

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

1ST QUARTER 2016/17 BUDGET IMPLEMENTATION STATUS REPORT

AS AT 30TH SEPTEMBER, 2016

Foreword



It is with great pleasure that we present to you the first quarter budget implementation report for the financial year 2016/17. This report provides information and achievements of various departments and entities of the County Government for the first quarter of 2016/17 financial year. It highlights the performance of both recurrent and development expenditures by the county departments and other entities.

This report is prepared in accordance with the requirements of Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012 which states that: the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver copies to office of the Controller of Budget, National Treasury and the Commission on Revenue Allocation (CRA).

The report appreciates both the financial and non-Financial performance of each department and sections as well as governance aspects of the county government. In order to have successful implementation of budget by the County Government, there is need to put in place strong social and accountability systems.

I have no doubt the report will be useful in gauging the budget implementation of the departments and improvement of efficiency and effectiveness in public financial management. Though this report is intended to create awareness in budget implementation among all the stakeholders, we urge you to give us feedback so that we can all contribute towards ensuring value for money to the tax payers.

I therefore present this report for your action/information as required by Law. This will go further towards efficient and effective service delivery towards attainment of the County Government's objectives.

Geoffrey K. Bartenge

County Executive for Finance

Baringo County Treasury

The County Profile

1. Baringo County Government is one of the 47 counties in Kenya. It is situated in the former Rift Valley region. It borders Turkana and Samburu counties to the North, Laikipia to the East, Nakuru and Kericho to the South, Uasin Gishu to the Southwest, and Elgeyo-Marakwet and West Pokot to the West. It is located between longitudes 35 30' and 36 30' East and between latitudes 0 10' South and 1 40'. The Equator cuts across the county at the southern part. Baringo covers an area of 11,015.3 sq. km of which 165 sq km is covered by surface water- Lake Baringo, Lake Bogoria and Lake Kamnarok.
2. The population size of Baringo County in 2009, according to the Population and Housing Census, was 555,561, consisting of 279,081 males and 276,480 females. The population is expected to be approximately 678,639 in 2016 with a censual rate of 3.3 per cent. It is a County predominantly inhabited by the Tugen community in the five sub counties and the Pokot community in one Sub County among others. The Ilchamus, Turkana, Kikuyu, Nubians and Endorois communities are the minorities in the county among a few other sub-tribes.
3. The County has a total road network of 2887.80 Km, with Class D, E, G, R and U having 339.22km, 1810km, 20.85km, 185.11km, and 557.37km respectively. New ongoing tarmac road has been constructed between Loruk and Barpello. The roads are mainly earth and mixed type which usually makes them impassable during the rainy season. This impedes livestock marketing and other farm produce which is the main source of livelihood for majority of people in the County.
4. As at 2012 Baringo County had a total of 656 primary schools with total enrollment of 143,017 pupils, 125 Secondary schools with a total enrolment of 27,374 students, 12 youth polytechnics, one public teacher training college, one technical training institute, six commercial colleges and three university campuses.
5. In tourism sector, the main tourists' attraction sites include national parks and reserves, which include bubbling waters, hot springs, gushing geysers, flamingos and ostriches are among the major attractions in Lake Bogoria and Kapedo hot springs. Other wildlife includes tortoises, large aquatic and terrestrial game. There is also huge potential for private/community conservancies as well as cultural and agro-eco-tourism. Baringo County boasts of high class tourist resort centres, among them Lake Bogoria Spa Resort and Papyrus Inn hotels. Endorois cultural dancers entertain tourists visiting the lake.
6. At the year 2012 the County had 234 health facilities: County Referral hospital (1), sub-county hospitals (5), dispensaries (156), health centres (19), medical clinics (2) and others (2). The infant mortality rate is 63 per 1000.

Administrative Units (Sub-Counties, Wards, Locations)

7. The county is made up of six sub-counties namely: Mogotio, Eldama Ravine, Baringo South, Baringo Central, Baringo North and Tiaty (East Pokot). The sub-counties are further divided into 30 wards (divisions) and 116 locations. Table 1 shows the administrative units in Baringo County.

Sub County	Area Km ²	Number of Locations	Number of Electoral Wards
Mogotio	1314.6	24	3
Eldama Ravine	1002.5	16	6
Baringo South	1678	17	4
Baringo Central	799.9	21	5
Baringo North	1703.5	14	5
Tiaty	4516.8	24	7
Total	11015.3	116	30

Source: KNBS, Baringo, 2013

County's Shared Vision and Mission

Vision

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

Mission

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

Introduction

8. The first quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.
9. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012.

10. The report presents the status of budget execution beginning 1st July to 30th September 2016 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly which is bestowed with the oversight mandate on utilization of public funds.
11. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations made. In this financial year 2016/17, the county's approved budget amounted to Kshs.6, 521,344,577 which comprised of Kshs 3, 921,226,172 allocations for recurrent and Kshs 2,600,118,405 for development expenditure.

Overall Budget Outlook and Implementation Report

12. This first quarter report for the 2016/17 financial year provides the status on budget implementation for the Baringo County Government amounting to Kshs 6,521,344,577 which includes a roll-over of 2015/16 development budget of Kshs 892,709,408.
13. During the quarter, the county received a total of Kshs 1,841,922,576 to finance both recurrent and development expenditure. This comprised equitable share of Kshs.814,544,500, free maternity grants of Kshs. 11,852,500, DANIDA of Kshs 12,985,000 local revenue of Kshs.91,426,072, Road Maintenance Fuel Levy of Ksh.18,405,104 and roll over of Kshs.892,709,408.
14. Total requisition for the quarter Kshs 973,530,565 comprising of development Kshs. 191,217,295 and recurrent was 782, 313,270. Out of the total recurrent requisition Kshs 534,134,010 went to pay recurrent expenditure, eighty percent (432,201,276) went to personel emoluments, while Kshs, 101,907,159 (20%) went to finance operations and maintainance and Kshs.16, 137,711 went for development.
15. One of the challenges of low absorbtion was because of challenges in developing procurement plans through e-procurement systems that resulted to the departments paying at the end of the quarter.
16. The target annual local revenue as per the budget is Kshs.472 million. The revenue target for the quarter was Kshs. 127,968,756 and the government

managed to collect Kshs 91,426,072 compared to Kshs. 72,859,999 for the same period in 2015/16 financial year.

17. The receipts of equitable share increased during the first quarter of 2015/16 financial year from Kshs 355,246,082 to Kshs. 814,544,492 in 2016/17 financial year. This presented a great opportunity to increase service delivery in the county.

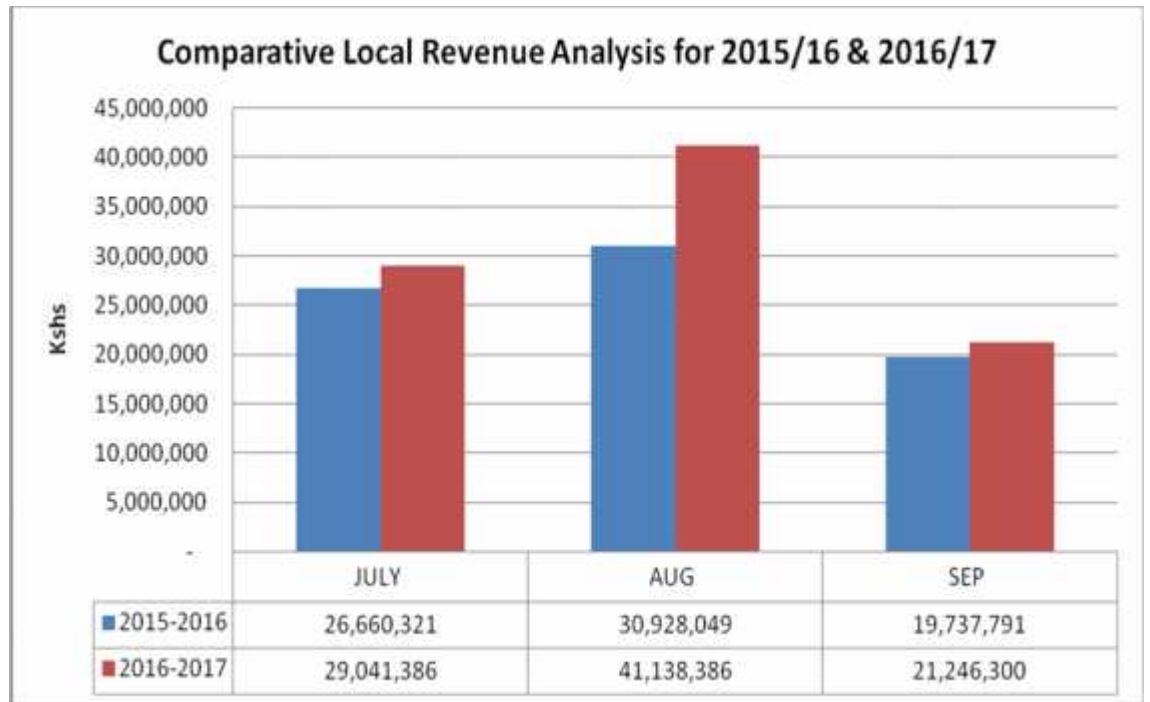


Chart 1: Comparative Monthly Revenue – FY 2015/16 and FY 2016/17

Local Revenues Sources Analysis						
No	Sources	Printed Estimates 2016/2017	July, 2016	Aug, 2016	Sept, 2016	Total
1	Game Park Fees	141,356,033.84	15,407,570	20,480,300	4,916,040	40,803,910
2	Animal Stock Sale Fees	23,890,659.59	1,046,360	1,270,440	1,483,210	3,800,010
3	Produce & Other Cess	42,598,836.95	2,519,480	2,721,115	2,642,430	7,883,025
4	Single Business Permit	56,689,244.48	1,311,889	1,539,808	548,800	3,400,497
5	Plot Rent/ Rates	33,315,801.01	718,792	848,648	411,200	1,978,640
6	Market Fees & Others	53,784,623.73	2,634,220	3,182,870	2,910,240	8,727,330
7	Public Health Licences	8,587,040.00	275,950	163,290	278,200	717,440

Local Revenues Sources Analysis						
No	Sources	Printed Estimates 2016/2017	July, 2016	Aug, 2016	Sept, 2016	Total
8	Vetirinery	11,268,520.00	331,890	422,150	435,460	1,189,500
9	Koibatek ATC	8,537,040.00	227,433	-	132,427	359,860
10	Marigat AMS	9,989,820.00	-	-	127,400	127,400
11	Hospital Revenue	81,982,380.41	4,567,802	10,509,765	7,360,893	22,438,460
TOTAL		472,000,000.	29,041,386	41,138,386.00	21,246,3000	91,426,072

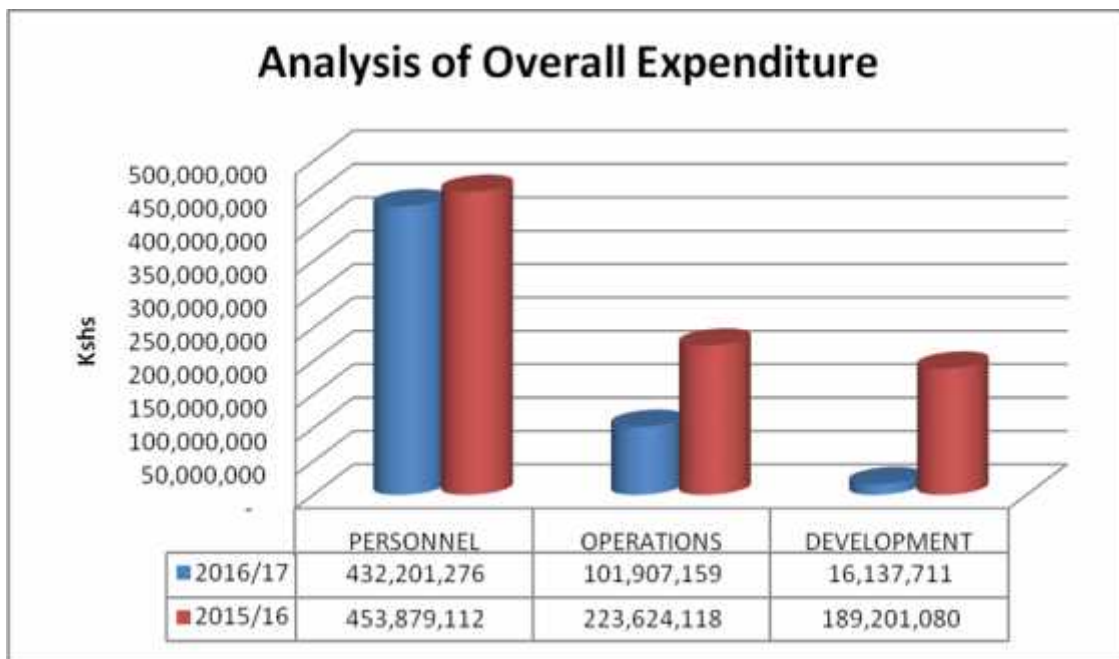
Quarter Local income per Revenue source

18. Bank balances as at the end of the review period was Kshs 1,279,463,173.80 comprising of Baringo County Revenue Fund Account Kshs.870, 748,975, Baringo County Development Fund Account Kshs. 175,079,584.95 and Baringo County Recurrent Fund Account was Kshs 233,634,613.85.
19. During the quarter the total expenditure for both recurrent and development was Kshs 550,271,721 Out of the total recurrent requisition Kshs 534,134,010 went to pay recurrent expenditure, eighty percent (432,201,276) went to personel emoluments, while Kshs, 101,907,159 (20%) went to finance operations and maintainance and Kshs.16, 137,711 went for development.
20. During the period under review the total expenditure reduced from Kshs 863,041,639 in year 2015/16 to Kshs. 550,271,721 in 2016/17 financial year due to slow pace of development budget implementation. The slow budget implementation was attributed by county budget which was assented by the executive at the mid of the quarter. The passage of a bill by national assembly and the senate increased the recurrent allocation to the county assembly which was done after the county had prepared its budget. The passing of the County Allocation of Revenue bill interfere the budget estimates that had earlier been determined through National Budget Policy Statement by Commission of Revenue Allocation. However the situation was remedied after County Assembly approved the revised budget.
21. During the quarter, the county actual expenditure was Kshs 550,271,721.80 for both development and recurrent, equivalent to 8% absorption rate of the total budget. The actual recurrent expenditure for the period was Kshs.534, 134,010 while development expenditure was Kshs 16,137,721. The first quarter

absorption rate was 14 % and 1% on recurrent and development of approved budget respectively.

22. During the period under review development expenditure reduced from Kshs 185,538,411 in FY 2015/16 to Kshs 16,137,711 and recurrent expenditure reduced from Kshs 677,503,228 to Kshs 534,134,010.

23. County highest expenditure in the quarter was on personnel emolument, Kshs 432,201,276 and Kshs 101,907,159 for operation and maintenance.



Departmental Budget Implementation Analysis

A. County Assembly

24. The county assembly comprises of the Speaker’s office, clerk and county assembly members. The main work of the assembly is to provide oversight on the county executive and enact relevant legislations.

Expenditure trends

25. In the financial year 2016/2017 the county assembly was allocated Kshs. 639,523,079 for its operations. This consists of Kshs. 573,775,560 for recurrent expenditure and Kshs. 65,747,519 for development.
26. The recurrent allocation increased from Ksh 512,588,730 in 2015/16 financial year to Ksh 573,775,560 in 2016/17 financial year. The recurrent expenditure in the period under review increased from Ksh 92,161,432 in 2015/16 financial year to Ksh 121,193,715 in FY 2016/17.
27. The development budget increased from Ksh 65,281,232 in 2015/16 financial year to Kshs. 65,747,519. There was no development expenditure for the quarter.
28. The County Assembly by the end of the first quarter had spent a total of Kshs. 121,193,715 on recurrent expenditure which consists of Kshs 34,239,540 for personnel emolument and Kshs 86,954,175 for operation and maintenance. The overall absorption was 19%.

Table 2: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY-(Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	512,588,730	573,775,560	92,161,432	121,193,715	21%
Development	65,281,232	65,747,519	7,072,752	-	0%
Total	577,869,962	639,523,079	99,234,184	121,193,715	19%

Car loan fund For County Assembly Members

29. The County Assembly managed to repay car loan amounting to Kshs 8,671,776.45 during the quarter under review. A total amount repaid to date is Kshs. 74,732,354.45 (with outstanding loans of August and September) and balances of Kshs. 19,375,127.72.

B. County Executive Services

Introduction

30. The Department is comprised of the following sections: Office of the Governor, Office of the Deputy Governor, County Secretary, County Public Service Board

and sub county administration. The overall mandate of the department is to provide leadership in the county's governance and development.

Vision

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

Mission

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

Objectives

- a) To ensure effective coordination and management of the County Development Agenda
- b) To provide leadership in the county's governance and development
- c) To promote public policy formulation and implementation
- d) To mitigate and ensure preparedness against disasters in the county

Expenditure trends

31. In the financial year 2016/17 the department was allocated Kshs 547,235,129 for both recurrent and development expenditures. Of this allocation Kshs 393,635,396 was allocated for recurrent and Kshs 153,599,733 for development expenditure.
32. The development budget increased from Ksh 60,002,835 in 2015/16 financial year to Kshs. 153,599,733 in the year under review due need to expand office space to gather for entire county departments.
33. The recurrent allocation increased from Kshs 300,136,528 in 2015/16 financial year to Kshs 393,635,396 in 2016/17 financial year. The expenditure in the period under review reduced from Kshs 64,739,276 in 2015/16 FY to Kshs 30,304,042 in FY 2016/17.
34. The first quarter absorption rate for recurrent was 8 %. Overallly absorption rate for the quarter under review amounts to 6 % against the approved estimates.

Table 4: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	300,136,528	393,635,396	64,739,276	30,304,042	8%
Development	60,002,835	153,599,733	~	~	0%
Total	360,139,363	547,235,129	64,739,276	30,304,042	6%

Milestones

35. The various sections within the department made the following strides over the period:

Administration

- a) Over 14 forums held amongst Council of governors consultations, joint national and county government meetings on development
- b) Held and participated in 9 forums with potential investor and development partners on matters pertaining county development
- c) Held 32 public consultations with different community groups from across all the county on matters of county development, peace and cohesion
- d) Presided over 11 meetings on coordination of county development

Communications

- a) Production of 7th edition of Baringo today magazine; the department successfully produced and distributed 7,500 copies of Baringo today 7th edition magazine to all the 30 wards of the county. The exercise has greatly improved dissemination of county programmes and projects as well as key civic education messages;
- b) Produced and published in standard newspaper supplement of the First Lady health Sector development activities in the county. The department also produced 7,500 pull out print out of the same in the baringo today 7th edition;
- c) Carried out continuous media liaison with external media houses to promote disseminations of key county documents;
- d) Carried out weekly media monitoring (both print and electronic) with weekly reports;
- e) As part of the communication strategy, facilitated the consultant to carry out Media survey and stake holder focused group discussions; and

- f) Purchased communication equipments (seneizer microphones and receivers)

Research Unit

- a) Provided technical support to Deputy Governor's office in the evaluation of the inaugural county Disaster management policy with regard to current global trend on Disaster Risk Reductions and recommended areas for review;
- b) Developed resource mobilization proposal for the review of county disaster management policy. The proposal successfully got technical and funding commitments from UNDP and WFP and the review was done on 15th -19th august;
- c) Provided technical support to the department of ECDE school meal and nutrition policy;
- d) Developed a proposal for the department of education for technical and financial assistance from partners in the development of ECDE school meal policy. This proposal received technical and financial support from WFP;
- e) Provided technical expertise to department of agriculture, livestock and fisheries and water and irrigation to come up with a proposal to mobilize partners for support both technically and financially the design of County Integrated Productive Safety Net Programme. The proposal received technical support from NDMA,World Vision and WFP and financial support from WFP;
- f) Provided technical expertise in the design of County Integrated productive safety net programme to the department of agriculture, livestock and fisheries and water and irrigation. The programme is in final draft awaiting County Steering group meeting approval and CEC meeting approval;
- g) As a secretariat of the baringo county peace and security task force, developed a resource mobilization proposal and submitted to partners (UNDP,COFFEY and KAS) Seeking Financial Support to enable the task force complete its activities. The proposal is under review by the partners;
- h) As a secretariat of the county cooperation programme(MOU between BCG and WFP) coordinated and facilitated the smooth implementation of the cooperation programme as a focal point between the county and WFP. The following activites were implemented under the programme in the quarter:
- Strategic training of 30 county executives on Disaster Risk Reduction
 - Training of 25 county technical staff on humanitarian supply chain management
 - Review of county Disaster Risk Management policy
 - Formulation of county ECDE school Meal and Nutrition policy
 - Design of county integrated productive safety net programme
- i) In collaboration with NDMA, it has helped the disaster unit to develop funding proposal to Scenario building and response plan. The proposal has received funding from Konrad Adeneur Stiftung, UNDP and WFP; and

- j) Coordinated and offered technical expertise in the development of departmental Annual development plans.

Civic education

- a) Public baraza and community meetings; The unit conducted 25 county wide civic education forums with a total of 2,500 people of which majority were women. The meetings touched on various issues of devolved system of governance and The Constitution;
- b) Workshop and Trainings; in partnership with CEDGG and Uraia, two workshops trainings were held for a total of 30 civic education champions in all the wards;
- c) In partnership with CEDGG and Konrad Stiftung Adeneur trained a total of 32 Administrators from both National and County Governments on food security;
- d) In partnership with the World Bank conducted a training of 41 Administrators from both National and County Governments on Public Participation Guidelines;
- e) In conjunction with FIDA/World Vision Kenya conducted a training on FGM for 43 participants;
- f) In partnership with Konrad Stiftung Adeneur and CEDGG, workshop trainings for various groups was conducted; 216clergy, 86 Civil Society Organizations, 52Women Leaders, 123 Youth Leaders, 17 Business Community Leaders and 13 People with Disability;
- g) Held 1 day county officials round table with CSO's that was attended by 172 people at Kenya School of Government, Kabarnet; and
- h) Held a media focus forum with various focus groups in the county attended by 67 participants.

