

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

THIRD QUARTER 2016/17 BUDGET IMPLEMENTATION STATUS REPORT

AS AT 31<sup>ST</sup> MARCH, 2017

## Foreword



It is with great pleasure that we present to you third 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.. It highlights the performance of both recurrent and development expenditures by the county departments and other entities.

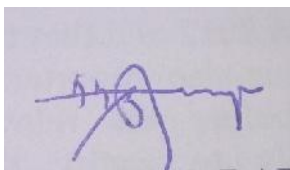
This report is prepared in accordance with the requirements of Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012 which states that: the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver 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. This report is intended to create awareness in budget implementation among all the stakeholders.

The report is intended to inform stakeholders, policy makers, analysts and members of the public on the progress made in implementation of FY 2016/17 County Government budgets. I take this opportunity to urge all citizens to take interest in public financial management matters.

In particular, I urge stakeholders to actively scrutinise this report in order and do necessary action towards enhancement of transparency and accountability in the management of public resources as enshrined in the constitution and PFM Act, 2012. This will go a long way in providing feedback towards efficient and effective service delivery and attainment of the County Government's objectives.



Geoffrey K. Bartenge

County Executive for Finance and Economic Planning

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, 1 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 per1000.

## 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 <sup>2</sup>	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

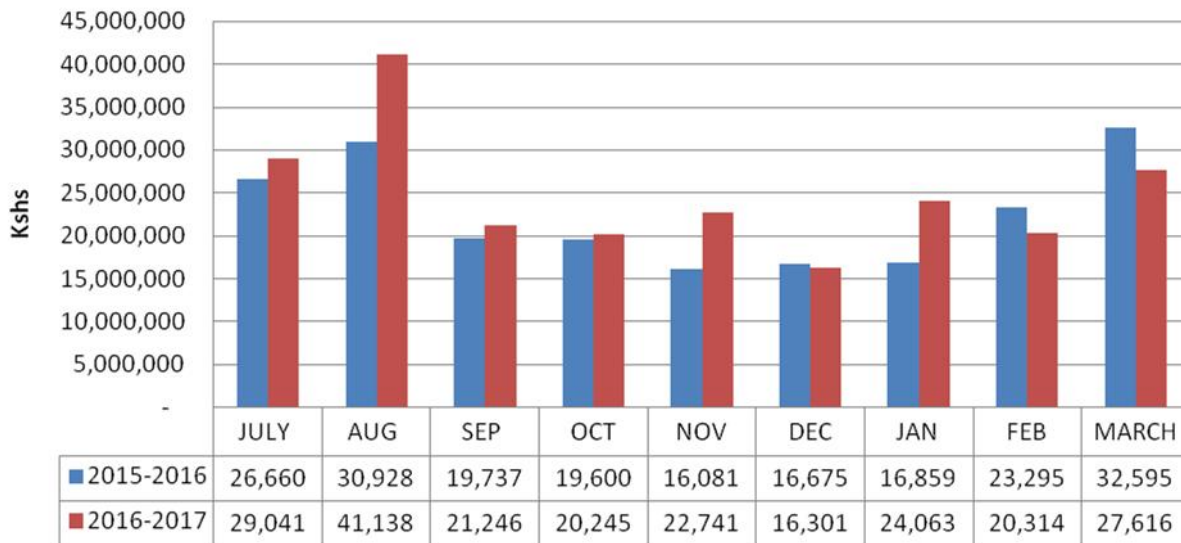
8. This third quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.
9. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance 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 1<sup>st</sup> January to 31<sup>st</sup> March 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 comprising of Kshs 3,921,226,172 for recurrent and Kshs 2,600,118,405 for development expenditure.

### Overall Budget Outlook and Implementation Report

12. The report provides the status on budget implementation for the County Government amounting to Kshs 6,521,344,577 which includes a roll-over of Kshs 892,709,408 from 2015/16 budget for development budget
13. During the quarter, the county received a total of Kshs 1,315,998,638 to finance both recurrent and development expenditure. This comprised equitable share of Kshs 1,197,859,547, Maternal Health Care of Kshs 9,335,000, Road Maintenance Fuel Levy Fund of Kshs 36,810,208 and local revenue of Kshs 71,993,883.
14. Total requisition for the quarter was Kshs 1,108,560,099 comprising of Kshs 813,935,573 for recurrent and Kshs 294,624,526 for development.
15. The target annual local revenue as per the budget is Kshs 472 million. The revenue target for the quarter was Kshs 82,500,000 but the county managed to collect Kshs 71,993,883 as compared to Kshs 72,750,071 for the same period in 2015/16 financial year.
16. The receipts of equitable share increased in the third quarter from Kshs 1,110,144,006 of FY 2015/16 to Kshs 1,197,859,547 in 2016/17 FY.

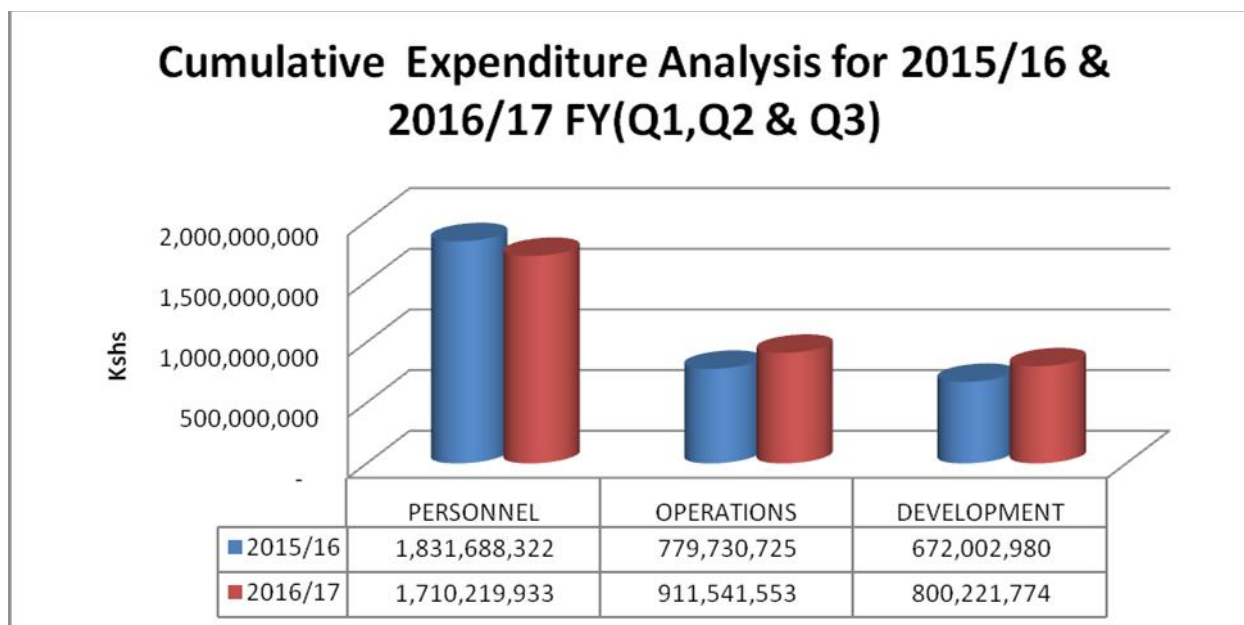
### Comparative Analysis For Local Revenue for 2015/16 & 2016/17



Local Revenues Sources Analysis- Quarter Local income per Revenue source									
No	SOURCES	PRINTED ESTIMATES 2016/2017	TOTAL Q1	TOTAL Q2	JAN	FEB	MARCH,	TOTAL Q3	Q1+Q2+Q3
1	Game Park Fees	141,356,033.84	40,803,910	8,498,630	2,153,850	2,158,480	1,436,580	5,748,910	55,051,450
2	Animal Stock Sale Fees	23,890,659.59	3,800,010	5,043,610	1,071,190	599,500	183,680	1,854,370	10,697,990
3	Produce & Other Cess	42,598,836.95	7,883,025	9,541,680	2,837,010	4,417,896	3,013,798	10,268,704	27,693,409
4	Single Business Permit	56,689,244.48	3,400,497	1,474,255	1,707,050	4,753,180	9,959,460	16,419,690	21,294,442
5	Plot Rent/Rates	33,315,801.01	1,978,640	2,827,322	2,044,114	973,149	1,272,021	4,289,284	9,095,246
6	Market Fees & Others	53,784,623.73	8,727,330	8,710,357	3,158,080	2,882,252	3,802,085	9,842,417	27,280,104
7	Public Health Licences	8,587,040.00	717,440	613,820	168,800	493,890	881,100	1,543,790	2,875,050
8	Vetirinery	11,268,520.00	1,189,500	2,318,590	1,189,320	1,247,700	1,449,450	3,886,470	7,394,560
9	Koibatek ATC	8,537,040.00	359,860	1,335,219	95,329	160,604	216,500	472,433	2,167,512
10	Marigat AMS	9,989,820.00	127,400	134,415	24,020	360,160	134,750	518,930	780,745
11	Hospital Revenue	81,982,380.41	22,438,460	18,790,336	9,614,380	2,267,804	5,266,701	17,148,885	58,377,681
TOTAL		472,000,000.00	91,426,072	59,288,234	24,063,143	20,314,615	27,616,125	71,993,883	222,708,189

17. Bank balances as at the end of the review period was Kshs 560,795,489 comprising of Baringo County Revenue Fund Account Kshs 417,498,976, Baringo County Development Fund Account Kshs 90,624,825 and Baringo County Recurrent Fund Account was Kshs 52,671,688.
18. During the quarter, total expenditure for both recurrent and development was Kshs 1,362,298,908. Out of which, Kshs 970,823,057 went to recurrent expenditure, out of this Kshs 579,490,657.95 (60%) went to personnel emoluments, while Kshs 391,332,398.10 (40%) went to finance operations and maintenance whereas Kshs 391,475,851 went to development expenditure.
19. During the period under review the total expenditure increased from Kshs 1,065,764,062 in 2015/16 FY to Kshs 1,362,298,908 in 2016/17 FY as a result of ever increasing recurrent expenditures.
20. During the quarter, the county actual expenditure was Kshs 1,362,298,908 for both development and recurrent. The actual recurrent expenditure for the period was Kshs 970,823,057 while development expenditure was Kshs 391,475,851.
21. During the period under review as compared to the same period in previous financial year, development expenditure increased from Kshs 177,982,323 to Kshs 391,475,851 and recurrent expenditure increased from Kshs 887,781,739 to Kshs 970,823,057.
22. As at the end of quarter, the county had a total expenditure of Kshs 3,421,983,261 comprising of Kshs 2,621,761,487 as recurrent and Kshs 800,221,774 as development expenditure representing an absorption rate of 67% and 31% respectively. Overall absorption rate was 52% of the total budget.
23. County highest cumulative expenditure was on personnel emolument at Kshs 1,710,219,933 and Kshs 911,541,553 for operation and maintenance.

Chart -overall Expenditure Analysis for three quarters



## 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 consisted of Kshs 573,775,560 for recurrent expenditure and Kshs 65,747,519 for development.

26. The recurrent allocation increased from Kshs 512,588,730 in 2015/16 financial year to Kshs 573,775,560 in 2016/17 financial year. The recurrent expenditure as at end of the quarter cumulatively increased from Kshs 289,623,758 in 2015/16 financial year to Kshs 465,429,728 in FY 2016/17.

27. The development budget increased from Kshs 65,281,232 in 2015/16 financial year to Kshs 65,747,519. Cumulative development expenditure as at the end of quarter was Kshs 14,204,638 which was lower compared with Kshs 15,803,710 during 2015/16 financial year.

28. The County Assembly by the end of the third quarter had spent a total of Kshs 479,634,366 cumulatively on both recurrent and development expenditure which consists of Kshs 141,221,893 for personnel emolument and Kshs 324,207,835 for



operation and maintenance. This represented an overall absorption of 75% whereby personnel emoluments was Kshs 21,568,685 and operations and maintenance was Kshs 114,978,190.

### Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure								Absorption Rate		
	2015/16	2016/17	2015/2016 FY- (Ksh)				Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate	
			Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3			Q1+Q2+Q3
Recurrent	512,588,730	573,775,560	92,161,432	62,184,192	135,278,134	289,623,758	57%	121,219,290	207,663,563	136,546,875	465,429,728	73%	
Development	65,281,232	65,747,519	7,169,035	394,785	8,239,889	15,803,710	24%	-	13,767,235	437,403	14,204,638	22%	
Total	577,869,962	639,523,079	99,330,467	62,578,977	143,518,023	305,427,468	53%	121,219,290	221,430,798	136,984,278	479,634,366	75%	

#### Car loan fund for County Assembly Members

29. The County Assembly managed to repay car loan amounting to Kshs 8,791,308.45 during the quarter under review as compared to Kshs 8,555,406.45 for the second quarter. A total amount repaid to date is Kshs 97,873,922.65 and balances of Kshs 2,774,222.15.

### 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 cumulative recurrent expenditure by end of the quarter increased from Kshs 195,799,551 in 2015/16 FY to Kshs 236,561,685 in FY 2016/17. The recurrent expenditure during the quarter was Kshs 103,354,506 which was higher than the previous quarter of 2015-2016 FY.
34. The absorption rate as at third quarter for recurrent was 60 % and development expenditure was 7%. Overall absorption rate amounts to 45 % against the approved estimates.

## Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure									
	2015/16	2016/17	2015/2016 FY- (Kshs)				Absorption Rate	2016/2017 FY- (Kshs)				Absorption Rate
			Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	300,136,528	393,635,396	64,739,276	62,011,148	69,049,127	195,799,551	65%	30,304,042	102,903,137	103,354,506	236,561,685	60%
Development	60,002,835	153,599,733	-	2,946,052	90,900	3,036,952	5%	-	5,190,910	5,772,780	10,963,689	7%
Total	360,139,363	547,235,129	64,739,276	64,957,200	69,140,027	198,836,503	55%	30,304,042	108,094,047	109,127,286	247,525,374	45%

### Milestones

35. The following achievements were made by the different office under office of the governor as per their work plans

#### Office of the Governor

##### ➤ Administration

- ✓ The Governor and the Deputy Governor held several consultations on County and National Development including security issues, Council of Governors and joint National and County meetings all totaling to 3 council of governors meeting forums.
- ✓ Held 4 intergovernmental meetings including meetings security matters,
- ✓ Presided over 3 Cabinet meetings

##### ➤ Communication :

- ✓ Developed and distributed 10,000 copies of Baringo today magazine
- ✓ Participated during the 4<sup>th</sup> devolution conference in Naivasha
- ✓ Carried out media liaison with external media houses towards promotion and dissemination of key county information.
- ✓ Carried out weekly media monitoring(both print and electronic)with weekly reports
- ✓ Designed and published high quality progress report magazine and disseminated 10,000 copies

##### ➤ Research Unit

- ✓ Production of county progress report including data collection and analysis of impact of county programmes and interventions
- ✓ Carried out a disseminations of gender analysis study findings in partnership with WFP to county executives and technical and sub county/field officers
- ✓ Knowledge sharing with other counties - officers participated in building the capacity of Marsabit and Wajir county government officers on Emergency

Simulation Exercise. Including carrying out capacity building and facilitating the actual simulation activities.

- ✓ Participated in the national counties consultations on the 2<sup>nd</sup> generation CIDP Guidelines
- ✓ As a secretariat to BCG/WFP CCP, coordinated the implementation of capacity strengthening activities including the training of ToTs of humanitarian supply chain management, social protection training.
- Civic education
  - ✓ Conducted public participation meetings in thirty wards on budget in conjunction with the department of county treasury and economic planning.
  - ✓ Conducted Civic Education through public barazas and community forums. This was done in collaboration with the sub county administration and departmental heads.
- Office of the Deputy Governor

36. The following were achievements by the office of the deputy governor:

- ✓ Offered humanitarian support (food and Non-food items) towards internally displaced persons at Eldume;
- ✓ Purchase of consumables foodstuff to IDPs in Baringo North and Baringo South (Bartabwa, Kipsaraman Kesumen, Kapkomon Sandai, Eldume, Nyimbei Mochongoi and Chemorongion);
- ✓ Facilitated psycho-social support and peace meetings in areas of Baringo North and Baringo South which was affected by insecurity as a result of Cattle rustling;
- ✓ Supported fueling of water trucks (bowsers) taking water to drought stricken areas of the county (Kerio valley, Saimo Soi and Tenges);
- ✓ Purchased emergency relief foodstuff (maize and beans) to respond to drought and IDPs humanitarian crisis as a result of insecurity;
- ✓ Renovation of disaster risk reduction coordination office at Kabarnet fire station
- ✓ Trained sub-county ECDE and disaster risk reduction coordinators on procurement and supply chain management with support from World Food programme (WFP) and
- ✓ Supported medical bill and funeral expense to families affected by insecurity crisis in Baringo North and South sub-counties

## Human resource

37. During the period under review the department of Human resource under county secretary office handled 11 staff cases.

