REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

THE COUNTY TREASURY

Fourth Quarter Budget Implementation Report 2019-2020

County Fourth Quarter Budget Implementation Report 2019-2020

Department of Finance and Economic Planning

2019-2020

County Fourth Quarter Budget Implementation Report 2019-2020

Baringo County

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County Fourth Quarter Budget Implementation Report 2019-2020

Foreword

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

The law specifies that the reports shall contain both financial and non-financial information. The reports are aimed at improving transparency and enhancing oversightover the financial and non-financial performance of our institutions and public entities. Indeed, reporting on both financial and non-financial performance is important in measuringthe performance of government institutions. As such, a uniform system of collecting, storing, consolidating and analyzing financial and non-financial information is essential.

While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities, non-financial information is equally important forassessing progress towards predetermined service delivery or performance targets

This report indicates budget implementation performance of all the departments for the fourth quarterof the financial year 2019/2020. It is based on analysis of reports on financial and non-financial performance submitted to the 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. In addition to performance, 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.

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The information herein is useful to our stakeholders including; policy makers, County legislators, analysts, and the general public. While successful budget implementation depends on a number of factors within and outside of goverment, public participation and effective monitoring of its implementation remain critical principles. It is my hope that this report will generate interest and participation by the public and other stakeholders in monitoring budget implementation by this administration. I urge all readers to constructively engage the Government in order to improve prudence in utilization of public funds.

Richard Rotich (PhD)

CECM Finance and Economic Planning

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CHAPTER ONE

OVERVIEW

Introduction

The FY 2019-2020 budget was prepared as per the Public Finance Management Act, 2012 part IV Section 104-(b) which states that the county shall prepare the annual budget for the county and co-ordinating the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinating the implementation of the budget of the county government.

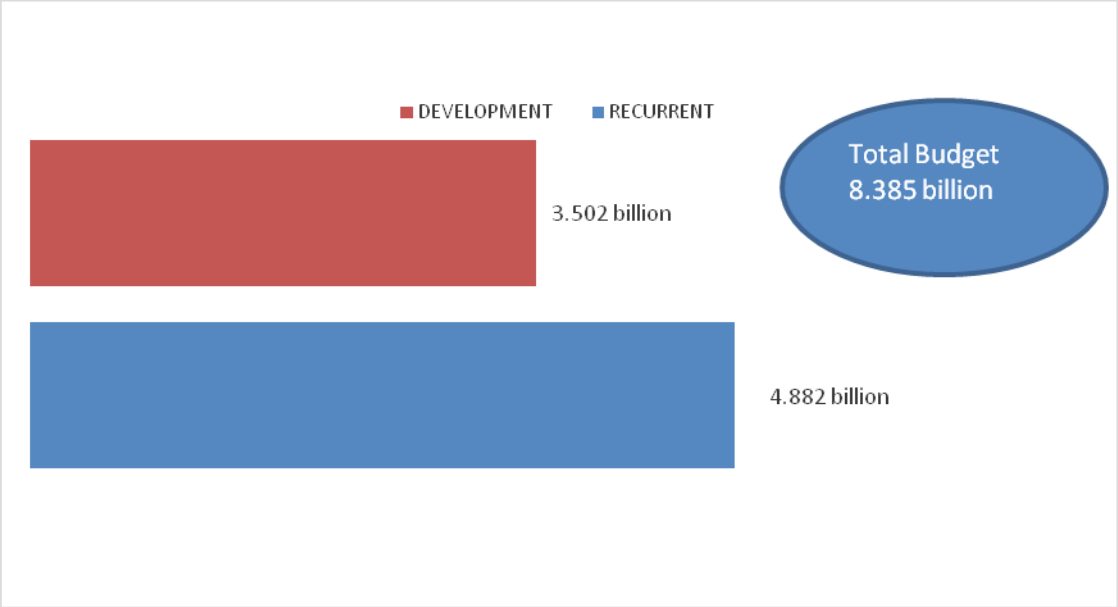
Overall Budget Financial Year 2019-2020

The budget estimates of the County Executive departments and entities for the financial year 2019-2020 and the medium term was prepared and completed as required by section 129 of the Public Finance Management Act (PFM- Act – 2012).

Overall Budget Key Highlights

The overall revised budget for the financial year 2019/2020 was Kes. 8.385 billion composed of Kes 4.882 billion as recurrent andKes3.502 as development expenditures.

Figure 1.1



Budget Implementation Report 2019-2020

Expected Revenue Estimates;

To finance the budget, the government expected to receive Kes5.095 billion (61 per cent) as equitable share of revenue raised nationally, Kes 1.473 million (18 per cent) as total conditional grants, Kes 393.416 million (5 per cent) own-source of revenue, and Kes 1.422 billion (17 per cent) cash balance from FY2018/19.

The table below shows the expected revenue in the FY 2019/2020.

Table 1.1: Revenue Sources

	Revenue Sources	**Printed Estimated 2019/20**
1	Equitable Share	5,095,650,000
2	Medical Equipment	131,914,894
3	Local Revenue	393,416,291
4	Cash balances from FY 2018/19	1,422,538,152
5	KDSP Grant Phase III	138,074,112
6	KDSP Grant Phase II Grants	152,055,630
7	Compensation for user fees forgone	26,382,000
8	Universal Care project	58,885,745
9	Roads Maintenance Fuel levy	289,601,376
10	KDSP Grant Phase I	73,729,455
11	Rehabilitation of Youth Polytechnics	60,478,298
12	EU grant for Devolution Advisory	99,872,632
13	DANIDA Grant	27,707,373
14	IDA World Bank (KUDSP)	85,261,442
15	IDA World Bank (KCSAP)	170,307,305
16	KUSP Support	50,000,000
17	ASDPS	25,129,702
18	Transfers From National Govt -Covid-19 Funds	84,341,000
	Total	**8,385,345,407**

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Allocation per Department

The highest beneficiary of the budget allocation was the department of the Health Services, getting Kes2,785,287,960 (33 %), Roads, Transport, Energy and Public Works Kes937,736,719 (12 %) and department of water and irrigation allocated Kes920,989,008 (13 %). Other departments were below 10 % each.

Table 1.2

S/ no.	DEPARTMENTS	SALARIES	0/M	Total Recurrent	DEVELOPMENT	Total Budget	%
1	County Assembly	396,765,729	285,728,077	682,493,806	36,076,547	**718,570,353**	8%
2	The Governors Office	273,449,012	229,904,997	503,354,009	46,543,374	**549,897,383**	6%
3	County Finance and Economic Planing	170,943,873	262,469,084	433,412,957	32,790,700	**466,203,657**	4%
4	Roads,Transport,Energy and Public Works	50,844,893	18,550,000	69,394,893	868,341,826	**937,736,719**	12%
5	Trade,Cooperatives and Industralisation	68,625,881	12,227,567	80,853,448	114,850,813	**195,704,261**	3%
6	Education and Vocational training	274,227,701	78,411,691	352,639,392	221,968,839	**574,608,231**	6%
7	Sports,Culture,Gender and Social services	21,577,472	19,655,000	41,232,472	66,043,072	**107,275,544**	2%
8	Health Services	1,682,043,481	481,210,107	2,163,253,588	622,034,371	**2,785,287,960**	33%
9	Lands, Housing & Urban Development	65,085,550	66,238,262	131,323,812	193,698,193	**325,022,005**	4%
10	Agriculture, Livestock, and FisheriesManagement	238,768,142	22,019,662	260,787,804	470,206,968	**730,994,772**	9%
11	Water and Irrigation	75,591,196	51,737,140	127,328,336	793,660,672	**920,989,008**	13%
12	Tourism,Wildlife Management , Natural Resources and Mining	27,801,339	11,497,000	39,298,339	33,757,174	**73,055,513**	1%
	TOTAL	**3,345,724,269**	**1,539,648,588**	**4,885,372,857**	**3,499,972,550**	**8,385,345,406**	**100%**

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Quarter Financial Review

During the reporting period, receipts from the Equitable share was Kes993,651,750 (71 %), Local revenue Kes55,755,442million (4%), and Grants and Donations Kes393,166,186 representing (25 %) totaling to kes 1,442,573,378. The total releases for the FY was Kes 5,106,345,728 which was lower than the previous FY release by Kes 118,528,384.

Exchequer Release

Table 1.3

Quarterly Exchequer Releases	FY 2019/20 (Kes)	FY 2018/19 (Kes)
Quarter I	886,643,100	254,340,000
Quarter II	917,217,000	813,888,000
Quarter III	1,859,912,250	1,907,550,000
Quarter IV	1,442,573,378	2,249,096,112
Cumulative Amount	**5,106,345,728**	**5,224,874,112**

Transfers from National Government Entities

Table 1.4

	Q1	Q2	Q3	Q4	Cumulative amount
Description	**Kes**	**Kes**	**Kes**	**Kes**	**Kes**
Danida Funds	-	-	-	5,670,000	5,670,000
Userfee foregone Ministry of Health	-			13,191,000	13,191,000
EU grant for Devolution Advisory	-	-	-	-	0.00
ASDPS	-	-	15,572,057	1,500,000	17,072,057
Universal health care Min. of health	-	4,226,888	8,863,440	10,161,908	23,252,236
KDSP- Min. of Devolution	-	-	-	30,000,000	30,000,000
Rehabilitation of Youth Polytechnics	-	-	12,436,649	12,436,649	24,873,298
Road maintenance levy Min. of Transport	-	-	-	144,630,368	144,630,367
IDA World Bank (KUDSP)		-	-	37,450,261	37,450,260
IDA World Bank (KUSP)	-	-	-	8,800,000	8,800,000
IDA World Bank (KCSAP)	-	54,084,479	-	-	54,084,479
Transfers From National Govt - Covit 19 Funds	-	-	-	84,341,000	84,341,000
Medical staff COVID19 health allowance	-	-	-	44,985,000	44,985,000

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	Q1	Q2	Q3	Q4	Cumulative amount
TOTAL	**-**	**58,311,368**	**36,872,146**	**393,166,186**	**488,349,699**

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CHAPTER TWO

FINANCIAL REPORT

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.

Revenue and Expenditure

During the reporting period, receipts from the Equitable share was Kes 993,651,750 (71 %), Local revenue Kes 55,755,442 million (4 %), and Grants and Donations Kes 393,166,186 representing (25 %)

Table 2.1 Baringo County Government - County Revenue Sources Summary

	Revenue Sources	Printed Estimated 2019/20	Quarter one	Quarter Two	Quarter Three	Quarter Four	Cummulative	%
1	Equitable Share	5,095,650,000	886,643,100	917,217,000	1,859,912,250	993,651,750	4,657,424,100	91%
2	Medical Equipment	131,914,894	-	-	-	-	-	0%
3	Local Revenue	393,416,291	107,046,956	66,971,467	71,882,280	55,755,442	301,656,145	77%
4	Roll Over –Projects	1,422,538,152	1,422,538,152	-	-	-	1,422,538,152	100 %
5	KDSP Grant Phase III	138,074,112	138,074,112	-	-	-	138,074,112	100 %
6	KDSP Grant Phase II Grants	152,055,630					-	
7	Compensation for use fees forgone	26,382,000	-	-	-	13,191,000	13,191,000	50%
8	Universal Care project	58,885,745	-	4,226,888	8,863,440	10,161,908	23,252,236	39%
9	Roads Maintenance Fuel levy	289,601,376	-	-	72,321,703	144,630,368	216,952,071	75%
10	KDSP Grant Phase I	73,729,455	-	-	-	30,000,000	30,000,000	41%

	Revenue Sources	Printed Estimated 2019/20	Quarter one	Quarter Two	Quarter Three	Quarter Four	Cummulative	%
11	Rehabilitation of Youth Polytechnics	60,478,298	-	-	12,436,649	12,436,649	24,873,298	41%
12	EU grant for Devolution Advisory	99,872,632	-	-	-	-	-	0%
13	DANIDA Grant	27,707,373	-	-	-	5,670,000	5,670,000	20%
14	IDA World Bank (KUDSP)	85,261,442	-	-	-	37,450,261	37,450,261	44%
15	IDA World Bank (KCSAP)	170,307,305	-	54,084,479	-	-	54,084,479	32%
16	KUSP Support	50,000,000	-	-	-	8,800,000	8,800,000	18%
17	ASDPS	25,129,702	-	-	15,572,057	1,500,000	17,072,057	68%
18	Transfers From National Govt -Covit 19 Funds	84,341,000				84,341,000	84,341,000	100%
19	Medical staff covid 19 health allowance					44,985,000	44,985,000	
	Total	**8,385,345,407**	**2,554,302,320**	**1,042,499,835**	**2,040,988,379**	**1,442,573,378**	**7,080,363,911**	**84%**

Local revenue Analysis

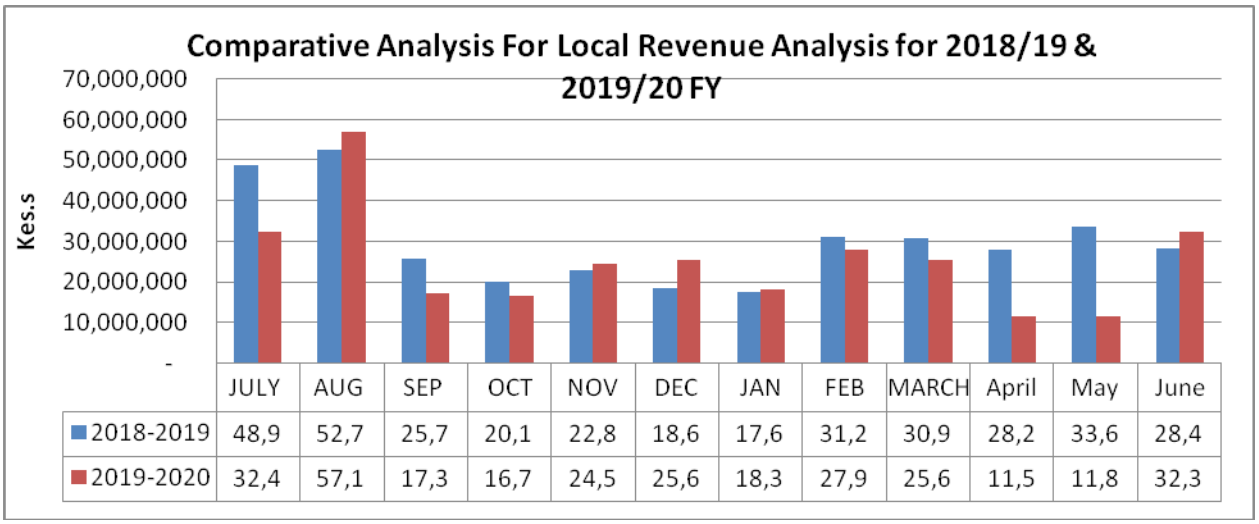
Total local revenue collected as at the end of financial year was Kes 301,656,145 against annual target of Kes393,416,291; this was below target by Kes 91,760,146, this was a performance of 77%.A total of Kes 55,755,442 was collected during the review period of the financial year 2019/2020 from local revenues. This represents a decrease of Kes 34,656,691 compared with collections for same period during financial year 2018/2019 of whose collection during the quarter was Kes. 90,412,133. The big difference and drop below target was attributed to challenges faced in the world and in particular the county as a result of global pandemic caused by Covid-19.

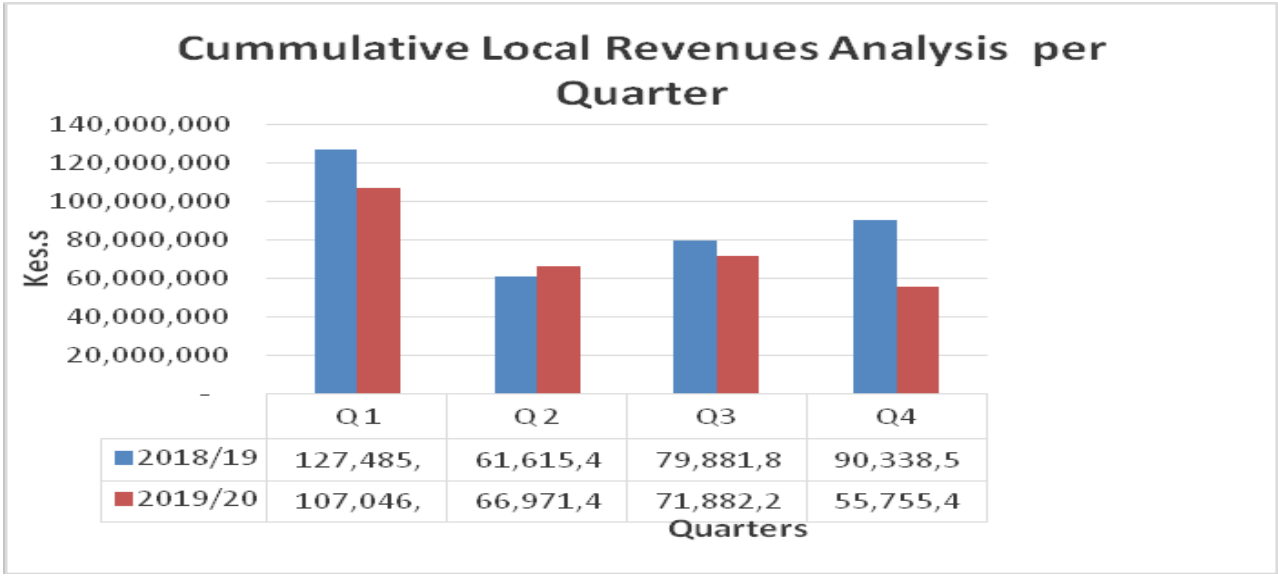
Table 2.2

		2019/20 FY						2018/19 FY				
No	SOURCES	Budget 2019/2020	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total

1	Game Park Fees	94,532,668	46,120,170	7,372,980	4,315,530	35,150	57,843,830	64,123,830	7,605,060	5,506,040	7,469,560	84,704,490
2	Animal Stock Sale Fees	18,111,345	3,152,760	4,257,790	2,642,270	242,200	10,295,020	2,642,390	2,998,130	1,641,200	1,900,700	9,182,420
3	Produce & Other Cess	32,744,152	4,746,540	5,865,031	6,878,023	11,967,179	29,456,773	6,836,513	5,556,570	6,573,750	10,862,877	29,829,710
4	Single Business Permit	40,640,616	3,203,457	960,368	12,215,987	7,474,820	23,854,632	5,157,360	1,545,550	16,714,840	17,390,240	40,807,990
5	Plot Rent/ Rates	22,197,473	2,214,690	2,060,607	3,996,035	2,535,513	10,806,845	3,010,881	1,787,572	5,178,227	4,350,206	14,326,886
6	Market Fees & Others	41,662,202	8,708,666	9,175,779	10,002,752	3,901,077	31,788,274	8,811,944	8,183,085	10,790,221	10,371,452	38,156,702
7	Public Health Licences	5,822,358	590,650	413,370	1,074,290	297,900	2,376,210	477,200	510,750	1,054,630	1,227,696	3,270,276
8	Vetirinery	30,445,029	1,989,130	2,358,945	1,359,710	344,645	6,052,430	5,436,980	5,660,340	3,898,190	2,993,785	17,989,295
9	Koibatek ATC	5,344,139	148,961	101,345	348,320	321,828	920,454	557,341	206,960	322,040	186,908	1,273,249
10	Marigat AMS	4,105,915	55,000	135,000	133,000	375,000	698,000	224,250	88,786	182,000	49,000	544,036
11	Hospital Revenue	97,810,392	36,116,932	34,270,252	28,916,363	28,260,130	127,563,677	30,206,931	27,472,696	28,020,759	33,536,080	119,236,466
Total		**393,416,291**	**107,046,956**	**66,971,467**	**71,882,280**	**55,755,442**	**301,656,145**	**127,485,620**	**61,615,499**	**79,881,897**	**90,338,504**	**359,321,520**

Figure 2.1





Overall Expenditure Analysis

Cumulative average overall expenditure during the review period was 75% comprising of 94% as recurrent and 49% as development. When compared to the previous FY 2018/20 19, overall absorption rate was 68% whereby recurrent expenditure was 97% and development expenditure was 32%.The table 2.4 below shows the summary of cumulative expenditure per department.

Table 2.3 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY	Absorption Rate	2019/2020 FY	Absorption Rate
County Assembly		**2018/19**	**2019/20**	**Expenditure**		**Expenditure**	
	Recurrent	662,243,661	682,493,806	628,277,334	95%	670,237,007	98%
	Development	19,504,016	36,076,547	5,068,512	26%	33,583,585	93%
	Total	**681,747,677**	**718,570,353**	**633,345,846**	**93%**	**703,820,592**	**98%**
County Executive services	**Recurrent**	510,100,179	503,354,009	492,700,912	97%	491,757,925	98%
	Development	33,427,815	46,543,373	6,476,506	19%	30,414,548	65%
	Total	**543,527,994**	**549,897,382**	**499,177,419**	**92%**	**522,172,473**	**95%**
County Finance and Economic Planing	**Recurrent**	312,851,445	431,912,957	309,134,383	99%	387,951,160	90%
	Development	21,159,609	313,729,742	10,552,764	50%	28,864,200	9%
	Total	**334,011,054**	**745,642,699**	**319,687,147**	**96%**	**416,815,360**	**56%**
Health Services	**Recurrent**	2,004,105,581	2,163,253,588	1,998,539,721	100%	2,070,170,461	96%
	Development	735,552,046	473,762,645	134,039,186	18%	207,003,464	44%
	Total	**2,739,657,627**	**2,637,016,233**	**2,132,578,907**	**78%**	**2,277,173,925**	**86%**
Roads,Transport,Energy and Public Works	**Recurrent**	64,523,708	69,394,893	62,955,063	98%	67,262,140	97%
	Development	883,783,560	871,469,118	347,042,480	39%	559,779,101	64%
	Total	**948,307,268**	**940,864,011**	**409,997,543**	**43%**	**627,041,242**	**67%**
Agriculture, Livestock, and FisheriesManagement	**Recurrent**	247,886,894	260,787,804	230,820,134	93%	247,541,009	95%
	Development	446,014,088	470,168,736	103,632,359	23%	294,259,205	63%
	Total	**693,900,982**	**730,956,540**	**334,452,493**	**48%**	**541,800,214**	**74%**
Education, Youth,Sports, Culture, Gender and Social Services	**Recurrent**	373,688,545	392,371,864	370,321,281	99%	324,475,271	83%
	Development	389,002,756	293,614,077	186,448,263	48%	97,936,393	33%
	Total	**762,691,301**	**685,985,941**	**556,769,544**	**73%**	**422,411,664**	**62%**
Water and irrigation	**Recurrent**	121,051,615	127,328,336	120,959,897	100%	119,887,155	94%
	Development	799,787,235	761,183,603	225,076,034	28%	382,013,420	50%
	Total	**920,838,850**	**888,511,939**	**346,035,930**	**38%**	**501,900,575**	**56%**
Tourism,Wildlife Management ,	**Recurrent**	35,824,465	39,298,339	35,679,450	100%	37,581,179	96%

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY	Absorption Rate	2019/2020 FY	Absorption Rate
County Assembly		**2018/19**	**2019/20**	**Expenditure**		**Expenditure**	
	Recurrent	662,243,661	682,493,806	628,277,334	95%	670,237,007	98%
	Development	19,504,016	36,076,547	5,068,512	26%	33,583,585	93%
	Total	**681,747,677**	**718,570,353**	**633,345,846**	**93%**	**703,820,592**	**98%**
Natural Resources and Mining	**Development**	56,494,627	16,153,436	43,608,315	77%	13,261,089	82%
	Total	**92,319,092**	**55,451,775**	**79,287,765**	**86%**	**50,842,268**	**92%**
Lands, Housing and Urban Development	**Recurrent**	120,501,938	131,323,812	76,076,322	63%	95,729,958	73%
	Development	191,450,216	204,418,683	80,444,579	42%	67,189,413	33%
	Total	**311,952,154**	**335,742,495**	**156,520,901**	**50%**	**162,919,371**	**49%**
Industrilisation , Commerce and Entreprise Development	**Recurrent**	75,703,658	80,853,448	68,765,561	91%	80,100,371	99%
	Development	20,369,802	15,852,591	16,064,259	79%	15,778,291	100%
	Total	**96,073,460**	**96,706,039**	**84,829,820**	**88%**	**95,878,662**	**99%**
	Recurrent	**4,528,481,689**	**4,882,372,857**	4,394,230,057	**97%**	**4,592,693,636**	**94%**
	Development	**3,596,545,770**	**3,502,972,551**	1,158,453,259	**32%**	**1,730,082,709**	**49%**
	Total	**8,125,027,459**	**8,385,345,407**	**5,552,683,315**	**68%**	**6,322,776,345**	**75%**

Expenditure Summary per Economic Classification

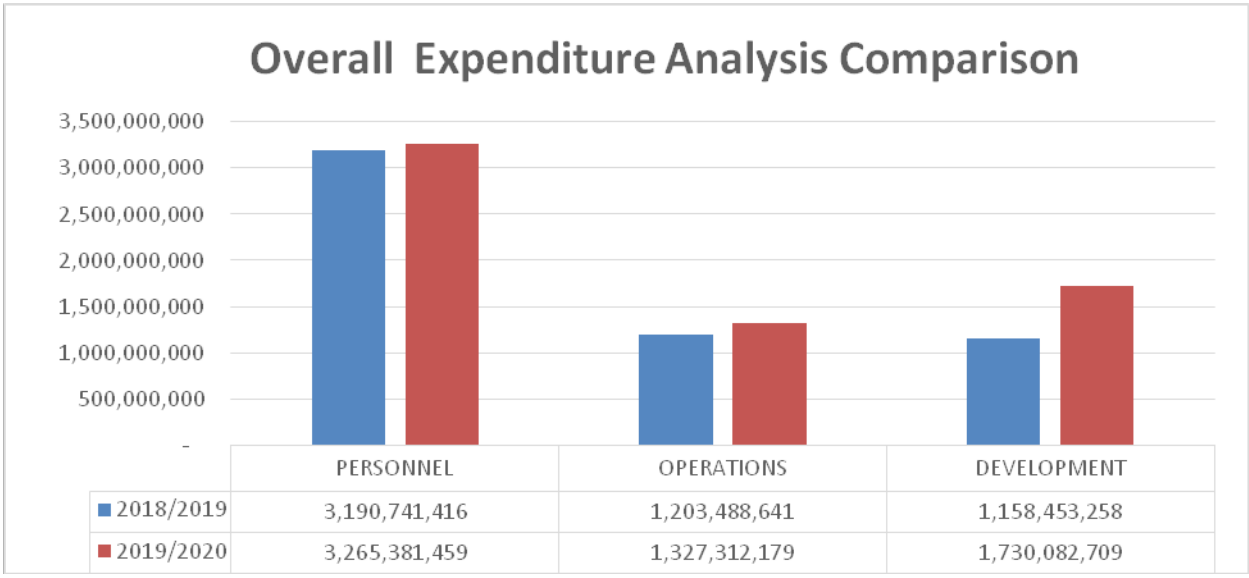
The table shows comperative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2018/2019 and 2019/2020 :

Table 2.4

		2018/2019			2019/2020		
	Department	**Personel**	**Operations**	**Development**	**Personnel**	**Operations**	**Development**
1	County Assembly	453,316,272	174,961,062	5,068,512	374,208,289	296,028,719	33,583,585
2	County Executive services	216,082,414	276,618,498	6,476,506	269,523,669	222,234,256	30,414,548
3	County Finance and Economic Planning	161,915,206	147,219,177	10,552,764	163,979,074	223,972,086	28,864,200
4	Roads,Transport,Energy and Public Works	48,393,467	14,561,596	347,042,480	50,760,029	16,502,111	559,779,101
5	Trade,Cooperatives and Industralisation	58,699,495	10,066,067	16,064,259	68,415,269	11,685,102	15,778,291

		2018/2019			2019/2020		
	Department	**Personel**	**Operations**	**Development**	**Personnel**	**Operations**	**Development**
6	Education, Sports, Culture, Gender and Social Services	279,783,036	90,538,245	186,448,263	290,979,861	33,495,410	97,936,394
7	Health Services	1,596,600,130	401,939,590	134,039,186	1,681,876,222	388,294,239	207,003,464
8	Lands, Housing & Urban Development	61,794,485	14,281,838	80,444,579	38,956,164	56,773,793	67,189,413
9	Agriculture, Livestock, and Fisheries Management	215,789,067	15,031,067	103,632,358	227,072,653	20,468,356	294,259,205
10	Water and Irrigation	71,929,350	49,030,547	225,076,034	72,746,710	47,140,446	382,013,420
11	Tourism,Wildlife Management , Natural Resources and Mining	26,438,496	9,240,954	43,608,316	26,863,519	10,717,660	13,261,089
	Total	**3,190,741,416**	**1,203,488,641**	**1,158,453,258**	**3,265,381,459**	**1,327,312,179**	**1,730,082,709**

Figure 2.2



Exchequer Release and Absorption Rate

Table 2:5

	Ministry/Department	Exchequer Issues	Expenditure Return	% absorption
1	County Assembly	707,962,883	703,820,592	99%
2	The Governors Office	522,942,534	522,172,472	100%

3	County Finance and Economic Planing	408,685,099	416,815,360	102%
4	Roads,Transport,Energy and Public Works	628,895,185	627,041,242	100%
5	Trade,Cooperatives and Industralisation	106,625,102	95,878,662	90%
6	Education, Youth,Sports, Culture, Gender and Social Services	425,942,586	422,411,665	99%
7	Health Services	2,350,837,216	2,277,173,925	97%
8	Lands, Housing & Urban Development	181,379,481	162,919,371	90%
9	Agriculture, Livestock, and FisheriesManagement	569,239,130	541,800,214	95%
10	Water and Irrigation	502,773,711	501,900,575	100%
11	Tourism,Wildlife Management , Natural Resources and Mining	50,214,978	50,842,269	101%
	TOTAL	**6,455,497,904**	**6,322,776,346**	**89%**

CHAPTER THREE

DEPARTMENTAL ANALYSIS- NON-FINANCIAL

Introduction

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

County Assembly

Baringo County Assembly was established along with other 47 county Assemblies to represent the people under the Constitution, as well as represent the 30 Wards in this county. 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.

Role of Baringo County Assembly

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

(1) The legislative authority of a County

(1) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule

(2) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.

(3) The County Assembly may 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

The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 includes;

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

(5) Performing the roles set out under Article 185 of the Constitution;

(6) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles201 and 203 of the Constitution;

a) Approve the borrowing by the county government in accordance withArticle 212 of the Constitution;

b) Approving county development planning; and

c) Performing any other role as may be set out under the Constitution or legislation.

Vision

To be a model, independent, competitive and development-oriented County Assembly in Kenya

Mission

To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County

Objectives

a) To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation

a) To improve service delivery in the Assembly through increased productivity of the Human Resources

b) To improve member's and staff capacity through training, seminars, conferences and benchmarking

c) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

The County Assembly budget allocation was Kes. 718,570,353to finance both Recurrent and Development expenditure. Of the allocation, Kes 682,493,806 and Kes 36,076,547 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 243,100,197 while development expenditure was Kes 21,044,001 making a total expenditure of Kes.264,144,207 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 670,237,016 while overall development expenditure was Kes 33,583,585 making total expenditure of Kes 703,820,601. The absorption rate for recurrent expenditure was 98% while development expenditure was 93% resulting to an overall absorption of 98% during the fiscal year. The table below provide detailed presentation.

Expenditure Analysis

Table 3.1

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2018/2019 FY- (Kes.)**					**Absorption Rate**	**2019/2020 FY- (Kes.)**					**Absorption Rate**
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	662,243,661	682,493,806	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%
Development	19,504,016	36,076,547	-	-	-	5,068,512	5,068,512	26%	-	6,000,425	6,539,159	21,044,001	33,583,585	93%
Total	**681,747,677**	**718,570,353**	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**633,345,846**	**93%**	**76,001,233**	**192,808,391**	**170,866,778**	**264,144,190**	**703,820,592**	98%

Table 3.2: Development Expenditure Analysis as allocated in the FY 2019-2020

DEVELOPMENT EXPENDITURE BUDGET IMPLEMENTATION STATUS 2019/2020									
No	**Project Title**	**Sub-Programme**	**Project Budget Allocation (Kes.)**	**Project payment (Kes.)**	**Name of the Contractor**	**Expected Out Come**	**Reference To CIDP**	**Status**	**Remarks**
1	Construction of Buildings -Public Gallery and Extension of Offices	Administrative Infrastructure Development	20,113,822	6,641,877	MS Rotunda Construction Ltd	Efficient and effective laws passing	Assembly Strategic Plan	80 %	Works may need extension of time.
2	Purchase of Land for Speaker's Residence	Administrative Infrastructure Development	8,000,000	8,000,000	MSKiplagat	Efficient and effective laws passing	Assembly Strategic Plan	60 %	Part payment
3	Construction of Buildings-Office Block I	Administrative Infrastructure Development	7,962,725	6,402,123	MS Swift Builders Ltd	Efficient and effective laws passing	Assembly Strategic Plan	99 %	Due for completion

County Assembly Funds

The County Assembly has two funds that have specific functions as stipulated in their respective regulations.

1. **Members of County Assembly 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 Kes.241Million. In the fourth quarter ended 30th June 2020, the fund made a loan repayment of Kes 396,671and made an interest of Kes 11,900.

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

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Kes 300,000. In the fourth Quarter ended 31st December 2020, the fund had received Kes407, 510as revenue and made expenditure of Kes279,838 giving a net cash of Kes 123,477.

Key Achievements

The assembly held various Committee meetings, plenary meetings attended, Statements considered, Trainings attended, Reports generated by committees and Payroll matters and updates made.

Challenges

The challenges noted in the period under review were the delay in disbursement of funds from the National Treasury.

Conclusion

The County Assembly remains committed to its mandate of Legislation, Representation and Oversight through the delivery of key activities as planned during the period.

Department of Finance and Economic Planning

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

Vision

To be excellent in County Economic Planning and Public Finance management

Mission

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

Objectives

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

Expenditure Trends and Analysis

The revised budget allocation for the department was Kes 745,642,699 to finance both Recurrent and Development expenditure. Of the allocation, Kes 431,912,957 and Kes.313,729,742 was for recurrent and development expenditure respectively. The recurrent expenditure during the fourth quarter was Kes 185,371,036 while development expenditure was Kes 28,864,200 making a total expenditure of Kes 214,235,236 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 387,951,160 while overall development expenditure was Kes 28,864,200 making total expenditure of Kes 416,815,360. The absorption rate for recurrent expenditure was 90% while development expenditure was 9% resulting to an overall absorption of 56% during the fiscal year. Revised development budget for the department rose by Kes 290,129,742 as a result of consolidation of level II grants from KDSP.The table below provides detailed presentation.

Expenditure Analysis

Table 3.3

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Kes.)					Absorption Rate	2019/2020 FY- (Kes.)					Absorption Rate
	201	201	Q1	Q2	Q3	Q4	Tot		Q1	Q2	Q3	Q4	Tot	

	8/19	9/20					al						al	
Recurrent	312,851,445	431,912,957	49,421,023	65,499,822	90,372,853	103,840,685	309,134,383	99%	90,044,896	37,841,425	74,693,803	185,371,036	387,951,160	90%
Development	21,159,609	313,729,742	-	4,008,728	-	6,544,036	10,552,764	50%	-			28,864,200	28,864,200	9%
Total	**334,011,054**	**745,642,699**	**49,421,023**	**69,508,550**	**90,372,853**	**110,384,721**	**319,687,147**	**96%**	**90,044,896**	**37,841,425**	**74,693,803**	**214,235,236**	**416,815,360**	**56%**

Internal Audit Performance Report

Here below is the summary of the internal audit section:

Table 3.4

Internal audit: **a) Performance:**	**Remarks**
Audit of the purchase and distribution of the one-day old chicks, sahiwal bulls and Bee hives by the department Livestock and Fisheries.	Audit Report done, completed and issued
b) Training	
Training on IFMIS organised by the National treasury in conjunction with the IFMIS Academy.	Attended by two (2) auditors
Audit committee: **a) performance:** Regular Audit committee meeting **b) Training:** Attended a technical worKes.op for the Audit committee organised by the council of governorsin collaboration with the National Treasury and ICPAK	Meeting attended by the Audit committee chairperson and the secretary.

Economic Planning Unit

The economic planning unit managed to accomplish the following:

a) Completion of the third quarter report
b) Prepared Budget Estimates for financisl year 2020/2021
c) Prepared 2nd supplementary budget for FY 2019/2020

Revenue Unit

Revenue Statements

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 own source revenue for the County are hospital user charges, game park fees, single business permit, market fees and produce cess.

During the financial year 2019/2020, a total of **Kes 1,442,573,377.75** was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to **Kes 993, 651,750** representing **69%** of that receipt, local revenue **Kes 55,755,442** representing **4%** and grant/donations **Kes 393,166,183.75** representing **27%**of receipts.