Legal Unit

- a) Offered legal opinion/advice on the following matters with likely legal implications:
- Drivers' case over terms of employment
 - Youth Polytechnic instructors' case
 - Appointment of Acting Chief Officer- Health Sector
 - Opinion on tender documents/contracts
 - Assent to Appropriations Bill
- b) Offered litigation services to the county government including issuing instructions and conducting pre-trial and court attendance for the following cases:
- Employment & Labour relations Court at Nakuru Cause No.524 of 2014 Harun Chebor -VS-Secretary Public Service Board and Baringo County Government;

- Employment & Labour relations Court at Nakuru Cause No.10 of 2015 Gideon Bore & 32 others -VS- Public Service Board;
- Eldoret HC E& L No.77 of 2014 Samuel Cheburet -VS- Baringo County Government; and
- Eldoret HC Petition No.19/2015 Lawrence Kibii & PBSP, BC & Evans Kipturgo

k) Reviewed and published the following Bills, Policies and Regulations:

- Review and publication of Baringo County Agricultural Produce Bill, 2016;
- Review and publication of Baringo County Livestock sales Yard Bill, 2016;
- Review of Disaster Risk Management policy & Bill, 2016;
- Review of Transport Policy 2016; and
- Review of Sports Policy, 2016.

Office of the Deputy Governor

Disaster Unit

- a) Supported repair of Barsuswo and Oroo SDA borehole in Baringo North and Tiaty Sub-Counties respectively;
- b) Supported the protection of livelihood in lake Kamnarok, lake Baringo and Lake 94 invaded by water hyacinth through Provision of fuel and lubricants to fuel boats to remove the weed. 20% of weed in L. Baringo has been removed;
- c) In collaboration with Konrad Adenauer Stiftung (KAS), a German international organization, supported food security and peace building initiatives in the counties of Baringo and West Pokot and facilitated training of 45 ward & Sub-county administrators on integrating disaster management in planning;
- d) Offered Medical support to the head teacher of Chemintany primary school from Bartabwa ward, who sustained serious body burns;
- e) Supported asset creation projects: 5 road drainage and rehabilitation works, de-silting of 2 pan dams through food for work initiatives;
- f) On 6th Sept 2016 the county celebrated international peace day at Kaburwok in Bartabwa ward. The function was used to showcase several milestones reached to bring peace amongst pastoral communities in Baringo, over 1000 people attended the function with School children, Women groups and other special group presenting speeches which signify peace and development; and
- g) Developed and validated county disaster management policy.

Office of the County Secretary

Human Resource

- a) Trained staff from different departments on various aspect of their work specialty in building their capacity to improve service delivery;

- b) Promoted 150 staff from different departments and confirmed 275;
- c) Performance management; Prepared performance contracts as per agreed targets for the Financial Year 2016/2017 in August ,2016; and
- d) Attachment of student; During the quarter 43 students were attached to various County departments to enhance their skills.

Implementation challenges and way forward

- a) Attachment of students: A major challenge in this area was a high demand for internship programs from students who had completed. This was not possible because of lack of office space and clear policy guidelines;
- b) Performance management; There is need to build the capacity so as to cascade Performance Appraisal System to all the county staff;
- c) Staff training; there is need to increase budgetary allocation for staff trainings so as to improve service delivery; and
- d) Mobility of staff; the department experience serious challenges in facilitating officer's movement on official duty as the department has fewer vehicles compared to the need.

Other development partners

World Food Programme: County Cooperation Programme on Strengthening County Capacities with respect To Food Security Emergency Programmes and Safety Nets covering the years 2015-2017.

C. County Public Service Board

Vision

To be a benchmark for a high performing, dynamic and ethical public service in Kenya

Mission

To transform the county public service to become professional, efficient and effective for the realization of county and national development goals

The powers and functions of a County Public Service Board are set out in section 59 of the County Governments Act and relate to public officers in the County Public service. The powers do not extend to include and cover the Governor, Deputy Governor, and Members of the County Executive. County Public Service Board is, responsible for:

- i. Establishing and abolishing offices in the county public service;
- ii. Appointing persons to hold or act in those offices, and confirming appointments;

- iii. Providing for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county,
- iv. Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
- v. Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
- vi. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- vii. Making recommendations to the Salaries and Remuneration Commission, on behalf of the county governments, on the remuneration, pensions and gratuities for county public service employees; and
- viii. Exercising disciplinary control over and removing persons holding or acting in those offices;
- ix. The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. They evaluate and report to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service. Further, CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

Advertisements-During the period under review, the Board advertised some positions in the month of September as shown below;

S/No	Position	Nature Of Advert	Posts	Date Of Advert
1.	Obstetrician Gynecologist	External	1	16 th September 2016
2.	Surgeon	External	2	16 th September 2016
3.	Pediatrician	External	1	16 th September 2016
4.	Liaison Officer	Internal (Affirmative action)	1	27 th September 2016
5.	Tour Guides	Internal (Affirmative action)	4	27 th September 2016
6.	Cleaners	Internal (Affirmative action)	2	27 th September 2016
	TOTAL		11	

The table below shows the recruitments done in the Period July to September 2016;

Position	No. Recruited	Nature of recruitment	Terms
Protocol Officer	1	Internal	4 months contract
Driver	1	Internal(Replacement)	One year contract
Administrative Assistant III	1	Internal (Confirmation of over 10 years in service casual)	Permanent and Pensionable
ECDE Programme coordinator	2	External(Tiaty)	Permanent and Pensionable
Medical Officers	3	Through posting (Intergovernmental Relations Committee)	P & P
Total	8		

Training

Two Board Members were trained on Strategic Leadership and Development at Kenya School of Government for a period of one month.

Promotion of Staff

36. During the period 150 employees were promoted as indicated in the table below. This brings the total number of promoted staff to one thousand and twenty one (1021).

Staff promoted during the quarter July to September 2016

S/NO	Department	No
1	Agriculture	1
2	Water and Irrigation	28
3	Transport	6
4	Treasury	2
5	Health	108
6	Drivers	5
	TOTAL	150

Confirmation of Staff

37. The Board approved confirmation of Fourteen (14) APHIA plus staff who were on a contract of one year ending September 2016 and 38 drivers. In this regard, the Board approved the confirmation of the employees as detailed in table below alongside the staff who were confirmed after serving their probationary period;

S/NO	Department/Designation	No of staff
1	APHIA Plus Capacity staff (Health)	14
2	County Drivers	38
Staff Confirmed After Probation Period		
	Designation	No of staff
1	Research Officer	1
2	Research Assistant	1
3	County Investment Officer	1
4	County Superintendent	1
5	Medical Laboratory Technologist	2
	Total	58

Extension of Staff Contract

38. During the period under review, the Board extended the contract of 230 staff from various departments to 31st December 2016 as detailed in the table below. Polytechnic Instructors, Revenue clerks and Engineers were to be confirmed during the quarter but that was not realizable due to budgetary constraints. Therefore, their confirmation was halted and will be effected in January 2017 but their contracts were extended to December 2016.

Contract Extensions done during the period July to September 2016

S/NO	Position	No	Department	Contract period
1	Artisan	1	Agriculture	3 months up to December 2016
2	Agriculture Engineer	1	Agriculture	3 months up to December 2016
3	Revenue clerk	1	Treasury	1 year wef May 2016
4	Land Surveyor	1	Lands	Up to Dec 2016
5	Physical Planner	1	Lands	Up to Dec 2016
6	Admin Assistant	1	Lands	Up to Dec 2016
7	188 contract staff from various departments	188	Varied	Up to Dec 2016
8	Supply chain management officer	1	Treasury	Up to Dec 2016
9	35 polytechnic Instructors	35	Education & ICT	Up to Dec 2016
TOTAL		230		

Challenges

39. The County Public Service Board encountered several challenges in the course of its operations. The following is a summarized list of challenges faced by the Board.

	Challenge	Description of the Challenge	Mitigation of the Challenge
1	Budget Constraints	The County departments lack the capacity to train the employees. This has been occasioned by lack of budgetary provisions in regard to development of staff. This situation has inhibited the capacity building aimed at improving performance of employees and hence the general achievements as the entire county	We are of the opine that the departments provide a budgetary allocation in the next planning period so that this anomaly is reversed for the betterment of achievement of objectives set in the county's sector plans
2	Promotions	Promotions of staff had not been done for a long time and some staff had stagnated in one job group for long without progression hence it was becoming a grievance issue for employees. The Board after vetting employees so far has approved promotions of 1021 staff from various departments. It is evident that this will have a huge impact on the wage bill.	There will be a continuous review of staff promotions so that employees who are rightfully due can be awarded their promotions accordingly. Departments have been tasked to budget for staff emoluments accordingly in order to address emerging issues like the promotions.
3	Confirmation of staff	The Board had the intention of confirming various employees who have served on contracts for long. The Budget constrains has derailed this process and the Board is yet to	The Board in consultation with the affected departments affected is in the process of factoring all the staff emoluments anticipated to be incurred in the financial year 2016/2017. We

	Challenge	Description of the Challenge	Mitigation of the Challenge
		actualize their confirmations. The delay of this may pose a challenge to the County in terms of staff performance and also legal labor issues which may arise out of this	believe that this will address the issue at hand adequately
4	Training	The Board was unable to undertake much in training as there was no budget provision for training	The Board intends to have an inclusive budget that will address training for staff and the Board members
5	Office partitioning	The Board was unable to partition the offices to create a good environment for the Board members. This was occasioned by budget constraints	The Board shall budget adequately for this item for its realization
6	Salary harmonization	The Board is faced with a challenge of alignment of salaries amongst all officers in the County Government. There are three (3) categories of staff namely; Nationally devolved staff, those from Local Authorities and the ones employed by the New County Government. The salaries for these three groups vary and this poses a challenge in terms of equity.	The Board is in the process of devising a mechanism that will create frameworks to align and harmonize the compensation for all staff.

Way Forward

40. It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training and performance management among others. A lot more still need to be done in the coming months especially in creating the ONE team culture in the county, a team that is constantly focused and energized and doing one thing i.e. creating more and high performance in the county, holding themselves and others accountable for their performance, we will be delivering more on training and more awareness on National Values and Principles as well as on Leadership and Integrity training and audit. It is the expectation of the Board however, to see that Public Service operationalize fully performance management so that there is a clear measure seen across all the departments and that the resource utilization in the County is well accounted through performance progress.

D. County Treasury and Economic Planning

41. The county treasury department has five divisions, that is: Administration and Revenue, Accounting, Audit, Supply Chain 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

- i. Effective Economic Planning, Budgeting, Policy formulation and Socio-economic management and tracking of results
- ii. Effective finance Management and Making Treasury work.
- iii. Institutional strengthening and good governance.
- iv. Mobilization, Public Private Partnership and allocation of financial resources
- v. Create excellence in delivery of service in the department

Expenditure trends

42. During the current financial year 2016/17 the department was allocated Kshs. 284,542,349 to fund its recurrent and development expenditures. Of this allocation Kshs. 258,060,903 was for recurrent and Kshs 26,481,446 for development.

43. The recurrent allocation reduced from Ksh 361,906,060 in 2015/16 financial year to Kshs 258,060,903 in 2016/17 financial year. The recurrent expenditure in the period under review decreased from Ksh 48,249,778 in 2015/16 financial year to Kshs 30,806,162.

44. The first quarter absorption rate for recurrent expenditure was 12% which represented overall absorption rate of 11 %.

Table 5: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	361,906,060	258,060,903	48,249,778	30,806,162	12%
Development	42,882,998	26,481,446	149,330	-	0%
Total	404,789,058	284,542,349	48,399,108	30,806,162	11%

Administrative Services and Revenue Management

45. 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.
46. The major sources of revenue for the County are tourism, land rates, single business permit, market fees, and produce, cess and hospital user charges among others.
47. During the first quarter of financial year 2016/2017 total of Kshs 936,228,128 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion amounting to Kshs 814,544,452 which represented 87% of that receipt, whereas local revenue was Ksh 91,426,072 representing 10% and grants/donations amounted to Kshs 30,257,604 representing 3% during the period.

Table 6: Actual revenues for First Quarter of 2016/17 compared to actual of 2015/16

Revenue Sources	Annual Budget	2016/2017			2015/2016 1 st Quarter
		Quarter Target	Actual	Variance	Actual
Equitable Share	4,791,438,190		814,544,452		355,246,082
Local Revenue	472,000,000	127,968,756	91,426,072	36,542,684.	77,326,161
Grants/Donations	365,196,979		30,257,604		-
Total	5,628,635,169		936,228,128		

48. During the quarter, a total of Ksh. 814,544,452 was received from the national treasury as exchequers receipts as at 30th September 2016 which represented an increase of Ksh 459,298,370 compared to 2015/2016 first quarter receipts of 355,246,082. Grants/ donation amounted to Kshs 30,257,604.

Table 7: Grants/ Donations:

Grants/Donations	FY 2016/17	FY 2015/16
1st Quarter	30,257,604.00	0
	30,257,604.00	0

Table 8: Local revenues:

Local Revenue	FY 2016/17	FY 2015/16	FY 2014/15
1st Quarter	91,426,072.00	77,326,161.00	72,859,998.05
	91,426,072.00	77,326,161.00	72,859,998.05

49. A total of Ksh. 91,426,072.00 was collected during the first quarter of the financial year 2016/2017 from local revenues. This represents an increase of Ksh. 14,099,911.00 of the collections of the same quarter in the financial 2015/2016 of Ksh. 77,326,161. During the period there was a high generation in Tourism collection due improved security within and outside the County and burn of travel advisories from USA and United Kingdom.

Table 9: Detailed Analysis of locally generated revenue per Town/Sub County

No	Sub – Counties	JULY, 2015	AUG, 2015	SEPT, 2015	TOTALS
1	Kabarnet Town	1,779,458	1,771,458	1,473,910	5,024,826
2	Eldama Ravine Town	1,449,592	1,971,610	1,407,050	4,828,252
3	Eldama Ravine Sub – County	1,525,745	1,658,693	1,290,380	4,474,818
4	Mogotio Sub – County	1,178,730	1,686,407	1,130,320	3,995,457
5	Baringo South Sub – County	1,419,230	1,552,280	1,581,490	4,553,000
6	Tiaty Sub – County	946,690	897,480	949,910	2,794,080
7	Baringo North Sub – County	454,720	507,940	472,230	1,434,890
8	Baringo Central Sub – County	312,516	409,153	455,650	1,177,319
9	Lake Bogoria National G. R	15,179,470	20,173,600	4,864,640	40,217,710
10	Koibatek ATC	227,433	-	132,427	359,860
11	Marigat AMS	-	-	127,400	127,400
12	Hospital Revenue	4,567,802	10,509,765	7,360,893	22,438,460
Total Revenues		29,041,386	41,138,386	21,246,300	91,426,072

Table 10: Revenue per source Inter-financial year comparison per Quarter

No	Sources	First Quarter 2016/2017	First Quarter 2015/2016	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	40,803,910	25,315,920	15,487,990	61%
2	Animal Stock Sale Fees	3,800,010	3,345,400	454,610	14%
3	Produce & Other Cess	7,883,025	10,234,502	-2,351,477	-23%
4	Single Business Permit	3,400,497	5,932,383	-2,531,886	-43%
5	Plot Rent/ Rates	1,978,640	3,825,204	-1,846,564	-48%
6	Market Fees & Others	8,727,330	8,933,680	-206,350	-2%
7	Public Health Licences	717,440	487,770	229,670	47%
8	Vetirinary	1,189,500	651,467	538,033	83%
9	Koibatek ATC	359,860	349,882	9,978	3%
10	Marigat AMS	127,400	50,000	77,400	155%
11	Hospital Revenue	22,438,460	18,199,953	4,238,507	23%
TOTAL		91,426,072	77,324,161	14,099,911	18%

50. Table 10 shows the Comparisons of 2015/2016 and 2016/2017 first quarter per Revenue source. From the comparisons there is a high rise of 61% in the game park revenues which was attributed to improved security in the county and burn of travel advisories from USA and United Kingdom,. In general there is an overall increment of 18% from the previous financial year.

51. There was an overall improvement in all the revenue sources except revenue from produce cess, Single Business Permit, Plot Rent/Rates. The hospital revenue as at the end of first quarter of the financial year 2016/2017 had a total collection of Ksh. 22,438,460.00. This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital

Challenges

52. In the first quarter, there were some challenges which affected revenue collection;

- i. Community demonstration at Lake Bogoria which paralyzed revenue.
- ii. Break out of livestock disease leading to closure of markets and slaughter slab.
- iii. Lack of revenue supervisors for manning all revenue points within the County.
- iv. Transportation issues in sub-counties. The issue of sharing of revenue vehicle with administration has lead to some revenue points not attended to especially in Tiaty.
- v. Low staff motivation because of uncertainty in confirmation and continuous lack of lunches.
- vi. Introducing of mobile weight bridges within the county has affected the transportation of building stones outside County thus affected revenue because of reduction of lorries transporting building bush stones or revenue evasion as they travel during the night through roads not manned.

Supply Chain Management section

53. The main task during the quarter was consolidation and loading of the departmental procurement plans where all were successfully done and operationalized during the last month of the quarter. Evaluation for annual term contracts and updating of prequalified bidders register was carried out and also, a total of 11 quotations were issued, analysed and awarded.

Challenges

- i. Requestors not mapped with their departments
- ii. Poor IFMIS technical support
- iii. Poor IFMIS connectivity network

Possible solutions

- i. Continuous training for users
- ii. Adequate support from IFMIS department at National Treasury

Budget and Economic Planning Section

54. The section is charged with improving co-ordination of development planning and policy formulation and County budget formulation,

implementation and reporting.

55. During the quarter under review the section managed to develop-;

- i. Preparation of 2017/2018 annual development plan (ADP)
- ii. Prepare 2016 County Budget outlook and Review Paper (CBROP)
- iii. Launch sector working groups
- iv. Prepare 2017/18 financial year budget circular
- v. Capacity building of departments on Monitoring and Evaluation and reporting and;
- vi. Preparation fourth Quarter Budget Implementation report
- vii. Reviewed the Capacity Building Workplan under (capacity grant).
- viii. Development of Terms of Reference (TOR) for Sub County Monitoring and Evaluation Committees to operationalize Monitoring and Evaluation Policy. The TOR will guide the committees to monitor all projects implemented at the sub county level in accordance with Monitoring and Evaluation policy
- ix. The planning core team facilitated Annual work plan development and performance contracting training for County health team., oriented county health team with relevant formats and set targets for all the levels of services including hospital facilities, community health care as well as the county planning team. The capacity of 48 county health officers was built on community health planning, linkage between the annual work plan, individual work plan and performance appraisal.
- x. Participated in Baringo County ECDE Feeding policy review writeshop. Contributed inputs and designed overview and structure of draft policy for ECDE feeding programme together with the Ministry Of Education Science and Technology and County team. Developed chapters on legal and policy framework, policy statements and strategies Implementation plan, institutional framework, coordination structure, resource mobilization strategy and Monitoring and Evaluation plan for the policy.
- xi. Participated in a writeshop to review Baringo Disaster Risk Management Policy for capacity strengthening initiative. Assisted to incorporate a Monitoring and Evaluation Framework to operationalize the policy

- xii. Facilitated the session on how to develop a Logical Framework Approach (LFA)and implementation plan for Asset Creation programme for Baringo county

Accounts

56. The section is primarily responsible for facilitating budget implementation through making of exchequer requisition, processing of payments and book keeping including compiling expenditure reports and statements. Some of the achievements of the section for the quarter include the following:

Financial Statements

57. The section ensured timely completion of financial statements and funds statements by the end of the quarter. All statutory end year reports were submitted by 30th September 2016 and external auditors undertook systems audit.

Exchequer requisitions and payments

58. Total requisition of the quarter was Ksh 973,530,565 comprising of development Kshs. 191,217,295 and recurrent was 782, 313,270. Out of the total recurrent requisition Kshs 534,134,010 went to pay recurrent expenditure and Kshs.16, 137,711 went for development expenditure. Kshs 432,201,276 (80%) went to personel emoluments, while Kshs, 101,907,159 (20%) went to finance operations and maintainance.
59. During the quarter the section received Kshs. 857, 787,096 from the national government comprising of Kshs 814, 544,492 as equitable share, Kshs. 11, 852, 500 as free maternity allocation and Kshs 18,405,104 as road maitainance levy and Ksh 12,985,000 from DANIDA. As at the end of the quarter we had not received the September equitable share of Kshs. 383,315,055.

Implementation of IFMIS and System Controls

60. During the quarter the section had challenges in the IFMIS system which was as a result of Poor connectivity slowing down payments resulting in low budget

absorption and also procurement plan uploading and delay in budget uploading into the system.

61. There was also no clear direction from National Treasury IFMIS department on how current financial year operations and pending bills were supposed to be processed.

62. The section need training on new IFMIS modules which include cash management module and reporting modules

Internal Audit and Risk Management Services

63. This section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities.

Achievements for the Quarter

64. The following represents a summary of the achievements of the section in the first quarter of the 2015/16 financial year.

65. During the quarter the section undertake Audit of Baringo County Executive Loan Scheme and Training on TEAMATE by the National Treasury

66. The section has a Challenges of inadequate number of staff especially audit clerks to assist in data collection

Emergency fund

67. During the quarter the balance brought forward was Kshs.23, 917,663.85 and additional allocation of Kshs 20,000,000 financial year 2016/17 was made. The expenditure in the quarter was Kshs 2,996,050 for security, supply of water and rehabilitation of Lake Bogoria hot springs road.