### Challenges and way forward

- ✓ Performance contracting ; there is need of continuous capacity building on performance contracting at departmental
- ✓ Staff training; the main challenge in this area is lack of sufficient budgetary allocation to target most County staff for training towards improvement of service delivery.
- ✓ Mobility of staff; the department experience challenges in facilitating officer's movement on official duty due to lack of vehicles.
- ✓ Sporadic insecurity crisis within three sub-counties of Tiaty, Baringo North and Baringo South which has led to emergence of IDPs
- ✓ Unprecedented drought that led to famine in most parts of the county

### Other development partners

Programme name: County Cooperation Programme on Strengthening County Capacities with respect to food security emergency programmes and safety nets by World Food Programme

## 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*

38. 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.

#### Milestones

39. The following were specific accomplishments of the Board from January to March 2017:

#### Recruitment

#### Advertisements

40. The Board advertised advertized various positions internally and by external means in the month of February and March 2017 respectively as indicated in the table;

Adverts done during the 3<sup>rd</sup> Quarter January to March 2017

Position	Nature of Advert	Posts	Date of Advert
Revenue clerks	Internal	14	14 <sup>th</sup> February 2017
Sub County Revenue Officers	Internal	8	14 <sup>th</sup> February 2017
Internal Auditor II	Internal	2	14 <sup>th</sup> February 2017
County Inspector (Enforcement & Compliance)	Internal	1	14 <sup>th</sup> February 2017
Enforcement Officer	Internal	1	14 <sup>th</sup> February 2017
Motor Vehicle Mechanic	Internal	1	14 <sup>th</sup> February 2017

Position	Nature of Advert	Posts	Date of Advert
Data Management Assistants	Internal	3	14 <sup>th</sup> February 2017
Assistant Engineer II	External	1	31 <sup>st</sup> March 2017
Clinical Officer III	External	3	31 <sup>st</sup> March 2017
Registered Nurse III	External	8	31 <sup>st</sup> March 2017
Nutrition and Dietetics Technologist III	External	1	31 <sup>st</sup> March 2017
Revenue clerks	External	17	31 <sup>st</sup> March 2017
Health Service Internship Positions	External	74	31 <sup>st</sup> March 2017
TOTAL		134	

41. The table below shows the recruitments done during the period of January to March 2017. The recruitments were done using the laid structures and policies in place. The Board during this quarter recruited using internal and external means as indicated herein;

#### Recruitments done in the 3<sup>rd</sup> Quarter January to March 2017

Position	No. Recruited	Nature of recruitment	Terms
Graphics Designer	1	Internal – Communications	1 year contract - 1 <sup>st</sup> February 2017
Editor	1	Internal – Communications	1 year contract - 1 <sup>st</sup> February 2017
Electronic Assistant	1	Internal – Communications	1 year contract - 1 <sup>st</sup> February 2017
GIS Assistant	1	Internal – Lands	1 year contract 1 <sup>st</sup> February 2017
Water Inspectors	2	Internal – Water	1 year contract wef 1 <sup>st</sup> January 2017
Plumber/Pipe fitter	5	Internal – Water	1 year contract - 1 <sup>st</sup> January 2017
Inspector – Water & Sewerage	2	External - Water	Permanent and Pensionable terms - 1 <sup>st</sup> April 2017
Engineer II (Agriculture)	1	External – Agriculture	Permanent and Pensionable terms - 1 <sup>st</sup> April 2017
Total	14		

42. It is worth to note that from the above; some of the appointed employees were internally sourced and others sourced externally. Their terms of engagements vary from permanent and pensionable to contractual terms of one year.

#### Training

43. During the period of reporting, the seven (7) Board members attended training on Leadership and Good Governance conducted by ESAMI from 20<sup>th</sup> to 34<sup>th</sup> March 2017.

44. The County Public Service Board also facilitated training for one member of the Secretariat for a Conduct of meetings and minute writing course which was scheduled from 6<sup>th</sup> to 10<sup>th</sup> March 2017 at Kenya School of Government.

#### Discipline Management

45. County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function, the Board received and dealt with eight (8) disciplinary cases during the period under review. Seven (7) of them were given a warning letter and pardoned and one (1) was pardoned and retired voluntarily.

#### Promotion of Staff

46. The Board continued with the promotion exercise for staff which had began in January 2016. Three hundred and twenty nine (329) employees from the department of Health had already been promoted in the first phase which was done in the 3<sup>rd</sup> quarter of 2015/2016 (January to March 2016). In the last quarter of 2015/2016 that is April to June 2016, 542 officers from various departments were promoted. During the first quarter July to September 2016 of the financial year 2016/2017, one hundred and fifty (150) employees were promoted. During the third quarter of 2016/2017 that is October to December 2016, twenty two (22) employees were promoted. In the 3<sup>rd</sup> quarter Jan – March 2017, One (1) staff from the department of Health was promoted. This brings the total number of promoted staff to one thousand and forty four (1044).

#### Re- Designations

47. The Board re designated five (5) staff from the department of Treasury and Economic planning as indicated hereunder.

#### Confirmation of Staff

48. The power of confirmation of all officers in the appointment and extension or termination of their probationary appointments lies with the County Public Service Board. The Board approved confirmation of thirty three (33) drivers alongside other five (5) staff after their successful completion of their probationary period.

#### Confirmation of Staff after Probation Period

S/NO	Department/Designation	No of staff
1	ECDE Programme Coordinators	2
2	Public Health Assistant	1
3	Public Health Officer	1
4	Pharmtech	1
5	Drivers	33
	Total	38

#### Extension of Staff Contract

49. During the period under review, the Board extended the contract of 16 staff from various departments to variedly as detailed below. Revenue clerks had been agreed



earlier to be confirmed in July 2016 but that was not realizable because of budget constraints. Due to that, their confirmation into permanent and pensionable terms was halted. In the mean time the Board extended their contracts up to 30<sup>th</sup> June 2017. The details of the staff contracts extensions are as below.

#### Contract Extensions done during the period January to March 2017

S/NO	Designation	No of staff	Department	Contract period
1	Physical planner	1	Lands	01/01/2017-30/06/2017
2	Driver	1	Lands	01/07/2016-30/06/2017
3	Senior Superintendent – Agriculture	1	Agriculture	01/01/2017-31/12/2017
4	Senior Superintendent - Water	1	Water	01/01/2017-30/06/2017
5	Revenue clerks	9	Treasury	01/01/2017-30/06/2017
6	Cleaner	1	Town Admin	01/01/2017-30/06/2017
7	Forest Scouts	2	Tourism	01/03/2017-28/02/2018
	Total	16		

#### Attachment

50. The Board facilitated sixty five (65) students for attachment as requested by their Institutions and themselves during the period under review. The following table indicates a summary of the number of students whose attachments were approved during the period January to March 2017.

Number of students granted attachment opportunities during the period January to March 2017

S/NO	Department/Section	No of students attached
1.	Treasury and Economic planning/Procurement	8
2.	Agriculture	13
3.	Water	5
4.	Industrialization and Tourism	1
5.	Communication	3
6.	Education and ICT	8
7.	Transport and public works	12
8.	Health	1
9.	Human Resources	6
10.	Baringo Central	2
11.	Environment	3
12.	Eldama Ravine Town	3
	TOTAL	65

51. In comparison with the previous reporting period, there is a rise in the number of students who sought for attachment opportunities. The 2<sup>nd</sup> quarter of October to December in the financial year 2016/2017 had twenty one (21) students who sought for attachment opportunities while the quarter period January to March 2017 had a total of sixty five (65) students. The Department of Agriculture, Livestock and Fisheries recorded the highest number of students attached.

## Policies

52. The Public Service Board reviewed the internship policy and was implemented in the 3<sup>rd</sup> quarter of 2016/2017. The Health department has so far utilized the policy and an advert has been placed for the internship positions created and recruitment process is yet to follow.

## Challenges

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

Challenge	Description of the Challenge	Mitigation of the Challenge
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
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. But we believe that this grievance has been addressed adequately by the effort made on staff promotions. The Board after vetting employees so far has approved promotions of 1043 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.
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 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.	The Board anticipates that with the budget of 2016/2017 which had put into consideration the confirmation issue; it should be able to address the contract staff confirmation before the close of the financial year 2016/2017
Training	The Board was unable to undertake much in training as there was no budget provision for training.	The Board has already made an inclusive budget during the 2017/2018 budget process that will address training for staff and the Board members in the hope that it shall be fully approved.
Office partitioning	The Board has not been able to partition the offices to create a good environment for the Board members. This was occasioned by budget constraints.	The Board has budgeted for this item for its realization.
Office Communication	The Public Service Board has experienced a lot of challenges in communication ranging from internet access to telephone communications. In most of the time, staff uses their personal resources to effectively handle communication issues in the execution of duties.	The Board has made a provision in the budget 2017/2018 which we believe will address the shortcomings of this particular issue.
Salary harmonization	The Board is faced with a challenge of alignment of salaries amongst all officers in the County	The Board is in the process of devising a mechanism that will create frameworks

Challenge	Description of the Challenge	Mitigation of the Challenge
	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.	to align and harmonize the compensation for all staff.

## Conclusion

54. It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training, promotion and confirmation of staff among others. The biggest milestones were seen on the number of staff promoted as the Board managed to promote one thousand and forty four (1044) staff during the period January 2016 to March 2017. Another achievement is the confirmation of thirty eight (38) staff thirty three (33) of which are Drivers. The Board currently extends contracts of staff but it anticipates that by the end of this financial year most of the staff on contract shall have improved their terms to permanent and pensionable terms.
55. Notwithstanding that, the Board still has more to do 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. The Board 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 implements 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.
56. The Board reiterates its resolve to continue offering services to the County within its mandate and as per the oath the members took. We will keep our working relations with all parties concerned as we also expect reciprocity in the same.
57. Finally, the County Public Service Board is grateful for the support it has received from all our stakeholders in undertaking our mandate. We are grateful to the support given to us by the office of the Governor, Treasury and planning Department, the Labor and Welfare Committee of the County Assembly, other related County Assembly Committees, Office of the County Secretary and Human Resource Management, and others we may not have mentioned

### D. County Treasury and Economic Planning

58. The county treasury department has five divisions, that is: Administration and Revenue, Accounting, Audit, Supply Chain Management and Budget and Planning. The main function of the department is to manage county funds as stipulated in the public

finance management Act, 2012 as well as to manage revenue from local and National Governments' sources including grants and loans.

Vision: *To be excellent in County Economic Planning and Public Finance management.*

Mission

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

Objectives

- 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

59. During the current financial year, 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.

60. The recurrent allocation reduced from Kshs 361,906,060 in 2015/16 financial year to Kshs 258,060,903 in 2016/17 financial year. The cumulative recurrent expenditure decreased from Kshs 200,349,798 in 2015/16 financial year to Kshs 148,249,798 in 2016/17 FY.

61. The third quarter recurrent expenditure decreased from Kshs 85,419,658 in financial year 2015-16 to Kshs 57,781,551 in 2016/17 financial year.

62. Development expenditures cumulatively amount was Kshs 14,009,719 which was higher than the previous year FY 2015/16 of Kshs 12,383,160.

63. The overall absorption rate for recurrent expenditure was 57% and development was 53% which represented overall absorption rate of 57 %.

## Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure									
	2015/16	2016/17	2015/2016 FY-(Ksh)				Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate
			Q1	Q2	Q 3	Q1+Q2+Q3		Q1	Q2	Q 3	Q1+Q2+Q3	
Recurrent	361,906,060	258,060,903	48,249,778	66,680,362	85,419,658	200,349,798	55%	30,806,162	59,661,428	57,781,551	148,249,140	57%
Development	42,882,998	26,481,446	-	692,157	11,691,003	12,383,160	29%	-	12,070,250	1,939,469	14,009,719	53%
Total	404,789,058	284,542,349	48,249,778	67,372,519	97,110,661	212,732,958	53%	30,806,162	71,731,678	59,721,020	162,258,859	57%

### Administrative Services and Revenue Management

64. 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.
65. The major sources of revenue for the County are from tourism, land rates, single business permit, market fees, and produce, cess and hospital user charges among others.
66. During the period, a total of Kshs 1,315,998,638 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,197,859,547 representing 91% of that receipt, local revenue amounted to Ksh 72,083,533 representing 5% and grant/donations amounted to Kshs 46,145,208.00; maternal health care being Kes. 9,335,000 and Roads Maintenance Fuel levy fund being Kes. 36,810,208 representing 4% received in the first quarter.
67. The contribution of the local revenues towards the overall budget went down during this period.

### Actual Revenues for the Third Quarter 2016/17 Compared To Actual Of 2015/16 Same Periods

REVENUE SOURCES	2016/2017				2015/2016 3 <sup>RD</sup> Quarter
	Annual Budget	Quarter Target	Actual 3 <sup>RD</sup> Quarter	Variance	Actual
Equitable Share	4,791,438,190.00	1,197,859,547.00	1,197,859,547.0	0.00	1,110,144,006
Local Revenue	330,000,000.00	82,500,000.00	72,083,533 .0	10,416,467.00	72,750,071
Grants/Donations	365,196,979.00	91,299,244.75	46,145,208.0	45,084,036.00	124,420,899
Total	5,486,635,169.00	1,371,658,791.75	1,315,998,638.0	55,500,503.00	1,307,314,976

### Revenue Receives from National Treasury

Equitable Share	FY 2016/17	FY 2015/16
1st Quarter	814,544,452.00	355,246,082.00
2 <sup>nd</sup> Quarter	790,587,301.00	1,132,346,886.00
3 <sup>rd</sup> Quarter	1,197,859,547.00	1,110,144,006.00
Cumulative	2,802,991,300.00	2,597,736,962.00

68. During the third quarter of the financial year 2016/2017, a total of Kshs 1,197,859,547 was received from the national treasury as exchequers receipts as at 31<sup>st</sup> March 2017. There was an increase of Ksh 87,715,541 compared to 2015/2016 third quarter receipts of Ksh 1,132,346,886.

#### Grants/ Donations:

2. Grants/Donations	FY 2016/17	FY 2015/16
1st Quarter	30,257,604.00	0
2 <sup>nd</sup> Quarter	37,537,862.00	28,487,092.00
3 <sup>rd</sup> Quarter	46,145,208.00	124,420,899.00
Cumulative	113,940,674.00	152,907,991.00

69. In the third quarter of financial 2016/17 a total budget provision for grants/ donation amounted to Kshs 46,145,208 was received compared to 37,537,862 in the second quarter.

#### Local revenues:

3. Local Revenue	FY 2016/17	FY 2015/16	FY 2014/15	FY 2013/14
1st Quarter	91,773,882.00	77,326,161.00	72,859,998.05	64,551,775.50
2 <sup>nd</sup> Quarter	59,288,234.00	52,357,215.00	45,361,058.00	27,601,933.00
3 <sup>rd</sup> Quarter	72,083,533 .00	72,750,071.00	63,026,174.00	37,449,618.00
	223,144,649.00	202,433,447.00	181,247,230.05	129,603,326.50

70. A total of Kshs 72,083,533.00 was collected during the third quarter of the financial year 2016/2017 from local revenues. This represents a reduction of Ksh 666,539.00 of the collections of the same quarter in the financial 2015/2016 of Ksh 72,750,071.00. During the period there was a high political temperature, insecurity the whole of Tiaty and part of Baringo south, closure of livestock markets in Mogotio Sub County. The above challenges hindered collection of revenue from Markets, Single business permit and Tourism sector as part of Baringo was declared insecure.