3. **Local Revenues**

Table 3.5

3. Local Revenue	**FY 2019/2020**	**FY 2018/2019**	**FY 2017/2018**	**FY 2016/2017**
1st Quarter	107,046,956	127,485,620	92,044,883	91,773,882
2nd Quarter	66,978,967	62,030,319	54,636,535	59,288,234
3rd Quarter	71,882,280	79,887,897	78,377,031	72,083,533
4th Quarter	55,755,442	90,412,133	76,345,928	65,840,488
Total	**301,663,645**	**359,815,969**	**301,403,877**	**288,960,637**

A total of **Kes 55,755,442** was collected during the 4th Quarter of the financial year 2019/2020 from local revenues. This represents a decrease of **Kes 34,656,691** compared with collections for same period during financial year 2018/2019 of **Kes 90,412,133.** Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by Game Park Fees and Markets Fee. The decrease was highly contributed due to low inflax of local tourist during the quarter compared to last year in December holiday, the long moratorium on logging in public, community forest by national government, lack of departmental synergy in terms of revenue collection and the emerging and spread of COVID-19 that led to closure of all markets and other social places. Other sources that still record very low revenue collection are Marigat AMS, Koibatek ATC and public health. The relevant entity should expand revenue sources to bridge the financial gaps and seal the leakages in the departments' especially public heath and the hospitals for prudent financial management. There has been an abormal increase in waivers in the hospitals in the third quarter which need to be checked and controlled especially in Kabarnet County Refferal Hospital.

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

BARINGO COUNTY GOVERNMENT						
4TH QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN						QUARTER
No.	**SUB-COUNTY**	**APRIL, 2020**	**MAY, 2020**	**JUNE, 2020**	**TOTAL**	**TARGET**
1	Kabarnet Town	1,475,416	2,173,837	5,020,653	**8,669,906**	15,071,578
2	Eldama Ravine Town	387,109	1,411,778	2,295,155	**4,094,042**	10,769,092
3	Eldama Ravine Sub - County	480,430	518,450	733,030	**1,731,910**	2,831,276
4	Mogotio Sub - County	1,168,734	1,169,440	1,489,046	**3,827,220**	12,548,548
5	Baringo South Sub - County	5,028,679	713,858	1,174,279	**6,916,816**	7,257,189
6	Tiaty Sub - County	89,630	178,890	229,730	**498,250**	2,314,133
7	Baringo North Sub - County	144,090	175,020	308,860	**627,970**	1,605,206
8	Baringo Central Sub - County	84,350	155,110	167,760	**407,220**	1,397,097
9	Lake Bogoria National G. R	18,850	3,150	3,150	**25,150**	8,755,968
10	Koibatek ATC	199,615	9,388	112,825	**321,828**	912,333
11	Marigat AMS	240,000	35,000	100,000	**375,000**	492,355
12	Hospital Revenue	2,258,136	5,272,209	20,729,785	**28,260,130**	33,821,433
	TOTAL REVENUES	**11,575,039**	**11,816,130**	**32,364,273**	**55,755,442**	**97,776,208**

Table 3.7: Revenue Inter-Financial Year Comparison Per Quarter

BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON 2019/2020 AND 2018/2019 PER REVENUE SOURCE					
No.	REVENUE SOURCES	4TH QUARTER 2019/2020	4TH QUARTER 2018/2019	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	35,150	7,469,560	(7,434,410)	-100
2	Animal Stock Sale Fees	242,200	1,900,700	(1,658,500)	-87
3	Produce & Other Cess	11,967,179	10,862,877	1,104,302	10
4	Single Business Permit	7,474,820	17,390,240	(9,915,420)	-57
5	Plot Rent/ Rates	2,535,513	4,350,206	(1,814,693)	-42
6	Market Fees & Others	3,901,077	10,371,452	(6,470,375)	-62
7	Public Health Licences	297,900	1,227,696	(929,796)	-76
8	Vetirinery	344,645	2,993,785	(2,649,140)	-88
9	Koibatek ATC	321,828	186,908	134,920	72
10	Marigat AMS	375,000	49,000	326,000	665
11	Hospital Revenue	28,260,130	33,609,709	(5,349,579)	-16
	TOTAL	**55,755,442**	**90,412,133**	**(34,656,691)**	**-38**

The above table shows the comparisons of collection for financial year 2019/2020 and 2018/2019 4th quarter per revenue source. From the comparison, it indicates a decrease in revenue by **Kes. 34,656,691** mostly contributed from single business permit, Game park fees, Market fees & others, Hospital Revenue among others.

The health facilities through Facility Improvement Fund revenues recorded low revenue generation as at the end of the quarter under review compared to the collectionfor financial year 2018/2019. This fund covers Baringo County Referal hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital, Chemolingot Hospital and Mogotio hospital.

Quarter Actual Revenues versus Quarter Target for FY 2019/2020

Table 3.8

BARINGO COUNTY GOVERNMENT					
ACTUAL REVENUE VERSUS QUARTER TARGET FOR FY 2019/2020					
No.	**REVENUE SOURCES**	**4TH QUARTER ACTUAL**	**4TH QUARTER TARGET**	**VARIANCE**	**PERCENTAGE INCREASE/ DECREASE**
1	Game Park Fees	35,150	8,755,968	(8,720,818)	-100
2	Animal Stock Sale Fees	242,200	2,601,969	(2,359,769)	-91
3	Produce & Other Cess	11,967,179	10,585,681	1,381,498	13
4	Single Business Permit	7,474,820	14,374,262	(6,899,442)	-48
5	Plot Rent/ Rates	2,535,513	4,557,949	(2,022,436)	-44
6	Market Fees & Others	3,901,077	11,258,786	(7,357,709)	-65
7	Public Health Licences	297,900	1,414,140	(1,116,240)	-79
8	Vetirinery	344,645	9,001,331	(8,656,686)	-96
9	Koibatek ATC	321,828	912,333	(590,505)	-65
10	Marigat AMS	375,000	492,355	(117,355)	-24
11	Hospital Revenue	28,260,130	33,821,433	(5,561,303)	-16
	TOTAL	**55,755,442**	**97,776,207**	**(42,020,765)**	**-43**

The target for the quarter was Kes. 97,776,207 but Kes. 55,755,442 was collected representing 57% performance.

Challenges

During the period, a nuber of challenges afected revenue collection, namely;

1. The global spread of COVID-19 pandemic that led to closure of all livestock and open air markets, social places like bus park and other business centres
2. Cessation of movement that affected transport sector and payment calendar for single business permits and land rates
3. Introducing of mobile weighbridges within the county roads which affected the transportation of building stones and sand
4. The prolonged moratorium on logging in public, community forest and charcoal burning

5. Shortage of enforcement officers. The county is in high short fall of revenue enforcement officers. This has led to compromise in compliance with law and payment of revenue.
6. Expiry of contract for interns for both revenue clerks and enforcement officers. During the period, new revenue points opened but couldnot operationalise due to staffing issues.

Though, of the many challenges as stated above, the department is employing a number of strategies to improve on revenue performance. Such startegies include revenue mapping process that will inform on the allocation of resources for investment in revenue generating activities which is not limited to opening maintenance of roads leading to revenue points. Others include:

a) The process of operationinzing the new draft valuation roll
b) Provision of a stand by vehicle for revenue monitoring and reinforcement purposes especially to support in revenue monitoring.
c) The department plan to maintenance and open up of more quarry and sand cess roads.
d) Prompty payment of AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenue.
e) Having a meeting with all Sub-County Revenue Officers with an objective of strategizing other revenue sources within the County.
f) Have field arrangement to cover at least Sixty percent (60%) Towns and centres in sensitizing the public on plot debt settlement. This will be done by having coopreration with lands team to six teams in each sub county comprising of a Surveyor, A planner, Revenue Officer and two enforcement officers.
g) The advance plan of reopening of Lake Bogoria Game Park, relocation of offices and opening of new park roads to the spring.

Revenue Development Projects FY 2019/2020

During the current financial year 2019/2020 the section was allocated Kes 31.2M for development budget. The budget was ment for opening up of revenue roads,

construction of bodaboda shades and market toilets. We manage to achieve opening and grading of 5 quarry roads in Baringo Central, South and Eldama Ravine Sub-Counties and 12 bodaboda shades distributed as highlighted above. 2 sand cess roads and one quarry road awaiting site handing over. Overally, the section managed to spend over 90% of total budget for development. Some challenges faced are the continuous rainy season during the period.

Revenue Development Projects FY 2019/2020

Table 3.9

Tender No	Projects Description	Approved Budget	Contract Sum	Contractor	Period Of Work	Commencement Date	Completion Date	Status
BRCG/ T&F/ QTN/ 8006232/ 2019/2020	Proposed grading and murraming of Sawmill – Kibias quarry road (Lembus Perkera Road 2019-2020)		2,487,800	M/S Hoswin Ventures Company Ltd	2 Wk	15/06/ 2020	29/06 /2020	Complete
BRCG/ T&F/ QTN/ 771515/2019/2020	Proposed grading and murraming of Ochi and Kibei quary roads		2,560,000	M/S Grane Construction Company	2 Wk	10/06/ 2020	25/06 /2020	Complete
BRCG/ T&F/ 773560/2019/2020	Opening and Grading of Sitowonin – Kapkoibai Quarry Road		2,496,600	Sako Building Construction Ltd	2Wks			Complete
BRCG/ T&F/003	Opening and grading of Lake Bogoria Game Park Road		16,992,050	Rotalink Engineering Ltd				50% Complete
BRCG/ T&F/ 804569/2019/2020	Opening and grading of Kapungar quary road	1,000,000	999,930	Bravin Logistics Ltd				Awarded
BRCG/ T&F/ QTN/	Opening, grading and murraming of Kipkoro – Metipmoso	2,733,003	2,726,000	Rotalink Engineering Company Ltd				Awarded

Tender No	Projects Description	Approved Budget	Contract Sum	Contractor	Period Of Work	Commencement Date	Completion Date	Status
773546/2019/2020	Kerio River and Kurumbopsoo – Cheploch sand cess roads							
BRCG/T&F/QTN/771510/2019/2020	Construction of 4 No. Bodaboda shades (Sirwa, Solian, KapGideon Juction and Midwold	1,000,000	1,005,488	Volkz Supplies & Construction Ltd				All Complete
BRCG/T&F/QTN/771513/2019/2020	Construction of 4 No. Bodaboda shades (HZ Kipchere, Bonde, Ngoswe & Kipkitur)	1,000,000	997,136	Kennways Construction Company Ltd				All Complete
BRCG/T&F/QTN/771511/2019/2020/01	Construction of 4 No. bodaboda shades (Kaptimbor, Talai Junction, Kituro and Root Junction)	1,000,000	999,456	Nivlan Investment Compnay				All Complete

Department of Health Service

Kaptimbor set up centre for COVID-19

Background

Introduction:

The sector will prioritize the programme and sub programme that aim at achieving universal health care which is one of the Jubilee Big Four agenda. It will also lay emphasis on Sustainable Development Goals (SDGs) 2 and 3, the achievement of AU Agenda 2063 with a view of achieving Kenya Vision 2030 social pillar on health. A healthy nation is critical for economic development and poverty reduction. In this regard, sector has strategies which focus to address health challenges and achieve the above commitments including Governor's manifesto on pillar 5 through the following three main programmes:

a) Preventive and promotive health: this includes nutrition, immunization, environmental health, reproductive, maternal, neonatal, child and adolescent health, TB, HIV, malaria, disease surveillance, health promotion and community strategy.

b) Curative and rehabilitative services: this includes surgery, radiology, obstetrics, physiotherapy, occupational therapy, laboratory and pharmacy services, pathology and palliative care

c) Administrative and planning services: these are support services like compensation to employees, use of goods and services, transport and infrastructure, procurement and monitoring and evaluation

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 previous Annual development plan mainly illustrated strategies in infrastructural development; as opposed to the current one which puts its weight behind systems strengthening and service delivery.

The County has 7 Sub-counties served by a total of 201 health facilities comprising 6 hospitals, 209 primary care facilities and 57 community units.

Expenditure Trends and Analysis

The revised budget allocation for the department was Kes 2,637,016,233 to finance both Recurrent and Development expenditure. Of the allocation, Kes 2,163,253,588 and Kes 473,762,645 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 554,296,928 while development expenditure was Kes 135,838,344 making a total expenditure of Kes 690,135,271 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 2,070,170,461 while overall development expenditure was Kes 207,003,464 making total expenditure of Kes 2,277,173,925. The absorption rate for recurrent expenditure was 96% while development expenditure was 44% resulting to an overall absorption of 86% during the fiscal year.The table below provides detailed presentation.

Expenditure Analysis

Table 3.10

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Kes.)					Absorption Rate	2019/2020 FY- (Kes.)					Absorption Rate
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	2,004,105,581	2,163,253,588	300,230,137	727,860,317	308,695,187	661,754,080	1,998,539,721	100%	497,669,600	673,934,768	344,269,165	554,296,928	2,070,170,461	96%
Development	735,552,046	473,762,645	-	21,893,225	28,268,646	83,877,316	134,039,186	18%	-	38,075,506	33,089,615	135,838,344	207,003,464	44%
Total	**2,739,657,627**	**2,637,016,233**	**300,230,137**	**749,753,542**	**336,963,832**	**745,631,396**	**2,132,578,907**	**78%**	**497,669,600**	**712,010,274**	**377,358,780**	**690,135,271**	**2,277,173,925**	**86%**

Major achievements for the period under review

1. PREVENTIVE AND PROMOTIVE HEALTH SERVICES PROGRAM

HIV/AIDS Sub Program

Achievements

- 75 HIV positive persons identified and linked to ART care for enrollment
- 24 known positive mothers and 28 newly diagnosed mothers identified and enrolled to PMTCT, Total 218 mothers on PMTCT

- 4569 clients on ART care and treatment
- HIV program services continued to be offered in all the health facilities at the respective levels
- Mentorship and support supervision was conducted across all the Sub Counties
- Data quality assessment and data review meetings were conducted in all the sub counties
- Quarterly Commodity security, forecasting, quantification and ordering was *convened*

TB Sub Program

Achievements

- 158 drug sensitive TB cases diagnosed and started on treatment.
- 5 drug resistant TB cases diagnosed and started on second line treatment
- 81% of the patients completed treatment.
- 90% TB cases notified were tested for HIV.
- 14 CHVs sensitized on community TB.
- Held one commodity security meeting
- 5 Clinical review meetings held for the DRTB patients.

Immunization Sub Program

Achievements

- Collection of vaccines from Eldoret
- Sensitization of 70 CHEWs and 70 CHVs on Covid 19
- Sensitization of 20 religious leaders from Baringo Central and Baringo North on Covid 19
- Support supervision conducted in 10 health facilities
- Repair of 4 cold chain equipment/refrigerators

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

Achievements

- New ANC clients in the quarter were 4911 compared 5302 in the previous quarter
- The number of women completing 4th visit increased from 2452 to 2736, however adolescents receiving antenatal care aged 10-14yrs reduced from 90 to 35 while those aged 15-19yrs reduced from 1268to 1068
- Normal deliveries increased from2929 to 3150
- Live births increased from 3239 to 3504
- Neonatal death deaths reduced from 31 to 30, however fresh still births increased from 41 to 47

- Maternal and perinatal mortality audits has been done uploaded in to the KHIS
- Quality of care has greatly improved since out of 86 women with complications only one (1) lost her life.
- The number of SGBV survivors accessing health services increased from 1 (one) to 17 while the rate of those completing prophylaxis increased from zero to 87.5%
- Number of women who accessed cervical cancer screening reduce from 411 to 26
- Postnatal care services increased from 2441(83%) to 2729(87%)
- Improved reporting of women diagnosed with fistula increased from 0 to 27
- number of adolescents accessing ANC and Delivery services reduced from 1388 to 1100

Nutrition Sub Program

Achievements:

- Baringo county government procured 1162 bags of fortified blended flour for malnourished pregnant and lactating women
- Integrated join RMNCAH support supervision
- Baby friendly community initiatives going on in 24 community units across the county to improve maternal/infant feeding practices
- Capacity building, OJT and mentorship,development of AWP, development of Baringo county CNAP and *Malezi Bora* weeks support supervision
- Tiaty East and Tiaty West sub county and county nutrition technical forum through virtual to enhanced nutrition response coordination and CSG meeting
- review meeting with partners and Participated in Nutrition information working group online to discuss the pending incomplete coverage survey for county
- Promotion of greater responsiveness in emergency and access of Nutrition services KRC supported 15 outreach sites done biweekly in Tiaty West and Tiaty East sub counties

- communities have been sensitized on nutrition key messages eating health to improve immunity in prevention of Covid 19 pandemic through local radio stations

Environmental Health Sub Program

Achievements

- 25 restaurants were closed and reopened as complied with COVID -19regulations.
- 4 food markets inspected, and one installed with a tank for hand washing, and disinfected with chlorine solution.
- Public health Act enforced on public transport vehicles to adhere to hand washing, sanitizing and ensuring passengers to wear masks, and social distancing for passengers at least 1.5 meters apart, which reduces passenger capacity. the county public health officer
- Support supervision on suppression of COVID 19 (Public health ACT Cap 242 Regulations)in Marigat, Eldama ravine,Mogotio, Kabarnet and Mochongoi towns to assess practical measures on wearing of masks, hand washing and social distancing in overcrowded areas.
- Inspection of 2 high courts, Kabarnet law court and Ravine law courts and fumigation of the two courts to ascertain reopening
- 4 hospitals fumigated with chlorine solution to prevent Covid 19: BCRH, Eldama ravine hospital, Marigat, and Mogotio hospitals.
- 5 car parks fumigated
- Governors residential house fumigated

Community Health and Water, Sanitation and Hygiene Sub Programs

County latrine coverage currently 43.7 %

Community Led Total Sanitation:-

- Baringo central triggered –74 villages
- Baringo north triggered -33 villages, Claimed -33 villages, Verified -25 villages, Certified -33 villages

Achievements:

- Supportive supervision for training and sensitization of CHVs on COVID 19

- Training and sensitization of 937 community health volunteers on UHC, PHC and COVID 19 pandemic
- Mapping of the new formation of Community health units in the 7 sub counties; total number mapped 69 community health units, each with 69 CHVs to be trained sub counties carried out monthly data review, Dialogue and Action days meetings.
- County/Sub County/ Partners meetings on COVID 19, on compliance and adherence on the practical measures
- Health education and promotion PHC interventions
- In Marigat sub county sampling of villages was done
- Strengthened Advocacy and social communication on COID -19 in all seven (7)
- Intensified demonstrations of tippy taps hand washing in households, villages and shopping centres, Health facilities
- Verified 21 ODF Claimed villages in Bartabwa Ward by Baringo North verification team that was supported by World Vision Kenya
- Issued NFIs to Vulnerable people, CLTS Committees and Natural Leaders

Disease surveillance Sub Program

Achievements

- Timely detection and investigation of vaccine preventable conditions, successful survey on Quality of care for outpatient of malaria cases
- Virtual meetings on different topical areas (EMR for Covid 19 for County and sub county contact tracers and Rapid Response Teams)

HEALTH PROMOTION

Achievements

- Sensitization done across the county on COVID 19 in partnership with KRCS
- Radio talk sessions done successfully with support from the department.

2. CURATIVE AND REHABILITATIVE HEALTH SERVICES PROGRAM

Diagnostic Services Sub Program

Achievements

- Inspected and received rural lab. Equipment on 22/4/20
- Distributed lab equipment to 4 Rural labs between 1st May to 20th May 2020
- Distributing &coordinating distribution of reagents
- Developed a proposal to Afya Nyota to meet allowances for allocation of HIV Kits
- Coordinated proficiency testing of HIV in all sub counties in Baringo from 22/4/20-4/5/20
- On 19th May received Olympus Binocular Microscope CX23from National Malaria program
- Issued medical laboratory refrigerator to Tangulbei sub County Hospital on 4th May,2020
- 42 Laboratory staffs were trained on Biosafety and Biosecurity measures.
- With the provision of reagents and test kits, there was continues provision of lab testing services
- Several health care workers were Sensitized and trained on Covid-19 pandemic
- Improved patient quality of care through improved diagnostic skills, OJT and Mentorship

Pharmaceutical Services Sub Program

Achievements

- Inpatient and outpatient pharmaceutical care was provided in the pharmacies across the county
- UHC and County funded orders were placed and supplied
- COVID-19 response commodities were procured
- Monthly program reporting rates of 86% and above were realized
- There were additional three pharmaceutical technologies deployed
- Continuous professional development trainings and sensitizations were carried out.

3. Administration and Planning Services Program

Partnerships and Collaboration

Transforming Health Systems for Universal Care

Achievements

- 16 oxygen cylinders procured with gas and 16 oxygen kit with oxygen regulator, oxygen flow meter and oxygen humidifier
- 6 laser jet procured and distributed to 6 sub counties health records and information officers
- 1076 mama packs procured
- 42 activities develop and submitted to world bank for approval
- MOH 510 printed 100 registers
- Family planning commodity register printed 430 copies
- MOH 710 carbonated register printed 100 registers
- Family planning register printed 100 registers

Supportive supervision and mentorship

On 15th April 2020, Support Supervision to Mogotio Hospital was done. The objective was to support the management team in Mogotio to evaluate status towards Operationalization to Level 4. Identified gazettement, electrification and water supply were starting points.

Health Infrastructure Sub Program

Achievements

- 11 site handing over visits done
- 28 continuous project inspections
- 26 requisition of projects done
- 9 completed projects for handing over
- Projects done within the contract period in new projects which was awarded to contractors with capacity.
- The department managed to pay contractors/suppliers for development a total of seventy two million, four hundred and ninety-five thousand eight hundred and ninety-five shillings (Kes. 72,495,895.00) from April to end of June 2020

4. MONITORING AND EVALUATION OF THE HEALTH SECTOR

Review meetings, Data Quality Audits and reports on progress were submitted to the department for compilation

Challenges

Challenges related to Nutrition

1. Lack of funding to support the health workers to reach the target group at the community level
2. Covid -19 pandemic affecting general Baby Friendly community activities
3. Nutrition implementation overdependence on partner support which is a threat to sustainability
4. Inadequate nutrition stocks at the facility level
5. Poor health seeking behavior – affecting the return dates for malnourished clients
6. Inadequate human resource

Challenges related to RMNCAH

1. Effects of Covid 19 on health seeking behavior
2. Lack of logistics support to collect and distribute Covid 19 RMNCAH guidelines and screening forms.
3. THS-UC catalytic fund not appropriately utilized to support the program
4. County allocated fund not accessed for the program support activities
5. Human resource inadequacy in numbers, skills and knowledge to offer specific services
6. Essential committees and TWGs are not supported to be established/function
7. Lack of transport and airtime to visit/communicate to sub counties as necessary.
8. Poor data on uptake of Family planning hence unmet need in the county is not known therefore making it difficult to assess achievement.

9. Non utilization of available equipment in tier 3 health facilities.

Challenges related to TB programming

1 Lack of logistic support to visit sub counties

2 Knowledge gap on TB amongst HCW

3 Few diagnostic sites

4 Declining donor funds for sputum sample networking

5 Apathy in sputum sample processing as a result of covid-19 pandemic.

6 Few community units hindering community TB activities

Challenges related to HIV Programming

1. Knowledge gap among some health care workers on HIV/STI management
2. Logistics constraints limiting the mentorship visits
3. Low HIV testing in maternity &post-natal clinics
4. Low viral load suppression among children & adolescents
5. Shortage of documentation and reporting tools
6. Poor documentation and reporting of program elements
7. Shortage of HIV test kits
8. Low retention of clients on PrEP
9. Low uptake of PEP
10. Inadequate IEC materials to be supplied to all facilities
11. Lack of cool boxes to ferry samples to hub centres

Challenges related to Immunization

1. Insecurity in some parts of the county
2. Staff shortage
3. Inadequate number of outreach activities
4. Lack of power in some health facilities
5. Inadequate funds to support data review meetings
6. Poor data documentation and reporting
7. Inadequate community advocacy/demand creation

8. COVID- 19 pandemic Stigma among clients negatively affecting access to services

Challenges related to Disease surveillance

1. Inadequate utility Vehicles for transport during support supervision and other emerging issues .i.e. response to Covid 19 Alerts
2. Low access and utilizationto approved Program Based Budgets
3. Stock outs of reporting Tools MOH 505 AND MOH 502

Challenges related to Health Promotion

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

Challenges related Laboratory Diagnostic services

1. Shortage of lab staff
2. Shortage of lab reagents
3. Shortage of lab. equipment
4. Inadequate skill development of Lab staff on COVID 19
5. Shortage of sanitizers and Face Masks
6. Many health care workers have not embraced technology as in virtual learning
7. Regarding provision of 24 hour Lab services in all the sub county hospitals in line with other hospital service provision. But the major challenge has been lack of enough staff for the different staff shifts.
8. The department requires modern diagnostic equipment to reduce on the sample referrals and timely diagnosis
9. Knowledge gap among most staff on Forecasting and Quantification training

10. Medical lab equipment for diagnosis lack a backup system in case there is a breakdown of lack of reagents

Challenges related to pharmaceuticals

1. Inadequate funding thus shortages of essential drugs
2. Lack of regular support supervision due to inadequate funding
3. Shortage of pharmaceutical staffs thus some hospitals not well covered like Chemolingot SCH
4. Shortage of some program commodities especially FP and malaria
5. Inactive MTCs
6. Appropriate medicines use, pharmacovigilance and commodity use challenges were experienced

Challenges relating to Health Infrastructure

1. No vehicle designated to support supervision of projects.
2. Project visits Delayed due to the COVID -19 pandemic

Challenges related to community health

1. High dropout rate of CHVs in the 5 CHUs.
2. Low community units coverage in the county
3. Lack of logistic support to carry out supportive supervision/ COVID 19 activities.
4. Lack of tires and tubes for the motor cycles for Focal person and CHEWs.
5. Poor documentation and low reporting rates attributed to lack of stipend.
6. No PPEs and facilitation to combat COVID 19 in Baringo South Sub County.
7. Limited sensitization activities of CHVs on COVID 19 advocacy
8. Lack of logistics support to facilitate supportive supervision
9. Inadequate funds to scale up CLTS activities
10. Few CLTS facilitators to trigger more villages
11. Late submission of monthly and quarterly reports
12. Lack of monthly, quarterly and summit review meetings

Challenges related to Transforming Health Systems for Universal Care

1. Procurement process taking too long

2. Delay in disbursement of funds from treasury to CHMT account
3. Suppliers taking too long to supply goods
4. Need an accountant specific for the department of health to be station at CHMT office
5. Disbursement of funds from CRF to SPA takes too long

Challenges related to Transport:

1. Inadequate allocation of fuel to provide free Ambulance Service
2. Most of Vehicles are due for major Service which is costly
3. Inadequate number of utility vehicles to support CHMT Operations
4. Inadequate funds for Fuel and Motorcycle repair

Challenges related to Eldama Ravine sub-county

1. Delay disbursement of Danida and HSSF funds for the last 3 quarters to most health facilities
2. Delay in reimbursement of transport and lunches to trained CHVs/CORPs for more than a month
3. Some of the elected HFMCs have not been trained since their gazettement in August 2018
4. NHIF office delay in allocation of codes to health facilities thus hinders the process to initiate claims
5. Lack of adequate resources to conduct all public health activities
6. Transportation of sputum specimen from periphery facilities
7. Lack of reporting tools for CUs i.e. MOH 513,514,100 & MOH 516

Challenges related to Tiaty

1. Few immunizing facilities due to lack of power
2. Limited number of health care workers
3. Depending on one partner for many activities(WVI)
4. Shortage of reporting tools esp. MOH 717 among others for community strategy.
5. Some facilities lack equipment for service provision e.g. delivery beds, coaches.
6. Vastness of the area, poor infrastructure and mobile network connectivity
7. Myths and misconceptions on covid 19 and health services seeking behavior.

8. High defaulter rate after closure of the previous outreaches.

Recommendations

1. The county to allocate funds for procurement of commodities
2. Employment of health care workers across all cadres
3. County to allocate funds to specific programs at county and Sub County levels
4. Equitable distribution and capacity building of service providers across program areas.
5. Allocate more funds and logistic support for the CHMT and SCHMTs
6. County leadership to address insecurity issues in parts of Baringo South, and East Pokot and Baringo south

7. Installation of more solar direct driven refrigerators health facilities without electricity
8. Repair of the old cold chain equipment
9. Strengthen Community advocacy and meaningful involvement on health
10. Stipend to be given to CHVs to motivate, and issued with badges, jackets foridentification.CHVs have been sensitized on COVID 19, PPEs to be provided to CHVs to protect themselves against COVID 19, as asymptomatic people are currently in household self-quarantine.
11. Integration of programs in service delivery
12. Strengthen M/E printing and photocopying and distribution of the reporting tools
13. Strengthen Commodity security forecasting, quantification and ordering
14. Open more laboratories at peripheral facilities and strengthen and expand the existing laboratories
15. Establish more and operationalize the existing community unit
16. There need for an accountant posted to the department of health
17. Need for a meeting with the department of health project designated officers with the treasury department
18. Prompt disbursement of all funds to h/facilities to avoid accrued pending bills
19. Training of the remaining Health Facility Management Committees

20. Intensify outreaches and community awareness through ACSM(Outreaches/in reaches)
21. If possible, Facilities to be provided with an offline app for drug/medicine orders in their drawing right.
22. Re-introduction of the Cost sharing fee for Ambulances to supplement the funds allocated
23. Ring fence Environmental Health funds in the PHC budget to cater for fuel and repair of Motorbikes
24. Increase funding for commodities
25. Construction of drug stores in Mogotio SCH and BCRH
26. Activate hospital and County Medicines and Therapeutic Committees
27. Support training on appropriate medicines use, pharmacovigilance and commodity management
28. Train pharmaceutical staffs on emergency care, family medicine and inpatient pharmaceutical care together with MTM
29. The department to Procure public address system and mega phones and employ more health promotion officers
30. Hold regular community units monthly, quarterly and summit review meetings.

Innovations/Best practices

1. Special clinics i.e. Suspected treatment failures, PMTCT, Paediatric/Adolescence/ MEN clinics improves adherence and treatment outcomes
2. Mentorship via phone call
3. Provision and use of tippy taps in households, shopping centres
4. Adaption of morning briefings by surveillance team
5. Intensify use of CHEWs and CHVs on surveillance matters.
6. Introduction of Kongor mobile clinic at Akoret location with a volunteer Nurse to man in order to reduce malaria morbidities and mortalities.
7. Availability of weekly Program work plans allows for proper planning and efficient use of the limited number and quantity of vehicles and fuel respectively

8. The pharmacy staff were able to prepare hand sanitizers used as one of the preventive mesure for COVID-9
9. Collaboration with other department in supporting with vehicle to visit sites

Education, Youth, Gender, Sports Development and Social Services

The sector consists of department of Education and department of Youth, Gender, Sports Development and Social Services.

Expenditure Trends and Analysis

The revised budget allocation for the sector was Kes 685,985,941 to finance both Recurrent and Development expenditure. Of the allocation, Kes 392,371,864 and Kes 293,614,077 was for recurrent and development expenditure respectively. The recurrent expenditure during the fourth quarter was Kes 88,670,114 while development expenditure was Kes 62,434,480 making a total expenditure of Kes 151,104,595 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 324,475,271 while overall development expenditure was Kes 97,936,393 making total expenditure of Kes 422,411,664. The absorption rate for recurrent expenditure was 83% while development expenditure was 33% resulting to an overall absorption of 62% during the fiscal year.The table below provides detailed presentation.

Expenditure review

Table 3.11

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2018/2019 FY- (Kes.)**					**Absorption Rate**	**2019/2020 FY- (Kes.)**					**Absorption Rate**
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurr	373,688,	392,371,	15,75	131,45	162,02	61,091	370,32	99%	51,21	121,73	62,85	88,670	324,47	83%

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Kes.)					Absorption Rate	2019/2020 FY- (Kes.)					Absorption Rate
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
ent	545	864	6,882	0,882	2,391	,126	1,281		5,966	3,450	5,740	,114	5,271	
Development	389,002,756	293,614,077	-	29,629,885	53,986,023	102,832,355	186,448,263	48%	-	10,530,167	24,971,745	62,434,480	97,936,393	33%
Total	**762,691,301**	**685,985,941**	**15,756,882**	**161,080,767**	**216,008,415**	**163,923,481**	**556,769,544**	**73%**	**51,215,966**	**132,263,618**	**87,827,485**	**151,104,595**	**422,411,664**	**62%**

Introduction

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

A: Vision

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

B: Mission

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

Mandate

1. Recruit, induct and train ECDE teachers and youth polytechnic instructors.

2. Development of county communication capacity and infrastructure.
3. To identify and nature talent and promote innovation.
4. Prepare bills, policies and regulations.
5. Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
6. Promote access, equity, quality and relevant training in youth polytechnic and ECDE
7. Promote integrity, transparency and good governance.

Methodology

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

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

PROGRAM AND STRATEGIC OBJECTIVES

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

Performance Overview and Background for Programs and Funding

Bursary Fund

a. Allocated budget is Sh.30,000,000
b. During this quarter no funds were disbursed
c. Balance as per this 2019/2020 3rd quarter is Sh.30,000,000

ECDE school meal programme

a. Allocated budget sh. 14,442,713.57
b. The fund was not utilized during this quarter.
c. Supply tender awarded during the quarter

Vocational Training

a. In 2019/20FY VTC programme projects are: 1 hospitality centre, completion of 2 hostels facilities.
b. Achieved Outputs (Physical progress based outputs): tender awarded
c. %age of cumulative achievement: 30%
d. Action Plan:

- Construction of projects

ECDE

a. In 2019/20FY ECDE programme projects are: 14 classrooms and 13 toilets, 1 playground leveling, classroom equipping procurement of ECDE teaching/learning resources and stationery
b. Achieved Outputs (Physical progress based outputs): data collectionand documents preparation
c. %age of cumulative achievement: 45%
d. Action Plan: construction of projects.

PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Vocational Training

a) Budgeted amount is Kes.14,923,979
b) In this quarter tenders were awarded

ECDE

a) Budgeted amount for all ECDE projects is Kes. 37,900,000
b) In this quarter 10 sites were handed over and construction is ongoing.

Bursary fund

a) Budgeted amount is Kes.30,000,000
b) Beneficiaries have been identified, funds being awaited.

ECDE school meal programme

a. Allocated budget sh. 14,442,713.57.
b. Policy governing this fund was approved by county executive committee.
c. To be utilized in fourth quarter.

