

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

THIRD QUARTER BUDGET IMPLEMENTATION REPORT FOR THE FINANCIAL YEAR 2023/2024

APRIL, 2024

Vision

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

Mission

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

3RD QUARTER BUDGETARY
IMPLEMENTATION REPORT 2024

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3RD QUARTER BUDGET
IMPLEMENTATION REPORT 2023/2024 FY

Foreword

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

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

This report further indicates budget implementation performance of all the departments for the third quarter of the financial year 2023/2024. It is based on analysis of performance on financial and nonfinancial submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges. The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

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

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



Hon. Wilson Cheserek Ruto
CECM, Finance and Economic Planning

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3RD QUARTER BUDGET
IMPLEMENTATION REPORT 2023/2024 FY

CHAPTER 1: BUDGET OVERVIEW

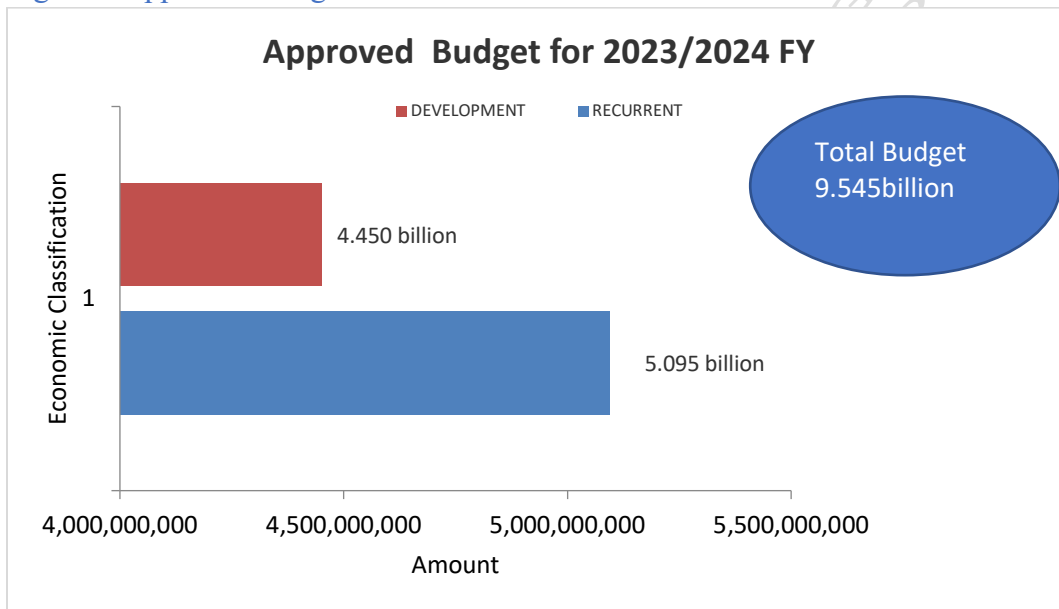
1.1 Introduction

The Financial Year 2023-2024 budget was prepared as per the Public Finance Management Act, 2012-part IV Section 104-(b) which states that the county shall prepare annual budget for the county and co-ordinate the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinate the implementation of the budget of the county government.

1.2 Overall Budget Financial Year 2023-2024

The approved budget estimate for FY 2023/2024 is Kshs 9,545,794,704. Out of this budget, the county provided Ksh. 5,095,542,257 towards recurrent expenditure and Ksh. 4,450,052,447 towards development Expenditure.

Figure1: Approved Budget 2023/2024 FY



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 6.647 billion as equitable share, Kes 692 million as conditional grants, Kes 450 million as own-source of revenue and Kes 1.755 billion as brought forward from the previous FY. The table below shows the expected Revenues as per the estimates 2023/24 FY.

Table 1: Revenue Sources

Baringo County Government - County Revenue Sources Summary

Revenue Sources	Printed Estimated 2023/2024	Quarter One	Quarter Two	Quarter Three	Cumulative	%
Equitable Share	6,647,771,186	565,060,551	1,661,942,797	1,661,942,796	3,888,946,144	59 %
Local Revenue	450,097,396	105,005,069	65,768,151	350,477,248	521,250,468	116 %
Aggregated Industrial Park Programme	100,000,000	-	-	-	-	0%
Transfer of Library Services	24,613,310	-	-	-	-	0%
Kenya Livestock Commercialization Project (KELCLOP) II	36,500,000	-	-	16,095,837	16,095,837	
Livestock Value Chain Support Project	28,647,360	-	-	-	-	0%
De- Risking and Value Enhancement (DRIVE)	63,341,980	-	-	-	-	0%
DANIDA Grant Primary Health Care	9,297,750	-	-	-	-	0%
Conditional Grants for provision of Fertilizer subsidy programme	75,977,677	-	-	-	-	0%
IDA World Bank (KCSAP)	90,000,000	-	-	-	-	0%
IDA (World bank) credit (FLLoCA) climate	11,000,000	-	-	-	-	0%
SWEDEN : Agricultural Sector Development Support Programme (ASDSP) II	1,733,647	-	500,000	-	500,000	29 %
Court Fines and Minerals Royalties	20,355	-	-	-	-	0%
World Bank Emergency Locusts Project	126,616,044	-	-	-	-	0%
Leasing of Medical Equipment	124,723,404	-	-	-	-	0%
Balance brought forward	1,755,454,595	1,755,454,595	-	-	1,755,454,595	100 %
Grant Total	9,545,794,704	2,425,520,215	1,728,210,948	2,028,515,881	6,182,247,044	65 %

Source: County Treasury

1.4 Allocation per Department

The highest beneficiary of the budget allocation was County Executive Services made up of department of Public Services, Administration, Devolution, & ICT the lion share of its allocation going towards personnel emoluments. The second highest beneficiary was the department of Water

and Irrigation indicating a higher quest in solving water challenges within the county while the third and fourth were County Assembly Services and Health Services department respectively as shown in the table below.

Table 2: Budget Allocation Per Department for FY 2023/2024

Approved Budget 2023/24 - Allocation Per Department				
	Development	Recurrent	Total	Percentage (%)
County Assembly	126,926,227	828,962,651	955,888,878	10%
County Executive Services	71,079,550	3,419,559,368	3,490,638,918	37%
County Finance and Economic Planning	188,022,119	142,049,618	330,071,737	3%
Health Services	592,984,813	398,631,775	991,616,588	10%
Roads, Transport, Energy and Public Works	706,281,617	35,700,173	741,981,790	8%
Agriculture, Livestock, and Fisheries Management	665,809,161	30,779,781	696,588,942	7%
Education	264,151,193	84,490,000	348,641,193	4%
Youth Affairs, Sports, Culture, Gender and Social services	129,262,992	33,592,453	162,855,445	2%
Water and irrigation	1,021,014,244	62,655,512	1,083,669,756	11%
Environment, Wildlife Management, Natural Resources and Mining	39,475,300	18,754,819	58,230,119	1%
Lands, Housing and Urban Development	135,990,350	21,917,118	157,907,468	2%
Trade, Cooperatives, Tourism and Industrialization	509,054,881	18,448,989	527,503,870	6%
Total	4,450,052,447	5,095,542,257	9,545,594,704	100%

CHAPTER 2: FINANCIAL REPORT

2.1 Introduction

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

2.2 County Revenue Analysis

PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual. As defined in our service charter the key mandate of County Treasury is to mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.

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

During the financial year 2023/2024 3rd quarter, a total of Kshs 1,780,015,597.00 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,661,942,796.00 representing 93%, local revenue amounted to Ksh 101,976,964.00 representing 6% and grant/donations receipts amounting to Kshs. 16,095,837.00 representing 0.01%.

Actual Revenues for The 3rd Quarter 2023/2024 Compared To Actual For 2022/2023

Revenue Sources	Fy 2023/2024				FY 2022/2023
	Annual Budget	Quarter Target	Actual 3rd Quarter	Variance	Actual
Equitable Share	6,647,771,186	1,661,942,797	1,661,942,796	-	1,560,501,676
Local Revenue	450,097,396	111,904,276	101,976,964	-9,927,312	99,472,463
Grants/ Donations	692,471,527	173,117,882	16,095,837	157,022,045	105,126,906.45
Balance C/F	1,755,454,595	-	-	-	-
TOTAL	9,545,794,703	1,946,506,097	1,780,01,597	166,949,357	1,765,101,045.45

From the table above, it indicates positive performance in local revenue and equitable share and negative performance in grants and donations compared to revenue received in second quarter last financial year 2022/2023.

2.2.1 Revenue Receipts from National Treasury

Equitable Share	FY 2023/2024	FY 2022/2023	FY 2020/2021
1st Quarter	565,060,551.00	1,050,950,111.00	1,050,950,107.00
2nd Quarter	1,661,942,797.00	1,050,950,108.00	1,050,950,106.00
3rd Quarter	1,661,942,796.00	1,560,501,676.00	1,050,950,107.00
4th Quarter		3,216,544,268.00	2,706,992,700.00

Equitable Share	FY 2023/2024	FY 2022/2023	FY 2020/2021
Cumulative	3,888,946,144.00	6,878,946,163.00	5,859,843,020.00

During the 3rd quarter of the financial year 2023/2024, a total of Ksh. 1,661,942,796.00 was received from the national treasury as exchequers receipts as at 31st March, 2024

2.2.2 Grants/ Donations:

Grants/Donations	FY 2023/2024	FY 2022/2023	FY 2021/2022
1st Quarter	-	-	75,822,876.00
2nd Quarter	500,000.00	-	78,910,500.00
3rd Quarter	16,097,837.00	105,126,906.45	-
4th Quarter		84,539,537.85	202,168,739
Cumulative	16,597,837.00	189,666,444.30	356,902,115.00

During the quarter under review, a total of Kshs. 16,597,837.00 revenue was received from grants/ donation as at 31st March, 2024.

2.2.3 Local Revenues:

Local Revenue	FY 2023/2024	FY 2022/2023	FY 2021/2022	FY 2020/2021
1st Quarter	105,005,069.00	42,559,817.00	73,871,557.00	50,286,097.00
2nd Quarter	65,768,151.00	71,149,905.00	47,965,305.00	39,485,634.00
3rd Quarter	101,976,964.00	99,472,463.00	65,887,098.00	58,238,876.00
4th Quarter		98,920,035.00	77,174,840.00	57,568,780.00
Total	272,750,184.00	312,102,220.00	264,898,800.00	205,547,869.00

A total of **Ksh. 101,976,964.00** was collected during the 3rd Quarter of the financial year 2023/2024 from local revenues. This represents an increase of **Ksh. 2,504,501**, representing 2.5% increase compared with collections for same period last financial year 2022/2023 of **Ksh. 99,472,463.00**. 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 section enhance revenue especially from charcoal cess, produce and other cess after the lifting of forest ban by national government.

2.2.4 Quarterly Revenue Report per Sub- County

Table 1: Detailed Analysis of locally Generated Revenue Per Sub County/Town

No	Sub - Counties	Jan, 2024	Feb, 2024	March,2024	TOTAL
1	Kabarnet Town	4,216,472	4,326,461	7,524,592	16,067,525
2	Eldama Ravine Town	1,872,843	2,738,362	5,039,501	9,650,706
3	Eldama Ravine Sub - County	744,900	994,410	1,166,660	2,905,970
4	Mogotio Sub - County	2,050,015	2,605,548	3,434,775	8,090,338
5	Baringo South Sub - County	1,623,415	2,402,610	3,015,995	7,042,020
6	Tiaty Sub - County	792,780	972,180	685,820	2,450,780

No	Sub - Counties	Jan, 2024	Feb, 2024	March,2024	TOTAL
7	Baringo North Sub - County	431,560	790,960	1,251,900	2,474,420
8	Baringo Central Sub - County	367,660	602,660	869,180	1,839,500
9	Lake Bogoria National G. R	1,422,600	1,722,700	1,192,150	4,337,450
10	Koibatek ATC	377,986	5,000	264,802	647,788
11	Marigat AMS	-	-	-	-
12	Hospital Revenue	10,349,669	22,869,281	13,251,517	46,470,467
TOTAL REVENUES		24,249,900	40,030,172	37,696,892	101,976,964

2.2.5 Comparative Quarterly Revenue for the FY 2023/2024 & FY 2022/2023 Per Revenue Source

Table 2: Revenue Inter-Financial Year Comparison Per Quarter

No	Sources	Actual	Target	Variance	% Incr/ Decr
1	Game Park Fees	4,616,000	6,957,270	(2,341,270)	-34%
2	Animal Stock Sale Fees	2,840,090	4,056,732	(1,216,642)	-30%
3	Produce & Other Cess	6,735,223	7,645,438	(910,215)	-12%
4	Single Business Permit	17,609,220	20,170,969	(2,561,749)	-13%
5	Land/Plot Rent	6,983,163	5,055,064	1,928,099	38%
6	County Housing	4,854,088	5,200,386	(346,298)	-7%
7	Market Fees & Others	3,657,230	3,423,060	234,170	7%
8	Parking Fees	4,176,600	4,376,345	(199,745)	-5%
9	Advertising & Promotions	620,400	1,624,375	(1,003,975)	-62%
10	Physical Planning & Development	10,000	51,591	(41,591)	-81%
11	Public Health Licences	1,638,400	1,977,189	(338,789)	-17%
12	Vetirinary	568,295	1,299,854	(731,559)	-56%
13	Weights & Measures	18,200	93,928	(75,728)	-81%
14	Liquor Licenses	394,000	658,454	(264,454)	-40%
15	Koibatek ATC	647,788	828,422	(180,634)	-22%
16	Marigat AMS	3,000	893,674	(890,674)	-100%
17	Hire of County Machinery	134,800	129,422	5,378	4%
18	Hospital Revenue	46,470,467	47,462,105	(991,638)	-2%
Total Revenue		101,976,964	111,904,275	(9,927,311)	-9%

The above table shows the comparisons of revenue collection for financial year 2023/2024 and 2022/2023 3rd quarter per revenue source. From the comparison, it indicates increase in revenue by 3% contributed from plot rent, public health, vetirinary services and hospital revenues.

The health facilities through Facility Improvement Fund revenues dropped on its revenue generation of the quarter period under review compared to the collection for financial year 2022/2023 mainly because of the unrefunded processed NHIF claims. This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

2.2.6 Third Quarter Actual Revenue Versus Quarter Target for FY 2023/2024

Table 3: Quarter Actual Revenues versus Quarter Target for FY 2023/2024

No	Sources	Actual	Target	Variance	% Incr/ Decr
1	Game Park Fees	4,616,000	6,957,270	(2,341,270)	-34%
2	Animal Stock Sale Fees	2,840,090	4,056,732	(1,216,642)	-30%
3	Produce & Other Cess	6,735,223	7,645,438	(910,215)	-12%
4	Single Business Permit	17,609,220	20,170,969	(2,561,749)	-13%
5	Land/Plot Rent	6,983,163	5,055,064	1,928,099	38%
6	County Housing	4,854,088	5,200,386	(346,298)	-7%
7	Market Fees & Others	3,657,230	3,423,060	234,170	7%
8	Parking Fees	4,176,600	4,376,345	(199,745)	-5%
9	Advertising & Promotions	620,400	1,624,375	(1,003,975)	-62%
10	Physical Planning & Development	10,000	51,591	(41,591)	-81%
11	Public Health Licences	1,638,400	1,977,189	(338,789)	-17%
12	Vetirinery	568,295	1,299,854	(731,559)	-56%
13	Weights & Measures	18,200	93,928	(75,728)	-81%
14	Liquor Licenses	394,000	658,454	(264,454)	-40%
15	Koibatek ATC	647,788	828,422	(180,634)	-22%
16	Marigat AMS	3,000	893,674	(890,674)	-100%
17	Hire of County Machinery	134,800	129,422	5,378	4%
18	Hospital Revenue	46,470,467	47,462,105	(991,638)	-2%
Total Revenue		101,976,964	111,904,275	(9,927,311)	-9%

The actual revenue collection for the quarter under review is Kshs. 101,976,964.00 against a quarter target of Kshs. 111,904,275.00. The actual collection for the quarter missed the target by 9%.

2.2.7 Challenges faced in Revenue collection in the Third Quarter

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

- 1) The Lessening number of revenue clerks and enforcement officers.
- 2) 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.
- 3) Dilapidated market structures that have led to resistances of payment of revenue by traders.
- 4) The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of building stones and sand thus affecting revenue collection.
- 5) Change of staff medical insurance cover from comprehensive NHIF to Kenya Alliance. The new cover doesn't have contract agreement with our county hospitals.

Recommendations:

The Revenue directorate recommend the following strategies to enhance revenue collection;

- 1) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact in this financial year and rolling over to next financial year.
- 2) Implementation of staff rotation program. This will have an immediate positive impact towards control and improvement of other revenue points.
- 3) Establishment of a plot transfer committee. As a section, we recommend the department to develop a guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
- 4) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Emining, Koloa and Amaya.
- 5) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

CHAPTER 3: DEPARTMENTAL PERFORMANCE

3.1 Introduction

This chapter presents an overview of the County departments performance during the period under review. Department's Vision, Mission, mandates and goals is set out in Section 1. The expenditure trends and analysis status and the budget implementation progress is presented in second and third section respectively. The conclusions are concretized by highlighting the achievements attained in the quarter under review and challenges faced during implementation.

3.2 County Assembly

3.2.1 Introduction

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

Mandate of Baringo County Assembly

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

- (1) Being the legislative authority of a County
- (2) Making any laws that are necessary the effective performance of the functions under the Fourth Schedule
- (3) Exercise oversight over the county executive committee and any other county executive organs.
- (4) Receive and approve plans and policies for; (a) The management and exploitation of the county's resources; and (b) The development and management of its infrastructure and institutions.
- (5) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
- (6) Performing the roles set out under Article 185 of the Constitution;

- (7) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the PFMA, 2012, guided by Articles 201 and 203 of the Constitution;
- (8) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;
- (9) Approving county development planning; and
- (10) Performing any other role as may be set out under the Constitution or legislation.

Vision: To be a leading model and people-centered County Assembly in Kenya.

Mission: To promote the principle of good governance through legislation, oversight and representation as a contribution to the Socio-economic development of Baringo County.

Core Values

- Quality Service
- Teamwork
- Integrity and Professionalism
- Democracy
- People Focus

Objectives

- a) To promote effective legislative & oversight role
- b) To facilitate effective contact between the MCA and the electorate
- c) To promote professionalization of County Assembly Service
- d) To ensure Transparency, Accountability and Compliance
- e) To provide adequate physical, security and ICT infrastructure
- f) To enhance communication, corporate image; Widen and deepen collaborations & partnerships

3,2,2 Expenditure Trends and Analysis

The County Assembly budget allocation was Ksh.955,888,878 to finance both Recurrent and Development expenditure. Of this allocation, Ksh.828,962,651 and Ksh. 126,926,227 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. **546,387,351** while development expenditure was **Ksh 39,718,846**, making a total expenditure of Ksh. **586,106,197**. The absorption rate for recurrent expenditure was 66 % and development expenditure was 31% resulting to an overall absorption of 61% during the quarter. Tables 1 & 2 below provide detailed presentation.

Table 1: Overall Expenditure Analysis

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q 3	Total		Q1	Q2	Q 3	Total	
Recurrent	951,229,060	828,962,651.0	78,605,568	213,413,375	382,248,347	674,267,290	71%	108,933,989	252,773,007	184,680,355	546,387,351	66%
Development	92,168,949	126,926,227	-	6,672,864	11,554,162	18,227,026	20%	-	-	39,718,846	39,718,846	31%
Total	1,043,398,009	955,888,878	78,605,568	220,086,239	393,802,509	692,494,316	66%	108,933,989	252,773,007	224,399,201	586,106,197	61%

Table 2: Development Expenditure Analysis as allocated in the FY 2023-2024 as at 31st December 2023

No	Project Title	Sub-Programme	Project Budget Allocation (Ksh.)	Payment (Ksh.)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Proposed land scapping and beautification of Speaker's residential buildings	Infrastructure Development	19,000,000	-	-	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	At tender award stage	
2	Proposed drilling and equipping of 2 No. water boreholes at County Assembly & Speaker's Residence	Infrastructure Development	10,000,000	-	-	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	At tender award stage	
3	Proposed Installation of Electric, Razor wires & CCTV at the Speaker's Residence	Infrastructure Development	10,100,000	-		Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	At tender award stage	
4	Cash transfer: proposed supply, installation, commissioning of Hansard system & equipment at the Assembly Chambers	Infrastructure Development	74,300,000	39,718,846	Tycho Limited	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	Work-in-progress	
5	Cash transfer: proposed purchase & installation of interior designs at the Assembly Chambers	Infrastructure Development	4,526,227	-		Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	Work-in-progress	90% complete
6	Cash transfer: proposed feasibility studies on projects preparation and design for CCTV, boreholes & land scaping	Infrastructure Development	9,000,000	-	-	Effective & efficient legislation, oversight & representation	Assembly Strategic Plan	Work-in-progress	-
			126,926,227	39,718,846					

IMPLEME

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. 241 Million, while in the Third Assembly it was allocated Ksh. 116,250,000. In the 3rd Quarter ended 31st March 2024, Ksh. 14,646,711 was recovered as loan repayments of which Ksh. 1,419,429 was interest on loan during the quarter. A net surplus of Ksh. 1,419,187 was realized during the quarter. All Car Loan & Mortgages granted to the members and staff are currently being recovered through the payroll check-off system from the monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

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

The fund was established in the year 2020 with a loan allocation of 12 Million. In the fiscal year 2020-2021 an additional allocation of Kshs. 12 Million was made. In the 3rd Quarter ended 31st March 2024, Ksh. 1,770,719 was recovered as loan repayments of which Ksh. 429,560 was interest on loan during the quarter. A net surplus of Ksh. 427,825 was realized during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system from the staff monthly emoluments. All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

3. Catering and Health Services Scheme fund

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Ksh. 300,000. In the 3rd Quarter ended 31st March 2024, the fund realised a deficit of Ksh. 49,772 compared to a surplus of Ksh 104,347 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 Service held several board, management and departmental meetings, held 16 plenary sessions, generated 187 committee Reports, adopted 17 committee reports, passed two motions and 21 statements, adopted one petition, held several hearings for Public Accounts Committee, did livestreaming of all monumental motions and human interest in the Assembly, did outreach programs, hosted four institutions for peer learning including the Senate of Kenya, successfully procured Medical insurance cover, GPA & WIBA for members and staff, developed Reward and Sanction Policy Manual, managed Assembly litigations, drafted members Motions/Statements/proposed Laws, trained and developed relevant competencies and skills for both the members and staff and lastly conserved, planned and enhanced security in Assembly precincts.

Key Challenges

The Service has challenges which include: Inadequate office spaces, furniture and equipment for staff and members, unreliable internet connectivity which slowed down services delivery, delays in procurement processes, time lags in the execution of capital projects, slow or poor implementation of the house resolutions, inadequate capacity on legal drafting of legislations, inadequate funds to gather for emerging trends that require training, low intake of research services, lack of Policy guidelines that guide research work, lack of CCTV, walk-through metal detectors, revolving bars and turnstiles compromise security services and lastly poor lighting in some of the corridors in the Assembly.

Key recommendations

- i. That, the service may prioritize on providing adequate office space, furniture and equipment for both members and staff
- ii. That, the service may fast track procurement processes to enhance service delivery
- iii. That, the service may constitute an effective project management team to oversee project implementation to address time lapses and gaps that delay project execution.
- iv. That, the service should install and ensure reliable internet connectivity and lighting.

3.3 Department of Finance and Economic Planning

3.3.1 introduction

The department of Finance and Economic Planning comprise of five Section namely:

1. Accounting Services,
2. Internal Audit Services,
3. Revenue Services,
4. Economic Planning & Budget Services, Budget, and
5. Supply Chain Management Service

The department overall goal is to formulates and coordinate county development programmes as well as tracking development results towards accelerated socio-economic development through effective economic planning, resource mobilization, allocation and efficient management of public resources. The Specific Objectives

1. To ensure effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
2. To ensure effective Finance Management and Making Treasury work.
3. To strengthening Institutional Capacity and good governance.
4. To forge strategic Public Private Partnership and
5. To ensure prudent utilization of resources, accountability and transparency
6. Create excellence in delivery of service in the department
7. To enhance and optimize revenue collections

3.2.2 Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated **Ksh 330,071,737**. This allocation was lower compared to the allocation of **Kshs. 426,165,149** in the previous FY 2022/2023. In the third quarter the department expenditure was **Kshs. 121,390,321** for recurrent and **Kshs.158,958,865** for development reflecting a cumulative performance of 85% and 85% on recurrent and development respectively.

Economic Classification	Approved Budget		2022/2023FY - (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
	2022/2023	2023/2024	Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	151,978,813	142,049,618	5,881,685	79,755,496	39,965,968	125,603,149	83%	15,468,496	45,058,885	60,862,940	121,390,321	85%
Development	257,819,880	188,022,119	-	46,975,717	19,700,127	66,675,844	26%	21,947,207	125,435,854	11,575,804	158,958,865	85%
Total	409,798,693	330,071,737	5,881,685	126,731,213	59,666,095	192,278,993	47%	37,415,703	170,494,739	72,438,744	280,349,186	85%

3.3.3: Program Outputs and Performance Indicators per Section

(i) Accounting Services -Expenditure Analysis for the quarter as at 31st March, 2023

Expenditure Summary per Economic Classification

Department	2022/2023			2023/2024		
	Personnel	Operations	Development	Personnel	Operations	Development
County Assembly	259,641,913	414,625,376	18,227,026	282,910,158	263,477,192	39,718,846
County Executive Services	2,120,311,340	271,487,529	23,622,934	2,146,438,240	263,834,228	6,578,971
County Finance and Economic Planning	-	125,603,149	66,675,844	-	121,390,321	158,958,865
Roads, Transport, Energy and Public Works		8,371,033	201,388,982		11,292,334	112,088,738
Trade, Cooperatives, Tourism and Industrialisation		10,184,102	12,103,943		12,200,210	45,948,608
Education		13,790,394	53,704,204		63,956,380	61,796,278
Youth Affairs, Sports, Culture, Gender and Social services		12,038,655	18,845,461		25,039,250	45,584,050
Health Services		378,106,685	27,023,153		282,209,791	43,651,899
Lands, Housing & Urban Development		12,002,541	14,169,404		12,765,665	21,559,886
Agriculture, Livestock, and Fisheries Management		23,125,470	219,560,102		11,356,783	10,455,345
Water and Irrigation		39,987,365	200,958,211		41,077,257	287,707,312
Environment, Wildlife Management, Natural Resources and Mining		6,012,670	6,518,344		10,682,164	-
Total	2,379,953,253	1,315,334,971	862,797,606	2,429,348,398	1,119,281,576	834,048,798

(ii) Revenue Services

Local Revenues

PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual. As defined in our service charter the key mandate of County Treasury is to mobilize resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.

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

During the financial year 2023/2024 3rd quarter, a total of **Kshs 1,780,015,597.00** was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to **Kshs 1,661,942,796.00** representing 93%, local revenue amounted to **Ksh 101,976,964.00**

representing 6% and grant/donations receipts amounting to **Kshs. 16,095,837.00** representing 0.01%.