Car Loan and Mortgage Scheme

68. During the financial year 2016/17 the scheme was allocated Kshs 13 million, in the quarter under review, the executive mortgage account balance brought down was Kshs 5, 650,000 and car loan was Kshs. 748,426. A total Kshs 19 million was transferred from the car loan to mortgage with repayment of kshs 1,077,723 during the period under review

Car Loan Scheme

69. The scheme had a cash balance brought down of and the county treasury allocated Kshs 20 million. The loan recovery during the review period was Kshs. 1,077,642.

E. Health Services

70. The sector plays a key role in the prevention of diseases, provision of curative and rehabilitative services.

Vision

To be attractive, resilient and competitive county in health care provision

Mission

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

Strategic goal of the Sector

The goal for the sector is to improve the quality of life of the citizen and reduce disability from disease and early deaths.

Strategic Objectives of the department

- a) To promote access to quality and affordable curative health care services
- b) To deliver preventive and promotive health care services
- c) To achieve efficiency in data collection, analysis and dissemination of information
- d) To promote excellence in management and service delivery.
- e) To develop sound policy, legal and institutional framework for the sector

Expenditure trends

71. In 2016/17 financial year, the department was allocated Kshs 2,284,803,148 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,818,571,510 and Kshs. 466,231,638 was for recurrent and development expenditure respectively.

72. The recurrent allocation increased from Kshs 1,470,163,276 in 2015/16 financial year to Kshs 1,818,571,510 in 2016/17 financial year. Also, the development budget increased from Ksh 409,659,382 in financial year 2015/16 to Kshs. 466,231,638 in the year 2016/17.

73. The recurrent expenditure in the period under review reduced from Ksh 268,129,057 to Ksh 223,397,877 as compared to the same period in the previous year. There was no development expenditure during the quarter as compared to the previous year during which Ksh 46,202,478 was spent.

74. The absorption rate for the quarter was 12% under recurrent expenditure which was 10 % overall.

Table 11: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	1,470,163,276	1,818,571,510	268,129,057	223,397,877	12%
Development	409,659,382	466,231,638	46,202,478	-	0%
Total	1,879,822,658	2,284,803,148	314,331,535	223,397,877	10%

Table 13: Milestones

Program	Projects	Location Of The Project	Quarter Targets	Achieved Outputs (Physical Progress Based On Outputs)	Percent age Of Cumula tive Achieve ment	Outcomes(Outcomes And Impacts Since Project Commencement)	Action Plan
Prevention Services	HIV & AIDS	County wide	Hiv Testing - 19,200	13,710	71%	Early Diagnosis & Identification Of Kiv Infected Persons Mothers Started On Art And Issued With Arvs For Infants Prophylaxis Linkage And Enrolment Into Art Care And Treatment Improved Health And Lives Of Hiv Infected Persons Harmonization In Programming And Implementation Guided By The Strategic Plan Development Of County & Sub County Targets And Integration Of Services Improved Documentation And Reporting, Reduction In Missed Opportunities Capacity Building Of Service Providers And Improved Documentation Health Care Workers Knowledgeable And Skillful In Hiv Programming	Forecasting & Quantification, Ordering Of Hiv Test Kits Improve Access To Pmtct Services In All Hf Strengthen Linkage & Enrollment To Art Care Disseminate And Sensitize Stakeholders On The Strategic Plan Resource Mobilization To For Implementation Sensitization Of The Schmts, Facilities And Stakeholders On The Framework Dissemination Of Reports For Decision Making Consistency In Support Supervision Sustained Capacity Building Of Health Care Workers To Strengthen Service Delivery
			Prevention Of Mother To Child Transmission- 78	58	74%		
			Art Care – 4,200	3,511	83.5%		
			Launch The County Aids Strategic Plan 2014-2019 (1)	1	100%		
			Develop Pmtct 2016-2010 Framework (1)	1	100%		
			Conduct Quarterly Dqa (1)				
			Conduct Quarterly Support Supervision And Mentorship (1)	1	100%		
			Capacity Building Of Health Care Workers On Hiv Programming (5)	1	100%		
				1	100%		
				5	100%		

Program	Projects	Location Of The Project	Quarter Targets	Achieved Outputs (Physical Progress Based On Outputs)	Percent age Of Cumulative Achievement	Outcomes(Outcomes And Impacts Since Project Commencement)	Action Plan
	Community Health Service	County wide	Community Health Volunteer Reporting Rate 627 Active Community Units 57. New Community Units Established	1425 57 20	44% 100% 75%	Improved health at household	Provide stipend to motivate chvs 20 new community units every quarter
	Free Maternity Service	County Wide	Number Of New Deliveries. 733 Still Birth	733 17	80%		
	Health System Strengthening.	County Wide	Development Of Annual Work Plan 1 Patient Client Satisfaction Survey 1	1 1	100% 100%		
Infrastructure Development.		County Wide	Projects Completed Incomplete Projects.				See status report Annexed

Major Risk Factors Causing Morbidity and Mortality during the Quarter

- i. Poor health seeking behaviour
- ii. Unsafe water /poor hygiene and sanitation practices
- iii. Poverty
- iv. Childhood stunting and maternal underweight
- v. Alcohol and substance abuse
- vi. Trauma and Injuries

F. Department of Transport, Infrastructure and Energy

Vision

To achieve high standards in infrastructural facilities and ICT services

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development

Strategic Objectives

- i. To develop rural and urban roads infrastructure for improved social and economic integration
- ii. To develop ICT infrastructure, capacity and software application systems for sustainable development;
- iii. To promote effective public transport and traffic management;
- iv. To ensure compliance to standards in public works;
- v. To develop and improve access to stable, reliable and affordable energy;
- vi. To promote excellence in management and service delivery.
- vii. To develop sound policy, legal and institutional framework for the sector.

Expenditure trends

75. During the current financial year 2016/17 the department was allocated Kshs 589,227,355 to fund its expenditure out of which Kshs 56,155,117 and Kshs 533,072,238 for recurrent and development expenditures respectively.

76. The recurrent allocation increased from Ksh 50,437,567 in 2015/16 financial year to Kshs 56,155,117 in 2016/17 financial year. The development budget reduced from Kshs 542,883,617 in 2015/16 financial year to Kshs. 533,072,238 in FY 2016/17 under review

77. The recurrent expenditure in the period under review reduced from Ksh 16,563,390 in 2015/16 financial year to Ksh 8,589,752 in the review period and there was no development expenditure for the quarter as compared with an expenditure of Kshs 49,774,037 in 2015/16 financial year. The absorption rate for the quarter was 15% on recurrent expenditure.

Table 14: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate
	2015/16	2016/17	Q1	Q1	
Recurrent	50,437,567	56,155,117	16,563,390	8,589,752	15%
Development	542,883,617	533,072,238	49,774,037	-	0%
Total	593,321,184	589,227,355	66,337,426	8,589,752	1%

Milestones

78. Several projects in different wards are on tender document preparation and several Project implementations which include: Dozer works, Grading, Concrete Slab, Gravelling, Gabion Installation, Steel Fabrication, Excavation, Bush Clearing, Culvert Installation, Blasting, Excavation, Drift Construction, Road expansion and excavation, Earthworks and Culvert Installation are at various stages of completion as attached in the annex.

Roads Done by County Machines

79. By the end of the first quarter the following roads had been opened up and rehabilitated using county machines.

S/No	Road Name	Ward	Scope Of Work
1.	Sugunwe – Chebiwan Road	Emining	Dozer work
2.	Majimoto – Sugutek Road	Emining	Dozer work
3.	Kimose Road	Emining	Dozer work
4.	Kabarbesi Road	Emining	Dozer work
5.	Kipgogom Road	Barwessa	Dozer work
6.	Ngetmoi Road	Marigat	Dozer work
7.	Endao River	Ilchamus	River Training

80. Challenges

- i. Budgetary allocations for road maintenance are inadequate.
Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- ii. Lack of capacity of our contractors in terms of skills and resources.
A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- iii. Lack of supervision vehicles for frequent supervision.

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

G. Department Of Agriculture, Livestock Development and Fisheries

81. The Agricultural Department comprises of the following four sections: Agriculture; Livestock Development; Fisheries Development; and Veterinary.

Vision.

A food secure, competitive and productive County.

Mission.

To improve livelihoods through promotion of competitive agriculture, innovative research, growth of a viable cooperatives sub sector.

Strategic Goal

The Strategic goal for the Department is to attain food security.

82. The strategic objectives of the Department are to:-

- i. Increase productivity through facilitating access to affordable and quality inputs and Services;
- ii. Increase market access through promotion of value addition and development of standards along the value chain;
- iii. Reform institutions in the Department into high performing and sustainable entities that facilitate economic growth;
- iv. Promote adoption of appropriate technologies for crops, livestock and fisheries.
- v. To promote excellence in service delivery.
- vi. To develop institutional and legal framework for the sector.
- vii. To Increase crop production and productivity for food security
- viii. To Increase production and productivity in livestock for food security
- ix. To prevent and control livestock diseases
- x. To promote fish production for food security
- xi. To Enhance drought resilience and climate change adaptation

Expenditure trends

83. In the current financial year 2016/17 the department was allocated Kshs 479,264,111 to fund its recurrent expenditure and development. The recurrent allocation is Kshs. 227,370,686 while development is Kshs 251,893,425.

84. The recurrent allocation increased from Kshs 209,417,223 in 2015/16 financial year to Ksh 227,370,686 in 2016/17 financial year and the development budget reduced from Kshs 203,582,090 in 2015/16 financial year to Kshs. 251,893,425 in period under review.

85. The recurrent expenditure in the period under review reduced from Ksh 34,930,315 in 2015/16 financial year to Ksh 31,913,037 and development expenditure reduced from ksh. 7,312,284 in 2015/16 financial year to Ksh. 5,542,603 in 2015/16 financial year.

86. The department by the end of the first quarter had spent Kshs. 31,913,037 on recurrent expenditure and Kshs. 5,542,603 on development.

87. The absorption rate for the quarter was 14% and 2% for recurrent and development expenditure respectively. The overall absorption rate for the department was 8 per cent.

Table 15: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	209,417,223	227,370,686	34,930,315	31,913,037	14%
Development	203,582,090	251,893,425	7,312,284	5,542,603	2%
Total	412,999,313	479,264,111	42,242,599	37,455,640	8%

Table 16: Milestones

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)
Agricultural Training program	Completion of Kitchen and Dining Hall- ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Kitchen and dining hall 90% completed with fittings	90%	Improved training conditions at ATC all times
Agricultural Training program	Completion of borehole and Construction of Storage Tank- Water harvesting at ATC	Koibatek ATC	Storage tank completed	Materials at site already	40%	Improved training conditions at ATC all times

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)
Agricultural Training program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self-contained rooms completed	12 rooms completed	60%	Improved training conditions at ATC all times
Agribusiness development and Marketing	Support cooperative on Construction of Coffee Mill	Kabartonjo	One Coffee mill constructed	Funds will be the BCG contribution in construction of coffee mill by world best friends from Korea		Improved quality of coffee to meet international standards realized
Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings distributed	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Farmers will not have to travel far in search of clean planting materials
Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	250 soil samples obtained	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Doing farming from an informed point
Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	Requisition raised and approved, awaiting the e procurement system to become operational	30%	All the greenhouses are used as farmer learning sites and farmer training
Crop development program	Purchase of coffee seedlings	Kabartonjo, Kabarnet, Tenges and Koibatek	16,500 coffee seedlings supplied	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Farmers will not have to travel far in search of clean planting materials
Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	7,000 macadamia seedlings supplied	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)
Extension services program	Purchase of Jiko liners and solar cookers for demonstrations	Countywide	200 solar cookers and 200 jiko liners purchased and installed	Requisition raised and approved, awaiting the procurement system to become operational	30%	Improved home economics methodologies for environmental conservation
Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Requisition raised and approved, awaiting the procurement system to become operational	30%	Improved extension coverage for improved farming
Extension Services program	Gulley protection	Kabartonjo	Gulley protected	BQ developed already	20%	Environmental conservation for agricultural development
	(Menonin)					
Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed already	20%	Environmental conservation for agricultural development
Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	BQ developed already	20%	Environmental conservation for agricultural development
Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	Site visit to be done soon	10%	Environmental conservation for agricultural development
Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	50 water pumps purchased	BQ developed already	20%	Improved water supply to avoid crop loss due to drought
Crop development program	Completion of Kewangoi Farmers Store	LembusKwen	Maize store completed	Awarded to the 2 nd bidder contractor	40%	Reduced post harvest losses
Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	BQ being developed	30%	Improved ATC training conditions

Livestock Department

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)
Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Kitchen and dining hall 90% completed with fittings	90%	Improved training conditions at ATC all times
Agricultural Training program	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek ATC	Storage tank completed	Materials at site already	40%	Improved training conditions at ATC all times
Agricultural Training program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self-contained rooms completed	12 rooms completed	60%	Improved training conditions at ATC all times
Agribusiness development and Marketing	Support cooperative on Construction of Coffee Mill	Kabartonjo	One Coffee mill constructed	Funds will be the BCG contribution in construction of coffee mill by world best friends from Korea		Improved quality of coffee to meet international standards realized
Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings distributed	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Farmers will not have to travel far in search of clean planting materials
Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	250 soil samples obtained	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Doing farming from an informed point
Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	Requisition raised and approved, awaiting the e procurement system to become operational	30%	All the greenhouses are used as farmer learning sites and farmer training
Crop development program	Purchase of coffee seedlings	Kabartonjo, Kabarnet, Tenges and Koibatek	16,500 coffee seedlings supplied	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Farmers will not have to travel far in search of clean planting materials
Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho	7,000 macadamia seedlings supplied	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)
		and Koibatek		operational		
Extension services program	Purchase of Jiko liners and solar cookers for demonstrations	Countywide	200 solar cookers and 200 jiko liners purchased and installed	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Improved home economics methodologies for environmental conservation
Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Requisition raised and approved, awaiting the e procurement system to become operational	30%	Improved extension coverage for improved farming
Extension Services program	Gulley protection	Kabartonjo	Gulley protected	BQ developed already	20%	Environmental conservation for agricultural development
Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed already	20%	Environmental conservation for agricultural development
Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	BQ developed already	20%	Environmental conservation for agricultural development
Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	Site visit to be done soon	10%	Environmental conservation for agricultural development
Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	50 water pumps purchased	BQ developed already	20%	Improved water supply to avoid crop loss due to drought
Crop development program	Completion of Kewangoi Farmers Store	Lembusken	Maize store completed	Awarded to the 2 nd bidder contractor	40%	Reduced post harvest losses
Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	BQ being developed	30%	Improved ATC training conditions

Major Projects

Livestock Sale Yards (Chepngeret and Block 4)

Challenges

Site identification, development of drawings/plans and Bill of quantities consumed time.

Solutions

- Liasing with public works to expedite the process of generating drawings and bill of quantities.
- Decentralizing supervision of the sale yards from the county livestock office to the sub county livestock offices.

Modernization of the Kimalel Goat Auction Yard

Challenges

- Design and bill of quantities required for auxiliary facilities at the new site was time eating.
- Delay in release of support by development partners has delayed completion of perimeter fence

Solutions

- Liasing with the public works to have the designs done and Bill of quantities generated on time.
- Deep engagement with development partners.

Milk Cooler Houses

Challenges

Development of design and bill of quantities required was time consuming.

Solutions

Liasing with the public works department to have the designs done and Bill of quantities generated on time.

Milk Processing Plant

Challenges

Due to the complexity of the project, implementation takes time

Solutions

Liasing with all the relevant departments and stakeholders to exploit synergy during project implementation

Poultry Upgrading Program

Challenges

- Inadequate supply of high quality chicks from within the county.
- High demand for the high quality cockerels/day old chicks at KARI Naivasha.

Solutions

- Procurement from other reputable farms.

Apiculture Development

Solution

- Supporting county trained artisans to transform into beekeeping equipment suppliers.

Capacity Building/Extension

Challenges

- Untimely release of financial resources by the national government to the county government affects the livestock seasonal calendar and extension activities.
- Inadequate allocation of funds for livestock initiatives such as capacity building (extension).

Solutions

- Proposal development to development partners to fund livestock projects and activities.
- Collaboration between the four sections within the department of Agriculture, Livestock and Fisheries for joint activities which save costs and working with other stakeholders.

KCB Foundation/Baringo County Government Livestock Project

Challenges

- The inadequate capacity of the beneficiaries to immediately meet the requirements for the interest free loans.

Solutions

- Capacity building of the beneficiaries by the department of livestock production on the requirements to enable them access the support such as preparation of business plans and cash flow statements..

H. Education and ICT Department

88. The department consists of three (3) sections, namely Vocational Education & training (VET), Information Communication Technology (ICT) and Early Childhood Development Education (ECDE).

Vision

A globally competitive education training, research and innovation for sustainable development

Mission

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

Mandate

89. To provide funds required for the development of the necessary infrastructure for the institutions of basic education and training used for conducting preliminary education, child care facilities home craft centres and Vocational Training Centres.

Strategic Objectives

- i. To facilitate quality, affordable and accessible basic education
- ii. To promote development of skills through vocational training
- iii. To coordinate and support other education programmes
- iv. To promote Excellence in management and service delivery
- v. To develop sound policy, legal and institutional framework for the sector

Expenditure trends

90. In the current financial year 2015/16 the department was allocated Kshs 524,206,781 to fund its recurrent expenditure and development. The recurrent was Kshs. 286,423,763 while development expenditure was Kshs 237,783,018.

91. The recurrent allocation increased from Kshs 267,970,615 in 2015/16 financial year to Kshs 286,423,763 in 2016/17 financial year and development budget reduced from Kshs 266,801,282 in 2015/16 financial year to Kshs. 237,783,018 in period under review.

92. The recurrent expenditure in the period under review reduced from Kshs 86,746,780 in 2015/16 financial year to Kshs 37,162,901 and The

development expenditure in the period under review reduced from Kshs 53,000,000 in 2015/16 financial year to Ksh 5,593,751.

93. The department by the end of the first quarter had spent Kshs. 37,162,901 on recurrent expenditure and Kshs. 5,593,751 on development.

94. The absorption rate for the quarter was 13% and 2% for recurrent and development expenditure respectively. The overall absorption rate for the department was 8 per cent.

Table 22 Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	267,970,615	286,423,763	86,746,780	37,162,901	13%
Development	266,801,282	237,783,018	53,000,000	5,593,751	2%
Total	534,771,897	524,206,781	139,746,780	42,756,652	8%

Milestones

ICT Section

95. ICT plays a significant role in the development of the county. Baringo already boasts of a number of globally-competitive ICT firms and an even larger number of local startups. The county government will take steps to become paperless. It should also be possible for any public officer to conduct their work from any county premise within the county.

96. The County Government of Baringo will leverage ICT to increase public sector productivity by enabling the delivery of county government services for the people, communities and businesses while supporting open engagement to better informed decisions and improving the operations of government. The county government will use ICT to deliver better services and improve operations and processes aligned with the national government policy.

ICT Achievements

No	Program	Objectives	Target for the FY 2016/2017	Activities 1 st Quarter Target	Achievements 1 st Quarter	Remarks
1.	Infrastructure development	To promote access , equity and strengthen institutional capacity	<ul style="list-style-type: none"> - Establishment of LAN and WAN in the County - To Develop County data Centre - To establish an ICT Centre 	Preparation of LAN specifications for County and SubCounty offices	LAN Specifications done for 3 Subcounties done i.e. - Eldama Ravine Sub County Offices, Baringo South (Marigat Office) and Mogotio Subcounty Offices	Ready for submission to Procurement Department
2.	Competency Development	To develop ICT workforce skills and utilization strengthen human capacity	- Training of ICT and County Staff and the public in IT and Management Skills	- Training of ICT Staff in IT knowledge and skills	Staff received trainings in the following areas:- <ul style="list-style-type: none"> a) Project Management - 1 b) Business Process Re-engineering - 1 c) ITIL – 1 d) Strategic Management – 1 e) EHRS Management System (Health Dept.) 	-3 ICT Staff attended IT Courses for one week and were issued with certificates - Ministry of Health Officers were trained on the new system and can now operate with ease
				- Hold 1 ICT Contest in the County	Successfully held one ICT contest at Elias IT Centre for Secondary School students	Done
3.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in ICT centre and utilization of ICT in service provision			Staff attended launching of County HIV/Aids Strategic Plan	
4.	Quality Assurance and Standards	To promote quality and relevant training	<ul style="list-style-type: none"> - Prepare County ICT policy and strategy - Cascade ICT Authority ICT Standards and procedures to Departments - Launching of County ICT Road Map 	<ul style="list-style-type: none"> - Preparation of County ICT Policy and strategy, County ICT Road Map - Implementation of National ICT Master Plan - Preparation of ICT Standards for all the ICT Equipment 	<ul style="list-style-type: none"> - Prepared County ICT Policy - County ICT Road Map launched in July, 2016 - Prepared ICT Equipment Specifications and disseminated the same to Departments 	<ul style="list-style-type: none"> - ICT Policy Document prepared awaiting amendments from CEC for finalization of document to be tabled at CEC meeting. - County ICT Road Map document

No	Program	Objectives	Target for the FY 2016/2017	Activities 1 st Quarter Target	Achievements 1 st Quarter	Remarks
			-	- Submit specifications to Procurement & Supplies Chain Management Dept - .		prepared and funded by World Bank through ICTA Authority. Launching already done - Standard ICT Specifications submitted to Procurement and supplies chain management
			- Inspection and acceptance of ICT Equipment	- Inspection and acceptance of ICT Equipment - Report writing	- Inspected and accepted 14 Desktop Computers	- Continuous Process
	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	- Implementation of most modules done.	Not all modules have been utilized. More training needs to be done
			- 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.	Continuous process.
			- Automation of Bursary Processes	- Design and Development of County Bursary Management System	- Design and development done. Awaiting testing and acceptance by user department	Ongoing
			- Opening and management of County Official Email accounts	- Opened new email accounts for users - Training of users	- Opening of new email accounts and training for the same done	Continuous

No	Program	Objectives	Target for the FY 2016/2017	Activities 1 st Quarter Target	Achievements 1 st Quarter	Remarks
	<i>Strengthen Partnerships and Collaborations</i>	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	- Launch of County ICT Road Map in collaboration with ICT Authority - Organize ICT Contest with World Best Friends and KOICA from Korea - Donation of Computers to schools by WBF and WBF - Sponsorships of ICT training	- Launch of County ICT Road Map done successfully - ICT Contest and donation of computers to schools done - One staff attended ICT Leadership Forum in Korea sponsored by County and Korean Government	Continuous processes

Bursary

Total Kshs 19,191,201.00 was distributed as bursary during the quarter to to the six sub counties which benefited several students in secondary and middle colleges.