Table 3.12

Programme Name: Vocational Training

OBJECTIVE: To improve skills and creativity of the youth.							
OUTCOME: *I*mproved and identification of new talents.							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based outputs**	**%age of cumulative achievement**	**Outcomes (outcomes and impacts since commencement)**	**Action Plan**
VTC	construction and equipping of food processing worKes.op at Marigat VTC	Baringo South	1	1	10	15	Re- tender
	Completion of Girls hostel at Kabimoi VTC	E/ Ravine	1	1	10	15	Project Completion
	completion of Men's hostel at Kituro VTC	Baringo Central	1	1	10	15	Project Completion
Programme Name: ECDE							
OBJECTIVE: To initiate, sensitize and implement policies in ECDE							
OUTCOME: Increased enrolment in ECDE							
ECDE	Construction of classroom at Baringo County College- Lellian	All Wards	1	0	0	0	Site handed over
	Construction of classroom and toilet at Sutiechun ECDE	SaimoSoi	1	0	0	0	Ongoing
	Construction of 2 classrooms and toilet at Napukut ECDE	Silale	1	0	0	0	Site handed over
	Construction of classroom and toilet at Chemoigut ECDE	Silale	1	0	0	0	Site handed over
	Construction of classroom and toilet at Chemuro ECDE	Kolowa	1	1	15	20	Roofing
	Construction of classroom and toilet at Chepturu ECDE	Kolowa	1	1	15	20	Roofing
	Construction of classroom and toilet at Koipopuch ECDE	Kolowa	1	1	15	20	Roofing

	Construction of classroom and Toilet at Kinyach ECDE	Loyamorok	1	1	15	20	Roofing
	Construction of classroom and toilet at Nyaunyau ECDE	Loyamorok	1	1	15	20	Roofing
	Construction of classroom at Chebarer and Chepyuan ECDE	Kisanana	1	1	15	20	Site handed over
	Completion of Chemorgong ECDE	Mogotio	1	1	15	20	Procurement
	Construction of classroom and toilet at Kapkoimet ECDE	EwalelChap chap	1	1	15	20	Evaluation
	Construction of classroom and toilet at Ngarua, and toilets at katakon and Matunda ECDE	Tangulbei	1	1	15	20	Ongoing
	Procurement of teaching and learning resources	All Wards	1	0	0	0	Evaluation
	Procurement of ECDE stationery	All wards	1	0	0	0	Evaluation
Programme Name: special programmes							
OBJECTIVE: To help the needy, orphans and vulnerable students							
OUTCOME: increased enrolment and retention of students							
Special programmes	Bursary	All Wards	1	1	50	50	Awaiting funds
Special programmes	ECDE School meal program me	All ward	1	1	5	5	Tender award

Education Budget Implementation Reporting Template

Financial for FY 2019/2020

Table 3.13

Programme Name: Vocational Training **Sub –programme:**Infrustructure Development											
Projects/ Activities	**Ward**	**Outputs/ Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Ks)**	**Contract Sum (Ks)**	**Total Amount Paid (Ks)**
			Q1 Target	**Achieved**	**Variance**						
Construction and equipping of Food processing (hospitality cenre) worKes.op	Marigat	Number of worKes.ops constructed	1	0	1	Re-tender	Re-tender	5%	11.5	-	0
Completion of hostel	EwalelChapchap	Number hostels constructed	1	0	1	Delay in bid documents preparation	Fast track project implementation	25 %	1.5	1.5	0
Completion of hostel	Koibatek	Number hostels constructed	1	0	1	Delay in bid documents preparation	Fast track project implementation	25 %	1.9	1.9	0

Department of Education Budget Implementation Reporting Template

Financial for fY2019/2020

Table 3.14

Programme Name: ECDE **Sub –programme:**INFRUSTRUCTURE DEVELOPMENT											
Projects/ Activities	**Ward**	**Outputs / Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q1 Target	**Achieved**	**Variance**						
Construction of classroom at Baringo County College- Lellian	All Wards	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	1,300,000.00	-	0
Construction of classroom and toilet at Sutiechun ECDE	SaimoSoi	Number of hostels equipped	1	0	1	Construction	Fast track project implementation	45%	1,500,000.00	-	0
Construction of 2 classrooms and toilet at Napukut ECDE	Silale	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	2,500,000.00	-	0
Construction of classroom and toilet at Chemoigut ECDE	Silale	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	2,000,000.00	-	0
Construction of	Kolo	Number	1	0	1	Const	Fast track	45%	1,8	-	0

Programme Name: ECDE **Sub –programme:**INFRUSTRUCTURE DEVELOPMENT											
Projects/ Activities	**Ward**	**Outputs / Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q1 Target	**Achieved**	**Variance**						
classroom and toilet at Chemuro ECDE	wa	of classrooms constructed				ruction	project implementation		00,000.00		
Construction of classroom and toilet at Chepturu ECDE	Kolowa	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	1,800,000.00	-	0
Construction of classroom and toilet at Koipopuch ECDE	Kolowa	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	1,800,000.00	-	0
Construction of classroom and Toilet at Kinyach ECDE	Loyamorok	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	1,800,000.00	-	0
Construction of classroom and toilet at Nyaunyau	Loyamorok	Number of classrooms	1	0	1	Construction	Fast track project implementation	45%	1,800,000.00	-	0

Programme Name: ECDE **Sub –programme:**INFRUSTRUCTURE DEVELOPMENT											
Projects/ Activities	**Ward**	**Outputs / Outcome(s)**	**Targets and Achievement**			**Reason for Variance**	**Remedies**	**Project Status (%)**	**Budget (Kes)**	**Contract Sum (Kes)**	**Total Amount Paid (Kes)**
			Q1 Target	**Achieved**	**Variance**						
ECDE		constructed									
Construction of classroom at Chebarer and Chepyuan ECDE	Kisanana	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	2,400,000.00	-	0
Completion of Chemorgong ECDE	Mogotio	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	500,000.00	-	0
Construction of classroom and toilet at Kapkoimet ECDE	EwalelChapchap	Number of classrooms constructed	1	0	1	Construction	Fast track project implementation	45%	1,500,000.00	-	0
Construction of classroom and toilet at Ngarua, and toilets at katakon and Matunda ECDE	Tangulbei	Number of classrooms constructed	1	0	1	Construction stage	Fast track project implementation	55%	1500000.00	-	0

Department of Youth, Gender, Culture and Social Services

Vision

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

Mission

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

Strategic Objectives

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

PROGRAMMES

Table 3.14

		2013/14	**2014/15**	**2015/16**	**2016/2017**	**2017/2018**	**2018/19**	**2019/2020**				
	Programmes	**-**	**-**					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
1.	WorKes.ops/ Trainings				70,000	197,420/	452,200	-	-	‘	-	0

		2013/14	**2014/15**	**2015/16**	**2016/2017**	**2017/2018**	**2018/19**	**2019/2020**				
	Programmes	**-**	**-**					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
2.	County music and cultural festivals				475,100	664,500	296,000	-	KES369,600	-	-	369,600
3.	Regional music and cultural festivals.			569,100		2,041,700	850,000	-		-	-	0
4.	National music and cultural festivals.				2,123,000	1,354,100	1,000,000	-	1,147,000.00		-	1,147,000.00
5.	Promotion of artists and awards				502,500	3,000		-			-	0
6.	Youth talents development				170,000	80,000		-		‘	-	0
7.	kimalel goat auction and culture fair	200,000	400,000	570,000	532,000	1,814,000	1,911,000	-	2,230,000			2,230,000
8.	Documentation of indigenous knowledge	-	-	-	-	-		-	-	-	-	0
9.	Cultura; exchange programme							Partnership with national govern	-	-	-	Partnership with national government

		2013/14	**2014/15**	**2015/16**	**2016/2017**	**2017/2018**	**2018/19**	**2019/2020**				
	Programmes	**-**	**-**					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
								ment				
10.	Community cultural events	-	-		100,000			-	200,000 – Equiheritage 20,000/ Simot	-		200,000 – Equiheritage 20,000/ Simot
11.	Chiamussu Dam Half Marathon.	-			100,000	150,000	150,000	-		-	-	0
12.	Kirdam half Marathon							100,000		-	-	0
13.	Baringo half Marathon						100,000	-	100,000	-	-	100,000
14.	Chepchep cross country								150,000/=	-	-	150,000
15.	Sports WorKes.ops / Stakeholders meetings	-	-	-			200,000	-		-	-	0
16.	Kaldich Race						350,000	-	430,000/=	-	-	430,000
17.	Kenya youth Inter sports Association (KYISA)								2,100,000/=	-	-	2,100,000

		2013/14	2014/15	2015/16	2016/2017	2017/2018	2018/19	2019/2020				
	Programmes	-	-					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
18.	Nondo Wheel Chair Race 2019								200,000/=	-	-	200,000
19.	Supports to athletes participating in Marathons								204,000/=	-	-	204,000
20.	Motivation - Awards						90,000	-	70,000/=	-	-	70,000
21.	Support to Athletics (Cross country &track and Field Championships National, regionals, County and discovery cross)						439,800	210,450		-	-	210,450
22.	Deaf Athletics Championships							37,800	-	-	-	37,800
23.	FKF League Support						250,000	-		-	-	0
24.	Gender responsive							-	-	-	529000	529000

		2013/14	**2014/15**	**2015/16**	**2016/2017**	**2017/2018**	**2018/19**	**2019/2020**				
	Programmes	**-**	**-**					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
	budgeting											
25.	Support towards Churo Amaya tournament							-	-	-	1026000	1026000
26.	Sensitization of Youth groups / clubs towards positiveness in Agribusiness							-	-	189000	-	189000
27.	Updating and reviewing beneficiary lists for elderly and persons with disability	-					1,157,000	-	-	-	-	0
28.	Training Youth and stakeholders on importance of public participation in budgeting process						700,000	1,000,000	SOI LODGE	-	-	0
29.	16 Days Of Activism								100,000	-	-	100,000

		2013/14	**2014/15**	**2015/16**	**2016/2017**	**2017/2018**	**2018/19**	**2019/2020**				
	Programmes	**-**	**-**					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
	Against Gender Based Violence											
30.	Un Disability Day							-	30,000	-	-	30,000
31.	Older persons celebrations							-	30,000	-	-	30,000
32.	Training County Gender technical working group stakeholders on their roles						150,000	Partnership with National Gender Equality Commission	-	-	-	Partnership with National Gender Equality Commission
33.	Establishment of youth forum						2,000,000	-		-	-	0
34.	Purchase and distribution of tool of trade to youth (Lembus perkera and Ravine						3,000,000	-		-		

		2013/14	2014/15	2015/16	2016/2017	2017/2018	2018/19	2019/2020				
	Programmes	-	-					**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Cumulative 2019/2020**
	wards)											
35.	Youth and women funds						7,000,000	-	-	-	-	0
36.	Grants to PWD's and the Elderly/NHIF							2,000,000	6,300,000	-	1,950,000	8,250,000

Development
Quarterly Monitoring Reporting Template
Table 3.15

	Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
1.	Culture	Players theatre	Baringo central	Completion of the project	Completion of roofing	37%	Promotion of social activities and generation of revenue	Contractor requested for extension.
2.		Cultural centre phase 1	Baringo south	-	-	100%	Promote and Preserve cultural heritage	Phase two funding

3.		Kimalel cultural centre fences	Baringo south	-	-	100%	Securing of the cultural centre	-
4.		Mogotio social hall	Mogotio	Identify site	Area occupied by slaughter house	0	Community meeting point facility –reduce of hiring halls	Engage area leadership
5.		Construction of septic tank sewer line 3 door pit latrine, water tank support at kimalel cultural centre.	Baringo south	-	-	100%		-
6.	Culture	Kolowa social hall	Tiaty			100% Complete – waiting payment and handing over	Community meeting point facility –reduce of hiring halls	Construction of community social hall facility
7.	Culture	Ngoron social hall	Tiaty			Requisition	Community meeting point facility –reduce of hiring halls	Site handing over
8	Sports	Rehabilitation of Mogotio playing field	Mogotio		-	100%		Pending survey and beckoning
8.	Sports	Levelling of Talai high school playing ground	Baringo central		-	100%		Talent identification and promotion
9.	Youth ,gender	Chemolingot School for the	Tiaty		-	100%		

	and social services	deaf						
10.	Youth ,gender and social services	Construction of Kabarnet school for the Deaf/ blind	Baringo central		-	100%		
11.	Youth ,gender and social services	Construction of KampiYaSamaki Child Care Centre	Baringo south		-	100%		
12.	Youth ,gender and social services	KampiyaSamaki – Pit Latrine	Baringo south		-	100%		
13.	Youth ,gender and social services	Youth empowerment centre at Tiaty	Tiaty		-	100%		
14.	Culture	Construction of Kabarnet Community Children's Library(polkadot)	Baringo central		-	100%		
15.	Youth ,gender and social services	Construction of Esageri school for deaf / Blind	Eldama Ravine		-	100%		
16.	Youth ,gender and social	Construction of Kabarnet school for deaf / Blind dormitory block	Baringo central		-	95%		

	services	and equipping						
17.	Sports	Construction of Kabarnet Stadium perimeter wall.	Baringo central		-	100%		
18.	Sports	Provision for equipment for earthworks at Kabarnet stadium	Baringo central		-	100%		
19.	sports	Construction of Sirwa Athletics Camp.	mogotio		-	100%	Reduced migration of athletes to neighbouring counties in pursuit of training facility	Phase two funding- for construction of omitted to facilities; Kitchen, Dinning Hall, Dormitorry
20.	sports	Construction of Ossen Athletics Camp cottages	Baringo north		-	100%	Reduced migration of athletes to neighbouring counties in pursuit of training facility	Phase two funding- for construction of omitted to facilities; Kitchen, Dinning Hall, Dormitorry
21.	sports	Rehabilitation of Kabartonjo playing field	Baringo north		-	100%	Promote talent identification	
22.	sports	Rehabilitation of Marigat Play ground	Baringo south		-	40%	Promote talent identification	
	sports	Proposed erection and completion of Eco Toilet	Eldamaravine		-	100%	Conducive training environment	

		E/Stadia						
23.	sports	Rehabilitation of Visa Oshwal Primary School plays ground.	Baringo central		-	20%	Promote talent identification	
24.	sports	Rehabilitaion of Torongo Play ground			-	100%	Promote Sports talent identification	
25.	sports	Kabarnet Stadium Earth and Civil Works			-	10 %	Promote Sports talent identification	
26.	sports	Kabarnet stadium civil electrical and water supply			-	30%	Promote Sports talent identification	
27.	Youth	Youth empowerment centre at E/Ravine			completion	90%		
28.	Youth	Youth empowerment centre at Marigat			completion	90%		
29.	Youth	Youth empowerment centre at EMINING			-	100 %		
30.	Youth	Youth empowerment centre at Kabarnet			-	90%		
31.	Youth	Youth empowerment centre at Kabartonjo			completion	90%		

32.	sports	Design and development of master plan of Kabarnet and e/ ravine stadium.			-	100%	For detailed planning and sourcing of funds	
33.	Sports	Supply of sports assorted equipments for ward fund.			-	100%		
34.	Culture	Artifacts collection			-	100%	Preserved material culture for future use and posterity	
35.	Sports	Rehabilitation of Moringwo playground			-	100%	Promote Sports talent identification and development	
36.	Sports	Rehabilitation of Kapcholoi playground			-	100%	Promote Sports talent identification and development	
37.	Sports	Rehabilitation of Kipkuyang Sec. playground			-	100%	Promote Sports talent identification and development	
38.	sports	Rehabilitation of Sigoro playground			-	100%	Promote Sports talent identification and development	
39.	sports	Rehabilitation of Kiptuno playground			-	100%	Promote Sports talent identification and development	

40.	sports	Rehabilitation of Sinonin playground			-	100%	Promote Sports talent identification and development	
41.	sports	Rehabilitation of Metipsoplaygro und			-	100%	Promote Sports talent identification and development	
42.	Sports	Construction and completion of Eldama ravine stadium wall			-			Inadequate funds
43.	sports	Rehabilitation of Solian Primary school playground			-	100%	Promote Sports talent identification	
44.	sports	Construction of Septic tank, Kitchen block and sewer line at Ossen training camp			-	20%		Low capacity of contractor
45.	sports	Construction of Kapketen training camp Hostel			-	100%	Conducive training for athletes	
46.	sports	Construction of Kapketen training camp Ablution, Septic tank and partitioning.			-	10%	Conducive training for athletes	-Differences with Health department on site -Pending consultation on site
47.	sports	Construction of			-	5%		-Site not

		Kapketen training camp Kitchen Block.						handed over. -Engagement of stakeholders
48.	sports	Construction of Eldama Ravine stadium track, goal posts and football pitch			-	100%		-Need for consideratio n as Flagship project to avoid Peacemeal and phased development.
49.	Sports	Levelling of Loyamorok field				100%	-Promote nurturing of raw sports talents nurturing	
50.	Sports	Purchase of assorted sports items for- Mukutanii, Tangulbei, Loyamorok and Kolowa wards.			-	100%	Promote nurturing of raw sports talents	
51.	Culture	Proposed erection of social hall at kolowa.			-	-		
52.	Sports	Rehabilitation of Mochongoi stadium – 9M			--	5%	Promote nurturing of raw sports talents	In adequate funds
53.	Sports	Rehabilitation of Kabarnet stadium- 20M					-Revenue generation -hosting of National competitions	Re-appropriated

54.	Sports	Adjudication of County Stadia			5%		-Curb encroachment -Securing of Development Partnership easened.	Lands and Urban Development tofast track Adjudication.
55.	Sports	Purchase of Departmental assorted sports items.			100%		-Increased participation in sports	

2019-2020 Cumulative development

Table 3.16

No.	Project	Source of funding	Contract value	Expenditure to date	Implementation Status (%)	Remarks
1.	Players theatre	County government	39,000,000	14,294,256.20	37%	Low capacity of contractor
2.	Cultural centre phase 1	County government	7,178,387.40	7,178,387.40	100%	Retention fee not yet paid
3.	Kimalel cultural centre fences	County government	1,383,000	1,383,000	100%	Completed
4.	Contruction of septic tank sewrline 3 door pit latrine, water tank support at kimalel cultural centre.	County government	2,035,655	2,035,655	100%	Complete
5.	Rehabilitation of Mogotio playing field	County government	662,594.90	662,594.90	100%	Completed
6.	Levelling of Talai high school playing ground	County Government of baringo	996,672	996,672	100%	Complete
7.	Chemolingot School for the deaf	County government	5,829,411.00	5,829,411.00	100%	Completed

8.	Construction of Kabarnet school for the Deaf/ blind	County government	1,147,707.60	1,147,707.60	100%	Completed
9.	Construction of KampiYaSamaki Child Care Centre	County government	2,918,075.60	2,918,075.60	100%	Completed
10.	KampiyaSamaki – Pit Latrine	County government	749,418.00	749,418.00	100%	Incompleted
11.	Youth empowerment centre at Tiaty	County government	8,690,000	2,519,081.15	100%	completed
12.	Construction of Kabarnet Community Children's Library(polkadot)	County government	1,996,899.40	1,996,899.40	100%	Completed
13.	Construction of Esageri school for deaf / Blind	County government	3,403,920.40	3,403,920.40	100%	Completed
14.	Construction of Kabarnet school for deaf / Blind dormitory block and equipping	County government	1,861,698.20	1,796,550	95%	Completed
15.	Construction of Sirwa Athletics Camp.	County government	4,420,000	1,373,352.00	30%	-Terminated and retendered. -Handed over to the contractor.
16.	Construction of Ossen Athletics Camp cottages	County government	7,999,708	7,999,708	100%	Complete
17.	Rehabilitation of Kabartonjo playing field	County government	500,000	500,00	30%	Incompleted
18.	Rehabilitation of Marigat Play ground	County government	500,000	500,000	40%	Incompleted
19.	Proposed erection and	County government	5,538,170.60	4,354,506	100%	-complete -Need to install

	completion of Eco Toilet E/Stadia					electricity and operationalize it.
20.	Rehabilitation of Visa Oshwal Primary School plays ground.	County government	1,000,000	800.000	20%	Incompleted
21.	Rehabilitaion of Torongo Play ground	County government	1,000,000	799,000	100%	Completed
22.	Kabarnet Stadium Earth and Civil Works		17,000,000	12,000,000	10 %	Incompleted
23.	Kabarnet stadium civil electrical and water supply	county government	7,647,797.64	0	30%	Incompleted
24.	Youth empowerment centre at E/Ravine	County government	8,137,690	5,564,907.20	68%	Incompleted
25.	Youth empowerment centre at Marigat	County government	7,490,015.00	671,268.80	30%	Retendered And handed over to the new contractor
26.	Youth empowerment centre at EMINING	County government	500,000	350,000	100 %	Completed
27.	Youth empowerment centre at Kabarnet	County government	7,388,915.80	4,423,462	60%	Incompleted
28.	Youth empowerment centre at Kabartonjo	County government	8,247,745	8,247,744.45	100%	Complete
29.	Design and development of master plan of Kabarnet and e/ravine stadium.	County government	1,984.725.20	1,000.000.20	100%	Completed

30.	Supply of sports assorted equipments for ward fund.	County government	5,791,530	5,791,530	100%	Completed
31.	Artifacts collection	County government	1,494,160	1,494,160	100%	Completed
32.	Rehabilitation of Moringwo playground	County Government	1,200,000.00	700,000.00	70%	Incomplete
33.	Rehabilitation of Kapcholoi playground	County Government	998,000.00	496,000.00	70%	Incomplete
34.	Rehabilitation of Kipkuyang Sec. playground	County Government	998,000	998,000	100%	-Complete. -Due to topography of the land, allocated budget was not adequate. -it was resolved that the school to purchase and erect goal posts, netball and volleyball poles.
35.	Rehabilitation of Sigoro playground	County Government	998,000	998,000	100%	Complete
36.	Rehabilitation of Kiptuno playground	County Government	997,000	997,000	100%	Complete
37.	Rehabilitation of Sinonin playground	County Government	997,000	997,000	100%	Complete
38.	Rehabilitation of Metipso playground	County Government	999,000	999,000	100%	Complete
39.	Construction and completion of	County Government of	324,000			Inadequate funds

	Eldama ravine stadium wall	baringo				
40.	Upgrading of Kabarnet stadium,	County Government of baringo	5M			Inadequate funds
41.	Rehabilitation of Solian Primary school playground	County Government of baringo	1,994,000	1994000	100%	Complete
42.	Construction of Septic tank, Kitchen block and sewer line at Ossen training camp	County Government of baringo	3,966,036.00			Site handed over to the contractor
43.	Completion of Sirwa Athletics Camp – Cottages**(Retendered)**	County Government of baringo	3,046,648	2,659,682	100%	Project complete
44.	Youth empowerment centre at Marigat – **(Retendered)**	County government	4,400,205	4,400,205	100%	Project complete
45.	Construction of Kapketen training camp Hostel	County Government of baringo	1M	837,278	80%	At finishing stage
46.	Construction of Kapketen training camp Ablution, Septic tank and partitioning.	County Government of baringo	2.5M	132,721,52		-Partitioning paid -Septic tank stalled because of land issue
47.	Construction of Kapketen training camp Kitchen Block.	County Government of baringo	2M			-Stalled because of land issue.
48.	Construction of Eldama Ravine stadium track,	County Government of baringo	2M	1,875,300	80%	Ongoing.

	goal posts and football pitch					
49.	Improvement of sports grounds and cultural facilities in mochongoi	County Government of baringo	2M			Existing land conflicts
50.	Levelling of Loyamorok field	County Government of baringo	500,000	500,000	100%	At Data collection stage
51.	Purchase of assorted sports items for Mukutanii, Tangulbei, Loyamorok and Kolowa wards	Ward fund	4.5M	4,497,800	100%	Delivered
52.	Proposed erection of social hall at kolowa.	County Government of baringo	2,989,517.20	2,430,397.20	81%	Complete
53.	Rehabilitation of Mochongoi stadium – (Budget 9M)	County Government of baringo				-Data collection done -At BQ development stage
54.	Construction of Septic Tank at KabartonjoEmpowerment Centre	County Government of baringo	1,004,003.20	1,004,003.20	100%	Complete
55.	Rehabilitation of Kabarnet stadium- (Budget 20M)	County Government of baringo				Inadequate funds
56.	Adjudication of County Stadia	County Government of Baringo	2M		5%	Ongoing
57.	Purchase of Departmental assorted sports	County Government of Baringo	1.5M		100%	Assorted Items issued to Sumeyon V.C and

	items.					Majimazuri F.C which participated in K.Y.I.S.A 2019 as a Reward by the County Government for emerging champions in 2019 season.

1.

Department Of Industry, Commerce, Enterprise and Co-Operative Development

Vision

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

Mission statement

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

Programme Objectives

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

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 96,706,039 to finance both Recurrent and Development expenditure. Of the allocation, Kes 80,853,448 and Kes 15,852,591 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 13,590,978. The department completed its utilization of development funds by end of thethird quarter but had a project for implementation whose funds are under KDSP for

Eldama ravine milk processing plant. The overall recurrent expenditure during the fiscal year was Kes 80,100,371 while overall development expenditure was Kes 15,778,291 making total expenditure of Kes 95,878,662. The absorption rate for recurrent expenditure was 99% while development expenditure was 100% resulting to an overall absorption of 99.5% during the fiscal year.The table below provides detailed presentation.

Expenditure Review

Table 3.17

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2018/2019 FY- (Kes.)**					**Absorption Rate**	**2019/2020 FY- (Kes.)**					**Absorption Rate**
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	75,703,658	80,853,448	-	28,854,652	17,648,911	22,261,998	68,765,561	91%	34,417,868	16,378,566	15,712,960	13,590,978	80,100,371	99%
Development	20,369,802	15,852,591	-	1,563,424	5,837,515	8,663,320	16,064,259	79%	-	3,024,110	12,754,180	-	15,778,291	100%
Total	**96,073,460**	**96,706,039**	**-**	**30,418,076**	**23,486,427**	**30,925,318**	**84,829,820**	**88%**	**34,417,868**	**19,402,676**	**28,467,140**	**13,590,978**	**95,878,662**	**99.5%**

Industrialization, Commerce and Enterprise Development

ACHIEVEMENTS OF THE DEPARTMENT DURING THE QUARTER - 1ST April, 2020 TO 3oth June, 2020

Achievements of the Sector included:

A) INDUSTRIAL DEVELOPMENT AND INVESTMENT PROMOTION SECTOR

There were no much activities undertaken in this sector except for site visit at Ravine Milk Plant to assess the acreage of land required for the proposed construction of the Milk Plant.

B) TRADE DEVELOPMENT SECTION

The following were achieved during the period under review;

- **Micro and Small Enterprises(MSEs)** loan recovery for the period was Kes.**. 314,086.00**while total amount at bank was**Kes. 7,903,610.00 a**s at **30/06/2020**
- Loan management Committee sensitization meeting at Koriema on 6/5/2020 where members were taken through the new regulations and why they had to be reviewed
- A loan **disbursemen**t meeting on 22/6/2020 where loans worth **khs. 7,550,000** was approved to 112 loan beneficiaries.
- Site relocation of Pit Latrine at Churo market in Tiaty Sub-County for works to commence
- Site handing over of Ravine market renovations to new contractor
- Demolition of Old Marigat market to pave way for new development
- Finishes and repairs on Barwessa market shed for contractor to hand over to community

C) Co-Operative Development Section

Below is our Audit report for 4Th quarter starting 1st April – 30th March 2020

Table 3.18

CS/ NO	SOCIETY NAME	YEAR OF AUDIT	AMOUNT CHARGED & COLLECTED
1. 12948	Ravine Line Sacco	2018	2,400.00
2. 10148	Bartolimo Staff Sacco	2019	3,500.00
3. 6811	Baringo Teachers Staff Sacco	2019	4,600.00
4. 10901	Mwachon FCS Ltd	2019	4,600.00
5. 14479	Keta Jua Kali Sacco	2019	2,400.00
6. 16780	Baringo Women Rural Sacco	2019	2,400.00

7. 12692	Tiriony FCS Ltd	2019	2,400.00
	TOTAL	**7 AUDIT YEARS**	**22,300.00**

Distribution of Audit fees

A. 30% of 22,300.00 = Kes. 6,6900.00 was sent to Nairobi National Government.
B. 70% of 22,300 = Kes. 15,6100.00 was sent to Baringo County Government

CHALLENGES

- Lack of transport ,our GK vehicle is still grounded
- Lack of facilitation

BARINGO SOUTH AND TIYATI SUB-COUNTIES

No major activities were carried out except receipt of certificates of registration for the following Co-operative Societies:

	Name of Society	**Registration Number**
1.	Mt Paka Ushanga Co-op Society	23842
2.	Muimamo Ushanga Co-op Society	23829
3.	Kaisagat FCS Ltd	24861
4.	Chepkarerat FCS Ltd	24863
5.	Lokis FCS Ltd	24568
6.	Kipnai FCS Ltd	24527

Beehives worth Kes.. 3 Million were purchased by this department were distributed to Co-operative Societies in Tiyati. Units distributed were 550. Training was carried out to beneficiary Co-operative Societies.

BARINGO CENTRAL AND BARINGO SOUTH

No major activities were carried out except receipt of certificates of registration for the following Co-operative Societies:

	Name of Society	**Registration Number**
1.	Kabarnet Bodaboda Sacco	24555
2.	Baringo Technical College Sacco	24866

ELDAMA RAVINE SUB-COUNTY

Activities carried out were as follows:

- **Sport checks**

  Ten marketing Co-operative Societies were visited . Major areas of concern were governance issues.

- **Budget preparation for 2020/2021**

  Trainings were conducted for all accountant and managers on budgeting process. A uniform format was adopted for all marketing Co-operative Societies. Quarterly and annual budget reviews will be done.

  Chairmen meeting for all Co.operative Societies

  The above meeting was conducted during the above referred quarter where the following were discussed:

  Huduma Resource policy issues

  The Statutory Reserve Fund (SRF) as per section 45 of Co-operative Societies Act (CSA)

  Budgeting Process

  The office advised the Societies to hold Joint meetings together with supervisory committee to approve the implementation of the 2020/21budget on recurrent exenditure as others on development or capital expenditure to wait for Annual General meetings

  Ushirika Day celebrations

Postponed to 2021 because of Covid- 19 pandemic

Discussion on the selection of milk processors for the ensuing month (June 2020) with aim of improving milk prices to the members.

Audits

Chairmen were advised to present their books to the Auditor immediately after the end of the financial year. Governance issues were also discussed.

a) **Board Meetings:** Board meetings were held in three Co-operative Societies: Ravine Eldoret Transport Sacco Society Ltd, and Ravine Roses Sacco

b) Baringo Co-operative Development Fund account balances at Boresha Sacco Society as at 30/06/2020 was Kes 4.6 million.

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

Community baraza at Komolion location discussion over Lake Baringo Management plan

Introduction

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

The sectors strategic objectives are as outlined below;

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

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

i) environmental conservation

ii) natural resources conservation

iii) mining promotion and development

iv) tourism promotion and development

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

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

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

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 55,451,775 to finance both Recurrent and Development expenditure. Of the allocation, Kes 39,298,339 and Kes 16,153,436 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 22,941,497 while development expenditure was Kes 10,125,989 making a total expenditure of Kes 33,067,486 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 37,581,179 while overall development expenditure was Kes 13,261,089 making total expenditure of Kes 50,842,268. The absorption rate for recurrent expenditure was 96% while development expenditure was 82% resulting to an overall absorption of 92% during the fiscal year.The table below provides detailed presentation.

Expenditure Analysis

Table 3.19

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Kes.)					Absorption Rate	2019/2020 FY- (Kes.)					Absorption Rate
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	35,824,465	39,298,339	11,175,001	5,039,612	3,573,332	15,891,504	35,679,450	100%	3,298,305	6,981,967	4,359,410	22,941,497	37,581,179	96%
Development	56,494,627	16,153,436	-	4,004,120	22,272,830	17,331,365	43,608,315	77%	-	3,135,100		10,125,989	13,261,089	82%
Total	**92,319,092**	**55,451,775**	**11,175,001**	**9,043,732**	**25,846,162**	**33,222,869**	**79,287,765**	**86%**	**3,298,305**	**10,117,067**	**4,359,410**	**33,067,486**	**50,842,268**	**92%**

Revenue Collections from Tourism

The tourism sector was greatly affected by the global pandemic of covid-19 with a dro of Kes7,112,510 when compared to the same quarter of the last financial year at Lake Bogoria Game Reserve.

The Reserve has three gates namely **Maji Moto, Emsos** and **Loboi** whose main source of revenue include: Entrances, Camping, Landing and Filming fees. The collection in this quarter is Kes. **25,150** which is approximately -98**%** decrease of last year revenue collection during the same period.

The revenue collection from April to June at Assumed Exchange rate of Kes.**100 per USD** is summarized in the table below in a comparative presentation:

Analysis of Revenue Collections

Table 3.20

Year	**2019-20**	**2018-19**	**Variance**
Month	Kes	Kes	Kes
April	18,850	1,613,190	-1,593,340
May	3,150	1,293,830	-1,290,680
June	3,150	4,230,640	-4,227,690
TOTALS	**25,150**	**7,137,660**	**-7,112,510**

Lake Baringo Reptile Park revenue collection for the quarter is as shown below:

Month of the year 2019-2020	**Amount in Kes**
April 2020	700
May 2020	2,000
Total in Kes	**2,700**

The key activity during the season for the environment and natural resource sub sector was the tree planting exercise in the county as majority of the staff continued working from home in the effort to curb the spread of the COVID 19 disease.

PROGRAMME OUPUTS AND PERFOMANCE INDICATORS

Table 3.21

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)**	**%age (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
Solid waste Management subprogram							
	Dumpsite Development		0			A clean and healthy environment	***No Budgetary allocation.***
	Development of		0			A clean and healthy	***No Budgetary***

	Eco/Public toilet					environment	***allocation***
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	0 NO. awareness Barazas	0 % Achieved	Increased public participation in environmental conservation and protection	***N****ot held due to the government ban on gatherings in curbing the spread of COVID19*
	Environmental clean ups campaigns	Countywide	6	0 NO. clean up	0 % Achieved	Increased public participation in environmental conservation and protection	***No clean up held***
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, institutions	countywide	50,000 NO. tree seedlings 5,000 NO. mango tree seedlings	For 3rd quarter	100% completed	Improved food nutrition Increased tree cover	***Trees worth Kes. 2M purchased and distributed***
	Establishment & operationalization of model tree nurseries	Mogotio and Mochongoi Wards	2 NO. tree nurseries	2ND Quarter	100 %	Increased tree cover	**Tree nurseries fully established.** ***Mogotio*** *nursery with 9,000 seedlings and potting continuing.*

							Mochongoi *nursery with ... seedlings*
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Spring Protection (Sacho, **MakiribKatarakwa**& Kimakata Springs)	Sacho, Mogotio Mumberes & Ewalel Chapchap wards	4	Handing over to be done for Sugutek and Kimakata springs	80%	Catchment protection & access to water	***Sacho (Sugutek), and Kimakata springs protection completed handing over. Makirib and Katarakwa funds removed in supplementary***
Soil and water conservation							
	Gulley erosion control (Maji moto secondary)	Mogotio ward	1 NO. site	Not implemented	0	Increased soil productivity	***Funds removed in supplementary***
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**%age (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
	Lake Baringo & Releng Tourism development	Lake Baringo	As per the annual procurement plan		35% ongoing	Increased revenue, Tourist satisfaction,	Work in progress

			target 3rd quarter.			and Tourist retention	
	Lake Baringo Public Beach Development	Lake Baringo	As per the annual procurement plan target 2nd Quarter.	No. of kilometers of beach developed	0	Ease Accessibility, Tourist Satisfaction	Funds removed in supplementary
	Kapicha Campsite & Ecotourism Centre Survey, fencing, latrine, shade and gate construction		As per the annual procurement plan target 3rd	Availability of a full equipped Campsite	90% completion	Tourist satisfaction, Increased Revenue, and more accommodation facilities	ongoing
	Lake Bogoria Community Grants	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 2nd quarter	No of Beneficiaries	Processing of beneficiaries payment	Community appreciate tourism activities and conservation	Payment stage
Promotion of mining and minerals utilisation							
	Mining sector development	Countywide	As per the workplan	NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regulations/policies	Continuous activities	Increase revenue/income from mining activities at county and household level	***Work affected by the COVID 19 pandemic.***

Key achievements (per program and subprogram)

Table 3.22

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Environmental conservation and management	Environment management and conservation	• Successful establishment of County tree nurseries in Mochongoi, Mogotio and Kabarnet • Continued partnership between RECONCILE and the County

		Government. RECOCILE has established a fund (***Community Rangeland Investment Fund- CRIF)*** to support 4 conservancies (Paka, Kaborion, Erong and Koitegan). Proposal development by the conservancies is ongoing in which proposed activities are; Paka (spring protection and pasture development); Kaborion (Fruit tree and pasture development); Erong (spring protection) and Koitegan (construction of scouts units)
Tourism and wildlife management	Tourism product diversification and facilities development	• During this quarter the Department had a partnership with FAO Baringo to carry out a baseline survey intended to develop an integrated participatory management plan. The exercise was carried out in all locations boarding Lake Baringo. Each Location gave out their views on various issues pertaining management of Lake Baringo. The report shall further be subjected to validation by various authorities before being published.The Locations visited are among Salabani, Kiserian, Rugus, Komolion, Loruk and Bartum locations respectively over 2000 people participated in giving out their views. • Lake Bogoria National Reserve Management Plan 2019-2029 has been Adopted and approved by the cabinet waiting for gazettement by relevant authorities

Challenges

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

i) Effect of COVID 19 pandemic on work performance
ii) Heavy rains and flooding in Lakes Baringo and Bogoria in which some infrastructures including reptile park, staff houses, offices, schools, households, farms and roads have been affected.
iii) Low funding and total lack of funding for some programmes/projects have particularly affected project outcomes.
iv) Lack of office operation and maintenance funds for the sub-counties
v) Inadequate office space at the headquarter and sub-counties
vi) Inadequate vehicles for transportation and especially for field operations, forest and park patrols

vii) Human wildlife conflict with no compensation, Especially elephants, hippos, crocodiles, monkeys and snakes

viii) Education center at Lake Bogoria to be equipped with modern equipment and materials for visitor's information and education.

ix) Lack of a dumpsites in all the sub county headquarters

x) There is no public beach for the guests visiting Lake Baringo Lake Bogoria Reserve boundary issue to be solved

xi) There is no public Toilet at Lake Baringo to serve the hundreds of guests visiting the area

xii) The road network at LBNR is not in good states. The road is in bad state leading to vehicles getting stuck in the mud when it rains, Vehicles break down in rocky area.

Way forward

1. Plans are underway for feasibility and Full ESIA studies to address hindrances to the establishment of a solid waste dumping site in Kabarnet and fast-tracking the development of the same in the Financial Year 2020-2021.
2. Establishment of Reserve boundary issue be solved the issues of the current development which is on going
3. Acquisition of Rescue vehicle/tractor for both L. Baringo/Bogoria parks

Department of Lands, Housing and Urban Development

i. **Vision**

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

ii. **Mission**

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

iii. **Department Objectives**

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

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 335,742,495to finance both Recurrent and Development expenditure. Of the allocation, Kes 131,323,812 and Kes 204,418,683 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 61,528,778 while development expenditure was Kes 44,914,784 making a total expenditure of Kes 106,443,562 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 95,729,958 while overall development expenditure was Kes 67,189,413 making total expenditure of Kes 162,919,371. The absorption rate for recurrent

expenditure was 73% while development expenditure was 33% resulting to an overall absorption of 49% during the fiscal year.The table below provides detailed presentation.