Actual Revenues For The 3rd Quarter 2023/2024 Compared To Actual For 2022/2023

Revenue Sources	FY 2023/2024				FY 2022/2023
	Annual Budget	Quarter Target	Actual 3 rd Quarter	Variance	Actual
Equitable Share	6,647,771,186	1,661,942,797	1,661,942,796	-	1,560,501,676
Local Revenue	450,097,396	111,904,276	101,976,964	-9,927,312	99,472,463
Grants/ Donations	692,471,527	173,117,882	16,095,837	-157,022,045	105,126,906.45
Balance C/F	1,755,454,595	-	-	-	-
TOTAL	9,545,794,703	1,946,506,097	1,780,01,597	-166,949,357	1,765,101,045.45

From the table above, it indicates positive performance in local revenue and equitable share and negative performance in grants and donations compared to revenue received in second quarter last financial year 2022/2023.

Revenue Receives from National Treasury

Equitable Share	FY 2023/2024	FY 2022/2023	FY 2020/2021
1st Quarter	565,060,551.00	1,050,950,111.00	1,050,950,107.00
2 nd Quarter	1,661,942,797.00	1,050,950,108.00	1,050,950,106.00
3 rd Quarter	1,661,942,796.00	1,560,501,676.00	1,050,950,107.00
4 th Quarter		3,216,544,268.00	2,706,992,700.00
Cumulative	3,888,946,144.00	6,878,946,163.00	5,859,843,020.00

During the 3rd quarter of the financial year 2023/2024, a total of Ksh. 1,661,942,796.00 was received from the national treasury as exchequers receipts as at 31st March, 2024.

Grants/ Donations:

Grants/Donations	FY 2023/2024	FY 2022/2023	FY 2021/2022
1st Quarter	-	-	75,822,876.00
2nd Quarter	500,000.00	-	78,910,500.00
3rd Quarter	16,097,837.00	105,126,906.45	-
4th Quarter		84,539,537.85	202,168,739
Cumulative	16,597,837.00	189,666,444.30	356,902,115.00

During the quarter under review, a total of Kshs. 16,597,837.00 revenue was received from grants/ donation as at 31st March, 2024.

Local Revenues:

3. Local Revenue	FY 2023/2024	FY 2022/2023	FY 2021/2022	FY 2020/2021
1st Quarter	105,005,069.00	42,559,817.00	73,871,557.00	50,286,097.00
2nd Quarter	65,768,151.00	71,149,905.00	47,965,305.00	39,485,634.00
3rd Quarter	101,976,964.00	99,472,463.00	65,887,098.00	58,238,876.00
4th Quarter		98,920,035.00	77,174,840.00	57,568,780.00
Total	272,750,184.00	312,102,220.00	264,898,800.00	205,547,869.00

A total of Ksh. 101,976,964.00 was collected during the 3rd Quarter of the financial year 2023/2024 from local revenues. This represents an increase of Ksh. 2,504,501, representing 2.5% increase compared with collections for same period last financial year 2022/2023 of Ksh. 99,472,463.00. 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 section enhance revenue especially from charcoal cess, produce and other cess after the lifting of forest ban by national government.

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

Revenue Report Per Sub-County/Town					
No	Sub - Counties	Jan, 2024	Feb, 2024	March, 2024	Total
1	Kabarnet Town	4,216,472	4,326,461	7,524,592	16,067,525
2	Eldama Ravine Town	1,872,843	2,738,362	5,039,501	9,650,706
3	Eldama Ravine Sub - County	744,900	994,410	1,166,660	2,905,970
4	Mogotio Sub - County	2,050,015	2,605,548	3,434,775	8,090,338
5	Baringo South Sub - County	1,623,415	2,402,610	3,015,995	7,042,020
6	Tiaty Sub - County	792,780	972,180	685,820	2,450,780
7	Baringo North Sub - County	431,560	790,960	1,251,900	2,474,420
8	Baringo Central Sub - County	367,660	602,660	869,180	1,839,500
9	Lake Bogoria National G. R	1,422,600	1,722,700	1,192,150	4,337,450
10	Koibatek ATC	377,986	5,000	264,802	647,788
11	Marigat AMS	-	-	-	-
12	Hospital Revenue	10,349,669	22,869,281	13,251,517	46,470,467
TOTAL REVENUES		24,249,900	40,030,172	37,696,892	101,976,964

Table 2: Revenue Inter-Financial Year Comparison Per Quarter

Inter financial Year Comparison Fy 2023/2024 And Fy 2022/2023 Per Revenue Source					
No	Sources	3rd Quarter Fy 2023/2024	3rd Quarter Fy 2022/2023	Variance	% Incr/ Decr
1	Game Park Fees	4,616,000	2,334,200	2,281,800	98%
2	Animal Stock Sale Fees	2,840,090	3,700,220	(860,130)	- 23%
3	Produce & Other Cess	6,735,223	3,859,795	2,875,428	74%
4	Single Business Permit	17,609,220	17,245,450	363,770	2%
5	Land/Plot Rent	6,983,163	4,318,355	2,664,808	62%
6	County Housing	4,854,088	4,385,855	468,233	11%
7	Market Fees & Others	3,657,230	2,812,160	845,070	30%
8	Parking Fees	4,176,600	4,345,050	(168,450)	-4%
9	Advertising & Promotions	620,400	1,367,000	(746,600)	- 55%
10	Physical Planning & Development	10,000	31,000	(21,000)	- 68%
11	Public Health Licences	1,638,400	1,533,000	105,400	7%
12	Vetirinery	568,295	853,510	(285,215)	- 33%
13	Weights & Measures	18,200	80,080	(61,880)	- 77%
14	Liquor Licenses	394,000	555,000	(161,000)	- 29%
15	Koibatek ATC	647,788	361,365	286,423	79%
16	Marigat AMS	3,000	-	3,000	0%
17	Hire of County Machinery	134,800	104,000	30,800	30%
18	Hospital Revenue	46,470,467	51,586,423	(5,115,956)	- 10%
Total Revenue		101,976,964	99,472,463	2,504,501	3%

The above table shows the comparisons of revenue collection for financial year 2023/2024 and 2022/2023 3rd quarter per revenue source. From the comparison, it indicates increase in revenue by 3% contributed by plot rent, public health, veterinary services and hospital revenues.

The health facilities through Facility Improvement Fund revenues dropped on its revenue generation of the quarter period under review compared to the collection for financial year

2022/2023 mainly because of the unrefunded processed NHIF claims. This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

Table 3: Quarter Actual Revenues versus Quarter Target for FY 2023/2024

Actual Revenue Versus Quarter Target For FY 2023/2024					
No	Sources	Actual	Target	Variance	% Incr/ Decr
1	Game Park Fees	4,616,000	6,957,270	(2,341,270)	-34%
2	Animal Stock Sale Fees	2,840,090	4,056,732	(1,216,642)	-30%
3	Produce & Other Cess	6,735,223	7,645,438	(910,215)	-12%
4	Single Business Permit	17,609,220	20,170,969	(2,561,749)	-13%
5	Land/Plot Rent	6,983,163	5,055,064	1,928,099	38%
6	County Housing	4,854,088	5,200,386	(346,298)	-7%
7	Market Fees & Others	3,657,230	3,423,060	234,170	7%
8	Parking Fees	4,176,600	4,376,345	(199,745)	-5%
9	Advertising & Promotions	620,400	1,624,375	(1,003,975)	-62%
10	Physical Planning & Development	10,000	51,591	(41,591)	-81%
11	Public Health Licences	1,638,400	1,977,189	(338,789)	-17%
12	Vetirinery	568,295	1,299,854	(731,559)	-56%
13	Weights & Measures	18,200	93,928	(75,728)	-81%
14	Liquor Licenses	394,000	658,454	(264,454)	-40%
15	Koibatek ATC	647,788	828,422	(180,634)	-22%
16	Marigat AMS	3,000	893,674	(890,674)	-100%
17	Hire of County Machinery	134,800	129,422	5,378	4%
18	Hospital Revenue	46,470,467	47,462,105	(991,638)	-2%
TOTAL REVENUE		101,976,964	111,904,275	(9,927,311)	-9%

The actual revenue collection for the quarter under review is Kshs. 101,976,964.00 against a quarter target of Kshs. 111,904,275.00. The actual collection for the quarter missed the target by 9%.

Challenges

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

- 6) Lessening number of revenue clerks and enforcement officers.
- 7) 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.
- 8) Dilapidated market structures that has led to resistances of payment of revenue by traders.
- 9) The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of bulding stones and sand thus affecting revenue collection.
- 10) Change of staff medical insurance cover from comprehensive NHIF to Kenya Aliance. The new cover doesn't have contract agreement with our county hospitals.
- 11) Suspension of sand harvesting and collection of revenue within Lake Kapnarok National Reserve.

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

- 6) 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.
- 7) Establishment of a plot transfer committee. As a section, we recommend the department to develop a guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
- 8) 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.
- 9) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

(iii) Economic Planning & Budget

During the period under review, the section undertook the following activities: -

- The M &E unit carried out Monitoring of projects implemented by the Department of Health Services and KDSP funded and prepared a comprehensive report.
- Carried out projects Analysis and prepared a comprehensive Project Implementation Status (PIS) Report
- Carried out Roll-over analysis and prepared roll- over report
- Prepared Quarterly Reports (2nd quarter report for the FY 2023)
- Participated in the Sustainable Development Goals Annual Conference and lobbied for the inclusion of Baringo County as part of the 23 counties selected to participate in the Local Voluntary Reporting (LVR) Process. The process is aimed at tracking the implementation of SDGs at the County and reporting to the National Level.
- Prepared supplementary budget for FY 2023/2024
- Carried out sector working groups engagements with departments
- Conducted out public participation on budget estimates for FY 2024/2025
- Preparation of budget estimates for FY 2024/2025

(iv) Internal Audit & Risk Management

The section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities. Key achievements for the third quarter period include carrying out internal audit and preparation of reports as listed in the table below.

Achievements

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

a) Internal Audit Reports

1. Audit Report for roads and infrastructure department
2. Audit Report for Baringo County Referral Hospital
3. Audit Report for Agricultural Mechanization Services (A.M.S)

b) Audit Committee

The committee could not hold their quarterly meeting due to budget exhaustion

(v) Supply Chain Section

During the half year period, the section undertook various procurement activities for departmental projects as presented in the table below; The table presents the total projects per department, procurement status as at 31st March,2024 and the total value.

3RD QUARTER BUDGET
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3.4 Department of Education

3.4.1 Introduction

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

A: Vision

A literate and skilled population

B: Mission

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

Mandate

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

Methodology

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

- ✓ Field visits by Section heads
- ✓ Inspection and acceptance reports
- ✓ Observation

S.No	Program	Strategic Objective
1	Vocational Training	To promote development of skills through vocational training
2	ECDE	To facilitate quality, affordable and accessible basic education
3	Baringo county Lelian ECDE college	To facilitate quality, affordable and accessible training skills

S.No	Program	Strategic Objective
4	Bursary and ECDE school meal	To increase enrolment, retention and transition of learners
5	Library services	To provide high quality and accessible library and information services

3.4.2 Expenditure Trend and Analysis

In the FY 2023/2024, the department was allocated **Ksh. 348,641,193** This allocation was lower compared to the allocation of **Kshs. 349,821,924** in the previous FY 2022/2023. In the third quarter, the department absorbed **Kshs 63,956,380** in recurrent and **Kshs. 61,796,278** under development reflecting cumulative performance of 76% and 23% respectively.

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	49,090,000	84,490,000	101,200	7,966,336	5,722,858	13,790,394	28%	1,059,700	5,422,027	57,474,654	63,956,380	76%
Development	300,731,924	264,151,193	-	16,004,367	37,699,837	53,704,204	18%	-	23,518,407	38,277,871	61,796,278	23%
Total	349,821,924	348,641,193	101,200	23,970,703	43,422,695	67,494,598	19%	1,059,700	28,940,434	95,752,525	125,752,658	36%

3.4.4: Program Outputs and Performance Indicators per Section

Projects	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						
VTC bursary	All wards	Number of learners assisted	1300	0	0	Cheques disbursed to institutions		99	30m	30m	30m
ECDE School meal programme	All ward	Number centres fed	148	0	-148	To be disbursed in qtr4	Identify beneficiaries	0	15m	15m	0
Secondary school bursary	All wards	Number of learners supported	4500	0	-4500	To be disbursed in qtr3	Identify beneficiaries	0	46.8m	46.8m	0
Completion of classroom at Chezchez ECDE	Tirioko	No. Of classrooms constructed	1	1	0			15%	300,000		
Completion of ECDE classroom at Krezee	Tirioko	No. Of classrooms constructed	1	1	0			15%	300,000		
Completion of ECDE classroom at Chemayes	Tirioko	No. Of classrooms constructed	1	1	0			15%	300,000		
Completion of ECDE classroom at Chesawach	Tirioko	No. Of classrooms constructed	1	1	0			15%	300,000		
Completion of Kwoloyoy ECDE	Kolowa	No. Of classrooms constructed	1	1	0			15%	300,000		
Completion of Chesakam ECDE and Toilet Construction	Ripkwo	No. Of classrooms constructed	1	1	0			15%	600,000		

Projects	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 and Repair of cheseret ECDE	Ripkwo	No. Of classrooms constructed	1	1	0			15%	2,000,000		
Completion of Murterit ECDE	Barwessa	No. Of classrooms constructed	1	1	0			15%	300,000		
Kipkolony ECDE	Barwessa	No. Of classrooms constructed	1	1	0			15%	300,000		
Nyalilbuch ECDE	Barwessa	No. Of classrooms constructed	1	1	0			15%	1,700,000		
Kuikii ECDE	Barwessa	No. Of classrooms constructed	1	1	0			15%	1,500,000		
Completion of Kabarkebo ECDE	Saimo Kipsaraman	No. Of classrooms constructed	1	1	0			15%	300,000		
Completion of Borokwo ECD	Emining	No. Of classrooms constructed	1	1	0			20%	300,000		
Completion of Karimo ECDs	Saimo Soi	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	70%	500,000		
Completion of Rondonin ECDE	Saimo Soi	No. Of classrooms constructed	1	1	0			75%	300,000		
Completion of Cheptua ECDE	Kabarnet	No. Of classrooms constructed	1	1	0			15%	500,000		
Completion of Salawa Pri ECD	Kabarnet	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor	75%	500,000		

Projects	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						
							finish the work on time				
Construction of Class Rooms	HQs	No. Of classrooms constructed	1	0	-1	Construction yet to commence	The project require more funds	10%	3,000,000		
Construction of ECDE and Toilet	Mikutani	No. Of classrooms constructed	1	1	0			10%	1,500,000		
Completion of Kaplop Pri ECD	Sacho	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	50%	500,000		
Completion of Kaplamoi ECD	Mogotio	No. Of classrooms constructed	1	0	-1	Construction yet to commence	More funds required	10%	300,000		
Supply of ECDE stationeries	County wide	No. Of ECDE centres equipped	1	0	-1	Supply yet to commence	Fast track bids and award	10%	2,000,000		
Construction of classroom at Eron ECDE -Ward shelved	Kabarnet	No. Of classrooms constructed	1	0	0			100%	2,000,000		
Construction of classroom-Ward shelved	Emining	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable	90%	1,500,000		

Projects	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						
							contractor finish the work on time				
Construction of classroom,3 door toilet and purchase of 10000ltrs tank-Ward shelved	Emining	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	90%	1,600,000		
Purchase of Land for Chebitet ECDE	Lembus	No. Of ecde land acquired	1	0	-1	Land purchase process yet to commence	Fast track bids and award	10%	2,000,000		
Construction of Sosion,Bondeni, Kaplelechwa	Ravine	No. Of classrooms constructed	1	1	0			100%	2,000,000		
Kabimoi Construction of ECDE classes-Ward shelved	Lembus Perkerra	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	45%	1,350,000		
Equipping of ECD's-Loldama and Longewan-Ward shelved	Ilchamus	No. Of classrooms equipped	1	1	0			20%	200,000		
Equipping with furnitures	Churo Amaya	No. Of classrooms equipped	1	1	0			20%	2,000,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
		Outcome(s)	Q3 Target	Achieved	Variance						
Construction of Siloi ECDE class room	Lembus Kwen	No. Of classrooms constructed	1	1	0			100%	1,000,000		
Construction and equipping	Churo Amaya	No. Of classrooms constructed	1	1	0			30%	2,500,000		
Construction of ECDEs	Tangulbei	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	30%	6,000,000		
Tenges ECDE Construction of Classroom	Tenges	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	97%	1,200,000		
Repair, Painting of Class room at Tenges ECDE	Tenges	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	90%	300,000		
Construction of ECDE Class room and 3 door Toilet at Kabemom ECDE	Tenges	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	95%	1,200,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
		Outcome(s)	Q3 Target	Achieved	Variance						
Construction of Toilet at Kayomungor and Natan ECDEs	Silale	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	50%	1,000,000		
Construction of classroom,toilet and equipping	Loyamorok	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	40%	7,500,000		
Purchase of desks,chairs and books	Loyamorok	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	40%	2,000,000		
Equipping of ECDEs	Ribkwo	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	40%	2,000,000		
Construction of classroom,toilet and equipping	Tirioko	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	60%	3,000,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
		Outcome(s)	Q3 Target	Achieved	Variance						
Construction of ECDE Classroom and 4 door Toilets	Kabartonjo	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	65%	1,500,000		
Construction of Cheptumo ECDE Class room	Kolowa	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	50%	2,200,000		
Kimamoi,simotwe,saos,sag at,toniok,cheraik,ngarie,kaburwo and Tolmo ECDEs Centres each at Ksh 450,000	Lembus Perkerra	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	30%	4,500,000		
Construction of classes, toilets and equipping	Mochongoi	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	40%	2,100,000		
Construction of classes, toilets and equipping	Mochongoi	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	40%	4,200,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
		Outcome(s)	Q3 Target	Achieved	Variance						
Construction of new ECDE Centre	Marigat	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	60%	1,600,000		
Construction of new ECDE Centre	Marigat	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	70%	1,600,000		
Construction of ECDE and Equipping	Ilchamus	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	60%	4,000,000		
Construction of Classroom at Molosirwe ECDE	Kisanana	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	60%	1,500,000		
Construction of Classroom at Mugurin ECDE	Kisanana	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	60%	1,500,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
		Outcome(s)	Q3 Target	Achieved	Variance						
Construction of Classroom at Kisanana ECDE	Kisanana	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	55%	1,500,000		
Construction of Classroom at Pombo and Kabuswo ECDE	Kisanana	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	55%	3,000,000		
Construction of toilets & cutters at Kapsigorian, kiplabal, metimoso, magonai, chebutii, eron	Kabarnet	No. Of classrooms constructed	1	1	0		Part Payment to be made to enable contractor finish the work on time	55%	3,600,000		
Construction of 2 Classes for ICT at Kituro VTC	Ewalel Chapchap	No. Of classrooms constructed	1	0	0		Part payment to be made to enable contractor finish the work on time	65%	2,000,000		
Equipping of Hospitality Centre at Marigat VTC	Marigat	No of workshops equipped	1	0	0		Part payment to be made to enable contractor finish the work on time	60%	3,000,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (Kes)	Contract Sum (Kes)	Total Amount Paid (Kes)
			Outcome(s)	Q3 Target	Achieved						
Completion of repair works at Mogotio VTC dinning hall	Mogotio	No of vtcs renovated	1	0	0		Part payment to be made to enable contractor finish the work on time	90%	500,000		
Construction of classrooms at Kipkuyang VTC	Lembus Kwen	No of classrooms constructed	1	0	0	0	Part payment to be made to enable contractor finish the work on time	15%	2,300,000		
Construction of classrooms at Kamasaba VTC	Lembus Kwen	No of classrooms constructed	1	0	0	0	Part payment to be made to enable contractor finish the work on time	15%	2,100,000		
Construction of Workshop Waseges polytechnic	Kisanana	No of workshops constructed	1	1	0	0	Part payment to be made to enable contractor finish the work on time	55%	3,000,000		
Construction of administration block, fencing and equipping at Kerio Valley VTC	Barwesa	No of administration blocks constructed	1	0	-1	Budget expunged		10%	1,000,000		
Construction and fencing of Taimon VTC	Saimo Soi	No of vtcs constructed	1	0	-1	Construction		10%	3,000,000		

Projects	Ward	Outputs/	Targets and Achievement			Reason for Variance	Remedies	Project Status	Budget	Contract Sum (Kes)	Total Amount Paid (Kes)
		Outcome(s)	Q3 Target	Achieved	Variance			(%)	(Kes)		
						not yet started due to insecurity					

3RD QUARTER BUDGET IMPLEMENTATION REPORT 2023/24

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

3.5.1. Introduction

Vision

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

Mission statement

To create Wealth for the people of Baringo County through a competitive business enterprise, value addition, Tourism Promotion and Co-operatives by providing enabling environment for their establishment.

Programme Objectives

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

3.5.2: Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated **Ksh. 527,503,870** This allocation was higher compared to the allocation of **Kshs. 99,911,162** in the previous FY 2022/2023. The increase in allocation is attributed to the Establishment of the County Aggregated and Industrial Park which is jointly funded by the two levels of government to the tune of Kshs. 250 million each. In the period, the department absorbed **Kshs. 58,148,818** both in recurrent and development reflecting cumulative performance of 11%.

Cooperatives, Tourism and Industrialization Expenditure Trend and Analysis

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	11,855,092	18,448,989	76,500	6,090,690	4,016,912	10,184,102	86%	209,300	9,854,780	2,136,130	12,200,210	66%
Development	88,056,070	509,054,881	-	4,027,943	8,076,000	12,103,943	14%	-	9,500,000	36,448,608	45,948,608	9%
Total	99,911,162	527,503,870	76,500	10,118,633	12,092,912	22,288,045	22%	209,300	19,354,780	38,584,738	58,148,818	11%

3.5.3: Program Outputs and Performance Indicator

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

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

- Preparation and submission of first supplementary of FY 2023-2024
- Performance contract evaluation 2023-2024 FY
- Submission of performance Implementation status for 2023-2024
- Preparation and submission of Budget estimates for 2024-2025 FY
- Preparation and submission of Annual Development Plan for 2024-2025 FY
- Preparation and submission of Funds Annual Financial Statements for 2022-2023 FY for Co-operatives Development Fund, Micro and Small Enterprises Fund, Lake Bogoria Grant and Baringo Community Conservation Fund
- Site visits to completes projects i.e Makutano market stalls

The achievements of the sub-Sectors included:

- Micro and Small Enterprises (MSEs) Fund loan recovery for the period was Ksh. 1,295,637.65 while total amount at bank was Kshs. 2,391,278.23 as at 31st March 2024.
- The section disbursed loans worth ksh. 5 million to 74 traders
- The section was involved in evaluation and site hand over for some of Capital Projects such as the development of Industrial Park at Kimose (Livestock Improvement and Development Centre), Eming Ward.
- The section also handed-over construction sites for fencing of Barbachun Fresh Produce market in Baringo North to the community after completion

- Ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 80% of the planned stamping stations as scheduled
- Providing 100% safety of certificate of verification, Working standards and stamps of verification.
- Realizing **Ksh. 220,572.00** as the revenue collection from Assizing and stamping above the quarter of the Pre-set annual Target of Ksh.600,00.

3.5.3: Challenges

The following are some of the challenges faced by the department during the period under review;

- Lack of means of transport for field activities
- Inadequate facilitation for field activities
- Inadequate staff
- Staff capacity building

3.5.3: Recommendations

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

- Purchase utility vehicle
- 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 gazettement as an inspector so as to enhance possible prosecutions
- Enhance field facilitations
- Staff capacity building

3.6 Department of Environment, Natural Resources and Mining

3.6.1 Introduction

This quarterly report represents the sub sectors of environment, natural resources, climate change and mining. The mandate of the environment, natural resources, climate change and mining sub sectors are.

- a) Formulation and implementation of the County legislation and policy environment, natural resources, climate change and mining
- b) Development and implementation of the Department's strategic and integrated Development plan,
- c) Ensuring proper utilisation of funds allocated to the department & performance management.
- d) Approving project designs and implementation work plans.
- e) Develop and implement Environmental Conservation, Management, Planning and Protection of Natural Resources in the county.
- f) Control of pollution through innovative strategies, policies, regulations and law.
- g) Promoting a climate resilient community through climate actions,
- h) Provide required leadership in designing suitable Environmental related plans and strategies that will contribute to high and sustainable socio- economic and ecological development.

The vision of the department is “a protected environment and a climate resilient community geared towards sustainable development”.

The mission entails “To provide protected and conserved environment, through sustainable environment, and natural resource management and climate change actions for the people of Baringo County”.

To curb the effects of climate, change the Kenya Kwanza Manifesto proposes to grow 4.5 billion trees and undertake dryland forestry through the establishment of woodlots.

The Department has a climate change unit which currently coordinates the implementation of the National Government Financing Locally-Led Climate Actions (FLLoCA). Approved budget estimates for the department in FY 2023/2024 are; Recurrent Ksh 18,754,819 and Development Ksh. 114,264,214. In the development allocation Ksh 74,988,914 is committed to FLLoCA Climate Change Climate Change Resilient Investment projects.

The 1st supplementary report had not been provided by the end of the quarter.

3.6.2 Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated Kshs. **58,230,119** This allocation was lower compared to the allocation of Kshs. **125,938,520** in the previous FY 2022/2023.

During the third quarter the department spend **Kshs 10,682,164** on recurrent and nil on development reflecting a cumulative performance of 18%. The department has registered nil development expenditure in three consecutive quarters.