Challenges

- ❖ Inadequate staff in the Department i.e. ICT Technicians, Instructors in our Youth Polytechnics Increase in NITA exam registration fee hence disadvantaged most candidates considering the background of most of them who are struggling to pay fees.
- ❖ Inadequate infrastructure
- ❖ Lack of Land title deeds. None of our institutions has a land title deed yet this is a pre-requisite for registration with TVETA. This has to be fast tracked before we are got up with time
- ❖ Delayed procurement process leading to delayed implementation of projects.
- ❖ Understaffing of the Department staff at the County Headquarters.
- ❖ Insufficient funds to implement projects
- ❖ Lack of vehicle for monitoring and evaluation of projects and supervision
- ❖ Managing of parallel Management Information systems.
- ❖ Lack of teaching aids in ECDE centers.
- ❖ Obsolete tools and Equipment in some VTCs
- ❖ Dilapidated buildings in VTCs
- ❖ Low monitory and evaluation of curriculum /projects due to facilitation of mobility.
- ❖ Reduction of enrollment of ECDE children in ECDE centers due to lack of school meals in centers
- ❖ Low intrinsic motivation among ECDE teachers
- ❖ Political interference in learning institution
- ❖ Increase ECDE centers without teacher due process of replacement
- ❖ Low parents support to ECDE programmes which is attributed to low value attached to them.
- ❖ Poor teaching and learning approaches in learning centers due to outdate teaching pedagogies and lack of suitable teaching resources.

Recommendations and way forward

- ✓ Increase funding for smooth running of operations and successful implementation of projects
- ✓ Competency Development/Capacity building for staff to increase efficiency in offering services
- ✓ Need to have an integrated system for managing County operations
- ✓ There is need to purchase an extra vehicle to enhance monitoring and evaluation
- ✓ Repairs of Dilapidated buildings needs to be done
- ✓ Planning for rapid assessment to find out underlying baseline information.
- ✓ Develop data base for the county through new technology by sensitization of teachers to use mobile.
- ✓ Source for means of transport to improve mobility of officers in the field.
- ✓ Replace teachers who have excited the field.
- ✓ Have teacher's refresher course.

Conclusion

97. Despite the many challenges experienced in the department it is worth to say that the department achieved most of its objectives during the quarter. There is also need to strengthen partnerships and collaborations for a more effective and efficient service delivery.

I. Department of Water and Irrigation

98. The department comprises of the following sub-departments: water and irrigation and related research and development. The department of Water and Irrigation is mandated with the responsibility of water resource development for irrigation and to enhance access to clean and affordable water services

Vision

Provision of adequate, affordable, reliable water services for human, livestock and water for Irrigation to foster economic growth for Baringo County Residents

Mission

To provide adequate water for Irrigation and, efficient, adequate, and sustainable water services to all county residents and livestock by the year 2030 through continuous improvement, expansion of Water Supplies and provision of good quality water.

Department Objectives-

- a) To rehabilitate and improve existing water supply systems to optimize operations and enhance water service delivery
- b) To increase coverage of water and sanitation services
- c) To provide adequate water for irrigation through construction of irrigation infrastructure to allow development and expansion of irrigable land;
- d) To ensure efficient utility management
- e) To strengthen institutional capacity
- f) To mainstream cross-cutting

99. The strategic objectives above contribute to the provision of quality life for Baringo citizen as stated in the Vision 2030. The prioritized Water and Irrigation projects are meant to fast track the implementation of the County and the National strategic plans that were guided by the CIDP and the Constitution of Kenya.

Expenditure trends

100. In the current financial year 2016/17 the water and Irrigation department was allocated Kshs 525,078,563 to fund its recurrent expenditure and development expenditures. The recurrent allocation was Kshs. 100,116,835 while development expenditure is Kshs 424,961,728.
101. The recurrent allocation increased from Kshs 95,593,588 in 2015/17 financial year to Ksh 100,116,835 in 2016/17 financial year and development budget increased from Ksh 394,247,549 in 2015/16 financial year to Kshs. 424,961,728 in period under review due to prioritization of the water sector by the county.
102. The recurrent expenditure in the period under review decreased from Ksh 22,016,700 in 2015/16 financial year to Ksh 18,405,815 and development expenditure in the period under review reduced from Ksh 16,052,849 in 2015/16 financial year to Kshs 4,497,637.
103. The department by the end of the first quarter had spent Kshs. 18,405,815 on recurrent expenditure and Kshs. 4,497,637 on development.
104. The absorption rate for the quarter was 18% and 1% for recurrent and development expenditure respectively. The overall absorption rate for the department was 4 per cent.

Table 23: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	95,593,588	100,116,835	22,016,700	18,405,815	18%
Development	394,247,549	424,961,728	16,052,849	4,497,637	1%
Total	489,841,137	525,078,563	38,069,549	22,903,452	4%

Milestones

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2015/16 FY							
1. Construction, Rehabilitation and extension of water supplies	69 projects planned for construction/rehabilitation and 21 projects rehabilitated	13 projects accomplished in line with the scope and available funds, 19	20 projects to be constructed / rehabilitated	12 projects completed in line with the scope. 28 rehabilitatio	47%	32 water supplies reinstated to functionality and others are phased to achieve full potential	To complete construction/rehabilitation of 28 ongoing projects, implementation of 14 projects under

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	through operation and maintenance	repairs was done under operation and maintenance		ns ongoing, 14 under contractor mobilization and 2 retendered			mobilization and procurement of 2 retendered projects
2.Drilling of boreholes and equipping	11 boreholes to be drilled and 6 to be equipped/upgrading	4 boreholes drilled	4 boreholes to be Drilled	4 boreholes drilled awaiting equipping	70%	No outcomes achieved since most of the borehole equipping funding was phased to 2016/17FY	To complete drilling of the remaining 3 boreholes and equipping for the funded boreholes
3.Construction of storage facilities (Water pans)	14 water pans to be constructed	3 water pan construction	10 water pans to be constructed	8 water pan construction is ongoing	50%	The water pans are yet to be completed for the outcome realization of water provision for livestock	Completion of 13 water pans and Retendering Kipturget water pan
4.Construction, rehabilitation and extensions of Irrigation projects	7 Irrigation projects to be constructed/rehabilitated	2 Irrigation projects completed based on the scope	2 projects to be completed	1 irrigation project (Rosoga Sorti) was completed	43%	Increase in acreage of land to be put under irrigation	Completion of Chepnese, Salabani and Cheraik Irrigation projects. Emsos to be retendered
2016/17 FY							
1. Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/ extensions	Nil	Data collection for 30 water supplies	Data collected for 16 water supplies for rehabilitations	3.4%	Increase in provision of water to be realized after project implementation	Data collection for the remaining 77 water supplies and procurement of 50 No. water supplies
2.Drilling of boreholes and equipping	21 projects budgeted for the programme; drilling of 12 borehole and equipping of 9 No. already drilled boreholes	Nil	Data collection for borehole equipping 3no.	Data collected for Kagir, Kimose and Mogongwo (3No.)	6%	Increase in provision of safe water to be realized	Hydro geological survey for the 12 boreholes and facilitating procurement of 4 projects for equipping
3.Construction of storage facilities (Water pans)	29 water pans budgeted for construction	Nil	Data collection for 10 no. water pans	Survey and designs completed for 13no. water pans	9%	Increase in provision of water for livestock consumption and small scale domestic use	Completion of survey and design for 16No. and procurement of 13no. water pans
4.Construction, rehabilitation and extensions of Irrigation projects	8 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	NIL	Data collection for 4no. Irrigation projects	Survey and designs done for 3 no. Irrigation projects	7.5%	To increase irrigable land for agricultural production	Completion of data collection for 5 remaining projects and procurement of 6No. Irrigation projects

Challenges:

- ✓ Slow implementation pace owing to contractors' liquidity
- ✓ Contractors' do not take due diligence during quoting hence resulting in under quoting

J. Department of Environment and Natural Resources

105. The department of Environment and Natural Resources, Energy and Mining manages the diverse landscapes and renewable natural resources for the people of the County in a manner that supports a healthy environment.
106. The department's programme is categorized into; environmental conservation and management e.g. construction of eco toilet, soil erosion control, protection and rehabilitation of springs and wetlands; and natural resource conservation and management e.g. promotion of agroforestry, tree planting, forest extension services, construction of fire tower
107. The overall objectives of the programmes is to; (i) ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County; and (ii) conserve and manage the existing ecosystem functions while providing benefits to the society.
108. The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, and (ii) sustainable development.

Expenditure trends

109. In the current financial year 2016/17 the Environment department was allocated Kshs 102,691,063 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs. 28,156,515 while development expenditure is Kshs 74,534,548.
110. The recurrent allocation reduced from Kshs 28,262,126 in 2015/16 financial year to Kshs 28,156,515 in 2016/17 financial year and development budget reduced from Ksh 37,150,686 in 2015/16 financial year to Kshs. 74,534,548.
111. The recurrent expenditure in the period under review reduced from Ksh 5,840,494 in 2015/16 financial year to Kshs 6,774,097 and development expenditure reduced from Kshs 3,286,509 in 2015/16 financial year to Ksh 503,720.
112. As at the end of the quarter, the departments' expenditure was Kshs. 6,774,097 on recurrent and Kshs. 503,720 on development.
113. The absorption rate for the quarter was 24% and 1% for recurrent and development expenditure respectively. The overall absorption rate for the department was 7%.

Table 24: Expenditure Analysis

Economic Classification	Approved Budget 2015/16	Approved Budget 2016/17	2015/2016 FY- (Ksh) Q1	2016/2017 FY- (Ksh) Q1	Absorption Rate 2016/17 FY
Recurrent	28,262,126	28,156,515	5,840,494	6,774,097	24%
Development	37,150,686	74,534,548	3,286,509	503,720	1%
Total	65,412,812	102,691,063	9,127,003	7,277,817	7%

Milestones

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Environment conservation and management	Solid waste management						
	Development of Kabarnet Dumpsite	Kabarnet/Sironoi	Erection of a perimeter stone wall and construction of an incinerator	Feasibility done and designs and BOQS completed	Phase 1 FY2015/16_100% Phase 2 FY2016/17_5%	5 acre land fenced with chain link and metal angle lines	Tender document to be done and bidding invited
	Development of transfer stations (4 NO towns)	Kabarnet, E/Ravine, Marigat & Mogotio	Construction of solid waste transfer stations	Feasibility, designs and BOQS completed	5%	Improved solid waste management and public hygiene and health when project is operational	Tender document to be done and bidding invited
	Development of Eco – toilet (2 NO)	Kabartonjo Town	Construction of eco toilet block plus biogas plant	Designs and BOQS completed			Tender document to be done and bidding invited
		Chemolingot public park	Construction of eco toilet block plus biogas plant	Designs and BOQS completed			Tender document to be done and bidding invited

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Environmental Education	countywide	60 NO. community environmental education and awareness creation	13# barazas held	21% achieved	Increased environmental awareness and public participation	More awarenesses to be done
Research on climate and Feasibility studies							
	Research on climate change on endangered plant and animal species & Geo Hazard Mapping(county wide)	countywide	Research document & geohazard maps	TOR's completed	5%	Increased climate change adaptation and mitigation Improved disaster risk reduction	To be bided
County Forest conservation and Management							
	Green School Programme, Agro-Forestry, green parks and urban tree planting	countywide	70,000 assorted trees 10,000 fruit trees	Trees to be planted	-	Increased tree cover	For 3 rd Quarter
	Mapping, Fencing and tree planting at Koitegan community Forest	Koitegan/Mogotio	Stakeholder mobilization Mapping Fencing Tree planting	2# meetings held	5%	Improved forest conservation	Surveying to be done Bidding to be invited
	Construction of Fire tower at Katimok Forest		construction of a 20 M high tower for forest fire	Designs & BOQS completed	5%	Improved forest management	Letter written to KFS to assign the site for the project.
	Protection and conservation of Kiplombe county forest		Massive Reforestation programme and rehabilitation of Enforcement	BOQ's for the Enforcement units completed	5%		Tree planting to be done during rainy season

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
			units				
Soil and water conservation							
Construction of soil erosion control structures in (4 NO sites)							
	Kipsigiriyo	Barwessa	Construction of gabions	Tendered	5%	Increased arable and grazing land	Change in project design with request from community (BOQs to be redone)
	Kamaa	Barwessa	Construction of gabions	Tendered	5%	Increased arable and grazing land	Awaits finalising of agreement with community for land donation
	Kisanana phase 2	Kisanana	Construction of gabions and 1 water pan and fencing	Gabions laid 1 water pan constructed and fenced	100% complete	Increased arable and grazing land	Inspection done and corrections suggested to the project
	Salawa		Construction of water pan and fencing	1 water pan constructed	90% complete	Increased arable and grazing land	ongoing
	construction of soil erosion control structures in 4 NO sites	(Kabogor (phase one), Nattan(Tiaty), (Kaptara-Tulloh pan dam) & Ngusero – Chebinyiny)	Construction of soil erosion control structures	Feasibility done, designs and BOQ's completed	5%	Increased arable and grazing land	To be bided
Spring & dam conservation and protection							
	- 2NO dams & 3NO springs	Kamterewo spring, Fencing of Ensoo, protection of Kapcheluguny dams, protection and	Protection, conservation and tree planting	Designs and BOQS completed	5%	Access to clean water	To be bided

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
		conservation of Sagargar Spring & Protection of Ngarasura Catchment /Spring					
	Catchment protection for Mbara Kaptich WRUAS	Mbara Kaptich	Fencing and tree planting	1 meeting held	5%	Increased catchment conservation	TORs to be developed
	Kamgoin community conservancy	Kamgoin	Fencing and tree planting	2 meetings held Feasibility done	5%		BOQS being developed
Promotion of renewable energy sources							
	Procurement and distribution of renewable energy devices	countywide	Promote energy devices	No allocation	-		Seek for funding

Other milestones

- i. Department of Environment given key role in the ASDSP programme honey value chain, environmental conservation and climate change mitigation measures sensitization campaigns in the county
- ii. Successful request to GDC to support the department with 50,000 tree seedlings; with 20,000 already delivered
- iii. Completion of the model tree nursery in Mogotio and handing over by the contractor to the department
- iv. Conservation of eight micro catchment and riparian areas in Ng'etmoi Baringo Central by planting trees and bamboo
- v. Tendering of all projects that had been pending and handing over of sites and commissioning works to begin.

- vi. Planting of the 32,786 indigenous and exotic tree and 6,766 mango trees in the tree planting and agro forestry programme
 - vii. In anticipation of the July- August rains, the department has made arrangements for an extensive tree planting exercise as from the month of June through procurement of indigenous, exotic and fruit tree (mango) seedlings
 - viii. The establishment of tree nursery by the Baringo South SCEO and scouts in Mochongoi
 - ix. The conservation of 12 springs and micro catchment areas in Morop, Baringo Central
 - x. Successive holding of the World Environment Day Celebration on 7th June in Lobi, Baringo South with over 600 participants
114. Other achievements

Environmental Conservation and Management of Solid waste-

- Installation of litter bins is ongoing in some sub counties, but a challenge of funds for installation has slowed down the process. Cleanups – target 3 (Mogotio, Kabartonjo and Marigat towns)-1 temporary solid waste collection point, 2 No. clean ups achieved in Ravine and Mogotio.
- Community sensitization meetings on solid waste management.target 5 community meetings- 6 No. achieved ;4 held in Tiaty and 2 in Baringo Central
- Dumpsite development-Target 2 NO. (Kabarnet and Marigat),Marigat dumpsite tendered to Morning Light Co Ltd, Kabarnet proposed dumpsite had land conflict with community, but the site has been handed over to the contractor and works ongoing-Marigat dumpsite works to begin when survey works is completed
- Development of Eco – target 2NO. toilet (Mogotio and Eldama Ravine)Tender awarded & site handed over to contractor-Mogotio awarded to Fastend and Ravine to Dellefam
Construction works to begin- mogotio to be completed by 8/9/2016 and Ravine by 4/8/2016,
- Community Environmental education (E.E) and awareness creation had a target of 15 countywide -16 No. meetings achieved Heldin Baringo Central, North, South, Mogotio and Tiaty,
- Control of landslides/Floods,Target 2 community meetings-3 No. meetings Held in Baringo central,River bank Protection-50 bamboos planted -River bank protection done in Tenges ward

Natural Resource Conservation and Management-County Forest conservation and Management

- Creation and reservation of County forest target 5 NO. Paka, Tiaty, Koitegan, Arabal and Kiplombe, Tender for mapping awarded to Magla and Vicel Mapping yet to be done
- Promotion of agro forestry.-Promoting agroforestry through selling/donating of fruit trees to women groups, schools and farmers. 6,848 indigenous/exotic and 6726 mango trees planted on farm Mangoes planted in North, Mogotio, South and Central Planting of other trees done in Mogotio and South
- Forest extension services target 5NO. Meetings-5 No. achieved in Tiaty, South and Mogotio
- Training on PFM target 5 No. Trainings-2 No. achieved Mogotio and Ravine. In Ravine 8 CFAs signed FMP with KFS
- Tree planting -165,000 41,404 trees planted Achieved in South, North Tiaty and Central
- More than 50 % of the funds allocated to tree planting removed during supplementary budget
- Monitoring and evaluation of trees/mangoes planted Beneficiary schools, Avenue, institutions and households planting - Limited by transport problems
- Construction of fire tower 1 no. Kiplombe Tendered to Dellefam Contractors
The project is expected to be completed by end of August 2016
- Soil and water conservation
- construction of soil erosion control structures - 4 sites Kipsigiriyo, Kamaa (Barewessa), Kisanana Phase 2 and Salawa Barwessa designs to be redone due to effects of El Nino, Kisanana is on going, Salawa and Kipsigiriyo already handed over to contractor to begin soon Kisanana 2 water pans completed and gabion construction is ongoing
- Spring conservation and protection 5 springs (Komposang, Kimoriot, Sogee, Barpello & Orosion) Tender awarded for supply of materials-8 micro catchments conserved -12 water springs conserved Supply of Protection and conservation materials is ongoing-Work to begin after completion of supply of materials-12 springs conserved in Morop in Baringo Central by planting 250 bamboos; (Chekurwo Kiprurini, Lomoiwo, Sisitye, Kimalel, Anonoi, Koin, Kipkelbon, Yatiab motoy, Meseru, Kapkelewa and Benonin water springs)- Eight (8) micro catchments conserved in Baringo Central in Ng'etmoi, Kapropita Ward in collaboration with Kenya Dairy Board (Micro catchments conserved are; Solian, Kibemkoi, Kamterewo, Kimsameswane, Mukerkurecho and Siwon by planting 100 bamboo & 1,770 indigenous trees)

- Community sensitization on soil and water conservation 5No. Meetings achieved 5No. of meetings Achieved in Tiaty, Central, South and Eldama Ravine
- Wildlife Conservation and Management-creation of community wildlife conservancies
 - 2 Arabal-Mukutani and Tiaty conservancies Not achieved Funds removed during supplementary budgeting wildlife education and awareness 4 No. meetings 4 No. achieved All done in Tiaty sub county
- Promotion of renewable energy sources-Distribution of improved jikos: 800 jiko liners were supplied to Sigoro women group and training and awareness on renewable energies to communities as well as demonstration and installation of the same in Tiaty, Baringo South and Baringo Central.

115. Other Achievements during the Quarter;

- Participation of the department in the ASDSP Participatory Scenario Planning (PSP) workshop on the honey value chain, environmental conservation and climate change mitigation measures
- Department representation in the Chester Hotel workshop, Nakuru on environmental issues, child protection, water, food security and education by the SCEO Mogotio
- Tree planting and catchment protection launch held on the 26th May 2016 in Ng'etmoi in which eight micro catchment and riparian areas were conserved through planting of trees and bamboo in collaboration with Kenya Dairy Board. Function was graced by His excellency the Deputy Governor Baringo County
- Completion of the modern toilet in Kabarnet town
- Taking lead in the sensitization workshop for stakeholders on establishment of a geo-park in the county

Some of the challenges experienced during the period included;

- Mobility problem due to lack of means of transport;
- Low facilitation of the sub County Officers due to the lack of office operation funds;
- Some funds for key projects removed from the budget during supplementary
- Delay by contractors to commence construction works for projects handed over to them

K. Department of Lands, Housing and Urban Development

Introduction

116. Land is the foundation upon which all activities are based; hence its effective management is paramount for social, economic and political development of our county. It is against this background that the Sector is charged with the responsibility of ensuring efficient administration and sustainable management of land as a resource.

117. The Department of Land is charged with the responsibility of ensuring efficient administration and sustainable management of the land resource in the county. Its mandate is to formulate and implement land policy, undertake physical planning, register land transactions, undertake land surveys and mapping, land adjudication and settlement, land valuation and administration of public and community land. It comprises five departments, namely Physical Planning, Land Adjudication, housing, land Surveys and urban development

Vision

To provide effective, efficient and transparent services related to Lands, housing and urban development in Baringo County.

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs in the management of lands, Housing and Urban Development within Baringo County.