Expenditure Analysis

Table 3.23

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Kes.)					Absorption Rate	2019/2020 FY- (Kes.)					Absorption Rate
	2018/19	2019/20	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
Recurrent	120,501,938	131,323,812	1,784,727	27,661,915	7,400,224	39,229,456	76,076,322	63%	10,442,303	9,793,327	13,965,550	61,528,778	95,729,958	73%
Development	191,450,216	204,418,683	-	9,831,233	10,987,026	59,626,321	80,444,579	42%	-	12,325,319	9,949,310	44,914,784	67,189,413	33%
Total	**311,952,154**	**335,742,495**	**1,784,727**	**37,493,148**	**18,387,250**	**98,855,777**	**156,520,901**	**50%**	**10,442,303**	**22,118,646**	**23,914,860**	**106,443,562**	**162,919,371**	**49%**

Programme Expenditure performance

1.3 Quarterly Monitoring Reporting Template

Table 3.24

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
P1 General Administration and Support Services)							
General	**PHYSICAL PLANNING SECTION –KABARNET**						

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Administration and Support Services	Town planning in Buiwon, Bekibon, Tinamoi, Planning, Surveying And Sub Division of plots	Buiwon, Bekibon, Tinamoi	3	3	100%	Draft Plan Prepared and Ready	Stakeholders validation
	Planning of new urban centres and revision of outdated plans- Sinonin,Bartabwa,Barpello, Kiptoim,Noiwet, Kaptara,Kapnosgei	County wide	4	6	150%	Plans validated by the stakeholders	Notice of completion of plans to be issued in nest quarter
	Planning of Kapnosgeicentre	Kapnosgei	1	1	100%	Funds released	Draft plan
	Planning and upgrading of Kaptombes, Kapkuikui Trading Centre	Kaptombes, Kapkuikui	2	0	0	Work to commence immediately	Field work affected by outbreak of COVID-19
	Integrated development plans E/Ravine Town	Eldama Ravine Town	1	1	60%	Situational analysis report, survey report submitted	Progress affected outbreak of COVID-19
	Processing of building plans and subdivisions applications	Kabarnet	25	19	76%	Controlled developments	Effective enforcement

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Collection of Revenue(KES.)	Kabarnet	**100,000**	**70,110**	**70 %**	Enhanced revenue collection	Progress affected outbreak of COVID-19
PHYSICAL PLANNING SECTION – ELDAMA RAVINE							
Planning of Urban Centres General Administration and Support Services	PDP preparation	Eldama Ravine	5	2	40%	-	Progress affected outbreak of COVID-19
	Processing of building plans applications	Eldama Ravine	20	5	20%	Controlled developments	Progress affected outbreak of COVID-19
	Processing of change /extension of user	Eldama Ravine	3	0	0%	-	Progress affected outbreak of COVID-19
	Collection of Revenue(KES.)	Eldama Ravine	**30,000.00**	**6,000.00**	**20%**	Good response	Progress affected outbreak of

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							COVID-19
	LAND SURVEY SECTION						
Land surveying Kabarnet Section	Re-planning of Ilngarua Trading Centre-planning beaconing and plot realignment	Ilngarua	**1**	**0**	**0%**	Work plan prepared Procurement plans prepared	Progress affected outbreak of COVID-19
	Support land adjudication and demarcation-Barwessa B adjudication section	Barwessa B	**1**	**0**	**0%**	Work plan prepared Procurement plans prepared	Progress affected outbreak of COVID-19
	Surveying of urban roads Kabiyet-railways road Store-chepsito-kwaGedion -poror -kamkoech road Mumberes block4-Tebeswet ECD road	County wide	**4**	**4**	**100%**	Work plan prepared Procurement plans prepared	Progress affected outbreak of COVID-19
	Beaconing and realignment of Chemolingot town plots.	Chemolingot	**1**	**1**	**100%**	100 plots at Chemolingot trading centre beaconed and surveyed	Computation and fina;l survey

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							map to be generated
	Beaconing and Realignment of Marigat town plots	Marigat	200plots	150plots	75%	-works ongoing	Progress affected outbreak of COVID-19
	Beaconing and beaconing of Mogotio town plots	Mogotio	1	1	100%	108 plots surbveyed and beaconed	Computation ongoing
	Beaconing and Realignment of Poror, Kituro, and Koriema among others.	County wide	3	1	33%	Survey works in Koriema on going 200 plots targeted	Survey works ongoing
	Support and adjudication in Chebinyiny Adjudication section.	Chebinyiny	100%	10%	10%	Project launched	Funds not yet released for the activity
	Tiloi adjudication works	Tiloi	2000 parcels	2000 parcels	100%	Over 2000 parcels demarcated List prepared	Progress affected outbreak of

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							COVID-19
	Stakeholder engagements in,kokorwonin	Kokorwonin	5	5	100%	Planning ongoing	Progress affected outbreak of COVID-19.
	Support of land adjudication in Churo	Churo	400	495	124%	over 2300 parcels demarcated	Works ongoing
Land surveying Eldama Ravine Section							
Boundary/plots disputes	Solving land cases submitted by clients	Ravine and Mogotio Sub Counties	10	5	50%	Land Cases solved	Progress affected outbreak of COVID-19
Opening of roads	To open 30 access road in the 2sub counties.	Eldama ravine	8 roads	4	50%	Access roads opened for expansion	Progress affected outbreak of COVID-19
Cadastral survey	To complete 2 cadastral survey in	Timboroa trading	2	2	100%	Preparation of the Cadastral/	Progress

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	the sub county I.e, Shauri informal settlement and Timboroacentre.	centre,Marigat town				Survey plan ongoing	affected outbreak of COVID-19
Showing of plots	To show out 35 plots	Mogotio sub county	20	5	20%	Plots shown/beaconed	Progress affected outbreak of COVID-19
GEOGRAPHICAL INFORMATION SYSTEM(GIS)							
GIS software license and annual subscription	Purchase of GIS software license and annual subscription	Kabarnet	1	**0**	**0**	Payment process ongoing for delivery and installation by the service provider	Payment not yet done to enable delivery of the software and installation
P2: Urban development Services							
General Administration services for **Kabarnet town**	Construction of footbridge in Kuriondonin	Kabarnet Town	1	1	100%	Improved accessibility	Project completed and fully paid
	Improvement of Kabarnet	Kabarnet Town	1	1	100%	Improvement of Kabarnet	Project 100%

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	market ,NMT and drainage in Kabarnet town(KUSP)					market ,NMT and drainage in Kabarnet town	complete
	Fencing of public facilities –Housing at Kabarnet	Kabarnet Town	1	1	100%	Improved security of the residents	Completed and paid
	Soak pits excavation	Kabarnet town	10	10	100%	Improved public Health and sanitation	Progress affected outbreak of COVID-19
	Revenue Collection	Kabarnet town	10,000,000.00	8,671,906.00	86%	To improve in next quarter	Progress affected outbreak of COVID-19
General Administration services for Eldama Ravine town.	Purchase of firefighting engine / equipment	Eldama Ravine Town	**1**	**0**	**0**	Affected by supplementary budget	To be initiated in the next quarter
	Purchase of a garbage compactor	Eldama Ravine Town	1	1	100%	Improved solid waste management in town	Supplied and fully operational
	Construction of the	Eldama	1	1	100%	Improved	operati

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	%age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	septic Tank slaughter slab	Ravine Town				sanitation standards of slaughter slab	onal
	Street lighting	Eldama Ravine Town	1	1	100%	Improved security in town	Paid
	Revenue Collection(Kes.)	Eldama Ravine town	**8,000,000.00**	**4,094,042.00**	**51%**	Enhanced revenue collection	Progress affected outbreak of COVID-19

2. Comment on Value-For-Money Achievements

a) KUSP funding of rehabilitation of the existing Kabarnet Municipal Marker, construction of NMT systems and drainage within the municipality
b) The physical planning and survey works ongoing will improve the revenue base of the county as well as improve the land tenure security of residents

3. Implementation Challenges

Outbreak of COVID-19 has hindered the implementation of all the projects

Fewer vehicles in the department hindering fieldworks

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

4. Recommendations/Way Forward

a) Formation of town committees for major town will improve the management of our towns.
b) The department has proposed to carry out land clinics across all the sub-counties to help in verification and regularization of land record so as to enhance county revenue
c) The Department requires vehicles to hasten fieldworks.
d) Planning of citizen fora on urban laws
e) The Department requires funding to prepare plans for the urban areas and for sensitization and enforcement for the above targets to be achieve

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

Background information of the department

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

1.1 Vision

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

1.2 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.

1.3 Strategic Objectives

The Department has the following mandate:

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

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 549,897,382 to finance both Recurrent and Development expenditure. Of the allocation, Kes 503,354,009 and Kes 46,543,373 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 309,672,369 while development expenditure was Kes 45,775,978 making a total expenditure of Kes 355,448,348 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 491,757,925 while overall development expenditure was Kes 30,414,547 making total expenditure of Kes 522,172,472. The absorption rate for recurrent expenditure was 98% while development expenditure was 65% resulting to an overall absorption of 95% during the fiscal year.The table below provides detailed presentation.

Expenditure review

Table 3.25

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2018/2019 FY- (Kes.)**					**Absorption Rate**	**2019/2020 FY- (Kes.)**					**Absorption Rate**
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	510,100,179	503,354,009	43,890,900	111,304,639	116,831,816	220,673,557	492,700,912	97%	75,126,078	43,238,383	63,721,094	309,672,369	491,757,925	98%
Development	33,427,815	46,543,373	-	-	355,419	6,121,087	6,476,506	19%	-	9,605,390	5,447,727	45,775,978	30,414,547	65%
Total	**543,527,994**	**549,897,382**	**43,890,900**	**111,304,639**	**117,187,235**	**226,794,644**	**499,177,419**	**92%**	**75,126,078**	**52,843,773**	**69,168,821**	**355,448,348**	**522,172,472**	**95%**

A. Office of The Governor

<u>Administrative</u>

- ✓ Hosted the ASK show CEO to discuss on this years Kabarnet show to make it a success and to benefit the Mwananchi.
- ✓ Hosted NCIC staff at his office and discussed several issues touching the county and

the whole country as a whole to promote peace and cohesion for a better nation.

- ✓ H.E and other county leaders held a consultative meeting with Major Gen (RTS) Maurice Otieno Oyugi and his team, discussing possible allocation of land for military training which is expected to promote partnership with RTS for the betterment of the County.
- ✓ Hosted the CS Health and discussed several matters of health affecting the County including preliminary partnership on malaria prevention and other illnesses
- ✓ Held wo Cabinet meetings
- ✓ He attended several social engagements within the county.
- ✓ Attended a consultative meeting with departmental committee on finance and national planning on Finance Management Bill.
- ✓ Participated in Kirandich Half Marathon in August to facilitate in aid of raising funds to conserve the water source. This will promote Agricultural activities to blossom and continous supply of fresh water to the County Residence.
- ✓ He met with over 800 individuals in his office.
- ✓ Hosted a team from The Communication Authority of Kenya who came to sensitize on cyber security.

B. Office of The Deputy Governor

Administrative

The following achievements were made by the office of the Deputy Governor as per the work plan Annual Report 2019-20 FY.

- ✓ Participated and chaired 10 County Steering Group Meetings(CSG)
- ✓ Chaired four consultative meetings with development partners including; WFP, Kenya Red-Cross, word vision, NDMA, Self Help Africa.
- ✓ Participated in Annual Kabarnet branch ASK show.
- ✓ Handled over 500 individual appointments and 30 delegations from various part of the county in office on various challenges affecting communities.

- ✓ Chaired over 20 administrative meeting on various management agendas including flood disaster Management.
- ✓ Participated in Annual Kaldich boat race and Kimalel Goat Auction .
- ✓ Attended 3 Deputy Governor's quarterly meeting forum in Nairobi.
- ✓ Officiated opening of Kabarnet ASK show.
- ✓ Chaired 10 Baringo Coffee Mill Implementation Committee Meetings.
- ✓ Launched Inter-peace building Programme and Baringo County Music Festival.
- ✓ Participated in Launch of Baringo Cha coffee mill at Katimok in Baringo North Sub – county.
- ✓ Represented Baringo County in Madrid Spain in attending United Nations Climate Change Conference (COP 25).
- ✓ Represented Baringo County Government in Germany in Sourcing for support for Technical institutions in collaboration kreishandwershaft Augsburg Germany.
- ✓ Participated inspection of chemususu water project lines alongside Water Cabinet Secretary Hon Sicily Kariuki.
- ✓ Participated in distribution of assorted foodstuffs to cushion the vulnerable against effects of covid-19 pandemic and also flood stricken victims.
- ✓ Un-veiled ECDE Nutrition Policy and distributed non –food items to support ECDE Chidren get meals at all ECDE Centres across the county.

C. Office of The County Secretary

Administrative

The following achievements was made by the office of the County Secretary as per the work plan 1st Quarter 2019-20 FY

- ✓ Chaired and oversaw planning and implementation of ASK Show-Kabarnet 2019 exhibition by the County
- ✓ Organised and participated in 2 Special CEC meetings
- ✓ Attended and participated in various stakeholder engagement meetings in Nairobi, Nakuru, and Eldoret e.g EU, NDMA, World Vision e.t.c

- ✓ Ensured over 20 staff went through various trainings including SMC and SLDP for members of the Executive
- ✓ Executive NHIF cover negotiations
- ✓ Successfully oversaw preparation and signing of three MOUs
- ✓ Assisted H.E the Governor in reorganising the Government and ensuring all legal requirements were met after and before reorganisation
- ✓ Chaired and oversaw planning and implementation of Mashujaa Day
- ✓ Organised and participated in 3 Special CEC meetings
- ✓ Attended and participated in various stakeholder engagement meetings in Nairobi, Nakuru, and Eldoret e.g EU, NDMA, World Vision e.t.c
- ✓ Ensured over 10 staff went through various trainings including SMC and SLDP for members of the Executive
- ✓ Co-Chaired, planning and Implementation of Kimalel Goat Auction and Cultural fair 2019
- ✓ Negotiated with Kenya Pastoral week stakeholders on areas of collaboration in the 2019 Kimalel Goat Auction
- ✓ Participated in Kimalel Goat Auction Resource Mobilization
- ✓ Participated in review of Noreb Bill in Kisumu
- ✓ Participated in interviews for the CPSB board from 25th to 30th Nov 2019

D. Legal unit

1. Offered legal opinion/advice on the following matters with likely legal implications.
    - Opinion on tender documents/contracts beforesigning by the County Secretary.
    - Review and Advice on MOU between BCG and the World Best Friends for Development of Coffee Mills and marketing of coffee from Baringo.
    - Reviewed and advisedon MOU between BCG and Mwafrika Development Initiative and the Lamp (NGO)for provision of clean water and sanitation hygiene in Baringo.
    - Reviewed and offered advice on MOU between BCG and World Food Programme (WFP) for delivery of food and nutrition security.

- Reviewed and offered advice on MOU between BCG and Kenya Red Cross for provision of general disaster risk management & delivery of food and nutrition security.

2. Offered litigation services to the county government including Issuing instructions and conducting pre-trial and court attendance for the following cases.
   - Attended court in Eldoret Employment & Labour Relations cause No.1 of 2019.
   - Attended court and prepared pleadings in Kabarnet CMCC No.65 of 2018 Susan Sang-vs-BCG.
   - Attended court and prepared pleadings in Eldama Ravine PMCC No.59 of 2018 Josephat Matwere-vs- BCG&2 others.
   - Prepared legal advice on E/Ravine E&LC No.3 of 2014 Harun Chebor
   - Prepared pleadings in Kabarnet PMCC No.30 of 2019 Frenox Global ltd –vs- Baringo County government.
   - Prepared pleadings and attended court in Kabarnet H.C Petition No.2 of 2019 Evans Yatich –vs- Baringo County.
   - Prepared pleadings and attended court in Kabarnet H.C E&L Case No.13 0f 2019 Paul Njuguna Gichure & 3 others
3. Offered legal advice on the following matters with likely legal implications

E. Devolution, Public Service and Administration

<u>Administrative</u>

The following achievements were made by the Office of the CECM Devolution, public service and administration per the work plan 2019-2020 FY

- ✓ Succesfully coordinated the activities of units below;

F. Department of Civic Education

Promotion and management of good governance through advocacy

- ✓ In partnership with Centre for Enhancing Devolution and Good Governance undertook public civic education on complaints handling in Mogotio, Lembus-Kwen, Lembus and Loyamorok wards. Present were teams from the civil society

organizations, county, national government and members of the public. Approximately 800 were reached.

- ✓ In partnership with the Centre for Enhancing Democracy and Good Governance we participated in the social accountability of our Health Department and Civic Education mainstreaming in the Eldama Ravine sub county.
- ✓ Participated in the assessment of the World Bank supported Kenya Devolution Support Programme and Monitoring and Evaluation trainings.
- ✓ Participated in the social accountability peer-to-peer learning conferences for Baringo, Laikipia, Kericho, Nakuru, Elgeyo- Marakwet counties held Nakuru and supported by the Centre of Enhancing Democracy and Good Governance.
- ✓ Actively involved in the planning and mobilization for the annual Kimalel Goat Auction function through Alpha Radio Station.
- ✓ Undertook the 1000 steps advocacy project targeting Anti –FGM and Gender Based Violence campaigns across the county.
- ✓ Participated in drawing up of Community Development Agreement for Kositei/Katikit community for exploration and mining of diatomite mineral in Tiaty by Chinese owned Chuanshuan Company.
- ✓ In partnership with the Centre for Enhancing Democracy and Good Governance we participated in social accountability for the Livestock Department and Civic Education mainstreaming in the sub counties.
- ✓ In partnership with FAO and County Department of Tourism participated in social accountability forum of Lake Baringo Integrated Plan

G. Human Resource Management

1. Training

The following officers proceeded on training during the period:-

No	Name	Course	Course Sponsor
1.	Dr. Abass Mohamed	Masters in Medicine University of Alexandria	Nile Basin, Egypt for 3 years
2.	Dr. Asha Shahin Mbarak	Masters in Diagnostic & Interventional Radiology University of Alexandria	Nile Basin, Egypt for 4 years

H. Disaster Risk Management Unit

The Directorate was able to coordinate the following trainings during the review period:

- Conducted County extension officers induction training on Baringo County Sustainable Food System Programme(BCSFSP) at Soi Safari Lodge
- Conducted Project Implementing Committees (PICs) on -site trainings and Community Action Plan (CAPs) validation for the 18 project sites at the Ward Level
- Spearheaded the development of Baringo Youth Agribusiness empowerment programme youth groups selection and profiling of 60 youth groups and development of project proposals
- Selection and Participation of 3 youth group in Baringo ASK show
- Design and development of Youth Agribusiness Mentorship model Manual and verification
- Development of a business plan for the 60 youth group across the County
- Supervised the distribution of cash transfers to the 4500 vulnerable households

I. Communication Department

- ✓ Production of information sharing and promotional materials like Baringo Today County Magazine, departmental periodicals and banners as well tear drops stalled due insufficient funds.
- ✓ No targeting reporting has been done on departmental activities especially those events that build the image due lack of funds
- ✓ Departments failing to involve communication in their major activities thus not getting proper publicity.
- ✓ Lack of command structure in the office of the Governor leading to communication breakdown. Many at times activities happen within the Governor's office and the communications department is not privy thus leading to low coverage and consistent back lashing of the department.
- ✓ Shortage of electronic equipment especially laptops, Imac, desktops, external storage disks, professional still cameras, and other communication equipment.
- ✓ Lack of office furniture i.e. Four chamber separate lock fire proof cabinet, six way work station with lockable drawers.

- ✓ There is need for purchase two smart TVs with decoders for media monitoring i.e Baringo County stories.
- ✓ No staff has ever undergone any training especially on emerging digital media trends.

Challenges in the Communication Department

The department is acutely underfunded keeping in mind the pivotal role that plays in sustaining, correcting and building of feedback mechanism on both social media and other communication platforms.

J. Research Unit

- ✓ Presentation of the payroll cleaning exercise draft report for validation, finalisation of the report with inputs and development of cabinet briefs
- ✓ participated in county staff promotion, carried methodology design, and the generation of reporting format for the assignment
- ✓ Participated during the policy and legal analysis of the DRM policy and draft bill to identify gaps and propose areas for strengthening in the DRM policy and bill

K. **Sub-County Administration**

The Mandate of the Sub County Office

The mandate of the Sub County and Ward Office is stipulated in the County Government Act-2012, Article 50-51 as follows;

The sub-county administrator shall be responsible for

The coordination, management and supervision of the general

Administrative functions in the sub-county unit, including

a) The Development of Policies and Plans

b) Service delivery

c) Developmental activities to empower the community

d) The provision and maintenance of infrastructure and facilities of public services;

e) The County public services;

f) Exercise any functions and power delegated by the county public services Board under section 86; and

g) Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services.

Mogotio Sub-County

Achievements

- The sub county also received and distributed mango seedlings and passion fruits seedlings at subsidized prices.
- Kenya climate smart Agriculture was rolled out successfully across the two Wards
- Sensitization on Covid 19 to sub county staff by Baringo County Government in was successfully done.
- Information centre as one of Stalled projects has been handed over and work is now in progress
- Vaccination against FMD and Rabbies supported by County Government and resilience program was done accross the sub county

The Sub County received adequate sanitizers, masks and handwashing soap and containers to prevent infection of Covid 19 supported by Baringo County Government and world vision Kenya

Challenges

1. Communication flow is very poor between departments i.e CECM's and CO'S to the Sub County Administration offices. The entry point at the Sub County for all the devolved units should be the Sub County Administrator's office.

2. There is minimal engagements by department with the ward administrator's and community as departments work in isolation.

3. Departments engages national Governments officials' e.g chiefs, and sideline the relevant officers from the devolved functions.

4. The ward is wide enough and movement is difficult due to insufficient vehicles for use.

RECOMMENDATION

- Additional vehicle is recommended for use by ward administrators and sub county heads to boost project inspection and reporting.
- Furniture be procured for safety of the office documents.
- All departments should engage administrators in the activities they are undertaking and communicate the information early enough

Eldama-Ravine Subcounty

Introduction and Overview of the Sub County

Administration reports

Meeting done at least once per month and extra meetings on need based. Ward administrators report issues affecting the area of jurisdiction in terms of projects and public barazas held.

Subcounty Heads of department report quarterly on their activities and work plans shared to enable administrators plan along side their administrative duties.

Minimal activities were experienced in this quarter due to the effect of Covid-19 that led most of the staff to stay at home and only essential services were running.

Revenue: Revenue Staff were on duty though revenue collection decreased as many small scale businesses remained closed; Matatu terminus altered and eateries restructured space to implement the Ministry of Health protocols to prevent infections.

Most proprietors could not afford to pay for plot rents and single business permits and some businesses exempted from 100% through the treasury waiver circular.

Disaster Response:

Heavy rains were experienced in the quarter causing Landslides in Simotwe-Kapchepsat Quarry in Lembus Perkerra where 2 people were lost and one injured. Floods were reported in Muserechi centre Koibatek ward and in Shauri in Ravine town. The affected families in ravine were supported with NFI from Red Cross and food from County

Government of Baringo. There is need to advice Shauri residents living in the informal settlement and a riparian area to vacate to other safer areas to avoid future disaster.

Fire outbreak affected some areas in Ravine; Sawmill and behind Koibatek Hotel. Fire response team managed to respond to the second incident as the fire engine was serviceable state.

Covid-19 Response

(i) **Sensitization Programmes:** A sub-county team was established that included public health team, County and National Administration, security team were trained on the precautions and the health protocols. Information was disseminated to the public through media, barazas and public chart displays.

(ii) **County Relief Food**: Data Collection to identify vulnerable families was done across all the sublocations in every ward targeting 2000 house holds (HH), a population of over 11000 in the subcounty. It was noted from field reports that more families are vulnerable and the need for better consideration in the future.

(iii) **PPEs**: Personal Protective Equipments which included face masks, hand wash saops, alcohol based sanitizers and hand washing tanks were received from the County Government of Baringo and other partners, then distributed to centres, offices and individuals to assist in the prevention measures.

(iv) **Fumigation**: Eldama Ravine market and bus stage was fumigated by the public health staff along side cleaning of the Eldama Ravine Referral Hospital.

Road Network:

Most roads are passable except during rainy season when most non-4WD vehicles get stuck.

With the purchased Roads Machinery for Eldama Ravine Subcounty, the road will be improved. There is only need to develop a policy to guide on the management, sustainability and utilization of the macheries.

Water Distribution:

Chemosusu Water Company together with Central Rift Water Services Company are working pipe laying to Eldama Ravine town and its environs. Last Mile Connection plans

from the County Government of Baringo are underway. The gravity water distribution to the lower Chemosusu will assist in lowering cost of running the reservoir treatment works and consumption cost.

There is need to carry out proper survey to ensure more households are connected to safe piped water. This would increase the connectivity %age from 36% to 70%.

Challenges and Recommendations

1) Covi-19 pandemic affected most operations and revenue collection performance decreased
2) Administration and service delivery was affected by limited resources and covid-19 pandemic. This would allow public gatherings and public participation on budget was conducted online where most people were not digital
3) Most feeder roads were not passable as from April – June 2020 due to heavy rains and lack of budget for road maintenance.
4) Sub-county HODs requested for operations through an AIE for the line departments but has not been effected.
5) Security concern at Sub-county offices is wanting as especially at this time of Corona. Enforcement officers are 4 and no day watchman. Offices and its documentary storage are not safe.
6) Plot verification and updating of records by treasury and Lands Department needs to be effected to improve on revenue collection and reduce land court cases.
7) Electricity connection to ward offices is key in increasing the use of digital IT communication and now virtual conferencing to reduce cost of local travel at ward level when submitting returns.
8) Most projects from some County Departments do not communicate to subcounty and ward administration on Project identification, design, procurement and implementation. This affects monitoring and evaluation of projects. Project site visits by some departments do not involve administration.

9) The department of public works and physical planning need to assist in implementation of Procedural approvals of building plans to reduce loss of revenue and the danger of sub-standard buildings.
10) The department of Water and Irrigation to work closely with Chemosusu Water Company to prepare an inclusive design for even distribution of water to households or Nearest Water Kiosks.

Tiaty Sub-County

Challenges

- Completed dispensaries are not operational due to lack of personel.
- Projects /site handing over not done in the proper way, that is there is a missing link between the projects department and the administrator at the ground ,this one makes monitoring and supervision hard due non involvement.
- inadequate infrastructural development
- long distance from home to school
- Retrogressive cultural practices like child marriages and Female Genitals Mutilations
- Insecurity due to banditry
- Shortage of water
- Prolonged drought and famine

Recommendation

- Projects to be completed and handed over in time for the community to get good services
- Vehicles to be procured for field staff, for effective service delivery.
- Staff to be deployed to the completed dispensaries and the facilities be officially opened and handed over
- Involvement of administration in all county projects during implementation
- Installation of more communication networks
- Improvement of road networks
- Establish more learning institutions and improve infrastructure

- Implement legal measures to all those culprits who abuse children by violating their rights
- Deploy more security personnel to most affected areas by insecurity
- Drill more boreholes and excavate more water pans and big dams
- Installation of electricity
- Mindset change and alternative livelihoods and resilience
- Deploy more county staff where necessary
- More vaccinations and disease control

Baringo Central

The coordination of the sub-county functions and service delivery was the main activity in the period under review. The emergency of COVID-19 disrupted a lot of coordination functions due to staff working from home. The projects were implemented at slow pace due to the pandemic affecting normal operations.

General Recommendation

The following issues should be addressed for effective service delivery:

- There is need to add one vehicle to the sub county, sharing with Revenue interrupts plan of activities.

Baringo South

INTRODUCTION

Baringo South Sub – County is made up of four wards, **Marigat, Mochongoi, Ilchamus and Mukutani** with **22** Locations and **46** Sub – Locations.

The Sub – County boasts of cultural diversity and rich tourism attraction.

Summary

The sub-county experienced floods which disrupted normal lives, the roads are cut- off, liveliho destroyed especially in Ilchmus wards,

The following are Challenges and Recommendation for Baringo South

- The ward is vast with 19 sub location and poor road network in the ward. Hence, traveling from office to project areas and public areas is a challenge. A vehicle as a means of transport will improve our effectiveness and service delivery
- Revenue leakages are experienced in Marigat and Koriema open air market due to lack adequate amenities. Provision of the structures through relevant department shall seal all loopholes
- Public participation as enshrined in the constitution is a very important aspect in county governance. The community role should not only end at identifying a project of choice but extend to design stages. This will ensure their aspirations are captured hence enhancing project ownership and community appreciation to the county

Baringo North Sub-County Office

The report on coordination and management of public service delivery focuses on the response and reporting on COVID 19 at the area of jurisdiction.

The following are the summary of challenges experienced:

Challenges

- Challenges in the sub county range from rough terrain, poor roads, poor communication network to lack of office space, assistants to aid in delivery of services and office furniture among many.
- Coordination of county programs is still hampered by lack of proper communication and involvement of all line officers and stakeholders
- Several projects within the sub county are in stalled status for many months with little seen to be done by departments concern despite continuers reporting.

Recommendations

- A general staff sensitization and facilitation necessary
- Need to put into consideration office space and accessories for administrators for effective service delivery

L. E-Government and Ict

The following strategic document shave been developed and are available to support the ICT function, ICT Policy, ICT Road Map, ICT strategy and ICT sub-Sector

Plan.

ICT Mandate

a) Spearhead ICT Policy, strategy formulation and other decision-making processes
b) Effective resource allocation and utilization
c) Efficiency in service delivery
d) Stake-holder engagement.
e) Communication and awareness
f) Development Project tracking and monitoring plans
g) Resource Mapping
h) Promote Accountability and public awareness

Methodology

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

- Field visits
- Project Implementation
- Inspection and acceptance reports
- Observation

Ict Achievements 4thQuarter

Table 3.26

No	Program	Objectives	Target for the FY 2019/2020	Activities 4th Quarter Target	Achievements 4th Quarter	Remarks
1.	Infrastructure development	To improve communication within these offices, enable networked services such as Internet, IP telephony	-To Establish LAN, Kabarnet Town -Ajira centers ICT Infrastructure and internet connectivity at three centers Elias,Mogotio	-Tender Awards -Tender Awards	LAN Installed at Kabarnet Town	-Task Implemented and ready for use -Tender awarded awaiting implementation

			and Baringo south			
		To Develop ICT Infrastructure and increase in the uptake of internet based and other ICT related services for social-economic growth	-Ajira ICT Equipment (Computers ,UPS, Projector -Fabrication of Ajira computer chairs and tables -Ajira Branding materials -Installation of CCTV County Governor's office	-Tender Awards -Tender Awards -Tender Awards -Tender Awards	-Tenders awarded and equipment already supplied ready for use -Tender awarded - Tenders awarded and equipment already supplied ready for use - Tender awarded, CCTV installed at County Governor's office and official residence	-ICT Equipment delivered, ready for use -Works to start soon -Branding materials supplied, ready for use -Working CCTV installed (2) buildings
2.	Competency Development	a) To develop ICT workforce skills and utilization strengthen human capacity. b)To ensure the members	- Training of ICT and County Staff and the public in IT - Promote computer literacy	- Training of ICT Staff in IT knowledge and skills -Basic computer training for staff, civil servants and Baringo County community -Empower the	a) ICT interns, Staff participated in training end user support across all the departments. - 339 Persons trained at Elias IT Centre of whom 301 were youth	- Staff from all the 10 departments participated in end user support training for new equipment or system procured. 6 ICT Interns and 12 ICT attachees trained during the period and given letters of recommendation.

		of the public are computer literate c) To empower the youth through Ajira programme hence creating employment d) To empower staff on cyber security e) To enhance stock tracking and proper record keeping f)To solicit view on strategic plan on validation	- To provide assistance on various aspects of ICT while learning practical skills - Enhance security on information and system - Enhance proper records kept using stock visibility system - To enhance data validation on aspirations of the digital economy	youth through Exposure on ICT related task. -Organize Information and cyber security training for county staff - Empower staff on tracking of products using SVS system - Enhance data validation on aspirations of the digital economy	- Target not achieved due to COVID- 19 - 5 ICT staff enrolled for online Cyber security training - SVS implementation across ECDE ,Intern from Mezzanine posted for six months - 3 staff attended training on ICT Strategic plan.	- Certificates awarded to trainees - Program to be implemented in the next Financial Year -Target not achieved due to COVID-19 pandemic -Awaiting certification - Sponsored by World Food Programme
3.	Inspection of IT Equipment	To ensure the ICT devices issued and used in the county have the right specification	Inspect all ICT Devices with the entire document attached. Inspection and acceptance of	- Inspection and acceptance of ICT Equipment - Report writing	- the following ICT Equipment were inspected 15 Ipads 20 Smartphones 45 printers 15 laptops Paper shredder 1	- All the ICT related devices are to be purchase with specification given by the ICT Department.

			ICT		Scanners 5 Tablet 5 Desktops 40 Photocopiers 13	- To continue inspection incoming devices to ensure they meet the minimum specification
4.	ICT equipment Repair and maintenance	To ensure that all department operation are running smoothly	Troubleshooting system and network problems and diagnosing and solving hardware or software faults.	-Repair computer parts -trouble shoot hardware with faults -configuring hardware -computer maintenance	- Repaired 25 Laptops - 18 printers repaired - 20 desktops repaired	- Maintain an asset register for ICT devices and system Computer repair and troubleshooting faults the department. Computer maintenance is a continuous process
5.	Quality Assurance and Standards	To promote quality and relevant training	-Prepare County ICT policy and strategy -Cascade ICT Authority ICT Standards and procedures to Departments	-Preparation of ICT Standards for all the ICT Equipment -Submit specifications to Procurement& Supplies Chain Management Dept -Ensure the flagship projects for ICT department is captured accordingly.	-Prepared County ICT Policy -Issue ICT policies to departments opting to purchase new ICT devices and systems. -Prepared ICT Equipment Specifications and disseminated the same to Departments -Specification for laptops ,printers ,scanners ,ups ,serve	-ICT Policy document for new ICT devices issued is a continuous -Standard ICT Specifications for ICT equipment submitted to Procurement and supplies chain management. -Provided

					rs to departments in county and sub-county. -Capture the ICT projects in the sector plan -Requisition forprojects to be implemented this quarter such as LAN ,High end Servers . Ajira programme, IPbased Intercom and CCTV specs	funds Projects to be executed after evaluation done
6.	Data back-up and disaster recovery	To ensure that the county government information is safe and ready for use in the department	-Back-up all the data used officers when they transfer their laptops or when they re-issue to other officers	-Data back-up done for county staff for system which were repaired -Data transferred to respective offices one location.	-Data back-up was done -Status of the computer was checked and reports generated accordingly. -Data lost was recovered in flash disk, laptops,desktop computers -Report was generated	-Continuous data back-up to be done and data recovered.
7.	Software installation	To ensure that newly bought computers have the software installed.	-Install operating system, application software.	-Installation was done in various departments.	-Installed operating system virus,Microsoft office -Flock software 10 -Java 10 -Ifmis configuration 15	Departments to budget for anti-virus for the departments computers so their system can be secure from viruses

					-100 Anti-virus was installed in the desktops and laptops in newly acquired devices and those existing in some departments	Continuous process
.8	Information security	To ensure that the computer system are safe from virus attack.	-Install all the computers in the county government office with anti-virus.	-Install anti-virus -Scan and update the system -Remove any virus in the system.	-Installation of Anti-virus was installed in the computers -Computers were scanned -Update was done -anti-virus was done in the following: Activation of windows operating system and Microsoft office.	-Continue updating computer whose anti-virus has expired -Department to purchase anti-virus for their systems
9	Website		-	-Content management -Interactivity of the website -Email setting -Password set-up for existing county users	-News updates -Upload of tender document 100 -50 emails were reset -More than 200 email were opened for county staff -Covid 19 awareness -Update pages of CEC'S and chief officers -Uploaded county	-Continuous process -staff to be encouraged to have official mails and use the same when sending office correspondences. -encourage members of the public to access the website to

					news	get updates of the county
11	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	-Implement Revenue Management System and make sure all the modules are utilized	-Development, Implementation and upgrade Management Information Systems -From 3.30 to 3.3.6	-Implementation of most modules done.	Not all modules have been utilized. More training needs to be done to county executive in charge of finance and ICT
			-Upload all government forms and documents in the County website for ease of access and downloading by the public.	-Upload all County Government forms and documents in the County website for ease of access and downloading by the public.	-Uploading and content management of all government forms and documents were posted in the County website done as submitted by County departments. -Governors speech, tenders ,award ceremony of health ,job adverts ,audit reports among some others were uploaded	Continuous process
			-Opening and management of County Official Email accounts -Automate of county revenue	-Opened new email accounts for users -Training of users -All county revenue	-Opening of new email accounts and training for the same done	Continuous process

			system			
12	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	Collaborate with various partners to improve ICT projects in the County	-Sponsorships of ICT training by WBF -Undertook 2019 ICT innovation competition sponsored by WBF – World Food Programme -Communication authority of Kenya -ICTA -Telkom Kenya	-Training of people of Baringo. -Provided ICT consumer forum in collaboration with county government - sponsored training of staff on SVS System ;system visibility solutions - Fibre maintenance - Provision of internet services	Continuous processes

Department's critical focus

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

- County ICT infrastructure development to support service delivery
- Development of innovation centres through Ajira programs
- Provision of internet, wifi and Surveillance services to county offices
- Acquisition of requisite sectoral systems to support service delivery
- Strengthening partnerships to aid resource mobilization to supplement county budgetary allocation.
- Continuousreviewofdepartmentalpoliciestobeintandemwiththenationalpoliciesand legislation affecting the ICT sector at the county level.

Challenges Experienced

1. The county has not fully benefitted from Information Communication Technology (ICT) as the requisite infrastructure has not been put in place due to funding challenges.