Environment, Wildlife Management, Natural Resources and Mining

Economic Classification	Approved Budget	Approved Budget	2022/2023 FY- (Ksh)				Absorption Rate 2022 /23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023 /24 FY
	2022/2023	2023/2024	Q 1	Q2	Q 3	Total		Q1	Q2	Q 3	Total	
Recurrent	13,301,809	18,754,819	-	3,046,104	2,966,566	6,012,670	45%	382,600	6,036,794	4,262,770	10,682,164	57%
Development	112,636,711	39,475,300	-	5,386,300	1,132,044	6,518,344	6%	-	-	-	-	0%
Total	125,938,520	58,230,119	-	8,432,404	4,098,610	12,531,014	10%	382,600	6,036,794	4,262,770	10,682,164	18%

3.6.3 Programme Outputs and Performance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
Solid waste Management subprogram							
	Dumpsite Development	Kabarnet	1	No of dump site	70%	A clean and healthy environment	<i>ESIA Full Study by consultant is ongoing.</i>
	Decommissioning of Kabarnet dumpsite	Kabarnet	1	NO. of Dump site	0%	A clean and healthy environment	<i>Preliminary reports presented by the Consultant as per the TOR.</i>
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	NO. awareness Public Meeting	77 % Achieved	Increased public participation in environmental conservation and protection	Carried out through the WCCPC, sub county offices and CCU

	County climate change fund - Financing climate change actions in the county-Matching Fund	County wide	30	No of items	100%	Enhanced coordination of FLLoCA programme	All ward committees trained on GRM, proposal development and project M & E
	Environmental clean ups campaigns	Countywide	6	NO. clean up	0%	Increased public participation in environmental conservation and protection	No fund allocation
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	200,000	No of seedlings	50%	Improved food nutrition Increased tree cover	ongoing
	Establishment & operationalization of model tree nurseries	Kabarnet	1	No of seedlings	100% operational	Increased tree cover	
		Mogotio	1	No of seedlings	100% operational	Increased tree cover	
		Mochongi	1	No of seedlings	100 % operational	Increased tree cover	
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Protection, Rehabilitation and Conservation of Kapsiger springs in Kabarnet	Kabarnet	1	No of sites	50%	Catchment protection & access to water	ongoing
Soil and water conservation							
	Construction of Gabions Wewei, Minung Swamp	Tangulbei	1	No of sites	30%	Access to water	Affected by insecurity
Promotion of mining and minerals utilisation							

	Mining sector development	Countywide	1 policy and 1 bill	No. of policies developed NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regulations/policies	45%	Increase revenue/income from mining activities at county and household level	Development of bill ongoing
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3RD QUARTER BUDGET IMPLEMENTATION REPORT 2023/2024 FY

3.6.4 Project Implementation Status

Project Implementation Status as at 31st March 2024

Sub-Program me	Project description	Project Location	First Supplementary Budget Estimates 2022 2023	Contractor /Supplier	Contract No.	Amount Paid	Contract Sum	Balance C/F	FY	Date Start	Date End	Project Status	Remarks
Solid Waste management	Safe disposal of waste	county wide	2,500,000	YEMTECH CONTRACTORS CO. LIMITED	BRCG/QTN/PO/12 40057/2022-2023	0	2,495,438.40	2,500,000	2022-23	0	0	100%	Completed
Solid Waste management	Development of dumpsite phase 2 in Kabarnet	Kabarnet	2,000,000	M/s Alson Services Limited P.O. Box 17682 - 20100 Nakuru	BRCG/YG&SS/TNR/ 863828/2020/2021	1,017,800	1,392,000	375,200	2021-2022	15-Jul-22	15-Dec-22	80%	Ongoing
Environmental conservation and Management	Construction of Gabions Wewei, Minung Swamp	Tangulbei Ward	500,000	To be awarded		0	0	500,000	2022-2023	0	0	30%	Affected by insecurity
County climate change fund	Decommissioning of Kabarnet dumpsite	Kabarnet	1,582,400	M/s Alson Services Limited P.O. Box 17682 - 20100 Nakuru	BRCG/YG&SS/TNR/ 863828/2020/2021	1,392,000	460,000	932,000	2021-2022	15-Jul-22	15-Dec-22	80%	Ongoing
Climate Change Matching Fund	County Climate Change Resilient projects in water sector	FLLo CA	66,988,914	To be awarded	To be awarded	0	0		2023/24		June 2024	15%	Ward proposals for CCRI grants received & vetting is ongoing

Solid Waste Management	Development & upgrading of solid waste management facility for Marigat town- Feasibility report, ESIA, Fencing and Construction of incinerator	Marigat	5,000,000	To be awarded	To be awarded	0	0		2023/24	0	June 2024	10%	Land issue
Natural Resource Management	Development of two tree nurseries at Kapropita ward	Kapropita	2,600,000	awarded	awarded	0	0		2023/24	0	June 2024	45%	ongoing
Solid Waste Management	Soil conservation in Ang'orokti n Village- Loyamoro k	Loyamoro k	1,000,000	awarded	awarded	0	0		2023/24	0	June 2024	55%	ongoing
Natural Resource Management	Protection and conservation of Kiplombe- Massive Reforestation Programme and Completion of	Lembus Perker ra	2,000,000	awarded	awarded	0	0		2023/24	0	June 2024	40%	ongoing

	Enforcement offices												
Soil & Water conservation	Soil conservation for Seretion-Ribkwo Ward	Ribkwo	200,000	To be awarded	To be awarded	0	0		2023/24	0	June 2024	15%	Less funds Designs and BOQ completed
Urban Green Space	Completion of Mogotio public park-Construction of Eco-Toilet, Landscaping, tree planting and installation of sitting equipment	Mogotio	3,500,000	awarded	awarded	0	0	3,500,000	2023/24	0	June 2024	45%	ongoing
Environment Conservation	Construction of Lake Bogoria Eco toilet	Lake Bogoria	2,850,400	To be awarded	To be awarded	0	0	2,850,400	2023/24	0	June 2024	0%	Funds removed
Solid Waste Management	Feasibility study, EIA, Perimeter Fence, Construction to burn waste and landscaping Kabartonjo	Kabartonjo	3,000,000	To be awarded	To be awarded	0	0	3,000,000	2022-2023	0	June 2024	15%	Funds transferred

Solid Waste Management	Stationary litter bin Construction, safe disposal of waste-Safe disposal of waste	County wide	2,500,000	awarded	awarded	0	0	2,500,000	2023/24	0	June 2024	45%	ongoing
Solid Waste Management	Kabarnet dumpsite phase 2: Cash Transfer-Development of dumpsite phase 2 in Kabarnet	Kabarnet	1,000,000	To be awarded	To be awarded	0	0	1,000,000	2022/23	0	June 2024	0%	Land issue
Spring protection	Cash transfer-Protection of Togomin Springs in Kapropita	Kapropita	500,000	awarded	awarded	0	0	500,000	2022-2023	0	June 2024	35%	ongoing
Solid Waste Management	Decommissioning of Kabarnet dumpsite	Kabarnet	1,025,600	To be awarded	To be awarded	0	0	1,025,600	2022/23	0	June 2024	0%	Land issue
FLLoCA	Climate Change Initiatives grant-Support to Climate Change Initiatives	FLLoCA	11,000,000	payment Voucher		0	0	11,000,000	2023/24	0	June 2024	90%	
Spring/catchment protection	Cash Transfer-Kapsiger springs protection in Kabarnet	Kabarnet	999,300	KERTIKWO INVESTMENT LTD	BRCG/YG&SS/TNR/863838/2020/2021	0	999,300	999,300	2021-2022	25/6/2022	24/12/2022	30%	ongoing

Spring protection	Tundus Water spring-Protection of Historical site and waterfalls	Kapropita	500,000	To be awarded	To be awarded	0	0	500,000	2023/24	0	June 2024	45%	ongoing
Natural Resource Management	Kiborit community conservancy-Construction of Lembus Culture and Heritage Centre	Lembus	1,300,000			0	0	1,300,000	2023/24	0	June 2024	50%	Funds transferred
Climate Change Matching Fund (FLLoCA)	Purchase of mangoes, oranges, macadamia, avocado, pawpaw seedlings in Saimo Soi Ward	Saimo Soi	3,000,000	awarded	awarded	0	0	3,000,000	2023/24	0	June 2024	50%	ongoing
Climate Change Matching Fund (FLLoCA)	Purchase of pasture seeds for Farmers in Kabarnet Ward	Kabarnet	4,000,000	awarded	awarded	0	0	4,000,000	2023/24	0	June 2024	15%	ongoing
Climate Change Matching Fund (FLLoCA)	Purchase of pasture seeds and other Assorted seeds for Farmers in Mukutani Ward	Mukutani	1,000,000	awarded	awarded	0	0	1,000,000	2023/24	0	June 2024	35%	

Other Partners

Activity	Partner	Funds Ksh
Development of sustainable forest conservation and management policy Development of sustainable forest conservation and management Bill 2024	SHA	0.9M

a) Key achievements (per program and subprogram)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Climate Change	FLLoCA	62 ward proposals for CCRI grant funding received from the wards. 3 selected for verification on feasibility of implementation.

Challenges

- i) Inadequate funding for environmental project particularly on soil and water conservation
- ii) Lack of office operation and maintenance funds for the sub-counties
- iii) Inadequate technical staff
- iv) Lack of field operation vehicle.

RECOMMENDATIONS/WAY FORWARD.

- i). Consider funding adequately all programmes
- ii). Recruitment of additional technical staff
- iii). Provide support to the sub county offices
- iv). Need for prompt release of resources to the departments

3.7 Department of Lands, Housing and Urban Development u

3.7.1 Introduction

Vision

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

Mission

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

Department Objectives

1. Promote good governance and efficient delivery of services in the Department.
2. Enable formulation and implementation of county land policies
3. Ensure there is implementation of proper spatial planning and regulations
4. Facilitate the preparation of physical and land use plans for towns, market centres and informal settlements within the County.
5. Facilitate cadastral survey, realignment and beaconing of Centre plots within the County
6. Ensure property valuation for various purposes including revenue generation
7. Support the programs of Land Adjudication within the County

3.7.2 Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated **Kshs 157,907,468**. This allocation was lower compared to the allocation of **Kshs 198,437,593** in the previous FY 2022/2023. During the third quarter the department spend Kshs **34,325,551** on recurrent and development expenditure reflecting cumulative performance of 22%.

Lands, Housing and Urban Development Expenditure Trend and Analysis

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023 FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	31,932,474	21,917,118	-	6,063,466	5,939,075	12,002,541	38%	1,300,684	6,121,662	5,343,319	12,765,665	58%
Development	166,505,119	135,990,350	-	2,999,700	11,169,704	14,169,404	9%	-	12,840,586	8,719,300	21,559,886	16%
Total	198,437,593	157,907,468	-	9,063,166	17,108,779	26,171,945	13%	1,300,684	18,962,248	14,062,619	34,325,551	22%

3.7.3 Programme Outputs and Performance Indicators

Programme Expenditure Performance

P1 General Administration and Support Services	2022/2023	2023/2024	2023/2024				
			Q1	Q2	Q3	Q4	TOTAL
SP1.1 General Administration and Support Services	30,747,118	10,003,832					
SP2.1 Land Development Services	179,068,875	68,037,350					
SP 2.1.1 : Revision of Land use Plans in Salawa and Oinomoi	0	1,000,000			0		
SP 2.1.2 : Planning of Sinonin Trading Centre	0	1,500,000			0		
SP 2.1.3 : Preparation of Physical and land use plans for various trading centres- Mukutani, Kiserian, Radat, Kampi samaki and Loruk	0	1,500,000			771,600		
SP 2.1.4 : Completion of Land use plans at Kimose and Noiwet	0	500,000			499,700		
SP 2.1.5 : Purchase of GIS Software and Survey equipment- RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc	0	1,000,000			0		
SP 2.1.6: Cadastral survey of Poror, Kiboino and Kimalel trading centres	0	2,000,000			1,948,200		
SP 2.1.7 : Chebinyiny land Adjudication	0	3,000,000			0		
SP 2.1.8 : Planning of Mogorwo Trading centre	0	600,000			0		
SP 2.1.9 : Survey ,Beaconing and realignment of Kapkelelwa Trading centre	0	1,000,000			0		
SP 2.1.10 : Completion & Compilation of Cadastral, Re-alligned & Beaconed Centreskoriana,chemoligot	0	500,000			0		
SP 2.1.11 : Acquisition of Land For Road access in Kapropita ward	0	2,000,000			0		
SP 2.1.12: Opening of Urban roads in Kabarnet Municipality, Eldama Ravine, Mogotio, Marigat	0	500,000			0		
SP 2.1.13 : Purchase of Land for Magonoi, Pemwai and Ngolong Water Tanks	0	1,500,000			0		

SP 2.1.14 : Housing Technology Transfer-Increased adoption of ABMT in rural housing at Marigat	0	1,200,000			750,000	
SP 2.1.15 : Kaptuya land Adjudication(Churo Amaya Ward)	0	1,500,000			0	
SP 2.1.16 : Survey and planning of Kokorwonin informal settlement in Eldama Ravine	3,000,000	2,000,000			0	
SP 2.1.17: Survey ,Beaconing and realignment of Kapnosgei Trading centre	0	1,000,000			0	
SP 2.1.18 : Mukutani location land adjudication and allocation	0	5,000,000			0	
SP 2.1.19 : Eldume land adjudication and allocation(Eldume Adjudication section)	0	3,000,000			0	
SP 2.1.20 : Survey ,Beaconing and realignment of Iingarua Trading centre plots	0	1,000,000			0	
SP 2.1.21 : Tuluk, Kapturo, Kesumet, Bartabwa, Kalabata and Kinyach land adjudication	0	4,000,000			2,000,000	
CASH TRANSFER					0	
SP 2.1.22 : Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	1,500,000	1,500,000			0	
SP 2.1.23 : Physical Planning for Kapchepkor Centre	500,000	500,000			0	
SP 2.1.24 : Chepilat town planning	1,011,350	1,011,350			499,600	
SP 2.1.25 : Planning of Riongo,Nalekat&Akwichatis trading centres	1,000,000	1,000,000			0	
SP 2.1.26 : Purchase of land for Kaptisis - Sasita Road	1,000,000	1,000,000			0	
SP 2.1.27 : Purchase of land for Asenwe pan dam	1,026,000	1,026,000			800,000	
SP 2.1.28 : Purchase of land for Ngomwe pan dam	400,000	400,000			240,000	
SP 2.1.29 : Purchase of land for Kiprota ECDE	1,000,000	1,000,000			0	
SP 2.1.30 : Purchase of land for Tabartab Kirgit Water pan	500,000	500,000			0	
SP 2.1.31 : Land Acquisition Karobei Water Project	700,000	700,000			0	
SP 2.1.32 : Purchase of Land for Bosesi Women Group	1,000,000	1,000,000			0	
SP 2.1.33 : Purchase of Land for Kapchegut Cattle dip	1,500,000	1,500,000			1,200,000	

SP 2.1.34: Arabal Land Demarcation	2,500,000	2,500,000			0		
SP 2.1.35 : Compensating land owners at Chepkabomo dam	1,000,000	1,000,000			0		
SP 2.1.36 : Purchase of Land for Kabasis Dispensary	1,000,000	1,000,000			0		
SP 2.1.37 : Purchase of Cheplambus Cattle Dip Land	300,000	300,000			0		
SP 2.1.38 : Purchase of Land Kasoiyo dispensary	3,000,000	3,000,000			0		
SP 2.1.39 : Purchase of land for Bartulgel Borehole	600,000	600,000			240,000		
SP 2.1.40 : Purchase of land for Ngénda ECD	600,000	600,000			0		
SP 2.1.41 : Purchase of Land for Kibiriokwonin Dispensary	1,000,000	1,000,000			0		
SP 2.142 : Purchase of Land for Lobi Dispensary	1,600,000	1,600,000			1,280,000		
SP 2.1.43 : Planning, Validation, Survey and beaconing of Tangelbei, Pombo, Kokwatoto and Chepkalacha centres	1,000,000	1,000,000			0		
SP 2.1.44 : Purchase of Land for Road at Tinet centre	1,000,000	1,000,000			0		
SP 2.1.45: Purchase od Land for Chebitet ECD	2,000,000	2,000,000			0		
SP 2.1.46 : Installation of floodlights in nubian,bondeni,kcc shaurri yako,shebab,lower bondeni,kokworonin kabiyet center	3,000,000	3,000,000			0		
SP 2.1.47 : Fencing and beautification of public Utility land at Chemolingot	3,000,000	3,000,000			2,500,000		

3.7.4 Project Implementation Status

Project Implementation Status as at 31st March 2024

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
	Revision of Land use Plans in Salawa and Oinomoi	Salawa	2	1	50%	Stakeholders engagement done -draft plan preparation ongoing -Funds not yet released	To be completed in 4 th quarter
	Planning of Sinonin Trading Centre	Lembus Kwen	1	1	30%	Stakeholders engagement done -Cadastral survey works ongoing -Funds not yet released	To be completed in 4 th quarter
	Preparation of Physical and land use plans for various trading centres- Mukutani, Kiserian, Radat, Kampi Samaki and Loruk	HQS	5	3	50%	Stakeholders engagement done -draft plan preparation ongoing -Funds not yet released	To be completed in 4 th quarter
	Completion of Land use plans at Kimose and Noiwet	Mogotio	1	1	80%	Stakeholders engagement done -draft plan preparation ongoing -Funds not yet released	To be completed in 4 th quarter
	Purchase of GIS Software and Survey equipment-RTK, Total stations, large format plotter and scanner, GPS, UAVs (Drones) etc.	HQS	7	7	0	Requisitions done Procurement process ongoing	To be completed in 4 th quarter
	Cadastral survey of Poror, Kiboino and Kimalel trading centres	Ravine	3	3	100%	Plots beaconed & realigned	Works Complete
	Chebinyiny land Adjudication	Mochongoi	1	1	0	Work plans and budget submitted in the 1 st quarter	To be completed in 4 th quarter

						to County treasury for payment processing	
Survey ,Beaconing and realignment of Kapkelelwa Trading centre	Sacho	1	1	30%		Stakeholders engagement done -Cadastral survey works ongoing -Funds not yet released	To be completed in 4 th quarter
Completion & Compilation of Cadastral, Re-aligned & Beaoned Centreskoriamama,chemoligot	HQS	1	0	0		Work plans and budget submitted in the 1 st quarter to County treasury for payment processing	To be completed in 4 th quarter
Acquisition of Land For Road access in Kapropita ward	Kapropita	1	0	0		Data collection and preparation of BQs ongoing	To be completed in 4 th quarter
Opening of Urban roads in Kabarnet Municipality, Eldama Ravine, Mogotio, Marigat	HQS	1	0	0		Data collection and preparation of BQs ongoing	To be completed in 4 th quarter
Purchase of Land for Magonoi, Pemwai and Ngolong Water Tanks	Kabarnet	1	0	0		Data collection and preparation of BQs ongoing	To be completed in 4 th quarter
Kaptuya land Adjudication(Churo Amaya Ward)	Churo Amaya	1	1	90%		Adjudication works and hearing of objection cases complete.	To be completed in 4 th quarter
Survey and planning of Kokorwonin informal settlement in Eldama Ravine	Ravine	1	0	0		Stakeholders engagement done -Funds not yet released	To be completed in 4 th quarter
Survey ,Beaconing and realignment of Kapnosgei Trading centre	Kisanana	1	1	20%		-Stakeholders engagement done -Cadastral survey works ongoing -Funds not yet released	To be completed in 4 th quarter
Mukutani location land adjudication and allocation	Mukutani	1	0	0		To be requisitioned in the second quarter. Work plans and Budgets prepared	To be completed in 4 th quarter
Eldume land adjudication and allocation(Eldume Adjudication section)	Ilchamus	1	0	0		To be requisitioned in the second quarter. Work plans and Budgets prepared	To be completed in 4 th quarter
Survey ,Beaconing and realignment of Ilngarua Trading centre plots	Ilchamus	1	1	20%		-Stakeholders engagement done -Cadastral survey works ongoing -Funds not yet released	To be completed in 4 th quarter

Tuluk, Kapturo, Kesumet, Bartabwa, Kalabata and Kinyach land adjudication	Bartabwa	2	1	50%	Land adjudication works currently ongoing at Tuluk and Kapturo adjudication areas.	To be completed in 4 th quarter
CASH TRANSFER						
Land demarcation for Terik, Tuluk, Kapturo and Bartabwa	Bartabwa	2	2	80%	Land adjudication works currently ongoing at Tuluk and Kapturo adjudication areas.	To be completed in 4 th quarter
Physical Planning for Kapchepkor Centre	Saimo Kipsaraman	1	1	50%	Stakeholders engagement done -draft plan preparation ongoing -Funds not yet released	To be completed in 4 th quarter
Chepilat town planning (completion of survey and beaconing of plots)	Loyamorok	1	1	100%	Plots beaconed and realigned	Complete
Planning of Riongo, Nalekat & Akwichatis trading centres	Silale	1	0	0	Work plans and budget submitted in the 1 st quarter to County treasury for payment processing	To be completed in 4 th quarter
Purchase of land for Kaptisis - Sasita Road	Lembus	0	0	0	NIL	To be requisitioned in the second quarter. Work plans and Budgets prepared
Purchase of land for Asenwe pan dam	Mogotio	1	1	45%	Partial payment of contract amount.	The balance to be paid upon completion of the land title processing to the County
Purchase of land for Ngomwe pan dam	Mogotio	1	1	50%	Partial payment of contract amount.	The balance to be paid upon completion of the land title processing to the County
Purchase of land for Kiprota ECDE	Mogotio	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of land for Tabartab Kirgit Water pan	Ewalel Chapchap	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter

Land Acquisition Karobei Water Project	Mogotio	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of Land for Bosesi Women Group	Lembus	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of Land for Kapchegut Cattle dip	Mogotio	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Arabal Land Demarcation	Mukutani	0	0	0	NIL	To be requisitioned in the second quarter. Work plans and Budgets prepared
Compensating land owners at Chepkabomo dam	Ewalel Chapchap	0	0	0	NIL	To be requisitioned in the second quarter. Work plans and Budgets prepared
Purchase of Land for Kabasis Dispensary	Sacho	1	0	0		
Purchase of Cheplambus Cattle Dip Land	Tenges	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of Land Kasoiyo dispensary	Kapropita	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of land for Bartulgel Borehole	Mogotio	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of land for Ngénda ECD	Mogotio	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter
Purchase of Land for Kibiriokwonin Dispensary	Saimo Soi	1	0	0	Seller Land parcel documentation and agreement signing process ongoing	To be completed in 4 th quarter

	Purchase of Land for Lobo Dispensary	Mochongoi	1	1	75%	Partial payment of contract amount.	The balance to be paid upon completion of the land title processing to the County
	Planning, Validation, Survey and beaconing of Tangulbei, Pombo, Kokwatoto and Chepkalacha centres	Tangulbei	1	1	20%	-Stakeholders engagement done -Cadastral survey works ongoing -Funds not yet released	To be completed in 4 th quarter
	Purchase of Land for Road at Tinnet centre	Lembus	0	0	0	To be requisitioned in the second quarter. Work plans and Budgets prepared	To be completed in 4 th quarter
	Purchase of Land for Chebitet ECD	Lembus	0	0	0	To be requisitioned in the second quarter. Work plans and Budgets prepared	To be completed in 4 th quarter
	Fencing and beautification of public Utility land at Chemolingot	Ribkwo	1	1	100%	Project completed and partially paid	Final payment processing

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	Collection of Revenue(KSH) Building plans approvals, subdivisions and other development applications	Kabarnet	300,000	220,000	73%	Enhanced revenue collection Controlled developments	-Proper enforcement challenges
Physical Planning-Eldama Ravine	Collection of Revenue(KSH) Building plans approvals, subdivisions and other development applications	Eldama Ravine	-	-	-	Enhanced revenue collection Controlled developments	-Proper enforcement challenges
Land Survey	Surveying of urban roads across the county	County wide	15	10	67%	Opened access roads and minimal disputes	Target more in the next quarter
	Solving land cases submitted by clients	County wide	15	10	67%	Reduces land related cases/disputes	Target more in the next quarter

1. Achievements.

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

3. Implementation Challenges

- a) Inadequate technical staff
- b) Lack of field operation vehicle
- c) Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- d) Delayed Funding

4. Recommendations/Way Forward.

- a) Recruitment of additional technical staff
- b) Project implementation to start immediately the financial year begins
- c) Need for prompt release of resources to the departments

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

3.8.1 Introduction

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:

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

3.8 2 Expenditure Trends and Analysis

The department was allocated **Kes 3,490,638,918** to finance both recurrent and development expenditure. Of this allocation, **Kes 3,419,559,368** and **Kes 71,079,550** was for recurrent and development expenditure respectively.

The total recurrent expenditure for the third quarter was **Kes 2,410,272, 468** which was and development expenditure was **Kes 6, 578,971**. This is an expenditure of 70% and 9% on recurrent and development respectively. Cumulative expenditure was **Kes 2,416,851,439** which represents absorption rate of 69% as illustrated in the table below:

County Executive Services Expenditure Trend and Analysis

Economic Classification	Approved Budget	Approved Budget	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	3,467,295,203	3,419,559,368	765,272,779	1,008,736,646	617,789,445	2,391,798,869	69%	521,146,120	1,180,682,433	708,443,916	2,410,272,468	70%
Development	54,937,488	71,079,550	-	-	23,622,934	23,622,934	43%	-	-	6,578,971	6,578,971	9%
Total	3,522,232,691	3,490,638,918	765,272,779	1,008,736,646	641,412,379	2,415,421,803	69%	521,146,120	1,180,682,433	715,022,887	2,416,851,439	69%

3.8.3 Programme Outputs and Performance Indicators

Program	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual	Remarks
	Installation of LAN, CCTV and supply of Computters to Mogotio Subcounty hospital		Enhanced security and surveillance,sharing of information via Local area network	Fully working CCTV at Mogotio Sub County Hospital ,installation of LAN and Purchase of desktop to enhance outomation	1 Office (Mogotio Sub County	Technical specification done ,BQs Prepared after survey was Done	installation of CCTV was doce successfully ,Local Area Network done and Purchase of ICT equipment was also done
	Establishment of contact Centre at H/Q		Enhanced information sharing; citizen participation and improved feedback mechanism	Fully working Call Centre at the County Headquarters	1 Call centre	Contact center done and operational	contact center is operational and response from various departments is well received and citizen.payment has not be done for the supplier of the service and infrastructure.

