution block, Septic tank and partitioning of hostel at KapketenATC	Koibatek	2020/21	2,175,754				Site conflict	
18.	Construction of kitchen block at-Kapketen ATC	Koibatek	2020/21	1,999,817	1,999,816.80			Site conflict	
19	Youth Development -Income Generating	Kapropita	2020/21	1,250,000.00				Done	

	Activities-Kapropita								
20	Purchase of Games kits, uniforms, ball nets, shoes and trophies	Saimo Soi		1,000,000				At procurement	
21	Purchase of fabricated metallic stalls, football kit and volleyball gear.	Kabarnet		1,900,000				At procurement stage	
22	Purchase of Games kits, uniforms, ball nets, shoes and trophies	County Wide		10,000,000				At procurement stage	
23	Sports Equipment for Mukutani Ward	Mukutani		1,000,000				Project at evaluation stage	
24	Field levelling (Mochongoi Stadium)	Mochongoi		900,000				project with complications(inadequate funds)	
25	Purchase of Sports equipment Uniforms, Balls, Nets and Boots	Silale		500,000				Project at procurement stage	
26	Purchase of games equipment and uniforms	Sacho Ward		600,000				Project at procurement stage	
26.	Purchase of Sports equipment Uniforms, Balls, Nets, trophies and Boots	Maji Mazuri Ward		1,000,000				Project awarded awaiting supply	
CULTURE AND ARTS									
1.	Construction of workshops-Completion of Ngoron Social hall - Tirioko	TIRIOKO	2020/21	2,998,460.00	2,998,460.00			Project with complications	**Community and contractor conflict**
2.	Construction of	Loyamorok	2020/2	1,000,000.00(rol				Evaluation	

	workshops-Completion of chepicha cultural centre and fencing		1-2021/22	lover) +1,000,000= 2,000,000				done	
3.	Construction of workshops-Fencing of mogotio cultural centre	MOGOTIO	2019/20	1,000,000.00				Project complication -land issues	Cabinet to approve land relocation exercise
4.	Construction of workshops-Completion of Kolowa social hall	KOLOWA	2019/20	559,120.00				Completed awaiting final payment	
5.	Construction of workshops-Equiping of kolowa social hall	KOLOWA	2020/21	1,000,000.00				Supplied	
6.	Construction of workshops-construction of social hall and players theatre at Kabarnet	KABARNET	2016	5,616,041.00(rollover) +8,000,000 =13,616,041	39M	23/8/16	31/09/2020	At requisition stage	The project was terminated and data collection is being done for re-tendering
7.	Purchase of costumes and musical instrumentals	Sacho		500,000				At procurement stage	
8.	Completion of Choma Zone Chimney , Purchase of 10,000 ltrs water tank ,installation and connection of electricity at Kimalel Goat Auction Building.	HQS: Flagship		1,000,000				Evaluation done	
9.	Documentation of Culture of Various communities in Baringo	HQS: Flagship		3,180,000				At data collection	

Achievements

- Launched Ushanga Initiatives programme sponsored by National Government
- The department conducted reviewed and stakeholder validation for County sports policy
- Facilitated Participation of 10 athletes in various tournaments
- Trained 30 coaches for level D football coaching
- Social protection policy submitted to cabinet for consideration and approval
- Validation of data for grants and cash transfer for NHIF, PWD's and the elderly

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

Vision

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

Mission Statement

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

Programme Objectives

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

Expenditure Trends and Analysis

The department of of Industry, Commerce, Enterprise and Co-Operative Development budget allocation was Kes **126,685,959** to finance both Recurrent and Development expenditure. Of this allocation, Kes 23,420,000 and Ksh 103,265 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes **10,986,521. Recurrent expenditure for the quarter was Kes** 3,818,894 development expenditure Kes 7,167,627 representing overall absorption rate of 13%. Table 3.18 provides detailed presentation.

Table 3.16: Expenditure Analysis

Department	Economic Classification	Revised Budget FY 2020/2021	Revised Budget FY 2021/2022	2020/2021 FY- (Ksh)				Absorption Rate 2020/21 FY	2021/2022 FY- (Ksh)				Absorption Rate 2021/22 FY
		2020/2021	2021/2022	Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Industrilisation , Com-	Recurrent	80,765,925	23,420,000	11,521,389	6,943,588	7,553,127	26,018,105	32%	40,000	2,241,695	3,818,894	6,100,589	26%
	Devel-	82,63	103,2	-		11,00	11,00	13%	-	2,69	7,167	9,866	10%

merce and Entre-prise Devel-opment	**op-ment**	2,662	65,959			0,000	0,000			8,748	,627	,375	
	Total	**163,398,587**	**126,685,959**	**11,521,389**	**6,943,588**	**18,553,127**	**37,018,105**	**23%**	**40,000**	**4,940,443**	**10,986,521**	**15,966,964**	**13%**

Achievements of the department during the quarter

Achievements of the Sector included:

A) Industrial Development and Investment Promotion Sector

Some of the mandates include

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

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

B) Trade Development Section

Specific mandates

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

The following were achieved during the period under review;

i) Business development Services section

- **Micro and Small Enterprises(MSEs)** Fund loan recovery for the period was Kes **456,202.00** while total amount at bank was **Kshs. 6,916,433.68 a**s at **31/03/2022**
- A total of **Kes 6,860,000** was disbursed on 3rd March, 2022 to **90** traders around the County.
- The section was involved in evaluation for some of Capital Projects for the department for FY 2021 - 2022 that included Fencing and construction of market stalls - Maji mazuri, Cleaning services, Kipsaraman market fencing, construction of market stalls at Kahoya in

Lembus ward, and purchase of car wash machine, water pumps, welding machines, public address system and generator for Saimo kipsaraman ward.

ii) Weights and Measures section

1.0.0 Introduction

The report seeks to discuss the achievements and the activities that have been carried out in the division of weights and measures in commerce in the third quarter for 2021-2022 FY as at 31st March, 2022.

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

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

1.2.0 Statement .

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

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

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

All these could be seen to provide possible solutions to:

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

1.3.0 Success

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

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 80% of the planned stamping stations as scheduled
- Providing 100% safety of certificate of verification, Working standards and stamps of verification.
- Realizing **Kes 155,600** as the revenue collection from Assizing and stamping above the quarter of the Pre-set annual Target of Kes600,00.

Table 3.17: Quartery Proram 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 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	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

		trade and trade use			from the process .

2.1.0 Challenges

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

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

2.2.0 Recommendations

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

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

2.3.0 Conclusion

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

Co-Operative Development And Marketing Directorate

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

1.Kipturo savings and credit cooperative society.

2.Tuiyobei farmers cooperative society.

Current Activities by Partners

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

2.ERLP(mitigation of locust impact)

3. Kenya Climate Smart Agriculture

4. ASDSP

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

ELDAMA RAVINE& MOGOTIO SUB-COUNTIES REPORT

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

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

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

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

Distribution of Audit Fees

(A) National Government – Nairobi: 13,800 x 30% = 4,140.00

(B) Baringo County Government: 13,800 x 70% = 2,660.00

Total **13,800.00**

Challenges facing the audit section

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

5. Lack of photocopying machineInadequate office stationary.
6. Inadequate office stationary

Baringo Central Sub-County

Nine Incubators and nine generators were distributed to 9 Co-operative Societies in Kabarnet ward. Beneficiaries were as listed below:

S/No.	Name of Thesociety	Sub-Location	Name Official/Chairman
1	Kokwenytai FCS Ltd	Moloi	Philip Chebon
2	Kapchepterit FCS Ltd	Kapchepterit	Wesley Kipngengoi
3	Kimoso FCS Ltd	Kimoso	Hillary Ngetich
4	Kokwomoi FCS Ltd	Salawa	Vivian Komen
5	Kiboino FCS Ltd	Kiboino	Joseph Chesaro
6	Sironoi FCS Ltd	Sironoi	Charles Rono
7	Kapyemit FCS Ltd	Kapyemit	Paul T. Chemwetich
8	Chekame FCS Ltd	Lelmen	Jacob Chelimo
9	Kewamoi/Seguton	Town	Job K. Cherop

There is need to make follow ups on installation and operationalization of incubators. Beneficiaries need training so that they can sustainably use the incubators for the intended business.

Kabarnet Ward- Distribution of beehives to beneficiaries 09/02/2022

S/No.	NAME OF THESOCIETY	SUB-LOCATION	Name Official/Chairman
1	Kokwenytai FCS Ltd	Moloi	Philip Chebon
2	Kapchepterit FCS Ltd	Kapchepterit	Wesley Kipngengoi
3	Kimoso FCS Ltd	Kimoso	Hillary Ngetich
4	Kokwomoi FCS Ltd	Salawa	Vivian Komen
5	Kiboino FCS Ltd	Kiboino	Joseph Chesaro
6	Sironoi FCS Ltd	Sironoi	Charles Rono

7	Kapyemit FCS Ltd	Kapyemit	Paul T. Chemwetich
8	Chekame FCS Ltd	Lelmen	Jacob Chelimo
9	Kewamoi/Seguton	Town	Job K. Cherop

Each of the above Co-operative Societies received 16 beehives. This add up to 144 beehives procured. This activity took place at the Assistant County Commissioner's office at Salawa Center.

Baringo Cha Coffee Mill

There was a meeting held on 12/01/2022 attended by officials from Coffee Co-operative Societies in Baringo County. The main agenda was to discuss on milling of coffee at Baringo Cha Coffee Mill situated at Katimok. It was resolved that all coffee farmers and coffee estate growers deliver their coffee for milling at agreed dates since the coffee mill is in good ready condition to start milling coffee.

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

E4Impact Training

A training of selected officials from Amaya Triangle catchment area took place at Marigat on 17th to 20th January 2022.

Kapkawa FCS Ltd AGM

Annual General Meeting for Kapkawa FCS Ltd took place on 20/01/2022. Elections were done, Audited books of accounts for 2021 were read to members. Society's business performance for the financial year was discussed.

Coffee sector support by State department for Co-operatives Nairobi

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

Baringo County Co-operative Development Fund Regulations

There was a meeting held at Cheptebo on 03/02/2022 whereby the above regulations were revised in readiness for amendment and gazettement. This will accommodate and operationalize support given to Co-

operative Societies under Ward Development Fund. The regulations have been gazetted and are now in operation in the County.

Boresha Deposit Taking Sacco Society Ltd Divisional meetings

Meetings took place in the moth of February whereby members discussed their Sacco business performance. The meetings took place on 05/02/2022 at Marigat/Makutani, Nginyang/Koloa/Tangulbei/Churo and Mochongoi.

On 12/02/2022 meetings took place at Kabarnet/Salawa, Tenges/Sacho, Kabartonjo, Kipsaraman/Bartabwa and Barwessa. Co-operative Development and Marketing Directorate staff presided over elections of Delegates and Board of Directors ate respective branches

Annual Delegates meeting took place on Saturday 26/03/2022. It was presided by Acting CECM, Dr. David Segon and Mr. Peter Kilel, County Co-operative Commissioner, Baringo County.

Skyline DT Sacco Society Ltd Meeting

A meeting took place on 11/02/2022 at Sportsline Hotel with officials from Tugen Hills FCS Ltd. The main agenda was discussion and rescheduling of loans taken by Tugen Hills FCS Ltd.

ASDSP/KDB milk traders training

Training of milk traders meeting took place on 22/02/2022 at Sportsline Hotel, Kabarnet. The target group was milk traders drawn from Kabarnet. Issues covered included hygienic milk handling, Kenya Dairy Board milk regulations compliance and milk trade business plans.

Similar trainings took place as follows: Marigat23/02/2022, Mogotio 24/02/2022 and Eldama Ravine on 25/02/2022

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 preperations 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 cheque 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.