Detailed Analysis of locally generated revenue per Town/Sub County					
Third Quarter Revenue Report Per Sub-County/Town					
No	Sub – Counties	JAN, 2017	FEB, 2017	MAR, 2017	TOTALS
1	Kabarnet Town	3,935,804	3,113,238	6,373,854	13,422,896
2	Eldama Ravine Town	2,207,400	3,376,999	4,726,185	10,310,584
3	Eldama Ravine Sub – County	1,315,690	1,907,980	2,468,780	5,692,450
4	Mogotio Sub – County	1,980,410	2,645,637	2,894,670	7,520,717
5	Baringo South Sub – County	1,169,140	2,969,423	2,211,705	6,350,268
6	Tiaty Sub – County	800,420	438,100	89,650	1,328,170
7	Baringo North Sub – County	337,600	473,470	1,145,150	1,956,220
8	Baringo Central Sub – County	464,000	477,520	767,750	1,709,270
9	Lake Bogoria National G. R	2,118,950	2,123,680	1,410,080	5,652,710
10	Koibatek ATC	95,329	160,604	216,500	472,433
11	Marigat AMS	24,020	360,160	134,750	518,930
12	Hospital Revenue	9,614,380	2,267,804	5,266,701	17,148,885
TOTAL REVENUES		24,063,143	20,314,615	27,705,775	72,083,533

#### Revenue per source Inter-financial year comparison per Quarter

No	Sources	Third Quarter 2016/2017	Third Quarter 2015/2016	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	5,748,910	6,118,170	-369,260	-6%
2	Animal Stock Sale Fees	1,922,070	4,550,470	-2,628,400	-57%
3	Produce & Other Cess	10,272,404	12,616,511	-2,344,107	-18%

No	Sources	Third Quarter 2016/2017	Third Quarter 2015/2016	Variance Increase/ Decrease	Percentage Increase/ Decrease
4	Single Business Permit	16,422,990	14,739,120	1,683,870	11%
5	Plot Rent/ Rates	4,289,284	4,991,400	-702,116	-14%
6	Market Fees & Others	9,857,367	10,061,419	-204,052	-2%
7	Public Health Licences	1,543,790	761,670	782,120	102%
8	Veterinary	3,886,470	930,440	2,956,490	200%
9	Koibatek ATC	472,433	692,046	-219,613	-31%
10	Marigat AMS	518,930	241,230	277,700	115%
11	Hospital Revenue	17,148,885	17,047,595	101,290	0.6%
TOTAL		72,083,533	72,750,071	-666,538	-1%

*Comparisons of 2015/2016 and 2016/2017 third quarter per Revenue source*

71. From the comparisons there was general reduction in all revenue sources except public health, licences, Veterinary and Marigat Ams.

72. The hospital revenue as at the end of third quarter of the financial year 2016/2017 had total collection of Ksh. 17,083,533.00. This revenue source covered Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital

### Challenges

73. In the second quarter, there were some challenges which affected revenue collection;
- ✓ Difficulty in enforcement because of less number of enforcement officers.
  - ✓ Low compliance because of rise in political temperatures.
  - ✓ Lack of revenue supervisors for manning all revenue points within the County.
  - ✓ 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.
  - ✓ Low staff motivation because of uncertainty in confirmation and continuous lack of lunches.

### Supply Chain Management section

74. The task under taken by this section include: tendering, evaluation, awarding and signing of contracts by the accounting officers at the departments as shown



in annex 3.

#### Budget and Economic Planning Section

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

76. During the quarter under review the section managed to develop;

- I. Prepared second quarter Report
- II. Prepared Programme Based Budgeting and Budget estimates for 2017/2018 FY
- III. Prepared participatory budget guidelines and framework
- IV. Conducted public participated on Budget Estimates

#### Accounts

77. 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

78. 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 15<sup>th</sup> January, 2017 and external auditors completed auditing during the quarter and currently waiting for draft management letter.

#### Exchequer requisitions and payments

79. Total requisition of the quarter was Ksh 1,108,560,099 comprising of development Kshs 294,624,526 and recurrent was Kshs 813,935,573.

#### Implementation of IFMIS and System Controls

80. During the quarter the section had challenges in the IFMIS system which was as a result of poor connectivity slowing down payments especially during months of November and December of the quarter resulting in low budget absorption.

81. The section needs training on new IFMIS modules which include cash management module and reporting modules and Hyperion.

#### Internal Audit and Risk Management Services

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

#### Achievements for the Quarter

- i. The following represents a summary of the achievements of the section in the third quarter of the 2016/17 financial year.
- ii. Audit on Fuel consumption and management from Jan 2016 - August 2016
- iii. County Vocational Training Centres Audit Fact finding
- iv. The section has a Challenges of inadequate number of staff especially audit clerks to assist in data collection/ Lack ICT Audit support software

#### Emergency fund

83. During the quarter the balance brought forward was Kshs 23, 817,899.85 and additional allocation of Kshs 20 million from financial year 2016/17 was made.

84. The opening balance during the quarter was Kshs 7,770,259.45 and the expenditure during the quarter was Kshs 9,694,914.

#### Car Loan and Mortgage Scheme

##### Mortgage Scheme

85. 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 2,200,000 out Kshs 356,064 was recovered and Kshs 2,000,000 was disbursed during the review period.

##### Car Loan Scheme

86. Balance brought down was Kshs 2,313,948 during the quarter and disbursed a total of Kshs 200,000 with a loan recovery of Kshs 1,185,453.

#### E. Health Services

87. 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

88. 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

89. 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.

90. 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 Kshs 409,659,382 in financial year 2015/16 to Kshs 466,231,638 in the year 2016/17.

91. Cumulative recurrent expenditure for the department was Kshs 1,227,041,815 which showed a reduction of Kshs (77,147,251) as compared to FY 2015/16. The recurrent expenditure in the third quarter was Kshs 480,003,294 which is higher as compared with the same period in 2015/16 financial year of Kshs 362,764,718.

92. The development expenditure during the quarter under review was Kshs 47,843,394 which was higher by compared to the previous year during which Kshs 35,641,397 was spent. Cumulative development expenditure was Kshs 96,011,678 which was also lower than Kshs 130,927,047 spent in the same period in FY 2015/16.

93. The cumulative absorption rate was 67% for recurrent expenditure and 21% for development expenditure. The overall absorption was 58%.

Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure									Absorption Rate		
	2015/16	2016/17	2015/2016 FY- (Ksh)					Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate	
			Q1	Q2	Q3	Q1+Q2+Q3	Q1		Q2	Q3	Q1+Q2+Q3			
Recurrent	1,470,163,276	1,818,571,510	268,129,057	673,295,291	362,764,718	1,304,189,066	89%	223,397,877	523,640,643	480,003,294	1,227,041,815	67%		
Development	409,659,382	466,231,638	45,850,692	49,434,958	35,641,397	130,927,047	32%	-	48,168,284	47,843,394	96,011,678	21%		
Total	1,879,822,658	2,284,803,148	313,979,749	722,730,249	398,406,115	1,435,116,113	76%	223,397,877	571,808,927	527,846,688	1,323,053,493	58%		

## Milestones

### 94. Strategic objective 1. Eliminating communicable conditions

- The number of people receiving anti retroviral therapy (ARVs) increased from 2145 to 2170. The target of the department is to reach as many people that are eligible as possible. This is because research has established that the use of ARVs enables recipients to live a normal productive life in spite of the disease. This will enable them to contribute to building the economy of the nation. The 25 health workers who were trained on ART on 1<sup>st</sup> to 3<sup>rd</sup> March are better able to offer the services to the clientele who require them.
- Mass drug administration was carried out in East pokot for the elimination of Trachoma. Trachoma is one of the leading causes of avoidable blindness. This condition is especially common in East pokot and therefore the entire population was given a dose of Azithromycin in order to reduce the chances of transmission of *Chlamydia trachomatis* the causative agent. The exercise was carried out with the support of Fred Hollows Foundation.
- The burden of TB increased from 167 to 197 cases that quarter. This is as a result of the department's increased capacity for case detection. The disease greatly affects the health and productivity of a person. The department has prioritized reducing the burden of TB as it will greatly contribute to improving the quality of life of the residents.
- Apart from routine distribution of nets to children under one year, mass net distribution was done in the endemic area of Marigat in order to reduce the prevalence of malaria (a leading cause of morbidity and mortality) as shown. With the support of partners (Global Fund, PS Kenya and others), over 10,000 nets were distributed. An epidemic preparedness and response plan was also prepared for the epidemic prone sub-counties of Mogotio and Koibatek. This was done to enable the department be better able to handle emergencies should they arise.
- Hepatitis B vaccination took place from 21<sup>st</sup> to 23<sup>rd</sup> March in various parts of Baringo north including at Muchukwo dispensary. This was to reduce prevalence and therefore spread of the disease on the population-a disease that adversely affects the liver.

95. Strategic objective 2. Halting and reversing the rising burden of non-communicable conditions

- The department has put in place measures to ensure that an additional 30 health facilities is able to carry out screening for cervical cancer (a leading cause of cancer among women) so that the disease is detected early and treated. Routine screening is important as the disease is not easily detected at the early stages. Advanced stages of the disease is expensive and difficult to treat.

96. Strategic objective 3. Reducing the burden of violence and injuries

- Management of incidences of snake bites has improved by ensuring adequate supply of antsnake venom especially at facilities where many cases are reported. Currently there is research going on at the County

97. Strategic objective 4. Minimizing exposure to health risk factors

- Maternal mortality has reduced from 4 to 3 in that quarter. This is an indicator that the department has put in place measures to improve its capacity to handle obstetric care. One of this is the training of 25 health workers on emergency maternal obstetric and neonatal care (EMONC) on 27<sup>th</sup>-31<sup>st</sup> March 2017. This was to improve the capacity of health workers to handle emergencies during delivery.
- The Beyond Zero mobile clinic which is an initiative by the First Lady Hon. Margaret Kenyatta is designed to reach populations which would normally have difficulty accessing a health facility. This is with the aim of improving maternal, new born and child health since they are the most vulnerable. In the 3<sup>rd</sup> quarter, eight outreaches have been conducted including Eldume which currently had internally displaced persons as a result of the insecurity situation in parts of East pokot.
- County disease surveillance co-ordinator held one stakeholders' meeting on 2<sup>nd</sup> March 2017. Participants included CHMT, sub-county surveillance officers, health promotion officers, county officials from Departments of Livestock, Education, Water and Wildlife, opinion leaders, religious leaders, local CBOs and Provincial Administration. Case definitions of various diseases and precertification requirements were shared. IEC materials were also distributed.

98. Strategic objective 5. Providing essential health services

- A quantification and forecasting exercise was carried out from 1<sup>st</sup> March to 7<sup>th</sup> April 2017. This involved collection of consumption data from sampled facilities for various categories of commodities so that accurate quantities can be procured in the coming financial year. This was done with the support of a consultant contracted by WHO
- The number of women of reproductive age receiving family planning increased from 16,802 to 20,467. This is important as it will enable better spacing of children resulting in better health for the mothers and the babies

- The number of deliveries conducted in health facilities increased from 3212 to 4538. This means more women were able to be attended to by skilled attendants, improving outcomes in case of any complications
- There has been progressive increase in the number of children under one year of age immunized from 3350 in January 2017 to 4471 in March 2017. Some of the challenges experienced include inadequate refrigerators for storage of vaccines.
- The department started the process of preparing a volunteerism policy on how to engage more staff to cushion on overstretched health workforce
- The CHMT conducted one county support supervision. Each sub-county also carried out a similar exercise with the aim of finding out
- The results based funding initiative (RBF), an initiative of the Ministry of Health, and funded by the world bank involves giving health facilities an amount of money based on the quantity and quality of essential health services provided. The facility benefits from 40% of the fund while 60% goes to motivating the staff. The quarter has seen increased uptake of services and increased disbursement from Ksh. 6.3 million to 6.7 million

#### 99. Strategic objective 6.Strengthening collaboration with health related sectors

- The department, with the support of Fred Hollows Foundation has prepared a strategic plan for eye health and prevention of avoidable blindness. This has seen 12 outreaches carried out, mass drug administration in East pokot and a stakeholders' forum. Social mobilization that has been carried before each event has seen the population become more aware of risk factors and has made them more receptive
- The department has also worked closely with the department of Treasury and economic planning in order to prepare the annual budget for 2017/2018 Financial Year
- The department is worked closely with the department of Gender to prepare a policy on how to handle gender based violence(GBV)

#### Summary of Infrastructure Development

Type of Project	Completed	On-going	Total
Dispensaries	26	13	39
Staff houses	24	13	36
Maternities	14	7	21
General wards	6	4	10
New hospitals	0	2	2
Laboratories	2	2	4
Mortuaries	2	1	3
Theatre	0	3	3
Administration Blocks	1	1	2
Rehabilitation of dilapidated facilities	29	6	35
Casualty blocks	0	2	2
Out-patient department	0	1	1
Surgical block	0	1	1
Special projects	14	7	21

## 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

100. 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.
101. The recurrent allocation increased from Kshs 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
102. The cumulative recurrent expenditure was Kshs 42,534,799 as compared to Kshs 30,638,265 in the FY 2015/16. The recurrent expenditure in the period under review increased from Kshs 5,348,172 in 2015/16 financial year to Kshs 14,304,927.
103. Cumulative development expenditure increased from Kshs 158,505,907 in FY 2015/16 to Kshs 218,728,950 in the current financial year. During the third quarter the department expenditure increased from Kshs 39,670,401 in FY 2015/16 to Kshs 119,604,887 in FY 2016/17.
104. The cumulative absorption rate as at the end of quarter was 76% on recurrent expenditure and 41% on development expenditure with an overall rate being 44%.

### Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure											
	2015/16	2016/17	2015/2016 FY- (Ksh)					Abso rptio n Rate	2016/2017 FY- (Ksh)					Abso rptio n Rate
			Q1	Q2	Q 3	Q1+Q2+Q3		Q1	Q2	Q 3	Q1+Q2+Q3			
Recurrent	50,437,567	56,155,117	16,563,390	8,726,704	5,348,172	30,638,265	61%	8,589,752	19,640,120	14,304,927	42,534,799	76%		
Development	542,883,617	533,072,238	50,302,045	68,533,461	39,670,401	158,505,907	29%	-	99,124,063	119,604,887	218,728,950	41%		
Total	593,321,184	589,227,355	66,865,435	77,260,165	45,018,573	189,144,172	32%	8,589,752	118,764,183	133,909,814	261,263,749	44%		

## Milestones

105. The department was able to undertake a number of activities including: Grading, Gravelling, Culvert Installation, Bush Clearing, Dozer works, Installation of Footbridge, Tender document preparation, Contract signing amongst others as illustrated in annex 3.

### Challenges

- 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.

- 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.

- Lack of supervision vehicles.

This makes it difficult to supervise projects effectively throughout the project implementation. It also slowed down the data collection hence delaying procurement of projects.

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

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

## G. Department of Agriculture, Livestock Development and Fisheries

106. 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.

107. 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

108. 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.
109. 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 the FY 2016/17.
110. The expenditure review shows an accumulative recurrent expenditure of Kshs 134,850,651 which is slightly lower than what the departments spend in the same period in FY 2015/16 of Kshs 156,570,212. The department by the end of the third quarter had spent Kshs 40,519,443 on recurrent expenditure and Kshs 26,774,995 on development.
111. Development expenditure for the three quarters was Kshs 65,444,590 which was an increase as compared to Kshs 47,287,722 for the financial year 2015/16.

112. The cumulative absorption rate was 56% and 26% for recurrent and development expenditure respectively. The overall absorption rate for the department was 42 per cent against the budget.

### Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure										Absorption Rate
	2015/16	2016/17	2015/2016 FY-(Ksh)				Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate	
			Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3		
Recurrent	209,417,223	227,370,686	34,930,315	61,460,423	63,179,475	159,570,212	76%	31,913,037	62,418,143	40,519,472	134,850,651	59%	
Development	203,582,090	251,893,425	7,312,284	21,932,757	18,042,681	47,287,722	23%	5,542,603	33,126,992	26,774,995	65,444,590	26%	
Total	412,999,313	479,264,111	42,242,599	83,393,179	81,222,156	206,857,934	50%	37,455,640	95,545,135	67,294,467	200,295,241	42%	

### Milestones

The achievements of the department are as shown in annex 4.