	Inspection of Newly Acquired IT Equipment, Systems and Services		Enhanced compliance	Inspection and Acceptance Reports, Committee Letters, Invoices, LPOs	50 ICT Devices	20 ICT Devices Inspected	Continuous processes to ensure compliance
	Repair and Maintenance of ICT Equipment and Systems		Ensure smooth running of operations in the County Offices	Maintenance Reports, Maintenance Request letters and Emails from Departments	(50 No) For 10 Departments, 6 Sub Counties, and 2 Towns	150 ICT Devices repaired and maintained	Continuous processes to ensure efficient and effective services
Quality Assurance and Standards	Prepared and Review County ICT Policy	ICT and e-government		Complete ICT Policy Document	1 ICT Policy	Ongoing	Process ongoing
	Prepare ICT Work Plan	ICT and e-government		Work Plan Document	1	1	
	Review and Cascade ICT Authority ICT Standards and procedures to Departments	ICT and e-government	Ensured compliance	Network Standard Document; End User Technical Standards; IT Governance Standards, Messagin and collaboration, Systems, Data Centre, Cloud computing	7	7	Documents to be Cascaded to all Departments in the next quarter after review
	Prepare County ICT Sector - CIDP , Annual Development Plan	ICT and e-government	Enhanced ICT development through guided plans	Published CIDP Document;	1	1	CIDP Document Validated

	Train and support County staff on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills	Certifications	50 County Staff	130 Staff trained on varrious IT skills,	Staff trained on varrious IT Skills and modules in IFMIS, Revenue Management System and EMR. Continous process
	Train and support Baringo Community on basic ICT knowledge and skills	ICT and e-government	Increased uptake in ICT knowledge and skills	ICT Training Reports, No of Certificates awarded	100 Persons	234 Persons from the community	Free Basic computer training for Baringo County community(Supp orted by Baringo World Best Friends)
	Provide Attachment Opportuniti es to students	ICT and e-government	Increased uptake in ICT knowledge and skills	Attachment Letters, ICT Quarterly Reports, Recommendation Letters	5	8	Number exceeded (5 county Kabartonjo sub county hospital (3)
	Provide Internship Opportuniti es to students trained in ICT	ICT and e-government	Increased uptake in ICT knowledge and skills	Internship Letters, ICT Quarterly Reports, Recommendation Letters	5 Graduates	3	Done in collaboration with ICT Authoriy - 3 Interns engaged in ICT Department for 1 Year continous process
Ajira Digital Training Programme	To empower the youth through Ajira programme hence creating employment	ICT and e-government	Empowered youth through Ajira programme hence creating employment	Training Manual, Training Programme, Reports, Workshops attended	200 Youth	Advanced software Ajira Digital program 1274)	Programme Undertaken in collaboration with PDTP and our VTCs and county government offices (ICT)

Software installation	Installation of License Software to devices	ICT and e-government	Upto date Software for smooth running of operations	Reports, Invoices, Receipts, No of devices installed	50 ICT Devices	180 Devices installed and upgraded	Routine Works/ Exercise
Information security	Data back-up and disaster recovery	ICT and e-government	Enhance continuity of the organization	Backup Reports, Backup Equipment/Devices, Maintenance Reports	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Counties	10 Departments, 4 Hospitals, 2 Towns, 6 Sub Counties(offices)	Routine Works/ Exercise
Website Management	Redesign of County website	ICT and e-government	Enhanced information sharing; citizen participation and improved feedback mechanism	Evaluation was done, website redesign is on going, its on final stages to aupload information from various departments	1 Website	evaluation was done and contract was awarded, the developer is in final stages	website done successfully operational
	Content Management; Update new contents, News, events and any other updates	ICT and e-government	Enhanced website interactivity by feeding clients with uptodate information	Website Reports, Feedbacks Received, No of Downloaded Documents	As per the information received for posting by County Departments	As per the information received for posting by County Departments	Routine Works/ Exercise
	Upload County Government Forms, Advertisements and Documents on the website	ICT and e-government	Improved information sharing and easier access of services by the public	Website Reports, Feedbacks Received, No of Downloaded Documents	80 Tender Documents	100 Tender Documents, gazette notices and articles	Routine Works/ Exercise

	Email Management	ICT and e-government	Improved email services through official email communication	No of Email Accounts	50 Email Accounts	100 Email Accounts	Routine Works/ Exercise
Automation of County Government Services	Acquire USSD Code for Revenue Management	ICT and e-government	Improved interactions between people, business and government to enhance efficiency in provision of services.	Requisitions, Contract Document, Memos and Email	1 USSD Service	Procedures completed, USSD working	USSD Service is up and running, POS System linked with mpesa.
	Train Management and Revenue staff on Revenue Modules	ICT and e-government	Boost Revenue Collection	Training Manual, Training Programme, Report	6 Sub County Administrators, 2 Municipal Managers, 20 Revenue Officers	30 Revenue Staff Trained	6 Sub County Administrators and 2 Municipal Managers to be trained in the next Quarter, routine work done.
	IPPD Services	ICT and e-government	Improved Payroll Services	offering support during insallation of monthly upgrade and setting up of LAN to access payroll services amongst the payroll staff	county payroll office	upgraded five desktops and two laptops to access the payroll main server and general software updates	New updates installed on IPPD System; Routine works, good and working server.
	IFMIS Support Services	ICT and e-government	Improved Service Delivery in Financial Management	IFMIS support ,isntallation of Java,browsers and configurations , No of devices installed with new updates,	40 IFMIS users	50 IFMIS users support done (installation of browsers ,configurations of ifmis Ips and url configuration to suit oracle update.	Routine works/service

	Implementation of EMR system in hospitals	ICT and e-government	Improved services in the County Hospitals	Contract Document from Donor, Implementation Reports, Letters and Memos	4 Facilities	Implementation done in 4 facilities; Training and support ongoing	Trainings ongoing. 4 Interns hired by Donor to support and train staff in the hospitals ,system is running and operational
Collaborations and Partnerships	Strengthen Partnership Programmes	ICT and e-government	Improved ICT Services in the County	MOUs, Partnership Programmes,	4 Partners	4 Partners	Prepared operational document for Baringo world best friends Innovation Centre
							ICTA - Fibre maintenance
							Telkom - Provision of Internet Services
Human Resource	Performance Management	Performance management unit	Annual workplan and target settings development	Number of Annual Workplans Developed and received	10	10	Workplans for all the ten County departments
			Performance Contracts signed	number of performance contract signed	10	10	
			Quarterly Performance Evaluation	number of quarterly performance evaluations carried out	0	0	No Budget
			Bi-Annual Performance Review	No. of departmental PCs carried out	10	10	Process not fully completed due to budget
Public Administration	Office of the Deputy Governor	Deputy Governor / Administration	field supervision of county development implementation	number of field supervision visits made	30	36	Target exceededly achieved .
			national and foreign dignitaries on official development visits to the county hosted	number of national and foreign dignitaries on official visits to the county hosted	3	2	Target Achieved
			intergovernmental meetings	number of intergovernmental meetings attended	5	6	Target achieved,

			official foreign visits to represent the county	number of officials foreign visits to resource mobilise a, showcase and represent the county	1	0	Target not Achieved due to lack of funds
Public Service	County Secretary	County Secretary	county executive meetings	number of county executive meetings	3	3	Target achieved
		County Secretary	Gorvernment coordination	number of government coordination meetings held	65	70	Achieved
		County Secretary	MOU	number of MOU signed	1	1	Achieved
		County Secretary	national celebrations	number of national celebration planned and executed	0	0	
Devolution Department	Infrastructure development	Adminstration	Construction Barwesa Ward Office Administration	Number of offices offices secured	1	50%	Ongoing
		Adminstration	Supply of Furniture for Ewalel Chapchap, Mochongoi, Kisanana, Koibatek, Marigat ,Saimo Soi, Tenges and Lembus Wardoffices	Number Of offices equiped	8	0	Retendered , Awaiting Delivery
			Proposed Construction of Bartabwa	Number of offices created	1	0	Procurement Stage
			Construction of Toilets and Instalation Of 10,000Litres Tanks for Tirioko, Marigat, TengesSaimo Soi and Saimo Kipsaraman Ward Offices	Number of toilets Constructed ,and tanks Installed	5	0	Construction Ongoing
			Purchase of Utility vehicle for Kisanana Ward	Number Of Vehicles Purchased	1	0	Insufficient Budgetary Allocation (Need for more resources awaiting consideration in

							supplementary budget)
		Administration	Construction of Tiaty East and Mogotio Sub County Offices	Number of offices created	2	0	Need for more resources
			Organize advocacy forums; Conduct County dialogue forums, participate in Governors' Round-table with CSO's		Dialogues 1, No of Governors' Round-table with CSO's 1	0	County Projects Implementation Agenda, The cost of Living
			Partnerships on focus groups trainings and workshops	No. of partnerships on focus groups trainings and workshops	Attendance lists, 1 Meetings Reports. No. of workshops/trainings held per focus group (total 1 workshops)	3	The Baringo County Projects Implementation and Management Act, 2019
			Capacity building of civic education champions	No. of civic education champions trained on champions	12 civic education champions trained	3	Achievement is low due to insufficient funds.
Office of the Governor	Infrastructure development	Administration	Liason Office space partitioned	Number of offices created	1	1	Works Ongoing
		Administration	Residence fence rehabilitated	number of residence fence rehabilitated	1	1	Contractor on Site
Public Administration	Office of the Governor	Governor/Administration	County Functions	Number of County functions presided	0	0	Need for more resource allocation
			Development coordination meetings presided	number of county development coordination meetings presided	15	19	There need to establish an M and E secretariat within the Governor's Office
			field supervision of county development implementation	number of field supervision visits made	15	21	There need to establish an M and E secretariat within the Governor's Office
			national and foreign dignitaries on official	number of national and foreign dignitaries on official	6	5	M and E unit with Governor's Office will help in tracking

			development visits to the county hosted	visits to the county hosted			the agreed resolutions
			intergovernmental meetings	number of intergovernmental meetings attended	10	14	Need for more resources especially on intergovernmental functions
			official foreign visits to represent the county	number of officials foreign visits to resource mobilise a, showcase and represent the county	3	0	Allocate more resources on Foreign Engagements
			local county, community and special interest delegation on development hosted	number of local delegations on development and community social issues met	40	48	Need for more resources on Hospitality and Catering
Public Administration	Communication services	Communication Directorate	County Government official functions covered and publicised	Number of official functions / events covered and publicized (Video live links)	20	17	1. Under coverage of departmental activities due to under staffing; there's need for more communication officers: videographers, photographers and video editors. 2. Lack of proper communication equipment - mobility vehicle, laptops/desktops, insufficient cameras (both still and video cameras)
			County Government official functions covered and publicised	Number of official functions / events covered and publicized (Facebook updates)	120	143	Both the Governor's, DGs and the BCG DLs have been regularly updated. However, depts have their own FB

							DM like Health, Youth, ALF&BE &Tourism but need to have a corporate /official messaging. A communication policy guiding all depts is needed.
		County development information publications	1. Development of publications –coming up with weekly newspapers.	2	0		1.The draft is ready and awaiting 3rd editorial meeting to approve placement of content from depts. Next phase is to be done by an outsourced graphics designer. 2.Budget constraints and few print officers hinder the production of the magazine on a quarterly basis.
		County development information publications	Departmental flyers	10	1		Budgetary constraints , the services of a skilled graphics designer must be outsourced yet the funds are not available. An in-house graphics designer need to be recruited.
		County information sharing platforms regularly updated		110	143		Target exceeded but indeed website management – media content for the website is usually available but we experience slow execution of this service due to

							the limited number of admins given rights to publish in the County website.
Public Administration		Research and policy Services	policy,discourse,analysis and formulation facilitated	number of policies facilitated	2	4	Water Policy, technical support to the department of gender for the formulation of Anti FGM Policy. Provided technical support to the department of health in the formulation of county facility improvement financing framewor, Provided technical support to the directorate of DRM in the Fromulatipon of DRM Bill 2024 and the review of DRM Policy
			support to external resource mobilisation	number of resource mobilisation concepts and proposals developed	atleast 2 departments provided with technical support in the development of resource mobilisation frameworks (concept note , funding proposal	10	Saimo Soi Ward Water improvement concet, estonia ICT concept note, ICT Incubation and innovation centre concept note,ECDE Teachers assesment concept note, ECDE Equipping concept note, Baringo Youth for Peace Innititative concept, Governors Cup tournament Concept Note, Lactating Mothers Friendly Vocational

							Training Concept, Upgrading of Mogotio Vocational Training to Centre of Excellence in Green Energy Technology Training-Morocco
			provide technical support in the formulation of county planning frameworks	number of county planning frameworks supported	4	4	supported annual development public participation and launch of CIDP, Supported the Sector Working Groups Reports, County Fiscal Strategy Paper and Programme Based Budget
Disaster ,Risk Management and Conflict Resolution	Special programme		Monitor early warning systems and share early warning information in a timely manner	1No. CSG meeting, monthly early warning weather reports, Interactive social media platforms.	2	2	Good utilization of EW reports by sectors / stakeholders led to effective preparedness during March, April farm input preparation
			Support stakeholder Monthly Coordination meeting both at the County and the Sub County level	2 No. Consultative stakeholder forum/ Technical Forums Held	3	2	County steering group meetings participation at all levels by stakeholders strengthened Disaster Risk Reduction (DRR)
			Identify and prioritize disaster prone areas and develop multi sectoral /Multi Hazard Contingency plans.	1no. Short Rains Assessment field visits and 1 no. resource conflict assessment visit to develop response plans	Map all areas prone or at risk to disaster especially as a result of floods, landslides and provide	2	There was a good partner participation in resource mobilization towards conflict resolution and

				1 contingency plan Developed	technical support with a view to mitigate disaster		mitigation in Saimo Soi
Public Administration	Baringo Central Sub County	sub county administrator	sub county coordination meetings	Liquor meetings	3	5	Conducted premises inspection across the sub-county and follow up meetings on deliberations on license issuance
		sub county administrator	sub county coordination meetings	Liquor enforcement meetings	2	2	Held consultative meetings with the enforcement teams on the implementation of the government's directive on the control of illicit alcoholic drinks
		sub county administrator	sub county coordination meetings	Public utility surveys conducted	15	20	The survey team facilitated in conducting survey works across the sub-county targeting public utilities and opening up of roads
		sub county administrator	sub county coordination meetings	National Celebrations	0	0	
		sub county administrator	sub county coordination meetings	Project site visits and monitoring	40	30	insuffienct budget allocation for fuel due to price fluctuation affected the planned monitoring visits as well as sharing of vehicle with revenue team inhibited the number of monitoring visits

		sub county administrator	sub county coordination meetings	Intergovernmental meetings	0	0	
		sub county administrator	sub county coordination meetings	Meetings with Non governmental, donor and private agencies/institutions	2	2	
		sub county administrator	sub county coordination meetings	Sub-county SG, CDF, NGAO	4	2	
		sub county administrator	sub county coordination meetings	number of sub county developmental coordination meetings	5	4	Engaged in the KeLCOP, ADSP and other projects coordination for a
		sub county administrator	sub county coordination meetings	Public participations forums	5	5	Engaged communities across the subcounty at ward level on 2024-2025 budget estimates
Public Administration	Baringo South Sub County	sub county administrator	sub county coordination meetings	coordinations meetings at sub county with heads of departments	2	2	
			sub county coordination meetings	Public participation meetings on budget process on CFSP	1	1	
			sub county coordination meetings	Liquor meeting	5	5	
			sub county coordination meetings	Hospital management board meeting	1	1	
			sub county coordination meetings	Physical plan stakeholders meetings	2	5	
			sub county coordination meetings	Peace meetings	3	3	
			sub county coordination meetings	project site visits and monitoring	6	8	
			sub county coordination meetings	Intergovernmental meetings	2	4	

			sub county coordination meetings	Meetings with Non governmental and donor agencies	3	3	
			sub county coordination meetings	Public baraza	5	5	
			sub county coordination meetings	Educational stakeholders meeting	1	1	
			sub county coordination meetings	Sub county MCAs and Ward Administrators meeting	1	1	
Public Administration	Tiaty East Sub County	sub county adminstrator	sub county coordination meetings	number of sub county developmental coordination meetings	10	16	
			sub county coordination meetings	coordinations meetings at sub county with heads of departments	3	5	
			sub county coordination meetings	public perticipation on CIDP	2	3	
			sub county coordination meetings	public baraza on service delivery	24	32	
			sub county coordination meetings	Liquor meeting	3	2	
			sub county coordination meetings	Liquor enforcement meeting	4	2	need County Enforcement Officers to be involved
			sub county coordination meetings	Board meetings on land hospital	3	0	
			sub county coordination meetings	National celebration	2	0	
			sub county coordination meetings	project site visits and monitoring	24	18	
			sub county coordination meetings	Intergovernmental meetings	9	8	
			sub county coordination meetings	Meetings with Non governmental and donar agencies	8	25	

			sub county coordination meetings	Sub county environmental meetings on charcoal	2	3	
Public Service	County Attorney and Legal Services	County Attorney	Legal cases presented in court	number of active cases represented the county in court	25	35	Not achieved due to staffing the department is understaffed
			legal opinio	number of legal opinion provided	10	15	Target achieved attributed by most departments seeking legal advice/opinion
			county bills	number of county assembly bill drafted and submitted to county assembly	3	10	not achieved due to budgetary constraints
Public Administration	County Enforcement	county Enforcement	Support Security during Government Functions	Number of Government functions provided with security	3	3	Target Achieved

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3.9 Department of Agriculture, Livestock and Blue Economy Development

3.9.1 Introduction

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

Vision

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

Mission

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

Program and strategic objectives Department Objectives

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

3.9.2 Expenditure Trends and analysis

The department was allocated **Kes 696,588,942** to finance both recurrent and development expenditure. Of this allocation, **Kes 30,779,781** and **Kes 665,809,161** was for recurrent and development expenditure respectively. In the third quarter the department. recurrent expenditure was **Kshs 11,356,783** and development expenditure was **Kshs. 10,455,345** reflecting a performance of 37% and 2% respectively as indicated in the table below.

Agriculture, Livestock, and Fisheries Management

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	27,669,781	30,779,781	-	9,145,950	13,979,520	23,125,470	84%	-	8,584,246	2,772,537	11,356,783	37%
Development	676,176,300	665,809,161	-	77,174,405	142,385,697	219,560,102	32%	-	4,508,015	5,947,330	10,455,345	2%
Total	703,846,081	696,588,942	-	86,320,355	156,365,217	242,685,572	34%	-	13,092,261	8,719,867	21,812,128	3%

3.9.3 Programmes Outputs and Performance Indicators

Programme Name: Crop Production and Management						
Objective: To increase crop productivity and production.						
Outcome: Increase food and nutrition security and household income.						
Sub Programme	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
atc	Support to ATC Services	dinning hall equiped	1	0	1	not allocated funds
	Construction of Gate and Fencing-ATC	400 m fence erected	400	0	400	money diverted to guest house construction
	Fodder development-ATC	acreage under pasture	15	0	15	award stage
Agricultural mechanization	AMS-Marigat-Purchase of Tractor (Churo Ward)	Number of tractors purchased	1	0	1	removed at supplementary
coffee development	Purchase of Coffee Seedlings-Kabartonjo	Number of Seedlings purchased	15,000	0	15,000	supplied and distributed
	Purchase of Mangoes , Coffee seedlings for youth groups-koibatek	Number of Seedlings purchased	15,000	0	15,000	awarded

	Purchase of mangoes, macadamia & coffee seedlings for Farmers-Mochongi	Number Seedlings purchased	of	30,000	0	30,000	supplied and distributed
	Purchase of coffee seedlings for Farmers-Sacho	Number Seedlings purchased	of	15,000	0	15,000	awarded
	Purchase of coffee seedlings for Farmers-Kapropita	Number Seedlings purchased	of	25,000	0	25,000	awarded
	Purchase of coffee seedlings for Farmers-churo amaya	Number Seedlings purchased	of	25,000	0	25,000	awarded
	Purchase of Coffee, avacado seedlings -lembus kwen	Number Seedlings purchased	of	15,000	0	15,000	awarded
Fertiliser subsidy programme	Conditional Grants for provision of Fertiliser subsidy programme	quantity fertilizer(bags)	of	30,391	0	30,391	awaiting guidelines
food security initiative	Provision of maize seeds-Loyamorok	quantity maize seed	of	600kgs	0	600kgs	awarded
	Supply of maize seeds to farmers-tirioko	quantity maize seed	of	400kgs	0	400kgs	awarded
	Purchase of Maize seeds for farmers-churo amaya	quantity maize seed	of	400kgs	0	400kgs	awarded
	Purchase of soil testing scanners in subcounties	no. of soil scanners		4	0	4	to be retendered
affruiation programme	Purchase of Mangoes , Coffee seedlings for youth groups-kisanana	Number Seedlings purchased	of	8,000	0	8,000	awarded

	Purchase of coffee , mangoes seedlings for rimoi, kalabata, toboroi and kinyach - Bartabwa	Number of Seedlings purchased	4,000	0	4,000	awarded
	Purchase of coffee & mango seedlings for kaboskei location(Atiar and Terik Sub-locations)	Number of Seedlings purchased	4,000	0	4,000	awarded
	Purchase of Mango seedlings for Mogotio ward	Number of Seedlings purchased	2,000	0	2,000	awarded
	Purchase of mangoes,macadamia & oranges , pawpaw seedlings for Farmers-saimo soi	Number of Seedlings purchased	15,000	0	15,000	awarded
cotton development	Purchase of Mangoes seedlings and BT cotton seeds for farmers-barwesa	quantity of bt cotton	250 kgs	0	250kgs	awarded
pyrethrum development	Supply of seedlings for pyrethrum development-Maji Mazuri/ Mumberes	Number of splits purchased	220,000	0	22,000	awarded
agricultural infrastructure	Completion of Arama Co-operative Store	store completed	1	0	1	award stage
	Construction of Bartolimo Farmers store and fencing	100 m perimetre fence	100	0	100	awarded
	Completion of cereal store-Arama	store completed	1	0	1	on going-40%

	Construction of cereal store-mochongoi	store completed	1	0	1	requisition initiated
	Construction of fence and gate at bartolimo cereal store	100 m perimetre fence and 1 gate	100	0	100	requisition initiated
	Construction of maize store-Arama	store completed	1	0	1	on going-40%
Programme Name: Livestock Production and Management						
Objective: To increase Livestock productivity and production.						
Outcome: Increase food and nutrition security and household income.						
Sub Programme	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
Livestock upgrading	Purchase of Sahiwal Bulls	No. of Sahiwal bulls purchased	20	0	20	requisition initiated
	Purchase of Galla bucks	No. of Galla bucks purchased	50	0	50	supplied and distributed
	Purchase of Dorper rams	No. of dorper rams purchased	50	0	50	supplied and distributed
Livestock upgrading	Purchase of Dorper rams - Mogotio	No. of dorper rams purchased	1	0	1	supplied and distributed
Value addition of Livestock products	Completion of Eldama Ravine Milk processing plant	Milk Processing plant operational	1	0	1	awarded
	Completion of Ossen Milk Cooler Plant - Kabartonjo	Milk cooler plant in place	1	0	1	award stage
Livestock marketing infrastructure	Rehailitation and repair of 3 sale yards - Loitip, Loruk and Emining	No. of saleyards repaired and operational	3	0	3	requisition initiated
Apiculture development	Purchase of Langstroth hive - Kisanana	No. of Langstroth hives purchased	533	0	533	award stage
	Purchase of Langstroth hive - Paka, Tilam and Loruk	No. of Langstroth hives purchased	400	0	400	awarded

	Purchase and distribution of Langstroth hives to Seronu cooperative - Tangulbei	No. of langstroth hives purchased	133	0	133	awarded
	Purchase and distribution of Langstroth hives - Ribkwo	No. of langstroth hives purchased	400	0	400	supplied and distributed
	Purchase and distribution of Langstroth hives - Ngoron, Tirioko, Lokis and Mirkissi Coop	No. of langstroth hives purchased	133	0	133	awarded
Pasture development and conservation	Construction of 3 hay stores in Bartolimo, Tirimionin and Kipsaraman	No. of Hay stores constructed/ established	3	0	3	award stage
	Purchase of pasture seeds - Kabarnet	No. of Pasture seeds purchased	2667kg	0	2667	award stage
	Purchase of pasture seeds - Ilchamus	No. of Pasture seeds purchased	667 kgs	0	667 Kgs	award stage
	Purchase of pasture seeds - Mukutani	No. of Pasture seeds purchased	667 kgs	0	667 Kgs	award stage
	Provision of Hay Subsidy to farmers - Saimo Kipsaraman	No. of Hay bales purchased	5000 bales	0	5000 bales	award stage
Livestock improvement / upgrading	Purchase and distribution of Incubators - Mukutani Ward	Number of Incubators purchased	1	0	1	awarded
	Purchase and distribution of Sahiwals bulls - Mukutani	No. of Sahiwal bulls purchased	20	0	20	awarded
	Purchase of Galla bucks	Number of Galla bucks purchased	35	0	35	awarded
Programme Name: fisheries development						
Objective: To increase fish productivity and production.						
Outcome: Increase food and nutrition security and household income.						

Sub Program me	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
Aquaculture development	Construction of fish breeding cages at lake Baringo and Kirandich dam	no. of fish cages	5	0	5	award stage
Aquaculture development	Purchase of Motorboats and Fishing Equipments for ilchemus, saimo soi and tangulbei/korrosi	no.of boats and fish equipments	3	0	3	saimo soi supplied, others awarded
Aquaculture development	Establishment of Fish Cold Rooms-Lake Baringo	no of fish cold rooms established	1	0	1	award stage

3.10 Department of Water and Irrigation

3.10.1 Introduction

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

Vision

Water for all in a clean, safe and sustainable environment

Mission

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

The Sector's overall goal and strategic objectives

- a) To ensure ease of access to clean water
- b) To construct and maintain water supply and sewerage infrastructure
- c) To protect, conserve and nurture environmental resources including amenities services
- d) To promote exploitation of natural resources in a sustainable manner improved conserving
- e) To build institutional capacity for provision and management of water
- f) To develop tourism potential through conservation of wildlife and utilization of natural resources as well as optimal exploitation of tourism products natural resources.

3.10.2 Expenditure Trends and Analysis

The department was allocated **Kes 1,083,669,756** to finance both recurrent and development expenditure in the financial year 2023/24. Of this allocation, **Kes 62,655,512** and **Kes 1,021,014,244** was for recurrent and development expenditure respectively.

The total expenditure during the third quarter was **Kes 41,077,257** for recurrent and **Kes 287,707,312** for development reflecting a cumulative performance of 30%.

Table 27: Water & Irrigation Expenditure

Water and irrigation

Economic Classification	Approved Budget	Approved Budget	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	44,955,512	62,655,512	6,273,652	18,129,287	15,584,426	39,987,365	89%	15,000,000	16,745,040	9,332,217	41,077,257	66%
Development	960,009,468	1,021,014,244	-	40,948,316	160,009,895	200,958,211	21%	-	120,021,050	167,686,262	287,707,312	28%
Total	1,004,964,980	1,083,669,756	6,273,652	59,077,603	175,594,321	240,945,576	24%	15,000,000	136,766,090	177,018,479	328,784,569	30%

3.10.3 Programme Outputs and Performance Indicators

Name of Programme	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator				Remarks
					Target(s)	Actual	Variance	
	Water Supply infrastructure (Surface and underground)	BCG	No of water supply systems constructed and rehabilitated	Increased no of persons with access to safe clean drinking water	442	266	174	84 projects complete, 22 projects are ongoing, 72 projects are awarded, 29 projects under evaluation, and the rest at various stages in procurement.