CMIS Training

On 10th and 11th March 2022 a Co-operative Management Information System (CMIS) training meeting took place at Singoro Hotel, Kabarnet. It was attended by all technical staff drawn from Co-operative Development and Marketing Directorate. The objective of the training is digitalization of Co-operative operations starting from registration process, filling of annual returns, wealth declaration forms, audited accounts among others

Ardhi Sacco Elections 17/03/2022

Baringo County Branch elections took place on the above date. Participants were educated on Sacco loan products and services.

Teleposta Sacco Society Ltd 18/03/2022

Elections of branch delegate took place and was presided by Sub-County Co-operative Officer.

BARINGO SOUTH AND TIYATI SUB-COUTIES:

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

Annual General Meetings

Annual General Meetings were carried out for all newly registered Co-operative Societies in Tiyati Sub-County. This exercise was facilitated by Nuru Kenya International. Elections were carried out for Socie-

ties Management Committees and Supervisory Committees. Co-operators were also sensitized on income generating activities.

E4IMPACT TRAINING, ISIOLO

Training of Co-operative leaders drawn from the Sub-County took place at Isiolo on 03/12/2021. It's part of the Amaya Triangle Initiative. Participants were taught on Business planning and appropriate business models. Six Co-operative Societies' directors attended the training i.e from Mondi, Murda, Tieson, Mosuro, Tuiyobei, Lake Baringo Fishermen, and Co-operative Officer in charge of the Sub-Counties.

Table 3.18: Project Status For 2020/2021 And 2021/2022 As At 01-02-2022

S/No.	Name Of Project	Location/ Ward	Fy	Budget	Name Of Contractor And Contacts (If Any)	Contract Sum	Status	Remarks
1	Support to Micro, Small and Medium Enterprises	Ewalel Chap Chap	2020/ 2021	3,000,000	N/A	N/A	Awaiting change of legislation to accommodate grants	Shelved in 1st supplementary budget
2	Completion of Timboroa Market Stalls	Lembus	2020/ 2021	2,000,000	M/S Bribeno Holdings Ltd	1,973,890	Site handed over on 12/01/2022	A Ward Fund Project
3	Fencing and construction of market stalls	Maji Mazuri	2020/ 2021	2,000,000	N/A	APPROVED	Sourcing	A Ward Fund Project
4	Support to Langas Co-operative Society	Lembus Kwen	2020/ 2021	1,000,000	N/A	N/A	CO approval	A Ward Fund Programme
5	Purchase of Chicks and Chick Mash for PWDS	Lembus	2020/ 2021	500,000	N/A	N/A	Requisition	A Ward Fund Project
6	Purchase of Beehives for Churo Amaya Ward cooperatives	Churo /Amaya	2020/ 2021	2,000,000	Joytech Engineering Ltd	1,997,100	Delivered	A Ward Fund Project
7	Purchase of Motorcycles for Silale Cooperatives and Sacco -	Silale	2020/ 2021	3,500,000	Robobhai Contractors Ltd	3,150,000	Awaiting delivery	A Ward Fund Project
8	Purchase of Motorbikes	Silale	2020/		N/A	N/A		A Ward Fund

	for Akwichatis and Nasoroth Cooperatives/Sacco		2021	1,500,000			Pre-requisition	Project
9	Purchase of Motorbikes to support Chepkarerat Cooperative Society	Kolowa/ Loiwat	2020/ 2021	7,300,000	M/S Kingkem Enterprises Ltd	6,525,000	Delivered and distributed	A Ward Fund Project
10	Purchase of Goats to support Kitoo Pass Cooperative Society	Kolowa/ Loiwat	2020/ 2021	3,000,000	N/A	APPROVED	Sourcing	A Ward Fund Project
11	Purchase of Goats to support Loiwat cooperative Society	Kolowa/ Loiwat	2020/ 2021	1,200,000	N/A	APPROVED	Sourcing	A Ward Fund Project
12	Purchase of Goats to Support Kaisakat Cooperative society	Kolowa/ Loiwat	2020/ 2021	1,500,000	M/S Tum Digital Enterprises Ltd	1,500,000	Awaiting delivery	A Ward Fund Project
13	Livestock Improvement programme (Goats to Support Chepkererat Cooperative society)	Kolowa/ Loiwat	2020/ 2021	1,000,000	N/A	APPROVED	Sourcing	A Ward Fund Project
14	Livestock Improvement Programme (Goats to Support Kipnai Cooperative society)	Kolowa/ Loiwat	2020/ 2021	1,000,000	N/A	APPROVED	Sourcing	A Ward Fund Project
15	Purchase of Motorbikes to support Kitoo pass cooperative society	Kolowa/ Loiwat	2020/ 2021	1,700,000	M/S Sanrop Builders and Contractors Ltd	1,700,000	Delivered and Handed over to beneficiaries	A Ward Fund Project
16	Purchase of Posho Mill for Chepkererat Cooperative Society	Kolowa/ Loiwat	2020/ 2021	1,085,959	M/S Lamiru Enterprises	1,084,500	Delivered and Handed over to beneficiaries	A Ward Fund Project
17	Support to Cooperatives in Tirioko ward to Purchase Sahiwal Bulls	Tirioko	2020/ 2021	2,000,000	M/S Bravin Logistics Ltd	1,989,000	Delivered and handed over to beneficiaries	A Ward Fund Programme
18(a)	Construction of Pit Latrine at market stalls	Chemolingot	2020/	1,000,000	M/S Magna Company Ltd	998,748.40	Project completed. Payment made	**Flagship**

	in Chemolingot		2021					
18(b)	Construction of Pit Latrine at market stalls at Churo market	Churo Ama-ya/Ribkwo	2020/ 2021	1,000,000	M/S Jepvic Supplies Ltd	998,272	Project completed in process of pay-ment	**Flagship**
19	Purchase of Beehives and honey processing Equipment	Kabarnet	2020/ 2021	900,000	M/S Winnix Contractors Company Ltd	900,000	Delivered and distributed. pay-ment in process	A Ward Fund Project
20	Support to Ravine ward small scale cooperatives societies	Ravine	2020/ 2021	2,000,000	N/A	N/A	CO's approval	A Ward Fund Programme
21	Purchase of Motorbikes for Tilam/Pakka Hills/Loruk Coopera-tives	Loyamorok	2020/ 2021	2,000,000	M/S Proline Holdings Ltd	1,999,200	Awarded. Await-ing delivery	A Ward Fund Project
22	Construction of Market Stalls in Bartolimo	Saimo Kipsara-man	2020/ 2021	500,000	M/S Reukos Construction Co. Ltd	496,797	Completed. Await-ing payment	A Ward Fund Project
23	Training on Empower-ing traders	Saimo Kipsara-man	2020/ 2021	500,000	N/A	Direct pay-ment	In process of req-uisitioning funds	A Ward Fund Programme
24	Purchase of 3 Car wash-ing Machine, 8 Water Pumbs, 2 Welding Ma-chines, 3 Public address System and Generator	Saimo Kipsara-man	2020/ 2021	2,000,000	N/A	APPROVED	At award stage	A Ward Fund Project
25	Purchase of Beehives-Chemsik Youth groups	Ripkwo	2020/ 2021	1,000,000	M/S Moghtany Enterprises Ltd	1,000,110	Delivered	A Ward Fund Project
26	Purchase of Beehives-for Ribkwo Youth groups	Ripkwo	2020/ 2021	2,000,000	M/S Kacheu Roads and En-terprises Ltd	1,990,760	Delivered. and distributed	A Ward Fund Project

27	Support to Ribkwo Ward Women Cooperative Society	Ribkwo	2020/ 2021	1,000,000	N/A	N/A	CO's approval	A Ward Fund Programme
28	Tirioko motor cycles for cooperative societies	Tirioko	2020/ 2021	2,000,000	M/S Zeruku Construction Co. Ltd	1,998,400	Contract Awarded. Awaiting delivery	A Ward Fund Project
29	Purchase of incubators, Generators installation and training for Members of cooperative societies	Kabarnet	2020/ 2021	2,900,000	M/S Tricon Logistics Ltd	2,898,000	Delivered and hand over to the beneficiaries	A Ward Fund Project
30	Purchase of Bee hives for Loyamorok Ward cooperatives (Tilam, Loruk and Paka hills)	Loyamorok	2020/ 2021	2,500,000	M/S Koibos General Contractors Ltd	2,496,600	Delivered. and distributed	A Ward Fund Project
31	Support to Eldume Cooperatives	Ilchamus	2020/ 2021	1,200,000	N/A	N/A	CO's approval	A Ward Fund Programme
32	Purchase of Beehives for Seronu Cooperative	Tangulbei/ Korosi	2020/ 2021	2,000,000	M/S Shalpoch Enterirses Ltd	1,993,930	Delivered	A Ward Fund Programme
33	Purchase of Tractor and Equipments for Seronu Cooperative	Tangulbei/ Korosi	2020/ 2021	4,500,000	N/A	N/A	Sourcing	A Ward Fund Programme
PROJECTS FOR 2021/2022 FY								
34	Development of Mogotio Tannery	Mogotio	2021/ 2022	10,000,000	1332	N/A	Data collection done. Awaiting drawings and Bill of quantities	Shelved in first supplementary budget
35	Tiaty Honey Production, Support to co-operative societies, Honey processing plant and equipping	Tirioko, Koloa, Loyamorok	2021/ 2022	10,000,000	1333	N/A	Not yet started. Need to have a consultative meeting with stakeholders especially the three MCAs	Shelved in first supplementary budget
36	Face lifting and gate	Kabartonjo	2021/	1,000,000	1296	APPROVED	Data collection	A Ward Fund

		Market	2022			Sourcing	done. Awaiting drawings and Bill of quantities	Project
37	Fencing and gates	Barwesa auction yard	2021/ 2022	1,000,000	1295	Sourcing	Evaluation stage	A Ward Fund Project
38	Purchase of macadamia, groundnuts, boda boda, and mangoes trees for Sacho cooperatives	Sacho	2021/ 2022	1,500,000	N/A	N/A	Need for specifications and proper project wording	A Ward Fund Project
39	Cooperatives loans to 4 active cooperatives	Kabarnet	2021/ 2022	2,000,000	1317	N/A	CO's approval	A Ward Fund Programme
40	Construction of modern stall and public toilets-Makutano	Mumberes Majimazuri	2021/ 2022	2,000,000	1329	Sourcing	Drawings and Bill of quantities forwarded for tendering	A Ward Fund Project
41	Boda boda shades construction at makutano and gatarakwa	Mumberes Majimazuri	2021/ 2022	500,000	1284	Sourcing	Drawings and Bill of quantities forwarded for tendering	A Ward Fund Project
42	Construction of kabiyet bodaboda shades kipsomotwo	Ravine	2021/ 2022	250,000	1297	Sourcing	Drawings and Bill of quantities forwarded for tendering	A Ward Fund Project
43	Construction of market stalls -Kahoya	Lembus	2021/ 2022	2,000,000	1328	Sourcing	Award stage	A Ward Fund Project
44	Training of 6 Sacco Co-operative	Tirioko	2021/ 2022	1,500,000	Direct payment	1,500,000	Training proposal made	A Ward Fund Programme
45	Support of Co-operative motorbikes for 6 Co-operative Sacco	Tirioko	2021/ 2022	1,500,000	1336	Sourcing	CO's approval	A Ward Fund Project
46	Support 6 Co-operatives with Sahiwals bulls	Tirioko	2021/ 2022	2,000,000	1330	Sourcing	Funds requisitioned	A Ward Fund Project