#### a. Value-for-money achievements

Projects under ward development fund are sometimes underestimated hence making the project roll over due to inadequate funds allocation.

#### b. Implementation challenges and recommended way forward

The e procurement system is not fully operational by end of September (money allocated for the project) is not appearing in the system to enable the department complete the e procurement process

## H. Education and ICT Department

113. 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

114. 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

115. In the current financial year 2016/17 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.
116. 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.
117. The cumulative recurrent expenditure for period was Kshs 168,863,947 which was lower than Kshs 199,379,291 of the previous year (FY 2015/16).
118. The recurrent expenditure in the period under review reduced from Kshs 83,184,732 in 2015/16 financial year to Kshs 64,714,866 and the development expenditure in the period under review increased from Kshs 8,836,214 in 2015/16 financial year to Ksh 49,808,257 in the quarter (FY 2016/17).
119. The absorption rate as at the end of the quarter was 63% and 46% for recurrent and development expenditure respectively. The overall absorption rate for the department was 56 per cent .

Table 22 Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure										
	2015/16	2016/17	2015/2016 FY- (Ksh)					Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate
			Q1	Q2	Q3	Q1+Q2+Q3	Q1		Q2	Q3	Q1+Q2+Q3		
Recurrent	267,970,615	286,423,763	86,746,780	29,447,779	83,184,732	199,379,291	74%	37,162,901	66,986,180	64,714,866	168,863,947	63%	
Development	266,801,282	237,783,018	53,825,831	14,015,655	8,836,214	76,677,700	29%	5,593,751	67,622,439	49,808,257	123,024,447	46%	
Total	534,771,897	524,206,781	140,572,611	43,463,434	92,020,946	276,056,990	52%	42,756,652	134,608,619	114,523,123	291,888,394	56%	

## Milestones

### ICT SECTION

120. 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.

121. 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 as aligned with the national government policy.

122. The achievements of this sector are as illustrated in the subsequent tables below:

#### ICT ACHIEVEMENTS 3<sup>RD</sup> QUARTER ( JAN – MARCH, 2017)

No	Program	Objectives	Target for the FY 2016/2017	Activities 3 <sup>RD</sup> Quarter Target	Achievements 3 <sup>rd</sup> Quarter	Remarks
1.	Infrastructure development	To promote access , equity and strengthen institutional capacity	Establishment of LAN and WAN in the County To Develop County data Centre To establish an ICT Centre	To lay down LAN & WAN in E/Ravine, Marigat & Mogotio Sub-county offices Installation of 10 mbps internet in county HQ and point to point to all departments.	Awarding of tenders and issuing of LSOs Tender advertising and evaluation	Works to be completed by May 2017.
2.	Competency Development	To develop ICT workforce skills and utilization strengthen human capacity	- Training of ICT and County Staff and the public in IT	- Training of ICT Staff in IT knowledge and skills	Staff received trainings in the following areas:- a) Project Management - 1 b) Systems Management c) Telephone operation	-ICT Staff attended IT training for one week and was issued with a certificate
3.	Quality Assurance and Standards	To promote quality and relevant training	Prepare County ICT policy and strategy Cascade ICT Authority ICT Standards and procedures to Departments	Preparation of County ICT Policy and strategy, Implementation of National ICT Master Plan Preparation of ICT Standards for all the ICT Equipments Submit specifications to Procurement & Supplies Chain Management Dept	Prepared County ICT Policy Prepared ICT Equipment Specifications and disseminated the same to Departments	ICT Policy Document prepared document tabled at CEC meeting. 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 laptops, Desktop computers, printers and phones	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.
			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 3 <sup>RD</sup> Quarter Target	Achievements 3 <sup>rd</sup> Quarter	Remarks
	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	Collaborate with various partners to improve ICT projects in the County	Donation of Computers to schools by WBF and WBF Sponsorships of ICT training	Donation of computers to 20 secondary schools and vocational centers schools done Training of teachers at Elias ICT center	Continuous processes
<b>VOCATIONAL ACHIEVEMENTS 3<sup>rd</sup> QUARTER ( JANUARY – MARCH, 2017)</b>						
1.	Infrastructure development	Improve youth skills and training	Carry out repair works at Mogotio Vocational Training Centre (VTC) Complete a workshop at Cheberen VTC Construction of sisimwa polytechnic	Construction on-going 1 <sup>st</sup> payments in process	Sites handed to contractors	Constructions to be completed in May 2017
			Equip the following VTC: Kipkimbiwo, Baringo, Kiboino, Churo, Nginyang, Kamelilo, Cheberen & Githioro, Emining TTI	Distribution of tools to respective VTCs	Tools and equipment delivered Payments made to suppliers	Ready for issuance to VTCs
2.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in VTCs and utilization of developed infrastructure	Carry out publicity for new VTCs	Offer support to new VTCs in publicity	Met BOGs of new VTC	Ready to admit in May 2017
3.	Quality Assurance and Standards	To promote quality and relevant training	Prepare County VTC policy draft	Cascade the National Policy draft Preparation of County VTC Policy and strategy, County ICT Road Map	Policy draft done	Consultation with national government is on going
			Ensure quality training in VTC	Inspect 5 VTC	Inspected 6 vocational training centres	Continuous Process
<b>ECDE ACHIEVEMENTS</b>						

No	Program	Objectives	Target for the FY 2016/2017	Activities 3 <sup>RD</sup> Quarter Target	Achievements 3 <sup>rd</sup> Quarter	Remarks
1.	Infrastructure development	To improve education	Construct 113 ECDE classrooms	Construction works in all 113 Ecdce classrooms Payment of 1 <sup>st</sup> certificates of completion	Handing over of sites to contractors	Classrooms to be ready by May 2017
			Equipping of Silale & Barwessa EDCE classrooms Supply water tanks to 5 ECDE centres	Delivery of desks & chairs to respective centres  LPOs dispatched to suppliers	Receiving and payment for ready furniture.	Targets to be completed by May 2017.
2.	Sensitization and Awareness	To increase access, attendance, retention and completion	Carry out ECDE teachers meetings in wards.	Sensitization of ECDE coordinators	Coordinators meeting held	
3.	Quality Assurance and Standards	To promote quality and relevant training	Prepare County School Meals & nutrition Programme policy draft	Preparation of County School Meals & nutrition Programme policy draft & Road Map	Policy draft partly done	To be completed in second quarter
			Ensure quality training in ECDE	Train 100 ECDE teachers	Trained 56 EDCE	Enrollment at Baringo County Lelian College
				Supervision of curriculum implementation	30 ECDE centres visited	Continuous process
<b>SPECIAL PROGRAMMES (bursary) ACHIEVEMENTS 3<sup>RD</sup> QUARTER (JAN – MARCH, 2017)</b>						
1.	Bursary	To assist needy students in the county	Disburse Ksh.30 million for High Schools.	Distribution of cheques to respective intuitions. Correction of error cheques.	Received the lists of beneficiaries per ward Compiling of lists of beneficiaries per sub-county. Writing of cheques and submission for signing.	Received acknowledgement letters from respective institutions. 3, 723 Beneficiaries.
			Disbursement of Ksh. 12 million for scholarship for vocational training.	Preparation of cheques	Correction of cheques with errors. Updating and cleansing of beneficiaries list.	290 beneficiaries
			Disbursement of Ksh. 5 million	Treasury to credit money.	Cleared all pending cheques.	

### 123. 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.
- ❖ Dilapidated buildings in VTCs.
- ❖ Low monitoring and evaluation of curriculum /projects due to facilitation of mobility.
- ❖ Political interference in learning institution.
- ❖ Poor teaching and learning approaches in learning centers due to outdated teaching pedagogies and lack of suitable teaching resources.

## I. Department of Water and Irrigation

124. The department comprises of the following section: 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
125. 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

126. 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.

127. The recurrent allocation increased from Kshs 95,593,588 in 2015/16 financial year to Kshs 100,116,835 in 2016/17 financial year and development budget increased from Kshs 394,247,549 in 2015/16 financial year to Kshs 424,961,728 in period FY 2016/17 due to prioritization of the water sector by the county.

128. The cumulative recurrent expenditure in the period under review increased from Kshs 53,992,357 in 2015/16 financial year to Kshs 58,492,986 and development expenditure in the same period reduced from Kshs 111,100,295 in 2015/16 financial year to Kshs 97,824,462 in FY 2016/17. Subsequently the development in the third quarter amounted to Kshs 53,317,585 which was an increase from the same quarter of the financial year 2015/16 of Kshs 15,521,593.

129. The cumulative absorption rate was 58% and 23% for recurrent and development expenditure respectively. The overall absorption rate for the department was 30 per cent which was lower than the previous year 2015/16 FY of 34%.

Table 23: Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure									
	2015/16	2016/17	2015/2016 FY- (Kshs)				Absorption Rate	2016/2017 FY- (Kshs)				Absorption Rate
			Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	95,593,588	100,116,835	22,016,700	17,042,746	14,932,911	53,992,357	56%	18,405,815	13,551,329	26,535,841	58,492,986	58%
Development	394,247,549	424,961,728	19,129,983	76,448,719	15,521,593	111,100,295	28%	4,497,637	40,009,240	53,317,585	97,824,462	23%
Total	489,841,137	525,078,563	41,146,683	93,491,465	30,454,504	165,092,652	34%	22,903,452	53,560,569	79,853,426	156,317,447	30%

## Milestones

The table below illustrates the various achievements by the department;

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
<b>2015/16 FY</b>							
1. Construction, Rehabilitation and extension of water supplies	59 projects planned for construction/rehabilitation and 21 projects rehabilitated through operation and maintenance	26 projects completed in line with the scope. 23 rehabilitations ongoing, 10 under contractor mobilization	To complete construction /rehabilitation of 23 ongoing projects, implementation of 10 projects under mobilization	26 projects completed during the month under review totaling to 53 rehabilitations and extension projects completed for 2015/16 FY , 7 projects are ongoing	85%	53 water supplies reinstated to functionality and others are phased to achieve full potential	To complete construction/rehabilitation of 7 ongoing projects
2. Drilling of boreholes and equipping	11 boreholes to be drilled and 6 to be equipped/upgrading	10 boreholes drilled awaiting equipping	To complete drilling of the remaining 1 borehole and equipping for the funded boreholes	6 boreholes drilled: Kapkein, Lapkeiyet, Kailer, Kimose, Kagir and Tereben boreholes were successfully drilled, with good quality water, equipping is underway. Ngoron solar was also completed	80%	All target boreholes completed drilling and awaiting equipping. Equipping of 3No. boreholes completed during the period under review – Mogotio, Belatit and Kamusuk.	To look for drilling that can access Nyimbei and equipping of 2No. boreholes are yet to be equipped – Kailer and Kamusuk,. Other boreholes equipping funding phased for implementation
3. Construction of storage facilities (Water pans)	13 water pans to be constructed	Completion of 13 water pans and Kapturget water pan retendered and awarded	Kaghat was completed and Kapturget in finishing stages	12No. water pan constructed completed.	95%	The complete water pans lack water due to the ongoing drought.	Completion of the 1 No. remaining water pans
4. Construction, rehabilitation and extensions of Irrigation projects	7 Irrigation projects to be constructed/rehabilitated	3 No irrigation project Chepnes, Salabani and Cheraik and project Emsos Ph.2 was awarded	Implementation of Emsos Ph. 2 Irrigation project.	The 3 No. projects are completed and Emsos Ph. 2 is at finishing stage	90%	Increase in acreage of land to be put under irrigation	Completion of Emsos Irrigation project.
<b>2016/17 FY</b>							
1. Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/ extensions	Data for all targeted water supplies was completed	Procurement for 79 No. water supplies completed, 14 projects are at BoQ preparation.	35 No. projects completed and 44 No. projects awarded and ongoing, the rest are at different stages of procurement.	38%	Increase in provision of water to be realized after project implementation	Complete 14 BoQs and procurement  Diligent Implementation of the 44 No. projects awarded to contractors

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
2. Drilling of boreholes and equipping	21 projects budgeted for the programme; drilling of 14 borehole and equipping of 8 No. already drilled boreholes	Kagir, Kailer and Mogongwo installed and Kimose and Noiwet in progress. Completed 20 Hydrogeological surveys and procurement for drilling done for 18.	Complete the remaining Hydrogeological survey, procurement for drilling.	20 Hydrogeological surveys completed and procurement for drilling 18 No. boreholes done. 16 No. awarded for drilling. 5 No. borehole equipping done, 4 No. awarded while 3 No. were ongoing	32%	Increase in provision of safe water to be realized	Hydro geological survey for the remaining 1 borehole.  Drilling of the 16 No. boreholes and equipping of the 8 No. boreholes.
3. Construction of storage facilities (Water pans)	29 water pans budgeted for construction	Survey, designs and BoQs completed for 23 No. water pans	Completion of survey and design for 6 No. and procurement of 23 No. water pans. 6 No. implemented	Survey and designs completed for 23 proposed feasible water pans. 12 No. water pans awarded, 6 No. implementation began – Siria water pan 5 No. water pans in procurement and 6 Bill of quantities being developed.	28%	Increase in provision of water for livestock consumption and small scale domestic use	supervision of 6 No. awarded water pans and start implementation of 12 No. awarded  Begin procurement for the remaining 6 water pans  Implementation of 4 No. under funded water pans using NYS /County machines
4. Construction, rehabilitation and extensions of Irrigation projects	8 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	Completion of data collection for 2 remaining projects and procurement of 6 No. Irrigation projects	Implementation of 6 No. Irrigation projects and procurement of the remaining 2 No.	Data collection for the 8 No. small scale irrigation projects completed and supervision of 4 No. projects awarded.  Evaluation and award of 3 No. projects.	40%	To increase irrigable land for agricultural production	Procurement of 1 No. irrigation project- Emsos  Implementation of the 8 No. irrigation projects
5. Operation and maintenance	Response to break downs of water supplies	Nil	Response as need arises	12 No. boreholes rehabilitated variously during the drought and restored to normalcy: Yatya, Maoi, Maoi 2, Kakong, Kituro, Kabartonjo, Seretunin etc.	70%	9 No. Boreholes restored to provide water to the targeted population	Response to water supply breakdowns as they occur

130. Challenges:

- ✓ Slow project implementation pace by the contractors for 2015/16 FY. Close follow up and intense supervision to ensure completion of the projects by the 3<sup>rd</sup> quarter

- ✓ Long processes of data collection/ survey and designs, procurement and awarding leading to delay in project implementation for 2016/17 FY projects.
- ✓ 2016/17 FY projects implementation have started thus finance uptake is expected to increase in the 3<sup>rd</sup> quarter

## J. Department of Environment and Natural Resources

131. 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.
132. 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
133. 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.
134. The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, and (ii) sustainable development.

### Expenditure trends

135. 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.
136. There was a drop in both recurrent and development allocation from Kshs 28,262,126 in 2015/16 FY to Kshs 28,156,515 in 2016/17 FY and Ksh 37,150,686 in 2015/16 financial year to Kshs 74,534,548 respectively.
137. The cumulative recurrent expenditure in the period under review reduced from Kshs 24,159,726 in 2015/16 financial year to Kshs 16,781,550 and development expenditure increased from Kshs 10,096,619 in 2015/16 financial year to Kshs 21,332,563

138. Development expenditure in the third quarter increased from Kshs 2,972,410 in the FY 2015/16 to Kshs 4,459,128 in FY 2016/17 while recurrent reduced from Kshs 7,089,874 to Kshs 5,339,792 over the period.

139. The absorption rate was 60% and 29% for recurrent and development expenditure respectively. The overall absorption rate for the department was 37% which was lower from the previous quarter of FY 2015/16 of 52%.

### Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure									Absorption Rate		
	2015/16	2016/17	2015/2016 FY- (Kshs)					Absorption Rate	2016/2017 FY- (Kshs)				Absorption Rate	
			Q1	Q2	Q3	Q1+Q2+Q3	Q1		Q2	Q3	Q1+Q2+Q3			
Recurrent	28,262,126	28,156,515	5,840,494	11,229,359	7,089,874	24,159,726	85%	6,774,097	4,667,660	5,339,792	16,781,550	60%		
Development	37,150,686	74,534,548	3,286,509	3,837,700	2,972,410	10,096,619	27%	503,720	16,369,715	4,459,128	21,332,563	29%		
Total	65,412,812	102,691,063	9,127,003	15,067,059	10,062,284	34,256,345	52%	7,277,817	21,037,375	9,798,920	38,114,112	37%		

Milestones are as show in the the table below:

Program	Projects	Location of the Project	Quarter Targets	Achieved 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	Change of designs	Phase 1 FY2015/16_100% Phase 2 Fy2016/17_5%	5 acre land fenced with chain link and metal angle lines	Planning and designing water pollution control mitigation measures
	Development of Eldama Ravine Dumpsite	Ravine	Fencing	Contract awarded	100% achieved	Income earning for local labour Improve solid waste management	Dump site completely fenced
	Development of transfer stations	(4 NO towns Kabarnet, E/Ravine, Marigat & Mogotio	Construction of solid waste transfer stations	Procurement stage	10% achieved	Improved solid waste management and public hygiene and health when project is operational	Tender to be awarded
	Development of Eco – toilet (2 NO)	Kabartonjo Town	Construction of eco toilet block	Procurement stage	15% achieved	Improved public health	Contract awarded

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
			plus biogas plant				
		Chemolingo public park	Construction of public toilet block	Procurement stage	15% achieved	Improved public health	Contract awarded
	Community Environmental Education and Awareness	Countywide	15 NO. community environmental education and awareness creation	17 NO. barazas held	113% achieved	Increased environmental awareness and public participation	Awareness and sensitization meetings conducted countywide
Research and Feasibility studies							
	Research & feasibility studies on climate change (Geo hazard mapping), endangered plant and animal species	Countywide	Research document & geohazard maps	Contract awarded	99% achieved	Increased climate change adaptation and mitigation Improved disaster risk reduction	Work began in January by consultant
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	32% achieved 10,000 vetiver grass and 10,000 tree seedlings Procured and 60 ornamentals planted	Increased tree cover	Ornamental plant in Eldama Ravine for town & street beautification
	Mapping, Fencing and tree planting at Koitegan community Forest	Koitegan/Mogotio	Stakeholder mobilization Mapping Fencing Tree planting	Contract awarded	99% achieved	Improved forest resources management	Mapping, fencing and formation of CFA begun registration of CFA
	Construction of Fire tower at Katimok Forest		construction of a 20 M high tower for forest fire	Design stage	10% achieved	Improved forest fire management	Procurement stage
	Protection and conservation of Kiplombe county forest		Massive Reforestation programme and rehabilitation of Enforcement units	Tender evaluation completed	10% achieved	Improved forest protection and conservation	Tree planting to be done during rainy season Seedlings in procurement

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							nt
	Kimao Dam Catchment Land Compensation	Kimao	Compensate displaced people	Completed , payments done	100% achieved	Displaced people resettled	
Soil and water conservation							
	construction of soil erosion control structures in 4 NO sites						
	Kabogor phase 1	Emining	construction of soil erosion control structures	Contractor on ground	50% achieved	Improved land productivity and reduced soil erosion	ongoing
	Nattan	Tiaty	construction of soil erosion control structures	Work completed	100% achieved	Increased productive land	Soil erosion control structures completed
	Kaptara-Tullow pan dam	Kaptara	Rehabilitation of pan dam	Contractor on ground	65% achieved	Availability of water and reduced land degradation	Construction works ongoing
	Ngusero –	Chebinyiny	construction of soil erosion control structures-gabions	Contractor on ground	20% achieved	Land healed and improved productivity	Work delayed by the insecurity
	Ngaratuko	Baringo North	Soil erosion control & water conservation	Feasibility and design stage	10% achieved	Land healed and improved productivity	Contract awarded. Contractor to take site
spring & dam conservation and protection							
	Protection & conservation Kamterewo spring	Baringo Central	Protection, conservation and tree planting	Procurement stage	10% achieved	Access to clean water	Tender evaluation completed
	Fencing of Ensoo	Baringo Central	Protection, conservation and tree planting	Procurement stage	10% achieved	Access to clean water	Tender evaluation completed
	protection of Kapcheluguny dams	Mogotio	Protection, conservation and tree planting	Stakeholders meeting held		Access to clean water	Proposed change of project due to contentious land issue. <i>Finances for the project transferred</i>

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
							<i>to Eldama Ravine dump site fencing project</i>
	protection & conservation of Sakarar Spring	Lembus	Protection, conservation and tree planting	Procurement stage	10% achieved	Access to clean water	Contract to be awarded
	Protection of Ngarasura Catchment /Spring	E/Ravine	Protection, conservation and tree planting	Contractor on site	45% achieved	Access to clean water	Protection and conservation ongoing
	Kamgoin community conservancy	Baringo Central	Fencing and tree planting	Procurement stage	15% achieved	Increased income from biodiversity conservation	Conflicting issues resolved & BQs forwarded to procurement
	4 Springs (Mbara Kaptich WRUAS catchment protection) i)Kapkiai spring ii)Kwenenin spring iii)Kiberenge spring iv)Kabuon spring	Baringo Central	Fencing and tree planting	Procurement stage	10% achieved	Water availability	Tender evaluation completed
	Promotion of renewable energy sources						
	Procurement and distribution of renewable energy devices	Countywide	Promote energy devices	No allocation	-	Cost saving on energy use by households	Seek for funding

#### 140. Other Activities during the Quarter

- i. Environmental awareness to promote the honey value chain done in partnership with Hand in Hand in Ravine
- ii. Renovation of the Marigat Modern toilet ongoing –walling and fencing. Fencing hindered due to encroachment by a private developer.
- iii. Addition of tree seedling in the Mochongoi tree nursery continuing with the current number of seedlings at 5,000
- iv. Construction of enforcement units and latrines still continuing at Sokta for the county forest conservation and protection project.
- v. Stakeholders meeting on protection of Perkerra R. took place with chiefs of the affected locations, WRUA members, sub county administrator (E/Ravine), Ward administrator (Ravine) and Irrigation Officers (Mogotio and Ravine) to address over abstraction of water from the River through irrigation.



- vi. In the month Forest Scouts in Mochongoi arrested and prosecuted 15 poachers transporting cedar logs
- vii. In February the SCEO Baringo Central together with stakeholders visited Tururanin River Kapngoin (Kapropita Ward) and Turkubos dam in Pemwai dumped with liquor bottles. Made proposal for environment education on river protection for the riparian community
- viii. Participation in the preparation of the training material on rules and regulations governing the honey value chain including; forest conservation and management, constitution of Kenya 2010, Baringo County Sustainable Charcoal Production Bill and Wildlife Act. Training material used for the sensitization of bee farmers.
- ix. Assessment of waste disposal carried out in Eldama Ravine and those disposing waste in undesignated areas served with warning letters
- x. Field assessment of quarrying activity done in Ravine to establish compliance with rules and regulations. It was noted that, most quarries did not have mitigation plans for adverse effects.

## Department of Lands, Housing and Urban Development

### Introduction

141. 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.

142. 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

143. 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.

144. 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.

145. The cumulative recurrent expenditure reduced from Kshs 53,909,865 in FY 2015/16 to Kshs 35,042,579 in the current period. The recurrent expenditure in the third quarter increased from Kshs 15,118,989 in 2015/16 financial year to Ksh 49,657,165 in the 2016/17 financial year.

146. The cumulative development expenditure increased from Kshs 42,029,031 in half year 2015/16 to Kshs 64,298,596 in FY 2016/17 leading to an absorption rate 54% and 56% for recurrent and development expenditure respectively, against 31% and 65% for development and recurrent respectively in FY 2015/16. The overall absorption rate for the department was 55% per cent.

Table 25: Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure											
	2015/16	2016/17	2015/2016 FY- (Kshs)					Absorption Rate	2016/2017 FY- (Kshs)					Absorption Rate
			Q1	Q2	Q3	Q1+Q2+Q3	Q1		Q2	Q3	Q1+Q2+Q3			
Recurrent	83,319,435	65,105,216	10,162,398	28,810,503	14,936,964	53,909,865	65%	5,313,465	15,134,974	14,594,141	35,042,579	54%		
Development	136,789,208	114,144,698	2,040,000	24,870,042	15,118,989	42,029,031	31%	-	14,641,431	49,657,165	64,298,596	56%		
Total	220,108,643	179,249,914	12,202,398	53,680,545	30,055,953	95,938,896	44%	5,313,465	29,776,405	64,251,306	99,341,176	55%		

## 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
P1 General Administration And Support Services)							
General Administration and Support Services	Physical Planning Section						
	PDP preparation	Kabarnet and Eldama Ravine	6	4	66.67%	Advertised Eldama Ravine Mosque,office of public rosecution, Kabarnet,Chemoli ngot -Saos primary, dispensary and Nursery school to be forwarded for approval by the Cabinet secretary-MoLPP.	Forwarded all the PDPs for approval by the Cabinet secretary-MoLPP in the 4 <sup>th</sup> quarter.
	Processing of building plans applications	Kabarnet	40	31	77.5%	Controlled developments	Sensitization and enforcement to be enhanced
	Processing of sub-division schemes	Kabarnet	15	9	60%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of extension of user	Kabarnet	3	1	33.3%	Controlled development	Requires sensitization and enforcement.
	Collection of Revenue(KSH)	Kabarnet	150,000	178,480	118.9%	Good response	sensitization and more enforcement to improve on collection
	Collection of Revenue(KSH)	Eldama Ravine	50,000.00	26,200	52.4%	Good response	Requires more enforcement to improve on collection
	Survey Section						
	Checking and recommendation of building plans	Eldama Ravine	10	6	60%	Ensured building plans are recommended within the indicated parcels	Sensitization and enforcement required
	Opening of roads	Eldama Ravine	24	5	20.8%	Roads opened to standard	To open more road in the next quarter as per requests
Physical Planning development	Revision of development plans	Churo, Amaya, Plesian and, Olkokwe.	4	3	75%	Draft plans ready for 2 <sup>nd</sup> stakeholder validation forums, advertisement and forwarding to County assembly for approval.	Advertisement of the plans and approval by County Assembly. Planning in other centres to continue.

						-Olkokwe plan ready for third stakeholders meeting	
	Preparation of new development plans	Kokwototo, Pombo, Bartum, Moinonin and Akorean	5	2	40%	Insecurity hindered the planning of Bartum, Akorean and Moinonin centres	Planning to continue in the 4 <sup>th</sup> quarter
	Survey of Centres	Nubian Village Tenges Centre	2	2	90% of the work done	Survey Data collection and beaconing on-going	forwarding to Nairobi for processing survey to continue in other areas.
P2: Urban development Services							
General Administration services for Kabarnet town	Solid waste Management	Kabarnet town	65 tons	45 tons	69%	Cleaner Urban environment	The section requires more staff to boost waste management
	Public Participation forums	Kabarnet town	8	2	25%	Sensitization urban management matters	More public forums to be held
	Revenue Collection	Kabarnet town	16,460,885.00	13,422,896	81.5%	Good response	To improve and maintain on collection of more revenue
General Administration services for Eldama Ravine town.	Unblocking and Opening of drainage system	Eldama Ravine town	Open all the drainages for easy flow and stop the spread of water borne diseases.	Most of the drainage system were blocked	100%	Good response	Opened Drainage system within the CBD
	Waste disposal	Eldama Ravine town	-Daily sweeping of all the street-To mobilize estate residents to participate in monthly clean ups.		50%	Proper Waste disposal	The activities have been extended to outside areas within the town administration jurisdiction
	Community waste mobilization	Eldama Ravine town	To mobilize estate residents to participate in monthly clean ups.	Ensure the estates are clean	100%	Community sensitization	Continued awareness and resourcing of the programme is required

Installation of shoe shine booths at Eldama ravine town	Eldama Ravine town	6 shoe shine	2	33.3%	Two booths 90% complete	Speed up the project completion in the next quarter
Laying of cabro works in Eldama Ravine walk paths	Eldama Ravine town	1	1	100%	30% complete	Speed up the project completion in the next quarter
Refurbishment of Town Administration offices	Eldama Ravine town	1	1	20%	20% complete	Speed up the project completion in the next quarter.
C.B.D market Road paving	Eldama Ravine town	3	2	66.7%	Accessible roads within the towns	Improve the rate of completion of the project in the next quarter
Renovation of Eldama Ravine market	Eldama Ravine town	1	commenced	70%	Improved market access.	Improved access to market
Boda Boda shades	Eldama Ravine town	6	6	100%	Improved business environment	Improved business to community
Electrification of C.B.D public Toilet and garden square security lights	Eldama Ravine town	1	1	95%	Security lights provided	Improve security
Revenue Collection	Eldama Ravine town	11,800,529	10,310,584	87.4 %	-	To improve on the collection in the next quarter

### Comment on Value-For-Money Achievements

Most of the above activities were achieved with utilization of less operation funds.

### Implementation Challenges

#### Lands, Housing Section

- Lack of enough technical staff to roll out projects.
- Fewer vehicles in the department hindering fieldworks
- Insecurity in sections of Baringo County has hindered the implementation of programmes.

- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- The Land Control Boards were not in operation in the month of January, February and March.

#### Urban Development Section

- Less Human resource despite large areas of service provision which hinders promptness of operations.
- Less budgetary allocations for towns.

#### Recommendations/Way Forward

- ✓ The Department requires vehicles to hasten fieldworks.
- ✓ Recruitment of more technical staff especially at Sub-County levels and the towns to reduce land cases backlogs, improve service delivery and support in implementation of projects.
- ✓ Put more budgetary considerations to urban areas to improve on operation and provision of more social amenities.
- ✓ Hastening the procurement processes of projects for faster implementation.

## K. Department of Industrialization, Commerce, Tourism and Enterprise Development

147. 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-

- To develop and exploit tourism potential in the County
- To promote an enabling environment to facilitate growth in trade, commerce, enterprise development and industrialization.
- To promote good governance and effective management of Cooperative Societies
- To profile labour and provide labour market linkages for optimal employment
- 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

148. 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

149. 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.

150. 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.

151. The cumulative recurrent expenditure for the period under review decreased from Kshs 69,053,404 in 2015/16 financial year to Kshs 68,105,749 and development expenditure cumulatively reduced from Kshs 45,734,268 in FY 2015/16 to Kshs 33,671,890 in FY 2016/17.

152. The absorption rate was 85% and 37% for recurrent and development expenditure respectively. The overall absorption rate for the department was 60 per cent visa vis 62% and 47% as recurrent and development expenditures respectively in FY 2015/16.



## Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure										
	2015/16	2016/17	2015/2016 FY- (Ksh)					Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate
			Q1	Q2	Q3	Q1+Q2+Q3	Q1		Q2	Q3	Q1+Q2+Q3		
Recurrent	111,333,192	80,080,547	21,229,156	15,402,814	32,421,434	69,053,404	62%	17,137,243	30,637,381	20,331,125	68,105,749	85%	
Development	96,441,673	90,700,973	284,700	37,017,727	8,431,841	45,734,268	47%	-	22,693,446	10,978,444	33,671,890	37%	
Total	207,774,865	170,781,520	21,513,856	52,420,541	40,853,275	114,787,672	55%	17,137,243	53,330,827	31,309,569	101,777,639	60%	

### Milestones

153. The department managed to disburse Kshs 2,000,000 to cooperatives in the county and managed to recover Kshs 1,216,889 during the review period.

Through the SME program the department managed to recover Kshs 2,069,099 and disbursed Kshs 1,600,000.

154. Under community wildlife conservation fund the department disbursed Ksh 1,000,000 while Kshs 534,500 was disbursed as Lake Bogoria community grant.

Other achievements are as shown in annex 5.

### Implementation challenges and recommended way forward

- 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

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

### Introduction

155. 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

156. 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.

157. 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.

158. The cumulative recurrent expenditure in the period under review reduced from Kshs 30,857,492 in 2015/16 financial year to Kshs 19,808,859 and development expenditure in the period under review increased from Kshs 18,420,570 in FY 2015/16 to Kshs 40,706,551 in 2016/17 financial year.