	Water Harvesting storage and floods control	BCG	No of water pans constructed and desilted	Increased no of livestock with access to water	31	12	15	Construction of 2water pans is complete1 Ongoing while the rest water pans at various stages in procurement.
Programme:	Irrigation Development							
	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
	Head work and conveyance system	BCG	No of irrigation canals constructed and extended	Increased acreage under irrigated farming	18	4	14	5projects are complete2 ongoing I awarded 2 at evaluation stage 1 underfunded

3.10.4 Project Implementation Status

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Rig Operation	Rig operations, Surveys and Maintenance	HQs	6,000,000			Ongoing
General Operation and Maintenance	Rehabilitation of Water supplies	HQs	3,000,000			Ongoing
Towot Borehole	Equipping of Tuwot Borehole	Loyamorok	2,000,000	1,990,400.00	100	COMPLETE 1
Silangwa water project	Water supply and piping to silangwa village	Ripkwo	300,000	1,184,490.00	100	Complete 1 combine chepanda
Tirioko borehole	Equipping Tirioko borehole at Kapunyany-Ward shelved	Tirioko	300,000	1,295,000.00	100	Complete 1 combine with cheporiot
Kemelee Borehole	Drilling and equipping of Kemelee borehole-Ward shelved	Mogotio	3,570,000	3,547,180.00	100	complete
Tabarin-Kapkinoi and Tamon pan dam	Disilting of Tabarin-Kapkinoi pan dam and Ecavation of Tamon pan dam-Ward shelved (Fuel for Machinery)	Emining	200,000	1,196,000.00	100	complete 1 combine with kimose
Kanaps pan dam	Desilting of Kanaps pan dam	Churo Amaya	1,721,290	1,759,800.00	100	Complete 1
Murtena-Cherumbo borehole	Purchase of pipes for Murtena-Cherumbo borehole	Churo Amaya	2,000,000		0	Awarded 1
Korkor Borehole	Equipping of korkor Borehole	Kisanana	3,000,000		100	complete
Kapchemase - Kapjohn water Project	Purchase of 2" water pipes for Kapchemase - Kapjohn water Pipeline Project	Kapropita	2,000,000	1,997,550.00		Awarded
Putbai water Project	Drilling of Putbai water project	Kapropita	1,500,000	1,996,000.00	100	complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Purchase of Water distribution pipes	Purchase of Water distribution pipes	Kapropita	1,365,000		0	Sourcing Stage 1
Boito Borehole	Boito Borehole	Lembus	3,500,000	2,999,800.00	100	Complete
Nakorisis borehole	Drilling and equipping (Kiosk,solar and Tank)-Ward shelved	Tangulbei	3,000,000	2,997,200.00	100	Complete
Kibiatiet water projec	Kibiatiet water project Construction of intake-Ward shelved	Kolowa	900,000		0	Data collection
Kormunyan water pan	Desilting and repair of kormunyan water pan-Ward shelved	Tirioko	2,400,000		0	Sourcing stage
Kokorwonin Borehole	Kokorwonin Borehole Equipping and Solar Installation and Piping to post-Ward shelved	Koibatek	300,000			Sourcing stage 1
Ngorobich water project	Ngorobich water project-Ward shelved	Koibatek	3,000,000		100	complete 1
Kaplelingor water tank	Construction of Kaplelingor water tank-Ward shelved	Lembus Kwen	1,200,000		0	Awarded 1
Kiplewel Dam	Fencing of Kiplewel Dam	Kabarnet	1,000,000			Awarded1
Kasoe water project	Purchase and laying of water pipes-Ward shelved	Lembus Perkerra	1,000,000			Sourcing stage1
Toniok Borehole	Toniok Borehole - Equipping & Solar (1m each)-Ward shelved	Lembus Perkerra	2,000,000		100	Complete
Tolmo Kibias Borehole	Tolmo Kibias Borehole drilling -Ward shelved	Lembus Perkerra	300,000	299,600.00	100	complete
Nakemera pandam	Construction of Sankakai pandam-Ward shelved	Silale	3,000,000		100	complete
Naudo Cattle Water Trough	Construction of cattle water trough at Naudo	Silale	300,000	999,750.00	100	Complete1 combine withpapati and toplen

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Lorok Borehole	drilling and equipping	Churo Amaya	4,000,000	3,991,200	100	Complete 1
Chepkalacha /Tangulbei boreholes	drilling and equipping	Tangulbei	5,000,000	4,997,130	100	Complete 1
Katungura waterpan	Construction of waterpan	Tangulbei	3,500,000	3,496,960	100	complete 1
Ossen Water project	Pipeline extension to Kasirio, Kaberer and Kaptum	Kabartonjo	2,500,000	2,499,700	100	Complete 1
Tuwot Borehole	Tuwot Borehole Drilling	Loyamorok	2,000,000		100	Complete
Kapchemengich borehole project	Solarization. Piping of Kapchemengich borehole project	Tenges	2,000,000		0	Awarded 1
Kinyach Borehole	Drilling of Kinyach Borehole	Loyamorok	2,000,000			Sourcing stage 1
Atirirai Borehole	Piping of Atirirai Borehole	Loyamorok	1,500,000	1,999,000.00		Ongoing 1
Lokenoi waterpan	Construction of water pan	Loyamorok	3,000,000		0	Sourcing stage 1
Kadingding,Chemoril and tuwo waterpan	desilting of waterpans	Loyamorok	6,000,000			Awarded 1 kadingding
Kamwenangen Borehole	Drilling and equipping of Kamwenangen Borehole	Saimo Kipsaraman	3,000,000	2,998,200.00	100	complete supply of casing
Sorok borehole	Drilling of Sorok borehole	Tenges	1,000,000	988,000.00	100	Complete 1
Kamgoech borehole	Drilling of Kamgoech borehole	Lembus Kwen	2,000,000			Sourcing stage1
Chepkoset borehole	Drilling and equipping of Chepkoset borehole	Lembus Kwen	3,000,000	2,998,200.00	100	complete
Kelwondonin - Tungo Village water Project	Kelwondonin - Tungo Village water supply	Saimo Kipsaraman	1,000,000	1,479,050.00	100	Complete 1
Bibain borehole	Drilling of Bibain borehole	Tenges	1,000,000	996,990.00	100	Complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Lokiwach,Rengaa,A cham and Katele water pan	Construction of waterpan	Silale	12,000,000	3,500,000.00		Awarded Rengaa
Nakoko Borehole	drilling and equipping(solar,kiosk,watertrough and pipes	Silale	5,000,000			Awarded 1
Purchase of pipes and Construction of water trough	Purchase of pipes and Construction of water trough	Silale	1,500,000		0	Sourcing Stage 1
Water Tracking to ECDEs in Silale Ward	Tracking of water to ECDE across the ward	Silale	500,000			Sourcing stage 1
Kadeli Water Project	Construction of watertank,piping and water trough	Ribkwo	5,000,000	4,999,200.00	100	complete 1
Chopotintar Tuwaya Toporewo and Nakwiapuo Boreholes	Equipping with solar,piping ,trough and kiosk	Ribkwo	10,000,000	3,491,100.00		tuwaya Complete equipping
Cheptaghon Borehole	Drilling and equipping	Ribkwo	5,000,000		100	complete 1
Kamura borehole	Purchase of pipes for Kamura water project borehole	Lembus	2,000,000	1,999,300	100	complete 1
Ngenypoakweteti, Kasongkomg and Chesotim Borehole	Equipping with solars,kiosk,water trough and piping	Tirioko	6,000,000		0	Sourcing stage 1
Lodowmoi, Chepropogh and Kamusino Borehole	Drilling of boreholes using County Rig	Tirioko	3,000,000			Boq submitted

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kabunyang-Chelongon water Pan	Construction of water Pan	Tirioko	6,000,000	2,996,050.00		chelongon Awarded
Nebetot-Loiwat and Cheptaram Borehole	Equipping with solars,kiosk,water trough and piping	Kolowa	7,000,000			Boq submitted
Katungun Pandam	Construction of Katungun Pandam	Kolowa	3,500,000	3,499,650		Ongoing 1
Pkurulul Pandam	Construction of Pkurulul Pandam	Kolowa	3,500,000		0	awarded
Lomortom Pan dam	Construction of Lomortom Pan dam	Kolowa	3,000,000		0	Awarded 1
Lodengo Borehole	Equipping of Lodengo Borehole	Kolowa	2,000,000		0	Sourcing stage 1
Cheraik water Project	Purchase of pipes for Cheraik water Project	Lembus Perkerra	1,800,000		0	Sourcing stage
Kusecha Water project	Purchase of pipes for Kusecha Water project	Lembus Perkerra	500,000		0	Sourcing stage
Tolmo - Kibias Water project	Purchase of pipes for Tolmo - Kibias Water project	Lembus Perkerra	3,000,000			Awarded
Kabimoi Water Project	Purchase of pipes for Kabimoi Water Project	Lembus Perkerra	3,000,000			Sourcing stage
Location 1 Water Project	Purchase of pipes for Location 1 Water Project	Lembus Perkerra	500,000			Sourcing stage
Maji Mazuri Borehole	Purchase of Pipes for distribution and 4 water Kiosks at Maji Mazuri Borehole	Maji Mazuri Mumberes	2,000,000		0	Sourcing stage 1
Makutano policeline Borehole	Solorization and Pump for Makutano policeline Borehole	Maji Mazuri Mumberes	2,500,000		100	complete
Blue Gum Borehole	Solorization and Pump for Blue Gum Borehole	Maji Mazuri Mumberes	2,500,000			Awarded 1
Takol Borehole drilling	Takol Borehole drilling	Loyamorok	2,000,000	1,998,900.00	100	Complete 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Moigutwo Borehole	Drilling of Moigutwo Borehole	Bartabwa	2,500,000	2,498,400.00	100	Complete1 supply of casings
Kapchemargach water tank	Construction of Water Tank	Kisanana	4,000,000			Awarded
Fuel for Disilting of Dams	Supply of fuel for desilting of Dams	Koibatek	3,500,000			Data collection
Merekywee water project	Water distribution pipes for Merekywee water project	Koibatek	2,000,000	2,492,650.00	100	Complete 1
Kipkaber Sub Location Water Project	Water distribution Kipkaber sub location	Koibatek	2,000,000			Sourcing stage
Kiplombe Sub Location Water Project	Kiplombe sub Location Water distribution	Koibatek	2,000,000		0	Awarded1
Kaplelach Water distribution	Kaplelach Water distribution	Koibatek	3,500,000		0	Data collection
Orinie Sub Location Water distribution	Orinie Sub Location Water distribution	Koibatek	3,000,000		0	Awarded
Boito Water Project	Installation of Solar system and pump In boito water project.	Lembus	2,000,000		100	Complete 1
Siryat Water Project	Installation of Solar system and pump In Siryat water project.	Lembus	2,000,000		100	complete
Kisorobi Water Project	Installation of Solar system and pump In Kisorobi water project.	Lembus	2,000,000		100	complete
Timboroa Water Project	Installation of Solar system and pump In Timboroa water project.	Lembus	2,000,000		100	complete
Kirima Water Project	Installation of Solar system and pump In Kirima water project.	Lembus	2,000,000	2,670,400.00	100	Complete 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Seguton Water Project	Installation of Solar system and pump In Seguton water project.	Lembus	2,000,000		100	complete
Tinet Water Project	Installation of Solar system and pump In Tinet water project.	Lembus	2,000,000		100	Complete 1
Kapsingila booster pump and piping	Kapsingila booster pump and piping	Kapropita	2,000,000			Awarded 1
Chemususu last mile water supply	Chemususu last mile water supply	Ravine	1,000,000			Awarded
Kapsingila/ Seguton Water Project	Kapsingila/Seguton booster pump and piping	Kapropita	4,000,000		0	Awarded 1
Kimose - Koibai - Sosion	Purchase of pipes for Kimose - Koibai - Sosion	Emining	1,000,000		100	Complete 1 combine with tabarin
Yatiap Kibewe wear	Construction of Yatiap Kibewe wear	Mochongoi	500,000			Ongoing 1
Yemit - Koitilil Water Project	Construction of Yemit - Koitilil Water Project	Mochongoi	1,000,000			Sourcing stage 1
Kitaktak water Project	Purchase of pipes for Kitaktak water Project	Kapropita	500,000	496,000.00	100	Complete 1
Kiptuno - Cheplacha W/P Phase II	Purchase of pipes for Kiptuno - Cheplacha W/P Phase II distribution	Lembus Kwen	3,892,450		0	Evaluationstage 1
Loyamoi pan dam	Desilting of Loyamoi pan dam	Tirioko	1,000,000		0	Sourcing stage 1
Chemoril twin dam	Rehabilitation of Chemoril twin dam	Loyamorok	1,000,000		0	Awarded
Kapngetot Water Project	Construction of Kapngetot Water Intake	Lembus Kwen	1,000,000		0	Ongoing 1
Sawaitine Pandam	Construction of Sawaitine Pandam	Emining	1,000,000		0	Boq submitted
Chebutuui Borehole	drilling of chebutuui Borehole	Kabarnet	1,162,906		0	Boq submitted
Kakore - Chemoril Main borehole	Repair of Kakore - Chemoril Main borehole	Loyamorok	474,000	772,500.00	100	Complete 1 combine with chepngarua

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kirikwet/ Kaptembwo/ Shauri Water distribution	Kirikwet/ Kaptembwo/ Shauri Water distribution	Ravine	2,500,000			Sourcing stage
Kabitoi, Kabiyet and Tabare Water Project	Construction of intake, water piping at Kabitoi, Kabiyet and Tabare	Ravine	3,000,000			Sourcing stage 1
Kabiyet/Tabare Watr Project and Sinende Water Tank.	Water pipes kabiyet/Tabare and water tank for Sinende.	Ravine	3,500,000		0	sourcing stage
Lower Moringwo Borehole	Drilling of Lower Moringwo Borehole	Lembus Kwen	2,500,000		0	Awarded 1
Tuikoin phase II	Tuikoin phase II Purchase of pipes for distribution	Lembus Kwen	5,000,000		0	Awarded 1
Lokinei Borehole	Drilling and Equipping of Lokinei Borehole	Lembus Kwen	3,500,000		100	complete casing supply
Kipkamat Borehole	Drilling, Equipping, Pipping & Distributing	Mochongoi	2,000,000			Sourcing stage 1
Kapchepkendi Women Water Project	Supply of 5000 liters water tanks to Kapchepkendi Women in Mochongoi Ward	Mochongoi	1,000,000		0	Evaluation stage 1
Enoo Water Project	Weir Construction, solar pannels, 3 storage tank and distribution	Marigat	3,000,000		0	Awarded 1
Kapsaina Borehole	Borehole siting, drilling, solarization, equipping and distribution	Marigat	3,000,000		0	Sourcing stage
Mangar Water Project	Construction of 100 m.cubic Storage tank and pipping extenssion	Marigat	1,800,000			Awarded 1
Molok Borehole	Equipping and Distribution	Emining	2,500,000		0	Awarded 1
Sarakwa Borehole	Equipping and Distribution	Emining	1,500,000		100	Complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Chemutung Borehole	Equipping and Distribution	Emining	1,000,000		0	Evaluationstage 1
Chemoinoi borehole	Construction of water storage tanks and water Kiosk	Emining	600,000		0	Sourcing stage
Kamar Borehole	Water distributrion from Kipchongil to Taibaino	Emining	1,000,000		0	Awarded 1
Sesoche Water Tank	Construction of Sesoche water Tank 50 Cubic metres	Emining	1,300,000		0	Awarded 1
Kapkole Borehole	Equipping and Distribution	Emining	1,300,000			Evaluation stage 1
Kabarabaya water Tank	Construction of water Tank 50 Cubic metres	Emining	1,300,000			Awarded1
Katabwa borehole	Pipeline extension from Chepkelelwa to Katabwa ECDE	Emining	2,000,000		0	Awarded 1
Disilting of pandams	Disilting of pandams (Fuel for machinery)	Emining	1,000,000			Sourcing stage 1
Kapsabit Borehole phase II	Drilling, equipping and distribution	Kisanana	3,500,000			Awarded1
Tarabunyan Borehole	Drilling, equipping and distribution	Kisanana	4,000,000		0	Casings supplied
Kipsogon water tank	Construction of water tank and distribution	Mogotio	1,500,000		0	Awarded 1
Sagasagik water Tank	Construction of water tank and distribution	Mogotio	1,500,000			Sourcing stage
Olmarai water Tank	Construction of water tank and distribution	Mogotio	1,500,000		0	Awarded 1
Legetetwa water Tank	Construction of water tank and distribution	Mogotio	1,500,000		0	Sourcing stage
Koitebes Water Tank	Construction of water tank and distribution	Mogotio	1,500,000		0	Sourcing stage

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Lombala borehole	Equipping of Lombala Borehole	Mogotio	2,000,000			Awarded 1
Sore Borehole	Equipping of Sore Borehole	Mogotio	2,000,000		0	Awarded
Kapbungei Borehole	Equipping of Kapbungei Borehole	Mogotio	2,000,000			Sourcing stage
Benongoi Borehole	Equipping of Benongoi Borehole	Mogotio	2,000,000	1,999,500.00	100	Complete 1
Bartuigel Borehole	Equipping of Bartuigel Borehole	Mogotio	2,000,000			Awarded 1
Sachawany Borehole	Equipping of Sachawany Borehole	Mogotio	2,000,000	2,298,400	100	complete 1
Chebuiwo Borehole	Equipping of Chebuiwo Borehole	Mogotio	2,000,000		100	Funds Moved 1
Adubwe pan dam	Fuel for pan dam Excavation	Mogotio	500,000			Awarded1
Kures/Kiprota water Tank	Construction of water tank and distribution	Mogotio	1,500,000			Sourcing stage
Fuel for Disilting of pan dams	Supply of fuel for Disilting of Pan dams for Mogotio Ward	Mogotio	1,000,000		0	Sourcing stage
Sumet Water Project - Bossei	Intake Construction Piping and Distribution	Kabartonjo	3,000,000		0	Awarded 1
Naikoi Water Project - Tilo	Renovation of Water Tank.	Kabartonjo	500,000			Ongoing 1
Kalel Borehole	Equipping and Construction of water tank 50m3 and pipeline distribution	Kabartonjo	3,000,000		100	Complete
Kaplumbei Borehole	Drilling Equipping and Pipe line distribution	Kabartonjo	3,000,000		0	Change o pipeline (Awarded) 1
Sumeyon Borehole	Drilling Equipping and Pipe line distribution	Kabartonjo	3,000,000			Change of activity(Ongoing) 1
Kaptum Borehole - Ossen	equipping, Construction of 100m3 water tanks and pipe laying	Kabartonjo	4,500,000			Awarded 1
Enot Water Project , Kipsenger Water	fencing and pipeline extention at enot , drilling and equipping at kipsenger,	Barwessa	9,000,000			Ongoing 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Project, Yeptos Water Project and Cheptewonin Borehole Project	pipeline extension and Construction of water tank at yeptos and drilling and equipping at cheptewonin					
Kibolony Water Project	Construction of masonry tanks and pipeline extension	Barwessa	4,000,000			Ongoing 1
Kiptaiwa Borehole Project	Drilling and equipping of kiptaiwa borehole	Barwessa	3,000,000		100	Complete Supply of casings
Motonochuch borehole Project	Drilling of Motonochuch borehole	Barwessa	1,000,000		100	Complete Supply of casings
Chemunanga, Kuikui boreholes	Drilling and equipping chemunanga, kuikui boreholes	Barwessa	3,000,000		100	Complete Supply of casings
Chatingoi and Katborop Water Project	Construction of masonry tanks and pipeline extension - Chatingoi and Katborop	Barwessa	2,000,000		0	Sourcing stage 1
Kong'bo kaplelach spring protection	Kong'bo kaplelach spring protection	Bartabwa	1,000,000		0	Sourcing stage
Kimiren, Chemintany and Kinyach/ Tilingwo Village Water Project	Piping and Construction of Water Tanks for Kimiren, Chemintany and Kinyach/ Tilingwo Village	Bartabwa	6,000,000			Awarded 1 chemintany
Iyewa Water Project	Expansion of Iyewa springs intake and Construction of 2 water tanks	Bartabwa	4,000,000			Awarded 1
Cheptumei water pan	excavation of Cheptumei water pan	Bartabwa	2,000,000			Awarded 1
Toboroi/ Kapturo Junction Water Project	Construction of water tank for Bartabwa dam. Water distribution at Toboroi/ Kapturo Junction	Bartabwa	3,000,000			Ongoing 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kibiriokwonin Water Tank	Construction of Water Tank Kibiriokwonin	Saimo Soi	2,000,000			Awarded
Barketiew and Nawe Boreholes	Solarization and Equipping of Barketiew and Nawe Boreholes	Saimo Soi	3,000,000			Evaluation stage 1
Sibilo Borehole	Solarization, Equipping and Piping of Sibilo Borehole	Saimo Soi	3,000,000		0	Evaluation1
Ngratuko/Chepkoi borehole water Tank	Construction of water tank for Ngratuko/Chepkoi borehole	Saimo Soi	1,000,000			Funds Moved 1
Kisok Gravity Water Project	Construction of intake for Kisok gravity water and distribution pipes	Saimo Soi	1,500,000		0	Sourcing stage 1
Rondinin water project	Solarization and equipping of rondinin water project	Saimo Soi	1,500,000		0	Evaluation stage 1
Usonochun/ Kurto water project	Usonochun/ Kurto water project piping	Saimo Soi	3,000,000		0	Evaluation stage 1
Kipcherere borehole	Kipcherere borehole equipping	Saimo Soi	2,000,000		0	Awarded1
Fuel for Disilting of pan dams	Fuel for pan dam Excavation for Saimo soi	Saimo Soi	2,000,000		0	Funds Moved 1
Mintrilonchun pan Dam	Construction of Mintrilonchun pan Dam	Saimo Kipsaraman	2,000,000		0	Change of activity to pipeline sourcing stage 1
Kasisit water project	pipeline distribution	Saimo Kipsaraman	2,000,000		0	Awarded
Kaptere water project	pipeline distribution	Saimo Kipsaraman	2,000,000			Awarded
Kapchepkor water Project	pipeline distribution	Saimo Kipsaraman	2,000,000		0	Awarded 1
Tirimionin water project	pipeline distribution	Saimo Kipsaraman	2,000,000			Awarded

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Lokoinchun water project	expansion on pipping	Saimo Kipsaraman	4,000,000		0	Awarded
Drilling of Kamwenangen Borehole	Drilling of Kamwenangen Borehole	Saimo Kipsaraman	1,300,000		0	Awarded supply of casings
Nyikim water project	Construction of intake, storage tanks and pipeline extension	Saimo Kipsaraman	4,000,000			Awarded 1
Rebeko Irrigation Scheme-Matching Fund	Equipping,Construction of water tanks and piping	Saimo Kipsaraman	3,000,000			Awarded 1
Sururu Water Project	Construction of 100m3 at Sururu Water Project	Tenges	4,000,000		0	Awarded1
Sangarau-Ochii_Lelgut	Purchase of pipes and laying at Sangarau-Ochii_Lelgut and Construction of Tank 50m3	Tenges	2,000,000			Awarded 1
Kipkutuny Borehole	Drilling and equipping of Kipkutuny Borehole	Tenges	1,000,000		100	complete supply of casing
Remo water project	intake Construction,main tank for distribution for Sacho ward	Sacho	7,000,000			Evaluationstage i
Assian water project	Piping and water tanks	Sacho	3,500,000		100	Complete 1
Kibinjir water storage	Piping and water tanks	Sacho	2,000,000			Awarded1
Chemamol water project	Piping and water tanks	Sacho	2,000,000		0	Awarded1
Kimotony water project	Renovation of water tank	Sacho	2,000,000			Awarded1
Kaptirion, Bosin, Cheptuno, Barkwanin,	Rehabilitation, tanks and pipping	Sacho	6,000,000		0	Sourcing stage 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Torotwo, Tabagon, Sigowo and Timboiywo						
Kapcherebet borehole	Drilling of Kapcherebet borehole	Kapropita	2,500,000		100	Complete
Kapcherebet Borehole	Equipping and Solarization of Kapcherebet Borehole	Kapropita	1,500,000	1,440,500.00	100	Complete 1
Kurumbopsoo and Kasitet boreholes	Equipping, solarization and water distribution and of Kurumbopsoo and Kasitet boreholes	Kapropita	3,500,000		0	Evaluationstage 1
kapsoo/borowonin borehole	Drilling of kapsoo/borowonin borehole	Kapropita	3,000,000		0	Boq submitted
kapsoo/borowonin borehole	Equipping of kapsoo/borowonin borehole	Kapropita	2,000,000		0	Boq submitted
Chebartigon water project	Construction of fiddler tanks of 200 cubic metre	Kabarnet	3,500,000			Evaluationstage 1
Kirandich Main Tank - Chebartigon Tank Water Project	Supply of Water Pipes for Kirandich Main Tank to Chebartigon	Kabarnet	3,500,000			Awarded1
Water pipes for Kabarnet Ward	Supply of Water pipes for Kabarnet Ward	Kabarnet	2,335,000	2,235,000.00	100	Complete 1
Kapteno Borehole	Kapteno Borehole Drilling	Kabarnet	2,000,000		100	complete(supply of casings
Kapchomuso Water Tank	Construction of Water Tank Kapchomuso 100m2	Kabarnet	2,000,000		0	Awarded
Kapchamuso- Air Strip Water Project	Supply of Pipes Kapchamuso Air strip	Kabarnet	3,000,000		0	Sourcing stage

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Nginyot, Kapiman Kimoso water pipeline	Purchase of pipes for Nginyot, Kapiman Kimoso	Kabarnet	2,000,000		0	Evaluation stage 1
Sironoi Water Tank	Construction of Sironoi Water Tank 50m2	Kabarnet	1,000,000			Evaluationstage 1
Moloi Water Tank	Construction of Moloi Water Tank 100m2	Kabarnet	2,114,870			Awarded
Chebartigon-Moloi Water Project	Supply of pipes for Chebartigon-Moloi	Kabarnet	3,000,000		0	Awarded 1
Moloi-Kapchomuso Water Project	Supply of pipes for Moloi Kapchamuso	Kabarnet	2,000,000			Sourcing stage
Kapchomuso- Air Strip Water Project	Supply of Pipes for Kapchamuso- Air strip	Kabarnet	2,000,000			Awarded 1
Air strip- Kapkokwon Water Project	Purchase of Pipes for Air strip- Kapkokwon	Kabarnet	2,000,000			Awarded 1
Airstrip Water Tank	Construction of Airstrip Water Tank 100m3	Kabarnet	2,000,000			Awarded 1
Seretunin & Morop borehole project	Solarization, equipping, pipping and distribution in Seretunun, Morop Sub locations	Ewalel Chapchap	5,400,000		0	Sourcing stage 1
Kabermeno water project	Construction of water tanks, equipping, pipping and distribution	Ewalel Chapchap	5,400,000		0	Boq submitted
Kaptorokwo water project	drilling, solarization, equipping, pipping and distribution	Ewalel Chapchap	5,400,000	1,498,600	100	complete 1
Ng'ambo irrigation scheme	pping and portable generators	Ilchamus	3,000,000		0	Awarded
Salabani irrigation scheme	purchase of water pumps and 3Inch pipes	Ilchamus	2,800,000	2,798,800.00	100	Complete 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Ngasotok Irrigation Scheme	purchase of pipe and portable Generator	Mikutani	3,000,000			Awarded
Kapindasum/Embosos Irrigation	Purchase of pipes and generator for Kapindasum/Embosos Irrigation	Mikutani	4,000,000			Awarded 1
Ngenyin Irrigation Scheme	Fencing and Canal alaining 4km	Marigat	3,000,000		0	Awarded
Illngarua irrigation scheme	purchase of water pumps and 3Inch pipes	Ilchamus	2,000,000		0	complete 1
Mbechot Irrigation Scheme	Mbechot Irrigation Scheme-Ward shelved	Mochongoi	3,300,000			Sourcig stage 1
Irrigation Project vehicle	Supply of Irrigation Project vehicle	County wide	5,000,000		0	
Cheporiot Pan Dam: Cash Transfer	Construction of a pan dam	Tirioko	1,000,000		100	complete 1 combine with tirioko
Papati/ Toplen Water Pan	Excavation of Papati/ Toplen Water Pan	Silale	700,000		100	complete 1 combine with naudo
Kibolony and Kapsia water project	Completion of Kibolony and Kapsia water project	Kabarnet/Ba rwessa	2,646,500			sourcing stage 1
Nyimbei Water Tank	Construction of Nyimbei Water Tank	Mochongoi	1,600,000		0	Awarded 1
Olarabel Dam: Cash Transfer	Olarabel Dam	Mochongoi	1,000,000			Sourcing
Barbarama, Toboroi and Barbarchun Pan Dam: Cash Transfer	Barbarama Pan Dam fencing and Cattle trough/Toboroi pan dam, Barbarchun Water pan	Bartabwa	730,287			Ongoing
Bukwo - Tirkinwonin Water Pan: Cash Transfer	Bukwo - Tirkinwonin Water Pan: Cash Transfer	Bartabwa	1,783,150			Sourcing stage