Objectives

- i. Development and implementation of policies on land
- ii. Proper Spatial planning and regulation
- iii. Generation, maintenance and dissemination of accurate geographical data
- iv. Ascertainment and recording of interests and land rights
- v. Secure land tenure
- vi. Ensuring sustainable land use
- vii. Management of land information and updating land records
- viii. Urban planning and development control.
- ix. Administration of government trust land
- x. Support of land adjudication and demarcation in the County

Expenditure trends

118. In the current financial year 2016/17 the department was allocated Kshs 179,249,914 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs. 65,105,216 while development expenditure is Kshs 114,144,698.
119. The recurrent allocation reduced from Ksh 83,319,435 in 2015/16 financial year to Kshs 65,105,216 in 2016/17 financial year and development budget increased from Ksh 136,789,208 in 2015/16 financial year to Kshs. 114,144,698 in period under review.
120. The recurrent expenditure in the period under review reduced from Ksh 10,162,398 in 2015/16 financial year to Ksh 5,313,465 and there was no development expenditure in the period under review as compared with Ksh 2,040,000 in 2015/16 financial year.
121. The absorption rate for the quarter was 8% and 0% for recurrent and development expenditure respectively. The overall absorption rate for the department was 3 per cent.

Table 25: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	83,319,435	65,105,216	10,162,398	5,313,465	8%
Development	136,789,208	114,144,698	2,040,000	-	0%
Total	220,108,643	179,249,914	12,202,398	5,313,465	3%

Milestones

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Physical Planning Section							
General Administration	PDP preparation	Kabarnet	6	2	33.3%	Kabarnet Law Courts PDP approved by the Cabinet Secretary	Follow up on the approval status the other PDP on the 2 nd quarter.
	Processing of building plans applications	Kabarnet	30	12	40%		Requires sensitization and enforcement

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Processing of sub-division schemes	Kabarnet	15	7	46%		
	Collection of A.I.A	Kabarnet	70,000	56,550	80.7%		
	Survey Section						
	Processing of mutation surveys	Kabarnet	25	14	56%		improve towards the target
	Issuing of new numbers	Kabarnet	90	45	50%		
	Cadastral survey of plots	Kabarnet	82	72	87%		
	Resolution of boundary disputes	Kabarnet	6	4	67%		
	A .I.A. Collections	Kabarnet	40,000/=	14,130/=	35%		Improve towards the target in the subsequent quarters
Physical Planning of centres	Revision of development plans	Poror, Timboroa, Koriema	5	3	60%	Draft plans ready for advertisement and forwarding to County assembly for approval.	Advertisement of the plans and approval by County Assembly. Planning in other centres to continue.
	Preparation of new development plans	Kiboino and Kapkelelwa	5	3	60%	Draft plans ready for advertisement and forwarding to County assembly for approval.	Advertisement of the plans and approval by County Assembly. Planning in other centres to continue.

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Survey	Survey of Centres	Kamelilo	2	1	50%	survey plan ready	forwarding to Nairobi for approval survey to continue in other areas

Challenges

- a) Lack of enough technical staff to roll out projects.
- b) Delay in procurement leading to delayed implementation of projects
- c) Fewer vehicles in the department hindering fieldworks.
- d) Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- e) Insufficient technical equipments in the department.
- f) The Land Control Boards were not in operation in the month of July, August and September

Recommendations

- a) The Department requires a vehicle to hasten fieldworks
- b) Recruitment of more staff especially at Sub-County levels to reduce land cases, improve service delivery and implementation of projects.
- c) Purchase of technical equipments which will improve digitization of land data and documents to avoid land issues and disputes

L. Department of Industrialization, Commerce, Tourism and Enterprise Development

122. The Department comprises of five sections: Industrialization, Commerce, Tourism, Wildlife, Cooperatives and Small & Medium Enterprises (SMEs).

Vision

A regionally and globally competitive economy with sustainable and equitable socio-economic development

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy

Strategic Objectives-

- i. To develop and exploit tourism potential in the County
- ii. To promote an enabling environment to facilitate growth in trade, commerce, enterprise development and industrialization.
- iii. To promote good governance and effective management of Cooperative Societies
- iv. To profile labour and provide labour market linkages for optimal employment
- v. To promote excellence in management and service delivery
- vi. To develop sound policy, legal and institutional framework for the sector

County Response to Department Vision and Mission

123. The county will strive to improve trade and industry sub departments in order to reduce poverty. The measures that will be employed to realize this objective include: proper utilization of resources in a sustainable manner with special emphasis put on conservation of forests, development of agro based industries, like milk and meat processing, to increase employment and income generating activities, advocating for efficient rural finance and credit supply system for small scale farmers and improvement of the governance. Security will be increased for trading, industrial development and tourism to take place. At the same time, efforts will be focused on maintenance, improvement and expansion of the infrastructure that is essential for the department to thrive. All these efforts will contribute greatly to the uplifting of the socio-economic status of the county's inhabitants. Increased power supply will also lead to emergence of small industries and the resultant income generating and employment opportunities.

Expenditure trends

124. In the last financial year 2016/17 the department was allocated Kshs 170,781,520 to fund its recurrent expenditure and development expenditures. The recurrent was Kshs 80,080,547 and development budget Kshs 90,700,973.
125. The recurrent allocation increased from Kshs 111,333,192 in 2015/16 financial year to Kshs 80,080,547 in 2016/17 financial year and development budget reduced from Kshs 96,441,673 in 2015/16 financial year to Kshs. 90,700,973 in period under review.
126. The recurrent expenditure in the period under review decreased from Ksh 21,229,156 in 2015/16 financial year to Ksh 17,137,243 and there was no development expenditure in the period under review as compared with kshs. 83,000 in 2015/16 financial year.
127. The absorption rate for the quarter was 21% and 0% for recurrent and development expenditure respectively. The overall absorption rate for the department was 10 per cent.

Table 26: Expenditure Analysis

Economic Classification	Aproved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	111,333,192	80,080,547	21,229,156	17,137,243	21%
Development	96,441,673	90,700,973	83,000	-	0%
Total	207,774,865	170,781,520	21,312,156	17,137,243	10%

Milestones

128. The department managed to disburse Kshs.4, 200,000 to cooperatives in the county and managed to recover Kshs 85,830 during the review period.
- Through the SME program the department managed to recover Kshs. 1,363,487 and disbursed Kshs. 639,500 through Community wildlife conservation fund.
129. The department has commissioned three Projects which includes Market Sheds at Kabel,Emining and Industrial Park at Eldama Ravine. Projects completed and ready for use are seven in number - Market Sheds include Kapkelelwa, Market Sheds at Equator/ Mumberes, Koloa, Tenges Kabarnet Town, Industrial Park at Kabarnet, Construction of Honey Stalls at Lobo Junction and Radat Market.

130. On-going projects/programmes includes; Market Sheds at Bartabwa, Kipsaraman, Refurbishing and equipping of Mogotio Information Center, Support of Community Conservancies, Support to Cooperative Societies, Lake Bogoria Community Grant, Restoration Of Lake Kamnarok, Construction of Curio Shops at Lake Bogoria/Emsos, Construction of Curio Shops at Lake Baringo/Kampi samaki.

Challenges

- a) Lack of adequate technical supervisory staff at works department - to employ more staff
- b) Lack transport for field work - County government to budget for more vehicles
- c) Uncooperative contractors - Need for advanced evaluation on contract awards

M. Department of Youth, Gender, Labour, Sports, Culture, Social Security and Services

Introduction

131. The Department's aspiration for the County is to make a cohesive, secure, socially, culturally and economically empowered community that seeks to enhance a better living environment for its people. This can be done through Promotion of Sporting Activities e.g. organizing Regional and Inter regional competitions which enhances Peace, Cohesion, Unity and Harmony amongst the Community. Also in Sports, wealth creation can be achieved through building of stadiums and setting up of Sporting Academies to curb unemployment of the many Youth in the county. Setting up of Sports Academies for Talent development will help keep the youth busy, and this will help curb idleness that lead to social ills.

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

- i. To promote talent development through sports
- ii. To enhance the welfare and social protection of the vulnerable groups
- iii. To promote cultural activities and the arts
- iv. To promote gender and youth mainstreaming in development
- v. To promote Excellency in service delivery (workforce, training and development and deployment of technology)
- vi. To develop institutional and legal framework for the sector (governance, policies, laws and regulations)

Expenditure trends

132. In the financial year 2016/17 the department was allocated Kshs 194,741,564 to fund its recurrent expenditure and development expenditures. Of which recurrent was Kshs 33,774,123 and development budget Kshs. 160,967,441.

133. The recurrent allocation reduced from Kshs 49,753,806 in 2015/16 financial year to Kshs 33,774,123 in 2016/17 financial year and development budget increased from Kshs 105,171,284 in 2015/16 financial year to Kshs 160,967,441.

134. The recurrent expenditure in the period under review reduced from Kshs 6,734,453 in 2015/16 financial year to Kshs 3,135,906 and there was no development expenditure in the period under review as compared with Ksh 565,172 in 2015/16 financial year.

135. The absorption rate for the quarter was 9% and 0% for recurrent and development expenditure respectively. The overall absorption rate for the department was 2%.

Table 27: Expenditure Analysis

Economic Classification	Approved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
	2015/16	2016/17	Q1	Q1	
Recurrent	49,753,806	33,774,123	6,734,453	3,135,906	9%
Development	105,171,284	160,967,441	565,172	-	0%
Total	154,925,090	194,741,564	7,299,625	3,135,906	2%

Milestones

Sports Sub program

Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
Support to leagues	Funding National league club (Poror Mote FC).	Fixture	1	1	-Resourced ksh 90,000 -Mini league ksh 60,000. -Registration/Affiliation Ksh 45,000.	Exposure of players to competitive environment, marketing of players
Rewarding Talent	Rewarding the best performing sporting teams and individuals.	Number of sporting teams awarded;	12	10	Ksh 100,000/=	Target was low due to low budgetary margins.
Projects supervision	Completion of most of the projects	Photos, completion certificates	7	1	Not paid up	Contractors' pace very slow.
Monitoring and Evaluation	Ensure quality of Projects	Photos and reports	7	7	Ksh 18,000/=	Quality of work Satisfactory
Deliberation over Sports Policy Draft.	Professional deliberations and blending of issues	Copy of Draft policy, report.	1	1	Ksh.100,000 Ksh 100,000/=	Good deliberations observed.
Hosting County and Regional cross country Events	Getting talented athletes to participate in the National	Photos, reports	2	2	-	Funds were insufficient. The event was sponsored by CDF

	Cross country					
Organized a rugby Competition	Encouraging a new sport in the county	Photos, Report	1	1	-	Sponsored by well wishers
Supporting sports for persons with disabilities	Inclusiveness	Photos, Reports	2	2	Ksh 600,000/=	Team participated well despite lack of good training.
Development of Master Plan / Concept Paper for E/Ravine stadium	Accommodation of all disciplines, revenue generation, hosting national competitions, creation of employment.	Copy of Master plan.	1	1	Resourced	Adequate utilization of ground earmarked for stadium.
Documentation of grounds	Secure grounds earmarked for stadium	P.D.P's, Allotment letters, Title Deeds	4	0		Insufficient funds
Attending Anti-Doping and Sports Tribunal			2	2		

Culture sub Program

Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
Workshop	1.Improved marketing skills 2.Expected improving of departmental activities	Number of workshop	3		33200	
Cultural exchange program	1. Enhance inter county exchange 2. Expose the county to other counties 3. Promote national cohesion and integration	No of exchanges	3	1	102500	Only departmental official participate due to financial constrain
Policy development	Optimal utilization of cultural resource in the county	Document		1 document	-	Success

136. Challenges

- i. Insufficient funds to train sports resource teams.
- ii. High levels of staff de-motivation, no promotions.
- iii. Challenges of acquisition of land for development projects

- iv. Lack of funds to sustain sports and cultural activities
- v. Low capacity of contractors to implement projects
- vi. Delays in passage of policies to implement program
- vii. Delays in approvals of development projects hosted in national government land ie Social Hall project

Annex 1; Expenditure Analysis

Expenditure Classification						
Department	Economic Classification	Aproved Budget	Approved Budget	2015/2016 FY-(Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
		2015/16	2016/17	Q1	Q1	
County Assembly	Recurrent	512,588,730	573,775,560	92,161,432	121,193,715	21%
	Development	65,281,232	65,747,519	7,072,752	-	0%
	Total	577,869,962	639,523,079	99,234,184	121,193,715	19%
Office of Governor	Recurrent	300,136,528	393,635,396	64,739,276	30,304,042	8%
	Development	60,002,835	153,599,733	-	-	0%
	Total	360,139,363	547,235,129	64,739,276	30,304,042	6%
Treasury	Recurrent	361,906,060	258,060,903	48,249,778	30,806,162	12%
	Development	42,882,998	26,481,446	149,330	-	0%
	Total	404,789,058	284,542,349	48,399,108	30,806,162	11%
Health	Recurrent	1,470,163,276	1,818,571,510	268,129,057	223,397,877	12%
	Development	409,659,382	466,231,638	46,202,478	-	0%
	Total	1,879,822,658	2,284,803,148	314,331,535	223,397,877	10%
Transport and Infrastructure	Recurrent	50,437,567	56,155,117	16,563,390	8,589,752	15%
	Development	542,883,617	533,072,238	49,774,037	-	0%
	Total	593,321,184	589,227,355	66,337,426	8,589,752	1%
Agriculture	Recurrent	209,417,223	227,370,686	34,930,315	31,913,037	14%
	Development	203,582,090	251,893,425	7,312,284	5,542,603	2%
	Total	412,999,313	479,264,111	42,242,599	37,455,640	8%
Education	Recurrent	267,970,615	286,423,763	86,746,780	37,162,901	13%
	Development	266,801,282	237,783,018	53,000,000	5,593,751	2%
	Total	534,771,897	524,206,781	139,746,780	42,756,652	8%
Water and irrigation	Recurrent	95,593,588	100,116,835	22,016,700	18,405,815	18%
	Development	394,247,549	424,961,728	16,052,849	4,497,637	1%
	Total	489,841,137	525,078,563	38,069,549	22,903,452	4%
Environment and	Recurrent	28,262,126	28,156,515	5,840,494	6,774,097	24%

Expenditure Classification						
Department	Economic Classification	Aproved Budget	Approved Budget	2015/2016 FY- (Ksh)	2016/2017 FY- (Ksh)	Absorption Rate 2016/17 FY
		2015/16	2016/17	Q1	Q1	
Natural Resources	Development	37,150,686	74,534,548	3,286,509	503,720	1%
	Total	65,412,812	102,691,063	9,127,003	7,277,817	7%
Lands, Housing and Urban Development	Recurrent	83,319,435	65,105,216	10,162,398	5,313,465	8%
	Development	136,789,208	114,144,698	2,040,000	-	0%
	Total	220,108,643	179,249,914	12,202,398	5,313,465	3%
Industrilisation , Commerce, Tourism and Entreprise Development	Recurrent	111,333,192	80,080,547	21,229,156	17,137,243	21%
	Development	96,441,673	90,700,973	83,000	-	0%
	Total	207,774,865	170,781,520	21,312,156	17,137,243	10%
Youth, Gender, Labour, Sports, Culture, Social Security and Services	Recurrent	49,753,806	33,774,123	6,734,453	3,135,906	9%
	Development	105,171,284	160,967,441	565,172	-	0%
		154,925,090	194,741,564	7,299,625	3,135,906	2%
RECURRENT	Recurrent	3,540,882,146	3,921,226,172	677,503,228	534,134,011	14%
DEVELOPMENT	Development	2,360,893,836	2,600,118,405	185,538,411	16,137,711	1%
	Total	5,901,775,982	6,521,344,577	863,041,639	550,271,722	8%

ANNEX 2: Department of Industrialization, Commerce, Tourism and Enterprise Development

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Construction of Market Sheds at Kabel, (Mochongoi	Mochongoi	Support more than 80 traders	75 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Market Sheds at Kapkelelwa Baringo County	Sacho	Support more than 50 traders	To be occupied first	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Market Sheds at Equator/ Mumberes	Mumberes Ward	Support more than 50 traders	To be occupied first	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Construction of Market Sheds at Emining	Emining ward	Support more than 100 traders	90 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Construction of Market Sheds at Koloa	Koloa ward	Support more than 50 traders	30 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Tenges market sheds at Tenges Town,	Tenges ward	Support more than 100 traders	To be occupied first	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Construction of Market Sheds at Kabarnet Town, Baringo Central Sub-County,	Kabarnet town	Support more than 100 traders	60 traders supported	98% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Market Sheds At Barbachun	Bartabwa ward	Completion	Finishing done	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Market Sheds at Kipsaraman	Saimo/kipsaraman	Speed up completion	On going	30% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	Refurbishing Mogotio Information Center	Mogotio ward	Speed up completion	ongoing	80% complete	Information disseminated	To Improve market infrastructure
	Restoration Of Lake Kamnarok	Barwessa ward	Continuous	Ongoing	80%	Restoration of the lake, conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	To Improve market infrastructure
	Construction Of Curio Shops at Lake Bogoria/Emsos	Mocongoi ward	completion	Finishes	90%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Construction Of Curio Shops at Lake Baringo/Kampi samaki	Ilchamus ward	completion	Finishes	85%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
	Proposed Mild Steel Railing at Cheploch Gorge	kabarnet	Completion	Site handed over but works yet to begin	Nil	Targeting both local and International tourists	To Improve market infrastructure
	Renovation of Reptile Park at Lake Baringo	Ilchamus ward	Completion	ongoing	80% complete	Targeting both local and International tourists	To Improve market infrastructure
	Refurbishment of Aloe Factory at Koriema Aloe factory	Marigat ward	Completion	To be occupied first	100% complete	Value addition	Consolidate raw matgrials
	Fencing of muserechi market	Koibatek	Completion	To be completed	Site handed over	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
	Proposed market Stalls Nginyang Market	Loyamorok	Completion	To be completed	Site handed over	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
	Proposed Honey Stalls at Marigat Market	Marigat	Completion	To be completed	Site handed over	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Proposed Pit Latrine Block at Barwessa Auction Yard	Barwessa	Completion	To be completed	5% (Land dispute)	Hygiene	To Improve market infrastructure
	Construction of Toilets at Lake Bogoria	Mogotio	Completion	To be completed	98% complete	Hygiene	To Improve market infrastructure
	Renovations And Civil Works at Ravine Market	Ravine	Completion	To be completed	Award stage	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
	Fish Stalls at Marigat /Kampi ya samaki	Ilchamus	Completion	To be completed	Awaiting site hand over after survey	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
	Lake Kamnarok Ziwa gate/Fencing/Gate of lake Kamnarok Compound offices	Barwessa	Completion	To be completed	Materials on site, awaiting works to be completed	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
	Landscaping of Lake Baringo Public Beach	Ilchamus	Completion	To be completed	50% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
	Grading of Turuturu Lake Kamnarok Road	Barwessa	Completion	completed	100%	Wealth and employment creation. Transform informal trade to formal trade,	Further improvement of infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
						promote rural	
	Renovations and Civil Works at Mogotio Market	Mogotio	Completion	Award stage	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Equip Mogotio Tannery	Mogotio	Partnering	Expression of interest sought for partnership	98% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Honey Stalls at Lobo Junction and Radat Market	Marigat & Emining	Completion	To be completed	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Fencing of Lake Kamnarok National Reserve (Flagship Project)	Barwessa	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
	Maintenance of National reserves road networks	Various	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
	Lake bogoria specified projects(Community Grant)	Variuos	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Completion of Marigat market	Marigat	To Award contract	At award stage	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	Data collection	BQs preparation	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town	Kabarnet	Data collection	BQs preparation	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Accacia Tree Campsite at L. Bogoria	Emining Ward	Data collection	BQs preparation	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Landscaping Tenges Market site	Tenges Ward	Data collection	BQs preparation	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Costruction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki , Timboroa and	As specified	To complete BQs	At award stage	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Arama junction						
	Construction of Nachuru-Kaptuya Conservanvy Infrastructure	Tiaty Sub-County,	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
	Support to Co-operative -Purchase and installation of Rice milling Machine	Baringo South	Data collection	Nil	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Support to Co-operative construction of Honey Refinery in Tiaty	Tiaty Sub-County	Data collection	Nil	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Micro Small and Medium Enterprises- Trade/SME Loans		Countywide	To Requisition for 6m as per budget	No funds available	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition
Support of Community Conservancies		Countywide	To Requisition for 2m as per budget	No funds available	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Make requisition
Support of Cooperative Societies		Countywide	To Requisition for 6m as per budget	No funds available	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition

ANNEX 3 Health Services

Projects Status As At 1 st August 2016 -----2013/2014										
SN	Project	Project Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
1	Proposed erection and completion of 48-body mortuary at Kabarnet	Kabarnet Town Hospital B/Central	M/s. Gidley Enterprises P.O. Box 606, ELDAMA RAVINE	24/10/13	32 Weeks	25/01/2013	13,317,754.00	13,241,520.50	100%	Complete & handed over
2	Proposed construction of Dispensary Block at Nakoko-Tiati	Chemolingot Tiati	M/S. Serono& Sons Co. P.O. Box 176-30403 MARIGAT	6/1/2014	16 Weeks	30/04/2014	5,597,212.28	5,339,831.48	100%	Dispensary Complete & handed over
3	Proposed construction of paediatric ward &	Marigat Town B/south	M/S. BRLEL Works & Supplies, P.O. Box 121-30403	6/1/2014	16 Weeks	30	5,537,550.00	6,921,937.50	100%	Complete & handed over
4	Proposed renovation works of Amenity at Kabarnet District Hospital	Kabarnet Town Hospital B/Central	M/s. Cheboi Building Contractors P.O. Box 335-30400 KABARNET	6/1/2014	16 Weeks	30/04/2014	5,781,962.00	5,781,962.00	100%	Complete Handed over
5	Proposed renovation & repairs of County Health Office at	Kabarnet Town B/Central	M/s. Kipnyekwei Building Contractors P.O. Box 265-30400, Kabarnet	6/1/2014	16 Weeks	30/04/2014	5,841,603.20	581,603.20	100%	Complete Handed over
6	Proposed completion of theatre at Chemolingot	Chemolingot Town Hospital Tiati	M/s. Skatkat International P.O. Nginyang	6/1/2014	16 Weeks	30/04/2014	4,533,767.20	4,533,767.20	100%	Complete Handed over
7	Proposed refurbishment and erection of perimeter wall, waiting bay and painting at Eldama Ravine Hospital	Eldama Ravine Town Hospital Koibatek	M/s. Alewa Builders P.O. Box 173, Eldama Ravine	6/1/2014	16 Weeks	30/04/2014	8,339,042.20	5,021,129.60	100%	Complete and in use-DLP expired & 2 nd Monthly
8	Proposed Dispensary water tanks, staff house	Silale-ward Tiati sub county	M/s KoibosBuilsd const. P.O Box 175 Marigat	04/06/2014	12 weeks	03/10/2014	5,176,134.60	4,645,485	100%	Complete Handed over

Projects Status As At 1st August 2016 -----2013/2014

SN	Project	Project Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	and pit latrines at Topulen H/centre									
9	Proposed construction of Maternity block at Churo	Churo Tiaty	M/s. Glaventes P.O. Box 127 Marigat	6/1/2014	16 Weeks	30/04/2014	2,905,732.72	2,485,876.52	100%	Complete Handed over
10	Proposed outpatient and general ward blocks at Mogotio	Mogotio Town Mogotio	M/s. Conconet Building Construction P.O. Box 122 Mogotio	6/1/2014	16 weeks	30/4/2014	9,561,677.00	9,561,677.00	100%	Complete Handed over
11	Proposed Dispensary, water tanks and pit latrines at Barpachun Bartabwa	Bartabwa ward in North Baringo	Namkor \$ company Box 158 Marigat	04/07/2014	12 weeks	03/10/2014	2,483,330.00	1,885,157.20	100%	Complete Handed over
12	Proposed renovation works and completion works at Keturwo Health Centre	Ewalel / Chapchap ward Baringo County B/Central	M/s. Cheboi Building Contractors P.O. Box 335-30400 Kabarnet	16/05/2014	9Weeks	30/07/2014	3,031,718.00	1,853,929.20	100%	Initial contract complete client decision on floor awaited
13	Proposed renovation works and General ward at Barwessa ward	Kabarnet Town Hospital B/Central	M/s chemish	23/06/2014	16 weeks	22/10/2014	2,917,099.00	2,917,099.00	100%	Complete & handed over at DLP
14	Proposed one bedroom staff house, water harvesting and water tanks at Sirata Health centre	Mikutani Ward Baringo South Sub-County	M/s. Besco Construction Ltd	24/2/2014	13 weeks	23/6/2014	2,027,332	2,027,332.00	100%	Complete & handed over
15	Proposed completion work to staff house, electrical works and toilets at	Kabarnet Ward Baringo central sub county	M/s. Messis Co. Ltd Box 267 KABARNET	24/2/2014	10 weeks	2/5/2014	1,874,136.60	1,874,136.60	100%	Complete Handed over

Projects Status As At 1st August 2016 -----2013/2014

SN	Project	Project Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	Kiboino Health Centre									
16	Proposed maternity ward and water tanks at Kokwototo health centre	TangulbeiKorossi ward Tiaty sub-county	M/s. Serono& Sons Box 176 MARIGAT	24/2/2014	16 weeks	24/06/2014	2,622,552.20	2,622,552.20	100%	Complete Handed over
17	Proposed maternity ward, pit latrines and water tanks at Saos Health Centre.	Perkerra Ward Koibatek sub-county	M/s. Edinburg P.O. Box 9114 Eldoret	24/2/2014	15 weeks	31/5/2014	2,657,043.80	1,908,465.00	100%	Complete. Handing over notice received but decline due to few defects
18	Proposed two (2) bedroom staff houses and roof renovation at Solian health Centre	Koibatek ward Koibatek sub-county	M/s. Royal Kingstone P.O. Box Ravine	24/4/2014	10 weeks	2/5/2014	2,451,107.84	2,451,107.84	100%	Complete. Handed over , DLP expired
19	Proposed two bedroom staff houses water harvesting and water tanks at Kasiela Health Centre	Mochongoi ward Baringo North sub-county	M/s. Riwo Building Contractors P.O. Box 47 Kabarnet	24/4/2014	10 weeks	2/5/2014	2,611,461.60	2,351,639.40	100%	Complete Handed over
20	Proposed maternity ward and water tanks at Tinomoi health centre	Marigat Ward Baringo South sub-county	M/s. Dinstar	24/2/2014	10 weeks	22/5/2014	2,431,684.80	2,429,956	100%	Completed and handed over at DLP
21	Proposed maternity ward and water tanks at Amaya Health Centre	Churo/Amaya ward Tiaty sub-county	M/s. Glavantes	24/122014	12 weeks	23/5/2014	2,750.610	2,005,400.00	100%	Complete Handed over
22	Proposed dispensary, pit latrine and water tanks at Chepturu	Loiwat/Kolowa Ward Tiaty sub-	M/s. Samroh Building Contractors	6/1/2014	16 weeks	30/4/2014	2,995,514.40	2,995,514.40	100%	Complete Handed over

Projects Status As At 1st August 2016 -----2013/2014

SN	Project	Project Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	Health Centre	county								
23	Proposed dispensary, water tanks and pit latrines at Seretion Health Centre.	Ripko ward Tiaty sub county	M/s. Barsibet Building Cont.	24/4/14	16 weeks	24/08/2014	2,770,822.40	2,680,934.20	100%	Complete Handed over
24	Proposed on bedroom staff house, pit latrine and water tanks at Kreze Health Centre	Tirioko ward Tiaty sub-County	Ms. Florato Const. Co. Box 299 ITEN	24/2/2014	13 weeks	23/6/2014	2,574,533.00	2,447,623.00	100%	Complete handing over done
25	Proposed dispensary, pit latrine and water tanks at Chemoril health centre	Loyamuruk ward Tiaty sub-county	M/s. BRLEL Ltd	24/4/2014	16 weeks	20/5/2014	2,938,020	1,548,818.96	100%	Complete Handed over
26	Proposed dispensary, pit latrines and water tanks at Akoreyon health centre	Saimo Soi Ward Baringo North Sub-County	M/s. Inovex Contractors Kabarnet	24/02/2014	13 weeks	23/6/2014	2,378,017.40	1,556,470.60	100%	Notice for handing over received.
27	Proposed two (2) bedroom staff houses and water tanks at Oldebes health centre	Kisanana Ward Mogotio Sub-County	M/s. Royal Kingstore	24/2/14	13 weeks	23/6/2014	2,508,794.49	2,508,794.49	100%	Complete handed over
28	Proposed dispensary staff houses, fencing, temporary structure and pit latrines at Akwichatis health centre	Silale Ward Tiaty Sub-County	M/s. Serono& Sons Box 176 Marigat	24/2/2014	13 weeks	23/6/2014	7,118,634.20	6,521,896.60	100%	completed handed over delayed by Insecurity
29	Proposed staff houses and water reticulation at Borowonin Health	Kapropita Ward Baringo Central Sub-	M/s. Samsal Building Contractors Box 7236 Nakuru	24/4/2014	13weeks	23/6/2014	2,336,066.00	2,343,266.70	100%	Complete & handed over to be arranged after noted defective are

Projects Status As At 1st August 2016 -----2013/2014

SN	Project	Project Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	Centre	County								rectified
30	Proposed construction of a one (1) bed room staff houses and completion works to maternity ward at Mumberes health centre	Maji mazuri ward Koibatek sub-county	M/s Yatways co. P.o Box	2/06/2014	12 Weeks	01/09/2014	3,088,558.00	1,387,720.40	80%	At finishing stage. Contractor too slow.
31	Proposed renovation works at Salawa Health Centre	Kabarnet ward Baringo Central Sub-County	M/s Bai Enterprise Ltd	24/02/2014	12 weeks	24/05/2014	3,219,156.60	818,371.40	100%	Initial contract terminated .new contractor completed and handed over.
32	Proposed construction of general ward and renovation work at Barwessa Health Centre	Barwessa ward Baringo North sub-county	M/s Chemish Building Works P.O Box384 EldamaRavine	30/06/2014	16 weeks	29/10/2014	2,917,099.56	2,899,687.96	100%	- Complete & handed .
33	Proposed construction of Theatre block at Kabartonjo	Kabartonjo Baringo north	M/s Okwei Building Contractors	29/04/2014	32 Weeks	28/12/2014	18,413,822.60	9,361,941.20	90%	Final finishes in progress .Electrical subcontracted
34	Proposed General ward at poi Dispensary	Kabartonjo Baringo north	M/s Valley procurers Box 49 Kabarnet	25/05/2014	12 weeks	25/08/2014	2,485,321.40	1,749,484.28	80%	MC not fully attended to renovation works
35	Renovators to Administration block & intern ¼ at Kabarnet	Kabarnet Distric Hospital Baringo central sub county	Kramkel Agencies Box 286 Kabarnet	16/05/2014	8 Weeks	15/07/2014	2,247,012.00	2,247,012	100%	Complete and handed over and in use .DLP expires Final A/C awaited
36	Renovation and fencing works at Koriema Dispensary	Baringo South	M/s Samron Investment	12/05/2014	8 weeks	11/07/2014	1,409,748.60	1,184,335.04	100%	MC to make good defective work before handing over.

Projects Status As At 1st August 2016 -----2013/2014

SN	Project	Project Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
37	Proposed renovation of Bartolimo H/c and construction of septic Tank	Baringo north	M/s Judool Building cont. P.o Box	19/06/2014.	12 Weeks	12/09/2014	1,405,641.60	710,761.00	100%	Complete notice for handing over received. MC finalizes defective works
38	Renovation works to kuikui Health centre	Baringo north	M/s Yemtech Engineering P.O Box 686 kabartonjo	26/05/14	12 Weeks	25/08/14	1,870,836.40	1,870,836.40	100%	Complete and handed over
39	Construction of theatre block at Eming Health Centre	Koibatek	M/s Jamaen Suppliers & comp. construction P.o Box Kabarnet0722746188	27/06/14	12 Weeks	26/10/14	12,871,243.20	3,571,080.00	80%	Internal finishes and tile works
40	Renovation works at Tenges Health centre	Baringo Central Sub-County	M/s. Isaas Timca Ltd P.O. Box 234, KABARNET.	01/07/2014	9 weeks	02/09/2014	2,133,970.80	2,133,970.00	100%	Complete and handed over
41	Renovation works at Kiptagich Health centre	Baringo Central	M/s. Hozeki Ltd. P.O. Box 12231 NAKURU	27/06/2014	12 weeks	19/09/2014	1,443,666.40	1,443,666.40	100%	Complete and handed over
42	Renovation works at Kiptuno Health centre	Koibatek	M/s Jemaen contractors	01/07/2014	12 weeks	01/10/2014	1,653,243.60	1,268,986.80	98%	Work completed but defects to be attended to.
43	Construction of 2BR staff house and lab and maternity renovation at Torongo H/C	Koibatek	M/S. Dawache Ent. Ltd. P.O. Box 881, Eldama Ravine.	01/08/2014	12 weeks	24/10/2014	2,958,643	2,958,643.00	100%	Complete, handed over and in use

Projects Status as at 15th October. 2016-----2014/2015

SN	Project	Location	Contractor	Commence Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
1	Proposed erection and completion of dispensary block at Nuregoi	Nuregoi	M/s Naftex (k) enterprise ltd	08/07/15	12weeks	08/12/15	4,816,385.66	0.00	30%	Contract terminated. New contractor to be procured
2	Proposed erection	Ngeiwan	Classic limited	10/07/15	12 weeks	10/10/15	4,780,174.40	0.00	50%	Project at ring

SN	Project	Location	Contractor	Commen Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	and completion of dispensary block at Ngeiwan									beam level.
3	Proposed construction and works at Kipsogon h/c renovations	Kipsogon	M/s Baor enterprises limited	25/04/15	8 weeks	25/06/15	968,165.00	911,383.00	100%	Complete and handed over.
4	Proposed dispensary block at Kasok	Kasok	M/s Kakicha construction ltd, P.o Box 179-300400	08/07/15	16 weeks	08/11/15	4,486,369.60	2,169,583.80	100%	Completed and handed over
5	Proposed erection and completion of dispensary at Kipkaren health center	Kipkaren	M/s Valley Procurers and Construction Co.Ltd	27/04/15	16 weeks	27/08/15	4,905,083.00	1,134,514.80	30%	Project stalled .warning letter issued. To be terminated
6	Proposed construction of Kaptum health centre. Maternity	Kaptum.	M/s Synende 'k' ltd P.o Box 69 Kabartonjo	01/05/15	12 weeks	30/07/15	4,421,984.00	1,791,741.10	95%	Almost complete .contractor to correct defects
7	Proposed construction of Terik dispensary	Terik	M/s Chania holdings ltd.	01/04/15	12 weeks	07/07/15	1,508,998.00	1,184,185.80	100%	Complete awaiting handing over.
8	Proposed incinerator at Kabartonjo	Kabartonjo Hospital.	-	-	-	-	-	0.00	100%	Complete and handed over
9	Proposed Maternity at Barsemoidispensary	Barsemoi	M/s Yemtech Engineering Ltd	14/04/15	12 Weeks	16/07/15	5,452,701.80	3,439,501.60	97%	Completed and commissioned.
10	Proposed Construction of Kimugul Dispensary	Kimugul	Kasetwa contractors ltd.	08/07/15	16 weeks	08/11/15		0.00	70%	Roofing complete. Internal finishing on.
11	Proposed Construction of Marigut dispensary	Marigut	M/s Magoi Contractors	01/07/15	12 Weeks	01/10/15	4,820,728.00	0.00	70%	Internal finishing
12	Proposed Construction of 1 bedroom staff house & Pit latrine at Ayatya	Ayatya	M/s Waenta Enterprise Limited	-	-	-	1,754,598.60	0.00	80%	finishing
13	Proposed construction of Longewan dispensary	Longewan	M/s Messis	21/10/15	16 weeks	21/02/16		0.00	75%	Internal finishing.
14	Proposed ward	Marigat	M/s Chemish	04/04/15	16 weeks	04/08/15	5,117,983.80	3,586,747.00	100%	Completed and

SN	Project	Location	Contractor	Commen Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	block at Marigat Hospital		Building Mechanical & electrical							handed over
15	Proposed erection and completion of dispensary block at Ngelecha	Ngelecha	M/s Josesta Enterprises	23/09/15	16 weeks	23/01/16	5,253,100.60	0.00	0	Project moved to chemngorion
16	Proposed construction of maternity at Kiserian health centre	Kiserian	M/s Kened Contractors and logistics Company limited	13/04/15	16 weeks	13/08/15	6,089,269.00	0.00	40%	Ring beam awaiting roofing.
17	Proposed erection and completion of casualty block at Marigat	Marigat	Dyge building Limited	06/09/15	51 weeks	06/09/15		0.00	70%	Internal finishing
18	Proposed construction works of maternity block at Kapkuikui	Kapkuikui	M/s Kibartu Construction and Supplies P.o box 112-Kbt	23/07/15	16 weeks	23/11/15	5,073,793.60	0.00	70%	Tiling
19	Proposed construction of a 1 bedroom staff house and pit latrine at Loropil dispensary	Loropil	M/s Endokway services ltd P.o Box 4681-30100 Eldoret	31/07/15	12 weeks	31/10/15	2,114,448.00	0.00	95%	fittings
20	Incinerator at Marigat									Completed and handed over
21	Proposed construction of dispensary at Kokwa	Kokwa	M/s Dyge builders	10/07/15	12 weeks	10/10/15	5,840,750.80	0.00	-60%	Fitting doors and windows
22	Proposed dispensary block at Chewara	Chewara	M/s Josesta enterprise Ltd	10/06/15	12 weeks	10/09/15	5,253,100.00	0.00	95%	Notice of handing over received.
23	Proposed dispensary block at Katikit	Katikit	M/s Gad constructors ltd	05/05/15	12 weeks	5/08/2015	5,269,550.00	0.00	70%	Internal finishing
24	Proposed dispensary block at Nasur	Nasur	M/s Lobito general co. Limited P.o Box 176 Marigat	03/07/15	12 weeks	03/07/15	4,893,732.00	1,613,470.40	50%	Project delayed because of road blockage

SN	Project	Location	Contractor	Commen Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
25	Proposed Nasorot dispensary	Nasorot	M/s Shamos Technologies Limited Box 176 Marigat	02/07/15	12 weeks	02/10/15	6,984,267.20	1,228,447.76	40%	Roofing
26	Proposed erection and completion of casualty block at Chemolingot	Chemolingot	M/s Seronu& sons ltd P.o box 176 Marigat	02/07/15	51 weeks	02/07/16	19,940,782.80	2,839,074.40	45%	roofing
27	Proposed dispensary block at Orus	Orus	M/s Seronu& sons ltd P.o Box 176 Marigat	02/07/15	12 weeks	02/10/15	5,178,553.20	1,893,595.60	70%	Internal finishing
28	Proposed dispensary block Keriwok	Keriwok	M/s WilneEng.supplies ltd. P.o Box 682 Kabarnet.	03/07/15	12 weeks	03/10/15	5,543,350.00	0.00	98%	finishing
29	Proposed construction of ward block Chemolingot h/c	Chemolingot	M/s Barsipet contractors	15/04/15	12 weeks	16/07/15	5,058,545.40	1,273,072.56	75%	Tiling work to be redone.
30	Proposed erection and completion of a dispensary block at Cheptaran health center	Cheptaran	M/s Kakapul contractors ltd	29/04/15	12 weeks	01/08/15	4,997,570.00	2,543,130.80	98%	Internal finishing
31	Proposed erection and completion of dispensary block at Tuwo	Tuwo	M/s Swara construction company limited	29/11/15	12 weeks	01/08/15	5,054,479.60	990,025.60	95%	Internal finishing
33	Proposed construction of Maternity at Kaptimbor dispensary	Kaptimbor	M/s Terik Agencies Limited	27/04/15	12 weeks	27/07/15	5,399,910.00	1,645,202.00	88%	Septic tank
34	Proposed construction works at Seretunin health center	Seretunin	M/s Riwo building contractor Ltd. P.o Box 47-30400 Kabarnet.	20/04/15	12 weeks	20/07/15	2,494,589.20	0.00	50%	Roofing in progress, truss fixing done, roof covering in progress.
35	Proposed erection and completion of surgical ward Kabarnet	Kabarnet hospital		-	-	-	-	0.00	-	Contract awarded yet to move to site
36	Proposed construction works	Kasitet	M/s Issas Timca limited P.o box	29/07/15	16 weeks	29/11/15	5,073,793.60	0.00	50%	Roofing done .internal plaster

SN	Project	Location	Contractor	Commen Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
	of maternity block at Kasitet		234-30400 Kabarnet							work to start
37	Construction of ward block at Timboiywo	Timboiywo	M/s Manaach enterprises ltd P.o box.268,Kabarnet	22/07/15	6 weeks	22/11/15	5,847,821.00	0.00	60%	Septic and internal finishing underway. slow
38	construction of a 1br staff house & pit latrine at Lelgut dispensary	Lelgut	M/s Naftex (k)ent.ltdP.o Box 3670,nairobi	28/07/15	12 weeks	28/10/15	2,114,448.00	0.00	20%	Contract terminated. New contractor sort
39	construction of a 1br staff house & pit latrine at Orokwo dispensary	BaringoCentral	M/s Roots Xchange Ltd P.o box 682,30400	-	12 weeks	-	1913,083.60	0.00	45%	Awaiting roofing
40	Renovations at kabarnet	Kabarnet Hospital	-	-	-	-	-	0.00	100%	Completed and handed over
41	Renovations at Mogorwo	Mogorwo	M/s IssasTimca Limited P.o Box 234-30400, Kabarnet	29/07/15	9 weeks	06/10/15	896,517.60	0.00	100%	Completed and handed over
42	Staff house at Kapkwei	Kapkwei	M/s Koema Limited P.o, Box 143 Eldama Ravine	12/08/15	12 weeks	12/11/15	1,719,578.20	0.00	98%	Completed to be handed over.
43	Kabarnet Referral hospital parking lot	Kabarnet Hospital	M/s WaentaEnterprses Limited P.o Box 7192-20100 Nakuru tel.no	-	-	-	2,794,544.40	0.00	100%	Project complete
44	Proposed construction works at Radat health center mmaternity.	Radat	M/s Samton construction &Engco'limited	17/04/15	16 weeks	4/08/15	5,610,665.96	1,800,505.00	85%	Finishing
45	Proposed construction works at Mogotio health center	Mogotio	M/s Fairknot investment	5/05/15	20 weeks	4/10/15	11,332,353.00	2,076,314.00	75%	Roofing work complete, windows fixed.
46	ward block at Mugurin	Mogotio	M/s Zakiye contractors Ltd,P.oBox 35,Mogotio	30/07/15	16 weeks	30/11/15	5,305,074.40	0.00	70%	Roofing work in progress.
47	Proposed plumbing works at Mogotio hospital	Mogotio	M/s Rotalink engineering company ltd P.o box 1070-30100 Eldoret				2,595,918.00	0.00	20%	Work too slow

SN	Project	Location	Contractor	Commen Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
48	Incinerator at Mogotio	Mogotio						0.00		Combined
49	Proposed erection and completion of a dispensary block at Toniok	Toniok	M/S Tarkoks investments ltd	19/05/15	24 weeks	18/11/15	5,630,605.20	2,331,104.40	100%	Completed to be handed over. Notice received
50	Proposed construction works at Eldama Ravine hospital	Ravine	M/s Raynard enterprises limited	20/04/15	8 weeks	20/06/15	5,405,797.20	2,432,608.00	100%	completed
51	Koitebes maternity block	Koitebes	M/s Besko investment limited	22/06/15	8 weeks	21/08/15	6,100,000.00	0.00	60%	Internal finishing
52	Dispensary block at Maji Mazuri.	Koibatek	M/s Boito building contractors & civil engineering limited P.o box 4275-3100 Eldoret .Kenya 0722	30/07/15	16 weeks	30/11/15	3,794,695.08	0.00	40%	Project stalled. Warning letter issued
53	Incinerator at Ravine	Koibatek	M/s Gidly enterprise Ltd P.o Box 606,e/ravine Kenya	-	-	-	2,962,176.00	0.00	98%	Almost complete to be handed over
54	Kitchen block at Arama.	Arama	M/s Albence enterprises limited P.o Box 275-20103,Eldama Ravine-	08/07/15	12 weeks	08/10/15	1,445,383.00	0.00	70%	Internal finishing. Project slow
55	ward block at Kabiyet	Kabiyet	M/s building and civil engineering.	30/07/15	16 weeks	30/11/15	5,436,960.60	0.00	70%	Internal finishing
56	Proposed Renovation works at Esageri Dispensary	Esageri	M/s Finan and Bowers	27/04/15	3 Weeks	18/05/15	1,540,097.20	751,322.00	100%	Complete. But defects to attended to
57	Proposed completion of walkway & Wards renovations at Ravine Hospital	Eldama Ravine	M/S Raynard Enterprises	20/04/15	8 Weeks	06/07/15	5,405,797.20		100%	Complete and handed over
58	Proposed laboratory at Kapluk dispensary	Kapluk	M/S Roots Exchange	27/04/15	9 Weeks	06/07/15	997,008.40	0.00	55%	Roofing

SN	Project	Location	Contractor	Commen Date	Contract Period	Completion Date	Contract Sum	Amount Certified	% Progr.	Remarks
			Limited							
59	Proposed admin block at Mogotio	Mogotio	M/S Natasha						80%	At finishing
60	Proposed admin block at Chemolingot	Chemolingot	M/S Seronu & Sons						45%	Roofing

Project status for 2015/16 financial year

Ward	Project Title	Contractor	Budget	Contract Sum	Status	Remarks
Marigat	Renovation of Sabor Dispensary	Cherota construction Ltd P.O Box 11 Kabarnet	1,000,000.00	1,012,123.20	10%	Changed to exclude fencing works
	Proposed erection and completion of maternity block at Kibingor dispensary	M/S Vicar International Ltd P.O Box 10166-00100, Nairobi	1,000,000.00	5,094,557.60	10%	Trenching
	Renovation of Bekibon dispensary	Ms Ufunguo general supplies Ltd P.O Box 40, Kabarnet.	500,000.00	499,902.00	100%	Completed and handed over.
Mochongoi	Renovation of Sandai Dispensary	M/s Jacma consult Ltd P.O Box 16417 Nairobi	1,000,000.00	1,116,947.76	85%	Contractor on site
Elchamus	Ngambo dispensary	M/s Kakicha cons. Ltd			40%	Awaiting ring beam
Tenges	Kisonei Dispensary (staff house one bed room)	M/s Beautko Company Ltd P.O Box 8400-30100 Eldoret	1,000,000.00	1,444,772.00	0	Contractor yet to go to site,
	Construction of Staff house at Ochii dispensary	M/s Moshedy enterprises Ltd P.O Box 216 E/ravine	1,000,000.00	1,185,531.60	80%	Internal finishing.
	Completion of maternity block at Cheplambus dispensary	Tolokta Construction Co. Ltd P.O Box 24 Nakuru	1,000,000.00	905,217.60	30%	Contractor on site
Ewalel-chap chap	Construction of Staff house at Kaptorokwo dispensary	Rogony Investments Ltd, P.O Box 121 Kabarnet	1,000,000.00	1,532,520.00	20%	Floor slab casted.
	Proposed erection and completion of staff house at Ngetmoi dispensary	M/s Susirma Investment Ltd P.O Box 8158 Nrb	2,000,000.00	1,056,829.60	0%	Contractor on site
Kabarnet	Fencing works at Magonoi dispensary	Ms Salawah Metal works P.O Box 232 Kabarnet	1,000,000.00	980,698.80	100%	Completed and handed over
	Erection of Surgical ward block & County health office complex	-	8,923,796.00	138,670,470.00	0%	Contract signed.
	Fencing works at Chesongo dispensary	Sammicom Construction Ltd P.O BOX 124 KABARTONJO	1,000,000.00	994,746.00	100%	Complete .notice of handing over received
	Proposed erection and completion of Ngolong dispensary	M/s Borobus Agencies (K) Ltd P.O Box 415 Kabarnet	2,000,000.00	4,877,028.60	0	Dispute over siting. Leaders to decide
	Proposed rehabilitation of hospital sewerage lagoon	Rotalink Engineer Ing Co Ltd P.O Box 1017-30100 Eldoret	2,677,350.00	7,470,892.00	30%	Contractor on site.
	Proposed renovation of Kipsoit dispensary block	M/s Khayanet enterprises P.O Box 465 Kabarnet	1,000,000.00	945,632.00	80%	Work on schedule
Loyamuruk	Construction of Staff house at Chemoril dispensary	M/s Synergy Holding Ltd P.O Box 11 Kabarnet	1,000,000.00	1,027,859.76		Contractor not on site . Warning issued. To be terminated

Ward	Project Title	Contractor	Budget	Contract Sum	Status	Remarks
	Proposed erection and completion of Nginyang maternity block	M/S Kongaziz and sons enterprise Ltd	2,000,000.00	5,143,527.00	90%	Internal finishing
Silalle	Construction of Staff house at Nakoko dispensary	Yemtech Engineering Ltd P O BOX 686 KABARNET	2,000,000.00	1,927,746.00	45%	At ring beam level
	Purchase of medical and assorted equipment for Nakoko dispensary	M/s Recafric General supplies Ltd P.O Box 390 Kabarnet	1,000,000.00	1,000,000.00	100%	Procured
Saimo soi	Renovation of Kipcherere dispensary	Ms Ufunguo general supplies Ltd P.O Box 40, Kabarnet.	1,200,000.00	492,188.00		Contractor yet to go to site
	Sibilo dispensary	Ms Mitchel Investments Ltd P.O BOX 6944-30100 ELDORET	600,000.00	621,006.00	0%	Contractor Yet to start work
	Proposed renovation and fencing of sutyechn dispensary	M/S Segolink general construction Ltd	500,000.00	673,200.00	60%	Renovation almost complete.
Kabartonjo	Electrical installation works to operating theatre at Kabartonjo Sub-county Hospital	M/s Bel Caremax Ltd P.O Box 681 Kabarnet	3,569,800.00	3,016,500.00	30%	Work on progress. But slow. Contractor issued with warning
	Proposed completion of Root dispensary	M/S Veepee Enterprises P.O Box 296-30400 Kabarnet	1,000,000.00	801,722.00	90%	Work almost complete. Defects to be corrected.
	Proposed erection and completion of Bossei health centre	M/S Kipnyekwei building and contractors P.O Box 112 Kabarnet	2,000,000.00	5,033,634.40	50%	Roofing
Barwessa	Completion of laboratory block at Keturwo dispensary	M/s Eastern Prime Investment Ltd	1,000,000.00	938,388.84		Work to be shifted to Kaptioni dispensary on request fro MCA
	Proposed erection and completion of Kiptaiwa dispensary	M/S Eagles Service Ltd P.O Box 40-30400, Kabarnet	2,000,000.00	4,424,700.00	10%	Foundation work
	Proposed erection and completion of staff house at Ayafya dispensary	M/s Reukos Builders Co Ltd P.O Box 19 Kabartonjo	1,000,000.00	1,648,133.80	90%	Work at internal finishing
Mogotio	Plumbing and drainage works at Mogotio Sub-county Hospital	M/s Rotalink Engineering Co Ltd	2,000,000.00	2,595,918.00	40%	Contractor too slow. Warning to be issued
	Proposed construction of kitchen, laundry block, incinerator, walkways & power house at mogotio hospital	M/s Dallo Holdings ltd, P.O Box 30179, Nairobi		17,643,068.95	45%	On course
Koibatek	Construction of Staff house at Kiplombe dispensary	M/s Percom Enterprises Ltd P.O Box 9519, Nakuru	1,500,000.00	1,451,856.00	90%	Painting work.
	Proposed erection and completion of lab block extension at Lebolos dispensary	M/S Kamaruso Investment Ltd P.O Box 74, Eldamaravine	1,500,000.00	998,841.20	60%	Plaster work
Lembus Kwen	Construction of Staff house at Sinonin dispensary	Josesta Enterprises P.O BOX 743 ELDAMA RAVINE	1,000,000.00	1,333,650.00		Project shifted to Chemusus. To re designed
Lembus Kwen	Proposed renovation of Tugumoi dispensary	M/s Nobeki Engineering Ltd P.O Box 13699, Nakuru	1,000,000.00	1,279,329.20		
	Proposed renovation of Tinet dispensary	M/s Barngetuny Building Contractors P.o Box 145, Eldamaravine	1,000,000.00	1,468,161.40	45%	Progressing well

Ward	Project Title	Contractor	Budget	Contract Sum	Status	Remarks
Eldamaravine	Extension of OPD block at Eldamaravine Sub-county Hospital	M/s Endokway Services Ltd PO BOX 4681-30100 ELDORET	10,000,000.00	12,641,697.60	30%	Ground floor slab
Churo/amaya	Proposed erection and completion of staff house at Kaptuya dispensary	M/S Frontiers Services Limited P.O Box 70-30404 Nginyang	1,500,000.00	1,491,690.40	70%	Internal finishing
	Proposed erection and completion of staff house at Nasur dispensary	M/s Lobito General Co Ltd	1,500,000.00	1,617,533.00	0%	Mobilizing materials
Bartabwa	Proposed erection and completion of maternity block at Barbachun dispensary	M/S Kasetwa Enterprises Ltd, P.O Box 127, Kabartonjo	1,000,000.00	5,042,220.00	20%	Floor slab
	Proposed erection and completion of maternity block at Kapturo dispensary	M/S Kaptere contractors Limited	1,000,000.00	5,419,670.00	60%	roofing
Mogotio	Proposed erection and completion of Sagasagik dispensary	M/S Chemish building works, electrical & Mechanical Ltd	3,000,000.00	5,179,690.00	55%	Plaster work
	Construction of Septic tank at Mogotio Sub-county Hospital	Toror Safaries Investments Ltd P.O BOX 79600-00200 NAIROBI	1,784,900.00	1,116,947.76	5%	sinking
Saimo/kipsaraman	Proposed erection and completion of Kapchekisa dispensary	M/S Tigirgir Enterprises Ltd P.O Box 162 Kabartonjo	1,000,000.00	5,410,240.00	80%	Painting and finishing
Sacho	Proposed erection and completion of Lab block at Kapkelelwa dispensary	M/s Styvolinks general contractors P.O Box 363 Kabarnet	2,000,000.00	997,008.40	80%	Internal finishing
Loiwat kolowa	Proposed erection and completion of staff house at Kipnai dispensary	M/s Segolink General construction Ltd P.O Box 246-Kabarnet	1,000,000.00	1,531,756.80	10%	Floor level
	Proposed erection and completion of staff house at Tilingwo dispensary	M/s Chesawach enterprises P.O Box 22 Kabarnet	1,000,000.00	1,056,829.60	40%	Ring beam
Tirioko	Proposed erection and completion of Ngaina dispensary block	M/s Love Building Construction Ltd P.O Box 190 Marigat	1,500,000.00	4,894,881.00	20%	On site
	Proposed erection and completion of Sugut dispensary block	M/s Kakapul Contactors Ltd P.O Box 30 Nginyang	1,500,000.00	4,930,048.00		On site mobilizing materials
Ribkwo	Proposed erection and completion of staff house at Seretion Health Centre	M/s Whisperers Co Ltd P.O Box 234 Nakuru	1,000,000.00	1,362,779.60	100%	Completed awaiting handing over
	Proposed erection and completion of Ndonge dispensary	M/s Pakka investments Co Ltd P.O Box Box 16 Nginyang	3,000,000.00	5,088,253.00	30%	Window level
Maji mazuri	Proposed renovation of dispensary block at Igure dispensary	Tarkok's Investments Ltd P.O Box 994, Eldama Ravine	2,000,000.00	1,279,329.20	20%	On site
	Supply of electrical goods to Equator Health Centre dispensary	M/s Kewell Investment Ltd P.O Box, 448 Kabarnet	748,640.00	748,640.00	100%	On going
Kapropita	Proposed erection and completion of staff house at Kisok dispensary	M/s Motoltol Enterprises P.O Box 138 Kabarnet	1,500,000.00	1,251,758.30	20%	Floor slab
Kisanana	Purchase of medical and assorted equipment for Mugurin dispensary	M/s Mettsco Agencies P.o Box 48183 Nairobi	1,000,000.00	1,000,000.00	100%	procurement

Ward	Project Title	Contractor	Budget	Contract Sum	Status	Remarks
	Supply of electrical goods to Olkokwe Health Centre	M/s Kewell Investment Ltd P.O Box, 448 Kabarnet	748,640.00	748,640.00	100%	procurement
Mukutani	Purchase of medical and assorted equipment for mukutani dispensary	M/s Recafric General supplies Ltd P.O Box 390 Kabarnet	1,000,000.00	1,000,000.00	100%	procurement
Emining	Purchase of medical and assorted equipment for Cheberen dispensary	M/s Recafric General supplies Ltd P.O Box 390 Kabarnet	1,000,000.00	1,000,000.00	100%	procurement
Rondonin renovations	Renovations	Stevolink contractors p. o box kabarnet	494,506.00		70%	ONTRACTORS on SITE
Bokorin one bed room staff house	Staff house	Sokta general contractors ltd. p.o. box 363 kabarnet. 0724583191			0	On site mobilizing materials.
Kapindasim	completion	Yemtech contractors p. o. box 686 kabarnet.	1,000,000	1,000,000	0	Contract signed yet to go to site.
Kapkures Extension	Extension of disp. One extra room.	Sinende contractors ltd. p. o. box kabarnet			0	Contractor on site
KMTC CLASSES	Construction of three classes	Kinglish contractors ltd.			20%	Floor level
KOROTO disp. Completion Of Maternity	Completion of maternity.				0%	Yet to go to site

ANNEX 4: Transport and Infrastructure
Project Implementation In The First Quarter

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
Baringo North					
1.	5.5	Kabartonjo Sec-Tiriondonin-Kapkokom Road	Kabartonjo	Concrete Slab	80%
2.	9.3	Kapkiamo-Kasaka Road	Kabartonjo	Dozer works, Grading	100%
	7	Ketbarer-Sogom-Kingoi Road	Kabartonjo	Dozer works, Grading	100%
	30	Kapluk-Barwessa-Kinyach Road	Barwessa	Grading	60%
	5.3	Saal-Terenin-Kaboron Road	Bartabwa	Grading, Gravelling	70%
	6	Chebarsiat-Rilwo-Kapkules-Chepkewel-Sachangwany Road	SaimoSoi	Dozer works	100%
	6	B4- Junction Road	SaimoSoi	Grading, Gravelling, Rock fill, Gabion Installation	100%
	17	Chebokel-Kasisit-Mboruto-Kimugul-Mondoii Road	saimokipsaraman	Dozer works, Grading	100%
	10	Kasiber-Kasisit-Tirimionin Road	saimokipsaraman	Gravelling	100%
	9	Kipsaraman – Kapkokom – Rondinin Road	saimosoi	Dozer works, Grading	100%
	5	Ishakanin-Kapturo Road	Bartabwa	Dozer works, Grading, Culvert Cleaning	100%
		Barbachun – Kinyach Road	Bartabwa	Grading	30%
Baringo Central					
	4.8	Katipsogon-Ngetmoi girls high school road	Ewalelchapchap	Culvert Installation	80%

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
	3	Cheplogoi-Chesongo Road	Kabarnet	Culvert Installation	80%
	7	Kapter-Mongo Road	Kapropita	Blasting, Excavation	85%
		Kapkelelwa – Katunoi Road	Sacho	Dozer opening, Grading, Gravelling	80%
		Cheplambus – Lelbatai Road	Tenges	Dozer works	60%
		Bakwanin – Sacho Road	Sacho	Dozer opening, Grading, Culvert Installation, Culvert Cleaning, Bush Clearing	100%
		Sigowo – Kapkelelwa Road	Sacho	Culvert Installation	40%
Tiaty					
	13	Alem-Nyakwala and Karuen-Lorwatum Road and Murkut Drift	Ribkwo	Drift Construction	85%
	14	Chemolingot-Chemisik-Katikit Road	Ribkwo	Drift Construction, Grading	70%
	2	Nginyang - PAG Road	Silale	Road expansion and excavation, Grading, Gravelling	100%
	14	Pkurul-Cheputation-Chepturu road	Kolowa-loiwat	Dozer works	100%
	14	Kamurio-Kabunyany Road	Tirioko	Dozer works, Grading	100%
	18	NyalilpichKachilitwaCheptangarmut Road	Churoamaya	Dozer works	100%
	14	Lodengo-Cheputation-Chepturu road	Kolowa-loiwat	Dozer works, Grading	100%

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
		RiongoChemukutan Road	Loyamorok	Dozer works	100%
	9.5	AtelitinChuro Junction	Churoamaya	Dozer works, Grading	100%
		MengmentiOrusion Road	Silale Ward	Dozer works, Grading	100%
	10.5	Maram - Atelitin-Plesian Centre Road	ChuroAmaya	Dozer works, Grading, Gravelling, Gabion installation	100%
	45	Nasur-Lochokia Road	Tiaty	Dozer works	60%
	2.1	Plesian-Amaya Centre Road	Churoamaya	Dozer works, Grading, Gravelling	40%
	21.7	Chepkalacha-mukutani Road	Tangulbeikorossi	Dozer works, Grading	40%
	15.2	Nakoko - Akiriamet Road	Silale	Dozer works, Grading	70%
BARINGO SOUTH					
		Kibingor Footbridge	Marigat	Installation of Footbridge	100%
	3	Stage – Koimugul – Keneroi Road Road	Mochongoi	Bush Clearing, Grading, Drift Construction, Gravelling	100%
		Yemit – Koitlil – Kapkechir – Kapkusum Road	Mochongoi	Bush Clearing, Grading, Drift Construction, Dozer works	80%
		Sirwet-Keting-Sabor Road	Marigat	Dozer work	80%
		Keting-kapkures footbridge	Marigat	Installation of Footbridge	20%
ELDAMA RAVINE					
	7	Kapsmotwo-Kabiyet-Loita Road	Ravine	Grading, Gravelling, Culvert Installation, Bush Clearing	100%
	1.5	Kapsimotwo-Kokwembei-Benonin-Kaboni Road	Ravine	Dozer works, Gravelling, Grading	100%
	0.7	C55-Mercy Hospital Road	Ravine	Hand packing, Installation of kerbs, Laying of AC, Drainage Works	100%

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
	1.5	Ebenezer -Bridge-Bonden road	ravine	Dozer works, Gravelling, Grading, Culvert Installation	100%
	14	Sawmill-Simotwet-Tolmo Road	lembusperkerra	Grading, Gravelling, Culvert Cleaning	100%
	4	Kapketen-Kapyemei-Number Road	koibatek	Grading, Gravelling, Bush Clearing	100%
	4	NaitiliEced-Kiplombecentre road	koibatek	Dozer works, Grading	90%
	0.5	Arama Centre-Arama Secondary Road	lembuskwen	Grading, Gravelling	100%
	2	Shabab -Umoja Road	ravine	Grading, Gravelling, Culvert Installation	100%
	9	Torongo-Orapyemit-Tugumoi	lembus	Grading, Gravelling, Culvert Installation, Bush Clearing	100%
	1.5	Kewangoi -Ngormus-kamisiko stream road	Lembuskwen	Grading, Gravelling, Bush Clearing	80%
		Moringwocentre-Kaptim road	lembuskwen	Grading, Gravelling, Culvert Installation, Bush Clearing	100%
MOGOTIO					
		B4-Post Office Road	Mogotio	Earthworks, Culvert Installation	70%
		Kamalanget Footbridge	Emining	Installation of Footbridge	100%
	16.5	Radat-Chemoinoi road	Emining	Dozer works	40%
		Esageri-Sagasagik-Emining Road	Mogotio	Dozer works	40%

Progress Report For Financial Year 2016/17 Projects

S/No.	Project Name	Ward	Status
1.	Barwessa-centre road	Barwessa	Tender document preparation
2.	Turbeijun-kombosang-quarry road	Barwessa	Tender document preparation
3.	Kampinyasi-blombu-kaptiliwa road	Barwessa	Tender document preparation
4.	Tiriondonin-Nuregoi-Saak Road	Kabartonjo	Tender document preparation
5.	Kabarbet Road	Kabartonjo	Tender document preparation
6.	Kaptumin-Root-Releng Road	Kabartonjo	Tender document preparation
7.	Ngomor Footpath	Kabartonjo	Data to be collected
8.	Ossen-Keturwo (Concrete Slab)	Kabartonjo	Tender document preparation
9.	Ward Roads (fuel)	Kabartonjo	Tender document preparation
10.	Chemoe-Barbarchun Road	Bartabwa	Tender document preparation
11.	Kapturo-Seretion Road	Bartabwa	Tender document preparation
12.	Kabilany-Sakatia	Bartabwa	Tender document preparation
13.	Kapkules-Koroto-Kipchongwo Road	SaimoSoi	Tender document preparation
14.	Kapsebeiwa-Chekewel Road	SaimoSoi	Tender document preparation
15.	Biritwonin-Koiboware	SaimoSoi	Tender document preparation
16.	Barketiew-Kapkomon-Rormoch-Yatia	SaimoSoi	Tender document preparation
17.	Fuel for Wardwide Projects	SaimoSoi	Tender document preparation
18.	Purchase of a Dozer	SaimoKipsaraman	On tender
19.	Signiwo-Koimugul-Kapkitiko-Bekibon Road	Marigat	Tender document preparation

S/No.	Project Name	Ward	Status
20.	Cheboruswo-Kapkoibai-Ngolbelon Road	Marigat	Data to be collected
21.	KVDA-KampiyaSamaki Road	Ilchamus	Data to be collected
22.	Grading of Ward Roads (Hire of Machine)	Ilchamus	Data to be collected
23.	Keon-Chepinyi-Sandai Road	Mochongoi	Tender document preparation
24.	Kapindasum Footbridge	Mukutani	Tender document preparation
25.	Logumgum-Losampurmpur Road	Mukutani	Tender document preparation
26.	Lorok-Sokotei Road	Mukutani	Tender document preparation
27.	Igure-Makutano Road	Majimazuri/Mumberes	Tender document preparation
28.	MajiMazuri Feeder Roads	Majimazuri/Mumberes	Data to be collected
29.	Construction of BodaBoda Shades and Licencing	Majimazuri/Mumberes	Data to be collected
30.	Nakurtakwei Road	Koibatek	Tender document preparation
31.	Muserechi Road	Koibatek	Tender document preparation
32.	Kiplombe road	Koibatek	Tender document preparation
33.	Cheraik-Chepnes-Sagat Road	LembusPerkerra	Data to be collected
34.	Society Mochongoi Road	LembusPerkerra	Data to be collected
35.	Kabimoi Floodlights	LembusPerkerra	Data to be collected
36.	Wardwide Road Maintenance	LembusPerkerra	Data to be collected
37.	Kapdening-Soget Road	LembusPerkerra	Tender document preparation
38.	Kaplelechwa Road	Ravine	Tender document preparation
39.	Bondeni Road	Ravine	Tender document preparation

S/No.	Project Name	Ward	Status
40.	Uhuru-Kabiyot-Luita Road	Ravine	Tender document preparation
41.	Kamelilo-Kiptonge Road	Ravine	Tender document preparation
42.	Tamket Primary-Sachangwan-Iracha Road	LembusKwen	Tender document preparation
43.	Arama Dispensary-Kaplelingor Road	LembusKwen	Tender document preparation
44.	Main Road-Kamngetot Road	LembusKwen	Data to be collected
45.	Feeder Roads	LembusKwen	Data to be collected
46.	Labour Based Roads	LembusKwen	Data to be collected
47.	Erection of Culverts	Lembus	Data to be collected
48.	Bikwen-Kapchepkarp Road	Lembus	Tender document preparation
49.	Feeder Roads	Lembus	Data to be collected
50.	Kimngoro-Kapterit-Mokirib Road	Mogotio	Data to be collected
51.	Mogotio-Kelelwa-Olmugur Road	Mogotio	Tender document preparation
52.	Wardwide Road – Dozer fueling	Mogotio	Data to be collected
53.	Chesinge road Culvert	Mogotio	Data to be collected
54.	Kapgabriel-Kelelwa Road	Mogotio	Data to be collected
55.	Kipnyuguny-Kibergei-Kamasai Road	Kisanana	Data to be collected
56.	Mukuyuni-Molosirwe road	Kisanana	Tender document preparation
57.	Oldebes-Chomiek Road	Kisanana	Data to be collected
58.	Tuluongei-Tian Road	Emining	Data to be collected
59.	Molok Road	Emining	Data to be collected

S/No.	Project Name	Ward	Status
60.	Tingtingyon-Somon Road	Emining	Data to be collected
61.	Naudo-Akwichatis Road	Silale	Tender document preparation
62.	Riongo-Natan Road	Silale	Data to be collected
63.	Nginyang-Drift Road	Silale	Data to be collected
64.	Topelen-Ameyan Road	Silale	Data to be collected
65.	Donge-Kerelon Road	Ribkwo	Tender document preparation
66.	Tangulbei-Kokwoto Road	Tangulbei	Tender document preparation
67.	Chebolow-Nyalilipich Junction	Churo Amaya	Tender document preparation
68.	Raba Junction-Kresia primary School	Churo Amaya	Tender document preparation
69.	Chemoroi Footbridge	Tirioko	Data to be collected
70.	Ngaina Footbridge	Tirioko	Data to be collected
71.	Barpello-Kapunyany Road	Kolowa	Data to be collected
72.	Kipnai-Kolloa Road	Kolowa	Data to be collected
73.	Koipapich-Chesanayan Road	Kolowa	Data to be collected
74.	Nalukumongi-Chesanayan Road	Kolowa	Data to be collected
75.	Murrum-Lotetelei Road	Kolowa	Data to be collected
76.	Adich-Kaperur Road	Kolowa	Data to be collected
77.	Kapyemit Road	Kabarnet	Data to be collected
78.	kakwane Road	Kabarnet	Data to be collected
79.	Kipsoit Road	Kabarnet	Data to be collected

S/No.	Project Name	Ward	Status
80.	Ketindui Footpath	Kabarnet	Data to be collected
81.	Kasore-Kwore-Sesya Road	EwalelChapchap	Data to be collected
82.	Kituro Road	EwalelChapchap	Data to be collected
83.	Kipkoech Primary Junction Road	EwalelChapchap	Data to be collected
84.	Kabarbarma Road	EwalelChapchap	Data to be collected
85.	Tenges-Tabarin-Sirwet Road	Tenges	Data to be collected
86.	Kaisuro-Kipkutuny-Tagulo-Ochii Road	Tenges	Data to be collected
87.	Ochii-Kaseret-Kipypmar Road	Tenges	Data to be collected
88.	Cheplambus-Tumek-Kamuma-Eituri-Sore Road	Tenges	Data to be collected
89.	Kabasis-Kapkelelwa Road	Sacho	Data to be collected
90.	Konoiyo-Kewamoi Road	Sacho	Data to be collected
91.	Sacho-Tungururwo Road	Sacho	Data to be collected
92.	Saimet-Quarry Road	Sacho	Data to be collected
93.	Kapkut-Kapchereset-Kaistet Road	Kapropita	Data to be collected
94.	Yemo-Sichei Road	Kapropita	Data to be collected
95.	Kaprogoya-Turkuo	Kapropita	Data to be collected
96.	Kapsoo-Kiptumo-Kapsergon Road	Kapropita	Data to be collected
97.	Borowanin-Kapkwony Road	Kapropita	Data to be collected
98.	Kiboi-Kapkwei Road	Kapropita	Data to be collected

Annex 5:Department of Youth, Gender, Labour, Sports, Culture, Social Security and Services

S/N	Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
1.	Proposed Erection And Completion Of Youth Empowerment Centre- Kabartonjo	Empowerment Facility	Structure	Youth	Building In Progress	8,247,745.00	The Expenditure Is The Required Amount At The End Of The Contract
2.	Proposed Erection And Completion Of Youth Empowerment Centre- Kabarnet	Empowerment Facility	Structure	Youth	Building In Progress	7,388,915.80	The Expenditure Is The Required Amount At The End Of The Contract
3.	Proposed Construction Of School For Deaf And Blind- Kabarnet	A Facility For More Enrolment	Dormitory	Pwds	Dormitory	1,796,550.00	The Expenditure Is The Required Amount At The End Of The Contract
4.	Proposed Erection And Completion Of Youth Empowerment Centre- Marigat	Empowerment Facility	Structure	Youth	Building In Progress	7,490,015.00	The Expenditure Is The Required Amount At The End Of The Contract
5.	Proposed Erection And Completion Of Youth Empowerment Centre- Chemolingot	Empowerment Facility	Structure	Youth	Building In Progress	8,036,862.80	The Expenditure Is The Required Amount At The End Of The Contract
6.	Proposed Erection Of Athletic Cottage /Hse At Sirwa Athletic Camp	Training Facility For Youth, More Youth Engagements In Training	Structure	Youth	Building In Progress	4,420,000	The Expenditure Is The Required Amount At The End Of The Contract
7.	Proposed Erection And Completion Of Eco Toilet Block At Eldama Ravine Stadium	A Good Sanitation Facility For A Stadium	Toilet Facilities	Members Of Public	Building In Progress	5,538,170.60	The Expenditure Is The Required Amount At The End Of The Contract
8.	Provision Of Earth Work Kabarnet Stadium	Excavation Of Stadium , A play Ground	Stadium Facility	Sports Men And	Building In Progress	7,500,000	The Expenditure Is The Required Amount At

S/N	Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
				Women			The End Of The Contract
9.	Proposed Erection & Completion Of Social Hall Kbt Town	Hall For Entertainment And Recording Studio, Income Generation	Players Theatre	Artists And Members Of Public	In progress	39,029,569.00	The Expenditure Is The Required Amount At The End Of The Contract
10.	Proposed Work At Ossen Athletics Camp	Training Facility For Youth, More Youth engagement In Training	Structure	Youth	Building In Progress	Subject To Negotiation Of 9,515,271.20 Contractor Not Signed.	The Expenditure Is The Required Amount At The End Of The Contract
11.	Kimalel Cultural Centre	Cultural Homestead, For Conservation And Preservation Of County Cultural Heritage	Structure	Members Of Public	Building In Progress	4,000,000	The Expenditure Is The Required Amount At The End Of The Contract
12.	Proposed Rehabilitation Of Marigat Primary Stadium And Moi Kabartonjo Primary School	Sports Play Ground	Field	Member Of Public	Building In Progress	989,530.00	The Expenditure Is The Required Amount At The End Of The Contract
13.	Proposed Rehabilitation Of Mogotio Stadium.	Sports Play Ground	Field	Member Of Public	Building In Progress	496,703.00	The Expenditure Is The Required Amount At The End Of The Contract
14.	Proposed Fencing Of Chemolingot Stadium	Sports Play Ground	Field	Member Of Public	Building In Progress	609,567.00	The Expenditure Is The Required Amount At The End Of The Contract

ANNEX 6: AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Quarterly Monitoring Quarter one 2016-17

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2013-14							
1) Crop development program	Greenhouse purchase & installation	Nonch women group in Eldama Ravine, Kirambach group in Baringo South sub county. The 3rd green house is used at Kabarnet ASK	3	3 green houses were supplied and installed	100%	Kirambach women group in B.South has earned Kes. 185,000 from sale of tomatoes and onions in 2014 and 2015 ASK show greenhouse used as a learning	All the greenhouses are used as farmer learning sites and farmer training
2) Agricultural Mechanization program	purchase of farm tractors	Countywide	2	2 tractors supplied and used for land preparation countywide	100%	Acreage in 2015 was 952 acres Acreage in 2016 is 540.5 acres collecting Kes. 688,170 as revenue	The tractors used to stabilize ploughing charges offered by private operators
2014-15							
1) Crop development program	Purchase of farm inputs	Countywide	800 bags of basal fertilizer, 50 bags of CAN, 10kg maize seed	800 vulnerable farmers benefitted with 50kg of basal fertilizer, 50kg CAN and 10kg seed	100%	The yield achieved in 2015 was an average of 12 bags per acre translating to 9600 bags of 90Kgs worth Kshs 24M at the cost of Kshs 2,500 per bag.	Farmers are to use the support as seed capital to acquire planting inputs on their own in subsequent seasons

2)	Crop development program	Purchase of fruit tree seedlings (TC Banana, avocado, pawpaw's and mango)	Countywide	Distribute 20,000 assorted seedlings	A total of 55,200 seedlings (Bananas, mangoes, paw paws & avocados) have been supplied to farmers through the Affruiation Programme	100%	Cumulatively the total area increase under fruit production in the FY2015/2016 is 1,500 hectares from 800 hectares in 2013 indicating an increase of 87.5% of the	Value addition mechanism to be put in place in future once volumes are adequate
3)	Crop development program	Procurement and establish Green houses and Drip Kits)	Countywide	7 greenhouses and 50 drip kits procured	7 greenhouses and 50 drip kits procured and distributed to various groups	100%	Kirambach W. group (B.South) has earned Kshs. 235,000 from sale of tomatoes and onions in 2 years. Siyoywo W. Group in Tiaty has earned Kshs. 50,000 from sale of tomatoes in 2015	The established greenhouse and drip kits will be used as demo and training sites
4)	Crop development program	Purchase macadamia and coffee seedlings	Kabartonjo, Kabarnet, Tenges ,Eldama Ravine &Mochongoi	900 macademiaseedlingsand 120,000 coffee seedlings	900 macadamia seedlings and 110,000 coffee seedlings and 100 Kgs of seed to coffee cooperative societies	100%	about 1,500 hectares under coffee expanded Through direct coffee sales, farmers exported to Korea 13.9 tons of AA (3,354 Kgs) and AB (10,582 Kgs) which fetched Kshs 12,000,000 in 2015.	Farmers to be trained on quality requirement and establishment of coffee mill

5)	Agribusiness and Marketing	Renovation of coffee factory	Kituro&Katimok	2 factories renovated	Factories renovated	100%	Improved parchment quality	Train co-operatives on quality improvement of coffee
6)	Crop development program	Establish 30 acres planting material bulking of improved Sweet potato and Cassava	Countywide	10 acres under Sweet potato and Cassava	10 acres under Sweet potato and Cassava bulked	100%	Renovation of Kituro and Katimok coffee factory completed and it's expected to improve on the grading of the parchment	Farmers will not have to travel far in search of clean planting materials
7)	Crop development program	Purchase of improved varieties of Traditional High Value Crops for bulking (Beans)	Countywide	30 Mt of assorted Traditional High Value Crops seeds	30 Mt of assorted Traditional High Value Crops seeds received and distributed to farmers	100%	32 MT of assorted Traditional High Value Crops seeds received and distributed to farmers	Farmers will not have to travel far in search of clean planting materials
8)	Crop development program	Irish potato development	Koibatek	1 diffuse store completed, 10 acres of potato seed bulked	10 acres of potato seed bulked	60%	120 bags of Potato seeds have been harvested	Farmers will not have to travel far in search of clean planting materials
9)	Agricultural Training program	Development of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek	borehole and Storage Tank-constructed	borehole constructed	100%	Drilling work of the borehole completed. BQ for water tank also completed.	Increased water supply to ATC improved training conditions

10) Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek	Kitchen and Dining Hall constructed	Kitchen and Dining Hall constructed	100%	Kitchen construction ongoing almost 80% complete	Improved training conditions at ATC
11. Agricultural mechanization program	Purchase of farm Tractors	County wide	4 farm tractors purchased	4 farm tractors purchased and dispatched to various parts in the county to plough	100%	•4 farm tractors purchased dispatched to various parts in the county to plough	County Tractors stabilize farm ploughing charges offered by private operators
2015-2016							
Crop development program	Purchase of farm inputs	Baringo Central, B.South ,B.North ,Mogotio&Koibatek	179 bags of 10kg maize and 168 bags of DAP purchased and supplied	179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers	100%	100% completed, 179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers in Baringo North, Baringo South, Baringo Central, Mogotio, Koibatek	Farmers are to use the support as seed capital to acquire planting inputs on their own in subsequent seasons
1. Crop development program	Irish Potato Bulking expansion project	Koibatek	100 bags of seed bulked One diffuse store completed	100 bags of seed bulked, harvested and stored. One diffuse store completed	100%	120 bags of Potato seeds have been harvested and stored in diffuse store which is 100%	Farmers will not have to travel far in search of clean planting materials

						complete	
2. Crop development program	Drought Tolerant Crops Promotion	Marigat	10 acres of cassava and sweet potato bulked	10 acres of cassava and sweet potato bulked at SPA farm Marigat	100%	10 acres of cassava and sweet potato bulked at SPA farm Marigat to be sold to farmers	Farmers will not have to travel far in search of clean planting materials
3. Crop development program	Coffee Expansion	Kabartonjo, Kabarnet, Tenges, Koibatek, Mochongoi	100,000 seedlings delivered	Coffee seedlings delivery is ongoing, already 53,200 seedlings delivered and distributed	90%	Acreage under coffee has increased from 896 ha in 2012 to 1500 ha in 2016	Farmers are trained on quality to meet market requirement and establishment of coffee mill
4. Crop development program	Coffee Extension Revival - Purchase of motorcycles for coffee extension & AMS operation	Countywide	4 motorcycles delivered	Delivery of motorcycles will be done once payment is made	60%	50% complete Improved extension services	Increased extension coverage for improved farming all year across
5. Crop development program	Expansion of Fruit Tree Orchards	Countywide	12,000 assorted fruit seedlings delivered	12,000 assorted fruit seedlings delivery on-goings (mangoes-3300, bananas-2500,	100%	Acreage under fruit trees has increased from 800 ha in 2013 to 1500 ha in 2016	Farmers will not have to travel far in search of clean planting materials

				macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed			
6. Crop development program	Irrigation Promotion for kitchen gardens	Countywide	50 drip kits delivered	50 drip kits delivered and installed	90%	More farmers trained on kitchen garden irrigation for household food security	All the drip kits are used as farmer learning sites and farmer training
7. Crop development program	Purchase of greenhouses	Countywide	7 green houses delivered	7 green houses delivered and installed	90%	Farmers trained on greenhouse management for household food security	All the greenhouses are used as farmer learning sites and farmer training

8. Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender evaluation already done, awaiting contract signing for water tank	50%	Improved farm trainings, Tender evaluation already done, awaiting contract signing for water tank	Increased water supply to ATC improved training conditions
9. Agricultural Training program	Completion of Kitchen and dining Hall	Koibatek ATC	Kitchen and dining Hall completed	ongoing project), structure complete, finishing and fittings ongoing	90%	Improved farm trainings,	Improved training conditions at ATC all times
10. Agricultural Training Program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self-contained rooms renovated	Tender awarded and handing over of the site done	60%	Improved farm trainings,	Improved training conditions at ATC all times
11. Agricultural Training program	Fencing of ATC	Koibatek ATC			100%	450M of Fencing works 100% completed	Better security for Improved training conditions at ATC all times
12. Agricultural mechanization	Purchase of 3 Farm Tractors	Countywide	Project suspended			Project Suspended, funds to be reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC	The tractors are used to stabilize ploughing charges offered by private operators

						Koibatek BQ for guest development underway, BQ fencing ready at procurement	
13. Agricultural mechanization program	Purchase of 2 Harrows	Countywide	Purchase of 2 Harrows		50%	Quotations raised, response being awaited	The tractors used to stabilize ploughing charges offered by private operators
14. Agricultural mechanization program	Purchase of 2 Trailers	Countywide	Purchase of 2 Trailers		50%	Quotations raised, response being awaited	The tractors used to stabilize ploughing charges offered by private operators
15. Agricultural mechanization program	Purchase of 3 Ridgers	Countywide	Purchase of 3 Ridgers		50%	Quotations raised, response being awaited	The tractors used to stabilize ploughing charges offered by private operators
16. Crop development program	Purchase of pyrethrum seeds	MajiMazuri/ Mumberes	104Kg of seed already delivered, farmer groups' trainings done, crop in the nurseries already.	100Kg of seed already delivered,4 kg awaiting delivery, farmer groups' trainings done, crop in the nurseries already.	98%	98% complete 100Kg of seed already delivered,4 kg awaiting delivery, farmer groups' trainings done, crop in the nurseries already.	Farmers will not have to travel far in search of clean planting materials

17. Extension services project	Tree planting	Kapropita Ward	65,000 Seedlings supplied	50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	90%	90 % complete, 50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	Improved farm forestry for environmental conservation
18. Crop development program	Kwangoi Farmers society maize store	LembusKwen	Farmer maize store constructed	handing over done	60%	Contract given to 2 nd bidder ,handing over done	Reduced post harvest losses

2016-2017

1. Agricultural Training program	Completion of Kitchen and Dining Hall- ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Kitchen and dining hall 90% completed with fittings	90%		Improved training conditions at ATC all times
2. Agricultural Training program	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek ATC	Storage tank completed	Materials at site already	40%		Improved training conditions at ATC all times
3. Agricultural Training program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self - contained rooms completed	12 rooms completed	60%		Improved training conditions at ATC all times

4. Agribusiness development and Marketing	Support cooperative on Construction of Coffee Mill	Kabartonjo	One Coffee mill constructed		Funds will be the BCG contribution in construction of coffee mill by world best friends from Korea		Improved quality of coffee to meet international standards realized
5. Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings distributed	Requisition raised and approved, awaiting the e procurement system to become operational	30%		Farmers will not have to travel far in search of clean planting materials
6. Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	250 soil samples obtained	Requisition raised and approved, awaiting the e procurement system to become operational	30%		Doing farming from an informed point
7. Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	Requisition raised and approved, awaiting the e procurement system to become operational	30%		All the greenhouses are used as farmer learning sites and farmer training
8. Crop development program	Purchase of coffee seedlings	Kabartonjo, Kabarnet, Tenges and Koibatek	16,500 coffee seedlings supplied	Requisition raised and approved, awaiting the e procurement system to become	30%		Farmers will not have to travel far in search of clean planting materials

				operational			
9. Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	7,000 macadamia seedlings supplied	Requisition raised and approved, awaiting the e procurement system to become operational	30%		Farmers will not have to travel far in search of clean planting materials
10. Extension services program	Purchase of Jiko liners and solar cookers for demonstrartions	Countywide	200 solar cookers and 200 jiko liners purchased and installed	Requisition raised and approved, awaiting the e procurement system to become operational	30%		Improved home economics methodologies for environmental consarvation
11. Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Requisition raised and approved, awaiting the e procurement system to become operational	30%		Improved extension coverage for improved farming
12. Extension Services program	Gulley protection (Menonin)	Kabartonjo	Gulley protected	BQ developed already	20%		Environmental conservation for agricultural development

13. Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed already	20%		Environmental conservation for agricultural development
14. Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	BQ developed already	20%		Environmental conservation for agricultural development
15. Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	Site visit to be done soon	10%		Environmental conservation for agricultural development
16. Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	50 water pumps purchased	BQ developed already	20%		Improved water supply to avoid crop loss due to drought
17. Crop development program	Completion of Kewangoi Farmers Store	LembusKwen	Maize store completed	Awarded to the 2 nd bidder contractor	40%		Reduced post harvest losses
18. Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	BQ being developed	30%		Improved ATC training conditions