47	Sigoro cooperative fund	Lembus kwen	2021/ 2022	2,000,000	1337	Sourcing	CO's approval	A Ward Fund Programme
48	Grants to Support Silale Cooperatives /Agrovets	Silale	2021/ 2022	2,000,000	N/A	N/A	CO's approval	A Ward Fund Programme
49	Purchase of Motobikes for Cooperatives	Loyamorok	2021/ 2022	1,000,000	1306	Sourcing	Funds requisi-tioned	A Ward Fund Project
50	Purchase of Beehives for Cooperatives	Loyamorok	2021/ 2022	1,000,000	1307	Sourcing	Funds requisi-tioned	A Ward Fund Project
51	Purchase of Motorbikes for Tilam, Paka, and Loruk Cooperatives	Loyamorok	2021/ 2022	5,000,000	1323	Sourcing	Funds requisi-tioned	A Ward Fund Project
52	Purchase of Beehives. for Kositei, Chemolin-got and Ribkwo Loca-tion	Ribkwo	2021/ 2022	3,000,000	1327	Sourcing	Funds requisi-tioned	A Ward Fund Project
53	Purchase of Motorcy-cles for Kositei, Chemolingot and Ribkwo Location Youths	Ribkwo	2021/ 2022	6,000,000	1334	Sourcing	Funds requisi-tioned	A Ward Fund Project
55	Construction of Carwash shade and Carwash Machine for Chemalingot Youth	Ribkwo	2021/ 2022	1,000,000	1309	Sourcing	Drawings and Bill of quantities for-warded for tender-ing	A Ward Fund Project
56	Construction of Modern Toilet at the proposed Posta Bus park	Ravine	2021/ 2022	1,000,000	1294	Sourcing	Drawings and Bill of quantities for-warded for tender-ing	A Ward Fund Project
57	Construction of market stalls & Electricity con-nection	Marigat	2021/ 2022	5,000,000	1335	N/A	Drawings and Bill of quantities for-warded for tender-ing	A Ward Fund Project
58	Kipsaraman Market Fencing	Kipsara-man	2021/ 2022	1,500,000	1325	Sourcing	Award stage	A Ward Fund Project

59	Completion of market stalls and electricity connections	Marigat, Tangulbei, Mogotio and Kabartonjo	2021/ 2022	3,000,000	1293	APPROVED	Drawings and Bill of quantities forwarded for tendering	Flagship
60	Electricity and water connection to all Fresh produce Markets	Kolowa,Kabel ,Equator mumberes, Kapkelwa,Kabarnet, Emining,Barbarchuin, Kipsaraman,Barwessa,Mogotio and Kabarnet Jua Kali sheds	2021/ 2022	1,800,000	1340	Sourcing	PV prepared for payment	Flagship
61	Purchase Sisal Ginning machine to cooperative societies	Mogotio	2021/ 2022	1,500,000	1300	APPROVED	Specifications have been sought	A Ward Fund Project
62	Capacity Building/ Training of Cooperative societies	Ribkwo	2021/ 2022	3,000,000	Direct payment	3,000,000	Funds requisitioned. In process of training	A Ward Fund Programme
63	Purchase of motorbikes for Silale youth Group	Silale	2021/2022	2,000,000	1305	Sourcing	In progress	A Ward Fund Project

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

Introduction

The department is made up of five (5) sub-sectors, namely: Environment, Natural Resources, Mining, Tourism and Wildlife.

The sectors strategic objectives are as outlined below;

- To promote the exploitation of natural resources in a sustainable manner
- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- To develop tourism potential through the conservation of wildlife and natural resources as well as optimal exploitation of tourism products

The environment protection and natural resources sub-sector is composed of the following programmes;

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

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

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

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

Expenditure Trends and Analysis

The department of Tourism, Wildlife Management, Natural Resources and Mining budget allocation was Kes **79,629,147** to finance both Recurrent and Development expenditure. Of this allocation, Kes 23,524,809 and Kes 56,104,338 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes **15,864,646**. The cumulative overall absorption rate was 23%.

Table 3.19: Expenditure Analysis

Department	**Economic Classification**	**Revised Budget FY 2020/2021**	**Revised Budget FY 2021/2022**	**2020/2021 FY- (Ksh)**				**Absorption Rate 2020/21 FY**	**2021/2022 FY- (Ksh)**				**Absorption Rate 2021/22 FY**
		2020/2021	**2021/2022**	**Q1**	**Q 2**	**Q 3**	**Total**		**Q1**	**Q 2**	**Q 3**	**Total**	
Tourism,Wildlife Management, Natural Resources and Mining	**Recurrent**	38,761,709	23,524,809	4,706,999	10,775,923	5,091,091	20,574,013	53%	469,960	2,029,024	4,553,039	7,052,023	30%
	Development	27,581,046	56,104,338	-	-	684,624	684,624	2%	-	-	11,311,607	11,311,607	20%
	Total	**66,342,755**	**79,629,147**	**4,706,999**	**10,775,923**	**5,775,715**	**21,258,637**	32%	**469,960**	**2,029,024**	**15,864,646**	**18,363,630**	**23%**

Table 3.20: Programme Ouputs and Perfomance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
Solid waste Management subprogram							
	Dumpsite Development	Kabarnet	1	No of dump site	70%	A clean and healthy environment	*ESIA Full Study* by consultant is ongoing
	Decommissioning of Kabarnet dumpsite	Kabarnet	1	NO. of Dump site	0%	A clean and healthy environment	Consultant yet to present reports as per the TOR
	Development of Eco/Public toilet (Construction of Lake Bogoria eco toilet phase 1 at Loboi & Construction of Eco-Toilet for Marigat)	Marigat Loboi	2	No of eco toilets/public toilet	5%	A clean and healthy environment	Procurement stage
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	NO. awareness Barazas	40 % Achieved	Increased public participation in environmental conservation and protection	Undertaken in the sub counties
	County climate change fund - Financing climate change actions in the county-Matching Fund	County wide	As per the annual	No of items	40%	Strengthened climate resilience	Supplier awarded tender to supply the required items
	Environmental clean ups campaigns	Countywide	6	NO. clean up	0 % Achieved	Increased public participation in environmental conservation and protection	No clean up held
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							

County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, institutions	countywide	120,000	No of seedlings	5%	Improved food nutrition Increased tree cover	Procurement stage
	Establishment & operationalization of model tree nurseries	Kabarnet, Mogotio and Mochongoi	3	No of seedlings	20%	Increased tree cover	Plans underway to plant about 100,000 seedlings from the nurseries
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 Kapropita	2	No of sites	35%	Catchment protection & access to water	**Procurement evaluation stage**
Soil and water conservation							
	Soil and water conservation Construction of gabions and planting of Trees and pasture		1	No of sites	30%	Increased soil productivity	**Procurement stage**
	Assessment, design and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1		1	KM of flood control structures	30%	Reduced flood risks	**Ward project committee to decide on project. Work done at the site by another partner**
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
	Development of the County geo parks and sites	County wide	As per the annual	No of sites	3%	Increased revenue, Tourist	Data collection stage

	Equipping of Mogotio Information Centre	mogotio	As per the annual	No of sites	35%	Increased revenue, Tourist	Work In Progress ESKEKAI (Contractor)
	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	County wide	As per the annual	No of sites	5%	Increased revenue, Tourist	Data collection, designs, BQS & procurement
	Construction of 3 storey Arrorin Tugenesis Museum at Rondinin.	Rondinin	As per the annual	NO of structures	5%	Increased revenue, Tourist	PENDING RE-TENDERING. FUNDS REDUCED
	Construction of Lake Baringo Reptile Park	Lake Baringo	As per the annual	No of units	5%	Increased revenue, Tourist	PENDING RE-TENDERING. FUNDS REDUCED
	Mapping and Branding of Geo park sites	County wide	As per the annual	No of sites	10%	Increased revenue, Tourist	procurement
	Baringo County Community Conservancy Fund- Tourism promotions	County wide	As per the annual	No of sites	10%	Increased revenue, Tourist	Procurement Funds reduced in supplementary by 2.6M
	Fencing and Access Roads to(Historical sites and waterfalls)		As per the annual		5%	Increased revenue, Tourist	Data collection, designs, BQS & procurement
	Construction of Lembus Culture and Heritage Centre at Kiborit Community Conservancy	Lembus	As per the annual	No of sites	5%	Increased revenue, Tourist	ONGOING 1M ADDED TO THE FUNDS IN SUPPLEMENTARY
	Tourism campsite completion, repair and drainage and construction of septic tank at Kaptuya Community Conservancy(Churo)	Kaptuya	As per the annual	No of structures	25%	Increased revenue, Tourist	planning
	Lake Bogoria Hotspring Road	Lake Bogoria	As per the annual	No of Km	100%	Increased revenue, Tourist	Road graded
	Grants for bursaries and community pro-	Mochongoi/ Emining/	As per the	No of beneficiaries	25%	Increased revenue,	Funds reduced in supplementary

	jects for Mochongoi/ Emining/ Kisanana wards-Lake Bogoria Community Grant	Kisanana	annual			Tourist	
	Development of Lake Baringo & Releng Tourism sites in Baringo North	Lake baringo	As per the annual	No of sites	40%	Increased revenue, Tourist	ongoing
	Construction of Ruko staff houses		As per the annual	No of units	100%	Increased revenue, Tourist	99% paid
	Cash transfer-Kiborit Conservancy at Lembus Perkera		As per the annual	No of sites	100%	Increased revenue, Tourist	Contractor to be paid
	Equipping of Mogotio Information Centre at Mogotio		As per the annual	No of items	5%	Increased revenue, Tourist	procurement
	Construction of Ruko Staff House in Mukutani		As per the annual	No of units	20%	Increased revenue, Tourist	designs, BQSs and procurement
	Kapicha campsite and Eco Tourism Centre in Kisanana		As per the annual	No of sites	25%	Increased revenue, Tourist	Completed allocated another 1m
	Construction and Branding Lake Bogoria gate and Campsites		As per the annual	No of sites	100%	Increased revenue, Tourist	Payments made only retention remains
	Disbursement of Lake Bogoria Grant	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 3rd quarter	No of Beneficiaries	3rd quarter	Community appreciate tourism activities and conservation	3 Quarter
Promotion of mining and minerals utilisation							
	Mining sector development	Countywide	As per the workplan	NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regulations/policies	Continuous activities	Increase revenue/income from mining activities at county and household level	**S**igning of agreement with GDC for collaboration with the BCG

Project Status Reporting

Table 3.21: General overview of the expenditure report for the 2021/2022 FY

S/No.	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
1.	Development of the County geo parks and sites	County wide	2,000,000.00		0	15%	PROCUREMENT
2.	Equipping of Mogotio Information Centre	Mogotio	5,166,411.00	To be awarded	0	35%	Work In Progress ESKEKAI (Contractor)
3.	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	County wide	3,000,000.00	To be awarded	0	5%	Data collection, designs, BQS & procurement
4.	Construction of 3 storey Arrorin Tugenesis Museum at Rondinin.	Saimo Kipsaram	13,000,000.00	To be awarded	0	15%	PENDING RETENDERING (NO BIDDE QUALIFIED) FUNDS REDUCED BY 5M DURING SUPPLEMENTARY
5.	Construction of Lake Baringo Reptile Park	Lake Baringo	7,000,000.00	To be awarded	0	15%	Procurement FUNDS REDUCED BY 3M DURING SUPPLEMENTARY
6.	Mapping and Branding of Geo park sites	County wide	2,000,000.00	To be awarded	0	10%	procurement
7.	Baringo County Community Conservancy Fund- Tourism promotions	County wide	5,492,031.00	To be awarded	0	10%	Procurement Funds reduced in supplementary by 2.6M
8.	Assessment, design and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1	IlChamus	1,177,500.00	To be awarded	0	30%	**Work in the site done by another partner. Ward project committee to decide on project**
9.	Fencing and Access Roads to(Historical sites and waterfalls)	County wide	500,000.00	To be awarded	0	10%	PROCUREMENT
10.	Construction of Lembus Culture and Heritage Centre at Kiborit Community Conservancy	Lembus	1,300,000.00	M/s Nambawan contractors company Ltd.	0	100%	ONGOING 1M ADDED TO THE PROJECT IN SUPPLEMENTARY

S/No.	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
11.	Tourism campsite completion,repair and drainage and construction of septic tank at Kaptuya Community Conservancy(Churo)	Churo	1,500,000.00	To be awarded	0	25%	PLANNING
12.	Decommisioning of Kabarnet dumpsite	Kabarnet	4,000,000.00	To be awarded	0	5%	ONGOING
13.	Construction of Lake Bogoria Eco toilet	Lake bogoria	1,850,400.00	To be awarded	0	5%	PROCURMENT. FUNDS INCREASED IN SUPPLEMENTARY
14.	Lake Bogoria Hotspring Road	Lake bogoria	1,149,600.00	awarded	0	100%	Road graded
15.	County climate change fund - Financing climate change actions in the county-Matching Fund	County wide	6,200,000.00	To be awarded	0	30%	Requisition for climate change office equipment made
16.	Grants for bursaries and community projects for Mochongoi/ Emining/ Kisanana wards-Lake Bogoria Community Grant	Mochongoi/ Emining/ Kisanana	5,000,000.00	To be procured	0	25%	FUNDS REDUCED IN SUPPLEMENTARY
17.	Development of Lake Baringo & Releng Tourism sites in Baringo North	Bari4go North	4,000,000.00		0	30%	ONGOING
18.	Construction of Ruko staff houses		315,376.00	awarded		100%	Completed & payments made
19.	Cash transfer-Kiborit Conservancy at Lembus Perkera	Lembus Perkera	1,200,000.00	M/s Nambawan contractors company Ltd	0	100%	Payments to be made
20.	Equipping of Mogotio Information Centre at Mogotio	Mogotio	5,312,650.00	To be awarded	0	15%	ONGOING
21.	Construction of Ruko Staff House in Mukutani	Mukutani	1,000,000.00	To be awarded	0	20%	ONGOING
22.	Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	1,000,000.00		0	25%	Completed allocated another 1m
23.	Construction and Branding Lake Bogoria gate and	Lake Bogorio	373,396.00		0	100%	Payments made Retention remaining

S/No.	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
	Campsites						
24.	Construction of Eco-Toilet for Marigat	Marigat	1,000,000.00	To be awarded	0	30%	WIP
25.	Development of dumpsite phase 2 in Kabarnet	Kabarnet	2,000,000.00	awarded		70%	ongoing
26.	Kapsiger springs protection in Kabarnet	Kabarnet	1,000,000.00	awarded	0	30%	Awaiting award
27.	Protection of Togomin Springs in Kapropita	Kapropita	500,000.00	To be awarded	0	35%	**Procurement evaluation stage**
28.	Soil and water conservation Construction of gabions and planting of Trees and pasture	County wide	2,195,000.00	To be awarded	0	25%	tendering
29.	Construction of Lake Bogoria eco toilet phase 1 at Loboi	Loboi	1,000,000.00	To be awarded	0	25%	Awaiting award
30.	disbursement of Lake Bogoria Grant	Lake Bogoria	6,000,000.00	To be awarded	0	5%	3rd quarter

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

S/No.	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
1.	**Investigations and Consultancy(Kabarnet Dumpsite Phase 2-Full ESIA STUDIES)**	Kabarnet	2,000,000	To be tendered	0	25%	ESIA full study ongoing
3.	**Releng and Kapchumba Tourism development**	Saimo Kipsaraman	4,000,000	Urusie company Ltd.		30%	ongoing

c) A detailed report on cash transfer/ "roll-over" projects for the previous FY's

S/No.	PROJECT	CON-TRAC-TOR	Tender Number	Budget amount	CON-TRACT SUM	Amount paid	ROLL OVER	Pro-ject sta-tus	Remarks on the status
1.	Construction of Eco toilet in Kampi ya Samaki (Saimo soi)	M/S NO-BEK IN-VEST-MENT LTD	BRCG/QTN/438 /2017-2018	2,060,000	2,060,000	425,000	1,635,000	0%	Inadequate funding
2.	Construction and protection of water Springs (Kapsiger Springs-Baringo Central)	To be ten-dered	-	1,000,000	1,000,000	-	1,000,000	10%	Community consultations on land issue is ongoing. Rolled over to be complet-ed in FY 2021/2022
3.	Construction of Eco-Toilet and fenc-ing at Marigat	Firmwise Contractors Ltd.	BRCG/C/017	4,500,000	4,200,000	3,500,000	1,000,000	90%	ongoing
4.	Construction and Branding Lake Bo-goria gate and Campsite	To be awarded	To be awarded	373,396	Not awarded	0	0	10%	Implementation in FY 2021/2022
5.	Refurbishing and equipping of Mogotio Infor-mation Center	M/s Asekai company Ltd.	BRCG/TNR/215 /2016/2017	26,750,335.4 0	26,750,335.4 0	11,596,010	15,154,325	85%	ongoing
6.	Construction of En-vironmental Con-servation structures Tiaty – Nattan	M/s Ne-visco In-vestment ltd		2,500,000	2,400,000	1,100,000	1,300,000	70%	insecurity
7	Construction of En-vironmental Con-servation structures Baringo North – Ngaratuko	M/s Ne-visco In-vestment ltd		2,000,000	1,950,000	0	2,000,000	20% com-ple-tion	Funds removed in supple-mentary
8	Lake Bogoria Eco toilet at Loboi	-	-	1,000,000	-	-	1,000,000	-	Procurement FUNDS increased in sup-plementary by 1M

S/No.	PROJECT	CON-TRAC-TOR	Tender Number	Budget amount	CON-TRACT SUM	Amount paid	ROLL OVER	Pro-ject sta-tus	Remarks on the status
	Togomin Spring protection	-	-	500,000	-	-	500,000	-	Procurement evaluation stage

Key achievements (per program and subprogram)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Environmental conserva-tion and management	Environment management and conservation	• Confirmation of staff in environment and tourism
	Environment management and conservation	•

Challenges

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

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

Inadequate office space at the headquarter and sub-counties

3.7 Department of Lands, Housing and Urban Development

i. Vision

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

ii. Mission

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

iii. Department Objectives

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

Expenditure Trends and Analysis

The department of Lands, Housing and Urban Development budget allocation was Kes **176,682,440**to finance both Recurrent and Development expenditure. Of this allocation, Kes 45,949,557 and Kes 130,732,883 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes 4,720,392. The cumulative overall expenditurev represented absorption rate 7% . Tables 3.23 below provide detailed presentation.

Table 3.22: Expenditure Analysis

Department	Economic Classification	Revised Budget FY 2020/2021	Revised Budget FY 2021/2022	2020/2021 FY- (Ksh)	Absorption Rate 2020/21 FY	2021/2022 FY- (Ksh)	Absorption Rate 2021/22 FY

		2020/2021	2021/2022	Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Lands, Housing and Urban Development	Recurrent	91,754,961	45,949,557	10,986,485	7,323,187	19,337,112	37,646,784	41%	1,013,709	5,909,619	4,720,392	11,643,720	25%
	Development	113,959,252	130,732,883	-	-	5,302,000	5,302,000	5%	-		-	-	0%
	Total	**205,714,213**	**176,682,440**	**10,986,485**	**7,323,187**	**24,639,112**	**42,948,784**	21%	**1,013,709**	**5,909,619**	**4,720,392**	**11,643,720**	**7%**

Table 3.24: Programme Expenditure 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 Forwading 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

	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 Complete	Procurement process ongoing
	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
	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
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

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

Recommendations/Way Forward

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

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

Background information of the department

The Department of devolution, public service and administration, ICT and E-Government comprises of office of the Governor General Administration, Office of the Deputy Governor, County Secretary, Civic Education, Communication 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 of Devolution, Public Service and Administration, ICT and E-Government budget allocation was Kes 3,409,118,408 to finance both recurrent and development expenditure. Of this allocation, Kes 3,391,657,158 and Kes 17,461,250 was for recurrent and development expenditure respectively.

The total expenditure during the third quarter was Kes 580,091,662, this represented cumulative absorption rate 64%. Tables 3.25 below provide detailed presentation.

Table 3.26: Expenditure Analysis

Depart	Economi	Revised	Revised	2020/2021 FY- (Ksh)	Absorpt	2021/2022 FY- (Ksh)	Absorpt

ment	c Clas-sifica-tion	Budg-et FY 2020 /2021	Budget FY 2021/ 2022					ion Rate 2020/21 FY					ion Rate 2021/22 FY
		2020 /2021	2021/ 2022	Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
County Ex-ecu-tive ser-vices	Recur cur-rent	421,736,497	3,391,657,158	47,733,097	69,672,153	65,612,591	183,017,841	43%	485,425,438	1,119,937,541	580,091,662	2,185,454,642	64%
	De-velop ment	16,357,641	17,461,250	-	-	3,219,696	3,219,696	20%	-	-	-	-	0%
	Total	**438,094,138**	**3,409,118,408**	**47,733,097**	**69,672,153**	**68,832,287**	**186,237,537**	43%	**485,425,438**	**1,119,937,541**	**580,091,662**	**2,185,454,642**	**64%**

Table 3.27: Role of stakeholders

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

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

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

1. **Office of Devolution, Public Service and Administration**

Table 3.28: Status of Projects

Programme	Sub-Programme	Project Title	Project description	Project Location	Sub County	STATUS
General Administration, Planning and Support Services	Infrastructure development	Furniture and other Accessories	Procurement of furniture and other accessories for all ward offices	HQS: Flagship	Baringo Central	Evaluation complete awaiting award
General Administration, Planning and Support Services	Infrastructure development	Construction of Ward offices Toilet, Gutters and 10000 lts Tank	Construction of Toilet, Purchase of Gutters and 100000lts Tank in Silale Ward offices	Silale	Tiaty	Not Procured because of less funds
General Administra-	Infrastructure de-	Construction of Ward	Construction of	Ewalel chapchap	Baringo Central	Evaluation com-

tion, Planning and Support Services	velopment	offices Toilet, Gutters and 10000 lts Tank	Toilet, Purchase of Gutters and 100000lts Tank at Ewalel Chapchap Ward offices			plete awaiting award
General Administration, Planning and Support Services	Infrastructure development	Construction of Ward offices Toilet, Gutters and 10000 lts Tank	Construction of Toilet, Purchase of Gutters and 100000lts Tank at Koibatek Ward offices	Koibatek	Eldama Ravine	Evaluation complete awaiting award
General Administration, Planning and Support Services	Infrastructure development	Construction of Ward offices Toilet, Gutters and 10000 lts Tank	Construction of Toilet, Purchase of Gutters and 100000lts Tank at Kisanana Ward offices	Kisanana	Mogotio	Evaluation complete awaiting award
Public Administration infrastructural development	Infrastructure development	Construction of Ward offices Toilet, Gutters and 10000 lts Tank	Construction of Toilet, Purchase of Gutters and 100000lts Tank at Mochongoi Ward offices	Mochongoi	Baringo South	Evaluation complete awaiting award
Public Administration infrastructural development	Infrastructure development	Construction of Ward offices Toilet, Gutters and 10000 lts Tank	Construction of Toilet, Purchase of Gutters and 100000lts Tank at Lembus Ward	Lembus	Eldama Ravine	Evaluation complete awaiting award

			offices (Torongo)			
Public Administration infrastructural development	Infrastructure development	Purchase of 2 Ambulances	Purchase of Ambulance for Mukutani (8m) and Baringo North (4m)	HQS: Flagship	Baringo Central	Procurement completed and Award out
Public Administration infrastructural development	Infrastructure development	Purchase of Utility Project Vihecles	Purchase of Utility Project Vihecles For Revenue	HQS: Flagship	Baringo Central	Procurement completed and Award out
PROJECTS UNDER ROLL OVER FUNDS						
Public Administration infrastructural development	ICT Development	Office of The Governor Repairs, Maintenance & Improvements: Cash transfer funds-	Renovation of Governors office	HQS: Flagship	Baringo Central	Works ongoing
Public Administration infrastructural development	ICT Development	Furniture and other Accessories	Procurement of furniture and other accessories	HQS: Flagship	Baringo Central	Procurement completed and Award out
Public Administration infrastructural development	ICT Development	Ewalel Chapchap Ward Office Cash transfer	Completion of Ewalel Ward Office	Ewalel chapchap Flagship	Baringo Central	Works complete awaiting payment
Public Administration infrastructural development	Infrastructure development	Construction of DG and Governor Residence	Construction of GVN Residence	HQS: Flagship	Baringo Central	TORs Developed by Lands Department
Public Administration infrastructural development	Infrastructure development	Construction of DG and Governor Residence	Construction of DG Residence	HQS: Flagship	Baringo Central	TORs Developed by Lands Department

Department of E-Government and ICT

Table 3.29: ICT Achievements

No	Program	Objectives	Target for the FY 2021/2022	Activities 2nd Quarter Target	Achievements 1st Quarter	Remarks
1.	Infrastructure development	To improve communication within these offices, enable networked services such as Internet, IP telephony	• Purchase and installation of High end server	- Preparation of BQ'S for high end server - Evaluation was to be done but threshold not met	Done with the High end server BQ'S	Re-tendered
		To Develop ICT Infrastructure and increase in the uptake of internet based and other ICT related services for social-economic growth	• Network Monitoring and support	- Network and internet Support and maintenance in all sub counties - Preparation of schedule for maintenance.	Maintenance across all the departments	Increased uptake of ICT services and sharing of ICT resources, continuous process.
2.	Competency Development	a)To develop ICT workforce skills and utilization strengthen human capacity. b) Provide Attachment Opportunities to students b)To ensure the members of the public are computer literate c) To empower the youth through Ajira programme hence creating employment	- Training of 250 ICT and County Staff and the public in IT - Promote computer literacy - To provide assistance on various aspects of ICT while learning practical skills -	- Training of ICT Staff in IT knowledge and skills -Basic computer training for staff, civil servants and Baringo County community -Empower the youth through Exposure on ICT related task.	- 6 Staff participated in various trainings to upgrade their skills Provided industrial attachment opportunities to 12 students - 133 Persons trained at Elias IT Centre	- Recommendation letters issued -Certificates awarded to trainees -received 7 interns from Pdtp
3.	Inspection of IT Equipment	To ensure the ICT devices issued and used in the county have the right specification	Inspect 350 ICT Devices as per the recommended specifications Inspection and acceptance of ICT	Inspection and acceptance of 70 ICT Equipment done as per the recommended specifications -Report writing	Inspected ICT devices As follows - 30 Laptops and 10 Desktop Computers inspected ,20 smart phones - Other equipment such	Continuous tasks

					as projectors ,UPS ,Printers(50	
4.	ICT equipment Repair and maintenance	To ensure that all department operation are running smoothly	Troubleshooting system and network problems and diagnosing and solving hardware or software faults.	-Repair computer parts -trouble shoot hardware with faults -configuring hardware -computer maintenance	ICT Equipment repaired and maintained: - Repaired 30 Laptops - 28printers - 30 desktops	- Maintain an asset register for ICT devices and system Computer repair and troubleshooting faults the department.and fill maintenance sheet for troubleshooting . Computer maintenance is a continuous process.
5.	Quality Assurance and Standards	To promote quality and relevant training	- Review County ICT policy and strategy - Cascade ICT Authority ICT Standards and procedures to Departments	- Review of one ICT policy and Standards - Submit specifications to Procurement& Supplies Chain Management Dept - Ensure the flagship projects for ICT department is captured accordingly.	- Review of one ICT policy and Standards ongoing exercise - Ongoing	Review and Preparation ongoing and expected to be finalized in the next quarter for submission to the cabinet in 4th quarter
6.	Data back-up and disaster recovery	To ensure that the county government information is safe and ready for use in the department	- Back-up all the data used officers when they transfer their laptops or when they re-issue to other officers	- Data back-up done for county staff for system which were repaired - Data transferred to respective offices one location.	- Data back-up was done - Status of the computer was checked and reports generated accordingly. - Data lost was recovered in flash disk ,laptops ,desktop computers - Report was generated	-Continuous data back-up to be done and data recovered incase of system failure such as desktop or laptop.
7.	Software installation	To ensure that newly bought computers have	- Install operating system, application	- Installation was done in various	- Installed operating system virus ,	Departments to budget for anti-virus for the

		the software installed.	software and updating any other drivers in the system.	departments.	,Microsoft office - Flock software 10 - Java 10 - Ifmis configuration 20 users - 20 Anti-virus was installed in the desktops and laptops in newly acquired devices and those existing in some departments	departments computers so their system can be secure from viruses Continuous Exercise
.8	Information security	To ensure that the computer system are safe from virus attack.	- Install all the computers in the county government office with anti-virus.	- Install anti-virus - Scan and update the system - Remove any virus in the system.	- Installation of Anti-virus was installed in the computers - Computers were scanned - Update was done anti-virus was done in the following - Activation of windows operating system and Microsoft office.	Continuous exercise
9	Website	Redesign of County website to enhance information sharing; citizen participation and improved feedback mechanism	- Redesign of County website - Update new website content News, events and any other updates - Upload of tender document 100 - Create 50 email accounts for - Upload all government forms and documents in the County website for ease of access and	-Requisition done for the redesign	-Preparation for technical specification for redesign. - Upload of tender document 100 - 50 emails were reset - More than 200 email were opened for county staff - Create of municipality page - Update pages of CEC'S - Uploaded county	- Retendered awaiting tender evaluation and award - Continuous sensitization on website and email use

			downloading by the public.		news	
11	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	- Implement Revenue Management System and make sure all the modules are utilized	- Development, Implementation and upgrade Management Information Systems - From 3.30 to 3.3.6 and continues upgrades and assigning roles to users at back end and terminals	- Implementation of most modules done.	Not all modules have been utilized. More training needs to be done to county executive in charge of finance and ICT .
12	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	- Collaborate with various partners to improve ICT projects in the County	- Sponsorships of ICT training by WBF - - Food Programme - Communication authority of Kenya - ICTA - Telkom Kenya	-Training of people of Baringo. -Provided ICT consumer forum in collaboration with county government - sponsored training of staff on SVS System ;system visibility solutions - Fibre maintenance - Provision of internet services	Continuous processes

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.

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 of Agriculture, Livestock, and Fisheries Management budget allocation was Kes **755,889,807** to finance both recurrent and development expenditure. Of this allocation, Kes 47,725,333 and Kes 708,164,474 was for recurrent and development expenditure respectively.

The total expenditure during the third quarter was Kes **67,846,205. Recurrent expenditure for the third quarter was Kes** 1,118,050 Development expenditure was Kes 66,728,155. Cumulative expenditure as at the third quarter had overall absorption rate of 13%. Tables 3.27 below provide detailed presentation.

Table 3.30 Expenditure Analysis

Department	Economic Classification	Revised Budget FY 2020/202	Revised Budget FY 2021/202	2020/2021 FY- (Ksh)	Absorption Rate 2020/2	2021/2022 FY- (Ksh)	Absorption Rate 2021/2

	on	1	2					1 FY					2 FY
		2020/2021	2021/2022	Q1	Q 2	Q 3	Total		Q 1	Q 2	Q 3	Total	
Agriculture, Livestock, and Fisheries Management	Recurrent	238,767,191	47,725,333	40,270,005	48,478,825	25,515,652	114,264,483	48%	-	6,127,378	1,118,050	7,245,428	15%
	Development	520,185,330	708,164,474	-	72,308,664	1,300,489	73,609,153	14%	-	26,884,179	66,728,155	93,612,334	13%
	Total	**758,952,521**	**755,889,807**	**40,270,005**	**120,787,489**	**26,816,141**	**187,873,635**	25%	-	**33,011,557**	**67,846,205**	**100,857,762**	**13%**

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 supplimentary budget
9	Purchase of Chicks	Mochongoi	Lpo awarded
10	Dairy goats, Poultry, Coffee and beehives for Orokwo	Kabarnet	Payment stage
11			
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	Loans and Grants-ADSP II		
22		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	Purchase of Beehives for women & Youth groups	Silale	Sourcing stage
35			
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
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
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 (mo-gorwa)	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 Cat-tle 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 Knap-sack for silale ward wide	Silale	Completed
66	Completion of EX-Power Cattle Dip	Koibatek	Completed
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 Rondon-in 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 acces-sories	Mukutani	Awaiting payment

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%

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, Borehole and lagoon for Maoi slaughter house	The works is at 90% completion	95%	Value addition of meat and livestock products	Equipping stage

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 Silale	322 Bee hives procured and distributed	100%	Enhanced honey production among pastoral farmers in county	At payment stage
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 incalf 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

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 up-grading	delivered
Livestock Production and Management	Purchase of Live-stock for Youth, PWDs and women in Kapropita Ward	Kapropita	6,670 day old chicks	Complete	100%	Improved livestock productivity through up-grading	delivered
Livestock Production and Management	Dairy goats, Poul-try, Coffee and beehives for Orokwo	Kabarnet	55 dairy goats 1330 improved Chick-en 65 Modern bee hives	Complete	100%	Improved livestock productivity through up-grading	delivered
Livestock Production and Management	Purchase of Sa-hiwal Bulls to Sila-le cooperative soci-eties	Silale	20 sahiwal bulls	Complete	100%	Improved livestock productivity through up-grading	delivered
Livestock Production and Management	Purchase of Sa-hiwal Bulls to Ribkwo ward Farmers	Ribkwo	40 sahiwal bulls	Complete	100%	Improved livestock productivity through up-grading	delivered
Livestock Production and Management	Purchase of Galla Goats to Ribkwo Women Groups	Ribkwo	167 galla ucks	Complete	100%	Improved livestock productivity through up-grading	delivered
Livestock Production and Management	Purchase of Bee-hives Silale cooper-ative societies	Silale	322 modern bee hives	Complete	100%	Improved livestock productivity through up-grading	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 up-grading	delivered
Livestock Production and Management	Purchase of live-stock	Kabarnet	30 in-calf heifers	Complete	100%	Improved livestock productivity through up-grading	delivered

Key Achievements

Preparation of requisitions and BQs has been fast tracked and most of the projects are at award stage

Implementation challenges

Delays in procurement of merchants

3.10 Department of Water and Irrigation

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

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

The Sector's overall goal and strategic objectives

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

Expenditure Trends and Analysis

The department of Water and Irrigation budget allocation was Kes 957,233,259 to finance both recurrent and development expenditure. Of this allocation, Kes 66,411,879 and Kes 890,821,380 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes 21,768,131 while development expenditure was Kes 59,447,710. This represented overall absorption rate of 13%. Tables 3.35 below provide detailed presentation.

Table 3.33 Expenditure Analysis

De-partment	Eco-nomic Clas-sifica-tion	Re-vised Budg-et FY 2020/2021	Re-vised Budget FY 2021/2022	2020/2021 FY- (Ksh)				Ab-sorption Rate 2020/21 FY	2021/2022 FY- (Ksh)				Ab-sorption Rate 2021/22 FY
		2020/2021	2021/2022	Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Water and irrigation	Recurrent	119,925,715	66,411,879	12,942,750	35,001,203	22,115,223	70,059,176	58%	5,990,156	17,946,508	21,768,131	45,704,795	69%
	Development	686,397,367	890,821,380	-	-	32,206,856	32,206,856	5%	-	19,992,655	59,447,710	79,440,365	9%
	Total	**806,323,082**	**957,233,259**	**12,942,750**	**35,001,203**	**54,322,079**	**102,266,032**	13%	**5,990,156**	**37,939,163**	**81,215,840**	**125,145,160**	**13%**

Table 3.34: Programme Ouputs and Perfomance Indicators

Programme name: Provision of Water for Irrigation						
Objective: Increase irrigation coverage						
Outcomes: Number of irrigation projects done						
Sub-Programme	**Keys outputs**	**Key performance indicators(output)**	**Key outcome**	**Planned targets (2021/2022)**	**Achieved targets**	**Remarks**
Construction of Irrigation infrastructure	Provision of adequate water in 3 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	3	0	BOQ stage
Programme name: Rehabilitation and expansion of existing water supplies BOQ stage						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 123 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	123	0	60 projects have been awarded, 40 projects at evaluation stage, 15 at boq stage, 5 at data collection and the balance 3 have insufficient funds
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water	Construction of 11 number	Number of water	Increased number of	11	0	They are at procure-

pans	water pans	pans constructed	HHs accessing water			ment stage
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip boreholes 40	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	40	0	They are at procurement stage
Programme Name: Operation and Maintenance						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and maintenance	water supplies reinstated to functionality	water supplies reinstated to functionality	No of water supplies working	1		BOQ and procurement stage

Rolled Over Projects Per Programme

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	**Keys outputs**	**Planned targets (2021/2022)**	**Achieved targets**	**Balance of Planned targets (2020/2021)**	**Ongoing (Not funded in 2020/2021)**	**Estimate Cost to complete projects (Kes Millions)**	**Remarks**
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	3	0	0	1		
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 178 water supplies	123	0				
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							

Outcomes:							
Construction of water pans	Construction of 11 number water pans	11	0				The water pans are at BOQ stage
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drilled							
Drilling and equipping of boreholes	Drill and equip 40 boreholes	40	0				The boreholes are at survey/ data collection stage
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems		0		0			
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	Water supplies reinstated to functionality						The projects are at assessment stage to determine the kind of projects that need rehabilitation
Programme name : Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	1		1	The drilling set has been delivered and is operational
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0		0	No budget
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0		0	No budget
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							
Outcomes: No of roof catchment systems							

Installation of roof catchment structures	Deliver 1 roof catch-ments struc-tures	No. of institutions with roof catchment structures installed	No of roof catchment systems	0	0	Change in activity
Programme name : Investigation Planning and Design of water and irrigation infrastructure						
Objective: To come up with technically viable infrastructural projects						
Outcomes: No of projects surveyed and designed						
Investigation Planning and Design of water and irrigation infra-structure	178 projects surveyed and designed	No of designs done	No of pro-jects sur-veyed and designed	178		Investigation and design is a contin-uous process hence requires budget provision

3.12 Department of Transport, Infrastructure and Public Works

Department Overview

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

Department Vision

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

Department Mission

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

Objectives of the Sector:

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

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

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

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

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

• Develop modern County ICT infrastructure for sustainable development;

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

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

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

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

County Response to Department Vision and Mission

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

Expenditure Trends and Analysis

The department of Roads, Transport, and Energy and Public Works budget allocation was Kes 1,305,029,055 to finance both Recurrent and Development expenditure. Of this allocation, Kes 40,959,993 and Kes 1,264,069,062 was for recurrent and development expenditure respectively.
The recurrent expenditure during the third quarter was Kes 4,266,338 while development expenditure was Kes 50,041,340. This represented overall overallabsorption rate of 9%. Tables 3.40 below provide detailed presentation.

Table 3.35: Expenditure Analysis

Department	Economic Classification	Revised Budget FY 2020/2021	Revised Budget FY 2021/2022	2020/2021 FY- (Ksh)				Absorption Rate 2020/21 FY	2021/2022 FY- (Ksh)				Absorption Rate 2021/22 FY
		2020/2021	2021/2022	Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Roads,Transport,Energy and Public Works	Recurrent	60,833,963	40,959,993	8,600,420	13,542,069	3,636,691	25,779,180	42%	102,900	8,269,351	4,266,338	12,638,589	31%
	Development	920,067,104	1,264,069,062	-	-	65,346,088	65,346,088	7%	-	48,834,414	50,041,340	98,875,754	8%
	Total	**980,901,067**	**1,305,029,055**	**8,600,420**	**13,542,069**	**68,982,779**	**91,125,268**	9%	**102,900**	**57,103,765**	**54,307,678**	**111,514,342**	**9%**

Project Implementation in the Third Quarter

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

Table 3.41 Project Implementation Financial Year 2017/2018 Projects

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

4.	Kimungur - Kipsubei Road	Kapropita	Sourcing
5.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
6.	Bartaragon Road Slab	Kabartonjo	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

Table 3.36: Financial Year 2018/2029 Projects

S/No	Project Title	project location (ward level)	Budget Estimate (Kshs.)	Remarks
1.	Cereals Kapkut Road	Kapropita	1,600,000.00	Ongoing
2.	Kapkut-Kapcherebet-Kapsolian Road	Kapropita	1,600,000.00	Suspended due to change in road alignment
3.	Kabarbarmar-Sorur	Ewalel Chapchap	700,000.00	Complete
4.	HZ - Ketemwa - Ngolbelon Road	Marigat	1,300,000.00	Sourcing
5.	Arabal- Ngelecha Road	Mukutani	8,330,000.00	Suspended due to insecurity
6.	Ptari-Plesian Road	Churo Amaya	1,050,000.00	Ongoing
7.	Kormengich Footbridge	Tenges	2,600,000.00	Insufficient fund
8.	Nachurur Footbridge	Churo Amaya	5,200,000.00	Ongoing
9.	Installation of Eldume foot bridge	Ilchamus	4,000,000.00	Suspended due to significant change in scope of works
10.	Mogotio drainage and cabro works	Mogotio town	2,000,000.00	Ongoing
11.	Marigat cabro works	Marigat town	2,000,000.00	Ongoing
12.	Extension of Office space	Head quarters	8,554,681.00	Complete
13.	Torongo Center Road	Lembus	14,000,000.00	Ongoing
14.	Kasisit – Biringweny – Kamotiong – Emsok Road	Saimo Soi	3,000,000.00	Ongoing

15.	Esageri – Kiplombe Road	Koibatek	2,000,000.00	Ongoing
16.	AIC Kabartonjo - Kaptere Road	Kabartonjo	2,000,000	Ongoing

Table 3.37: Financial Year 2019/2020 Project Implementation Status

S/No	Projects Title	project location (ward level)	Budget Estimate (Kshs.)	Status
1.	Ayebo Secondary School Road	Saimo Kipsaraman	5,000,000.00	Ongoing
2.	Lodeng'o - Kerelion Road (RMLF)	Kolowa	5,000,000.00	Complete
3.	Chesirimion - Tuwo RMLF Road	Loyamorok	5,000,000.00	Ongoing
4.	Esageri - Sagasagik Road (RMLF)	Mogotio	5,000,000.00	Ongoing
5.	Katipkituro - Timboiywo Road (RMLF)	Ewalel Chapchap	5,000,000.00	Ongoing
6.	Tiriondonin - Sogom Road (RMLF)	Kabartonjo	4,800,000.00	Complete
7.	Embosos-Sogonin-Mukutani Road -RMLF	Mukutani	5,000,000.00	Suspended due to in-security
8.	Tangulbei- Mukutani Sosion Road-RMLF	Tangulbei	5,000,000.00	Ongoing
9.	Cheptunoyo Nalekat Road (RMLF)	Silale	1,464,406.00	Ongoing
10.	Tenges Hospital-kipkutunyu-ochii road (RMLF)	Tenges	5,000,000.00	Complete
11.	Orokwo - Mowo Road (RMLF)	Kabarnet	3,000,000.00	Ongoing
12.	Kiptagich - Kapkelelwa Road (RMLF)	Sacho	2,500,000.00	Sourcing
13.	Bekibon - Koriema - Sabor Junction Road	Marigat	2,400,000.00	Sourcing
14.	Kipsaraman-Kasok road RMLF	Saimo Kipsaraman	3,000,000.00	Ongoing
15.	Eldebe - Osinya Road RMLF	Ilchamus	2,000,000.00	Ongoing
16.	Koitilion-Ngenyin Road RMLF	Marigat	3,000,000.00	Complete
17.	Construction of Cheptopokwo footbridge	Ripkwo	7,000,000.00	Ongoing
18.	Construction of Majimoto Foot bridge	Emining	5,000,000.00	Insufficient funds
19.	Construction of the Sagasak-Tilelon Culverts	Kapropita	1,500,000.00	Ongoing
20.	Construction of Sinende/Sinonin footbridge	Lembus Kwen	2,000,000.00	Sourcing
21.	Installation of Structures across Eldama Ravine sub county	Eldama Ravine	6,000,000.00	Ongoing

22.	Construction of the Tuluomoi- Chemaswon Road Box Culvert	Mumberes	4,000,000.00	Sourcing
23.	Opening of Katarakwa feeder Roads	Mumberes	2,500,000.00	Sourcing
24.	Construction of Koimur Footbridge	Tenges	3,000,000.00	Insufficient funds
25.	Grading of Bartule-Kisumet Road	Bartabwa	700,000.00	Sourcing
26.	Grading of Kabilany- Moigutwo- Kipkaen Road	Bartabwa	1,000,000.00	Sourcing
27.	Maintenance of Moikutwo- Atiar-Tunoiwo Road	Bartabwa	1,000,000.00	Sourcing
28.	Maintenance of Eei- kapingar (kapkoiwa) road	Bartabwa & Saimo Soi	1,000,000.00	Sourcing
29.	Completion of Sigowet - Kisorobi Road	Lembus	2,000,000.00	Sourcing
30.	Completion of Tiripkatoi- Oropyemit Road	Lembus	2,000,000.00	Sourcing
31.	Purchase of Fuel for Maintenance of County Roads	HQS: Flagship	7,000,000.00	Requisition
32.	Grading and Culverting of Sertonje - Lulung'a Junction roads	Kisanana	3,000,000.00	Sourcing
33.	Completion of Muserech -Orinie Road	Koibatek	1,000,000.00	Sourcing
34.	Completion of Nakurtakwei - Kaplelach - Kiplombe - Road	Koibatek	2,569,359.00	Sourcing
35.	Completion of Milimani Tugumoi Road	Lembus	1,500,000.00	Sourcing
36.	Completion of Boito -Kalia Road	Lembus	2,000,000.00	Complete
37.	Completion of Roads: Ipopor Highway -Ipopor Centre Road	Lembus	1,000,000.00	Ongoing
38.	completion of Chemeswon- Daraja mbili Road	Lembus	2,000,000.00	Sourcing
39.	completion of Kahoya Centre Roads	Lembus	800,000.00	Sourcing
40.	completion of Seguton Centre Roads	Lembus	1,000,000.00	Sourcing
41.	Purchase of Fuel for Road Maintenance at Mukutani Ward	Mukutani	3,230,000.00	Requisition
42.	Completion of Kebulwe Road	Kisanana	1,752,359.00	Sourcing
43.	Purchase of Fuel for Lembus Parkerra Ward	Lembus Perkerra	1,000,000.00	Requisition
44.	Completion of Emining Technical Road	Emining	1,662,906.00	Sourcing
45.	Reinstating of Kabarnet police line fencing along Bondeni Seguton Road	HQS: Flagship	1,000,000.00	Sourcing

46.	Purchase of Fuel,Maintenance of Machinery and Road - (Koloson-Bekibon and HZ- Ketemwa Ngol-belon Roads)	Marigat	2,300,000.00	Requisition
47.	Kaplelach - Kiplombe Road	Koibatek	2,000,000.00	Sourcing
48.	Mosuro- Partalo Road	Mukutani	2,000,000.00	Ongoing
49.	Partalo - Arabal Junction Road	Mukutani	3,000,000.00	Sourcing
50.	Arabal Junction -Mukutani-Road	Mukutani	2,000,000.00	Ongoing
51.	Maintenance of Barkebo - Poi Road	Saimo Kipsaraman	3,000,000.00	Sourcing
52.	Fuel for Road in Emining	Emining	1,000,000.00	Requisition
53.	Kipkoro-Metipmoso-Kerio River Road	Kabarnet	2,400,000.00	Sourcing
54.	Grading and Muramming of Kasoyo - Kipngemui Road	Kapropita	3,000,000.00	Ongoing
55.	Kaptumo-Kobin Road	Ewalel Chapchap	2,000,000.00	Sourcing
56.	Koloson-Bekibon Road (Purchase of Fuel and Maintenance of Machinery)	Marigat	1,000,000.00	Sourcing
57.	Installation of Floodlight at Lembus Centre	Lembus	3,000,000.00	Sourcing
58.	Mundoi-Kalawan Dozing, murraming and grading	Kabartonjo	3,500,000.00	Ongoing
59.	Murraming and culveting of Naudo-Napeliamachamit Road	Silale	2,500,000.00	Sourcing
60.	Chemolingot Town Road grading	Ripkwo	2,000,000.00	Sourcing
61.	Grading and Murraming of Chemorongion-Kapindasum Road	Mukutani	2,500,000.00	Complete
62.	Construction of Tebei illiagat-Sereton sirwet Road	Ilchamus	2,900,000.00	Complete
63.	Maintenance of Kiptagich – Kosomit – Kiponjos – Sosion - Ngetmpoi Road	Marigat	2,000,000.00	Ongoing
64.	Construction of Kapkinagat Foot bridge	Marigat	2,500,000.00	Insufficient funds
65.	Grading and Murraming of Sirata-Mosuro Road	Mukutani	3,000,000.00	Ongoing
66.	Grading and Murraming of Sogon-Ngolbelon Road	Marigat	2,000,000.00	Complete
67.	Purchase of fuel for Road Maintenance in Ewalel Chapchap	Ewalel Chapchap	2,000,000.00	Requisition
68.	Purchase of Fuel for Road Maintenance in Tenges	Tenges	2,000,000.00	Requisition

69.	Purchase of Fuel for machinery Eldama Ravine	Eldama Ravine	8,100,000.00	Requisition
70.	Maintenance of Kongasis- Ngenyel Road	Mochongoi	2,100,000.00	Sourcing
71.	Construction of Sifika - Ketindui Road Culverts	Kabarnet	500,000.00	Sourcing
72.	Maintenance of Narasha-Kaptim Road	Ravine	3,000,000.00	Ongoing
73.	Purchase of fuel for Road Maintenance in Bartabwa	Bartabwa	500,000.00	Requisition
74.	Purchase of fuel for Road Maintenance in Barwessa	Barwessa	3,500,000.00	Requisition
75.	Maintenance of Sinonin - Arama main	Lembus kwen	3,200,000.00	Sourcing
76.	Maintenance of Seretuni Primary - Sirwonin Road	Ewalel Chapchap	1,000,000.00	Sourcing
77.	Maintenance of Mumol - Kaptibchor Road slab and murraming	Kapropita	1,000,000.00	Sourcing
78.	Maintenance of Sach 4 -Tuiyobei-Kuriondonin Road	Baringo Central	2,000,000.00	Sourcing
79.	Construction of SDA - Mzee Moja Road Slab	Kabarnet	2,500,000.00	Sourcing
80.	Purchase of fuel for Road Maintenance in Kabarton-jo	Kabartonjo	2,000,000.00	Requisition
81.	Maintenance of Kasoyo- Kiboi road grading and murruming	Kapropita	2,000,000.00	Complete
82.	Installation of Floodlights in Koibatek	Koibatek	1,880,641.00	Sourcing
83.	Purchase of fuel for Road Maintenance in Ravine Ward	Ravine	500,000.00	Requisition
84.	Purchase of fuel for maintenance of Kirima Road	Ravine	3,000,000.00	Requisition
85.	Purchase of Fuel for machinery for road mainte-nance in Koibatek	Koibatek	2,441,000.00	Requisition
86.	Fuel for Machine repairs and Maintaince of Chepka-roi-Embotewerret Roads	Emining	3,500,000.00	Requisition
87.	Construction of Kaptarigo - Tambaras Road	Lembus	2,300,000.00	Sourcing
88.	Opening and murraming of Block - Mugur- Lowisan Road	Mochongoi	1,045,410.00	Sourcing
89.	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja cen-tres	Mumberes	2,500,000.00	Sourcing
90.	Construction of Drainage work for Bondeni Main	Ravine	2,000,000.00	Sourcing
91.	Maintenance of Green View- KCC main Road	Ravine	1,000,000.00	Sourcing

92.	Maintenance of Sacho- Tungururu Road	Sacho	1,226,500.00	Sourcing
93.	Grading and Muramming of Lemuyek -Cheprumogh Road	Loyamorok	3,000,000.00	Complete
94.	Murraming and Bush Clearing Junction - Town-School - Market - DO's Office Road (RMLF)	Kolowa	1,700,000.00	Sourcing
95.	Construction and maintenance of Napeikore - Natan - Konyongi Road	Silale	3,000,000.00	Sourcing
96.	Purchase of fuel in Silale	Silale	535,594.00	Requisition
97.	Construction and maintenance of Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Sourcing
98.	Chesirimion - Kashakon Road	Loyamorok	2,400,000.00	Ongoing

Financial Year 2020/2021 Projects

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

25.	Bondeni slab	Kabarnet	1,000,000.00	Sourcing
26.	Embositit-Ntirimon Road	Tirioko	3,000,000.00	Sourcing
27.	Nginyang Market Centre Road	Loyamorok	1,000,000.00	Sourcing
28.	Kagema - Kwamwangi Road	Lembus	3,000,000.00	Sourcing
29.	Sokoo - Kapcholoi Sales Yard Road	Lembus Kwen	3,000,000.00	Sourcing
30.	Kaptilol - kisorobi Road	Lembus	2,000,000.00	Sourcing
31.	Poror - Kisarget Road	Lembus Kwen	2,000,000.00	Sourcing
32.	Kapchelimo - Kipasiso Road	Ravine	2,000,000.00	Sourcing
33.	Highway - Emkwen Road	Mumberes/ Maji Mazuri	2,000,000.00	Sourcing
34.	Loyamoi-Sugut-Roti-Kaghat-Kulol Road	Tirioko	3,000,000.00	Mobilising
35.	Hospital - Cereals Road	Kapropita	3,000,000.00	Mobilising
36.	Tuluongoi - Kapsogei Road	Marigat	3,130,000.00	Sourcing
37.	Tanyilel Junction-Kaptumo road	Ewalel Chapchap	3,000,000.00	Ongoing
38.	Equator-Kaptembwo Road	Maji Mazuri/ Mumberes	3,000,000.00	Ongoing
39.	Emining Centre road	Emining	3,000,000.00	Mobilising
40.	Boito - Seguton Road	Lembus	3,130,000.00	Complete
41.	Posta - Jakana - KCB - Main Road	Ravine	4,000,000.00	Mobilising
42.	Kamersia- Chepturu Road	Kolowa	3,000,000.00	Complete
43.	Mapsaid-Olduka road	Mogotio	3,000,000.00	Complete
44.	Alem-Nyakwala-Chepotintar Road	Ribkwo	3,000,000.00	Complete
45.	Cheptorut - Kaptigit Road	Kapropita	3,500,000.00	Sourcing
46.	Katipkituro - Timboiwo Road	Ewalel Chapchap	3,500,000.00	Mobilising
47.	Koibarak- Kapkeles Road	Kisanana	3,130,000.00	Sourcing
48.	Kadinding-Kinyach Road	Loyamorok	3,000,000.00	Sourcing
49.	Maoi - Molok Road	Emining	3,130,000.00	Complete
50.	Kabartonjo Loop Road Phase 1	Kabartonjo	2,000,000.00	Sourcing
51.	B17 - Yellow - Transnational Road	Marigat	3,000,000.00	Mobilising
52.	Store- Toniok- Kaptana Road	Lembus Perkerra	3,000,000.00	Ongoing
53.	Akwichatis- Nasorot Road	Silale	3,000,000.00	Mobilising
54.	Orus-Lochokia-Aminitoyon Road	Tangulbei	3,000,000.00	Sourcing
55.	KCB - AIC Kabartonjo Road	Kabartonjo	3,500,000.00	Sourcing
56.	Marigut - Murterit - Koiserat Road	Barwessa	3,130,000.00	Sourcing
57.	Kiplombe-Naitili-Number (9 Kilometres)	Koibatek	3,000,000.00	Ongoing
58.	Ng'arie- Kapyemit - Keneroi Road	Mochongoi	3,000,000.00	Mobilising

59.	Chepelo- Nyalilpuch- Plesian Road	Churo Amaya	3,000,000.00	Complete
60.	Kipturgo - Kapitoi - Kabiyet Dip Road	Eldama Ravine	3,000,000.00	Ongoing
61.	Airstrip-kapkokwon road	Kabarnet	3,000,000.00	Mobilising
62.	Chemolingot Loop Roads Phase 1	Chemolingot	4,000,000.00	Mobilising
63.	Barbachun - Chapin - Chemoe Road	Bartabwa	3,000,000.00	Complete
64.	Lorrok- Sokotei- Mosuro	Mukutani	3,000,000.00	Complete
65.	Cereal – Kapkut Centre Road	Kapropita	3,000,000.00	Mobilising
66.	Kokorwonin- Kaplet-Kabore road	Sacho	3,000,000.00	Ongoing
67.	Saak- Noregoi- Toriondonin	Kabartonjo	3,000,000.00	Mobilising
68.	B17 - Postal Houses Road	Mogotio	4,000,000.00	Ongoing
69.	Tanyilel - Kapchepkulei - Kaptere - Kap-chepkor Road	Saimo Kipsaraman	3,000,000.00	Ongoing
70.	Kapidemor - Akarapet - Rotu Road	Tirioko	3,130,000.00	Mobilising
71.	Kapmong - Sinende road	Lembus Kwen	3,000,000.00	Ongoing
72.	Orontonin- Tibingar - Chepkewel - Kapso-beiywa Road (10kms)	Saimo Soi	3,000,000.00	Sourcing
73.	Konoo - Kapkaino - Sagat Road	Barwessa	3,000,000.00	Sourcing
74.	Sorok- Kapyomat Road	Tenges	3,000,000.00	Mobilising
75.	HZ- Ng'olbelon- Cheboruswo	Marigat	3,000,000.00	Complete
76.	Daraja mbili	Lembus	3,000,000.00	Ongoing
77.	Tarmac- Lamalok-Block 4 Road	Ilchamus	3,000,000.00	Sourcing
78.	Kabuswo-Keneroi Road	Kisanana	3,000,000.00	Sourcing
79.	Shimoni - Mercy Hospital - Market Road	Ravine	3,000,000.00	Ongoing
80.	Ketindui-Makonai - Salawa Road	Kabarnet	2,000,000.00	Ongoing
81.	Chemindany - Tilingwo - Ayatya - Koiser Road	Barwessa	2,000,000.00	Complete
82.	Kamuriot - Number Road	Koibatek	2,038,903.00	Ongoing
83.	County Fleet Mangement System: Cash trans-fer funds	HQS: Flagship	2,000,000.00	Requisition
84.	Purchase of Motor grader, Excavator, 2 Tip-pers and a roller - Baringo North	All wards	52,000,000.00	Sourcing
85.	Fuel for Karnee-Tuiyotich Road	Mochongoi	1,000,000.00	Requisition
86.	Fuel for Kimoriot-Kapkures-Kaburwo Road	Mochongoi	1,000,000.00	Requisition
87.	Fuel for Kaptombes-Kaplamai-Chemariach Road	Mochongoi	1,000,000.00	Requisition
88.	Fuel for Tilatil-Kabisbis-Kipngemui (Tulu-ongoi) Road	Marigat	1,250,000.00	Requisition

89.	Fuel for Kaberetun-Sogon-Senetwo-Kabirmet Road	Marigat	1,250,000.00	Requisition
90.	Marigat Ward Fuel	Marigat	2,000,000.00	Requisition
91.	Saimo Kipsaraman Fuel, Operations and maintenance of Machine	Saimo Kipsaraman	3,000,000.00	Requisition
92.	Bartabwa Ward Fuel and dozer maintenance	Bartabwa	4,000,000.00	Requisition
93.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Koibatek	Koibatek	5,000,000.00	Requisition
94.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines -Lembus Perkerra	Lembus Perkerra	5,000,000.00	Requisition
95.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Maji Mazuri	Maji Mazuri	5,000,000.00	Requisition
96.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Lembus	Lembus	5,000,000.00	Requisition
97.	Purchase of bulk Fuel and Maintenance of Machines - Lembus Kwen	Lembus Kwen	5,000,000.00	Requisition
98.	Purchase of bulk Fuel and Maintenance of Machines - Ravine	Ravine	5,000,000.00	Requisition
99.	Fuel for Dozer Mogotio Ward	Mogotio	500,000.00	Requisition
100.	Fuel for Kapnaisi - Kinulwe - Lulo Muguyuni Road : Cash transfer funds	Kisanana	1,000,000.00	Requisition
101.	Fuel: Emsos - Tinosiek - Olkokwe Road	Kisanana	2,000,000.00	Requisition
102.	Ewalel Fuel for machinery	Ewalel Chapchap	2,500,000.00	Requisition
103.	Sacho Ward Fuel and lubricants for the Sub County Machines	Sacho	2,500,000.00	Requisition
104.	Fuel for maintenance of roads - Kolowa	Kolowa	1,300,000.00	Requisition
105.	Kolowa Fuel for County Machinery	Kolowa	1,000,000.00	Requisition

Financial Year 2021/2022 Projects

S/No.	Project Title	Project Location	Budget Estimates	Remarks
1.	Supervision and Maintenance of Roads	HQS: Flagship	4,600,000	Requisition
2.	Kabilany-Moigutwo-Kipkaren road	Bartabwa	4,000,000	Sourcing
3.	Ossen centre-Kapkas-Sumeiyon road	Kabartonjo	4,000,000	Sourcing
4.	Kapkwang-urel-kapkiamo road	Kabartonjo	2,000,000	Sourcing
5.	Kaptumin-root-releng	Kabartonjo	4,000,000	Sourcing
6.	Konoo- Kapkaino-Sagat road	Barwessa	4,000,000	Sourcing
7.	Kaptere-Boin road	Saimo Kipsaraman	2,000,000	Sourcing
8.	Kasisit-Sumbeiwonin-Kasesya road	Saimo Kipsaraman	2,000,000	Sourcing
9.	Purchase of fuel for dozer	Saimo Kipsaraman	5,000,000	Requisition

10.	Construction of Kasok - Mondoi Slab	Saimo Kipsaraman	2,500,000	Sourcing
11.	Arusin-Koroto road	Saimo Soi	4,000,000	Sourcing
12.	Fuel for machinery	Saimo Soi	1,000,000	Requisition
13.	Kamurio-Kamokol-Chemayes road	Tirioko	4,000,000	Sourcing
14.	Chemayes-Kamurio road	Tirioko	3,000,000	Sourcing
15.	Sugut-rotu road	Tirioko	4,000,000	Sourcing
16.	Ptikii-Ngeleyo-Loyamoi road	Tirioko	1,000,000	Sourcing
17.	Kinyach-chewara-Asingiri road	Tirioko	500,000	Sourcing
18.	Purchase of Fuel for Silale Ward	Silale	1,500,000	Requisition
19.	Riongo - Katungura Road Road Dozing, Grading and Murruming	Silale	3,000,000	Sourcing
20.	Akwichatis-Akule-Nasorot road	Silale	4,000,000	Sourcing
21.	Chepakalacha-Mukutani Rd	Tangulbei	3,000,000	Sourcing
22.	Kokwototo-Sirya-Lochokia-Aminitoyon road	Tangulbei	4,000,000	Sourcing
23.	Chemolingot-Cheptopokwo- Nginyang road	Ribkwo	4,000,000	Sourcing
24.	Wuw pokor- Nyaunyau Road	Loyamorok	1,500,000	Sourcing
25.	Cheparkeno-Kapurkel River road	Loyamorok	2,000,000	Sourcing
26.	Chesirimion-Kalerewoi road	Loyamorok	2,000,000	Sourcing
27.	Cheptaran-Pkaghit road	Koloa/Loiwat	4,000,000	Sourcing
28.	Purchase for fuel for Maintaining Kolowa ward Roads	Kolowa/Loiwat	2,900,000	Requisition
29.	Grading Churo Girls-Tepelekwo, Kacheptuya-Churo, Dozing Tepelekwo-Chemakaitany roads	Churo Amaya	4,000,000	Sourcing
30.	Kabarbesi-Borokwo-Mutaran-Kwirindoche road	Emining	4,000,000	Sourcing
31.	Tian- Tulwongoi Road Maintenance and culverting	Emining	2,500,000	Sourcing
32.	Kibotany-Kapkundul road	Kisanana	2,500,000	Sourcing
33.	Kapnosgei-Kamasai- Kamungei road	Kisanana	1,500,000	Sourcing
34.	Oldebes-Chomiek-Olkokwe Road	Kisanana	3,000,000	Sourcing
35.	Fuel for Dozer	Kisanana	1,500,000	Requisition
36.	Ngoswet-Kaptimon-Kelelwa road	Mogotio	2,000,000	Sourcing
37.	Mapside-Ngorika-Kapsumukwo road	Mogotio	2,000,000	Sourcing
38.	Kimngorom-Kapterit-Kiptuno Road	Mogotio	1,700,000	Sourcing

39.	Purchase of Machinary	Mogotio	13,000,000	Requisition
40.	Purchase of machinary	Emining	13,000,000	Requisition
41.	Purchase of Machinary	Kisanana	13,000,000	Requisition
42.	Mwachon roads	Lembus	2,000,000	Sourcing
43.	Tinet roads	Lembus	2,000,000	Sourcing
44.	Maintenance of Kamura - Nyakio Road	Lembus	4,200,000	Sourcing
45.	lembus ward machines fuel,murraming and maitainance	Lembus	8,000,000	Requisition
46.	lembus kwen roads Singorwet Langas Road maitainance	Lembus	2,500,000	Requisition
47.	Mong- Sinende road	Lembus Kwen	3,000,000	Sourcing
48.	Kamngetot road	Lembus Kwen	1,000,000	Sourcing
49.	Purchase of Fuel for Machinery and Maintenance	lembus kwen	5,000,000	Requisition
50.	Purchase of Murram for Road Maintenance	lembus kwen	3,000,000	Requisition
51.	County machines	Lembus Perkerra	7,000,000	Requisition
52.	Saos-Sakat road	Lembus Perkerra	4,000,000	Sourcing
53.	Block 4- Soymining Road	Maji Mazuri Mumberes	4,000,000	Sourcing
54.	kangeri kwa mama ngengenyi,kwa njenga road	Mumberes Majimazuri	1,000,000	Sourcing
55.	tuitotich to chemoswon road and gatarakwa	Mumberes Majimazuri	1,000,000	Sourcing
56.	maji mazuri mumberes roads machines,fuel,gravels and maitainance	Mumberes Majimazuri	5,000,000	Requisition
57.	county fuel mantainance	Ravine	3,000,000	Requisition
58.	Kokorwonin-Nubian Village Access roads	Ravine	4,000,000	Sourcing
59.	Road Maintenance of Kapketen - Baharin-Kapyemit Road	Koibatek	1,000,000	Sourcing
60.	Road Maintenance of Mandina - Slaughter House- Esageri Road	Koibatek	1,500,000	Sourcing
61.	Opening of the road A.I.C ngureso	Koibatek	1,000,000	Sourcing
62.	county fuel mantainance	Koibatek	7,000,000	Requisition
63.	Road Opening	Koibatek	1,000,000	Requisition
64.	Kabimoi-Solian-Sabatia Road	Koibatek	2,000,000	Sourcing
65.	Kiplombe Centre-Morkisis-Mandina road	Koibatek	2,000,000	Sourcing
66.	Posta-New Bus park	Eldama Ravine Town	15,000,000	Sourcing
67.	Kunyukwe-Kewamoi-Kapchepsoiyo road	Sacho	2,000,000	Sourcing
68.	Kapkelelwa Dispensary-Kotunoi-Kaamis	Sacho	2,000,000	Sourcing

	road			
69.	Fuel for machinery	Sacho	3,000,000	Requisition
70.	Kakorwonin-kaplet-kabore road	Sacho	5,300,000	Sourcing
71.	fuel for machinery	Kapropita	2,000,000	Requisition
72.	Kasoiyo-Nyonyorwo road	Kapropita	5,000,000	Sourcing
73.	Kapchepwareng-Kipyemit-Chepketai road	Tenges	4,000,000	Sourcing
74.	fuel for machinery	Tenges	3,000,000	Requisition
75.	Kamuma-Keres-Eitui road	Tenges	5,000,000	Sourcing
76.	Kaptigen-cheptorotwo-koige-katmoingon road	Tenges	5,000,000	Sourcing
77.	Ochii-Chemanget-tumek-kisonei road	Tenges	3,200,000	Sourcing
78.	Baringo Central Road network	Ewalel chapchap	2,000,000	Requisition
79.	Katipsogon-Ngetmoi road	Ewalel chapchap	4,000,000	Sourcing
80.	wardwide fuel for machinery	Ewalel Chapchap	3,000,000	Requisition
81.	Chepkabomo-Borowonin road	Ewalel Chapchap	1,500,000	Sourcing
82.	Salawa Ginnery-Oinobkemel-Kerio River road	Kabarnet	4,000,000	Sourcing
83.	fuel for machinery for wardwide	Kabarnet	5,000,000	Requisition
84.	Kibartir footbridge	Kabarnet	1,500,000	Sourcing
85.	SDA-Mzee moja-Sach 4-Sarit road	Kabarnet Town	15,000,000	Sourcing
86.	purchase of road machinery	Baringo South Sub-County Wards	108,000,000	Requisition
87.	Fuel for machinery	Mukutani	2,000,000	Requisition
88.	Fuel for machinery	Ilchamus	2,000,000	Requisition
89.	Fuel for machinery	marigat	2,000,000	Requisition
90.	Fuel for machinery	Mochongoi	2,000,000	Requisition

Challenges

- Budgetary allocations for road construction and maintenance are inadequate.

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

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

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

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

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

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

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

- Changes in the budgetary allocations during subsequent supplementary budgets.

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