159. During the third quarter development expenditures was Kshs 20,882,344 as compared to Kshs 13,725,005 for the FY 2015/16. This was representing 25% as absorption of the total budget while recurrent expenditure reduced from Kshs 14,176,540 in FY 2015/16 to Kshs 6,796,667 representing 59% absorption of the budget.

160. The absorption rate was 59% and 25% for recurrent and development expenditure respectively. The overall absorption rate for the department was 31%.

### Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure									
	2015/16	2016/17	2015/2016 FY- (Kshs)				Absorption Rate	2016/2017 FY- (Kshs)				Absorption Rate
			Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	49,753,806	33,774,123	6,734,453	9,946,499	14,176,540	30,857,492	62%	3,135,906	9,874,287	6,796,667	19,806,859	59%
Development	105,171,284	160,967,441	-	4,695,565	13,725,005	18,420,570	18%	-	19,824,207	20,882,344	40,706,551	25%
Total	154,925,090	194,741,564	6,734,453	14,642,064	27,901,545	49,278,062	32%	3,135,906	29,698,494	27,679,011	60,513,410	31%

### Milestones

161. Under Persons with Disability & Older Persons Fund the department had Kshs had a balance of Kshs 10,463,211.15 including a transfer of Kshs 3 million from the county treasury account. In the period under review the department managed to disburse Kshs 1,016,000.

162. During the quarter, the balance brought forward from youth and women fund was Kshs 7,347,672.80 with a total repayment of Kshs 1,185,020.08. In the period under review Kshs 300,000 was disbursed.

## Milestone

Projects	Location of the Project	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Construction of Kabarnet Drainage system	Baringo Central	still under construction	90%	Control of water flow	Construction of Stadium boundary wall with building blocks and provision of drainage
Provision for equipment for earthworks at kabarnet stadium	Baringo Central		90%	Play ground	Leveling, drainage and construction of running track and football pitch
construction and completion of E/R stadium	Eldama Ravine		90%	Play ground	construction of sanitation facilities and changing rooms
Construction of Kabarnet school for deaf/blind	Baringo Central	operational	100%	improve boarding facilities for learners with disabilities	completion work to dormitory
Construction of Dining Hall and kitchen of Ezageri	Mogotio	operational	100%		construction and completion of dining hall and kitchen
Construction of dormitory block at Kampi samaki	Baringo south	operational	100%	accommodate more in born	completion works of dormitory block
Construction of dormitory block at Chemolingot-Tiaty	Tiaty	operational	100%	improve boarding facilities	completion works of dormitory
' YEPC - CHEMOLINGOT	Tiaty		70%	empower youth access opportunities	Construction and completion of youth empowerment centre
' YEPC-E/RAVINE	Eldama Ravine	on going	80%	empower youth access opportunities	Erection and completion of YEPC
' YEPC -KABARNET	Baringo Central		90%	empower youth access opportunities	Erection and completion of YEPC
' YEPC - KABARTONJO	Baringo north		80%	empower youth access opportunities	Erection and completion of YEPC
' YEPC -MARIKAT	Baringo South	on going	30%	empower youth access opportunities	Erection and completion of YEPC
Construction of Kabarnet sch. For the deaf dormitory.	Baringo Central	operational	100%	improve boarding facilities	completion works to dormitory block
Rehabilitation of Mogotio playing field	Mogotio		100%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Construction of Sirwa Athletics Camp.	mogotio	on going	10%	training of Athletes	Erection and completion of Athletics camp
Construction of Ossen Athletics Camp	Baringo north	on going	20%	training of Athletes	Erection and completion of Athletics camp
Rehabilitation of Kabartonjo playing field	Baringo north		30%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Rehabilitation of Chemolingot	Tiaty		0%	improved playing ground	Leveling and construction of goal s

					and toilet and changing rooms
Rehabilitation of Marigat " "	Baringo south		80%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Construction of social hall and play theatre. Phase 1	Baringo centra	on going	30%	promote social activities	Erection and completion of social hall
Construction of kimalel cultural centre phase 1	Baringo south	on going	90%	promote cultural activities	Erection and completion of cultural centre
Artifacts collection	Baringo County	Ongoing	50%	Conservation and preservation of traditional artifacts	Collect-Tugen,Pokot Ilchamus,Turkana And Nubians,Agikuyu Artifacts
proposed erection and completionECO TOILET E/Stadia.		on going	85%	have decent abolition block	Erection and completion of ECO Toilet block
contruction works for polkadot library kbt, museum	Baringo Central	on going	65%	enhance research and development	Erection and completion of polkadot library
Grants to PWDs	county	operational	100%	Provide social security to PWDs	Disbursement of funds to PWDs
Youth Fund	county	operational	100%	Provide social security to Youth	Disbursement of funds to youth
Emining day and boarding intergrated pry school	mogotio	operational	100/%	provide learning materials	support PWDs
Women Fund	county	operational	100/%	Provide social security to women	disbursement of funds to women
purchase of equipmnt for schools for PWDs(5 schools)	county	operational	100/%	provide learning materials	support PWDs
Supply of playing equipments for PWDs	county	operational	100/%	provide learning materials	support PWDs
County musical instruments	county	on going	50/%	provide music instruments	equip county choir
provision of service at kimalel goat auction and cultural centre	Baringo south	on going	60/%	promote cultural activities	promote cultural events and goat auction

163. Comment on value-for-money

- i. All undertaken project are will meet its objective source of livelihood to beneficiaries. In this case youth and women funds have essentially provided a source livelihood to over 150 youth groups and 150 women groups across the county . Likewise cash transfer funds have help the old cushioned from the challenges of hard economic times occasion by lack of other financial sources and drought.
- ii. Cultural programs have become an eye opener to various communities which has resulted to community cultural festivals which took place in Simot and Anoibmoi. These events provides an opportunity to learn, preserve, conserve and revitalize the important component of our cultural heritage.

164. Challenges and recommended way forward.
- i. Inadequate resources. Economic planning to provide more funds to these service oriented department. These are a department where the effects are not immediate. However the ripple effects will be felts in all sectors down to the grass root.
  - ii. Lack human resource in the sub counties and the newly erected /build infrastructure. At the moment the all three sub sectors, there no staff to facilitate implementation of the programs and activities.

## ANNEXES

### Annex 1: Expenditure Analysis for the three quarters

Department	Economic Classification	Approved Budget		Actual Expenditure									
		2015/16	2016/17	2015/2016 FY- (Ksh)				Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate
				Q1	Q2	Q 3	Q1+Q2+Q3		Q1	Q2	Q 3	Q1+Q2+Q3	
County Assembly	Recurrent	512,588,730	573,775,560	92,161,432	62,184,192	135,278,134	289,623,758	57%	121,219,290	207,663,563	136,546,875	465,429,728	73%
	Development	65,281,232	65,747,519	7,169,035	394,785	8,239,889	15,803,710	24%	-	13,767,235	437,403	14,204,638	22%
	Total	577,869,962	639,523,079	99,330,467	62,578,977	143,518,023	305,427,468	53%	121,219,290	221,430,798	136,984,278	479,634,366	75%
Office of Governor	Recurrent	300,136,528	393,635,396	64,739,276	62,011,148	69,049,127	195,799,551	65%	30,304,042	102,903,137	103,354,506	236,561,685	60%
	Development	60,002,835	153,599,733	-	2,946,052	90,900	3,036,952	5%	-	5,190,910	5,772,780	10,963,689	7%
	Total	360,139,363	547,235,129	64,739,276	64,957,200	69,140,027	198,836,503	55%	30,304,042	108,094,047	109,127,286	247,525,374	45%
Treasury	Recurrent	361,906,060	258,060,903	48,249,778	66,680,362	85,419,658	200,349,798	55%	30,806,162	59,661,428	57,781,551	148,249,140	57%
	Development	42,882,998	26,481,446	-	692,157	11,691,003	12,383,160	29%	-	12,070,250	1,939,469	14,009,719	53%
	Total	404,789,058	284,542,349	48,249,778	67,372,519	97,110,661	212,732,958	53%	30,806,162	71,731,678	59,721,029	162,258,859	57%
Health	Recurrent	1,470,163,276	1,818,571,510	268,129,057	673,295,291	362,764,718	1,304,189,066	89%	223,397,877	523,640,643	480,003,294	1,227,041,815	67%
	Development	409,659,382	466,231,638	45,850,692	49,434,958	35,641,397	130,927,047	32%	-	48,168,284	47,843,394	96,011,678	21%
	Total	1,879,822,658	2,284,803,148	313,979,749	722,730,249	398,406,115	1,435,116,113	76%	223,397,877	571,808,927	527,846,688	1,323,053,493	58%
Transport and Infrastructure	Recurrent	50,437,567	56,155,117	16,563,390	8,726,704	5,348,172	30,638,265	61%	8,589,752	19,640,120	14,304,927	42,534,799	76%
	Development	542,883,617	533,072,238	50,302,045	68,533,461	39,670,401	158,505,907	29%	-	99,124,063	119,604,887	218,728,950	41%
	Total	593,321,184	589,227,355	66,865,435	77,260,165	45,018,573	189,144,172	32%	8,589,752	118,764,183	133,909,814	261,263,749	44%
Agriculture	Recurrent	209,417,223	227,370,686	34,930,315	61,460,423	63,179,475	159,570,212	76%	31,913,037	62,418,143	40,519,472	134,850,651	59%
	Development	203,582,090	251,893,425	7,312,284	21,932,757	18,042,681	47,287,722	23%	5,542,603	33,126,992	26,774,995	65,444,590	26%
	Total	412,999,313	479,264,111	42,242,599	83,393,179	81,222,156	206,857,934	50%	37,455,640	95,545,135	67,294,467	200,295,241	42%
Education	Recurrent	267,970,615	286,423,763	86,746,780	29,447,779	83,184,732	199,379,291	74%	37,162,901	66,986,180	64,714,866	168,863,947	63%
	Development	266,801,282	237,783,018	53,825,831	14,015,655	8,836,214	76,677,700	29%	5,593,754	67,622,439	49,808,257	123,024,447	46%
	Total	534,771,897	524,206,781	140,572,611	43,463,434	92,020,946	276,056,990	52%	42,756,652	134,608,619	114,523,123	291,888,394	56%

Department	Economic Classification	Approved Budget		Actual Expenditure									
		2015/16	2016/17	2015/2016 FY- (Ksh)				Absorption Rate	2016/2017 FY- (Ksh)				Absorption Rate
				Q1	Q2	Q 3	Q1+Q2+Q3		Q1	Q2	Q 3	Q1+Q2+Q3	
Water and irrigation	Recurrent	95,593,588	100,116,835	22,016,700	17,042,746	14,932,911	53,992,357	56%	18,405,815	13,551,329	26,535,841	58,492,986	58%
	Development	394,247,549	424,961,728	19,129,983	76,448,719	15,521,593	111,100,295	28%	4,497,637	40,009,240	53,317,585	97,824,462	23%
	Total	489,841,137	525,078,563	41,146,683	93,491,465	30,454,504	165,092,652	34%	22,903,452	53,560,569	79,853,426	156,317,447	30%
Environment and Natural Resources	Recurrent	28,262,126	28,156,515	5,840,494	11,229,359	7,089,874	24,159,726	85%	6,774,097	4,667,660	5,339,792	16,781,550	60%
	Development	37,150,686	74,534,548	3,286,509	3,837,700	2,972,410	10,096,619	27%	503,720	16,369,715	4,459,128	21,332,563	29%
	Total	65,412,812	102,691,063	9,127,003	15,067,059	10,062,284	34,256,345	52%	7,277,817	21,037,375	9,798,920	38,114,112	37%
Lands, Housing and Urban Development	Recurrent	83,319,435	65,105,216	10,162,398	28,810,503	14,936,964	53,909,865	65%	5,313,465	15,134,974	14,594,141	35,042,579	54%
	Development	136,789,208	114,144,698	2,040,000	24,870,042	15,118,989	42,029,031	31%	-	14,641,431	49,657,165	64,298,596	56%
	Total	220,108,643	179,249,914	12,202,398	53,680,545	30,055,953	95,938,896	44%	5,313,465	29,776,405	64,251,306	99,341,176	55%
Industrialization, Commerce, Tourism and Enterprise Development	Recurrent	111,333,192	80,080,547	21,229,156	15,402,814	32,421,434	69,053,404	62%	17,137,243	30,637,381	20,331,125	68,105,749	85%
	Development	96,441,673	90,700,973	284,700	37,017,727	8,431,841	45,734,268	47%	-	22,693,446	10,978,444	33,671,890	37%
	Total	207,774,865	170,781,520	21,513,856	52,420,541	40,853,275	114,787,672	55%	17,137,243	53,330,827	31,309,569	101,777,639	60%
Youth, Gender, Labour, Sports, Culture, Social Security and Services	Recurrent	49,753,806	33,774,123	6,734,453	9,946,499	14,176,540	30,857,492	62%	3,135,906	9,874,287	6,796,667	19,806,859	59%
	Development	105,171,284	160,967,441	-	4,695,565	13,725,005	18,420,570	18%	-	19,824,207	20,882,344	40,706,551	25%
	Total	154,925,090	194,741,564	6,734,453	14,642,064	27,901,545	49,278,062	32%	3,135,906	29,698,494	27,679,011	60,513,410	31%
RECURRENT	Recurrent	3,540,882,146	3,921,226,172	677,503,228	1,046,237,817	887,781,739	2,611,522,784	74%	534,159,586	1,116,778,845	970,823,057	2,621,761,487	67%
DEVELOPMENT	Development	2,360,893,836	2,600,118,405	189,201,079	304,819,578	177,982,323	672,002,980	28%	16,137,711	392,608,212	391,475,851	800,221,774	31%
	Total	5,901,775,982	6,521,344,577	866,704,308	1,351,057,395	1,065,764,062	3,283,525,764	56%	550,297,297	1,509,387,057	1,362,298,908	3,421,983,261	52%



## Annex 2: Expenditure Summary

Expenditure Summary For Third Quarter 2016/17 FY					
Ministry/Department	PERSONNEL	OPERATIONS	TOTAL RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE
County Assembly	21,568,685.00	114,978,190.00	136,546,875.00	437,403	136,984,278.35
Governor/County Executive services	34,801,905.25	68,552,600.75	103,354,506.00	5,772,780	109,127,285.65
County Treasury Services	28,870,484.00	28,911,067.00	57,781,551.00	1,939,469	59,721,020.00
Transport and Infrastructure	10,020,622.00	4,284,305.00	14,304,927.00	119,604,887	133,909,813.85
Industrialization, Commerce and Tourism	15,282,754.00	5,048,370.00	20,331,124.00	10,978,444	31,309,568.00
Education and ICT	41,775,087.00	22,939,779.00	64,714,866.00	49,808,257	114,523,122.70
Health	372,726,689.00	107,276,605.00	480,003,294.00	47,843,394	527,846,688.00
Housing & Urban Development	7,644,086.00	6,950,055.00	14,594,141.00	49,657,165	64,251,306.40
Agriculture, Livestock, Fisheries & Marketing	32,051,904.00	8,467,568.20	40,519,472.20	26,774,995	67,294,467.20
Youth, Gender & Social Security Services	208,186.70	6,588,480.00	6,796,666.70	20,882,344	27,679,010.70
Water & Irrigation	10,836,261.00	15,699,580.15	26,535,841.15	53,317,585	79,853,426.15
Environment & Natural Resources	3,703,994.00	1,635,798.00	5,339,792.00	4,459,128	9,798,919.80
Total	579,490,657.95	391,332,398.10	970,823,056.05	391,475,851	1,362,298,906.80