2. Majority of the county's residents have not embraced ICT as evidenced in the projects presented through public participation fora.
3. There is also lack of connectivity in the rural area of the county this has aggravated further the issue of digital divide between the urban and rural population in the county on matters access to information.
4. Staff Capacity – There are few staff to support countywide projects and departments
5. Inadequate funding- Proposed Projects in ADP plans were not funded at all or inadequately funded.
6. Policy and regulations Challenges– Lack of enough policies to interface National and county government projects
7. Disintegrated ICT budgets- There is no centralized ICT budget both for recurrent and development. This leads to duplication of ICT projects and lack of prioritization and control. This denies the county the opportunity to achieve a unified approach to ICT investment.
8. ICT budgets (Both recurrent and development) should be centralized for effective control, prioritization and reduce duplication of ICT projects.
9. There is need to ensure that fibre-optic cabling is utilized through the NOFBI program with a complete metro plan for use by government and the business community.
10. ICT budgets (Both recurrent and development) should be centralized for effective control, prioritization and reduce duplication of ICT projects.
11. The county should fund ICT project adequately to be able to enhance service delivery.
12. There is need to interface National and County Government ICT projects to obtain synergy.

13. There is need to ensure that fibre-optic cabling is utilized through the NOFBI program with a complete metro plan for use by government and the business community.

Department of Agriculture, Livestock and Fisheries Development

Introduction

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

Vision

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

Mission

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

Program and strategic objectives

Department Objectives

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

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 730,956,540 to finance both Recurrent and Development expenditure. Of the allocation, Kes 260,787,804 and Kes 470,168,736 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 113,303,743 while development expenditure was Kes 80,301,570 making a total expenditure of Kes 193,605,313 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 247,541,009 while overall development expenditure was Kes 294,259,205 making total expenditure of Kes 541,800,214. The absorption rate for recurrent expenditure was 95% while development expenditure was 63% resulting to an overall absorption of 74% during the fiscal year.The table below provides detailed presentation.

Expenditure Analysis

Table 3.27

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2018/2019 FY- (Kes.)**					**Absorption Rate**	**2019/2020 FY- (Kes.)**					**Absorption Rate**
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	247,886,894	260,787,804	49,480,692	31,462,395	39,243,431	110,633,616	230,820,134	93%	16,247,598	67,189,370	50,800,298	113,303,743	247,541,009	95%
Development	446,014,088	470,168,736	-	4,774,916	66,139,873	32,717,570	103,632,359	23%	-	130,354,612	83,603,022	80,301,570	294,259,205	63%
Total	**693,900,982**	**730,956,540**	**49,480,692**	**36,237,311**	**105,383,304**	**143,351,186**	**334,452,493**	**48%**	**16,247,598**	**197,543,982**	**134,403,320**	**193,605,313**	**541,800,214**	**74%**

Programme Name: Crop Production and Management							
Objective: To improve crop production for increased productivity							
Outcome: Improved households food security							
2018-19 roll over Projects							
Program	**Projects**	**Location of**	**Quarter**	**Achieved**	**%age of**	**Outcomes**	**Action Plan**

		the Project	Targets	Outputs (Physical progress based on outputs)	cumulative achievement	(outcomes and impacts since project commencement)	
Farmers Training College	Construction of six door toilet	Lembus Pekerra	Fixing of doors & finishes remaining, it's a phased project	Fixing of doors & finishes completed	**100**	Improved hospitality services at ATC	
Farmers Training College	Renovation of 13 rooms at ATC hostels	Lembus Pekerra	Fixing of doors, windows and painting remaining, phased project	fixing of doors, windows and painting completed	**100**	Improved hospitality services at ATC	
Farmers Training College	Purchase of 1 Baler	Lembus Pekerra	Baler to be supplied after 28 days, delay in importation by supplier occasioned by covid disease	Baler to be supplied after 28 days	**80**	Timely harvesting of pasture	
Farmers Training College	Completion of borehole and construction of storage tank-water harvesting at ATC.	Lembus Pekerra	Pump testing and construction works complete	Works complete.	**100**	Improve water supply at ATC	

Farmers Training College	Construction of ATC guest house	Lembus Pekerra	Roofing of the guest house	Contractor assembling material for roofing	**80**	Phased project	Phased project
Crop Production and Management	Potato development project (potato seeds project	Eldama Ravine	334 bags of certified potato supplied	334 bags of certified seeds where supplied to 86 farmers each benefitting with 4 bags of clean certified seed which are enough for quarter an acre. varieties supplied are 129 bags of shangi, 103 bags of dutch Robjin, 100 bags of Sherekea and 22 bags of Kenya Mpya	**100**	increased availability of clean potato seed	
Crop Production and Management	Soil testing	Tiaty, Baringo Central, B. North, B.South,ELdama Ravine & Mogotio	Soil samples obtained and analyzed and report produced	Awaiting payment before soil samples can be analyzed at KALRO	**60**	increased Productivity per acre	Awaiting payment before soil samples can be analyzed at KALRO
Crop Production and Management	Construction of Bartolimo farmers store	Kabartonjo	Roofing and finishes	At roofing-roofing materials at site	**80**	Improved post harvesting handling	Roofing to commence soon

2019-20 projects							
Program	**Project Name**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**%age of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
General Administrative servicers	Completion of ATC guest house	Eldama Ravine	Roofing of the guest house	Contractor assembling material for roofing	80%	Improved training conditions at ATC	Phased project
General Administrative servicers	Renovation of ATC rooms	Eldama Ravine	Fixing of windows and finishes	Fixing of windows and finishes done	100%	Improved training conditions at ATC	
General Administrative servicers	Construction of six door toilet	ATC Koibatek	Fixing of doors & finishes done	Fixing of doors & finishes done	100%	Improved training conditions at ATC	
General Administrative servicers	Completion of borehole and construction of storage tank-water harvesting at ATC.	ATC Koibatek	Wiring contract signed, payment to Kenya power under way.	Test pumping done	100%	Improved water supply at ATC	
Crop Production and Management	Completion of Kewangoi Cereal Store	Lembus	Finishing of walling	Roofing and fixing of windows and doors completed	85%	Reduced post - harvest losses in cereals	Phased project
Crop Production and Management	Purchase of coffee seeds & Supporting existing nurseries	Countywide	30,000 Seedlings planted	30,000 seedlings delivered and distributed to beneficiaries	100%	Increased acreage under coffee, clean certified seedlings produced	Follow up

Crop Production and Management	Purchase of fruit tree seedlings (mangoes, pawpaws, citrus, apples) & farmer trainings	Countywide	mangoes-10941 pawpaw-1000 passion-1000	Seedlings delivered and distributed	100%	Increased acreage under fruit trees, increased access to certified seedlings	Follow up
Crop Production and Management	Support to cotton production (chemicals, sprayers & capacity building)	Countywide	125 litres of insecticide and 50 knapsackers procured	125 litres of insecticide and 50 knapsackers by Ngalo company Ltd and distributed to farmers	100%	Increased acreage under cotton, reduced incidences of insect pests	Follow up
Crop Production and Management	Affruitation (macadamia & coffee)	Tenges	Coffee-25,000, macadamia-2778	Seedlings delivered, distributed and planted	100%	Increased acreage under fruit trees, clean certified seedlings produced	Follow up
Agricultural development	KCSAP project	Countywide	Cheques issued to beneficiary groups, money at CDDC accounts, service providers linked to groups for training	Payment voucher prepared and submitted to county treasury	100	Project to support 4 value (dairy, local poultry, sorghum and green grams)	Continuous
Agricultural	Matching fund	Countywide	Farmer trainings on	Payment voucher	100%	Project to support 4	Continuous

developme nt			going	prepared to county treasury		value (dairy, local poultry, sorghum and green grams)	

s/no	Project Name	Location	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
1	Completion of ATC guest house	Eldama Ravine	2,500,000	M/s Josesta enterprises ltd P.o Box 743	19,000,000				11,588,000		Phased project
2	Renovation of ATC rooms	Eldama Ravine	1,500,000	Tarkok Investment.Box 994 Eldama Ravine	2,382,541				1,151,110		Phased project
3	Construction of six door toilet	ATC Koibatek	500,000								Phased project
4	Completion of borehole and construction of storage tank-water harvesting at ATC.	ATC Koibatek	600,000	M/s Zeegen construction ltd. P.o box 14499, Nakuru	924,439				703,030		Phased project
5	Completion of Kewangoi	Lembus	1,600,000	Racyway agencies Ltd	2,800,000				**0**		Phased project

	Cereal Store										
6	Purchase of coffee seeds & Supporting existing nurseries	Countywide	2,600,000	Samkena Ventures Enterprises	2,600,000						
7	Purchase of fruit tree seedlings (mangoes, pawpaws, citrus, apples) & farmer trainings	Countywide	2,500,000	JKUAT	2,500,000						
8	Support to cotton production	Countywide	2,200,000	Requisition raised							
9	Affruitation	Tenges	2,500,000	JKUAT	2,500,000						
10	KCSAP project	Countywide	141,097,380								
11	Matching fund	Countywide	11,000,000								

Livestock Development Sub sector

Program and strategic objectives

S/No.	Program	Strategic objectives
1	Livestock production and management	1. To Increase crop, livestock and fish production and productivity through appropriate technology for food security

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

Below are the roll over projects (non -financial reporting) covering the period 2013 to June 2020. From the Livestock department

F/Y 2013/2014: All Planned activities completed

FY 2014/2015 PROJECTS

Table 3.29

S/ No.	Project Name	Ward/Sub county	Contractor and address	Start date	Expected end date	Budget (Kes.)	Contract sum	Status	Remarks
1.	Construction and installation of milk coolers houses in Baringo North	Kabartonjo, Baringo North	Roots Exchange Ltd	August 2014	2015	2,450,000	-	40% complete	contractorabandoned the site. Notice of contract termination issued

F/Y 2015 /2016 projects

S/.No	Project Name	Ward/Sub county	Contractor and address	Start date	End Date	Budget (Kes.).	Contract sum/ Amount Paid	Status	Remarks
1..	Construction of a milk processing plant	Ravine, Eldama Ravine	Kenasia Holdings Ltd P.O. Box 16413-00610 Nairobi	September 2015	June 2016 for phase one.	18,958,000	-	1st phase at the lintel Contract terminated	- At the lintel stage (phased project

Livestock Production: Projects Status Report as at June 2020

Table 3.30

S/No	Project Name	WARD/LOCATION	Budget Amount	Allocated amount	Status
	F/Y 2019 / 2020				
1.	Purchase KTBH Hives for Silale	Silale	4,000,000	4,000,000	Supply of 640 KTBH Hives done and distribution to the community Completed
2.	Purchase KTBH hives for Barwessa ward	Barwesa	1,000,000	1,000,000	KTBH Hives supplied and awaiting distribution
3.	Purchase of Galla bucks and Dorper Rams one year old, ready to serve, disease free	Bartabwa	3,000,000	3,000,000	Supplied 60 dairy goats and 200 Small East Africa goats for breeding
4.	Purchase of stock for upgrading of local breeds in Maregut	Barwessa	2,400,000	2,400,000	Awaiting amendments from the treasury /sup
5.	Construction and completion of Milk processing plant – Eldama Ravine	LembusPerkerra / Eldama Ravine	5,500,000	5,500,000	The Evaluation process complete and in the process of awarding tender to the winning contractor
6.	Completion of Maoi Slaughter house	Baringo South, Marigat	2,900,000	2,900,000	The amount was used to clear pending bill for the works done by bellon contractor
7.	EU COUNTER funding to Maoi slaughter house	County wide	21,118,210	21,118,210	The tender bid recently re-advertised in one of the daily newspapers
8.	ASDSP COUNTER funding	County wide	5,500,000	5,500,000	A waiting funding from the project - SIDA

Specific Project Reporting

Fy 2013/2014 Projects

Table 3.31

Sub program: Livestock and livestock products Marketing.									
S/ No	**Project Name**	**Ward/Sub county**	**Contractor and address**	**Start date**	**End date**	**Budget (Kes.)**	**Contract sum / Amount Paid**	**Status**	**Remarks**
1	Construction of Kapturo Sale yard	BarwessaBaringo North.	Chemamul Contractors	July 2013	August 2014	550,002.40	550,002.40	100% complete	Constructed with funds reallocated from Kinyach sale yard
2	Construction of Barwessa Sale yard	BarwessaBaringo North	Waza rural services	July 2013	August 2014	400,000	400,000	100% complete	Construction done by SNV Kenya
3	Construction of Kolowa Sale yard	Kolowa Tiaty	Waza rural services	July 2013	August 2014	1,000,000	1,000,000	100% complete	Construction done by SNV Kenya. Contract sum reallocated towards construction of Kibotany sale yard.
4	Construction of Nginyang Sale yard	Loiyamorok, Tiaty.	Waza rural services	July 2013	August 2014	1,659,000	1,659,000	100% complete	Construction done by SNV Kenya.
5	Construction of Tangulbei Sale yard	Tangulbei, Tiaty	Seronu and sons	July	Augus	496,944	496,944	100% complete	-Construction of main auction

		.	co ltd & Wazarural services.	2013	t 2014				yard done by SNV Kenya at a cost of KES 1M -Perimeter fence done using county contract sum.
6	Construction of Amaya Sale yard	Churo, Tiaty. .	Wazarural services.	July 2013	August 2014	492,856	492,856	100% complete.	Construction of main auction yard done by SNV Kenya at a cost of KES 1M -County Contract sum reallocated towards construction of Loitip Sale yard
7	Construction/ rehabilitation of Marigat sale yard.	Marigat, Baringo south.	M/S Sammico mconst ltd.	July 2013	March 2015	461,726.40	461,726.40	100% complete	Construction of large stock auction yard done by FAO Kenya. at a cost of KES 1.4M Construction of small stock auction yard done using county contract sum.
8	Construction of Kinyach Sale yard.	Bartabwa, Baringo North	DRSLP project(National government).	July 2013	March 2016	12,000,000	12,000,000	100% complete	The project cost estimated at KES 12M funded by the national government through the DRSLP project

9	Construction of LorukSale yard	SaimoSoi, BaringoNorth	JepKok Contractors	July 2013	March 2016	550,002.40	550,002.40	100% complete.	In use
10	Construction of Kabel Sale yard	Mochongoi, Baringosouth .	M/s Manaach building construction company	July 2013	January 2015	451,599.60	451,599.60	100% complete.	Sale yard operational
11	Construction ofTugumoi sale yard.	LembusMosop, Eldama Ravine	M/s Joseta enterprises	July 2013	May 2015	487,084.00	487,084.00	100% complete.	Sale yard operational
12	Construction ofKapcholoi sale yard.	LembusKwen, Eldama Ravine.	M/S Komberel construction limited.	July 2013	May 2015	487,084.00	487,084.00	100% complete.	Sale yard operational
13	Construction ofKaptara sale yard.	Kabarnet , Baringo Central	M/s Florata construction company limited	July 2013	March 2015	452,828.04	452,828.04	100% complete.	Sale yard operational
14	Construction ofKasitet sale yard.	KapropitaBaringo Central	M/s Rockman general contractors ltd	July 2013	September 2015.	471,238.40	471,238.40	100% complete.	Sale yard operational
15	Construction of Emining sale yard.	EminingMogotio	M/S Sako construction ltd	July 2013	September 2015	471,238.40	471,238.40	-100% complete.	Sale yard operational

16	Construction ofKibotany sale yard.	Kisanana, Mogotio	M/s Tunoi suppliers services limited.	July 2013	May 2015.	503,080.40	503,080.40	-100% complete.	Sale yard operational
17	Construction/ rehabilitation of Kimalel goat auction sale yard	Marigat, Baringo south	Dyke Contractors Ltd.	July 2013	May 2016	4,000,000	4,000,000	-Goat auction yard partly rehabilitated during revival of the annual auction in 2013. -2013 event successfully staged. -The phased project is at 70% completion.	Sale yard operational

FY 2014/2015 PROJECTS

Table 3.32

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
Sub program ; Livestock products value addition									
1	Construction and installation of 1 milk coolers house in Baringo North.	Kabartonjo, Baringo North	Roots Exchange Ltd	December 2015	September 2016	2,500,000	-	40% complete	Contractor abandoned the site. Notice of contract termination issued
2	Construction and installation of 1 milk coolers house in Eldama Ravine	Ravine, Eldama Ravine	Finken Kenya Ltd	December 2015	December 2015	2,500,000	2,500,000	100% complete	Sabatia cooler House complete
3	Completion of Kapkuikui honey refinery	Mochongoi, Baringo South	Cheboi Contractors ltd.	August 2014	-	1,000,000	-	95% complete	Tender could not be awarded for completion works because the national government is yet to clear with the initial contractor.
Sub program ; Livestock Upgrading									
1	Purchase and distribution of 210 Galla goats	County Wide	Edith Chepkoech	August 2014	June 2016	2,350,000	2,350,000	100% complete	-110 galla goats supplied and distributed to farmers.

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
			Phillip Kimosop						-100 galla goats supplied and distributed to farmers
2	Purchase and distribution of 210 Dorper sheep	County wide	Edith Chepkoech Phillip Kimosop	August 2014	December 2015	2.350,000	2,350,000	100% complete	Delivered and distributed to farmers. .
3	Purchase and distribution of 4900 cockerels for poultry upgrading.	County wide	Kuku Chic Ltd	August 2014	June 2016	490,000	490,000	100% complete	Day old chicks supplied and distributed
4	Purchase and distribution of 19 bulls	County wide	KALRO Marigat Station Dickson Lenasolio	August 2014	December 2015	1,520,000	1,520,000	100% complete	19 bulls procured and distributed to farmers
Sub program ; Livestock and livestock products Marketing									
1	Construction of sale yards at Majimoto .	Emining	Morning light Co.ltd.	August 2014	May 2015	1,000,000	1,000,000	100% complete-Majimoto sale yard	Sale yards operational
2	Construction of sale yards at Soi	Kisanana,	Chebir holdings	August 2014	April 2016.	1,000,000	1,000,000	100% compl	Sale yards operational

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	mining	Mogotio	Ltd					ete - Soi mining sale yard .	
3	Construction/ rehabilitation of Kimalel goat auction	Marigat, Baringo South	WazaRural Services, Dyke Contractors ltd and Kirogon contractors	August 2014	June 2015	3,000,000	3,000,000	100 % Complete, Relocated to new site	-Sale yard operational -Support from KCB foundation and SNV (KEs. 6.7 m)
Sub program ; Pasture development									
1	Purchase and distribution of 5,000kgs of pasture seeds .	County wide	KVDA LIC - Mogotio	August 2014	June 2014	3,000,000	.3,000,000	100% complete	Pasture seeds procured and distributed to farmers

FY 2015 / 2016 projects

Table 3.33

S.No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
Sub program: Livestock products value addition									
1	Purchase and installation of a milk cooler.	Mochongoi, Baringo South	Dyge builders Company P.o. Box 136, Marigat.	September 2015	June 2016	2,500,000	2,574,086.40	Project almost Complete	-Mochongoi -Contract sum @ KES 2,574,086.40. -At lintel stage
2	Purchase and installation of a milk cooler.	Ravine, Eldama Ravine	Baor Enterprises Ltd. Eldama Ravine	September 2015	June 2016	2,500,000	2,742,808.40	Project complete	100% complete
3	Purchase and installation of a milk cooler.	Emining, Mogotio	Nyowo construction Co ltd P.O box 14841 Nakuru Tel. 0710-565-246	September 2015	June 2016	2,500,000	2,492,320	Project complete	100% complete
4	Construction of a milk processing plant	Ravine, Eldama Ravine	Kenasia Holdings Ltd P.o. Box 16413-	September 2015	June 2016 for phase	18,958,000	-	1st phase at the lintel	- At the lintel stage (phased project

S.No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
			00610 NAIROBI		one.				
Sub program ; Pasture development									
1	Procurement and distribution of 1700kgs of pasture seeds(Boma Rhodes and cenchrus.	County wide	KVDA and BOX 2660 ELDORET. LIC Mogotio BOX 115 MOGOTIO	September 2015	June 2016	947,900	947,900	Complete	-1200 Kgs of Boma Rhodes – procured and distributed -500kg of Cenchruscilliaris from KVDA and distributed to farmers
2	Construction ofKisanana hay store .	Kisanana, Mogotio	BhaiIsraelex Ltd.	September 2015	June 2016	2,369,750	2,369,750	Complete	-Completed in FY 2018/2019
Sub program ; Livestock extension support									
S/No	**Project Name**	**Ward/ Sub county**	**Contractor and address**	**Start date**	**End Date**	**Budget (Kes.)**	**Contract sum/ Amount Paid**	**Status**	**Remarks**
1	Dairy productivity project (Purchase	County wide	Toyota Kenya Ltd.	September 2015	June 2016	853,110	853,110	100% Complete	-The motorbike has been issued to sub

S.No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	of motorcycles)								counties for extension services
Sub program: Apiculture development									
5	Procurement and distribution of 570 KTBH beehives.	County wide	Sako building Ltd PO. BOX 557 E/RAVINE	September 2015	June 2016	1,895,800	1,895,800	Complete	-Beehives supplied and distribution to beekeepers -Contract amount is KES 1,895,800
Sub program:Livestock Upgrading									
1	Procurement and distribution of 10,000 day old chicks	County wide	Kuku Chic Ltd.	September 2015	June 2016	1,000,000	1,000,000	100% complete	• Distribution done
Sub program: Livestock and livestock products Marketing.									
1	Construction of 1 sale yard at Chepng'eret	Tirioko, Tiaty	Paka Investments Ltd P.o. Box 16 Nginyang.	September 2015.	June 2016	947,900	947,900	100% complete	• Sale yard in use
2	Rehabilitation ofBarwess	Barwesa, Baringo North	M/S Kerbei Construct	September 2015	June 2016	473,950	473,930	Complete	• Sale yard in use

S.No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	a sale yard.		ion Co Ltd P.o. Box 319-30400 kabarnet						
3	Construction of Pavilion at Kimalel goat auction(new site	Marigat, Baringo South	M/S Brel works ltd. P.o. Box 121, Marigat	September 2015	June 2016.	3,791,600	.834,830.40	Complete	Market operational

2016 / 2017 Projects

Table 3.35

S/No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
Sub program: Livestock Upgrading									
1	Procurement and distribution of 1000kgs pasture seeds.	County wide	Allyan Investment P.o. Box 8931, Eldoret Phone no. 072224784	August 2016	June 2017	1,200,000	1,246,150	Complete	Supplied and distributed to farmers.

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
Sub program: Apiculture development									
1	Procurement and distribution of 857 beehives, accessories and packaging materials.	County wide.	Sako construction ltd. P.o. Box 157 Eldama Ravine.	August 2016	June 2017	3,000,000	2,973,790	Complete	Bee hives supplied and have been distributed at the sub county levels.
Sub program:Livestock Extension support.									
1	Procurement of extension equipment.	County wide	Toyota Kenya P.O Box 3391-00506 Nairobi	August 2016	June 2017	1,000,000	533,313	Complete	Use for extension service
Sub program: Livestock and livestock products Marketing.									
1	Construction of 1 sale yard at Koitebes	Emining, Mogotio	Tarkok investment P.o. Box 994, E/Ravine Phone no. 0724775806	August 2016	June 2017	800,000	885,505	Complete	In use
Sub program: Livestock Upgrading									
1	Procurement and distribution of 11,000 day old chicks for poultry	County wide.	Kuku chic Ltd P.0 Box 2810 Eldoret	August 2016	June 2017	1,500,000	1,185,000	100% complete	Distributed to the beneficiaries at the sub county level

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	upgrading.								
Sub program: Livestock products value addition									
1	Support farmers on construction of a milk processing plant	Ravine, Eldama Ravine	Contractor –Kanasia Holdings Ltd.	August 2016.	January 2017 for phase one.	10,000,000	-	January 2017 for phase one.	Initial contract terminated- Project retendered.
2	Counter funding for EU IDEAS project.	County Wide	Praim consult and construction limited P.O. Box 14159, Nakuru	August 2016.	June 2017.	5,000,000	2,000,000	June 2017.	EU capacity building counties on grant application before release of funds.

2017 / 2018 Projects

Table 3.36

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
Sub program: Pasture development									
1.	Procurement and distribution of 2357kgs	County wide	Allyan investment P.o Box	October 2017	29/03/2018	2,500,000	1,000,000	Supplied 1000kgs of cenchrus	Pasture seeds distributed to the beneficiaries at

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	of pasture seeds (Boma Rhodes and cenchrus)		8931 Eldoret. Rachelinc Enterprise. P.o Box 6271-30100 Eldoret.					seeds 1357Boma Rhodes supplied and distributed.	the sub county level
2.	Procurement of 1tractor for pasture development	County wide	Awarded to CMC motors ltd	October 2017	June 2018	3,300,000	3,330,000	100% complete	Tractor delivered to the ward
Sub program: Apiculture development.									
1.	Procurement and distribution of 250 KTBH beehives& accessories	County wide	Sako constr. Ltd P.O. box 557-20103 E/Ravine.	October 2017	5/06/2018	5,000,000	998,750 paid	Supplied 250 KTBH Accessories supplied	Supplied and distributed to farmers.
Sub program: Livestock upgrading									
1.	Purchase and distribution of 35,833cockerels for	County wide	Kuku chick Ltd	October 2017	April 2018	4,300,000	4,200,000	Supplied and distributed to farmers.	Supplied and distributed to farmers.

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	poultry upgrading.								
2.	Purchase of 25 dairy cows for groups	Lembus, Eldama Ravine	M/s tech link ltd P.o. box 9860 Nairobi	October 2017	30/06/ 2018	2,000,000	1,920,000	100% complete	Delivered and distributed to farmers.
Sub program: Livestock and Livestock Products Marketing.									
1.	Rehabilitation of 2 of sale yard	Mogotio (Emining), Baringo South (Marigat)	M/S Kamargut hardware P.O Box 66 Marigat Ronjul inv. Ltd P.o Box 389-30100 Eldoret	October 2017	May 2018	**1,500,000**	**1,500,000**	Complete	Complete rehabilitations.

2018 / 2019 Projects

Table 3.37

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
Sub program: Livestock upgrading									
1	Purchase and distribution of 60 dorper sheep and galla goats	Countywide	Wareng Market Resource P.O. Box 7128 Eld.	June 2018	July 2019	1,000,000	!,000,000	Supplied and distributed	Complete
2	Purchase and distribution of dorper sheep and galla goats	Barwessa, Baringo North	Big time Rush P..O. Box 9606 Nairibi	July 2018	June 2019	3M	3,000,000	Supplied and issued to Farmers	Distributed
3	Purchase and distribution of dorper sheep and galla goats	Bartabwa, Baringo North	Wareng Market Resource P.O. Box 7128 Eld.	September 2018	May 2019	4,000,000	4,000,000	Supplied and distributed	Distributed
4	Purchase and distribution of 10 Sahiwal bulls for establishm	Countywide	Wareng Market Resource P.O. Box 7128 Eld.	Sept. 2018	June 2019	1,000,000	1,000,000	Complete	Bulls delivered and supplied to farmers.

S/ No	Project Name	Ward/ Sub county	Contractor and address	Start date	End Date	Budget (Kes.)	Contract sum/ Amount Paid	Status	Remarks
	ent of bull schemes								
Sub program ; Livestock extension support.									
S/ No	**Project Name**	**Ward/ Sub county**	**Contractor and address**	**Start date**	**End Date**	**Budget (Kes.)**	**Contract sum/ Amount Paid**	**Status**	**Remarks**
1	ASDSP 2 project.	County wide.				5M			Phase 2 of project launched.
Sub program ; Livestock and livestock products value addition.									
S/ No	**Project Name**	**Ward/ Sub county**	**Contractor and address**	**Start date**	**End Date**	**Budget (Kes.)**	**Contract sum/ Amount Paid**	**Status**	**Remarks**
1	EU ideas project- completion of MAOI slaughter house.	Marigat, Baringo South	Tender Evaluation in process	-	-	5.5M	-	Counter funding done to SPA for project.	Tender evaluation in process
2	Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	Tender award stage	-	-	5.5M	-		Project retendered.

F/Y 2019/2020

Table 3.38

S/ No	Project Name	WARD/ LOCATION	Budget Amount	Allocated amount	Status
	F/Y 2019 / 2020				
1.	Purchase KTBH Hives for Silale ward	Silale	4,000,000	4,000,000	Hives procured and distributed
2.	Purchase KTBH hives for Barwessa ward	Barwesa	1,000,000	1,000,000	Supplied awaiting distribution
3.	Purchase of Galla bucks and Dorper Rams one year old, ready to serve, disease free	Bartabwa	3,000,000	3,000,000	Contracted Supplied 60 dairy goats and awaiting supply of Galla goats.
4.	Purchase of stock for upgrading of local breeds in Maregut	Barwessa	2,400,000	2,400,000	To be adjusted during supplementary budget
5..	Completion of Maoi Slaughter house	Baringo South, Marigat	2,900,000	2,900,000	Payments of pending bills to Bellon contractor done
6.	Construction and completion of Milk processing plant – Eldama Ravine	LembusPerkerra / Eldama Ravine	5,500,000	5,500,000	Evaluation of bids complete, awaiting notification of the new contractor
7.	EU COUNTER funding for Maoi Slaughter house	County wide	5,500,000	5,500,000	Evaluation of tender in process
8.	ASDSP COUNTER funding	County wide	5,500,000	5,500,000	Activity implementation in progress

Status of EU Ideas Project

Instruments for Devolution Advice and Support (IDEAS) is a bilateral Programme between the Government of Kenya (GoK) and the European Union (EU) which commenced on 25th September 2014 with the signing of the Financing agreement. The program has total grants of €28.6m (KES 3.146b).The Overall objective of the program is to contribute to the implementation of devolution process in Kenya through strengthening national institutional capacities in the management of the devolution process and fiscal

decentralization and development of capacities in Counties to facilitate inclusive and sustained economic growth, participatory planning and service delivery.

Baringo County is one of the 15 beneficiary counties and under the project, the county prioritized the completion of MAOI slaughter house and Mogotio Tannery in order to spur Local Economic Development(LED).The 2 projects were initiated under the Economic Stimulus Program in 2013.

Achievements

- County Proposal accepted and to be funded to the tune of KES 110M.
- Bill of quantities for proposed expansion works already done by PRAIM Consult Ltd.
- A total of 7 management plans drafts already available to operational the 2 facilities.
- A total of KES 85 M from European Union already appropriated in the County Allocation of Revenue Act,2017(CARA)

Next steps

- Completion /finalization of the 7 management plans to operational the 2 facilities.
- Once funds are available, construction works to commence.
- Resource mobilization to ensure completion of the 2 capital projects .The budgeted and available funds are inadequate.

FISHERIES SECTION

Table 3.39

2018-19 roll over/ phased Projects							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**%age of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
Restocking dams	Stocking 30 community dams with tilapia fingerlings	Countywide	Purchase of 60,000 mixed sex fingerlings	Fingerlings delivered and stocked	100%	Improved fish production	
Fisheries Extension	Support to Extension services	Countywide	(Purchase of 5 laptops and 1 printer)	5 laptops and 1 printer procured	100%	Improved data collection	
Programme Name: Fisheries Management							
Objective: To improve fish production for increased productivity							
Outcome: Improved households food security							
2018-19 roll over/ phased Projects							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**%age of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
Emining Fish feed pelletizing plant	Completion of Emining fish feed pelletizing	Emining Ward	Installation of 3 phase Electricity	Waiting for quotation from KPLC	30%	Improved accessibility to quality fish feeds	

	plant						
Kiserian fish landing beach	Completion of Kiserian fish landing beach	Illchamus Ward	Water harvesting Fencing Construction of pit latrine	Awarded Site handed over	30%	Improved value addition and data collection	Stalled due to flooding
Support to fish farmers	Purchase of fish farming inputs	Countywide	Purchase of 55,000 tilapia fingerlings. Purchase of 130 bags fish feeds	55,000 tilapia fingerlings supplied 130 bags of supplementary feeds distributed	**100%**	Increased fish production	

Key Achievements

Fish farming inputs procured and distributed

Implementation challenges

-low allocation to some projects which later require more money allocation for completion

-Slow pace of project implementation by contractors

Specific project reporting

Table 3.40

s/no	Project Name	Location	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
1	Completion of Emining fish feed pelletizing plant	Emining Ward	1,000,000	**KPLC**	1,000,000				**0**		Phased project
2	Completion of Kiserian fish landing beach	Illchamus Ward	1,000,000	Mesis Construction Company Ltd	1,0000				**0**		Phased project
3	Supprt to fish farming	Countywide	1,000,000	Aflink suppliers Ltd	1,000,000	**20/3/2019**	**19/4/19**	**100%**	**1,000,000**		Project completed

Department of Water and Irrigation

1. **Vision:** Water for all in a clean, safe and sustainable environment
2. **Mission:** To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources
3. **Program and strategic objective**

The Sector's overall goal and strategic objectives

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

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 888,511,939 to finance both Recurrent and Development expenditure. Of the allocation, Kes 127,328,336 and Kes 761,183,603 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 50,252,416 while development expenditure was Kes 287,670,038 making a total expenditure of Kes 337,922,454 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 119,887,155 while overall development expenditure was Kes 382,013,420 making total expenditure of Kes 501,900,575. The absorption rate for recurrent expenditure was 94% while development

expenditure was 50% resulting to an overall absorption of 56% during the fiscal year.The table below provides detailed presentation.

Expenditure Performance

Table 3.41

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2018/2019 FY- (Kes.)**					**Absorption Rate**	**2019/2020 FY- (Kes.)**					**Absorption Rate**
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	121,051,615	127,328,336	27,561,280	21,566,424	14,692,076	57,140,116	120,959,897	100%	5,728,054	35,911,287	27,995,398	50,252,416	119,887,155	94%
Development	799,787,235	761,183,603	-	8,441,600	83,889,840	132,744,594	225,076,034	28%	-	51,488,437	42,854,945	287,670,038	382,013,420	50%
Total	**920,838,850**	**888,511,939**	**27,561,280**	**30,008,024**	**98,581,916**	**189,884,710**	**346,035,930**	**38%**	**5,728,054**	**87,399,724**	**70,850,343**	**337,922,454**	**501,900,575**	**56%**

Programme Ouputs and Perfomance Indicators

Table 3.42

Programme name: Provision of Water for Irrigation						
Objective: Increase irrigation coverage						
Outcomes: Number of irrigation projects done						
Sub-Programme	**Keys outputs**	**Key performance indicators(output)**	**Key outcome**	**Planned targets (2019/2020)**	**Achieved targets**	**Remarks**
Construction of Irrigation infrastructure	Provision of adequate water in 4 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	4	0	1 is ongoing, 1 is awarded, 1 at procurement stage and the other 1 at data collection stage
Programme name: Rehabilitation and expansion of existing water supplies						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 72 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	72	0	17 projects are awarded and ongoing, 13 in procurement, 15 are in BOQ stage, 27 are in Data collection stage
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction of 15 number water pans	Number of water pans constructed	Increased number of HHs accessing water	15	0	3 are ongoing, 8 are at procurement stage while 4 are at data collection stage
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 20 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean	20	0	All the boreholes are at data collection stage

			water			
Boq						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and maintenance	water supplies reinstated to functionality	water supplies reinstated to functionality	No of water supplies working	Repairs carried out on broken down water supplies	4	Repairs on broken down Operational water supplies

Rolled Over Projects Per Programme

Table 3.43

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	**Keys outputs**	**Planned targets (2019/2020)**	**Achieved targets**	**Balance of Planned targets (2018/2019)**	**Ongoing (Not funded in 2018/2019)**	**Estimate Cost to complete projects (Kes.. Millions)**	**Remarks**
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	6	0	4	1		2 are complete, 4 ongoing and 4 at data collection stage
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 180 water supplies	177	6	171	0		There are too many small extensions. Focus to be given to new large schemes
Programme name: Pans/ small dam construction							

Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 20 number water pans	9	3	2	4	-	7 pans complete.
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drill							
Drilling and equipping of boreholes	Drill and equip 46 boreholes	46	17	9	20		12 Bh complete drilling, 1 dry 5 BOQ for equipping ,2 equipping kabuswo and tereben
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0		Land acquisition for E/Ravine now at design stage (RVWSB) kabarnet sewerage ongoing.
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	4 water supplies reinstated to functionality	4	4	0	0		O&M provision for breakdowns of existing schemes as sustainability measure
Programme name : Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	1			The drilling set is to be delivered soon

Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0	
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0	
Programme name: Rainwater harvesting (Roof catchment to institution)						
Objective: To reduce institutional water demand						
Outcomes: No of roof catchment systems						
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0	Change in activity
Programme name : Investigation Planning and Design of water and irrigation infrastructure						
Objective: To come up with technically viable infrastructural projects						
Outcomes: No of projects surveyed and designed						
Investigation Planning and Design of water and irrigation infrastructure	209 projects surveyed and designed	No of designs done	No of projects surveyed and designed	209		Including partners who supported the projects

PROJECTS AND BUDGET FOR ROLL OVER FOR FY 2018-2019

Table 3.44

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
1	Kipketum Water Project	Flagship	Gravity Pipelines and main tanks	Mogotio	3,000,000			Data collection i ongoing
2	Pemwai - Seretunin Water project	Flagship	Gravity pipeline connecting Pemwai High level tank to Seretunin W/S	Baringo Central	3,000,000	Kaptuno Logistics Ltd	2856500	Ongoing
3	Remo water supply	Sacho	Pipeline extention	Sacho	3,000,000	Koibos General Contractors LTD	6,070,175	Complete
4	Bakwanin Borehole Land acquisition	Sacho	Bakwanin Borehole Land acquisition	Sacho	500,000			Complete
5	Kipkichor water spring	Tenges	Pipping and Distribution	Tenges	1,500,000	Sine LTD	1,391,592	Ongoing
6	Kipsaa water Project	Tenges	expansion of water intake	Tenges	2,400,000			Evaluation Stage
7	Kipsolian water	Tenges	water Tank construction	Tenges	2,000,000	Diwani Holdings Ltd	1858800	Completed
8	Chepligei water project	Tenges	weir construction and water Trough	Tenges	2000000	Plan B solution LTD	1,586,900	Contractor has not mobilized due to issues concerning the water source
9	Kureswo water project	Tenges	water distribution	Tenges	1,000,000	Boar Ltd	999850	Complete
10	Anon water intake	Tenges	excavation and construction	Tenges	2,000,000	Plan B solution LTD	1,476,895	Complete
11	Kator-Emgos water project	Kabarnet	water tank 50m3 and water piping	Kabarnet	3,000,000	Eltons Technologies	2874760	Complete
12	Magonoi	Kabarnet	Piping solar	Kabar	5,000,000	Target	5296970	Drilling

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
	borehole		tanks	net		Drillers Ltd		complete. Data collection for equipping is ongoing
13	Chebutuii-Borehole	Kabarnet	Borehole and piping	Kabar net	3,800,000	Target Drillers Ltd	5116500	Drilling complet
14	Water project	Kapropita	Bokorin water pipes	Kapro pita	1,550,000	Recafric General Supplies	1,398,680	Complete and paid
15	Kamain water project	Kapropita	Kamain water pipes	Kapro pita	1,550,000	kapsobit Contrators Limited	1466129	Complete
16	water pipes for entire Ward	Ewalel Chapchap	water distribution	Ewalel Chapc hap	2,700,000			Awarded
17	water piping at koronin water tank	Ewalel Chapchap	water piping system	Ewalel Chapc hap	2,700,000	Nevisco Investment Ltd	2327650	Completed
18	Kiptoim Borehole	Mogotio	Drilling of Kiptoim Borehole	Mogot io	2,500,000	Bon borehole Drillers	2,950,500	Complete and paid
19	Kuronionde water Project	Mogotio	Construction of water tank	Mogot io	1,200,000	Plan B solution LTD	1,170,840	Awarded, chang of activity recqure additional funds
20	Kapkararam Borehole	Mogotio	Drilling and Equipping of Kapkararam Borehole	Mogot io	2,500,000	Sayatech	2383000	Done and successful
21	Kikorwe water pan	Mogotio	Construction of water pan	Mogot io	4,140,000			Evaluation Stage
22	Rosy Water Project	Mogotio	completion of Rosy water project	Mogot io	3,570,000	Premier Ltd	2911820	Completed
23	Emining Junction	Emining	Drilling of Emining	Emini ng	2,500,000	Menengai drillers LTD		Complete and paid

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
	borehole		borehole					
24	Kamalanget borehole drilling	Emining	Borehole drilling	Emining	2,500,000	Bon Borehole Drillers	3364500	Complete and paid
25	katabwa intake	Emining	construankction of 100m3 tank	Emining	2,000,000	Tarkoks Investment LTD	1,403,675	Complete and paid
26	Kapngemui borehole	Emining	drilling of borehole and equiping	Emining	2,000,000	Menengai drillers LTD	1,871,300	Complete and paid
27	Mutaranbore hole	Emining	Equipping and distribution	Emining	2,000,000	Danaken Company LTD	2,194,540	Complete
28	Lelen borehole	Emining	Piping and distribution	Emining	2,000,000	Kamargut hardware and Timsale	4,904,203	Completed
29	Tamon borehole	Emining	drilling and piping	Emining	2,500,000	Winnix contractor CO. LTD	1,780,000	Complete
30	Kimose borehole	Emining	water distribution	Emining	1,000,000	Sako Building Construction CO. Ltd	1027450	Complete
31	chemoinoi borehole	Emining	Drilling of chemonoi borehole	Emining	3,000,000	Rotalink Engineering Company Ltd	2,992,500	Completed
32	Kamar Borehole	Emining	equipping and distribution	Emining	2,500,000		1,991,310	Project equipping taken over by WVK. BOQ for tank an pipeline ongoing
33	Chebirebei borehole	Kisanana	Drilling of chebirebei borehole	Kisanana	2,000,000	Megaster	2126200	Complete and Paid
34	Sertonje	Kisanana	Drilling and	Kisana	2,000,000	Atco	1,992,400.	Complete and

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
	Borehole		Equiping	na		Logistics Limited		Paid
35	Kipyunguny Borehole	Kisanana	Drilling, equipping and piping	Kisana na	2,100,000	Chamgaa Investments Ltd	2,097,650	Complete and Paid
36	Kamasai water project	Kisanana	Piping water from kamasai to simotwe	Kisana na	2,200,000	CNK Capital solutions LTD	1,797,940	Completed
37	kapergei water	Kisanana	kapergei water piping and distribution	Kisana na	1,000,000	Jepkeline company	854,400	Complete and paid
38	Chepyuan borehole	Kisanana	Equiping	Kisana na	2,200,000			Project taken over by Smart Agriculture. The funds will supplement the work of the new partner
39	Nambawan borehole	Kisanana	Equiping	Kisana na	2,000,000			Evaluation Stage
40	Tekelte B water project	Koibatek	Pipes And Tanks	Koibat ek	2,875,000	Antam Logistcs Ltd		Awarded and complete
41	Ruiyobei	Koibatek	Water Project	Koibat ek	775,000			Procurement Stage
42	Kaptana water project	Lembus Perkera	Water pipes	Lembu s Perker a	2,850,000	Raceshine enterprises LTD	2,543,050	Completed
43	Mochongoi water	Lembus Perkera	Water pipes	Lembu s Perker a	2,000,000	Silot construction LTD	1,769,730	Complete
44	Kasoe Intake project	Lembus Perkera	Purchase of pipes	Lembu s Perker a	2,900,000	Megaster Technologies Ltd	2,896,750	Completed

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
45	Cheraik water project	Lembus Perkera	Construction of 225 m3	Lembus Perkera	2,350,000			Evaluation Stage
46	Kaimo water oroject	Lembus Perkera	Water pipes	Lembus Perkera	2,100,000	Tarkoks Ivestment LTD	1,916,470	Completed
47	Kemtilil water project	Lembus Perkera	Water pipes	Lembus Perkera	2,000,000	Kurdan General contractors LTD	1,770,470	Completed
48	Kapngetot water intake	Lembus Kwen	water distribution	Lembus Kwen	500,000			Ongoing
49	kiptuno community water project	Lembus Kwen	water distribution	Lembus Kwen	1,800,000	Chesrop Enterprises ltd	1,798,185	Ongoing
50	Tuigoin water project	Lembus Kwen	water distribution	Lembus Kwen	1,200,000	Segecha Construction and Engineering company Ltd	1,196,760	Completed
51	Kabunyony water project	Lembus Kwen	water distribution	Lembus Kwen	500,000	Rolims Investments LTD	484,613.20	Complete
52	Water supply from Marigat to Ilng'arua (KFS Borehole	Ilchamus	Water pipping and extension from marigat to Ilng'arua	Ilchamus	2337,094			Evaluation Stage
53	cheboruswo water project		Drilling of borehole and equiping	Marigat	2,875,000	Menengai Drilling LTD	2,094,400	Complete
54	Sogon water project	Marigat	Tank construction	Marigat	1,380,000	Raph Bunche Enterprises	1,289,400	Completed

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
						LTD		
55	Kuketbelion water project	Marigat	Intake construction and Piping	Marigat	2,875,000	Koibos general Contractors LTD	2,431,385	Completed
56	Kasau water project	Marigat	pipeline extension	Marigat	1,495,000	Danaken Company Ltd	1625260	Completed
57	Endao Irrigation scheme	Marigat	Intake and canal lining	Marigat	2,875,000	CNK		Ongoing
58	Bekimei water project	Marigat	water Tank construction	Marigat	1,200,000	Ezenik Construction Ltd		Evaluation Stage
59	Ememus water project	Marigat	Weir piping and water tank	Marigat	1,925,000	Kiplan Enterprises LTD	2,682,530	Complete
60	Sururu water project	Tenges	Sururu water intake	Baringo central	1,200,000			Ongoing
60	Torobokor water project	Marigat	Weir piping and water tank	Marigat	3,125,000	Goodluck Logistics	2,688,870	Completed
61	Piping of water from mochongoi - keon	Mochongoi	water distribution	Mochongoi	2,500,000	Plan B solution LTD	2,221,420	Complete and paid
62	Molok-kaptombes canel lining	Mochongoi	Molok-kaptombes canel lining	Mochongoi	3,166,667	Tarkoks Investment LTD	2,901,600	Completed and paid
63	Arusin water pan	Saimo Soi	Water pan construction	Saimo Soi	5,000,000	Pepeh Enterprise	4,500,000	Complete
64	Sibilo borehole	Saimo Soi	Equipping and pipeline	Saimo Soi	2,500,000	Belle Commercial Traders ltd	2,498,965	Ongoing
65	Water supplies development	Saimo kipsaram	Piping extensions from Tunochun water	Saimo kipsaram	3,000,000			Ongoing

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			tank to Kaminingo, sagunin, kabarkebo, and Kasok villages and from Iyewo water tank to poi, kabarsiso, kapkoiwo, kabarsingwo and Soiyo village.					
66	Water supplies development	Saimo kipsaram	Kipenda weir construction	Saimo kipsaram	500,000	Gaals Agencies Limited		Completed
67	Water supplies development	Saimo kipsaram	Mondoi borehole	Saimo kipsaram	2,500,000			Procurement Stage
68	Water supplies development	Saimo kipsaram	Chambai Masonery Tank Construction	Saimo kipsaram	900,000	Lori and Moi Limited	900,400	Completed and Paid
69	Water supplies development	Saimo kipsaram	Kisetow weir Construction	Saimo kipsaram	500,000	Ga'als Agencies limited	1,100,450	Completed
70	Water supplies development	Saimo kipsaram	Kisabuny water Tank Construction	Saimo kipsaram	900,000	KICA ENGINEERING	3,005,890	Ongoing
71	Water supplies development	Saimo kipsaram	Pipe extensions kipkoror tank to kimugul, kitibei, and kapken centres and villages	Saimo kipsaram	1,600,000			Procurement Stage
72	Water supplies development	Saimo kipsaram	Pipe extensions from Kelwon, Kapchepkisa,	Saimo kipsaram	2,100,000	Rotalink Engineering Company	2,095,110	Ongoing

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			Bartolimo and Kapcheserem water tanks			Ltd		
73	kapturo pipe laying	Bartabwa	Pipe extension and laying	Bartabwa	500,000			Complete
74	Kesumet Water spring Protection	Bartabwa	spring protection	Bartabwa	1,700,000	Keemoy Holdings ltd	1,865,000	Complete
75	Bebosok - Barendar water distribution	Bartabwa	Pipe extension and laying	Bartabwa	500,000			Evaluation Stage
76	Barbarama Pan Dam fencing and Cattle trough	Bartabwa	Fencing and construction of water points	Bartabwa	1,000,000	Remaki Contractors Ltd	1,696,932.80	Ongoing
77	Kapcheresin water pan	Bartabwa	Construction of water pan	Bartabwa	3,000,000	Grane Construction CO. Ltd	2,998,850	Complete
78	Sumeiyon Water project and piping	Kabartonjo	Sumeiyon Water project and piping	Kabartonjo	2,500,000	Mashan Logistics Ltd	2485648	Complete
79	Lelian-kabarbet water pipes	Kabartonjo	piping of lelian water to kabarbet	Kabartonjo	2,500,000	Kiplan Enterprises Ltd	2466810	Complete
80	Sigerger water tanks and piping	Kabartonjo	masonary tanks and piping systems	Kabartonjo	2,500,000	Eltons Tech LTD	2,588,920	Tank complete but pipeline still has pending issues
81	Kapkiamo water Project (Nyoger)	Kabartonjo	masonary tanks and piping systems	Kabartonjo	2,500,000	Mantarel contractors ltd	2,321,073	Complete and paid
82	Yeptos water project	Barwessa	Construction of masonary tank and pipeline	Barwessa	7,000,000	Kiplan		Ongoing

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			laying					
83	Kibolony water project	Barwessa	Intake,tank, rehabilitation and pipe laying	Barwessa	5,500,000	Recafric		Ongoing
84	Kapluk borehole	Barwessa	Tank and pipe laying	Barwessa	2,500,000			Procurement stage
85	Keteborok water project	Barwessa	Pipe laying extension and masonary tank	Barwessa	2,500,000	Melma investment ltd		Complete
86	Drilling of chesawany boreholes	Barwessa	Mobilising, installation tank (Borehole drilling)	Barwessa	3,500,000	Target drillers	1,954,000	Complete
87	Kalas Borehole	Tangulbei	Drilling and Equiping	Tangulbei	4,000,000	Kent Investment Agency LTD	2,540,400	Complete
88	Kokwototo Equipping and piping	Tangulbei	Equipping and piping	Tangulbei	2,000,000	Hosol Company Ltd	2,030,000	Completed
89	Katakon Borehole	Tangulbei	Drilling and Equiping	Tangulbei	4,000,000			Procurement stage
90	Lemu Borehole	Churo Amaya	Pipe Extension and tank for motpso community	Churo Amaya	1,000,000	Mbulinda construction	2,520,100	Complete
91	Pipe Extension Tebelekwo	Churo Amaya	Pipe extension from Tebelekwo to Kadia	Churo Amaya	1,500,000	Cossycoy Contractors Ltd	1,497,350	Contractor yet to mobilize to site
92	Drilling of chematai borehole	Churo Amaya		Churo Amaya	2,500,000	Target drillers	1,867,000	Complete
93	Chepelow Borehole	Churo Amaya	Equiping with solar and tanks	Churo Amaya	4,400,000	Hoswin Ventures CO. Ltd	2,577,000	Completed
94	Komolwo Public tanks	Churo Amaya	Pipe extension of Mortena borehole to	Churo Amaya	1,250,000			

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			Komolwo tanks					
95	Water Drilling in Nakoko and 2 troughs sangakai	Silale	Water drilling ,Trough construction	Silale	3,000,000	Kent Investment Agency LTD	1,786,000	Dry borehole
96	Orision Borehole	Silale	Water tanks, water troughs	Silale	3,000,000	Bon borehole Drillers	1,825,900	Completed
97	Natan Napeikore piping	Silale	Water piping	Silale	1,000,000			Procurement stage
98	Natan Toplen piping	Silale	Water piping	Silale	1,000,000			BOQ ready but funds insufficien
99	Ghatoi borehole water (Chepngarua borehole drilling)	Loyamorok	Replacement of plastic pipes Extension to Chepngarua village	Loyamorok	4,000,000			Procurement Stage
100	Korio borehole	Ribkwo	Drilling	Ribkwo	6,300,000	Nambawan contractors Ltd	2023000	Complete and paid. BOQ for equipping ongoing
101	Chemokol borehole	Ribkwo	Drilling	Ribkwo	6,000,000			Procurement stage
102	Chemalingot borehole	Ribkwo	Equipping of solar panel	Ribkwo	2,500,000			Ongoing
103	Kolowa Ward ECD and Dispensaries Kentank	Kolowa	Purchase of Kentanks	Kolowa	1,000,000	Jantels Work and services Ltd	998,000	Complete
104	Kapunyany Borehole	Tirioko	Drilling and equipping	Tiriokо	4,000,000	Bon borehole Drillers	2,436,800	Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
105	Lapkeiyet Bh Project	Kisanana	Completion of Rising main and distribution system	Mogotio	1,000,000	Goodluck logistics LTD	3,499,320	Complete
106	Support to Mbara Kaptich WRUA for Kiberenge Spring improvement	Kabarnet / Kapropita	Support to Mbara Kaptich WRUA for Kiberenge Spring improvement	Kabarnet/ Kapropita	1,000,000	Sako Building		Complete
107	Kapkein Bh water project	Mogotio	Completion of Rising main and distribution system	Mogotio	1,000,000	Koibos General contractors		Ongoing
108	Bikwen/ Kipyatie Bh	Lembus	Drilling and Equipping	Eldama Ravine	1,000,000			Complete
109	Ngoron BOREHOLE-piping water trough	Tirioko	piping water trough		2,000,000	Tricom Logistic	2230850	Ongoing
110	Cheptenachuch BH-drilling of borehole and equiping	Barwessa	drilling of borehole and equiping	Barwessa	2,000,000	Bon Borehole	3364500	Complete
111	Saal Bore hole	Bartabwa	Borehole drilling		2,000,000	Grane constructions Company Ltd	1,998,100	Completed
112	Koiserat borehole	Bartabwa	Pipeline distribution system	Baringo North	700,000	Bon Borehole Drillers	1977830	Completed

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
113	Cash transfer	Lembus kwen	Tuigoi W/S	Eldama Ravine	2,500,000	Segecha Engineering Company Ltd		Completed
114	Cash transfer	Mogotio	Kipketum Gravity Extn	Mogotio	500,000			Data collection
115	Cash transfer	Mogotio	Kapkein water project	Mogotio	3,000,000			Ongoing
116	Cash transfer	Marigat	Marigat Water Supply	Baringo South	2,000,000	Rotalink Engineering Ltd	1990150	Complete. Needs testing only
117	Cash transfer	Mochongoi	Lomoiywe water project	Baringo South	2,000,000	Kalewent Enterprises	2761812	Awarded. Combined with two other projects
118	Cash transfer	Mukutani	Ol-Arabel Water Project	Baringo South	2,500,000			Requires re-design
119	Cash transfer	Mukutani	Chemorongion borehole water project	Baringo South	1,500,000	Eddys Engineering LTD	1,406,150	Complete
120	Cash transfer	Mochongoi	Nyimbei borehole	Baringo South	1,600,000			Evaluation Stage Combined with Endao borehole
121	Cash transfer	Tangulbei water project	Ripkwo	Tiaty	2,000,000	Kongasis Investment ltd	1,897,600	Contractor has mobilized to the site
122	Cash transfer	Kabarnet	Kabarnet Water Supply Upgrading	Baringo central	368,180	Bikon Engineering Company Limited		Complete except an advice to contractor to connect to existing smaller pipeline
123	Cash transfer	Saimo Soi	Endao Borehole drilling and pipeline	BaringoNorth	6,000,000			Contractor yet to mobilize to site

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			extension					
124	Cash transfer	Saimo Kipsaram a	Newai Water Project	BaringoNort h	1,400,000	Sadyme		Complete
125	Cash transfer	Mogotio	Mogotio Town W/S	Mogot io	3,500,000	Raynard Enterprise Limited		Complete
126	Cash transfer	Tenges	Tenges water supply	Baring o centra l	3,000,000	Breezeline Company Limited		Ongoing
127	Cash transfer	Eldama Ravine	Chemususu water project	Eldam a ravine	5,000,000			Procurement Stage
128	Cash transfer	Ewalel Chapchap	kibimoi borehole drilling	Baring o centra l	2,000,000	Target Drillers (EA)		Complete
129	Cash transfer	Ewalel Chapchap	Sosur water project	Baring o centra l	1,479,680	Mayfair Ventures Ltd	1,855,400	Change of the scope of work
130	Cash transfer	Eldama Ravine	Mwachon Borehole drilling	Eldam a ravine	2,000,000			Complete
131	Cash transfer	Kisanana	Purchase of Pump set for Olkokwe borehole	Mogot io	1,000,000			Evaluation Stage
132	Cash transfer	Kisanana	Lapkeyet water piping and water tank	Mogot io	2,800,000	Maithoo Investment Ltd	3,499,320	Complete
133	Cash transfer	Kisanana	Kabuswa borehole Equipping	Mogot io	2,000,000			BOQ stage
134	Cash transfer	Kisanana	Larai water	Mogot	246,510	Boit		Completed

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			project	io		contractors Ltd		
135	Cash transfer	Emining	Kamar borehole	Mogotio	2,000,000			Evaluation stage
136	Cash transfer	Emining	Tamon borehole	Mogotio	2,000,000			Complete
137	Cash transfer	Emining	Kimose borehole water distribution	Mogotio	2,000,000	Race Shine		Complete
138	Cash transfer	Emining	Mutaran borehole	Mogotio	2,000,000			Complete
139	Cash transfer	Mogotio	Piping of Kaimoi water projects - Kaimoi Koitebes Extension	Mogotio	2,000,000	Tarkok Investment Ltd		Completed
140	Cash transfer	Mogotio	Kaprer water pan land compensation	Mogotio	800,000			
141	Cash transfer	Tenges	Kapkong water piping	Baringo central	1,200,000	Tarkok Investment Ltd	1181090	Complete
142	Cash transfer	Tenges	Kipkutuny water piping	Baringo central	1,200,000	Insta Investment Ltd		Completed
143								
144	Cash transfer	Tenges	Kureswo water project	Baringo central	1,200,000	Baor		Complete
145	Cash transfer	Ewalel Chapchap	Solian water project disiltation	Baringo central	1,500,000	Kochu Company	1111965	Completed
146	Cash transfer	Ewalel Chapchap	water tank for sosur water	Baringo	2,000,000	Mayfair Ventures Ltd	1,855,400	Evaluation

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			project	central				
147	Cash transfer	Ewalel Chapchap	water tank for koronin water project	Baringo central	1,800,000	Nevisco Investment		Completed
148	Cash transfer	Ewalel Chapchap	kapngelel pipeline	Baringo central	500,000	Chebir Holdings Ltd	895280	Completed
149	Cash transfer	Ewalel Chapchap	kapkwang pipeline	Baringo central	1,000,000	Blesma investment Ltd		Complete
150	Cash transfer	Ewalel Chapchap	kibengoi water point	Baringo central	400,000	Chebir Hooldings Ltd	895280	Completed
151	Cash transfer	Ewalel Chapchap	kipsamiswane	Baringo central	800,000	Nevisco Investment		Completed Combine with Koronin Choge
152	Cash transfer	Kabarnet	Ngolong Borehole Drlling and equipping (Kesoen pipeline)	Baringo central	1,500,000	Zonia limited	2,111,500	Completed kimeunde kiboi –kipkowe but keseon ongoing
153	Cash transfer	Sacho	Tartar-Sosion water pipe	Baringo central	3,000,000	Kipnyekwei Bulding contractors		Completed
154	Cash transfer	Kabarnet	Magonoi Borehole drilling and Equipping	Baringo central	1,800,000	East African Construction Equipment	2805900	Drilling complet and paid
155	Cash transfer	Sacho	Remo water	Baring	4,100,000	Koibos	6,070,175	Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			project	o centra l		general Contractors LTD		
156	Cash transfer		Water distribution at Kasitet borehole	Baring o centra l	2,000,000			Major work is complete except anchor blocks and valve chambers
157	Cash transfer	Kapropita	Water distribution at kelwonde,kiptirti r and kipsergon	Baring o centra l	1,000,000	Whirlpool Technologies Ltd	997,930	Complete
158	Cash transfer	Kapropita	Rehabilitation of Kimeunde water springs	Baring o centra l	600,000	Zonia Limited		Completed combined with keseon and kibo -kipkowe
159	Cash transfer	Kapropita	Fencing of Osnone springs at Kisok	Baring o centra l	1,000,000	Blesma		Completed
160	Cash transfer	Kabarnet	Kapyemit primary school borehole	Baring o centra l	3,500,000	Target Drillers Ltd	5116500	Complete
161	Cash transfer	Kabarnet	Kapsia borehole	Baring o centra l	3,000,000	Target Drillers Ltd	5296970	Complete
162	Cash transfer	Kabarnet	Meleton-Turkuploiwon-Bugon piping	Baring o centra l	356,150	Mydros		Completed
163	Cash transfer	Kabarnet	Kalabai-chepkortoi-Kati piping	Baring o centra	1,700,000			Ongoing

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
				l				
164	Cash transfer	Kabarnet	Kamaua piping	Baring o centra l	100,000	Kochu Company Ltd		Complete combined wit Town council
165	Cash transfer	Kabarnet	water tank at Kapsetek	Baring o centra l	500,000	Koski Enterprises ltd		Complete Combine with Chepkenion
166	Cash transfer	Kabarnet	water tank at Chepkenion	Baring o centra l	500,000			completed
167	Cash transfer	Kabarnet	piping of town council	Baring o centra l	1,000,000	Kochu Company Ltd		Complete combine with kaamaua
168	Cash transfer	Kabarnet	Tereben borehole piping	Baring o centra l	2,000,000	Frecol Enterprises ltd		Retrieval of the pump before installation for inspection got stuck due to some rocks which might have been inserted through vandalism
169	Cash transfer	Maji Mazuri Mumbere s	Igure Borehole-distribution & tank completion	Eldam a ravine	3,000,000			
170	Cash transfer	Kabarnet	Kabutii Borehole Drilling and equipping	Baring o centra l	1,500,000			Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
171	Cash transfer	Maji Mazuri Mumberes	Kaprorwa Borehole-Equiping, distribution & tank	Eldama ravine	3,500,000			
172	Cash transfer	Maji Mazuri Mumberes	Soymining Water Project - piping and distribution	Eldama ravine	3,000,000	Chamgaa Investment	2962400	Completed
173	Cash transfer	Maji Mazuri Mumberes	Tulwamoi Borehole drilling and equiping	Eldama ravine	3,000,000	Starling Express Limited		Completed
174	Cash transfer	Maji Mazuri Mumberes	Momoniat pipes and extension	Eldama ravine	1,500,000	Boit Construction Ltd	1375350	Completed
175	Cash transfer	Koibatek	Emkwen Water tank/Piping	Eldama ravine	2,500,000	Elton Technologies & system	2,745,500	Complete
176	Cash transfer	Koibatek	Kipkaber & Ruyobei pipes	Eldama ravine	1,300,000			Procurement stage
177	Cash transfer	Koibatek	Kirobon Water Project	Eldama ravine	1,000,000	Sadyme Holdings LTD	1,305,891	Complete
178	Cash transfer	Koibatek	Orinie Solar Panel	Eldama ravine	3,000,000	Rotalink Engineering LTD	3,176,760	Complete
179	Cash transfer	Koibatek	Mandina Solar Panel	Eldama ravine	3,000,000	Rotalink Engineering LTD	2,862,850	Complete
180	Cash transfer	Koibatek	Sirgoek Water Tank	Eldama ravine	368,967	Kaptuno logistics	368967	Complete
181	Cash transfer	Lembus	Tinet Water	Eldam	2,200,000	Avnet		Ongoing

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			project piping	a ravine		Investment ltd		
182	Cash transfer	Lembus	Kibarasoi water piping	Eldama ravine	1,500,000	Dasancy Limited	1,347,930	Complete
183	Cash transfer	Kapropita	Singilar water Tank (Upper Mumol)	Baringo central	1,500,000	Rolims Ltd		Complete
184	Cash transfer	Lembus	Boito W/P Piping	Eldama ravine	1,000,000	Frecol enterprises limited	980,070	Complete
185	Cash transfer	Lembus Kwen	Kiptuno Cheplacha W/P Phase II distribution	Eldama ravine	5,000,000			Ongoing
186	Cash transfer	Lembus Kwen	kaptim Water tank	Eldama ravine	138,939	Sako building		Complete
187	Cash transfer	Kabarnet	Timkoi Borehole drilling and equipping	Baringo central	1,500,000	Target Drillers Ltd	5296970	Complete
188	Cash transfer	Ravine	Sogonin W/P - Tank & Piping	Eldama ravine	4,000,000	Emcons Limited	3,879,968	Complete
189	Cash transfer	Lembus Kwen	Narosura water Project	Eldama ravine	5,000,000	Rotalink Engineering		Complete
190	Cash transfer	Lembus Kwen	Lokinei water Tank	Eldama ravine	2,000,000	Sako building contructors	1,874,936	Complete
191	Cash transfer	Ravine	Kabiyet - Benonin - Sogonin water Piping	Eldama ravine	3,000,000	Solarlink Technologies Ltd	2,995,850	Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
192	Cash transfer	Lembus Perkerra	Kasoe water tank & distribution	Eldama ravine	2,000,000	Baboon Engineerg Company	1,967,595	Complete
193	Cash transfer	Lembus Perkerra	Kapngasyo Water tank & distribution	Eldama ravine	2,000,000	Whirlpool Technologies Ltd	1,922,590	Complete
194	Cash transfer	Lembus Perkerra	Kaptana water tank	Eldama ravine	977,650			Ongoing
195	Cash transfer	Lembus Perkerra	Perkerra Simotwet Water project	Eldama ravine	2,700,000			Complete
196	Cash transfer	Lembus Perkerra	Kapkoros Water project	Eldama ravine	500,000	Nicetone Enterprises Ltd	655,040	Complete
197	Cash transfer	Barwessa	Keteborok Pipeline Rehabilitation-(Muchukwo-Katibel And Muchukwo-Kapluk Pipeline)	Baringo North	1,000,000			
198	Cash transfer	Barwessa	Kaptorop Masonry Tank / Pipeline	Baringo North	1,000,000	Swiftic Enterprises Ltd	958875	Complete
199	Cash transfer	Barwessa	Water Extension of Pipes Chebarsesa water intake	Baringo North	500,000			Procurement Stage
200	Cash transfer	Kabartonjo	DESILTING KAPKIR - TORKUBUS (LOWER)- KAPKIRWOK WATER TANK	Baringo North	286,425			
201	Cash transfer	Kabartonj	Talai Community	Baring	1,000,000	Ngotop		Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
		o	(Bosei) pipeline Water Extension	o North		Enterprises ltd		
202	Cash transfer	Kabartonjo	Kibanger water pipes Extension	Baringo North	500,000	Kenways Construction Company L	498,775	Complete
203	Cash transfer	Kabartonjo	Pipeline Extension, Sumeyon Water Tank Construction	Baringo North	551,944			Complete
204	Cash transfer	Kabartonjo	Pipeline Extension, Rochombo water project	Baringo North	1,000,000	Frecol Enterprise Ltd	999,600	Ongoing
205	Cash transfer	Kabartonjo	Water-Extension Pipes Kurmon-Kapkomon-Benon-Kirinygor	Baringo North	1,500,000	Estepac Company Ltd	1,498,830	Ongoing
206	Cash transfer	Kabartonjo	Ngeiwan Water Pipeline Extension	Baringo North	1,000,000			Completed
207	Cash transfer	Kabartonjo	Krisoo Water Project-Pipeline Extension	Baringo North	3,000,000	Tabilo Holdings Limited	2989,450	Complete
208	Cash transfer	Kabartonjo	Kapkiai Water Intake	Baringo North	500,000			Procurement Stage
209	Cash transfer	Kabartonjo	Nyokel Water Intake(nyoker)	Baringo North	1,000,000			Completed
210	Cash transfer	Saimo Kipsaraman	Constraction of a Water tank and Pipes for KAPCHEGO	Baringo North	2,500,000	Kennways construction Co. LTD	2,473,924	Completed
211	Cash transfer	Saimo Kipsaram	Constraction of WATER TANK	Baringo	2,500,000	Negtam Contractors	2,498,550	Completed

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
		an	and water Pipes for KAPTOI	North		Ltd		
212	Cash transfer	Saimo Kipsaraman	Constraction of WATER TANK AND PIPES For BOIN	Baringo North	2,500,000	Build max		Completed
213	Cash transfer	Saimo Kipsaraman	Temo water project	Baringo North	1,400,000	Bravin logistics	1,227,430	Complete
214	Cash transfer	Saimo Kipsaraman	Constraction of WATER TANK AND PIPES For KIPKOROR	Baringo North	2,500,000	Eltons Technologies and system	2,498,330	Complete
215	Cash transfer	Saimo Kipsaraman	Supply of water pipes for Kassit PIPES-KIPSARAMAN WATER SUPPLY	Baringo North	160,000	Winnix Con. Ltd	969,110	Completed
216	Cash transfer	Saimo Kipsaraman	WATER PIPES For AYIEBO,TIRIMIONIN,EMBO RUTTO	Baringo North	2,500,000	Ginel Contractors Limited	2491,935	Complete
217	Cash transfer	Saimo Kipsaraman	WATER TANK AND PIPES For KAPCHEPTOO	Baringo North	2,500,000	Royale constructions LTD	2,243,680	Source of water is still a challeng
218	Cash transfer	Saimo Kipsaraman	TUNOCHUN WATER TANK AND PIPES	Baringo North	2,500,000	Simidak world wide trade LTD	2,274,460	Ongoing
219	Cash transfer	Saimo Soi	BIRINGWENY SPRING	Baringo North	1,000,000	ManHam	999,980	Complete
220	Cash transfer	Saimo Soi	KABURAI WATER GRAVITY	Baringo North	3,125,000	Tulei LTD	2,651,260	Ongoing
221	Cash transfer	Saimo Soi	KOROTO	Baring	3,125,000			Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			BOREHOLE PRI.	o North				
222	Cash transfer	Bartabwa	Kaptinget borehole refurbishment and piping	Baringo North	662,500			
223	Cash transfer	Bartabwa	Water Pandam for Kaboron	Baringo North	2,125,000			
224	Cash transfer	Saimo-Kipsaraman	Okong water project	Baringo North	1,000,000			
225	Cash transfer	Marigat	BAKIMEI WATER PROJECT	Baringo South	1,600,000	Sayatech Logistics	1,494,927	Ongoing
226	Cash transfer	Marigat	KASAU WATER PIPING	Baringo South	1,400,000	Danaken		Completed
227	Cash transfer	Marigat	KIPSOKWO WATER PROJECT	Baringo South	1,900,000	Jaicom Networks Limited	1,891,050	Ongoing
228	Cash transfer	Marigat	KAIMUGUL WEIR	Baringo South	1,400,000			
229	Cash transfer	Marigat	KOYONIN WATER PROJECT	Baringo South	1,600,000	Kurdan General contractors LTD	1,535,184	Ongoing
230	Cash transfer	Marigat	KIMOROK PRIMARY BOREHOLE	Baringo South	1,300,000			
231	Cash transfer	Marigat	ROTUBEI WATER PROJECT	Baringo South	1,300,000			
232	Cash transfer	Ilchamus	SILONGA-LOROPIL-	Baringo	1,000,000	Koski Enterprises	960360	Works complete and operational

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			NGAMBO WATER PIPING	South				
233	Cash transfer	Ilchamus	KAILER-ELDUME WATER SUPPLY	Baringo South	5,000,000			Procurement
234	Cash transfer	Mochongoi		Baringo South	700,000			
235	Cash transfer	Mochongoi	TENTENBEI WATER PROJECT	Baringo South	1,900,000	Kurdan General Contractors	1,840,055	OnOngoing
236	Cash transfer	Mochongoi	POI BOREHOLE (PIPE EXTENSION)	Baringo South	1,645,185			Complete
237	Cash transfer	Mochongoi	KAPKUIKUI-LOBOI PIPELINE	Baringo South	2,000,000			Complete
238	Cash transfer	Kollowa	Tuwit Borehole	Tiaty	3,500,000			Complete
239	Cash transfer	Kollowa	Barpelo ECDE Water Tank	Tiaty	500,000			
240	Cash transfer	Bartabwa	Koiserat Water Tank	Baringo North	1,362,500			Ongoing
241	Cash transfer	Kollowa	Drilling of Kerelon Borehole	Tiaty	3,000,000			Complete
242	Cash transfer	Tanulbei	Drilling, Equiping, Piping of Keriwak Borehole and connecting to Keriwak Dispensary	Tiaty	5,000,000			Change of activity
243	Cash transfer	Tangulbei	Mokongwo water supply	Tiaty	2,000,000			Water source condemned
244	Cash transfer	Ribko	Loruatum-Toporerwo pipe	Tiaty	2,500,000	Crane construction	2,495,840	Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			line and solar pump installation			ltd		
245	Cash transfer	Ribko	Kamusuk-Jerusalem water supply and Water Tank	Tiaty	2,500,000	Simbol company LTD	2,205,185	Complete
246	Cash transfer	Ribko	Kasitit Borehole	Tiaty	3,000,000			Complete
247	Cash transfer	Kabarnet	Makao(Nyalibuch) water Project	Tiaty	3,500,000	Diamond Point Ltd	3,572,350	Completed
248	Cash transfer	Ribko	Cherawanyai spring pipe extension	Tiaty	2,000,000	Shamtech Investment Co Ltd	3152290	Complete
249	Cash transfer	Ribko	Motuput -Molok pipeline extension	Tiaty	1,500,000			
250	Cash transfer	Silale	Cheptunoyo-chepkwarkwarian piping	Tiaty	1,000,000			
251	Cash transfer	Churo Amaya	Marram Borehole Solar Equipping	Tiaty	2,000,000			Evaluation Stage
252	Cash transfer	Churo Amaya	Kresia Borehole Solar Eqipping	Tiaty	3,000,000			Evaluation Stage
253	Cash transfer	Churo Amaya	Kasilangwa Borehole Equipping	Tiaty	3,100,000	Swiftic Enterprises	2628600	Completed
254	Cash transfer	Churo Amaya	Lemutu Borehole Equipping	Tiaty	2,000,000	Mbulinda connstructions	2,520,100	Completed
255	Cash transfer	Churo Amaya	Kaptuiya borehole & equipping& tank from Kaptuya to borehole	Tiaty	3,100,000			
256	Cash transfer	loyamorok	Chesirimion Borehole Drilling	Tiaty	3,500,000	`Manham	3,756,400	Completed

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
257	Cash transfer	loyamorok	Kokore borehole solar	Tiaty	1,500,000			
258	Cash transfer	loyamorok	Kokore water supply	Tiaty	1,500,000			
259	Cash transfer	Kabarnet	Sunrise Borehole Equipping		2,000,000	Tarkok investment ltd		Water kiosk, pipelaying Completed equipping not ye due to blockage of the borehole materials on site
260	Cash transfer	BARTABWA	Mogoi water supplies		1,600,000	Plan B solutions LTD	2,208,850	Completed
261	Cash transfer	BARTABWA	Kobot Water pan supplies		1,525,000	Plan B solutions LTD	2,208,850	Completed
262	Cash transfer	Barwessa	Kapluk borehole drilling, Installation and piping		2,700,000			Complete
263	Cash transfer	kabarnet	Kabargoen Borehole , Piping and Tank for Kiboino Community		1,030,700			
264	Cash transfer	loyamorok	Kokore-Chemoril Main Borehole		437,660			Retention
265	Cash transfer	MAJI MAZURI MUMBERES	Tulwomoi Borehole W/P		145,000			Retention
266	Cash transfer	RAVINE	Kabiyet Benonin Water Project		568,680			Retention
267	Cash transfer	LEMBUS KWEN	Tuigoin Water Project		572,000			Retention

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
268	Cash transfer	KABART ONJO	Nyoker piping and extension		363,950			Retention
269	Cash transfer	Sacho	Kabasis Water Project		607,350			
270	Cash transfer	KOIBATE K	Intake-Lokoiwe spring Construction		500,000	Sadyme Holdings LTD	1,305,891	Completed
271	Cash transfer	KOIBATE K	Kimuriot Piping		192,660			Retention
272	Cash transfer	Emining	Radat Water supply		400,000			
273	Cash transfer	BARTAB WA	Chepkesin Kiptororo Piping		101,800			Retention
274	Cash transfer	Kapropita	Kimagok - Bokorin Water Supply		580,300	Cross Road enterprises ltd		Complete
275	Cash transfer	Kisanana	Equipping of Lapkeyet borehole/Lapkiyet		584,382			
276	Cash transfer	Tangulbei	Lerahi Water Piping		347,670			
277	Cash transfer	Lembus	Nerkwo Water Project		299,675			
278	Cash transfer		Chepterwo Water Project/Kapkendai Water Pan		970,942			
279	Cash transfer	Tenges	Nduro Water project		1,028,116			
280	Cash transfer	Marigat	Rehabilitation of Marigat water Supply		4,437,933			
281	Cash transfer	kabarnet	Water piping for Kabarnet soi		257,350			
282	Cash transfer	Tenges	Construction of Kapseba Tank		428,477	Baboon Engineering		
283	Cash transfer	Tenges	Kitombe ware		1,000,000			

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			expansion and pipes					
284	Cash transfer	Tenges	Sangarau Water Piping		650,000	Shamtech Enterprises Ltd		Completed
285	Cash transfer	Tenges	Kaisuro primary school water Tank		350,000			
286	Cash transfer	Tenges	Construction of Kipsaa Intake		600,000	Rollims limited		Completed
287	Cash transfer	Kapropita	Kapropita water Project		1,000,000			Completed
288	Cash transfer	Kapropita	Kiboi-Kapkowei Water Project		500,000	Zonia limited	2,111,500	Completed
289	Cash transfer	Ripkwo	Kitunduny borehole repair		900,000			Completed
290	Cash transfer	Ripkwo	Ptuken Borehole Solar Equipping		1,649,500	Befric Co. Ltd	1545380	Complete
291	Cash transfer	Churo Amaya	Construction of Kresia Borehole		3,000,000			Complete
292	Cash transfer	Kisanana	Drilling and Equipping of Kabuswo borehole/Kimorok borehole/Eldebe/Lamalok borehole water project		1,454,000			
293	Cash transfer		upgrading of kaplitei water supply pipeline		153,200			
294	Cash transfer		Tirngongowin water project		893,505	Conconet limited		Completed
295	Cash transfer		Kaptich borehole/Kiptangul aryan		2,095,900	Ahlimco	2,310,000	Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			borehole					
296	Cash transfer	Barwessa	Keteborok pipes water		1,000,000	Melma		Complete
297	Cash transfer	Barwessa	Remerwo water project		900,000	Tryex Engineering		Completed
298	Cash transfer	KABARTONJO	Rochombo water supply		900,000			
299	Cash transfer	BARTABWA	Bartabwa water supply Pipes		500,000			
300	Cash transfer	SAIMO SOI	Kamulot Borehole/Kapkules borehole/Kapsebeiwa borehole		1,341,400			
301	Cash transfer	SAIMO SOI	Kipsaraman-Konyoin Water piping		900,000			
302	Cash transfer	SAIMO KIPSARAMAN	Temo water project		434,715			
303	Cash transfer	Marigat	Sabor water intake Weir/Manger water project/MANGAR		2,556,320			
304	construction of Water Tanks	county wide	Construction of Water Tanks		38,335,109			This is at the procurement stage. Delayed because funds were removed/ reduced during the last supplementary May 2019
	SUB TOTAL				**621,349,59**			

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
					1			
305	chemaset water pan	Sacho	water pan construction	Sacho	1,400,000			Evaluation Stage
306	Lodengo Water Pan	Kolowa	water pan construction	Kolowa	3,000,000	Sawach Investments Co. Ltd	2927725	Completed
307	Toboroi Pan dam	Bartabwa	Fencing and Pipe extension	Bartabwa	500,000			Completed
308	Ilpirisati water Project construction	Mukutani	purchase of pipes	Mukutani	4,100,000	Kalia General Contractors	3969920	Completed
309	Floods control-Ngambo (Ramarok Borehole drilling)	Iichamus	Hire of machines and fuel purchase for floods control	Iichamus	3,750,000			Evaluation
310	Aiyebo Masonary Tank	Saimo kipsaram	Construction of a masonary tank of 100m3	Saimo kipsaram	1,600,000	Befric company LTD	1,508,080	Complete
311	Tabaretui Water Pan	Mogotio	Construction of Tabaretui Water Pan	Mogotio	2,000,000	Tricom Logistics	3,025,350	Completed
312	Solian checkdam	Ewalel Chapchap	Gabions construction and catchment protection	Ewalel Chapchap	1,200,000	Kochu company ltd		Complete
313	Machine development	county wide	Purchase of Drilling Rig Machine	county wide	60,000,000	Biomax Ltd	59690000	Awarded
314	Cash transfer	Mochongoi	Olarabel Dam	Baringo South	3,000,000			Data collection
315	Cash transfer	Tirioko	Cheporiot Pan Dam	Tiaty	6,000,000			Data collection
316	Cash transfer	Saimo Soi	Mogotkot (Kapkomon)	Baringo	3,125,000			Complete but fencing not done

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			Water Pan	North				
317	Cash transfer	Bartabwa	Kaboron Pan Dam	Baringo North	1,000,000			Complete
318	Cash transfer	Bartabwa	Katepkaren water Pan	Baringo North	800,000			Complete
319	Cash transfer	Kollowa	Koipasiran Water pan	Tiaty	4,000,000			Complete
320	Cash transfer	Ribko	Korostin pan dam	Tiaty	2,500,000			Complete
321	Cash transfer	Ribko	Apuketin Pan Dam	Tiaty	3,000,000			Complete
322	Cash transfer	Silale	Nakoko water pan	Tiaty	3,000,000			Complete
323	Cash transfer	Silale	Riong'o Water Pan	Tiaty	3,000,000			Complete
324	Cash transfer	Churo Amaya	Nyalilbich Pan Dam	Tiaty	5,000,000			Complete
325	Cash transfer	Emining	Kabarbesi water dam		1,000,000			Insufficient fund
326	Cash transfer	Tangulbei	Chepukat Water Pan		3,500,000			Complete
327	Cash transfer	Tangulbei	Kokwototo Pan		3,500,000			Complete
328	Cash transfer	Tangulbei	Nakiapuo Pan		4,000,000			Complete
329	Cash transfer	Silale	Napukut Water Pan		3,000,000			Complete
330	Cash transfer	Kollowa	Cheptumo Water Pan		3,000,000	Skatkat International	2,991,000	Ongoing
331	Cash transfer	Tirioko	Tuwio Pan Dam		3,500,000			Complete
332	Cash transfer	Tirioko	Tangia Water Pan		3,500,000			Complete
333	Cash transfer	Kollowa	Chepungung Water Pan		2,000,000			Complete
334	Cash transfer	loyamorok	Pilil water pan		3,500,000			Complete
335	Cash transfer	loyamorok	Constraction of Kinyach water pan		3,500,000			Complete

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
336	Cash transfer	Mochongoi	Kongasis Dam		1,200,000			Insufficient fund
337	Cash transfer	Mochongoi	Kaburwo Water Project		400,000	Kalewent Enterprises	2761812	Ongoing
338	Cash transfer	Mochongoi	Manwari - Kabel Water Piping		300,000	Kalewent Enterprises	2761812	Ongoing
339	Cash transfer	Bartabwa	Bukwo-Tirkinwonin Water PAN		3,125,000			Complete
340	Cash transfer	Bartabwa	Kaikatia water Pan		3,125,000			Complete
341	Cash transfer	Emining	Emining Water pans program desilting ward wide		2,500,000			Done
342	Cash transfer	Bartabwa	Kaboron Water pans		3,125,000			Completed
343	Cash transfer	Bartabwa	Kipterit Water pans		2,000,000			Completed
344	Cash transfer	Tangulbei	Construction of Siria pan dam		455,500			Complete
345	Cash transfer	Marigat	Kinyach/Kimalel water pan		817,662			Complete
346	Cash transfer	Silale	Toplen water Pan		247,360			Retention
347	Cash transfer	Loyamorok	Construction of Tuwo Dam		122,400			Retention
348	Cash transfer	Tirioko	Construction of Lomerimeri Dam		3,500,000			Complete
349	Cash transfer	Tirioko	Construction of Chemeyes Water Pan		581,275			Complete
350	Cash transfer	Kollowa	Construction of Tuwit Pandam		770,500			Complete
351	Cash transfer	Lembus Perkerra	Kibias - Tolmo Water supply		800,000			
352	Cash transfer	Lembus Kwen	Kikosi phase II intake		500,000			

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
353	Cash transfer	Lembus	Mwachon Water Supply		243,000			Retention
354	Cash transfer	Emining	Lengnane, Turkweitenten, Chepng'anian water Pans		1,800,000			Desilting done
355	Cash transfer	Kisanana	Construction Sesyane water pan		500,000			Ongoing
356	Cash transfer	Mogotio	Construction of Kapnaburuki Dam		2,565,000			Complete
357	Cash transfer	Saimo Soi	Kosile Water Pan Distiling Dam		1,000,000			BOQ stage
358	Cash transfer	Bartabwa	Construction of Chemintany water pan		3,420,000			Complete
359	Cash transfer	Tirioko	Construction of Gorgor water pan		264,800			Retention
360	kitibei water project	saimo kipsaraman	Construction of water tank and water pipes		3,000,000			Completed
	SUB TOTAL				**182,337,497**			
361	Ngasotok irrigation Scheme	Mukutani	Pump house construction and bush clearing	Mukutani	1,500,000			Procurement Stage
362	Charatike Irrigation Scheme	Mukutani	Canal renovations	Mukutani	2,170,000			Evaluation stage
363	Nenteyo Canal Irrigation Scheme	Mukutani	Canal Construction renovations	Mukutani	2,000,000	Rotalink Engineering LTD	1,931,654	Completed
364	Loldama Canal	Mukutani	canal allignment/canel	Mukutani	1,700,000	Caster Technologies	1,273,100	Ongoing

S/ NO	Projects Title	Project Location	Projects Description	Ward	Budget (1st Supplementary)	Contractor Name	Contract Sum	Implementatio Status
			diversion/culvert			LTD		
365	Chepoyoria irrigation scheme	Tangulbei		Tangulbei	3,000,000			BOQ stage
366	Cash transfer	Kisanana	Emsos		500,000			
367	Cash transfer	Kisanana	Muguyuni		1,500,000			Insufficient fund
368	Cash transfer	Lembus Perkerra	Cheraik		500,000			Insufficient fund
369	Cash transfer	Sacho	Kapkelelwa		500,000			Ongoing
370	Cash transfer	Mochongoi	Kamaech		760,000			Insufficient fund
371	Cash transfer	Marigat	Ketiptergek		1,000,000			Complete
372	Cash transfer	Ilchamus	Longiwan Irrigation Scheme		3,000,000	Structured Concepts Ltd	2960726	Completed
373	Cash transfer	Loyamorok	Chesirimion		4,000,000			Procurement Stage
374	Cash transfer	Barwessa	Kaptiony Irrigation Dam (Land Compensation)		1,500,000			Complete
375	Cash transfer	Mukutani	Londorok Irrigation Scheme		1,500,000			complete
376	Cash transfer	Ilchamus	Salabani Irrigation scheme		858,267			completed
377	Cash transfer	Mogotio	Rosoga Irrigation Scheme		111,880			Retention
					26,100,147			
	Cash transfer	Cash transfer	Cash transfer		**-**			
			TOTAL BUDGET		**829,787,235**			

2018-2019 AND ROLLOVER PROJECTS AWARDED

Table 3.44

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
1	Ememus spring protection	Marigat	1,925,000	Kiplan Enterprises LTD	2,682,530	Complete
	Sururu water project	Tenges	1,200,000	Kiplan Enterprises LTD		Contractor is mobilizing to site
2	Kamasuk jerusalem water supply and water tank	Ribkwo	2,500,000	Simbol company LTD	2,205,185	completed
3	Kapcheptoo-Kelwondonin water project	Saimo kipsaramaan	2,500,000	Royale constructions LTD	2,243,680	
4	Kinyach-kobot and (magoi) Muigutwo water project	Bartabwa	3,125,000	Plan B solutions LTD	2,208,850	Kobot pipeline is ongoing. There was a review of BOQ for Magoi and is ready
5	Chemorongion water project Embosos	Mukutano ward	1,500,000	Eddys Engineering LTD	1,406,150	Not mobilized
6	Koyonin spring protection water project	Marigat	1,600,000	Kurdan General contractors LTD	1,535,184	Ongoing
7	Kuronionde Tank	Mogotio	1,200,000	Plan B solution LTD	1,170,840	Contractor has mobilized
8	Katabwa water tank and piping	Emining	2,000,000	Tarkoks Investment LTD	1,403,675	Complete
9	Madina bore hole water Equippping	Koibatek	3,000,000	Rotalink Engineering LTD	2,862,850	Complete
10	Lapkeiyet water project	kisanana	3,800,000	Goodluck logistics LTD	3,499,320	Complete
11	Kamasai water			CNK Capital	1,797,940	ompleted

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
	project			solutions LTD		
12	Churo and Lemu borehole water supply pipeline extn	Churo Amaya	3000000	Mbulinda connstructions	2,520,100	Complete
13	Kuketbelion water project	Marigat	2,875,000	Koibos general Contractors LTD	2,431,385	Completed
14	Tunochun water project	Saimo kipsaraman	2,500,000	Simidak world wide trade LTD	2,274,460	Ongoing
15	Endao borehole and pipeline extension	Saimo soi	6,000,000			
16	Kaburai spring protection	Saimo soi	3,125,000	Tulei LTD	2,651,260	Ongoing
17	Lelen water project	Emining	4000000	Kamargut hardware and Timsale	4,904,203	Complete
18	Remo water project	Sacho	7,100,000	Koibos general Contractors LTD	6,070,175	Complete
19	Kemtilil water project	Lembus perkerra	2,000,000	Kurdan General contractors LTD	1,770,470	Completed
20	Nyoger kapkiamo water project	Kabartonjo	2,500,000	Mantarel contractors ltd	2,321,073	Complete
21	Sogon water project	Marigat	1,380,000	Raph Bunche Enterprises LTD	1,289,400	Completed
22	Kipkichor water	Tenges	1,500,000	Sine LTD	1,391,592	Ongoing

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
	project					
23	Kaimo water project	Mogotio	2,000,000	Tarkoks Ivestment LTD	1,916,470	Completed
24	Chesirimion water project	Loyamorok	3,500,000	`ManHam	3,756,400	Completed
25	Kapchego water project	Saimo kipsaramaan	2,500,000	Kennways construction Co. LTD	2,473,924	Tank complete while pipe laying is ongoing
26	Kaptana water project	Lembus perkerra	2,850,000	Raceshine enterprises LTD	2,543,050	Ongoing
27	Bokorin water project	Kapropita	1,550,000	Recafric General Supplies	1,398,680	Complete
28	Kabunyony water project	Lembus kwen	500,000	Rolims Investments LTD	484,613.20	Complete
29	Aiyebo water project	Saimo kipsaramaan	1,600,000	Befric company LTD	1,508,080	Complete
30	Sigerger water project	Kabartonjo	2,500,000	Eltons Tech LTD	2,588,920	Tank complete but pipeline still has pending issues
31	Loruatum water project	Ribkwo	2,500,000	Crane construction ltd	2,495,840	completed
32	Mochongoi water project	Lembus perkerra	2,000,000	Silot construction LTD	1,769,730	Completed
33	Kapunyany borehole	Tirioko	4,000,000	Bon borehole Drillers	2,436,800	Contractor yet to mobilize to site Complete
35	Anon water project	Tenges	2,000,000	Plan B solution LTD	1,476,895	Ongoing
36	Drilling of kapngemui water project	Emining	2,000,000	Menengai drillers LTD	1,871,300	Complete

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
37	Kalas Borehole	Tanguibei	4,000,000	Kent Investment Agency LTD	2,540,400	Complete
38	Mutaran water project	Emining	2,000,000	Danaken Company LTD	2,194,540	Complete
39	Cheboruswo water project	Marigat	2,875,000	Menengai Drilling LTD	2,094,400	Complete
40	Chepligei water project	Tenges	2,000,000	Plan B solution LTD	1,586,900	Mobilized
41	Tamon water project equipping	Emining	2,000,000	Winnix contractor CO. LTD	1,780,000	Complete
42	Kamar water project equipping	Emining	2,500,000	kingkem Enterprises ltd	1,991,310	Ongoing
43	Kiptangul Aryan Borehole	Tenges	2,095,900	Menengai drillers LTD	2,310,000	Complete
44	Chematia borehole drilling	Churo Amaya	2,500,000	Target drillers	1,867,000	Complete
45	Chesawany borehole drilling	Barwesa	3,500,000	Target drillers	1,954,000	Ongoing
46	Kamalanget borehole	Emining	2,500,000	Bon borehole	3,364,500	Complete
46	Cheptenachuch and borehole drilling	Barwesa	2,000,000			Complete
47	Toro bokor water project	Marigat	3,125,000	Goodluck logistics LTD	2,688,870	Completed
48	Orinie borehole water project	Koibatek	3,000,000	Rotalink Engineering LTD	3,176,760	Completed
49	Kiptoim borehole drilling	Mogotio	3,500,000	Bon borehole Drillers	2,950,500	Complete
50	Nambawan B/H	kisanana	2,000,000	Rochepla	1,875,731	

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
	solar pump equipping			contructors ltd		
51	Kesoen intake weir and pipeline to kiboe and kapkowe	Kapropita	2000000	Zonia limited	2,111,500	Kimeunde –kiboi-kipkowe completed Keseon Ongoing
52	Orision BH drilling and development	Silale	3,000,000	Bon borehole Drillers	1,825,900	Completed
53	Tangulbei Ayan water project	Tangulbei	2000000	Kongasis Investment ltd	1,897,600	Completed
54	Temo water project supply and pipelaying	Saimo Kipsaramaan	1,400,000	Bravin logistics	1,227,430	Completed
55	Kesumet water project-Equipping	Bartabwa	1,700,000	Keemoy Holdings ltd	1,865,000	Complete
56	Nenteyo main canal lining/rehabilitation irrigation	Mukutani	2,000,000	Rotalink Engineering LTD	1,931,654	Completed
57	Lokinei 100m3 tank and pipeline extn	Lembus kwen	2,000,000	Sako building contructors	1,874,936	Completed
58	Loldama irrigation	Mukutani	1,700,000	Caster Technologies LTD	1,273,100	Ongoing affected by Floods
59	Kabergei water project water piping and distribution	kisanana	1,000,000	Jepkeline company	854,400	Complete
60	Nakoko borehole drilling and development	Silale	3,000,000	Kent Investment Agency LTD	1,786,000	Complete
61	Molok-katombes irrigation canal	Mochongoi	3,166,667	Tarkoks Investment LTD	2,901,600	Complete
62	Keon water	Mochongoi	2,500,000	Plan B	2,221,420	Complete

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
	project 50m3 tank pipe supply and laying			solution LTD		
63	Lokoiwe intake,pipeline extn of kirobon water project	Koibatek	1,500,000	Sadyme Holdings LTD	1,305,891	Complete
64	Emining borehole drilling	Emining	2,500,000	Menengai drillers LTD		Complete
66	Mandina water project	Koibatek	3,000,000	Koibos General Contractors Ltd	2479230	
67	Kapyemit primary school borehole	kabarnet	3500000	Target Drillers Ltd	5116500	Borehole drilled
68	kabutii borehole drilling	Kabarnet	1500000	Target Drillers Ltd	5116500	Borehole drilled
69	Kapsia borehole	Kabarnet	3000000	Target Drillers Ltd	5296970	Borehole drilled
70	Timkoi borehole	kabarnet	1500000	Target Drillers Ltd	5296970	Borehole drilled
71	Magonoi borehole	Kabarnet	5000000	Target Drillers Ltd	5296970	Borehole drilled
72	Kapngalel pipeline	Ewalel chap chap	500000	Chebir Hooldings Ltd	895280	Completed
73	Kibemgoi sump roofing	Ewalel chap chap	400000			Completed
74	Sosur water project	Ewalel chap chap	2000000	Mayfair Ventures Ltd	1,855,400	Not started
75	Makao - Nyalilbuch	Kabarnet	3500000	Diamond Point Ltd	3,572,350	Completed
76	Cheptumo water pan	Kolowa	3000000	Skatkat International	2,991,000	Completed
77	Drilling Rig	County	60000000	Biomax Ltd	59690000	Rig Delivered
78	Koronin Choge	Ewalel	2500000	Nevisco	2327650	Completed

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
	Kipsamiswane	chap chap		Investment Ltd		
79	Cherawanyai water project	Ripkwo	2000000	Shamtech Investment Co Ltd	3152290	Completed
80	Kasilangwa water project	Churo Amaya	3100000	Swiftic Enterprises	2628600	Completed
81	Chebirebei BH water project	Kisanana	2000000	Megaster	2126200	Completed
82	Kapkararam BH drilling	Kisanana	2500000	Sayatech	2383000	Completed
83	Korio BH drilling	Ripkwo	6300000	Nambawan contractors Ltd	2023000	Drilling done. Plans to equip
84	Magonoi BH drilling 2	Kabarnet	5000000	East African Construction Equipment	2805900	Drilling done. Plans to equip
85	Ilpirisati Mukutani water project	Mukutani	4100000	Kalia General Contractors	3969920	Completed
86	Kamain water project	kapropita	1550000	kapsobit Contrators Limited	1466129	Completed
87	Kapcheresin water pan	Bartabwa	3000000	Nairun Kenya Ltd	2823200	Completed
88	Kator – Emgos water project	kabarnet	3000000	Eltons Technologies	2874760	Completed
89	Kimose water project	Emining	2000000	Sako Building Construction CO. Ltd	1027450	Completed
90	Kipsolian water project	Tenges	2000000	Diwani Holdings Ltd	1858800	Completed
91	Lelian – Kabarbet water	Kabartonjo	2500000	Kiplan Enterprises	2466810	Completed

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
	project			Ltd		
92	Lodengo water pan	Kolowa	3000000	Sawach Investments Co. Ltd	2927725	ongoing
93	Longeiwan irrigation project	Ilchamus	3000000	Structured Concepts Ltd	2960726	Completed
94	Soimining water project	Maji Mazuri Mumberes	3000000	Chamgaa Investment	2962400	Completed
95	Rosy water project	Mogotio	3570000	Premier Ltd	2911820	ongoing
96	Marigat fittings Water project Phase II	Marigat	2000000	Rotalink Engineering Ltd	1990150	Completed
97	Koiserat water project	Bartabwa	2062500	Bon Borehole Drillers	1977830	Completed
98	Silonga borehole water project	Ilchamus	1000000	Koski Enterprises	960360	Completed
99	Ngoron BH water project	Tirioko	2000000	Tricom Logistic	2230850	Completed
100	Sumeiyon water project and piping	Kabartonjo	2500000	Mashan Logistics Ltd	2485648	Completed
101	Solian water project	Ewalel chap chap	1500000	Kochu Company	1111965	Completed
102	Kureswo water project	Tenges	1000000	Boar Ltd	999850	Complete
103	Seretunin water supply	Ewalel Chap Chap	3000000	Kaptuno Logistics Ltd	2856500	Ongoing
104	Momoniat water supply	Maji Mazuri Mumberes	1500000	Boit Construction Ltd	1375350	Completed
105	Chemolingot borehole equipping	Ripkwo	2500000	Frecol Enterprises	2596950	completed
106	Kasau Phase II		1495000	Danaken Company	1625260	Completed

S/NO	Project Name	Ward	Budget	Contractor Name	Contract Sum	Physical Status
				Ltd		
107	Lomoiwe water project	Mochongoi	3700000	kalewent Enterprises	2761812	Ongoing
	Manuar kabel WP					
	kaburwo WP					
108	Ptugen borehole equipping		1647000		1545380	ongoing

Department of Transport, Infrastructure and Public Works

Department Overview

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

Department Vision

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

Department Mission

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

Objectives of the Sector:

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

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

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

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

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

• Develop modern County ICT infrastructure for sustainable development;

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

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

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

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

County Response to Department Vision and Mission

1. Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.
2. During the current financial year 2019/2020 the department was allocated Kes 1,128,073,148.00 to fund its expenditure; Kes…and Kes…….for recurrent and development expenditures respectively.
3. The department of infrastructure has completed a total of at least 2,800 km of road projects in the county, installed street lights in major centres and initiated twenty six footbridges with twenty of them complete

Expenditure Trends and Analysis

The revised budget allocation for the department sector was Kes 940,864,011 to finance both Recurrent and Development expenditure. Of the allocation, Kes 69,394,893 and Kes 871,469,118 was for recurrent and development expenditure respectively.

The recurrent expenditure during the fourth quarter was Kes 14,806,546 while development expenditure was Kes 420,054,910 making a total expenditure of Kes 434,861,455 in the period under review. The overall recurrent expenditure during the fiscal year was Kes 67,262,140 while overall development expenditure was Kes 559,779,101 making total expenditure of Kes 627,041,242. The absorption rate for

recurrent expenditure was 97% while development expenditure was 64% resulting to an overall absorption of 67% during the fiscal year.The table below provides detailed presentation.

Expenditure Review

Table 3.45

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Kes.)					Absorption Rate	2019/2020 FY- (Kes.)					Absorption Rate
	2018/19	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
Recurrent	64,523,708	69,394,893	7,772,070	14,458,610	18,240,083	22,484,300	62,955,063	98%	5,858,461	15,621,118	30,976,016	14,806,546	67,262,140	97%
Development	883,783,560	871,469,118	-	77,234,554	112,240,306	157,567,620	347,042,480	39%	-	32,671,582	107,052,610	420,054,910	559,779,101	64%
Total	**948,307,268**	**940,864,011**	**7,772,070**	**91,693,164**	**130,480,389**	**180,051,920**	**409,997,543**	**43%**	**5,858,461**	**48,292,700**	**138,028,626**	**434,861,455**	**627,041,242**	**67%**

Project Implementation in the Fourth Quarter

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

Financial Year 2017/2018 Projects

Table 3.46

NO.	PROJECT NAME	LOCATION	STATUS
1.	Storm drainage in Mogotio Town	Mogotio	Complete
2.	Storm drainage in Marigat Town	Marigat	Complete
3.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Ongoing
4.	Sambaka - Matare Footbridge	Mochongoi	Complete
5.	Katuit Road	Loyamorok	Complete
6.	Chebao Bridge	Kabarnet	Complete

7.	Kibunder Bridge	Kabarnet	Complete
8.	Chepirmolok - Lemuyek Road	Loyamorok	Complete
9.	Christ the King – Ngasiani Footbridge	Mogotio	Insufficient fund
10.	Isanta Footbridge	Emining	Complete
11.	Game - Mumol - Water Tank Road	Kapropita	Complete
12.	Kapting - Kapkinoi - Kamurian Road	Emining	Complete
13.	Kipchobet Road	Emining	Complete
14.	Embogong - Miti Moja - Borokwo Road	Emining	Complete
15.	Cheberen - Kapkures Footbridge	Emining	Complete
16.	Sagasagik - Barturgei - Chesingei Road	Mogotio	Complete
17.	Ebenezer Footbridge	Mogotio	Complete
18.	Kapkaran - Kenet -Igonwo Road	Mogotio	Complete
19.	Kapchepkut - Rosoga Road	Mogotio	Complete
20.	Poror - Tumol Road	Lembus Kwen	Complete
21.	Menjeiwa - Kamatagei -Kaisor Road	Tenges	Complete
22.	Ochii - Lelgut -Mogorwo Road	Tenges	Complete
23.	Kapchemengich - Tumek Road	Tenges	Complete
24.	Kiptagich -Kesetan Road (Kapkongos Section Slab)	Sacho	Complete
25.	Kaseret - Orokwo -Kapyomat Road	Tenges	Ongoing
26.	Kisonei - Eitui Road	Tenges	Complete
27.	Benen - Kaptek Road	Ewalel Chapchap	Complete
28.	Seretunin- Manaach Road	Ewalel Chapchap	Complete
29.	Togomin - Kapngetuny - Sengchan Water Intake Road	Ewalel Chapchap	Complete
30.	Awane Road	Ewalel Chapchap	Ongoing
31.	Kabasis -Katipsogon -Timboiwo Road	Sacho	Complete
32.	Chepketit - Kasau - Ngatibgoin road	Sacho	Complete
33.	Kapsoo - Turur Road	Kapropita	Retender
34.	Kimungur - Kipsubei Road	Kapropita	Retender
35.	Ratabei - Latei Road	Kapropita	Complete
36.	Kirdam - Kimagok - Riwo Road	Kapropita	Complete
37.	Turkwo - Kapcherebet Road	Kapropita	Complete
38.	Kaptumo - Kobin - Kangot Road Slab	Ewalel Chapchap	Complete
39.	Kapkut - Katyo - Kaplobot -Kaplogong - Ketipbereke Road	Kapropita	Complete
40.	Kapcherebet - Lolkoita _Kasitet Road	Kapropita	Complete
41.	Ngelel - Terekor Road	Kabarnet	Compete
42.	Dam - ICT Centre Road	Kabarnet	Complete
43.	Ngolong - Kamwen Road	Kabarnet	Complete
44.	Kaptumo Primary School Field Levelling	Ewalel Chapchap	Complete

45.	Rosobet Primary School Field Levelling	Ewalel Chapchap	Complete
46.	Andama - Osiemon - Kwa Thuko Road	Maji Mazuri	Complete
47.	Kapsoit - Hilltea Road	Maji Mazuri	Complete
48.	Naitili Bridge	Koibatek	Complete
49.	Fuel for Machinery in Kiplombe/Sabatia	Koibatek	Complete
50.	Seguton - Daraja Mbili Road	Lembus	Complete
51.	Timboroa - Highway - Mwachon Road	Lembus	Complete
52.	Mwachon - Bikwen - Kapchepkaro Road	Lembus	Complete
53.	Kapcholoi - FGCK Road	Lembus	Complete
54.	Nerkwo - Emnyunguny Road	Lembus	Complete
55.	Main Road - Kabilwo Road	Lembus Kwen	Complete
56.	Kiprotich Junction - Kapkoi Sarme Road	Lembus Kwen	Complete
57.	Kamoskoi PAG Road	Lembus Kwen	Complete
58.	Singorwe - Kamasaba Road	Lembus Kwen	Complete
59.	Fuel for Maintenance	Lembus Kwen	Complete
60.	Bondeni - Shabab - Shauri - Kisarget Road	Ravine	Complete
61.	Nubian - Kokorwonin Road	Ravine	Complete
62.	ODM - Kamelilo - Kinyikwet and Chelunget - Kamelilo - Baronge Road	Ravine	Complete
63.	KCC Road	Ravine	Complete
64.	Fuel for Road Opening	Ravine	Complete
65.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
66.	Kamelilo - Sogonin Road	Ravine	To commence
67.	Kaptana-Cheptilatil-Kibias Road	Lembus Perkerra	Complete
68.	Ayatya - Seron - Kaptigit Road	Barwessa	Complete
69.	Ketkor - Kibulwonin Road	Barwessa	Complete
70.	Bartaragon Road Slab	Kabartonjo	Ongoing
71.	Lelabei Footbridge	Barwessa	Complete
72.	Senebo - Mohon - Kapsagas Road	Barwessa	Complete
73.	Barwessa Centre Public Baraza Park - Steel fixed seats and fencing	Barwessa	Complete
74.	Chepturot Footbridge	Barwessa	Complete
75.	Kuikui H/C - Chepturot - Kaptigit – Chepngoi	Barwessa	Complete
76.	Katebere - Sinende - Sogom Road	Kabartonjo	Complete
77.	Benonin - Seremwo Road	Kabartonjo	Complete
78.	Kapkwang - Urel - Kapkiamo Road	Kabartonjo	Complete
79.	Kaptumin - Root - Releng Road	Kabartonjo	Complete

80.	Kotor - Newai -Poi Junction	Kabartonjo	Complete
81.	Kasirio - Kirinykalia - Kaptum Road	Kabartonjo	Complete
82.	Kiplabal - Kiboino Road	Kabarnet	Complete
83.	Chesosur - Tiloi - Maregut Road	Kabartonjo	Complete
84.	Fuel for Ward dozer and Supply of balloons for roads	Saimo Kipsaraman	Complete
85.	Arusin - Akoroyan Road	Saimo Soi	Complete
86.	Kapsoi - Kapkirwok - Ngenyin Primary Road	Saimo Soi	Complete
87.	Moinoinin Youth Field Levelling	Saimo Soi	Insufficient Funds
88.	Sitek - Chemoigut Road	Bartabwa	Complete
89.	Sogon - Ngolbelion Road	Marigat	Complete
90.	Manambil - Catholic - Koitilion - Egerton Road	Marigat	Complete
91.	KVDA - Kampi Samaki Road	Ilchamus	Complete
92.	Leswaa - Ilawiyaki Road	Ilchamus	Complete
93.	Kabel - Koitilil - Mochongoi Road	Mochongoi	Complete
94.	Segutek Footbridge	Mochongoi	Complete
95.	Kapedomor - Akarapet - Rotu Road	Tirioko	Complete
96.	Sikhin - Natan - Topelen - Lomechan Cave Road	Silale	Ongoing
97.	Napukut - Achoru - Mukeluk Road	Silale	Complete
98.	Kipsaa Footbridge	Tenges	Complete
99.	Chepkiswach road (Emining Technical-Kakimoe-Keben Loation	Mogotio	Complete
100.	Lelian Loop Road	Kapropita	Complete
101.	SolianJunction-Kapcheserem/Kirobon-Kaptuisang Road	Koibatek	Complete
102.	Lulunga Junction-Kapnyayo Road	Kisanana	Complete
103.	Lorrok Foot bridge construction	Mukutani	Complete
104.	Kiserian - Noosukuro Road Opening, and Structures Development	Mukutani	Complete
105.	Ol- Arabel river (Mosuro) drift, Rehabilitation, Crosssing and Structures Development	Mukutani	Complete
106.	Ol arabel River - Kiserian Road	Mukutani	Complete
107.	Kaptum - Kapkomon	Kabartonjo	Complete
108.	Members Club-Cereals-Kapkut Road	Kabarnet	Retendered
109.	Tuluongoi Tian Road	Marigat	Complete
110.	Timboiywo - Kaptarakwa - Katipsogon	Ewalel Chapchap	Complete

111.	Cheblambus-Lelbatai- Nduro Road	Tenges	Complete
112.	Muserechi - Noiwet Road	Mogotio	Complete
113.	Emining - Oterit – Molosirwe Road	Emining	Complete
114.	C577 Junct - Kebulwe - Magoi Road	Kisanana	Complete
115.	Olng'arua - Mutitu – Kamailel Road	Mochongoi	Complete
116.	Kabirmet - Rorobai – Kibingor Road	Marigat	Complete
117.	Chambai – Releng Road	Saimo Kipsaraman	Complete
118.	Ishakanin - Chepkesin – Yatya Road	Bartabwa/Saimo Soi	Complete
119.	Sigowo - Kapkelelwa Road	Sacho	Complete
120.	Chepkalacha - Mukutani Road	Tangulbei Korosi	Complete
121.	Chepturu -Kapunyany Road	Loiwat Kolowa	Complete
122.	Chesirimion -Kashokon - Yatya Road	Loyamorok	Complete
123.	Equator -Lelgel -Kisorobi - Boito Road	Maji Mazuri	Complete
124.	Midworld -Kanjulul -Murkisis Road	Koibatek	Complete
125.	Kewangoi - Ng'ormus - Kamisiko Road	Lembus Kwen	Complete
126.	B4- St. Marys Primary (Kelelwa road)	Mogotio	Complete
127.	B4- Jericho - Stage Road	Marigat	Ongoing
128.	C55- Millimani- Saw mill road	Ravine	Complete
129.	Kaprogonya Road	Kabarnet	Ongoing
130.	Kabortonjo Road	Kabartonjo	Complete
131.	Chemolingot Road	Ribkwo	Complete
132.	Logumgum-Losampurmpur Road	Mukutani	Complete
133.	Kaptara - Naigoi Road	Kabarnet	Ongoing
134.	Rotumoi - Roganin Road	Ewalel Chapchap	Ongoing
135.	Riongo-Natan Road	Silale	Complete
136.	Raba Junction-Kresia Pry School Road	Churo Amaya	Complete
137.	Kapgabriel-Kelelwa Road	Mogotio	Complete
138.	Mochongoi Jun-Tabare-Maji Mazuri road	Lembus perkerra, Ravine & Maji Mazuri	Complete
139.	Tulongoi-Kakatit-Lawina Road & Sabor Kapyemit Road	Marigat	Complete

Financial Year 2018/2019 Projects

Table 3.47

WARD PROJECTS				
S/No	**Project Title**	**Project location**	**Budget Estimate**	**Status**
1.	Sigowo-Tabagon-Kaplel Road	Sacho	6,000,000.00	Complete

WARD PROJECTS				
S/No	**Project Title**	**Project location**	**Budget Estimate**	**Status**
2.	Kiptagich-Kapkelelwa Road	Sacho	3,000,000.00	Mobilizing
3.	Ndizi-Sosion-Kapkelelwa Road	Sacho	3,000,000.00	Complete
4.	Fuel For County Machineries	Sacho	1,500,000.00	Ongoing
5.	Torotwo - Chemomul - Kaplel Road	Sacho	4,300,000.00	Complete
6.	Sacho - Koyorus - Kabirmoi Road	Sacho	1,500,000.00	mobilizing
7.	Tartar - Kabore Road	Sacho	1,400,000.00	Complete
8.	Marimbobel - Kokor - Kitunoi Road	Sacho	1,400,000.00	Ongoing
9.	Kormengich Footbridge	Tenges	600,000.00	Insufficient funds
10.	Tabarin-Kaplekwon-Sirwet Road	Tenges	2,000,000.00	complete
11.	Kisonei-Eitui Road	Tenges	3,000,000.00	complete
12.	Kisonei-Koimur Road	Tenges	2,000,000.00	complete
13.	Lelgut -Sukutek-Cheplambus Road	Tenges	2,000,000.00	complete
14.	Kipkutuny-Kapkosom Road	Tenges	2,000,000.00	Complete
15.	Kapsigorian-Kapteno Road	Kabarnet	3,000,000.00	complete
16.	Kiplabal - Kapteno - Kitaima - Endo Road	Kabarnet	3,000,000.00	complete
17.	Tuyobei VTC Road	Kabarnet	2,000,000.00	Complete
18.	Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Ongoing
19.	Kapkut - Yemo-Kaplobot-Sichei Road	Kapropita	3,100,000.00	complete
20.	Kapcherebet-Kaptien Kasitet	Kapropita	3,100,000.00	Ongoing
21.	Kipngemui - Nyonyorwo Road	Kapropita	1,600,000.00	Ongoing
22.	Cereals Kapkut Road	Kapropita	1,600,000.00	Retender
23.	Kapkut-Kapcherebet-Kapsolian Road	Kapropita	1,600,000.00	Under procurement
24.	Kasoyo - Kimoloi Road	Kapropita	500,000.00	Under procurement
25.	Tilelon - Kimain Road	Kapropita	600,000.00	Under procurement
26.	Kapkarani - Kibore - Kapjohn Road	Kapropita	600,000.00	Under procurement
27.	Murraming of Kapropita Raods	Kapropita	300,000.00	Under procurement
28.	Katipsogon - Ngetmoi Road	Ewalel Chapchap	2,000,000.00	mobilization
29.	Kapkia-Kaboset-Kapsimotwol-Sore Road	Ewalel Chapchap	2,700,000.00	mobilization
30.	Kaptorokwo-Cherep Road	Ewalel Chapchap	2,200,000.00	mobilization
31.	Serei-Kaptanget Road	Ewalel Chapchap	1,400,000.00	Complete
32.	Chepkapkir-Kiborok-Kabuon Road	Ewalel Chapchap	2,700,000.00	Complete
33.	Kabarbarmar-Sorur	Ewalel Chapchap	700,000.00	Ongoing
34.	Kituro-Kapkomoi-Kasore Road	Ewalel Chapchap	1,100,000.00	Complete
35.	Kaptungungwa Kipsiong Road	Ewalel Chapchap	2,700,000.00	Under procurement
36.	Chepkoiyo -Kitejo-Tinosiek-Kapnosgei Road	Kisanana	1,500,000.00	Complete
37.	Kapnaisi - Kibulwe - Lulo - Mukuyuni Road	Kisanana	1,000,000.00	Complete
38.	Kamasai-Kabuswo-Chemarmar Road	Kisanana	2,500,000.00	Complete
39.	2 Main Kisarget Road	Ravine	1,600,000.00	Ongoing
40.	4 Main Shauri Village	Ravine	2,000,000.00	Complete
41.	Umoja Main Road	Ravine	1,700,000.00	Complete
42.	Cemetry - Housing Road,	Ravine	1,500,000.00	Complete
43.	Sawmill-Tillatil-Odm Road	Ravine	1,500,000.00	Complete
44.	Nubian-Kogorwonin Main Road	Ravine	1,200,000.00	Complete
45.	Nubian-Kamelilo Main Road	Ravine	1,000,000.00	Complete
46.	Kcc-Kaplelechwa Main Road	Ravine	1,000,000.00	Complete
47.	Benonin-Kaplelechwa Kapius Road	Ravine	8,000,000.00	Complete

WARD PROJECTS				
S/No	**Project Title**	**Project location**	**Budget Estimate**	**Status**
48.	Kabiyet-Nashalim-Luita Road	Ravine	4,000,000.00	Ongoing
49.	Orinie-Nakurtakwei Road	Koibatek	3,500,000.00	Complete
50.	Posta-Torokwonin Road	Koibatek	1,000,000.00	Complete
51.	Midworld-Murkisis Road	Koibatek	4,450,000.00	Complete
52.	Chambai-Kikowanin-Kiplombe Road	Koibatek	2,460,000.00	Ongoing
53.	Kapsalgong-Kapkitet-Sachagwan	Koibatek	2,090,000.00	Complete
54.	Purchase of fuel for ward projects	Koibatek	2,000,000.00	Ongoing
55.	Kapdening Roads	Lembus Perkera	2,750,000.00	Complete
56.	Susait-Muchongoi	Lembus Perkera	700,000.00	Complete
57.	Aic Esageri-Kiborit Road	Lembus Perkera	2,900,000.00	Complete
58.	Kaptiagan-Kibias Road	Lembus Perkera	1,900,000.00	Complete
59.	Purchase of fuel for ward projects	Lembus Perkera	2,000,000.00	Ongoing
60.	Andama-Osiemo-Kwa Thuku Road	Mumberes Maji Mazuri	3,500,000.00	Ongoing
61.	Mama Sera -Andama -Igure-Kwa Maziwa Road	Mumberes Maji Mazuri	5,000,000.00	Complete
62.	Kwa Sirma-Kaprorwa-Block 3 Road	Mumberes Maji Mazuri	5,500,000.00	Complete
63.	Hill Tea-Kapsoit Road	Mumberes Maji Mazuri	3,500,000.00	Complete
64.	Fuel For Road Maintenance	Mumberes Maji Mazuri	5,000,000.00	Complete
65.	Momomniet Road	Mumberes Maji Mazuri	2,500,000.00	Ongoing
66.	Kisorobi-Boito-Sigowet -Tankit Road	Lembus	7,300,000.00	Complete
67.	Kaptarigo-Tinet-Sawich-Tegat Road	Lembus	7,300,000.00	Complete
68.	Torongo-Tiripkatoi-Arapyemit-Tugumoi-Kabiriot-Mwachon Road	Lembus	7,300,000.00	Complete
69.	Fuel For Rural Access Roads	Lembus	2,000,000.00	Complete
70.	Lembus Ward Roads	Lembus	4,500,000.00	Complete
71.	Timboroa Centre Road	Lembus	2,100,000.00	Ongoing
72.	Kewangoi-Kipkuyang-Tamket-Kiplelaibey Road	Lembus Kwen	3,500,000.00	Complete
73.	Kewangoi-Burbanyan Road	Lembus Kwen	1,000,000.00	Under procurement
74.	Iracha Road	Lembus Kwen	1,800,000.00	Retendered
75.	Fuel For Roads	Lembus Kwen	1,300,000.00	Work plan in progress
76.	Kaptim-Temwo Road	Lembus Kwen	1,000,000.00	Complete
77.	Kaptim - Triptariko Road	Lembus Kwen	2,000,000.00	Complete
78.	Moringwo Road	Lembus Kwen	1,300,000.00	Complete
79.	Kaplabot Road	Lembus Kwen	1,000,000.00	Mobilization
80.	Baghdad -Suchangwan Road	Lembus Kwen	1,000,000.00	Retender
81.	Ilngarua/Longewan Footbridge	Ilchamus	2,500,000.00	Under procurement
82.	Leswa-Lipunyaki Road	Ilchamus	2,500,000.00	Complete
83.	Lororo-Eldume Road	Ilchamus	3,125,000.00	Complete
84.	Kailer Road Bridge	Ilchamus	3,125,000.00	Complete
85.	47 Road To Lake Baringo	Ilchamus	3,125,000.00	Complete
86.	Eldepe Osinya Road	Ilchamus	3,125,000.00	Mobilization

WARD PROJECTS				
S/No	**Project Title**	**Project location**	**Budget Estimate**	**Status**
87.	Koriema-Sabor-Sirwet-Quarry Road	Marigat	2,875,000.00	Mobilization
88.	Kaptich-Ngetmoi Road	Marigat	3,125,000.00	Under procurement
89.	Opening Of Milimani Road	Marigat	3,250,000.00	Complete
90.	HZ - Ketemwa - Ngolbelon Road	Marigat	1,300,000.00	Mobilization
91.	Sogon - Kebtogoi - Kibarmei Road	Marigat	3,000,000.00	Mobilization
92.	Ol-Ngarua-Kamailel-Kongasis Road	Mochongoi	1,000,000.00	Complete
93.	Tendenbei-Kaburwo Road	Mochongoi	1,000,000.00	Complete
94.	Kibagenge Centre-Laikipia Border Road	Mochongoi	1,000,000.00	Complete
95.	Tuiyobei Kabel Road	Mochongoi	1,166,666.00	Complete
96.	Ngarie-Kapyemit-Keneroi Road	Mochongoi	1,666,666.00	Complete
97.	Sambaka Footbridge	Mochongoi	3,000,000.00	Complete
98.	Construction Of Sugutek Footbridge	Mochongoi	3,000,000.00	Complete
99.	Kiserian-Noosukuro-Rugus Road	Mukutani	2,700,000.00	Complete
100.	Arabal- Ngelecha Road	Mukutani	8,330,000.00	Contractor mobilizing
101.	Lorok Footbridge	Mukutani	600,000.00	Complete
102.	Yatia-Rormoch-Karimo-Kapkoldi Road	Saimo Soi	5,000,000.00	Complete
103.	Museum-Burburet Road	Saimo Soi	3,500,000.00	Complete
104.	Rural Roads Opening, Rehabilitation, Crossing and Structures Development	Saimo Kipsaraman	4,000,000.00	Complete
105.	Tirimionin – Kasisit - Talai Junction Road	Saimo Kipsaraman	3,000,000.00	Complete
106.	Kipsaraman construction of drainage and culverts	Saimo kipsaraman	4,000,000.00	Under procurement
107.	AIC Kabartonjo - Kaptere Road	Saimo Kipsaraman	2,000,000.00	Under procurement
108.	Bartule - Chepkesin Road Maintainance	Bartabwa	1,000,000.00	Complete
109.	AIC Bartabwa - Barendar Road	Bartabwa	2,500,000.00	Complete
110.	Kabilany - Rwate Road	Bartabwa	1,500,000.00	Complete
111.	Kabilany- Moigutwo - Atiar - Katepkaren Road	Bartabwa	3,000,000.00	Complete
112.	Kapiriton Footbridge	Bartabwa	1,500,000.00	Funds were reallocated
113.	Purchase of fuel for ward projects	Bartabwa	500,000.00	Ongoing
114.	Kaimugul-Sogom Road	Kabartonjo	2,500,000.00	ongoing
115.	Kabarmoi-Kaptorot Road Opening And Murraming	Kabartonjo	2,500,000.00	mobilization
116.	Saak - Nuregoi Road	Kabartonjo	2,000,000.00	Complete
117.	Sumeyon-Kapkirwok-Keturwo Road	Kabartonjo	2,500,000.00	Complete
118.	Kosirwonin-Kapkwang Primary Road	Kabartonjo	2,500,000.00	mobilization
119.	Bartaragon-Tiriondonin-Sogonin-Nyoker Road	Kabartonjo	2,500,000.00	Complete
120.	Marigut-Murterit Road	Barwessa	4,000,000.00	ongoing
121.	Yemit-Lolgos Road	Churo Amaya	1,500,000.00	Under procurement
122.	Ptari-Plesian Road	Churo Amaya	2,750,000.00	Under procurement
123.	Nachurur Footbridge	Churo Amaya	5,200,000.00	Under procurement
124.	Nabokut-Mkeluk Road	Silale	5,000,000.00	Complete
125.	Akwichatis-Nasorot	Silale	3,000,000.00	complete
126.	PAG-Tuwot Road	Silale	3,000,000.00	mobilization
127.	PAG - Orusion Road	Silale	2,000,000.00	Under procurement

WARD PROJECTS				
S/No	**Project Title**	**Project location**	**Budget Estimate**	**Status**
128.	Kamsino-Adomeyon -Korelach Road	Tirioko	4,000,000.00	Complete
129.	Kamokol-Kamrio Road	Tirioko	5,000,000.00	Complete
130.	Kabunyanny-Kangiruru-Kotin Road	Tirioko	3,000,000.00	Complete
131.	Akwichatis - Lochokia Road (drift Installation)	Tangulbei	2,000,000.00	Complete
132.	Kimngorom - Kiptoim Road	Mogotio	2,000,000.00	complete
133.	Fuel for road opening	Emining	500,000.00	Complete
134.	Precious - Koimugul Road	Mochongoi	1,045,410.00	Mobilization
			341,358,742.00	

FLAGSHIP PROJECTS				
S/No	**Projects Title**	**Project location**	**Budget Estimate**	**Status**
135.	Construction of C660 - Seguton road	Kabarnet Town	10,169,984.00	Ongoing
136.	Mogotio drainage and Gabrro works	Mogotio town	2,000,000.00	Under procurement
137.	Marigat Drainage and Gabrro works	Mariagat town	2,000,000.00	Mobilization
138.	Improvement of Lake Bogoria main road	Lake Bogoria	4,500,000.00	Complete
139.	Extension of Office space	Head quarters	8,554,681.00	Ongoing
140.	Improvement of Kapdening estate road and Refferal hospital parking	Eldama Ravine town	2,000,000.00	Under procurement
141.	Waseges - Chebirirebei Road	Kisanana	5,500,000.00	Complete
142.	Installation of Eldume foot bridge	Ilchamus	4,000,000.00	Under procurement
143.	Maintenance of roads	County wide	8,500,000.00	Ongoing
			40,050,000.00	
ROADS MAINTENANCE LEVY FUND				
S/No	**Road Name**	**Location**	**Budget Estimate**	**Status**
1.	Chemelil- Orinie Road	Koibatek	5,000,000.00	Complete
2.	Torongo Center Road	Lembus	14,000,000.00	Ongoing
3.	Kibias- Tolmo Road	Lembus |Perkera	3,000,000.00	Ongoing
4.	Esageri-Sagasagik- Emining Road	Mogotio	3,000,000.00	Complete
5.	Kibingor Drift	Marigat	3,000,000.00	mobilization
6.	Koroto-Suitiechun-Biritwon Road	Saimo Soi	4,000,000.00	ongoing
7.	Talai Junction – Tirimionin Road	Saimo Soi	4,000,000.00	Ongoing
8.	Kasisit – Biringweny – Kamotiong – Emsok Road	Saimo Soi	3,000,000.00	ongoing
9.	Barbarchun-Chapin-Chemoe Road	Bartabwa	3,000,000.00	complete
10.	Riwo—Bogorin Road	Ewalel Chapchap/ Kapropita	5,000,000.00	Complete
11.	Nyakwala - Kamurio Road	Tirioko	3,000,000.00	Mobilization
12.	Block 4 – Tachasis – Tebeswet – Soymining Road	Mumberes	2,000,000.00	Complete
13.	Sabatia 7 km - Sabatia Centre – Solian Centre Road	Koibatek	5,000,000.00	Complete
14.	Esageri – Kiplombe Road	Koibatek	2,000,000.00	Under procurement
15.	Pombo - Kipnyunguny Road	Kisanana	2,000,000.00	Under procurement
16.	Ossen – Kilingot – Kisowis Road	Kabartonjo	3,000,000.00	Mobilization

WARD PROJECTS				
S/No	**Project Title**	**Project location**	**Budget Estimate**	**Status**
17.	Kabartonjo – Moi High School Road	Kabartonjo	3,000,000.00	Mobilization
18.	Tangulbei – Churo Road	Churo Amaya	2,000,000.00	Under procurement
19.	Togomin – Kapngetuny Road	Ewalel Chapchap	1,500,000.00	complete
20.	Maoi – Molosirwe Road	Emining	4,000,000.00	Ongoing
21.	Chemolingot Loop Road	Ribkwo	15,000,000.00	Complete
22.	Postal Houses - Hospital Road	Mogotio	15,000,000.00	Complete
23.	Marigat Inn – AP Line Road	Marigat	15,000,000.00	Complete
24.	Kapsimotwo - Kabiyet – Sinende Road	Eldama Ravine	5,000,000.00	Complete
25.	Emining - Saos Road	Mogotio	4,297,601.00	Complete
26.	Muguyuni – Molosirwe Road	Emining	3,500,000.00	Complete
TOTAL			**133,931,000.00**	

Financial Year 2019/2020 Projects

Table 3.48

S/ No	**Projects Title**	**project location (ward level)**	**Budget Estimate Kes**	**Remarks**
ROADS MAINTENANCE LEVY FUND PROJECTS				
1	Kapluk-Kiptolelyo-chemura Road (RMLF)	Barwessa	5,000,000	Under procurement
2	Koisaram-Oldebes-Kipkitur road (RMLF)	Kisanana	5,000,000	Under procurement
3	Kemelon - Barbachun - Atiar Road -RMLF	Bartabwa	3,000,000	under requisition
4	Chemase - Tunoyo - Koisarat Road -RMLF	Bartabwa	2,000,000	under requisition
5	Kipcherere-Koroto-Tibingar-Sibilo-Kasitit-Yatya Road (RMLF)	Saimo Soi	5,000,000	Under procurement
6	Ayebo Secondary School Road	Saimo Kipsaraman	5,000,000	Under procurement
7	Putero Junction - Nasaltuko - Cheptangarmut - Plesian Road (RMLF)	Churo Amaya	5,000,000	Under procurement
8	Lodeng'o - Kerelion Road (RMLF)	Kolowa	5,000,000	Under procurement
9	Chesirimion - Tuwo RMLF Road	Loyamorok	5,000,000	Under procurement
10	Esageri - Sagasagik Road (RMLF)	Mogotio	5,000,000	Under procurement
11	Molok - Kaptalan - Radat Road (RMLF)	Emining	5,000,000	Under procurement
12	Kiboi - Kapkowei Road (RMLF)	Kapropita	5,000,000	Under

S/ No	Projects Title	project location (ward level)	Budget Estimate Kes	Remarks
				procurement
13	Katipkituro - Timboiywo Road (RMLF)	Ewalel Chapchap	5,000,000	Under procurement
14	Tiriondonin - Sogom Road (RMLF)	Kabartonjo	4,800,000	Under procurement
15	Kositei - Chepochoom - Kopoluk Road (RMLF)	Ripkwo	4,800,000	Under procurement
16	Kipnyan-Ngoron-Ptikii Road (RMLF)	Tirioko	5,000,000	Under procurement
17	Tuiyobei-Kapbei road-RMLF	Mochongoi	4,179,000	Under procurement
18	Embosos-Sogonin-Mukutani Road -RMLF	Mukutani	5,000,000	Under procurement
19	Eldume-Longewan-Lupunyaki Road RMLF	Ilchamus	5,000,000	Under procurement
20	Tangulbei- Mukutani Sosion Road-RMLF	Tangulbei	5,000,000	Under procurement
21	Cheptunoyo to Natan Road (RMLF)	Silale	5,000,000	Under procurement
22	Tenges Hospital-kipkutunyu-ochii road (RMLF)	Tenges	5,000,000	Under procurement
23	Mogotio-Bebogoi- Legetwetwet Road RMLF	Mogotio	4,000,000	under requisition
24	Kondapmasaek-Sagasagik Road-RMLF	Mogotio	4,000,000	under requisition
25	Chepkurgei/Tuiyobei-Kapchemirmir-Cheraik-Kapmartim Road RMLF	Mogotio	4,000,000	under requisition
26	Pemwai - Orokwo Road (RMLF)	Kabarnet	2,000,000	under requisition
27	Orokwo - Mowo Road (RMLF)	Kabarnet	3,000,000	under requisition
28	Ndizi - Sosion Road (RMLF)	Sacho	2,500,000	under requisition
29	Kiptagich - Kakelela Road (RMLF)	Sacho	2,500,000	under requisition
30	Bekibon - Koriema - Sabor Junction Road	Marigat	2,400,000	under requisition
31	Tuluongoi -Kapatit-Lawina Road (RMLF)	Marigat	2,000,000	under requisition
32	Kipsaraman-Kasok road RMLF	Saimo	3,000,000	under

S/ No	Projects Title	project location (ward level)	Budget Estimate Kes	Remarks
		Kipsaraman		requisition
33	Keon - Nyimbei - Mbechut - Sandai Road RMLF	Mochongoi	7,000,000	under requisition
34	47 Road to Lake Baringo RMLF	Ilchamus	3,000,000	under requisition
35	Eldebe - Osinya Road RMLF	Ilchamus	2,000,000	under requisition
36	Koitilion-Ngenyin Road RMLF	Marigat	3,000,000	under requisition
WARD PROJECTS				
37	Grading, Murraming and Gulverting of Mosuro- Mukutani Road	Baringo South	12,000,000	under requisition
38	Patkawanin-Kimao-Koriema Kimoigut Road grading	Baringo South	2,000,000	under requisition
39	Bartolimo centre Murrumuing and Grading	Saimo Kipsaraman	2,000,000	under requisition
40	Murruming, Grading and Gulverting of Chesirimion - Kashakon Road	Loyamorok	2,400,000	under requisition
41	Grading and Muramming of Molok - Sarakwa- Chemoinoi Road	Emining	3,000,000	under requisition
42	construction of Majimoto Foot bridge	Emining	5,000,000	under requisition
43	Fuel for Road	Emining	1,000,000	under requisition
44	Sagasak-Tilelon culverts	Kapropita	1,500,000	under requisition
45	Kipkoro-Metipmoso-Kerio River Dozer works,culverting& Murramming	Kabarnet	2,400,000	under requisition
46	Grading and Murraming of Poror Kamgoech Road	Lembus kwen	3,000,000	under requisition
47	Grading and Muramming of Lemuyek - Cheprumogh Road	Loyamorok	3,000,000	under requisition
48	Fuel for machinary	Ewalel Chapchap	500,000	under requisition
49	Grading and Muramming of Kasoyo - Kipngemui Road	Kapropita	3,000,000	under requisition
50	Garding and Muramming of Boito - Kapsoit Road	Lembus	3,000,000	under requisition
51	Kaptumo-Kobin Grading,Dozing,Galvets,Murraumin	Ewalel Chapchap	2,000,000	under requisition

S/ No	Projects Title	project location (ward level)	Budget Estimate Kes	Remarks
52	Koloson-Bekibon Grading,Dozing,Galvets,Murraumin	Marigat	1,000,000	under requisition
53	Floodlight	Lembus	3,000,000	under requisition
54	Sinende/Sinonin footbridge	Lemmbus Kwen	2,000,000	under requisition
55	Mundoi-Kalawan Dozing, murraming and grading	Kabartonjo	6,800,000	under requisition
56	Construction of Cheptopokwo footbridge	Ripkwo	7,000,000	under requisition
57	Murraming and culveting of Naudo-Napeliamachamit Road	Silale	2,500,000	under requisition
58	Grading and Muramming of Jerusalem - Kositei Centre Road	Ripkwo	3,000,000	under requisition
59	Torokole-Rugus Road Dozing,grading and murraming	Mukutani	5,900,000	under requisition
60	Grading and Murraming of Chemorongion-Kapindisum Road	Mukutani	2,500,000	under requisition
61	Grading and Muramming of Chemase-Koiserat Road	Bartabwa	3,000,000	under requisition
62	Construction of Longewan-Ilngarwa Foot Bridge	Ilchamus	3,000,000	under requisition
63	construction of Tebei illiagat-Sereton sirwet Road	Marigat	2,900,000	under requisition
64	Kiptagich-Kosomit-Kiponjos-Sosion-Ngetmpoi Road	Marigat	2,000,000	under requisition
65	construction of Kapkinagat Foot bridge	Marigat	2,500,000	under requisition
66	Grading and Murraming of Sirata-Mosuro Road	Mukutani	3,000,000	under requisition
67	Grading and Murraming of Sogon-Ngolbelon Road	Marigat	2,000,000	under requisition
68	Purchase of Road fuel	Ewalel Chapchap	2,000,000	under requisition
69	Supervision and Maintenance of Roads	County	16,000,000	under requisition
70	Purchase of Road Fuel	Tenges	2,000,000	under requisition
PURCHASE OF ROAD EQUIPMENT				
71	Purchase of Road machinery	Baringo Central	52,000,000	Commissioned

S/ No	Projects Title	project location (ward level)	Budget Estimate Kes	Remarks
72	Purchase of Machinery	Bartabwa	24,000,000	Commissioned
73	Purchase of Tippers, Backhoe, Excavator, Dozer, Roller and Grader	Eldama Ravine sub county wide	150,000,000	Commissioned

Challenges

- Budgetary allocations for road construction and maintenance are inadequate.

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

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

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

  The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.
- The outbreak of the global corona virus (Covid-19) pandemic has adversely affected the pace and cost of implementation of the projects.

ANNEXES:

OVERALL EXPENDITURE

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY	2019/2020 FY- (Ksh)					Absorption Rate 2019/20 FY
County Assembly		**2018/19**	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
	Recurrent	662,243,661	682,493,806	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%
	Development	19,504,016	36,076,547	-	-	-	5,068,512	5,068,512	26%	-	6,000,425	6,539,159	21,044,001	33,583,585	93%
	Total	**681,747,677**	**718,570,353**	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**633,345,846**	**93%**	**76,001,233**	**192,808,391**	**170,866,778**	**264,144,190**	**703,820,592**	**98%**
County Executive services	**Recurrent**	510,100,179	503,354,009	43,890,900	111,304,639	116,831,816	220,673,557	492,700,912	97%	75,126,078	43,238,383	63,721,094	309,672,369	491,757,925	98%
	Development	33,427,815	46,543,373	-	-	355,419	6,121,087	6,476,506	19%	-	9,605,390	5,447,727	15,361,431	30,414,548	65%
	Total	**543,527,994**	**549,897,382**	**43,890,900**	**111,304,639**	**117,187,235**	**226,794,644**	**499,177,419**	**92%**	**75,126,078**	**52,843,773**	**69,168,821**	**325,033,801**	**522,172,473**	**95%**
County Finance and Economic Planing	**Recurrent**	312,851,445	431,912,957	49,421,023	65,499,822	90,372,853	103,840,685	309,134,383	99%	90,044,896	37,841,425	74,693,803	185,371,036	387,951,160	90%
	Development	21,159,609	313,729,742	-	4,008,728	-	6,544,036	10,552,764	50%	-			28,864,200	28,864,200	9%
	Total	**334,011,054**	**745,642,699**	**49,421,023**	**69,508,550**	**90,372,853**	**110,384,721**	**319,687,147**	**96%**	**90,044,896**	**37,841,425**	**74,693,803**	**214,235,236**	**416,815,360**	**56%**
Health Services	**Recurrent**	2,004,105,581	2,163,253,588	300,230,137	727,860,317	308,695,187	661,754,080	1,998,539,721	100%	497,669,600	673,934,768	344,269,165	554,296,928	2,070,170,461	96%
	Development	735,552,046	473,762,645	-	21,893,225	28,268,646	83,877,316	134,039,186	18%	-	38,075,506	33,089,615	135,838,344	207,003,464	44%
	Total	**2,739,657,627**	**2,637,016,233**	**300,230,13**	**749,753,542**	**336,963,832**	**745,631,396**	**2,132,578,90**	**78%**	**497,669,60**	**712,010,274**	**377,358,780**	**690,135,271**	**2,277,173,92**	**86%**

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY	2019/2020 FY- (Ksh)					Absorption Rate 2019/20 FY
County Assembly		**2018/19**	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
	Recurrent	662,243,661	682,493,806	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%
	Development	19,504,016	36,076,547	-	-	-	5,068,512	5,068,512	26%	-	6,000,425	6,539,159	21,044,001	33,583,585	93%
	Total	**681,747,677**	**718,570,353**	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**633,345,846**	**93%**	**76,001,233**	**192,808,391**	**170,866,778**	**264,144,190**	**703,820,592**	**98%**
				7				**7**		**0**				**5**	
Roads,Transport,Energy and Public Works	**Recurrent**	64,523,708	69,394,893	7,772,070	14,458,610	18,240,083	22,484,300	62,955,063	98%	5,858,461	15,621,118	30,976,016	14,806,546	67,262,140	97%
	Development	883,783,560	871,469,118	-	77,234,554	112,240,306	157,567,620	347,042,480	39%	-	32,671,582	107,052,610	420,054,910	559,779,101	64%
	Total	**948,307,268**	**940,864,011**	**7,772,070**	**91,693,164**	**130,480,389**	**180,051,920**	**409,997,543**	**43%**	**5,858,461**	**48,292,700**	**138,028,626**	**434,861,455**	**627,041,242**	**67%**
Agriculture, Livestock, and FisheriesManagement	**Recurrent**	247,886,894	260,787,804	49,480,692	31,462,395	39,243,431	110,633,616	230,820,134	93%	16,247,598	67,189,370	50,800,298	113,303,743	247,541,009	95%
	Development	446,014,088	470,168,736	-	4,774,916	66,139,873	32,717,570	103,632,359	23%	-	130,354,612	83,603,022	80,301,570	294,259,205	63%
	Total	**693,900,982**	**730,956,540**	**49,480,692**	**36,237,311**	**105,383,304**	**143,351,186**	**334,452,493**	**48%**	**16,247,598**	**197,543,982**	**134,403,320**	**193,605,313**	**541,800,214**	**74%**
Education, Youth,Sports, Culture, Gender and Social Services	**Recurrent**	373,688,545	392,371,864	15,756,882	131,450,882	162,022,391	61,091,126	370,321,281	99%	51,215,966	121,733,450	62,855,740	88,670,114	324,475,271	83%
	Development	389,002,756	293,614,077	-	29,629,885	53,986,023	102,832,355	186,448,263	48%	-	10,530,167	24,971,745	62,434,480	97,936,393	33%
	Total	**762,691,301**	**685,985,941**	**15,756,882**	**161,080,767**	**216,008,415**	**163,923,481**	**556,769,544**	**73%**	**51,215,966**	**132,263,618**	**87,827,485**	**151,104,595**	**422,411,664**	**62%**
Water and irrigation	**Recurrent**	121,051,615	127,328,336	27,561,280	21,566,424	14,692,076	57,140,116	120,959,897	100%	5,728,054	35,911,287	27,995,398	50,252,416	119,887,155	94%
	Development	799,787,235	761,183,603	-	8,441,600	83,889,840	132,744,594	225,076,034	28%	-	51,488,437	42,854,945	287,670,038	382,013,420	50%

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY	2019/2020 FY- (Ksh)					Absorption Rate 2019/20 FY
County Assembly		**2018/19**	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
	Recurrent	662,243,661	682,493,806	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%
	Development	19,504,016	36,076,547	-	-	-	5,068,512	5,068,512	26%	-	6,000,425	6,539,159	21,044,001	33,583,585	93%
	Total	**681,747,677**	**718,570,353**	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**633,345,846**	**93%**	**76,001,233**	**192,808,391**	**170,866,778**	**264,144,190**	**703,820,592**	**98%**
	Total	**920,838,850**	**888,511,939**	**27,561,280**	**30,008,024**	**98,581,916**	**189,884,710**	**346,035,930**	**38%**	**5,728,054**	**87,399,724**	**70,850,343**	**337,922,454**	**501,900,575**	**56%**
Tourism,Wildlife Management , Natural Resources and Mining	**Recurrent**	35,824,465	39,298,339	11,175,001	5,039,612	3,573,332	15,891,504	35,679,450	100%	3,298,305	6,981,967	4,359,410	22,941,497	37,581,179	96%
	Development	56,494,627	16,153,436	-	4,004,120	22,272,830	17,331,365	43,608,315	77%	-	3,135,100		10,125,989	13,261,089	82%
	Total	**92,319,092**	**55,451,775**	**11,175,001**	**9,043,732**	**25,846,162**	**33,222,869**	**79,287,765**	**86%**	**3,298,305**	**10,117,067**	**4,359,410**	**33,067,486**	**50,842,268**	**92%**
Lands, Housing and Urban Development	**Recurrent**	120,501,938	131,323,812	1,784,727	27,661,915	7,400,224	39,229,456	76,076,322	63%	10,442,303	9,793,327	13,965,550	61,528,778	95,729,958	73%
	Development	191,450,216	204,418,683	-	9,831,233	10,987,026	59,626,321	80,444,579	42%	-	12,325,319	9,949,310	44,914,784	67,189,413	33%
	Total	**311,952,154**	**335,742,495**	**1,784,727**	**37,493,148**	**18,387,250**	**98,855,777**	**156,520,901**	**50%**	**10,442,303**	**22,118,646**	**23,914,860**	**106,443,562**	**162,919,371**	**49%**
Industrilisation , Commerce and Entreprise Development	**Recurrent**	75,703,658	80,853,448	-	28,854,652	17,648,911	22,261,998	68,765,561	91%	34,417,868	16,378,566	15,712,960	13,590,978	80,100,371	99%
	Development	20,369,802	15,852,591	-	1,563,424	5,837,515	8,663,320	16,064,259	79%	-	3,024,110	12,754,180	-	15,778,291	100%
	Total	**96,073,460**	**96,706,039**	**-**	**30,418,076**	**23,486,427**	**30,925,318**	**84,829,820**	**88%**	**34,417,868**	**19,402,676**	**28,467,140**	**13,590,978**	**95,878,662**	**99%**
	Recurrent	**4,528,481,689**	**4,882,372,857**	**575,000,442**	**1,360,893,571**	**921,329,076**	**1,537,006,968**	4,394,230,057	**97%**	**866,050,361**	**1,215,431,628**	**853,677,053**	**1,657,534,594**	**4,592,693,636**	**94%**
	Devel	**3,596,5**	**3,502,9**	**-**	**161,38**	**383,97**	**613,09**	1,158,4	**32%**	**-**	**297,21**	**326,26**	**1,106,**	**1,730,**	**49%**

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY	2019/2020 FY- (Ksh)					Absorption Rate 2019/20 FY
County Assembly		**2018/19**	**2019/20**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**		**Q1**	**Q2**	**Q3**	**Q4**	**Total**	
	Recurrent	662,243,661	682,493,806	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%	76,001,233	186,807,966	164,327,619	243,100,189	670,237,007	98%
	Development	19,504,016	36,076,547	-	-	-	5,068,512	5,068,512	26%	-	6,000,425	6,539,159	21,044,001	33,583,585	93%
	Total	**681,747,677**	**718,570,353**	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**633,345,846**	**93%**	**76,001,233**	**192,808,391**	**170,866,778**	**264,144,190**	**703,820,592**	**98%**
	opment	**45,770**	**72,551**		**1,684**	**7,478**	**4,096**	53,259			**0,649**	**2,313**	**609,747**	**082,709**	
	Total	**8,125,027,459**	**8,385,345,407**	**575,000,442**	**1,522,275,255**	**1,305,306,554**	**2,150,101,064**	**5,552,683,315**	**68%**	**866,050,361**	**1,512,642,276**	**1,179,939,366**	**2,764,144,341**	**6,322,776,345**	**75%**