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Koipasiran Water pan: Cash Transfer	Construction of the Koipasiran Water pan	Kolowa	1,396,665	1,710,000	100	complete 1 combine with lodengo
Lodengo Water Pan: Cash Transfer	Construction of Lodengo Water Pan	Kolowa	350,000		100	Complete 1 combine with koipasiran
Kirwokchepkong Water pan	Fuel for road machinery- New Kirwokchepkong Water pan	Marigat	500,000		0	Awarded 1
Cheptulel Water pan	Fuel for new Cheptulel Water pan	Marigat	500,000			Awarded 1
Tebei Dam and Water trough	Fencing of Water trough, and Tebei dam	Marigat	762,500	762,500.00	100	Compete 1
Ngenypa Kpau Pan dam	Construction of Ngenypa Kpau Pan dam	Kolowa	3,000,000		0	Awarded 1
Chepirmoghk Borehole	Drilling of Chepirmoghk Borehole	Loyamorok	2,000,000		100	complete
ChesirimionCentre Borehole works	ChesirimionCentre Borehole works	loyamorok	2,639,500		100	complete 1
	Distribution of bartabwa dam water project	Bartabwa	3,483,304		0	Evaluation stage 1
Endao scheme	Endao scheme	Marigat	1,675,000	1,674,000.00	100	complete 1
Longewan Irrigation Scheme	Longewan Irrigation Scheme	Ilchamus	500,000	F	100	Complete 1
Bartabwa dam Water project	Distribution of bartabwa Water from Toboroi/ Kabturo junction Tank to Toboroi and Kapturo Centres	Bartabwa	1,000,000			Evaluation stage 1
Chebarsisa Water project	Piping extension and Water tank	Barwesa	1,000,000		100	Complete 1
Cheptikit Borehole	Drilling of Cheptikit Borehole (county Rig)	Barwesa	1,000,000		100	complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Ossen borehole	Ossen borehole Equipping of pipes	Kabartonjo	3,032,002		100	complete
Kimalael Water Project	Construction of Kimalael tank and pipework	Marigat	3,000,000		100	complete
Chebitet borehole	Chebitet borehole drilling and equipping	Lembus	3,000,000		100	complete
Motuput Chemolingot borehole	Construction of Motuput Chemolingot Water Tank	Ripkwo	1,700,000		100	complete
Toporerwo Kositei Borehole	Drilling of Toporerwo Kositei Borehole	Ripkwo	2,000,000		100	complete
Tirioko borehole	Tirioko borehole equipping works	Tirioko	2,382,227			Ongoing
Kapkong Water supply	Kapkong Water supply	Sacho	3,000,000	3,668,000		Complete 1 Budget combine with kapkong
Sachangwan Water Project	Sachangwan water distribution.	Lembus kwen	1,000,000			Evaluation stage 1
Kibei borehole	Drilling and equipping	Tenges	1,000,000			
Kapkomoi borehole	Drilling of borehole, equipping and Piping	EwalelChap chap	1,500,000			Boq submitted
Marura Water project	Construction of Intake, Piping and hydrum	Mumberes Maji mazuri	1,000,000		100	Complete
Tiripkatoi borehole	Distribution of Water	Lembus	500,000			Awarded
Cheraik Water project	Water distribution and Piping	Lembus Perkerra	500,000		100	complete
Kachilitwa borehole	Drilling and equipping	Churo Amaya	500,000	621,300.00	100	complete 1
Asian water project	Distribution pipes	Sacho	1,000,000	999,980.00		Awarded
Kipketum Gravity Extension: Cash Transfer	Completion of Kipketum Gravity Extn	Mogotio	1,529,421		0	Awarded

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Bekibon borehole	Drilling, Water Tank Construction and Piping	Marigat	500,000		100	complete
Sosurwo Water project	Construction of Sosurwo- Kaptien-katketem Water Supply	Marigat	2,500,000			Awarded
Lombala borehole Water tank	Construction of Lombala borehole Water tank	Mogotio	500,000			awarded
Lendorok Irrigation Scheme	Construction of Canal lining at Lendorok Irrigation Scheme	Mukutani	1,291,200	1,291,200	100	Complete 1
Kombomenja Water spring protection/ Kamworor	Kombomenja Water spring protection/ Kamworor	Bartabwa	500,000			Awarded 1
Kabitoi Water Project	Construction of Masonery Water Tank 50M3	HQs	1,000,000			Ongoing
Chepirmoghk Borehole	Drilling of Tuwot Borehole	Loyamorok	2,000,000		100	complete
Moigutwo Water spring	Fencing of Moigutwo Water spring	Bartabwa	656,252			complete
Trikwen Water Project	Construction of Water tank	Lembus Perkerra	2,000,000			Sourcing stage
Orision Borehole	Orision Borehole	Silale	1,200,000		0	Boq submitted
Kibiatiet Water project	Kibiatiet Water project Construction of intake	Kolowa	100,000		0	Data collection
kinyach borehole	Pipeline extension	Bartabwa	2,000,000		100	complete combine with chesawany
Kesetan borehole	Drilling and equipping	Sacho	3,500,000			Awarded 1
Kapchepsoiyo borehole	Drilling and equipping	Sacho	3,500,000		0	Awarded1
Kibei borehole	Drilling and equipping	Tenges	4,000,000			Sourcing stage1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Sugut Water supply project	Piping and supply of Water from sugut borehole-sugutCentre	Tirioko	1,500,000			sourcing stage 1
Chesetim Water project	Equipping and Completion	Tirioko	2,000,000			sourcing stage 1
Kapunyany Water Supply	Kapunyany Water Supply	Tirioko	1,000,000			complete
Kongor borehole	Drilling and equipping of borehole	Tirioko	2,000,000		0	Complete
Katakon Borehole: Cash Transfer	Construction of Katakon Borehole	Tangulbei	2,500,000		100	complete
Kabarnet Water Offices Tank	Supply and Installation of Solar panels at the borehole near Water offices at Kabarnet	Kabarnet	1,800,000		100	Complete
Likwon borehole	Likwon borehole Drilling Water project	Barwessa	2,000,000			Awarded 1
Lelian Water Tank	Lelian Water Tank	Kabartonjo	1,134,352		100	complete
Rochombo Water project: Cash Transfer	Rochombo Water project: Cash Transfer	Kabartonjo	6,620,037			ongoing
Kibias - Tolmo Water supply: Cash Transfer	Kibias - Tolmo Water supply: Cash Transfer	Lembus perkerra	1,300,000			sourcing stage
Kabiyet Benonin Water Project: Cash Transfer	Kabiyet Benonin Water Project: Cash Transfer	Ravine	572,140	568,000.00	100	Complete 1
Maram Borehole	Maram Borehole	Churo Amaya	3,125,683			Data collection
Loitip Water distribution	Purchase of Solar pannels, Installation, Distribution line to Lorok and two Water Kiosks	Mukutani	520,520		100	Complete 1
Aiyan Borehole	Aiyan Borehole Drilling and Equipping	Tangulbei	3,700,000		100	complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Tebelekwo Water project: Cash Transfer	Pipe Extension Tebelekwo	Churo Amaya	625,000			ongoing
Soymining Water Project: Cash Transfer	Soymining Water Project - Piping and distribution	Maji mazuri/MumberesMumberes	307,600			sourcing stage
Bakimei Water Project: Cash Transfer	Bakimei Water Project	Marigat	950,000		100	Complete
Kapkiyai Water project	Intake,piping and tank	Saimo soi	1,000,000			complete
Maramar borehole	Drilling and equipping of borehole	Barwessa	1,800,000			Data collection
Kureschun/Kaplure bey and Kapchebor tanks	Pipe extension,repairandmainenance of tanks	Kabartonjo	1,500,000		10000%	Awarded 1
Simotwo Water project	Piping of Water 2"	Lembus Perkerra	1,000,000		10000%	complete
Kaptana Water project	Water Piping 4"	Lembus Perkerra	1,000,000			Sourcing stage 1
Mochongoi Water project	Weir Construction and GI Water Piping	Lembus Perkerra	2,000,000			Ongoing 1
Kabiyet-benonin Water project	Water Piping to Kaplelechwa	Ravine	1,500,000			Sourcing stage
Nasasura Water project	Pipeline distribution	Ravine	2,000,000			Data collection
Awe Water project	Purchase of Pipes for Awe- Kokorwonin Water project	Koibatek	400,000+500000	898,800.00	100	Complete1 Combine with tekelte

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Tekeitee Water project	Purchase of pipes for Tekeitee Water project	Koibatek	1,375,000			Complete 1
Emkwen Water project	Emkwen Water project intake Construction and Piping	Koibatek	1,375,000		100	Complete 1
Awee-Kapyemit Water project	Purchase of pipes for AweeKapyemit Water project phase II	Koibatek	737,500		100	Complete 1
Marekeiywee Water project	Purchase of pipes for Marekei intake for Baita tank	Koibatek	837,500			Complete 1
Kaplelingor Water tank	Construction of Kaplelingor Water tank	Lembuskwen	1,300,000			Awarded
Kapkamel and Kapmngoech Water pipes	Purchase of Kapkamel and Kapmngoech Water pipes	Lembuskwen	1,000,000		100	Complete
Kisarget /Poror Water pipes	Purchase of kisaget/poror pipes for distribution	Lembuskwen	1,000,000		100	Complete
Mavura borehole	Mavura Water distribution and raised 10,000 litres Watertank	M	3,000,000			Complete 1
Maji mazuri/Mumberes borehole	Equipping solar installation and distribution	Maji mazuri/Mumberes	2,000,000		100	Complete(dryborehole)
Tulwamoi borehole	Solar installation, equipping and Water distribution	Maji mazuri/Mumberes	1,500,000		100	complete
Tinet Water project	Equipping of borehole and distribution of Water tank	Lembuskwen	2,500,000		100	Complete 1
Chemoson Water project	Raising main and Water distribution	Lembuskwen	1,000,000			Awarded
Kapsigot Water project	Gravity main and distribution	Lembuskwen	1,000,000			Awarded

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kipyatie Water project	Pipeline distribution	Lembus	500,000			Evaluation stage1
Sigowet water Project	Purchase of water pump and solarization	Lembus	2,000,000		100	complete
Ketindui-chepkelio Water project	Purchase of pipes & pipe laying for ketindui-chepkelio Water project	Kabarnet	700,000		100	complete
Kiplabal/katikibew, lolowo village & sironoi/kapsetek Water project	Purchase and laying of pipes kiplabal/katikibew, lolowo village & sironoi/kapsetek Water project	Kabarnet	2,300,000		100	complete
Sosion-mosho-cheptingting Water project	Purchase & laying of pipes and Construction of Water tank for sosion-mosho-cheptingting Water project	Kabarnet	2,500,000		100	complete
Kipsobech Water project	Construction of Kipsobech Water tank	Kapropita	2,000,000			Awarded 1
Togome spring	Desilting and fencing of togome spring Water project	Sacho	300,000			Data collection
Bakwanin borehole	Pipe laying & extention of bakwanin-kaplop-kipkios-koyorus-timboiywo Water project	Sacho	500,000		100	complete
Tabarin, kipyutok&ngechepehe boreholes	Purchase and installation of solar panels, Piping & Construction of Water tanks Tabarin&kiyutok Water project	Tenges	4,500,000			Sourcing stage 1
Kapkut Water project	Purchase, trenching & laying of pipes kapkut Water project	Tenges	2,000,000			complete
Kureswo Water project	Construction of 100m3 Water tank kureswo Water project	Tenges	2,500,000			Boq submitted

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kongmet Water project	Purchase of solar panel and installation of solar pump and Piping kongmet community Water project	Ewalel Chapchap	2,700,000		100	Complete
Serei- Kabomoti Water project	Equipping of serei- Kabomoti Water project	Ewalel Chapchap	1,000,000			Awarded
Kipkaech Water project	Purchase & installation of solar panel	Ewalel Chapchap	3,200,000		100	complete
Kapkia borehole Water project	Purchase, trenching and laying of pipes & Purchase of 10,000 litres Water storage tank	Ewalel Chapchap	3,400,000		100	Complete
Kabochony borehole Water project	Equipping and Purchase, trenching & laying of pipes Kabochony borehole Water project	Ewalel Chapchap	2,700,000		100	Complete 1
Embokipsang Water project	Construction of Water tanks, equipping and Piping embokipsang Water project	Ewalel Chapchap	2,700,000		100	Complete
Karobei Water project	Acquisition of the land, trenching & laying of pipes karobei Water project	Ewalel Chapchap	1,000,000		100	Complete
Kipsiong Water project	Trenching and laying of pipes kapkia-kipsabit-kipsiong Water project	Ewalel Chapchap	1,000,000		100	complete
Tuiyobei Spring gravity Water	Protection of Tuiyobei weir and extension	Mochongoi	800,000		100	complete
Kimuge Irrigation Scheme	Supply of Fuel to open canal for Kimuge Irrigation Scheme using sub County machines	Mochongoi	600,000			Under funded
Kibagenge Water	Construction of weir, Water tank and pipeline	Mochongoi	4,500,000			Awarded 1
Kasau Water Project Phase 3	Piping of Kasau Water Project Phase 3	Marigat	3,000,000		100	complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Signwo Water project	Purchase Kent Tank of 10,000 ltrs and pipeline extension	Marigat	300,000			Data collection
Kaptich Borehole	Purchase pumb for Kaptich borehole	Marigat	250,000			Data collection
Lober Water project pipeline	Extension of Water pipeline from Lober Water project to Mesori, lorecho, lontaan and Meisori dispensary	Ilchamus	2,500,000		100	complete 1
Parkaren Water Project	Extension of Parkaren Water pipeline	Ilchamus	500,000		100	Complete
Lchurai Water Project	Extension of Lchurai pipeline	Ilchamus	500,000	499,500.00		Evaluation stage 1
Larai Water project	Water tank Construction and Piping	Kisanana	1,500,000			Boq submitted
Manyatta Borehole	Drilling using County Rig	Emining	600,000		100	Complete
Kapkole borehole	Equipping and distribution	Emining	1,000,000			EvaluationStage 1
Kabarabaya Borehole	Equipping and distribution	Emining	500,000			Awarded 1
Tamon borehole	Equipping and distribution	Emining	500,000			Boq submitted
Kapkein Borehole	Construction of a Water tank and Piping	Mogotio	3,001,964			Sourcing stage
Kuroniondet borehole	Piping and distribution	Mogotio	1,750,000		0	Sourcing stage
Mosolion borehole	Equipping of Adich Borehole	Kolowa	2,000,000			ongoing
Mosolion borehole	Fuel for water tracking for Kolowa Ward	Kolowa	1,000,000		0	
Kaisakat borehole	Drilling of Kanyangiro Borehole	Kolowa	2,500,000			Complete dry
Kaisakat borehole	Equipping of Semet Bore hole	Kolowa	1,000,000		0	
Kopeyon borehole	Renovation of Kopeyon and Kolowa borehole	Kolowa	1,000,000			Boq submitted
Kalacha borehole	Drilling and Equipping	Churo Amaya	1,000,000		0	Completed drilling
Cheptangarmot borehole	Drilling and Equipping	Churo Amaya	3,000,000		100	complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Nasur borehole	Drilling and Equipping	Churo Amaya	3,000,000		100	complete
Kapunyany borehole	Piping of Water to kapunyangCentre and highschool	Tirioko	1,000,000		100	Complete
Ngenyopa kwetetin borehole	Drilling of borehole	Tirioko	3,000,000		100	Complete
Chesotim borehole	Equipping of borehole kiosk and solar work	Tirioko	2,000,000		100	complete
Chemng'arwa borehole	Purchase of fuel for water booser	Loyamorok	300,000		100	complete 1
Chepirmook borehole	Equip with motor pump and solar panel,storage tank and Water Kiosk and Cattle drought	Loyamorok	3,000,000		100	Complete
Kashokon Borehole	Purchase of Solar panel of Kashokon Borehole and Construction of Cattle Water drought.	Loyamorok	2,000,000		100	Complete
Cheptopokwo borehole	Purchase of alluminium tank and Piping to silangwa and Silangwa Community	Ripkwo	2,000,000		100	Complete
Chepanda borehole	Drilling of chepanda borehole	Ripkwo	2,000,000			awarded
Chepkalacha borehole	Drilling and equipping (Kiosk,solar and Tank)	Tangulbei	3,000,000		100	Complete 1
Kapchepkoen Water Project	Purchase of Pipes for Kapchepkoen water Project.	HQS:	1,000,000		100	Complete
Umoja , Kisarket and Bondeni water Project	Distribution lines and contruction of tanks	HQS:	1,500,000	1,496,000.00	100	Complete 1
Tachasis water Project	Purchase of Pipes and Water tanks	HQS:	3,000,000			Awarded 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Gilgil Borehole	Drilling of Gilgil Borehole and Installation of Pump and Purchase of Pipes for Distribution.	Lembus	2,500,000		100	Complete
Ngeton borehole	Drilling of Ngeton borehole	Bartabwa	2,062,500		100	complete supply of casing
Kresia Borehole	Kresia Borehole Solar Equipping	Churo Amaya	1,000,000		100	Complete
Kibanger and Krisoo water project	Kibanger and Krisoo water pipes Extension and Installation of Diesel Pumb	Kabartonjo	2,000,000		100	complete
Kapsingoiywa/Che melil water project	Purchase of Water pipes for Kapsingoiywa/Chemelil water project	Koibatek	1,200,000			ongoing
Tuigoin water project	Purchase of distribution pipes for Tuigoin water project	Lembus kwen	1,000,000		100	Complete
Torobokor water project	Torobokor water project	Marigat	1,150,000			Evaluation stage 1
Nakoko water project	Water Drilling in Nakoko and 2 troughs sangakai	Silale	1,300,000			Evaluation stage 1
Kaptana water project	Purchase of Pipes for Kaptana water project	Lembus perkerra	372,290	1,190,500.00	100	Complete 1 combine with mochongoi and kapngasio
Kokwomoi borehole	Drilling of Borehole	Bartabwa	1,300,000		100	Complete
Barbarchun borehole	Barbarchun borehole refurbishment	Bartabwa	200,000			savings
Kokwomoi (Tirikimoi) Borehole	Drilling of Kokwamoi Borehole and Equipping	Bartabwa	1,500,000			Complete casings supplied
Kasisit Sub Location Water Pipes	Supply of water Pipes for Kasisit sublocation	Saimo Kipsaraman	2,002,080			Evaluation stage 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Emborutto water project	Purchase and installation of waterpump/piping to Kapkombe/Emborutto and Tirimionin	Saimo Kipsaraman	3,000,000		0	Ongoing
Kapchelukuny borehole	Drilling and Equipping	Emining	500,000	493,500	0	Awarded 1
Siria water pan	Construction of siria water pan	Tangulbei	1,000,000		0	Under funded
Borowonin water project	Drilling and equiping	Kapropita	2,500,000			Data collection
Kaptien water project	Excavation,equipping and piping	Kapropita	1,000,000			Evaluation stage 1
Yemo springs Water Project	Supply of pipes for Yemo water spring	Kapropita	1,000,000	998,000.00	100	complete 1
Kibei borehole	Drilling and equiping	Tenges	2,550,000			Sourcing stage 1
Solian water project	Purchase of water pump and repair of Kaptorokwo water tank - solian water project	Ewalel Chapchap	1,500,000			Sourcing stage 1
Kabomoti water project	Drilling of borehole,equiping and piping	Ewalel Chapchap	3,500,000			Awarded
Kisabuny Water Project	Construction of Kisabuny water Tank and installation of pipeline	SaimoKipsaraman	1,000,000		100	complete
Kelwondonin Borehole	Equipping and pipeline extension of Kelwondonin Borehole	Saimo Kipsaraman	1,500,000			Awarded
Block four borehole	Construction of intake pipes and hydrum	NumberesMajimazuri	1,000,000		100	complete
Equator health center borehole	Drilling and equiping	NumberesMajimazuri	1,000,000		100	Complete
Majimazuri Borehole	Drilling and equiping	NumberesMajimazuri	1,000,000		100	Complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Israel Mumberes borehole	Equipping of the borehole with solar panel	MumberesMajimazuri	2,000,000		100	Complete
Nubian, Bondeni, KCC, Shauri yako, Shabab and Kisorget villages Water Project	Replacement of old water pipes in Nubian-Bondeni,KCC-Shauri-Shabab and kisorget villages	Ravine	550,300		0	Data collection
Bikwen water project	Water distribution	Lembus	500,000			Complete 1 combine with kibaraso and tripkatoi
Kapno borehole	Drilling and equipping of Kapno borehole	Lembus	1,500,000		100	complete
Timboroa borehole	County rig,drilling and equiping	Lembus	2,500,000	2,999,200.00	100	Complete 1
Timboroa borehole	Equipping and solarization of Timboreo borehole	Lembus	1,500,000		100	complete
Toniok community water project	Water distribution pvc pipes	Lembus Perkerra	1,500,000	1,97,000		complete 1
Mochongoi/kaburwo water project	Installation of solar power	Lembus Perkerra	1,500,000	2,674,700		Complete 1 budget combine with mochongoi kaburwo
Kapyemit awee Water Project	Kapyemit awee Water tank Renovation	Koibatek	500,000			Evaluation stage 1
Ngorobich Water Project	Pipeline extension	Koibatek	1,200,000		100	Complete
Lower lebolos water project	Construction of water Tank at lebolos water project	Koibatek	1,000,000			Sourcing stage 1
Oinoptich water project	Construction of water tank and Piping	Koibatek	1,300,000		0	awiting site hanvover

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kokorwonin Borehole	Kokorwonin Borehole Equiping and Solar Installation and Piping to posta	Koibatek	1,800,000		100	Complete
Churo Amaya Wardboreholes	Rehabilitation and repair and Maintenance of the borehole	Churo Amaya	1,500,000	1,498,000.00	0	Complete 1
Adomeyon Borehole	Solar Installation,Cattle trough, Construction of Metalic Tank and Water Kiosk	Loyamorok	1,500,000			Evaluation stage 1
Chesirimion/ Adalat borehole	Construction of Metalic Tank, Cattle trough and water Kiosk	Loyamorok	800,000			complete
kreze water project	piping of water from kreze borehole-kreze primary/Centre	Tirioko	1,000,000			Sourcing stage 1
Generators for Irrigation In Kolowa	Supply of generators for Irrigation In Kolowa	Kolowa	500,000		100	Complete
Sangakai borehole	Sangakai borehole drilling using county rig	Silale	1,000,000		100	Complete
Mogotkot (Kapkomon) Water Pan: Cash Transfer	Construction of Mogotkot (Kapkomon) Water Pan	Saimo Soi	631,318			Change of activity
Nyalilbuch borehole	Pipping to Plesian primary and purchase of water tank	Churo Amaya	1,500,000		100	complete
Lelgoita Borehole	Drilling and equiping of Lelgoita borehole	Kapropita	1,500,000		100	Complete
Chebirebei borehole	Chebirebei borehole	Kisanana	494,200		0	Sourcing stage 1
Chepotintar Borehole	Drilling and Equipping	Ripkwo	3,000,000		100	Complete
Kasitot Water Pan	Kasitot Water Pan	Tangulbei	4,000,000		100	Complete
Kapluk Borehole. Cash Transfer	Completion of Kapluk Borehole Equipping with water pumb	Barwessa	774,260		100	complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Bikwen / Kipyatie Borehole: Cash Transfer funds	Completion of Drilling and Equipping Bikwen/Kipyatie Borehole	Lembus	500,000			Awarded
Kaprorwa Borehole: Cash Transfer	Kaprorwa Borehole- Equipping, distribution & tank	Maji MazuriMumberes	1,500,000			Awarded
Lomoiywe water project: Cash Transfer	Completion of Lomoiywe water project	Mochongoi	1,101,912	1,098,265	100	Complete
Kipketum Gravity : Cash Transfer	Completion of Kipketum Gravity Extn	Mogotio	1,700,000			Sourcing stage 1
Ilpirisati water Project: Cash Transfer	Construction of Ilpirisati water Project	Mikutani	1,419,906			Sourcing stage 1
Kaburai Water Gravity: Cash Transfer	Kaburai Water Gravity: Cash Transfer	Saimo Soi	1,800,000		100	Complete
Endao, Timkoi- Kampi Samaki water project: Cash Transfer	Endao, Timkoi- Kampi samaki W/S pipeline water project: Cash Transfer	Saimo Soi	7,733,860			Evaluation stage 1(timkoi)
Natan, Nakoko, Akwichatis, Toplen and Napeikore water project: Cash Transfer	Natan, Nakoko, Akwichatis, Toplen and Napeikore water project: Cash Transfer	Silale	1,500,000		0	Awarded
Construction of chepyoria water tank	Construction of chepyoria water tank	Tangulbei	1,698,800			Awarded

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Katakon Borehole: Cash Transfer	Construction of Katakon Borehole	Tangulbei	3,000,000			Data collection
Chepoyoria irrigation scheme: Cash Transfer	Construction of Chepoyoria irrigation scheme	Tangulbei	6,600,000		100	complete
Kaptigen Borehole	Drillind and Equiping of Kaptigenborehole	Tenges	2,000,000		100	Complete
Loginei water Project: Cash Transfer	Loginei water Project: Cash Transfer	Lembuskwen	2,000,000			Complete
Nyarilkiruk water Project: Cash Transfer	Nyarilkiruk water Project: Cash Transfer	Lembuskwen	3,000,000			Data collection
Bekibon borehole	Drilling, Water Tank Construction and Piping	Marigat	1,250,000			Data collection
Sosurwo water project	Construction of Sosurwo- Kaptien-katketem Water Supply	Marigat	2,500,000			Awarded 1
Lombala borehole water tank	Construction of Lombala borehole water tank	Mogotio	1,500,000			Sourcing stage
Molok Water project	Equipping of Molok Borehole	Emining	1,000,000			Sourcing stage 1
Kapkole borehole	Drilling and equipping of Kapkole borehole	Emining	2,000,000			Evaluation stage 1
Tekelte Water Project Water	Construction and distribution pipes of Tekelte Water Project	Koibatek	500,000+400000	898,800.00		Complete Icombine withAwee
Kasoe - Kibias Water Project	Construction and Water distribution pipes of Kibias Water Project	LembusPerkerra	500,000		f	ongoing

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Mochongoi - Kaburwo Water Project	Construction of Mochongoi - Kaburwo Water Project	Lembus Perkerra	1,000,000			Complete 1combine kaburwo mochongoi
Kabochony Borehole	Drilling and Equipping of Kabochony Borehole (use of County Rig)	EwalelChap chap	1,500,000			Complete drilled using county rig
Kibimoi Borehole	Kibimoi Borehole drilling using county rig	EwalelChap chap	1,500,000			Complete drilled using county rig
Chepkornis Irrigation Canal	Construction of Chepkornis water canal	Mochongoi	1,600,000		100	Complete
Kipkandule Water project	Purchase of Pipes for Kipkandule Water project	Mochongoi	600,000			Awarded
Koyonin Water project	Construction of Intake for Koyonin Water project and Purchase of pipes and fittings	Marigat	1,250,000		0	Sourcing stage
Koitegan borehole	Drilling and Equipping of Koitegan borehole		1,066,400		0	Complete Dry borehole
Kabergei borehole	Drilling and Equipping of Kabergei borehole	Kisanana	3,452,060			Evaluation stage 1
Water pump Generators and Pipes for irrigation	Supply of Water pump Generators and Pipes for irrigation	Tangulbei/Korosi	1,000,000	1,799,000	100	Complete 1 combine with katakon
Letoi borehole	Drilling (County Rig)	Emining	1,000,000			Boq submitted
Sururu- Kapkitany Water Project	Sururu- Kapkitany Water Tank, Water piping and solar connection	Tenges	4,000,585		100	Complete
Kapkong Water project	Purchase of 3" Plastic HDPE Pipes and Unions of Kapkong Water project	Sacho	696,440			Sourcing stage
Kiberenge spring/Kuriondonin Water Project	Purchase of Pipes and Fittings for Kiberenge/Kuriondonin Water Project	Kabarnet	900,000			Boq submitted

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Adomeyon Borehole	Purchase of Water Pump, Construction of water kiosk and piping to Adomeyon&paka hills	Loyamorok	1,571,200		100	Complete
Olkokwe Borehole	Piping, water kiosk at chepkaratdam,kamaech and kapkechir	Kisanana	3,200,000		100	Complete
Lomaiwe water project	Pipeline extention	Mochongoi	1,179,000		100	complete
Keteborok water project: Cash Transfer	Keteborok water project	Barwessa	892,944		100	Complete
Kasitet borehole: Cash Transfer	Water distribution at Kasitet borehole	Kapropita	999,052		0	Data Collection
Emsos water project: Cash Transfer	Completion of Emsos water project	Kisanana	500,000	850,000	100	Complete 1 combine with lapkeyet
Kipkaber / Tuyabei water project: Cash Transfer	Supply of Pipes for Kipkaber&Tuyabei	Koibatek	1,300,000		0	sourcing stage
Kibarasoi water project: Cash Transfer	Supply of pipes for Kibarasoi water project	Lembus	696,640	1,694,600.00	100	Complete 1 bikwen and tripkatoi
Lembus Ward Water Pipes	Supply of pipes for lembus ward	Lembus	2,813,820			Awarded
Kaplapot Water Project	Supply of pipes for Kaplapot water project	Lembus kwen	1,000,000		100	Complete
Mochongoi water: Cash Transfer	Mochongoi water project	Lembus perkerra	513,062		100	Complete 1 combine with kaptana

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kapngasyo Water project: Cash Transfer	Construction of Kapngasyo Water tank & distribution	Lembus perkerra	306,399		100	Complete
Kaimugul Weir: Cash Transfer	Construction of Kaimugul Weir	Marigat	1,400,000		0	Sourcing stage 1
Rotubei Water Project: Cash Transfer	Rotubei Water Project	Marigat	607,800			Awarded 1
Manwari - Kabel Water Pipes: Cash Transfer	Supply of Manwari - Kabel Water Pipes	Mochongoi	300,000			Awarded budget combine with poi
Mochongoi -Keon water project: Cash Transfer	Supply of pipes for water from mochongoi -keon	Mochongoi	349,974		100	Complete 1
Kaburwo Water Project: Cash Transfer	Kaburwo Water Project	Mochongoi	400,000			awarded
Chemaset water pan	Chemaset water pan	Sacho	550,150	1,049,350.00	100	Complete 1
Bakwanin Borehole: Cash Transfer	Bakwanin Borehole Land acquisition	Sacho	500,000			Completed
Kapkelelwa: Cash Transfer	Kapkelelwa water piping	Sacho	500,000			Awarded
Tartar-Sosion water project: Cash Transfer	Tartar-Sosion water pipe	Sacho	1,124,400			Sourcing stage 1
Kabasis Water Project: Cash Transfer	Kabasis Water Project	Sacho	618,350			Sourcing stage 1

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kureswo-Kapchepkoin tank: Cash Transfer	Kureswo-Kapchepkoin tank	Tenges	1,000,000		100	Complete
Kapchepkoin Water Project	Kapchepkoin Water Distribution	Tenges	1,060,542		100	Complete
Krezia Borehole	Construction of water kiosk,tank, Solar and Pipeline extension	Churo Amaya	3,066,600		100	Complete
Korgor Borehole	Korgor Borehole drilling	Kisanana	3,000,000		100	complete
Yebtos water project: Cash Transfer	cheptinochuch borehole equipping	Barwessa	500,000		0	Awarded
Chesawany Borehole: Cash Transfer	Drilling Chesawany Borehole	Barwessa	44,460		100	Complete
Lapkeyet Water Project : Cash Transfer	Completion of Lapkeyet Water piping and water tank	Kisanana	350,680	850,000	100	Complete 1 combine with Emsos
Chesirimion Borehole: Cash Transfer	Chesirimion Borehole solar Installation, Water Tank, Replacement of Metallic Pipes, Old water Tank repair and Kiosk	Loyamorok	1,207,700			Sourcing stage 1
Kuketbelion Water Project: Cash Transfer	Completion of Kuketbelion Water Project	Marigat	1,805,965		100	complete
Poi borehole: Cash Transfer	Completion of Poi borehole (Pipe extension)	Mochongoi	663,616			Awarded1
Loldama Canal: Cash transfer	Construction of Loldama Canal	Mukutani	1,216,800	1,699,500.00	100	comlete1 combine with loitip

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Arusin water Twin water pan: Cash Transfer	Construction of Arusin water Twin water pan	Saimo Soi	800,000			Awarded
Belatlat/Kapnornor	Construction of tank and Pipeline extension at Belatlat/ Kapnornor	Kisanana	945,800	1,045,950	100	Complete 1
Kapkuikui Poi Water Project	Piping and Extension of Kapkuikui Poi Water Kiosk from Tuwetie Village	Mochongoi	869,450			Awarded1
Kolole water Project	Kolole water Piping	Mochongoi	1,600,000		100	Complete
Terik Borehole: Cash Transfer	Terik Borehole refurbishment and piping	Bartabwa	662,500		100	complete
Pemwai - Seretunun Water Project: Cash Transfer	Pemwai - Seretunun Water Project	Ewalel Chapchap	86,500			Savings
Sosur Water: Cash Transfer	Construction of water Tank for Sosur Water project	Ewalel Chapchap	2,000,000		100	complete
Kamusuk Borehole: Cash Transfer	Repair of Kamusuk Borehole	Ribkwo	934,715		100	complete
Construction of Kapkoiwo weir	Construction of Weir at Kapkoiwo	SaimoKipsar aman	554,480	499,950	100	Complete 1
Bakwanin Borehole: Cash Transfer	Bakwanin Borehole Land acquisition	Sacho	500,000		100	complete
Kapkelelwa: Cash Transfer	Kapkelelwa water piping	Sacho	500,000			Awarded
Kabasis Water Project: Cash Transfer	Kabasis Water Project	Sacho	618,350			Awarded
Kureswo-Kapchepkoin tank: Cash Transfer	Kureswo-Kapchepkoin tank	Tenges	1,000,000		100	Complete

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kapchepkoin Water Project	Kapchepkoin Water Distribution	Tenges	1,060,542		100	Complete
Krezia Borehole	Construction of water kiosk,tank, Solar and Pipeline extension	Churo Amaya	3,066,600		100	complete 1
Korgor Borehole	Korgor Borehole drilling	Kisanana	3,000,000		100	complete
Yebtos water project: Cash Transfer	cheptinochuch borehole equipping	Barwessa	500,000			Complete
Chesawany Borehole: Cash Transfer	Drilling Chesawany Borehole	Barwessa	44,460		0	savings
Lapkeyet Water Project : Cash Transfer	Completion of Lapkeyet Water piping and water tank	Kisanana	350,680		0	Awarded
Chesirimion Borehole: Cash Transfer	Chesirimion Borehole solar Installation, Water Tank, Replacement of Metallic Pipes, Old water Tank repair and Kiosk	Loyamorok	1,207,700		0	Boq submitted
Kuketbelion Water Project: Cash Transfer	Completion of Kuketbelion Water Project	Marigat	1,805,965		0	Awarded1
Loldama Canal: Cash transfer	Construction of Loldama Canal	Mikutani	1,216,800			Data collection
Arusin water Twin water pan: Cash Transfer	Construction of Arusin water Twin water pan	Saimo Soi	800,000			Data collection
Belatit/Kapnornor	Construction of tank and Pipeline extension at Belatit/ Kapnornor	Kisanana	945,800		100	Complete 1
Kolole water Project	Kolole water Piping	Mochongoi	1,600,000			Complete kolole
	Terik Borehole refurbishment and piping	Bartabwa	662,500		100	Complete
Pemwai - Seretunun Water Project: Cash Transfer	Pemwai - Seretunun Water Project	EwalelChapchhap	86,500		0	savings
Sosur Water: Cash Transfer	Construction of water Tank for Sosur Water project	EwalelChapchhap	2,000,000		0	Ongoing

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Kamusuk Borehole: Cash Transfer	Repair of Kamusuk Borehole	Ribkwo	934,715		100	complete
Construction of Kapkoiwo weir	Construction of Weir at Kapkoiwo	SaimoKipsaraman	554,480		0	Complete 1
Cheplobot Borehole	Equipping and Distribution	Emining	2,500,000			Sourcing stae 1
Kapsiloi Borehole	Equipping and Distribution	Emining	2,500,000			Sourcing stage 1
Manyatta Borehole	Equipping and Distribution	Emining	2,500,000			Sourcing stag 1
Kobat-Kabarbesi Chemususu last mile water supply	Pipeline extension-Kobat to Kabarbesi	Emining	1,500,000			Awarded 1
Kamalanget-Sorti Chemususu last mile water supply	Kamalanget Sorti pipeline extension	Emining	1,500,000			Sourcing stage1
Kapyemit Borehole	Kapyemit Borehole Equipping	Kabarnet	3,200,000			Awarded 1
Chebutit Borehole	Chebutit Borehole equipping	Kabarnet	3,200,000			Awarded 1
Kesion Water project	Construction of dam and Piping	Kabarnet	1,000,000			Sourcing stage
Sironoi Main tank	Purchase of pipes to sironoi Main tank	Kabarnet	3,000,000			Awarded1
Bartaragon Borehole	drilling, equipping and piping	Kabartonjo	3,000,000		100	Complete
Rochombo Water project phase III	Construction of 100m3 tank, pipping and distribution	Kabartonjo	4,000,000	3,998,050	50%	Ongoing
EmboKipter water Project - Sogom	Construction of intake, Pipe laying and distribution	Kabartonjo	3,000,000			Awarded 1
Morgisis dam	Disilting	Koibatek	3,000,000			under funding
Solian Sub Location Water Project	Solian Sub Location Water distribution pipes	Koibatek	2,000,000			Sourcing stage

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Patkawanin Rwamoi Water Project	Patkawanin Rwamoi Intake Weir and pipe expansion	Marigat	1,800,000			Awarded1
Kimao-Kimuga Water Project	Construction of Storage tank and pipping extenssion	Marigat	3,000,000	2,999,500		Awarded 1
Kibingor Community Borehole	Storage tank and pipping extenssion and additional of solar pannels	Marigat	3,000,000			Awarded1
Chepkitach Water Project	Weir Construction, solar pannels, storage tank and distribution	Marigat	3,000,000			Sourcing stage 1
Kabel/Koyumtich Boreholes	Drilling of Kabel/Koyumtich Boreholes	Mochongoi	3,000,000		100	complete
Chebinyiny Pan Dam: Cash Transfer	Disilting -Chebinyiny Pan Dam	Mochongoi	1,000,000			Data collection
Kaptombes pry - Centre- Mutaran- Tirion- Nyalpich - Sukutek - Chelaba - Lobi Water Project	Extension of pipeline Kaptombes pry - Centre- Mutaran- Tirion- Nyalpich - Sukutek - Chelabab - Lobi Road	Mochongoi	2,000,000			Under consultation
Kaburwo Water tank	Construction of Kaburwo Water tank	Mochongoi	1,000,000			Complete
Kamonong pan dam	Construction of pan dam	Mochongoi	2,000,000			Site submerged
Mbechot Irrigation scheme	Mbechot Irrigation scheme	Mochongoi	1,288,914			Sourcing tage 1
Lake 94 and Kiserian Irrigation Scheme	Buying of roll pipes and portable generators	Mukutani	5,000,000			Awarded 1
Barbarchun Borehole	Refurbishment of Barbarchun borehole	Bartabwa	1,000,000			Data collection

Project Name	Project description	Ward	FY 2023/24 (Kshs.)		Percentage of Completion	Remarks/Challenges faced in implementing Projects
			Total Disbursement	Actual Expenditure		
Chepngatit borehole	Chepngatit borehole Solarization and water pumb	Loyamorok	2,000,000			Data collection
Cheparkakeno - Kapurkel ECD	Supply of Pipes and Installation from Cheparkakeno - Kapurkel ECD	Loyamorok	800,000		100	complete 1
Knengei - Lomus Village	Purchase of Pipes and Installation from Knengei - Lomus Village	Loyamorok	1,200,000	1,199,950.00	100	Complete 1

3RD QUARTER BUDGET IMPLEMENTATION REPORT 2023/2024

3.11 Department of Transport, Infrastructure and Public Works

3.11.1 Introduction

This report has been developed to provide progress report for the two sections under the department of Transport, Infrastructure and Public works. It provides information on the progress of implementation of projects for the financial year 2023/2024.

Mandate of the Department

The department of Transport, Infrastructure and Public Works is charged with designing, developing, supervising, managing & maintaining infrastructure and coordination of transport within Baringo County. It also ensures that structures developed are safe and comply with respective policies. The ministry has a mandate and oversight over road, rail, airports, buildings and any structures that call for civil and structural knowledge

Vision

To be a world-class provider of cost-effective public utility infrastructure facilities and services in the areas of building, transport and energy.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development in Baringo County.

Objectives

- i. To accelerate on-going infrastructure development, focusing on quality, aesthetics and functionality;
- ii. To develop Infrastructure supporting identified flagship projects to ensure contribution to the economic growth and social equity goals;
- iii. To improve efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;
- iv. To provide a modernized, customer-oriented and technologically driven utility sector that offers cost-effective, efficient and quality services to all citizens;
- v. To enable a wider access to Information and Communication Technology services to promote knowledge access in the society;

- vi. To offer affordable, reliable, quality, safe and sustainable access to energy to all while protecting and conserving the environment;
- vii. To develop and enforce policies, regulations & standards for a safe, secure and efficient transport and infrastructure systems;
- viii. To identify infrastructural resources and build capacity for more technical and professional personnel.

The Department of Transport, Infrastructure and Public Works is made up of two sections namely

i. Roads and Transport department.

The Roads and transport department has tasks unique but majorly deals with development of Road networks within the county and the coordination of Transportation services and systems among all the departments and Ministries making up the County Government of Baringo. It manages all vehicles, plant and personnel charged with operating them.

ii. Infrastructure/Public works department.

The Infrastructure and Public works department majorly deals with the design, construction and maintenance of utilities such as buildings, railways, bridges, airports, harbours, electricity transmission masts and communication masts. It ensures that policies government the constructions of such structures are implemented to the latter and the structures developed are quality and safe for use by the citizens.

3.11.2 Expenditure Trends and analysis

The department was allocated **Kes 741,981,790** to finance both recurrent and development expenditure. Of this allocation, **Kes 35,700,173** and **Kes 706,281,617** was for recurrent and development expenditure respectively.

The total expenditure during the third quarter was **Kes 123,381,072** out of this **Kes 11,292,334** was recurrent and **Kes 112,088,738** was development expenditure that represented a cumulative absorption rate of 17% as indicated in the table below.

Roads, Transport, Energy and Public Works

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
Recurrent	13,700,173	35,700,173	-	1,431,725	6,939,308	8,371,033	61%	408,800	3,306,485	7,577,049	11,292,334	32%
Development	789,100,855	706,281,617	-	104,429,538	96,959,444	201,388,982	26%	-	30,237,787	81,850,951	112,088,738	16%
Total	802,801,028	741,981,790	-	105,861,263	103,898,752	209,760,015	26%	408,800	33,544,272	89,428,000	123,381,072	17%

3.11.3: Programme Outputs and Performance Indicators

Transport, Infrastructure and Public Services

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
1	Opening of Kangeri kwa mama ngeny	Maji mazuri	2023/2024	987,000.00	100%complete and paid
2	Kwangoi-Burbanyan	Lembus Kwen	2023/2024	1,000,000.00	Complete and Paid
3	Equator- Tulwomoi Rd	Maji Mazuri-Mumberes	2023/2024	3,500,000.00	Complete-paid
4	Mlimani-Tugumoi	Lembus	2023/2024	1,500,000.00	Mobilizing
5	Kipkaber-Kapyemit	Koibatek	2023/2024	1,000,000.00	Sourcing for supplier
6	Block 4-Soimining	Maji Mazuri-Mumberes	2023/2024	4,000,000.00	100% complete and paid
7	Purchase of Marum for Lembus Perkera and Koibatek	Lembus Perkera &Koibatek	2023/2024	4,000,000.00	100% complete paid
8	Purchase of Marum for Lembus Kwen ward	Lembus KWERN	2023/2024	3,000,000.00	100% complete and paid
9	A.I.C Ngureso Road	Koibatek	2023/2024	1,500,000.00	Mobilizing
10	Installation of Floodlights in Koibatek	Koibatek	2023/2024	1,880,641.00	Complete at payment stage
11	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	Mumberes	2023/2024	2,500,000.00	Complete at payment stage
12	Culverts for Maji mazuri Ward	Maji Mazuri Mumberes	2023/2024	2,000,000.00	Complete and Paid
13	Proposed Construction of Bondeni feeder roads	Ravine	2023/2024	2,500,000.00	Complete at payment stage
14	Proposed Construction of Umoja Feeder roads	Ravine	2023/2024	2,500,000.00	Complete at payment stage
15	Sogoin Access road.	Ravine	2023/2024	1,664,223.00	Complete at payment stage
16	Bakary - Juakali Road	Ravine	2023/2024	1,000,000.00	Complete at payment stage
17	Sigowet - dip Road	Lembus	2023/2024	3,300,000.00	Complete at payment stage
18	Proposed Construction of Road structures, grading and murraming of Sigowet - Tangit Road	Lembus	2023/2024	4,000,000.00	Ongoing
19	Timboroa Centre Tarmac Roads	Lembus	2023/2024	1,050,000.00	Complete at payment stage
20	Kapno Road	Lembus	2023/2024	1,000,000.00	Ongoing

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
21	Proposed Construction of road structures, grading and murraming of Sinende - Mong Road	Lembus Kwen	2023/2024	2,000,000.00	Complete at payment stage
22	Kaplelingor - Arama Road	Lembus Kwen	2023/2024	1,000,000.00	Complete at payment stage
23	Arama Chepsirian Road	Lembus Kwen	2023/2024	750,000.00	Complete at payment stage
24	Sinonin - Regesoi Road	Lembus Kwen	2023/2024	1,000,000.00	Complete at payment stage
25	Proposed Construction of Moringwo - Munanda road	Lembus Kwen	2023/2024	3,200,000.00	Complete at payment stage
26	Proposed Construction of Kaptim - Tiriparigo road	Lembus Kwen	2023/2024	2,300,000.00	Mobilizing
27	Proposed Construction of Bitumen Road at Eldama Ravine	E/Ravine	2023/2024	15,000,000.00	Mobilizing
28	Proposed Construction of Bondeni Main road-cash transfer	Ravine	2023/2024	2,000,000.00	Mobilizing
29	Mandina - Slaughter House-Esageri Road	Koibatek	2023/2024	2,000,000.00	Mobilizing
30	Kiplombe AIC – Kapsalgong Road Opening	Koibatek	2023/2024	1,000,000.00	Mobilizing
31	Road Opening of Kipkaber – Kapyemit Road and Drainage	Koibatek	2023/2024	3,000,000.00	Mobilizing
32	Lembus and MajiMazuri Wards Murrum for Road Maintenance	MajiMazuri/Mumberes	2023/2024	2,000,000.00	Sourcing for supplier
33	Road Maintenance Wardwide murraming	Ravine	2023/2024	3,000,000.00	Ongoing
34	Proposed maitenance of Postal office-Jakana Loop(Bitumen)	HQ Project	2023/2024	2,000,000.00	Mobilizing
35	Installation of flood lights in the Huruma Estate, Umoja, Kisarget, Milimani, Bondeni, Tilatil, ODM, KCC, Shabab, Lower Bondeni and Kokorwonin Estate	Ravine	2023/2024	2,000,000.00	Sourcing for supplier
36	Proposed Construction of Timboroa centre - Shauri Road	Lembus	2023/2024	4,000,000.00	Mobilizing
37	Lunge road	Lembus	2023/2024	2,000,000.00	Mobilizing
38	Ipopor Highway -Ipopor Centre Road: Cash transfer funds -	Lembus	2023/2024	1,000,000.00	Mobilizing
39	Timboroa centre - Nyakio Road	Lembus	2023/2024	4,000,000.00	Mobilizing
40	Timboroa centre Cabbro works	Lembus	2023/2024	2,000,000.00	Mobilizing
41	Sainet - Moringwo Road	Lembus kwen	2023/2024	2,600,000.00	Mobilizing
42	Metipso - Chemosusu Road	Lembus kwen	2023/2024	2,640,000.00	Mobilizing
43	Mainternace of Narasha - Mumberes Road	Lembus kwen	2023/2024	2,000,000.00	Mobilizing

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
44	Maintenance of Arama Kamasaba Road	Lembus kwen	2023/2024	3,000,000.00	Mobilizing
45	Maintenance of Roads for Lembus kwen ward	Lembus kwen	2023/2024	1,000,000.00	Mobilizing
46	Maintenance of Kapngetot Road	Lembus kwen	2023/2024	1,000,000.00	Mobilizing
47	Upper Tumon Road	Lembus kwen	2023/2024	2,000,000.00	Mobilizing
48	Installation of culverts in Kapdening Road	Lembus Perkerra	2023/2024	1,000,000.00	Sourcing for supplier
49	MAINTENANCE OF KAHOYA ROAD 2023-2024	Lembus	2023/2024	2,000,000.00	Ongoing
50	NOKIRWE-KAPSOIT ROAD 2023-2024	Lembus	2023/2024	2,000,000.00	Ongoing
51	Junction –Town – school-market-Dos office road	kolowa	2023/2024	1,700,000.00	100% complete-payment stage
52	Ameyan – napur	tirioko	2023/2024	3,000,000.00	COMPLETE-Payment stage
53	Nginyang poly- Chepngarua primary	loyamorok	2023/2024	3,000,000.00	100% complete-payment stage
54	Riongo Cheptuyun Katungura	silale	2023/2024	3,000,000.00	Site handed over and Ongoing
55	Nopelen- APuketis	silale	2023/2024	3,000,000.00	Mobilizing
56	Barpelo -Chemayes	tirioko	2023/2024	2,500,000.00	Contract completed-Payment Stage
57	Sugut - Rotu	tirioko	2023/2024	4,000,000.00	COMPLETE-Paid
58	Chepkalacha-Mukutani	Mukutani	2023-2024	3,000,000.00	Complete at payment stage
59	Proposed Construction of Akwichatis-Nasorot road	Silale	2023/2024	5,000,000.00	Ongoing
60	Proposed Grading and Murruning of Kipoutyin - chebelow Junction Road	Churo Amaya	2023/2024	3,000,000.00	Ongoing
61	Chepkalacha-Ponpon-Kinyach road	Tangulbei	2023/2024	4,000,000.00	Complete at payment stage
62	Proposed Construction of Layamorok Rural Access Roads	Loyamorok	2023/2024	3,000,000.00	Mobilizing
63	Proposed Construction of Lotiamale Junction - Namodet ECDE road	Loyamorok	2023/2024	3,500,000.00	Complete at payment stage
64	Proposed Construction of Nakiwita-Tikolko-Apakiso Road	Ribkwo	2023/2024	4,000,000.00	Complete at payment stage
65	Proposed Construction of Nginyang - Cheseret - Kamusuk Road	Ribkwo	2023/2024	3,000,000.00	Ongoing
66	Kapunyany Embosit Road	Tirioko	2023/2024	2,500,000.00	Complete at payment stage
67	Proposed Grading and Murruning of Loyamoi-Chepkirial Road	Tirioko	2023/2024	2,500,000.00	Complete at payment stage
68	Ngoron-Mentera-Chewara Road	Tirioko	2023/2024	3,000,000.00	Complete at payment stage
69	Proposed Construction of Loremoi-Koloswo-Dira Road	Tirioko	2023/2024	3,000,000.00	Complete at payment stage

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
70	Proposed Construction of Chepkirial -Puwach-Chesawach Road	Tirioko	2023/2024	4,000,000.00	Complete
71	Proposed Construction of Nyakwala -Kamurio road	Tirioko	2023/2024	2,000,000.00	Complete at payment stage
72	Proposed Construction of Cheporiot-Tirioko-Roti Road	Tirioko	2023/2024	3,000,000.00	Complete at payment stage
73	Proposed maintenance of Chemolingot Bitumen Loop Road	HQ	2023/2024	1,000,000.00	Complete at payment stage
74	Proposed construction of Ngoron-Loyamoi-Krezee road.	Tirioko	2023/2024	2,500,000.00	Complete at payment stage
75	Ptikii-Ngeleyo-Loyamoi	Tirioko	2023/2024	1,000,000.00	Complete at payment stage
76	Kiyach-Chewara-Asingiri	Tirioko	2023/2024	500,000.00	Complete at payment stage
77	Patipat-Kapau-Kongor-Kulol road	Tirioko	2023/2024	2,000,000.00	Complete at payment stage
78	Construction of foot bridge at Slaa	Churo Amaya	2023/2024	3,500,000.00	Ongoing
79	Proposed Construction of Natan footbridge	Silale	2023/2024	5,000,000.00	Ongoing
80	Bondeni slab	Kabarnet.	2023/2024	1,000,000.00	Mobilisation to site
81	Chepkabomo-borowonin road.	Ewalel chapchap	2023/2024	2,500,000.00	Contractor Mobilising
82	Bool-kapsesat-Kabarter road.	Kabarnet	2023/2024	2,500,000.00	Budgetary issues
83	Ochii-Lelgut road	Tenges	2023/2024	3,500,000.00	complete
84	Kapkut-Torokwonin road.	Ewalel Chapchap.	2023/2024	1,500,000.00	Complete
85	Valleyroad-Litei top road.	Kapropita.	2023/2024	2,000,000.00	Complte
86	Borowonin-Chepkabomo.	Ewalel Chapchap	2023/2024	3,500,000.00	Complete
87	Nyalilei-Tokombosowe road.	Kabarnet	2023/2024	1,200,000.00	Complete
88	Sorok-kapyomat road.	Tenges	2023/2024	3,000,000.00	complete
89	Sacho Tungururu road	Sacho	2023/2024	1,226,500.00	Complete
90	Sacho Kipkios Kabirmoi	Sacho	2023/2024	1,400,000.00	Mobilizing
91	Kapkut Yemo Road	Kapropita	2023/2024	2,000,000.00	complete
92	Tilelon Emkasau road	Kapropita	2023/2024	2,000,000.00	Mobilizing
93	Tartar-Kabore Slap Murruming and Culverting and slap Construction	Sacho	2023/2024	1,000,000.00	Mobilizing
94	Seguton-Kator road	Kabarnet	2023/2024	2,000,000.00	complete
95	Proposed Maintenance of kobin-senetwo-choke road	Ewalel Chapchap	2023/2024	2,000,000.00	complete
96	Kituro-Timlal-Kitumbei road	Ewalel Chapchap	2023/2024	2,500,000.00	complete
97	Proposed Construction of Culverts at etionin-bebkoi and kibarusan	Ewalel Chapchap	2023/2024	1,500,000.00	complete
98	Mumol Pry- Lolotwet Road	Kapropita	2023/2024	1,000,000.00	complete

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
99	Proposed construction of Kiboi Prys. - Kapkiai - Nyonyorwa Road	Kapropita	2023/2024	1,000,000.00	complete
100	Sichei Kisok road	Kapropita	2023/2024	4,000,000.00	mobilization
101	Sachangwan-Turkwo road	Kapropita	2023/2024	2,000,000.00	complete
102	Endop-Emkasau-Tubei.Kapereto-Bokorin road	Kapropita	2023/2024	3,500,000.00	mobilization
103	Proposed Construction of Tumek-Mwoiten-Kisonei road	Tenges	2023/2024	2,000,000.00	complete
104	Tumek-Kapkerew-Lelbatai road	Tenges	2023/2024	1,000,000.00	complete
105	Ochii-kapkoigoi-Kapkosom road	Tenges	2023/2024	1,500,000.00	complete
106	Proposed Maintenance of Kaprogonya Bitumen Loop Road	HQ	2023/2024	2,500,000.00	Ongoing
107	Chebumbo-Kaplitei Roads	Kabarnet	2023/2024	3,300,000.00	Ongoing
108	Embololwo road	Kapropita	2023/2024	1,000,000.00	ongoing
109	Tartar-Kabore Slab	Sacho	2023/2024	1,000,000.00	Mobilizing
110	Proposed supply of Murram for Kapropita Ward Roads	Kapropita	2023/2024	2,000,000.00	Mobilizing
111	Kasoio-Nyonyorwo(Kipngemui Box Culvert)	Kapropita	2023/2024	4,500,000.00	Ongoing
112	Councilor Cheptoo(Kaprogonya) roads	Kapropita	2023/2024	4,000,000.00	Mobilizing
113	Nyalilei-Tukumbosowe road	Ewalel-Chapchap	2023/2024	1,200,000.00	complete
114	Kiropket -Rotumoi - Kasoi - culverts and murraming: Cash transfer funds	Ewalel-Chapchap	2023/2024	1,500,000.00	Mobilizing
115	Kaseret -Kapyomat-Orikwo Road	Tenges	2023/2024	3,934,994.00	Mobilizing
116	Kapngetyun-Togomin-Romita road	Ewalel-Chapchap		1,700,000.00	Sourcing
117	Tilatil-Kibisbis	Marigat	2023/2024		Mobilization
118	Koitebes-Chemamul -Isanda drift Culverts	Mogotio	2023/2024	2,000,000.00	Complete – payment stage
119	Kapkures Road(Cheberen)	Emining	2023/2024	3,000,000.00	Complete – payment stage
120	Proposed Construction of Oriswe Road	Emining	2023/2024	2,000,000.00	Complete - payment
121	Proposed Maintenance of Emining Centre Road	H,Q Project	2023/2024	3,500,000.00	Sourcing of Supplier
122	Cabro works at Mogotio Town	Mogotio	2023/2024	1,500,000.00	Mobilization
123	Proposed Construction of Road structures in Mogotio Ward	Mogotio	2023/2024	2,500,000.00	Ongoing
124	MOENGE-KARAO ROAD 2023-2024	Emining	2023/2024	1,000,000.00	Mobilization
125	Sinoni-Lolobe-Sosionte-Mbechot Road	Mochongoi	2023/2024	1,500,000.00	Complete - payment
126	Tuiyobei-Kapbei road	Mochongoi	2023/2024	1,166,666.00	Mobilisation to site

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
127	Kaseretion, Sogon, Senetwa, Kabirnet road	Marigat	2023/2024	3,000,000.00	Complete - payment
128	47- Lake baringo Road	Ilchamus	2023/2024	2,000,000.00	Complete - payment
129	Proposed maintenance of marigat bitumen loop road	HQ	2023/2024	1,500,000.00	Complete - payment
130	Karne - Kapkerchir Road	Mochongoi	2023/2024	1,000,000.00	Mobilization
131	Precious - Kaimugul Road	Mochongoi	2023/2024	1,600,000.00	Mobilization
132	Kapkuikui Feeder Road	Mochongoi	2023/2024	1,100,000.00	Mobilization
133	Fuel for Opening of roads to Kiborgoch Conservancy	Mochongoi	2023/2024	1,000,000.00	Mobilization
134	Kaptombes-Tabarweche ECD-Kimarak road	Mochongoi	2023/2024	2,166,666.00	Mobilization
135	Tuiyobei - Roads: Cash Transfer	Mochongoi	2023/2024	4,179,000.00	Mobilization
136	Sandai-Mbechut road	Mochongoi	2023/2024	1,000,000.00	Sourcing for Supplier
137	Proposed Roads Structures , Culverts and drainage design works	Marigat	2023/2024	2,000,000.00	Mobilization
138	Kapindasum footbridge	Mukutani	2023/2024	5,000,000.00	Mobilization
139	Lorok junction - Kiserian road - Losamburu	Mukutani	2023/2024	3,000,000.00	Ongoing
140	Maintenance of Ol-ngarwa footbridge	Ilchamus	2023/2024	1,000,000.00	Mobilization
141	Sumeyon-Teregoi	Kabartonjo	2022/2023	1,000,000.00	Mobilization
142	installation of floodlights Kapchepkor,Bartolimo,poi and kokorwonin centres	Saimo-Kipsaraman	2021/2022	1,200,000.00	Complete
143	Kibututun-Kibarkew	Kabartonjo	2023/2024	2,000,000.00	Complete
144	Bartolimo Centre road networks	Saimo Kipsaraman	2023/2024	1,000,000.00	Ongoing
145	Kalawan - Yotechun Road	Kabartonjo	2023/2024	2,000,000.00	Complete
146	Proposed Construction of Barsori Road	Kabartonjo	2023/2024	1,500,000.00	Complete
147	Proposed Construction of Sawmill - Tiriondonin - Kapkiamo Road	Kabartonjo	2023/2024	3,500,000.00	Complete
148	Barwessa - Senebo road	Barwessa	2023/2024	2,000,000.00	Complete
149	Senebo - Moon Road	Barwessa	2023/2024	2,000,000.00	Complete
150	Proposed Construction of Kuikui-Chesangich road	Barwessa	2023/2024	1,600,000.00	Complete
151	Tirimionin Kasisit Roads - Kasesya	Saimo Kipsaraman	2023/2024	2,600,000.00	Ongoing
152	Proposed maintanance of Kabartonjo Town Bitumen Loop Road	HQ	2023/2024	2,000,000.00	Complete
153	Sosion - Kuikui footbridge	Barwessa	2023/2024	3,000,000.00	Mobilization
154	Proposed Construction of Kamon-Turuturu foodbridge	Barwessa	2023/2024	3,000,000.00	Mobilization
155	Kibelyiew - Boron - Kimenten Foot bridge	Saimo Kipsaraman	2023/2024	3,000,000.00	Mobilization
156	Roads maintenance of Kapchepkor-Kisigar road	Saimo Kipsaraman	2023/2024	3,000,000.00	Mobilization

S/N	Project Title	Project Location	FY budgetary allocation	Budget Estimate (Kshs.)	Implementation Status
157	Roads maintenance of Arusin-Koroto road	Saimo-Soi	2023/2024	3,300,000.00	Mobilization
158	Roads maintenance of Sumeyon-Somit road	Kabartonjo	2023/2024	1,000,000.00	Mobilization
159	Kapngetuny-Togomin-Romita road	Ewalel-Chapchap	2023/2024	1,700,000.00	Mobilization
160	Roads maintenance of Tukumkat-Chepyarom road	Kabartonjo	2023/2024	2,000,000.00	Mobilization

Challenges

The department faces the following challenges:

- a. Insecurity in some parts of the county which has made the implementation and supervision of some projects impossible.
- b. Insufficient budget allocation which makes it tough to implement mega projects and also affects the level to which individual projects would have been implemented.
- c. Encroachment of road reserves by locals.

Most parts of Baringo County have been mapped but title deeds have not been given. Some of the locals have thus taken advantage by expanding their boundaries leading to encroachment of road reserves. We therefore have to involve the Department of Lands and Survey to solve some disputes and to be able to carry out our work as expected.

- d. Slow procurement process.
Owing to the bulk number of projects handled by the County Government of Baringo, procurement processes experience jam density at some point leading to delayed programs.
- e. Inadequate number of vehicles for site visits.
The number of vehicles owned by the department of Transport and Infrastructure is less than the capacity required for better management and supervision of projects across the county.
- f. Inadequate number of technical staff to undertake designs and management of projects which delays in the implementation of these programs.
- g. 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.

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

3.12.1: Introduction

Vision

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

Mission

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

Strategic Objectives

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

Department Objectives-

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

3.12.2: Expenditure Trends and Analysis

The department was allocated **Kes 162,855,445** to finance both recurrent and development expenditure. Of this allocation, **Kes 33,592,453** and **Kes129,262,992** was for recurrent and development expenditure respectively.

During the period, the total expenditure was Kes, **70,623,300** out of this **Kes 25,039,250** was recurrent and **Kes 45,584,050** development expenditure that represented a cumulative absorption rate of 43% as indicated in the table below.

Youth Affairs, Sports, Culture, Gender and Social Services

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022 /23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023 /24 FY
			Q1	Q2	Q 3	Total		Q1	Q2	Q 3	Total	
Recurrent	14,892,453	33,592,453	408,800	3,310,110	8,319,745	12,038,655	81%	1,398,520	12,832,550	10,808,180	25,039,250	75%
Development	157,995,148	129,262,992	-	9,490,496	9,354,965	18,845,461	12%	-	19,110,144	26,473,906	45,584,050	35%
Total	172,887,601	162,855,445	408,800	12,800,606	17,674,710	30,884,116	18%	1,398,520	31,942,694	37,282,086	70,623,300	43%

3.12.3: Program Outputs and Performance indicators

Project Description	Project Location	Budgeted Sum	Contract Sum	Project Start Date	Project End Date	Status
Purchase of pressurized car washing machines, sewing Machines and water pump generators and driving training for youth	Mogotio	682,500	260,000.00	14th Apr 2023	14th Jun 2023	1 st Group Completed
Completion of Marigat YEC	Marigat	1,500,000				Re-appropriated
Completion and equipping of Kabartonjo YEC	Kabartonjo	1,500,000				BoQ development
Purchase of Assorted Equipments , Incubators, Tents, Saloon and Kinyosi Items, Catering Items	Kabartonjo	2,000,000				Requisition stage
Construction of Works at Youth empowerment centres - Fencing, Electrical works and Plumbing	Kabartonjo	1,073,985	1,072,842	10-Jun-23	01-Sep-23	Complete & at payment stage
Purchase of Tents and Chairs, Poshomill Machines, Sewing Machines and saloon Equipment for Lembus Perkerra	Lembus Perkerra	2,000,000				At procurement stage
Equipping of Chemolingot Youth Empowerment Centre	Chemolingot	3,000,000	2,998,956	20/5/2023	05-10-23	Complete
Completion and Equipping of Marigat Youth Empowerment Centre	Marigat	5,000,000				At Procurement stage
Empowerment of youth, women and PWD allocation of fund Baringo North	Wardwide	3,000,000				At procurement stage
Empowerment of youth, women and PWDS	Kabartonjo	1,500,000	1,473,760	19th Jun 2023	19th Sept 2023	Completed for payment
Empowerment of youth, women on Purchase of dairy Cows and Goats	Kabartonjo	2,500,000				Complete & at Payment stage
Purchase of one day old chicks for women group	Ilchamus	1,000,000				Supplied
Training for youth and women Driving	Lembus	2,000,000				Awaiting 1 st Supplementary
Construction of Bartabwa Youth	Bartabwa	1,500,000				BoQ Development

Project Description	Project Location	Budgeted Sum	Contract Sum	Project Start Date	Project End Date	Status
Polytechnic workshop						
Kibkaber sub location youth empowerment on Purchase of chicks	Koibatek	200,000				Supplied
Purchase of chicks(improved kienyeji one day old chick	Mumberes/Maji mazuri	500,000				Supplied
Purchase of tents and chairs	Mumberes/Maji mazuri	500,000				Data collection
Purchase of washing machines & tree nursery for youth groups	Kapropita	1,000,000				At procurement stage
Purchase of dairy cows for women groups for empowerment	Kapropita	1,000,000	920,000	27/4/2023	15th Sept 2023	Complete, awaiting payment
Development of women empowerment activities – Dairy goats	Emining	600,000	600,000	23/6/23	23/10/23	Awaiting supply
Equipping of Kabarnet Youth Empowerment Centre	HQS: Flagship	3,000,000	2,992,400	20/6/2023	04-12-23	Complete
Training of Youth on Plumbing, Electrical, Tailoring, Beauty therapy and driving	Ravine	2,000,000				At payment stage
Purchase of ward office Motorcycle	Bartabwa	700,000	606,070	27th Jun 2023	30th Jul 2023	Completed and paid
Completion of construction works in Kabarnet youth empowerment Centre	HQS: Flagship	400,000				Awarded
Completion of Kabarnet stadium	Kabarnet ward	Baringo Central	10,922,713	13 th April 2023	13 th August 2023	Complete for payment
Construction of Kitchen, sewage and septic tank of Ossen ATC –Kabartonjo	Kabartonjo ward	Baringo North	2M			To be reappropriated
Purchase of sports equipments and field leveling – Churo ward	Churo Amaya Ward	Tiaty	2M			To be reappropriated
Purchase of sports equipments and field leveling – Ilchamus ward	Ilchamus ward	Baringo South	1.5M			Complete
Purchase of car washing machines, welding machines and sports equipment- Lembus Perkerra Ward.	Lembus Perkerra Ward.	Eldama Ravine	2M			Complete

Project Description	Project Location	Budgeted Sum	Contract Sum	Project Start Date	Project End Date	Status
Purchase of sports equipments to clubs – Maji Mazuri / Mumberes ward	Maji Mazuri / Mumberes	Eldama Ravine	500,000			Complete
Purchase of sports equipments to clubs– Koibatek ward	Koibatek ward	Eldama Ravine	2M			Complete
Purchase of sports equipments to clubs– Ravine ward	Ravine ward	Eldama Ravine	1M			Complete
Fencing of Tulwet field and equipping of social hall – MajiMazuri / Mumberes ward	Maji Mazuri / Mumberes ward	Eldama Ravine	1M			Awarded and site handed over
Purchase of sports equipments football boots, uniforms, balls, nets and trophies- Lembus Kwen	Lembus Kwen ward	Eldama Ravine	500,000	10-06-23	01-09-23	Complete for payment
Completion and equipping of Sirwa athletics camps- Mogotio ward	Mogotio ward	Mogotio	5,000,000	1st February 2023	1st July 2023	Complete for payment
Processing and acquisition of land titles for Kabarnet stadium, ravine, Marigat, Mogotio, Mochongoi, Chemolingot	County wide	County wide	4,566,015			Ongoing
Support to Mzalendo and Kapropita football clubs	Kapropitaward	Baringo Central	1,500,000			procurement stage
Completion of Kapchholoi playing ground	Lembus kwen ward	Eldama ravine	500,000	10-06-23	01-09-23	Awarded
Improvement of sports ground and cultural facilities at Lembus kwen (Moringwo and Kapchholoi)	Lembus kwen ward	Eldama ravine	1,000,000			Ongoing
Levelling of field Chemoril community in Loyamorok ward	Loyamorok ward	Tiaty	1,100,000			Ongoing
Purchase of sports equipments, football boots, uniforms, balls, nets and trophies- Sacho ward.	Sacho ward.	Baringo Central	600,000			Delivered

3.13: Health Services

3.13.1 Introduction

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

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

Vision:

An attractive, competitive and resilient county health system

Mission:

To improve the health status of the citizen through provision of high quality, affordable and accessible health care in an equitable and professional approach

Strategic Objectives Strategic Objectives

- To provide effective and efficient enhanced service delivery
- To provide quality affordable and Increased health care services
- To provide and implement reduced morbidity and
- To implement promotive strategies aimed at preventing diseases and mortality
- To promoting health and treatment of preventable diseases minor ailments

3.13.2 Expenditure Trends and Analysis

In the FY 2023/2024, the department was allocated **Kes 991,616,588**. This allocation was higher compared to **Kes 845,636,888** allocations in the previous year 2022/23. In the period under review, the department expenditure was Kshs. **325,861,690**. Out of this recurrent was **Kes 282,209,791** and development Kes. 43,651,899 reflecting a cumulative performance of 33% as shown in the table below.

Economic Classification	Approved Budget 2022/2023	Approved Budget 2023/2024	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
			Q1	Q2	Q 3	Total		Q1	Q2	Q 3	Total	
Recurrent	393,740,332	398,631,775	36,502,672	166,045,528	175,558,486	378,106,685	96%	55,880,840	169,875,925	56,453,026	282,209,791	71%
Development	453,514,702	592,984,813	-	3,560,184	23,462,969	27,023,153	6%	-	5,187,214	38,464,685	43,651,899	7%
Total	847,255,034	991,616,588	36,502,672	169,605,712	199,021,454	405,129,838	48%	55,880,840	175,063,138	94,917,711	325,861,690	33%

3.13.3 Program Outputs and Performance Indicators

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Administration, planning and support services	HMIS	Functional HMIS	Sub County Reports Uploaded to KHIS	90	90	0	Achieved
Administration, planning and support services	HMIS	Functional EMR system	No of EMR sites uploading data to the National Data Warehouse	18	18	0	Achieved
Curative and rehabilitative	Referrals and hospital quality improvement	Increase blood donation	No of blood units available	875	486	389	Do more recruitments in secondary schools
Preventive and Promotive	RMCAH	Women screened for CACX	% of women screened for CACX	1576	452	1124	Sensitization at community level required
Preventive and Promotive	RMCAH	Deliveries conducted by SBAs	% of deliveries conducted by SBAs	80	59.7	20.3	Mapping of facilities that do not report to submit data
		Improved infant health	Proportion of new borns applied chlorhexidine for Umbilical cord care	80	62.9	17.1	
Preventive and Promotive	RMCAH	Improved maternal health	Proportion of pregnant women attending 1st ANC visit	100	86.8	13.2	Follow up by CHPs
Preventive and Promotive	RMCAH	Improved maternal health	% of pregnant women completing the 4th ANC visits	45	43.4	1.6	Health educates clients on importance of early initiation of ANC clinics
Preventive and	RMCAH	Improved maternal health	% of teenage pregnancies (10-19yrs) accessing ANC services	18.5	16.4	2.1	Target achieved

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Promotive							
Preventive and Promotive	RMCAH	Reduced family planning unmet need	% of women of reproductive age receiving family planning commodities	35	25.9	9.1	Inadequate mix of FP Commodities
Preventive and Promotive	Immunization	Immunization coverage increased	% of children < 1 Fully Immunized	85	84.8	0.2	
Preventive and Promotive	Immunization	Reduced child mortality	No of children who received penta 3	85	85.6	-0.6	Target achieved
Preventive and Promotive	Immunization	Improved maternal health	Proportion of 10-14yr old girls given HPV 2	25	44	-19	Target achieved
Preventive and Promotive	HIV	No. of new HIV positive identified	No.identified	770	99	671	
Preventive and Promotive	HIV	Pregenant & Breast feeding women enrolled to PMTCT	No. currently on PMTCT	265	47	218	On going PMTCT RRI
Preventive and Promotive	HIV	PLWHIV ON ART Treatment	No. currently on treatment	5640	99	5541	
Preventive and Promotive	HIV	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppressed	96	96	0	Target achieved
Preventive and Promotive	HIV	Identified HIV Exposed Infants and initiate on ARV prophylaxis	No of HEIs identified and initiated on ARV prophylaxis	193	40	153	Mentor-ship activities on PMTCT
Preventive and	Malaria	Access to LLINS by <1 attending CWC	% of <1 receiving LLINS	65	60	5	

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Target(s)	Actual	Variance	Remarks
Promotive							
Preventive and Promotive	Malaria	Access to LLINS by pregnant women attending ANC	% of pregnant women receiving LLINs	65	62	3	
Preventive and Promotive	Nutrition	Nutritional status of the Vulnerable Children Improved	% of Children 6-59 months supplemented with Vitamin A	80	259.1	-179.1	
Preventive and Promotive	Nutrition	Access to growth monitoring (new CWC)	Proportion of children 0-59 Month Attending CWC new visit in the current year	50	8.7	41.3	
Preventive and Promotive	Neglected Tropical Diseases	House Holds reached with health messages	No of action days held in the month	916	155	761	Documentation and Reporting in MOH 515
Preventive and Promotive	WASH and CLTS	House Holds reached with health messages	No of monthly meetings	916	221	695	Documentation and Reporting in MOH 515
Preventive and Promotive	WASH and CLTS	House Holds reached with health messages	No of dialogue days in the quarter	229	147	82	Documentation and Reporting in MOH 515
Preventive and Promotive	Laboratory	Procurement and distribution of lab reagents	Improved quality of diagnostic care services	58	33	25	To operationalize all non-functional labs

ANNEX 1: EXPENDITURE TRENDS AND ANALYSIS PER DEPARTMENT

Departments	Economic Classification	Approved Budget	Approved Budget	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
		2022/2023	2023/2024	Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
County Assembly	Recurrent	712,229,059	828,962,651.00	78,605,568	213,413,375	382,248,347	674,267,290	95%	108,933,989	252,773,007	184,680,355	546,387,351	66%
	Development	233,168,949	126,926,227	-	6,672,864	11,554,162	18,227,026	8%	-	-	39,718,846	39,718,846	31%
	Total	945,398,008	955,888,878	78,605,568	220,086,239	393,802,509	692,494,316	73%	108,933,989	252,773,007	224,399,201	586,106,197	61%
County Executive Services	Recurrent	3,383,429,678	3,419,559,368	765,272,779	1,008,736,646	617,789,445	2,391,798,869	71%	521,146,120	1,180,682,433	708,443,916	2,410,272,468	70%
	Development	39,959,941	71,079,550	-	-	23,622,934	23,622,934	59%	-	-	6,578,971	6,578,971	9%
	Total	3,423,389,619	3,490,638,918	765,272,779	1,008,736,646	641,412,379	2,415,421,803	71%	521,146,120	1,180,682,433	715,022,887	2,416,851,439	69%
County Finance and Economic Planning	Recurrent	138,099,618	142,049,618	5,881,685	79,755,496	39,965,968	125,603,149	91%	15,468,496	45,058,885	60,862,940	121,390,321	85%
	Development	288,065,531	188,022,119	-	46,975,717	19,700,127	66,675,844	23%	21,947,207	125,435,854	11,575,804	158,958,865	85%
	Total	426,165,149	330,071,737	5,881,685	126,731,213	59,666,095	192,278,993	45%	37,415,703	170,494,739	72,438,744	280,349,186	85%
Health Services	Recurrent	405,245,824	398,631,775	36,502,672	166,045,528	175,558,486	378,106,685	93%	55,880,840	169,875,925	56,453,026	282,209,791	71%
	Development	440,391,064	592,984,813	-	3,560,184	23,462,969	27,023,153	6%	-	5,187,214	38,464,685	43,651,899	7%
	Total	845,636,888	991,616,588	36,502,672	169,605,712	199,021,454	405,129,838	48%	55,880,840	175,063,138	94,917,711	325,861,690	33%
Roads, Transport, Energy and Public Works	Recurrent	13,700,173	35,700,173	-	1,431,725	6,939,308	8,371,033	61%	408,800	3,306,485	7,577,049	11,292,334	32%
	Development	962,624,268	706,281,617	-	104,429,538	96,959,444	201,388,982	21%	-	30,237,787	81,850,951	112,088,738	16%
	Total	976,324,441	741,981,790	-	105,861,263	103,898,752	209,760,015	21%	408,800	33,544,272	89,428,000	123,381,072	17%

Departments	Economic Classification	Approved Budget	Approved Budget	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
				2022/2023	2023/2024	Q1	Q2		Q3	Total	Q1	Q2	
Agriculture, Livestock, and Fisheries Management	Recurrent	14,869,781	30,779,781	-	9,145,950	13,979,520	23,125,470	156%	-	8,584,246	2,772,537	11,356,783	37%
	Development	549,873,869	665,809,161	-	77,174,405	142,385,697	219,560,102	40%	-	4,508,015	5,947,330	10,455,345	2%
	Total	564,743,650	696,588,942	-	86,320,355	156,365,217	242,685,572	43%	-	13,092,261	8,719,867	21,812,128	3%
Education	Recurrent	43,090,000	84,490,000	101,200	7,966,336	5,722,858	13,790,394	32%	1,059,700	5,422,027	57,474,654	63,956,380	76%
	Development	341,900,006	264,151,193	-	16,004,367	37,699,837	53,704,204	16%	-	23,518,407	38,277,871	61,796,278	23%
	Total	384,990,006	348,641,193	101,200	23,970,703	43,422,695	67,494,598	18%	1,059,700	28,940,434	95,752,525	125,752,658	36%
Youth Affairs, Sports, Culture, Gender and Social services	Recurrent	14,892,453	33,592,453	408,800	3,310,110	8,319,745	12,038,655	81%	1,398,520	12,832,550	10,808,180	25,039,250	75%
	Development	174,800,145	129,262,992	-	9,490,496	9,354,965	18,845,461	11%	-	19,110,144	26,473,906	45,584,050	35%
	Total	189,692,598	162,855,445	408,800	12,800,606	17,674,710	30,884,116	16%	1,398,520	31,942,694	37,282,086	70,623,300	43%
Water and irrigation	Recurrent	44,955,512	62,655,512	6,273,652	18,129,287	15,584,426	39,987,365	89%	15,000,000	16,745,040	9,332,217	41,077,257	66%
	Development	1,022,057,794	1,021,014,244	-	40,948,316	160,009,895	200,958,211	20%	-	120,021,050	167,686,262	287,707,312	28%
	Total	1,067,013,306	1,083,669,756	6,273,652	59,077,603	175,594,321	240,945,576	23%	15,000,000	136,766,090	177,018,479	328,784,569	30%
Environment, Wild life Management , Natural Resources and Mining	Recurrent	13,301,809	18,754,819	-	3,046,104	2,966,566	6,012,670	45%	382,600	6,036,794	4,262,770	10,682,164	57%
	Development	137,767,388	39,475,300	-	5,386,300	1,132,044	6,518,344	5%	-	-	-	-	0%
	Total	151,069,197	58,230,119	-	8,432,404	4,098,610	12,531,014	8%	382,600	6,036,794	4,262,770	10,682,164	18%
Lands, Housing and Urban Development	Recurrent	30,747,118	21,917,118	-	6,063,466	5,939,075	12,002,541	39%	1,300,684	6,121,662	5,343,319	12,765,665	58%

Departments	Economic Classification	Approved Budget	Approved Budget	2022/2023FY- (Ksh)				Absorption Rate 2022/23 FY	2023/2024 FY- (Ksh)				Absorption Rate 2023/24 FY
		2022/2023	2023/2024	Q1	Q2	Q3	Total		Q1	Q2	Q3	Total	
	Development	179,068,875	135,990,350	-	2,999,700	11,169,704	14,169,404	8%	-	12,840,586	8,719,300	21,559,886	16%
	Total	209,815,993	157,907,468	-	9,063,166	17,108,779	26,171,945	12%	1,300,684	18,962,248	14,062,619	34,325,551	22%
Trade, Cooperatives, Tourism and Industrialisation	Recurrent	11,855,092	18,448,989	76,500	6,090,690	4,016,912	10,184,102	86%	209,300	9,854,780	2,136,130	12,200,210	66%
	Development	121,213,733	509,054,881	-	4,027,943	8,076,000	12,103,943	10%	-	9,500,000	36,448,608	45,948,608	9%
	Total	133,068,825	527,503,870	76,500	10,118,633	12,092,912	22,288,045	17%	209,300	19,354,780	38,584,738	58,148,818	11%
	Recurrent	4,826,416,117	5,095,542,257	893,122,856	1,523,134,713	1,279,030,656	3,695,288,225	77%	721,189,049	1,717,293,833	1,110,147,093	3,548,629,974	70%
	Development	4,490,891,563	4,450,052,447	-	317,669,830	545,127,777	862,797,606	19%	21,947,207	350,359,057	461,742,534	834,048,798	19%
	Total	9,317,307,680	9,545,594,704	893,122,856	1,840,804,543	1,824,158,432	4,558,085,831	49%	743,136,256	2,067,652,889	1,571,889,627	4,382,678,772	46%

ANNEX 2: LIST OF OFFICERS WHO PARTICIPATED IN THE PREPARATION OF THE THIRD QUARTER BUDGET IMPLEMENTATION REPORT 2023/2024 FY

Name	Designation
1. Hon. Wilson Cheserek	CECM Treasury & Economic Planning
2. Michael Ngetich	Chief Officer
3. David Rerimoi	Deputy Director Accounting Services

4. Francis Karimi Accountant
5. Solomon Kimuna Snr. Economist
6. Ken Nadeiwa Principal M & E Officer
7. Richard Tumeiyo Principal M & E Officer
8. Jeniffer Koech Chief Budget Officer
9. CPA. Jacob Kendagor Deputy Director budget
10. Roxana Kandie Deputy Director, Investment

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