### Annex 3: Achievements for the supply chain section

S/NO	ITEM	CONTRACT SUM (KSH)
1.	PROPOSED CONSTRUCTION MOLOS –CATTLE DIP, EMINING WARD, MOGOTIO SUB COUNTY.	1,831,946.05
2.	PROPOSEED GUEST HOUSE CONSTRUCION AT ELDAMA RAVINE AGRICULTURAL TRAINING INSTITUTE	21,708,042.8
3.	PROPOSED ERECTION AND COMPLETION OF DISPENSARY BLOCK AT LOMOIWE BARINGO SOUTH SUB COUNTY, MOCHONGOI WARD	5,029,156.80
4.	PROPOSED ERECTION AND COMPLETION OF MATERNITY BLOCK AT AKWICHATIS TIYATI SUB COUNTY- SILALE WARD	5,299,900.80
5.	PROPOSED ERECTION AND COMPLETION OF STAFF HOUSE AND TOILET BLOCK AT TUWO DISPENSARY- LOYAMOROK WARD TIATY SUB COUNTY	1,498,683.20
6.	PROPOSED SUPPLY OF MEDICAL EQUIPMENT FOR BARINGO COUNTY	3,292,000
7.	PROPOSED SUPPLY OF MEDICAL EQUIPMENT FOR BARINGO COUNTY	4,096,000
8.	PROPOSED SUPPLY OF MEDICAL EQUIPMENT FOR BARINGO COUNTY	3,925,000
9.	PROPOSED SUPPLY OF MEDICAL EQUIPMENT FOR BARINGO COUNTY	1,022,000
10.	PROPOSED SUPPLY OF MEDICAL EQUIPMENT FOR BARINGO COUNTY	6,276,025
11.	PROPOSED SUPPLY OF MEDICAL EQUIPMENT FOR BARINGO COUNTY	1,685,000
12.	PROPOSED SUPPLY OF FURNITURES FOR BARINGO COUNTY PROPOSED SUPPLY OF FURNITURES FOR BARINGO COUNTY	1,200,000
13.	PROPOSED SUPPLY OF FURNITURES FOR BARINGO COUNTY	1,270,000
14.	PROPOSED SUPPLY OF FURNITURES FOR BARINGO COUNTY	3,322,500
15.	PROPOSED CONSTRUCTION OF ONE BEDROOM STAFF HOUSE AND FENCING AT AKOREYAN DISPENSARY	1,873,551.00
16.	PROPOSED EXTENSION OF CHEMOLINGOT THEATRE BLOCK AT CHEMOLINGOT.	2,797,757.60
17.	PROPOSED ERECTION AND COMPLETION OF STAFF HOUSE AT CHEPTARAN DISPENSARY TIATY SUB-COUNTY COUNTY (LOWAT/KOLOWA WARD)	1,528,288.4
18.	PROPOSED RENOVATION TO THE FLOOR SLAB AT KITURO HEALTH CENTRE BARINGO CENTRAL SUB COUNTY (EWALEL CHAP CHAP WARD)	1,393,867.60

S/NO	ITEM	CONTRACT SUM (KSH)
19.	PROPOSED ERECTION AND COMPLETION OF LABORATORY BLOCK AT KETURWO DISPENSARY	998,690.00
20.	DRILLING OF KRESIA AND PTUGEN BOREHOLE IN BARINGO COUNTY	3,985,400
21.	PROPOSED DRILLING OF KAMULOT, KAPSEBEIYWA AND KAPKULES	6,479,050.00
22.	PROPOSED DRILLING OF KIMOROK, ELDEBE AND KABUSWO BOREHOLE	5,965,400.00
23.	AKWICHATIS WATER PROJECT SOLAR PUMPSET (EQUIPPING), CATTLE TROUGH, WATER KIOSK AND PLASTIC TANK	2,809,850
24.	PROPOSED WATER PIPING FOR KABARNET SOI & INTAKE EXTENSION FOR SOSION	3,288,470.00
25.	PROPOSED MARIGUT WATER PROJECT-CONSTRUCTION OF 100M <sup>3</sup> MASONARY TANK, RISING MAIN AND DISTRIBUTION PIPELINES.	2,078,105.00
26.	PROPOSED NDURO WATER PROJECT DISTRIBUTION PIPELINE AND INTAKE	3,276,020.00
27.	PROPOSED LAPKEIYET WATER PROJECT-SOLAR PUMPSET (EQUIPPING) AND WATER KIOSK	3,050,393
28.	PROPOSEDKAILER WATER PROJECT-SOLAR PUMPSET (EQUIPPING) RISING&DISTRIBUTION MAINS	4,282,775
29.	KIMOSE WATER PROJECT- SOLAR PUMPSET (EQUIPPING) SOLAR MODULE ELEVATED TANK RISING AND DISTRIBUTION MAINS	7,586,039
30.	PROPOSED NOIWET WATER PROJECT SOLAR PUMPSET EQUIPPING RAISING AND DISTRIBUTION MAINS	3,589,090
31.	PROPOSED CONSTRUCTION OF CHEMAYES WATER PAN IN TIRIOKO WARD TIATY SUB-COUNTY	3,765,650
32.	PROPOSED CONSTRUCTION OF KAPKENDAI (CHEPTERWO) WATER PAN IN PERKERRA WARD ELDAMA RAVINE SUB-COUNTY	3,494,700)
33.	PROPOSED CONSTRUCTION OF LOWIOT WATER PAN IN LOYAMOROK WARD TIATY SUB-COUNTY	3,177,050
34.	PROPOSEDREHABILITATION OF MATEBEI BOREHOLE-SOLAR PANELS MODULE STRUCTURE AND FENCING	. 2,566,400
35.	KAPKEIN WATER PROJECT -PUMPSET (EQUIPPING), ELEVATED TANK, RISING AND DISTRIBUTION MAINS	2,568,498.30
36.	KIMOSE WATER PROJECT -PUMPSET (EQUIPPING), ELEVATED TANK, RISING AND DISTRIBUTION MAINS	3,894,560
37.	PROPOSED CONSTRUCTION OF LOKIS WATER PAN IN TIRIOKO WARD OF TIATY	,479,200
38.	PROPOSED REHABILITATION OF SIRATA BOREHOLE - SOLAR PUMPSET, RISING AND DISTRIBUTION MAINS.	4,379,726

S/NO	ITEM	CONTRACT SUM (KSH)
39.	PROPOSED CONSTRUCTION OF CHEPNG'IRION WATER PAN	3,544,430
40.	PROPOSED CONSTRUCTION OF GORGOR WATER PAN	2,997,100
41.	KABASIS WATER PROJECT	2,989,000
42.	PROPOSED CONSTRUCTION OF KINYACH WATER PAN	3,581,230
43.	PROPOSED CONSTRUCTION OF PKAGHIT WATER PAN	2,999,900
44.	PROPOSED CONSTRUCTION OF KOINGOI (KAPTURO) WATER PAN	3,090,000
45.	PROPOSED ROAD WORKS NAUDO AKWICHATIS ROAD IN SILALE WARD TIATY SUB-COUNTY	2,549,600
46.	PROPOSED ROAD WORKS TANGULBEI-KOKWOTOTO WARD TIATY SUB-COUNTY	4,615,000
47.	PROPOSED ROAD WORKS- KAKWANE ROAD	1,810,500
48.	PROPOSED ROAD WORKS- UHURU-KABIYET- LUITA ROAD	7,080, 800
49.	PROPOSED ROAD WORKS TAMKET PRY SCHOOL-SACHANGWANY-IRIACH ROAD IN CHURO/AMAYAWARD, TIATY SUB-COUNTY	2,892,620.00
50.	PROPOSED ROAD WORKS KIPNYUGUNY-KABERGEI-KAMASAI KISANANAWARD, MOGOTIOSUB-COUNTY	3,698,950.00
51.	PROPOSED ROAD WORKS MUGUYUNI JTN –MOLOSIRWE ROAD KISANANA WARD, MOGOTIO SUB-COUNTY	3,342,420.00
52.	PROPOSED ROAD WORKS-KAPTUMIN- ROOT-RELENG ROAD AND OSSEN- KETURWO ROAD	1,320,500
53.	PROPOSED ROAD WORKS-BARWESSA-CENTRE ROAD	1,343,900o
54.	PROPOSED ROAD WORKS-KAMBINYASI-BLOMBU-KAPTILIWA ROAD	3,188,300
55.	PROPOSED ROAD WORKS-TURBEI JUNCTION-KOMBOSANG-QUARRY ROAD	3,894,150
56.	PROPOSED ROAD WORKS- CHEMOE BARBARCHUN ROAD	1, 986,500
57.	PROPOSED ROAD WORKS KABILANY-SAKATIA ROAD IN BARTABWA WARD, BARINGO NORTH SUB-COUNTY	982,500.00
58.	PROPOSED ROAD WORKS DONG'E-KERELON ROAD IN RIBKWO/KOLOWA WARD, TIATY SUB-COUNTY	3,198,000.00
59.	PROPOSED ROAD WORKS- CHEBELOW-NAYALILPICH ROAD	4,378,700
60.	PROPOSED ROAD WORKS RABA JTN – KRESIA PRIMARY SCHOOL ROAD CHURO/AMAYA WARD, TIATY SUB-COUNTY	3,205,600.00
61.	PROPOSED ROAD WORKS KEON-NYIMBEI-SANDAI ROAD IN MOCHONGOI WARD, BARINGO SOUTH SUB-COUNTY	1,953,000.00
62.	PROPOSED ROAD WORKS KAPYEMIT ROAD IN KABARNET WARD, BARINGO CENTRAL SUB-COUNTY	4,899,000.00
63.	PROPOSED ROAD WORKS TUYOBEI – GITUNDAGA BRIDGE MOCHONGOI WARD, BRINGO SOUTH SUB-COUNTY	10,352,300.00
64.	PROPOSED ROAD WORKS OCHII KASERET-KAPYOMAT ROAD IN TENGES WARD, BARINGO CENTRAL SUB-COUNTY	.1,504,100.00)
65.	PROPOSED ROAD WORKS-KABASIS- KAPKELELWA ROAD	2,191,800
66.	PROPOSED ROAD WORKS KAISOO TAGLO – KIPKUTUNY ROAD TENGES WARD, BARINGO CENTRAL SUB-	1,665,000.00

S/NO	ITEM	CONTRACT SUM (KSH)
	COUNTY	
67.	PROPOSED ROAD WORKS CHEMPLAMBUS – KAMUMA ROAD IN TENGES WARD, BARINGO CENTRAL SUB-COUNTY	1,463,850.00
68.	PROPOSED ROAD WORKS CHEMPLAMBUS – KAMUMA ROAD IN TENGES WARD, BARINGO CENTRAL SUB-COUNTY	1,463,850.00
69.	PROPOSED CONSTRUCTION OF KIPTILIT FOOTBRIDGE BARWESSA WARD	7,410,080
70.	PROPOSED CONSTRUCTION AND BRANDING L. BOGORIA GATE & RENOVATIONS AND ACCACIA TREE CAMPSITE AT L. BOGORIA (EMINING WARD)	10,240,364.00
71.	PROPOSED RENOVATIONS AND CIVIL WORKS AT MOGOTIO OLD MARKET	1,294,560.00
72.	CONSTRUCTION, RENOVATION AND EXTENSION WORKS AT LAKE BOGORIA NATIONAL RESERVE	10,240,364.00
73.	CONSTRUCTION OF CHEPTANGARMUT JUNCTION - NACHURUR WATERFALLS ROAD	3,979,612.00
74.	ROUTINE MAINTANENCE OF LAKE BOGORIA NATIONAL RESERVE ROAD	2,189,871.20
75.	PROPOSED CONSTRUCTION OF KAPTARA WATER PAN	2,528,220
76.	SUPPLY AND INSTALLATION OF GULLEY CONTROL GABION BOXES AT NGUSERO/CHEBINYINY	1,508,000.00
77.	KAPTARA TULLOW CHECK DAM	2,098,560
78.	PROPOSED CONSTRUCTION OF KIPSIGIRYO SOIL AND WATER CONSERVATION STRUCTURES	2,432,110
79.	PROPOSED CONSTRUCUTION OF FIRE TOWER AT KIPLOMBE ,	4,596,611.36
80.	PROPOSED CONSTRUCUTION OF CHELEMEI WATER PAN	3,200,109.40
81.	EXPRESSION OF INTREST TO PURCHASE LAND FOR PUBLIC OFFICE	28,000,000
82.	PROPOSED CONCRETE WORKS FOR STORM WATER DRAINS AT KABARNET TOWN	2,872,160
83.	PROPOSED ELDAMA RAVINE TOWN FOOTPATH/PARKING LOT, CABRO WORKS –ELDAMA RAVINE TOWN	7,855,000.00
84.	PROPOSED ROAD WORKS AT LELIAN ROAD IN KABARNET TOWN	1,993,500.00
85.	PROPOSED KABARNET TOWN FOOTPATH / PARKING LOT CABRO WORKS	6,056,360
86.	PROPOSED REFURBISHMENT OF TOWN ADMINISTRATION OFFICES AT ELDAMA RAVINE TOWN	4,771,486.0
87.	CONSTRUCTION OF TWO DOOR TOILET	1,960,660
88.	CONSTRUCTION OF BODA BODA SHADES AND STALL SHADES	6732826
89.	CONSTRUCTION OF BODA BODA SHADES AND STALL SHADES	1910392.40
90.	SUPPLY INSTALLATION TESTING AND COMMISSIONING 10MBS INTERNET AND WIFI	3,002,305.6

## Annex 4: Achievements for the Department of Agriculture, Livestock Development and Fisheries

### Agriculture production

Program	Projects	Location of the Project	Quarter Targets	Achieved 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 Kg bags of CAN, 10kg maize seed	800 vulnerable farmers benefitted from 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,	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 mangoes, paw paws & avocados) have been supplied to farmers through the Affruiation Programme	Value addition mechanism to be put in place in future once volumes are adequate
3) Crop development	Procurement and establish Green	Countywide	7 greenhouses and 50 drip kits	7 greenhouses and 50 drip kits procured and	100%	Kirambach W. group (B. South) has earned	The established greenhouse and

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
program	houses and Drip Kits)		procured	distributed to various groups		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	drip kits are used as demonstration and training sites
4) Crop development program	Purchase macadamia and coffee seedlings	Kabartonjo, Kabarnet, Tenges , Eldama Ravine & Mochongoi	900 macademia seedlings and 120,000 coffee seedlings	900 macadamia seedlings and 110,000 coffee seedlings and 100 Kgs of seed to coffee cooperative societies	100%	1,500 hectares under coffee trees production,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 to meet market requirement and establishment of coffee mill
5) 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%	16 acres of land is under bulking of cassava and sweet potatoes at spa farm in Bogoria	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,Seeds were distributed to subcounties - Total acreage planted 1480 acres
8) Crop development program	Irish potato development	Koibatek	1 diffuse store completed,	10 acres of potato seed bulked,	100%	120 bags of Potato seeds have been harvested	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)	Action Plan
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.	Increased water supply to ATC improved training conditions,BQ for water tank also completed.
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 90% complete	Improved training conditions at ATC
11. Agricultural mechanization	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							
1. 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%	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
2. Crop development program	Irish Potato Bulking expansion project	Koibatek	100 bags of seed bulked	100 bags of seed bulked, harvested and stored.	100%	120 bags of Potato seeds have been harvested and stored in diffuse store which is 100% complete	Farmers will not have to travel far in search of clean planting materials
3. 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 is being bulked at SPA farm Marigat to be sold to farmers-to support 660,000 households	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)	Action Plan
4. 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
5. Crop development program	Coffee Extension Revival -Purchase of motorcycles for coffee extension & AMS operation	Countywide	4 motorcycles delivered	Delivery of motorcycles will be done registration is made	100%	10 motorcycles delivered to all sub counties	Increased extension coverage for improved farming all year across
6. 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, macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed	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
7. Crop development program	Irrigation Promotion for kitchen gardens	Countywide	50 drip kits delivered	50 drip kits delivered and installed	100%	More farmers trained on kitchen garden irrigation for household food security	All the drip kits are used as farmer learning sites and farmer training
8. Crop development program	Purchase of greenhouses	Countywide	7 green houses delivered	7 green houses delivered and installed	100%	Farmers trained on greenhouse management for household food security	All the greenhouses are used as farmer learning sites and farmer training
9. Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender awarded awaiting professional opinion	50%	Improved farm trainings,	Increased water supply to ATC improved training conditions
10. 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

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
11. 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
12. 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
13. Agricultural mechanization	Purchase of 3 Farm Tractors	Countywide	Project suspended			Project Suspended,funds reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek	The tractors are used to stabilize ploughing charges offered by private operators
14. Agricultural mechanization	Purchase of 2 Harrows	Countywide	Purchase of 2 Harrows		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
15. Agricultural mechanization	Purchase of 2 Trailers	Countywide	Purchase of 2 Trailers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
16. Agricultural mechanization	Purchase of 3 Ridgers	Countywide	Purchase of 3 Ridgers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
17. Crop development program	Purchase of pyrethrum seeds	Maji Mazuri/ Mumberes	104Kg of seed delivered, farmer groups' trainings done	100Kg of seed already delivered,4 kg awaiting delivery Farmer groups' trainings done, crop in the nurseries already.	100%	100% 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
18. 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	100%	50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	Improved farm forestry for environmental conservation

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
19. Crop development program	Kwangoi Farmers society maize store	Lembus Kwen	Farmer maize store constructed	handing over done, construction ongoing	60%	Contract given to 2 <sup>nd</sup> 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	Project complete awaiting furnishing-a meeting planned to prioritize the works to be done	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	Tender awarded awaiting professional opinion	50%		Improved training conditions at ATC all times
3. Agricultural Training program	Renovation of 26 self-contained contained rooms	Koibatek ATC	26 self - contained rooms completed	County architecture planned to visit the site to come up with the estimates for preparation of BQ for the second phase	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		Coffee mill launched		Improved quality of coffee to meet international standards realized
5. Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings distributed	Tendering stage	40%		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	Soil sampling ongoing, Payment voucher in progress	60%		Doing farming from an informed point
7. Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	To be re-tendered	40%		All the greenhouses are used as farmer learning sites and farmer training

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
8. Crop development program	Purchase of coffee seeds	Kabartonjo, Kabarnet, Tenges and Koibatek	16,500 coffee seedlings supplied	Evaluation stage	40%		Farmers will not have to travel far in search of clean planting materials
9. Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	7,000 macadamia seedlings supplied	At evaluation stage	40%		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 demonstrations	Countywide	200 solar cookers and 200 jiko liners purchased and installed	Awarded to supplier, awaiting supply	60%		Improved home economics methodologies for environmental conservation
11. Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Tender awarded, awaiting supply	60%		Improved extension coverage for improved farming
12. Extension Services program	Gully protection	Kabartonjo	Gully protected	contract awarded already to plan B solutions, works almost complete	70%		Environmental conservation for agricultural development
13. Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed, at quotation stage	30%		Environmental conservation for agricultural development
14. Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	at quotation stage	40%		Environmental conservation for agricultural development
15. Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	at quotation stage	40%		Environmental conservation for agricultural development
16. Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	6 water pumps purchased	Already supplied, awaiting distribution	90%		Improved water supply to avoid crop loss due to drought
17. Crop development program	Completion of Kewangoi Farmers Store	Lembus Kwen	Maize store completed	on -going project, site handed over, ongoing	60%		Reduced post-harvest losses
18. Agricultural	Construction of	Koibatek	Guest house	Tender evaluation stage	30%		Improved ATC

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Training program	ATC Guest House		completed				training conditions

## Livestock Production

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2013-14							
1) Livestock development program	Construction and Rehabilitation of Sale yards	19 sale yards across all the sub counties	3	19 Sale yards constructed and Rehabilitated	100%	Increased access to markets and enhanced cess collection by the county	Continued modernization of the sale yards across all the sub counties
2014-15							
Livestock development program	Purchase and Installation of Milk coolers in Koibatek and Cooler House in Baringo North	Baringo North (Baringo Mosop Dairies) and Baringo South (Tuyobei Coop.)	Sabatia cooler installed and commissioned, Cooler House in Baringo North under construction	3 cooperatives societies benefitted from installation of milk coolers	100%	3 milk coolers installed.	All farmers to channel their milk into coop. societies in their locality
	Construction / Rehabilitation of Sale yards in Soi Mining, Maji Moto and Kimalel	Eldama Ravine and Mogotio and Marigat Wards	Soi Mining and Maji moto sale yard complete	Soi Mining and Maji moto sale yard complete	100%	Improves livestock sales and cess collection	The county to structure the way livestock are sold. (Organized mkts)
	Purchase and distribution of Pasture seeds	Countywide	5000 kgs of seeds issued	5000kgs of pasture seeds distributed	100%	Increased in forage and pasture conservation	Pasture and forage bulking so as to reduces effects of drought
	Livestock Upgrading program (Sahiwal Bulls, galla bucks, Dorper Rams and Cockerels)	County wide	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels distributed	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels distributed	100%	Improves livestock breeds, carcass weights and market prices	Encourage continuous livestock improvement and upgrading among farmers
	5. Bee Keeping development - Completion of Kapkuikui Honey refinery	Baringo South (Mochongoi ward)	One Honey refinery to be completed	Tender could not be awarded for completion works because the national government is yet to	95%	Value addition of Honey	Encourage bulking, Branding, Packaging and Processing of Honey

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
				clear with the initial contractor.			
	F/Y2015/2016						
	Flagship Project						
Livestock Development Programs Sub programs	Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant under construction	One milk processing plant under construction (Phased Project)	60%	Improved handling of milk and assist in value addition	Farmers are encouraged to buy shares in the plant for sustainability
	Food security project -Purchase of 1,000 kgs pasture seeds and Hay store in Kisanana	Pasture seeds county wide, hay store Kisanana ward	1700kgs of seed issued	1700kgs of seed issued and Hay store in progress	100%	Improves pasture conservation and forage availability	
	Construction and Rehabilitation of Sale yards (Chepngeret, Barwesa and Kimalel)	Tiaty, Tirioko Ward, Barwesa Ward and Marigat	The sale yard in Chepngeret, Barwesa and Kimalel pavilion are in Progress	The sale yard in Chepngeret, Barwesa and Kimalel pavilion are in Progress	100%	Improved livestock sales	Structured Livestock marketing system
	Purchase and installation of Milk cooler in Mogotio and Baringo South	Mogotio and Mochongoi wards	2 Milk coolers installed	In progress	100%	Improves Milk handling and quality control	Value addition of Milk
	Livestock Extension (Purchase of motorcycles for extension )	Countywide	2 motorcycles delivered		100%	Improved extension services	Increased extension coverage for improved farming all year across
	Apiculture Promotion and development - Purchase and distribution of Beehives	Countywide	570 Bee hives distributed	570 Bee hives distributed	100%	Increased Honey production	Encourage Honey processing and branding for higher markets
	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	10,000 day old chicks distributed	10,000 day old chicks distributed	100%	Improved the quality of Local poultry	Promote Poultry farming as an alternatives source of Livelihoods
	Marigat ward	Gate construction in Kimalel sale yard		Gate construction in Kimalel sale yard. Bill of quantities being generated	100%	Improved flow of animals during sale	Structured marketing of Livestock

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	County wide	1700 kgs of pasture seeds to be issued		1700 kgs of pasture seeds to be issued	30%	Improved pasture availability and conservation	Bulking of Livestock feed and storage
	County wide	Assorted bee keeping/ handling equipments to be issued		Assorted bee keeping/ handling equipments to be issued Tender yet to be raised	60%	Improved Handling of Bees	Bulking, Processing and branding of Baringo Honey
	County wide	E- extension materials to be procured		E- extension materials to be procured Tender yet to be raised	10%	Improved extension services	Digitize extension service to the farmers
	Mogotio / Emining ward	One sale yard constructed at Koitebes		One sale yard constructed at Koitebes Tender yet to be raised	50%	Improved sales of Livestock	Create structured marketing systems for livestock
	Countywide	15,000 day old chicks to be issued		15,000 day old chicks to be issued Tender yet to be raised	10%	Improved Breed for local poultry	Provide alternative source of Livelihood
	Eldama Ravine	One Milk processing plant to be constructed		One Milk processing plant to be constructed, Phased project	60%	Improved handling and value addition of Milk	Encourage dairy farmers to buy shares in the Plant
	County wide	Counter funding for EU IDEAS project		Co funding proposal. In the progress	30%	Enhanced networking and collaboration	Encourage PPP co funding and implementation of projects
2013-14							
1) Livestock development program	Construction and Rehabilitation of Sale yards	19 sale yards across all the sub counties	3	19 Sale yards constructed and Rehabilitated	100%	Increased access to markets and enhanced cess collection by the county	Continued modernization of the sale yards across all the sub counties
2014-15							

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Livestock development program	6. Purchase and Installation of Milk coolers in Koibatek and Cooler House in Baringo North	Baringo North( Baringo Mosop Dairies) and Baringo South ( Tuyobei Coop.)	Sabatia cooler installed and commissioned,Cooler House in Baringo North under construction		100%	3 milk coolers installed.	All farmers to channel their milk into coop. societies in their locality
	7. Construction / Rehabilitation of Sale yards in Soi Mining, Maji Moto and Kimalel	Eldama Ravine and Mogotio and Marigat Wards	Soi Mining and Maji moto sale yard complete, Kimalel pavilion in progress	Soi Mining and Maji moto sale yard complete, Kimalel pavilion in progress	100%	Improves livestock sales and cess collection	The county to structure the way livestock are sold.(Organized mkts)
	8. Purchase and distribution of Pasture seeds	Countywide	5000 kgs of seeds issued	5000kgs of pasture seeds distributed	100%	Increased in forage and pasture conservation	Pasture and forage bulking so as to reduces effects of drought
	9. Livestock Upgrading program (Sahiwal Bulls, galla bucks, Dorper Rams and Cockerels)	County wide	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels distributed	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels distributed	100%	Improves livestock breeds, carcass weights and market prices	Encourage continuous livestock improvement and upgrading among farmers
	10. Bee Keeping development - Completion of Kapkuikui Honey refinery	Baringo South (Mochongoi ward)	One Honey refinery to be completed	Tender could not be awarded for completion works because the national government is yet to clear with the initial contractor.	95%	Value addition of Honey	Encourage bulking , Branding , Packaging and Processing of Honey
F/Y2015/2016							
Livestock Development Programs Sub programs	Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant under construction	One milk processing plant under construction (Phased Project)		Improved handling of milk and assist in value addition	Farmers are encouraged to buy shares in the plant for sustainability
	Food security project -Purchase of 1,000 kgs pasture seeds and Hay store in Kisanana	Pasture seeds county wide, hay store Kisanana ward	1700kgs of seed issued	1700kgs of seed issued and Hay store in progress	100%	Improves pasture conservation and forage availability	Introduction of Farmers Field schools
10.	Construction and Rehabilitation of Sale yards (Chepngeret, Barwesa and	Tiaty, Tirioko Ward, Barwesa Ward	The sale yard in Chepngeret, Barwesa and Kimalel pavilion are in Progress	The sale yard in Chepngeret, Barwesa and Kimalel pavilion are in Progress	100%	Improved livestock sales	Structured Livestock marketing system



Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Kimalel)	and Marigat					
11.	Purchase and installation of Milk cooler in Mogotio and Baringo South	Mogotio and Mochongoi wards	2 Milk coolers installed	In progress	100%	Improves Milk handling and quality control	Value addition of Milk
12.	Livestock Extension (Purchase of motorcycles for extension )	Countywide	2 motorcycles delivered		100%	Improved extension services	Increased extension coverage for improved farming all year across
13.	Apiculture Promotion and development - Purchase and distribution of Beehives	Countywide	570 Bee hives distributed	570 Bee hives distributed	100%	Increased Honey production	Encourage Honey processing and branding for higher markets
14.	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	10,000 day old chicks distributed	10,000 day old chicks distributed	100%	Improved the quality of Local poultry	Promote Poultry farming as an alternatives source of Livelihoods
<b>2016-2017</b>							
9.	Construction of gate in Kimalel goat auction	Marigat ward	Gate construction in Kimalel sale yard	Gate construction in Kimalel sale yard. Bill of quantities being generated	100%	Improved flow of animals during sale	Structured marketing of Livestock
10.	Procurement and distribution of pasture seeds.	County wide	1700 kgs of pasture seeds to be issued	1700 kgs of pasture seeds to be issued, Tender to be raised	30%	Improved pasture availability and conservation	Bulking of Livestock feed and storage
11.	Procurement and distribution of beehives, accessories and packaging materials.	County wide	Assorted bee keeping/ handling equipments to be issued	Assorted bee keeping/ handling equipments to be issued, Tender yet to be raised	60%	Improved Handling of Bees	Bulking, Processing and branding of Baringo Honey
12.	Procurement of E-extension equipment.	County wide	E- extension materials to be procured	E- extension materials to be procured Tender yet to be raised	10%	Improved extension services	Digitize extension service to the farmers

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
13.	Construction of 1 sale yard at Koitebes	Mogotio / Emining ward	One sale yard constructed at Koitebes	One sale yard constructed at Koitebes Tender yet to be raised	50%	Improved sales of Livestock	Create structured marketing systems for livestock
14.	Procurement and distribution of 15,000 day old chicks for poultry upgrading.	Countywide	15,000 day old chicks to be issued	15,000 day old chicks to be issued Tender yet to be raised	10%	Improved Breed for local poultry	Provide alternative source of Livelihood
15.	Support farmers on construction of a milk processing plant	Eldama Ravine	One Milk processing plant to be constructed	One Milk processing plant to be constructed Phased project	60%	Improved handling and value addition of Milk	Encourage dairy farmers to buy shares in the Plant
16.	Counter funding for EU IDEAS project.	County wide	Co funding proposal	Co funding proposal.	30%	Enhanced networking and collaboration	Encourage FPP co funding and implementation of projects

#### Annex 5: Department of Industrialization, Commerce, Tourism and Enterprise Development

Program	Projects	Location of the Project	Quarter Targets	Achieved 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
	Market Sheds at Kapkelelwa Baringo County	Sacho	Support more than 60 traders	Awaiting Occupation	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	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Market Sheds at Equator/ Mumberes	Mumberes Ward	Support more than 60 traders	Awaiting Occupation	100% 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 90 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	95% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
	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

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Refurbishing Mogotio Information Center	Mogotio ward	Speed up completion	ongoing	85% complete	Information disseminated	To Improve market infrastructure
	Restoration Of Lake Kamnarok	Barwessa ward	Continuous	Ongoing	90%	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	Mocongwi ward	completion	Finishes	98%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
	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. works ongoing	80%	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 materials
	Proposed market Stalls Nginyang Market	Loyamorok	Completion	Works ongoing	60%	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Proposed Honey Stalls at Marigat Market	Marigat	Completion	To be completed	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
	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	100% complete	Hygiene	To Improve market infrastructure
	Renovations And Civil Works at Ravine Market	Ravine	Completion	To be completed	50%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
	Fish/Honey Stalls at Marigat /Kampi ya samaki	Ilchamus	Completion	To be completed	10%	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% complete	Wealth and employment creation. Transform informal trade to formal trade,	Further improvement of infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved 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	Site handed over	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Equip/Renovate 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 & Eming	Completion	Ready for occupation	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Construction of Kiptilit Footbridge L. Kamnarok	Barwessa	Completion	Completed	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Maintenance of National reserves road networks	Mochongoi	Completion	Contract awarded	Awaiting site hand over	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
	L. Bogoria specified projects(Community Grant)	Various	Completion	Bursaries to 350 beneficiaries of 2.35m	80%	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
	Completion of Marigat market Bus park Stalls	Marigat	Contractor on site	Works ongoing	50%	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	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	Contract awarded	Awaiting site hand over	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	Contractor on site	Works complete	95%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Accacia Tree Campsite at L. Bogoria	Emining Ward	Contract awarded	Awaiting site hand over	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Landscaping Tenges Market site	Tenges Ward	Contractor on site	Works ongoing	40%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Construction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki , Timboroa and Arama junction	As specified	Completion	Works ongoing	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
	Construction of Nachuru-Kaptuya Conservancy Infrastructure	Tiaty Sub-County,	Contract awarded	Awaiting site hand over	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
	Support to Co-operative construction of Honey Refinery in Tiaty	Tiaty Sub-County	Contract awarded	Awaiting site hand over	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	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Micro Small and Medium Enterprises-Trade/SME Loans		Countywide	Requisitioned for funds	Remaining 2.5m	90%	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 availed	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Make requisition
Support of Cooperative Societies		Countywide	Requisitioned for 2.5m as per budget	Not yet availed	90%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition