

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

**COUNTY ANNUAL DEVELOPMENT PLAN
FOR FINANCIAL YEAR 2024-2025**

AUGUST, 2023

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Abbreviations and Acronyms

BETA	Bottom up Economic Transformational Agenda
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CDSP	County Development Spatial Plan
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
IUDP	Integrated Urban Development Plan
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
SDGs	Sustainable Development Goals

Definition of terms

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results.

Department:For the purposes of planning, there shall be ten departments as follows: Environment, Natural Resources, Tourism and Wildlife Conservation; Agriculture, Livestock development and Fisheries; Industry, Commerce, Enterprise and Cooperative Development; Education, Sports and Culture Youth Affairs,; Health Services; Water and Irrigation; Lands, Housing and Urban Development; Devolution, Public Service management and Administration, social services and ICT; Finance and Economic Planning; Transport, Public Works and Infrastructure.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: “How will we know success when we see it?” Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution’s strategic goals and objectives as set out in its plans. Outcomes are “what we wish to achieve”. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Foreword

The development of this County Annual Development Plan (CADP) has been aligned to the requirements of Section 126 of the Public Finance Management Act 2012, and developed in accordance with Article 220(2) of the Constitution. Notably, this CADP is the first policy document for 2023-2024 Financial Year budget calendar and the first plan to be implemented in the Third Generation CIDP for the plan period 2023-2027.

The preparation process of this CADP adopts the Programme Based Budgeting (PBB) approach, where the sector working groups in the County formulate their respective sector budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. This annual plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2022/2023 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all sectors of the County economy. The prioritized development policies, programmes and projects contained in this CADP will majorly be financed through the National Government equitable share funds while the budget deficit will be bridged by the County Government and development partners

In preparing this CADP, reference was made to key National and County Government Policy documents that included the Kenya Vision 2030, the SDG's, the National Government Development Agenda outlined in the Kenya Kwanza Manifesto, Governor's manifesto, the Medium-Term Plans, the County Integrated Development Plan (CIDP) and the Programme Based Budget (PBB) for FY 2022/2023. Therefore, the input of the CADP and its preparation is a culmination of collaborative efforts that involved stakeholders in both government and outside.

The success in the implementation of this County Annual Development Plan remains a collective responsibility of all the county departments. In this regard, all County Executive Committee members are expected to ensure that prioritized projects and programmes under their departments are implemented to completion and within the contract periods. Additionally, the Economic Planning unit of the Treasury which is vested with the responsibility to prepare and submit timely and accurate monitoring and evaluation reports also are also required to do so to guide decision making during the CADP implementation period.

Conclusively, I take this opportunity to encourage all sectors and sub-sectors to effectively play their role as we implement this CADP with the aim of realizing improved service delivery, wealth and employment creation and enhanced economic growth for the benefit of the people of Baringo.

Hon. Wilson Cheserek Ruto
County Executive Committee Member
Finance & Economic Planning

Acknowledgements

The development of this County Annual Development Plan (CADP) was made possible by the contribution of the many actors who in one way or the other participated in the preparation process.

First and foremost, we acknowledge and appreciate the support of the County leadership led by the Governor, H. E Hon. Benjamin Cheboi for providing leadership and strategic direction during the entire CADP preparation process and going forward to the implementation phase of the CADP.

Special thanks go to our valued development partners and stakeholders for their technical and/or financial support during the CADP preparation process. Kindly, accept our appreciation. We look forward to deepening the partnerships as we progress to the implementation phase of the CADP.

Thanks also go to all the members of the public who participated during the public participation hearings of this CADP. We affirm that your input have enriched this document across all sectors.

And to our able CECM for Finance & Economic Planning Hon. Wilson Roto, please accept appreciation for the support you accorded the technical officers who worked tirelessly to prepare the CADP. The CECM co-ordination and guidance through the entire process strengthened the officers commitment and team spirit.

Lastly, to all the members of the Economic Planning, you did not disappoint congratulations and thank you for a job well done. Keep up the good spirit.

Michael Ngetich

Chief Officer

Economic Planning

Legal framework

The County Development Plan is prepared in compliance with section 126 of the Public Finance Management (PFM) Act, 2012. The following is the excerpt of this section of the law.

Public Finance Management Act, 2012.

126. (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) a description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of-

(i) the strategic priorities to which the programme will contribute;

(ii) the services or goods to be provided;

(iii) measurable indicators of performance where feasible; and (iv) the budget allocated to the programme;

(d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) a description of significant capital developments; (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) a summary budget in the format required by regulations; and

(h) Such other matter as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury

(4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

Executive Summary

This County Annual Development Plan (CADP) for the Financial Year (FY) 2024/2025 is the second policy document to be implemented in the Third Generation County Integrated Development Plan (CIDP) for the plan period 2023-2027. In preparing this CADP, a lot of consideration was drawn from the challenges experienced and the lessons learnt during the development and implementation of the previous CADP (2022/2023) and also from the Review of the second -generation CIDP (2018-2022).

The key priorities outlined in this CADP is aligned to the three pillars of the Vision 2030, the National Government Development Agenda outlined in the Kenya Kwanza Manifesto-Bottom Up Economic Transformation Agenda (BETA), the Governors Manifesto and International Commitments such as the Sustainable Development Goals (SDG's) and others development plans. The CADP also reflect the Citizens participation as it constitutes their prioritized programmes and projects obtained during public participation forums

The First chapter outlines the overview of the county, key statistics with a focus on sustainable development. The chapter provides the County's demographics and key statistics.

The Second Chapter demonstrates the Linkages between the CADP with the other development plans and Cross cutting issues to be mainstreamed in the CADP Programmes and Projecs: Issues proposed for mainstreaming include the gender, youth & persons living with disability, Climate Change and environmental concerns, Disaster Risk Management, Social protection amongst others.

The Third chapter presents a review of the implementation of the previous CADP (2022/2023) with specific focus on the sector performance. It highlights the baseline info, the planned targets and the actual performance. The chapter also states the challenges experienced during the implmmentation of the previous CADP, the lessons learnt and provides recommendations and way forward.

The Fourth chapter identifies key interventions and proposes programmes and projects to be implemented in the plan period 2024/2025 FY. These interventions are categorized into three pillars namely: Economic pillar; Social pillar and Political pillar. The Economic Pillar constitutes Agriculture, Livestock and Fisheries, Trade, Tourism, Industry and Cooperatives, Lands, mining and physical planning, Rural and Urban Development, Energy, Infrastructure and ICT and General Economic Commercial Affairs sectors. The main interventions in the Pillar include: Development of agricultural value chains such as Dairy and Meat development; Crop value chain development; Strengthening cooperatives; Establishing incubation centres; Tourism development; Planning of market and towns; Land titling; Transport and urban infrastructure development; and Housing development.

The Social Pillar constitutes the following sectors; Health, Education, Social Protection, culture and recreation, Water, irrigation and Environment. The following key interventions are addressed in the pillar; completion of projects, increasing water harvesting, water resource management, establishment of sewerage system, adoption of climate change adaptation and resilience building, enhancing capacity of early childhood education institutions and increasing access to Technical

Institutions, equipping health facilities, ensuring affordable quality health care for all and enhancing support to vulnerable groups.

The Political Pillar has strategic interventions on entrenching governance and service delivery mechanisms including participation and civic education development. The sector will also develop County Government human resource and county legislation.

Chapter Five outlines the County monitoring and evaluation framework whose role is to ensure that actual implementation will be in line with policies and plans. Measurable indicators have been identified to facilitate tracking implementation of this Plan.

CHAPTER ONE

1.0 County General Information

1.1.0 Introduction

This chapter gives background information on the socio-economic and infrastructural information that have a bearing on the development of the county. The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition; education and literacy; trade; energy; housing; transport and communication; community development and social welfare.

1.1.1 County Overview

Baringo is one of the 47 counties in Kenya. Baringo County is situated in the Rift Valley Region located between longitudes 35 30' and 36 30' East and between latitudes 0 10' South and 1 40' and shares borders with 8 counties namely, West Pokot to the Northwest, Turkana to the North, Samburu to the North East, Laikipia to the East, Nakuru to the South, Kericho and Uasin-Gishu Counties to the South West, and Elgeyo-Marakwet to the West. The County is divided into 7 Sub-Counties, namely Baringo South, Mogotio, Eldama Ravine, Baringo Central, Baringo North and Tiaty West and Tiaty East. The County has 30 Electoral Wards. The County Government Act established the Village Administrative Units as the lowest administrative units in the Counties but are yet to be created in Baringo County.

The County occupies an area of 11,075 square kilometers of which 221 sq km is covered by surface water- Lake Baringo, Lake Bogoria, Lake 94 and Lake Kamnarok. The County of Baringo is inhabited by a total of 666,763 persons composed of 336,322 (50.4%) male and 330,428 (49.6%) females, with 13 intersex, distributed across the sub-counties as; Baringo Central 96,949, Baringo North 104,869, Tiaty West 79,921, Koibatek 129,533, Marigat 90,952, Mogotio 91,102 and Tiaty East 73,424 (KNBS 2019).

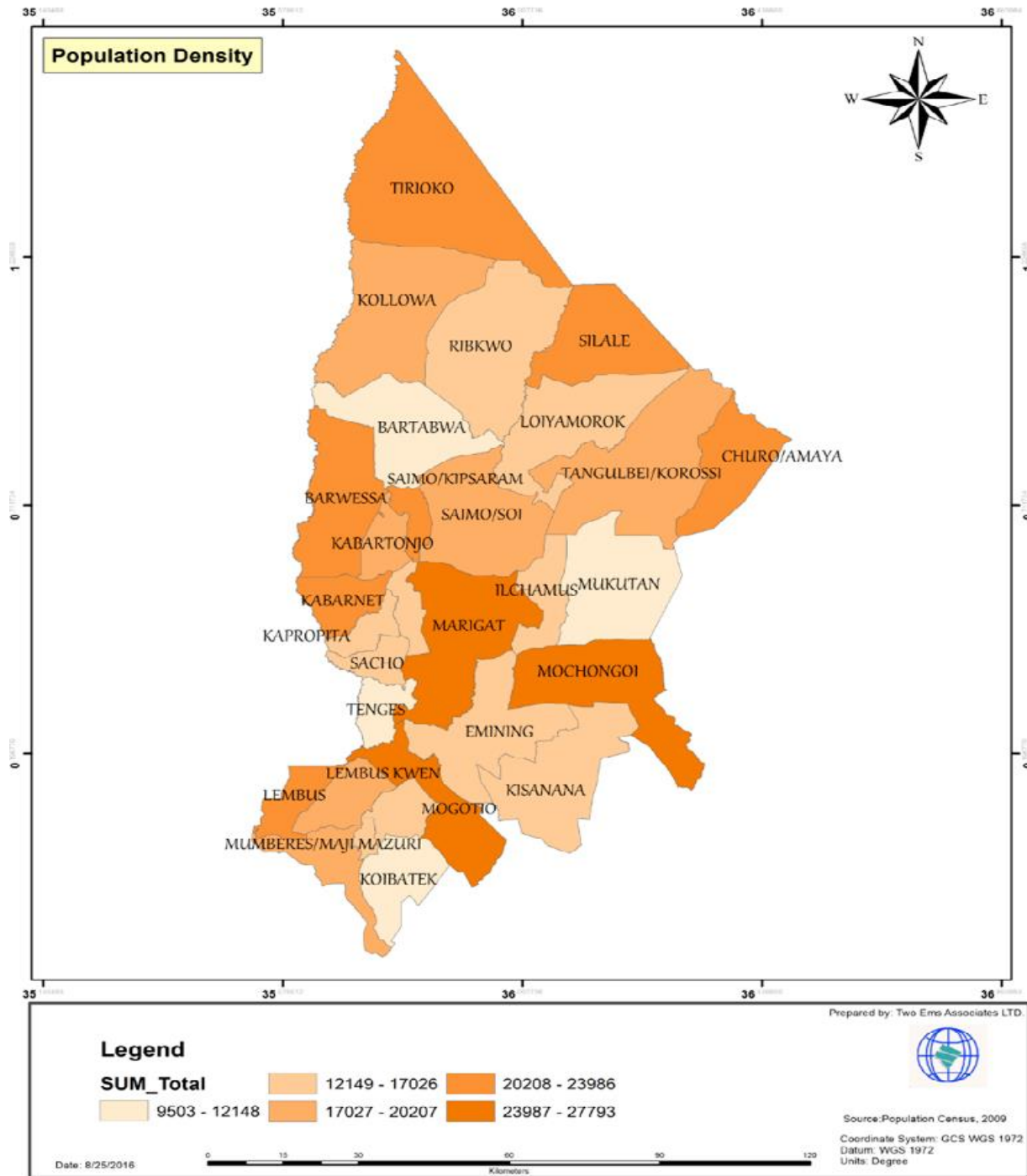
Table 1.1: Showing County Area and Electoral Units in Baringo County

Sub-County	Area KM sq	Electoral Wards
Baringo South	1,674.4	4
Mogotio	1,373.3	3
Eldama Ravine	954	6
Baringo Central	786.5	5
Baringo North	1,678	5
Tiaty East	2,106.5	4
Tiaty West	2,500.5	3
Total	11,704.61	30

Source: KNBS, Baringo 2019

The main ethnic communities inhabiting Baringo County are the Tugen, Pokot and Ilchamus with minority groups such as the Endorois, Nubians, Ogiek, Kikuyu and Turkana.

Figure 1.1: Map of County wards and Density Range



Source: Prepared by Two Ems Associates, 2016

1.1.2 Physiographic and Natural Conditions

1.1.1 Topography

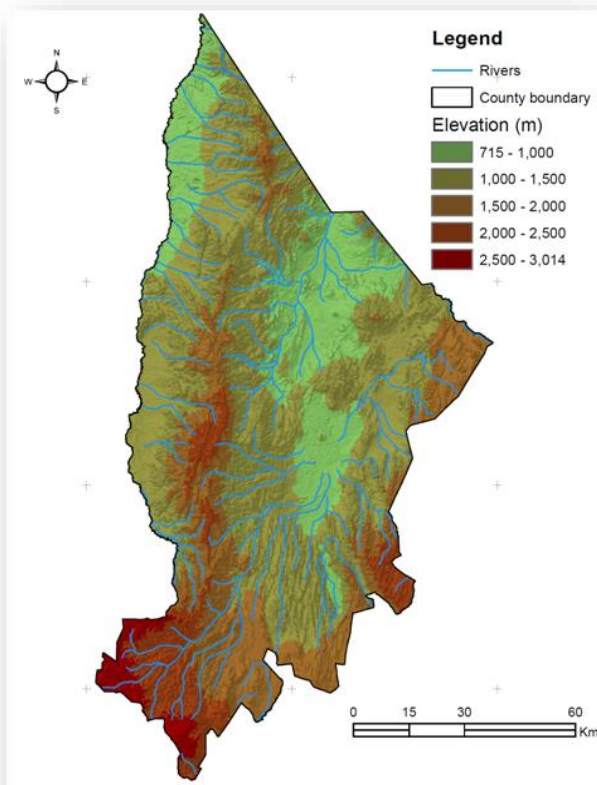


Figure 1.2: Elevation and rivers in Baringo (Source: ILRI Data)

The County is rich with diverse topographical features from highlands to low lands. One of the prominent features is the Kerio Valley, which is situated on the western part of the county. In the eastern part of the county near Lake Baringo and Bogoria is the Lobo Plain covered mainly by the latching salt-impregnated silts and deposits. The Tugen Hills form a conspicuous topographic feature in the county. The trend of the hills is north-south and mainly consisting of volcanic rocks. The hills have steep slopes with prominent gullies. On the eastern and western parts of the hills are escarpments. Rivers on the hills flow in very deep gorges.

The county is divided into four livelihood zones namely; Pastoral, Agro-pastoral irrigated cropping and Mixed farming. By population proportion, the mixed farming livelihood zone accounts for 43%, the pastoral zone 31%, the agro-pastoral zone 22%, and the Irrigated zone 4%.

1.1.3 Povert Index Per Sub-county

Table 1.3: Poverty Index per Sub-County

Constituency	Headcount Index: Percent of Individuals below Poverty Line	Poverty Gap as Percent of Poverty Line	Severity of Poverty as Percent of Poverty Line	Contribution to National Poverty (%)	Sub-County Ranking by Contribution to National Poverty
Tiaty	72.9	16	4.4	0.566	30
Baringo North	59.5	14.4	4.5	0.326	136
Baringo Central	47	10.4	3.2	0.217	224
Baringo South	51.7	11.5	3.5	0.244	206
Mogotio	43.7	8.5	2.3	0.154	274
Eldama Ravine	29	5	1.3	0.178	255

Source: KNBS 2014

1.1.4 Mineral and Oil potential

A few valuable minerals have been discovered in the county. Opal has been mined at Isanda near Perkerra. Fluorspar deposits have been cited in the basement and volcanic rocks of Tiaty Hills and North Baringo (Kaborion) while carbon dioxide has been extracted from several boreholes in the southern part of the county. In recent times, quarrying has gained prominence in the county, especially in Marigat Ward where building stones, sand and ballast are being exploited. There are also abandoned ruby mines at Sandai location near Lake Bogoria.

The county has a potential of ruby, diatomite, manganese and fluorspar mining though the quantity of deposits is yet to be established. Exploration will need to be carried out so as to establish the quantity of these mineral deposits. Quarrying is generally done for building stones, ballast, sand, laterite (murrum) and other building and construction rock material. The proceeds from the sale of minerals in Baringo County have not been quantified, as the small-scale mining activities are not structured.

Tullow Oil Company has set base at the county, Block 12A, to explore oil and if it is exploited, it will be shared between Baringo and Elgeyo-Marakwet counties. Government-owned Geothermal Development Company has also started drilling geothermal energy at Silale area in Tiaty. Baringo County also has carbon dioxide deposits at Esageri, Mogotio Sub-County. Figure. 1.3 shows spatial distribution of minerals resources in Baringo County.

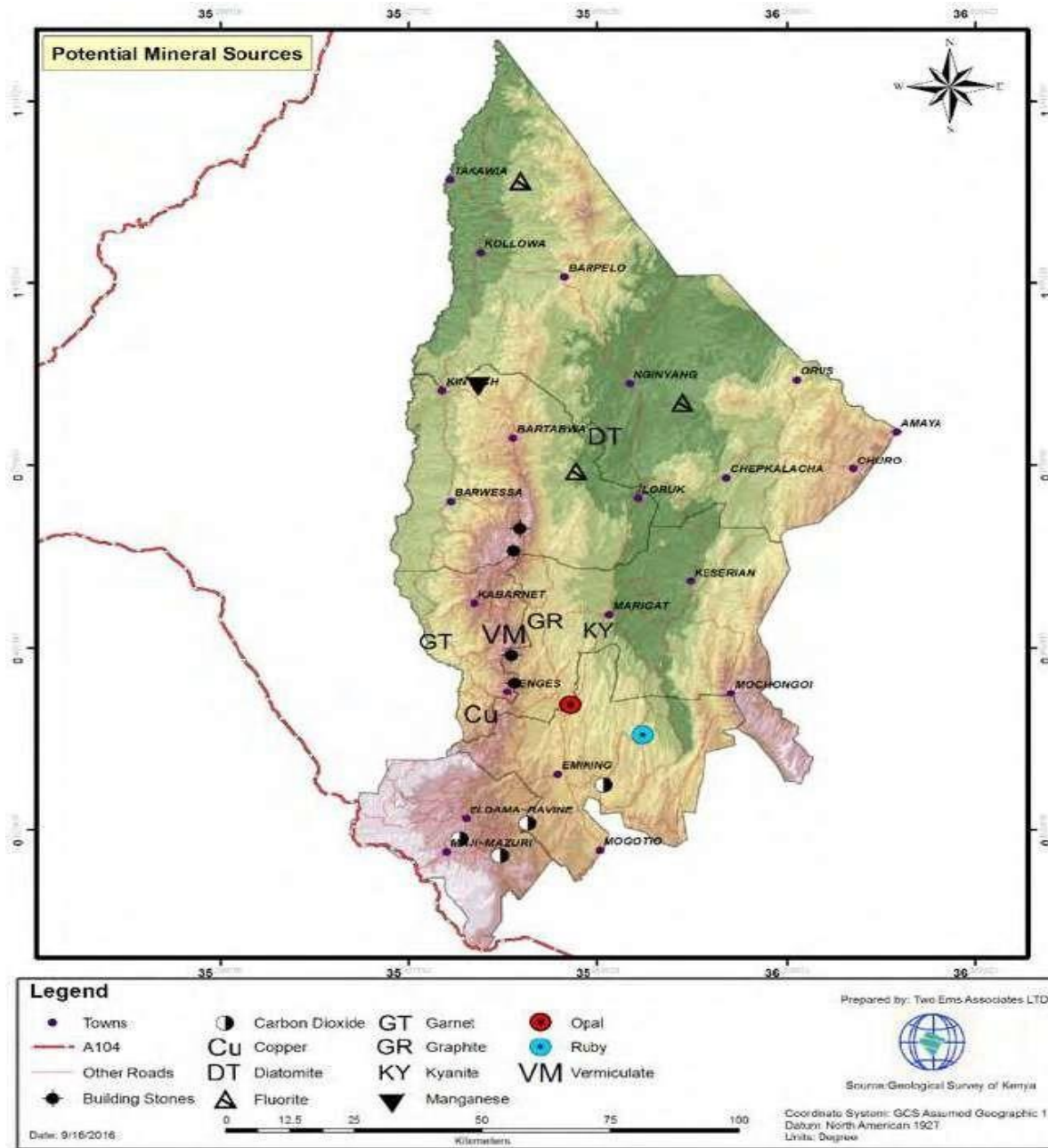


Figure 1.3: Mineral Occurrence in Baringo County (CSDP 2018 – 2028)

1.1.5 Infrastructure Development

Roads

A modern and well-maintained physical infrastructure is a key catalyst to economic growth and poverty reduction. The county does not have a good road network. It has a total 5,943.92km of road with Class B, D, E, G, R and U having 66.4km, 339.22km, 1810km, 46.85km, 1,538.08km, and 2043.37km respectively. The roads are mainly earth and mixed type. These roads are usually impassable during the rainy season. This impedes market access for farm produce which is the main source of livelihood for majority of the residents. There are four airstrips in the county and no airport, ports or jetties. 21 mapped airstrips and airfields. Most of these airstrips and airfields are undeveloped with only Kabarnet airstrip having a tarmacked runaway. There is need to invest in the improvement of these aviation facilities in the county. There are several helipads in all the sub-counties though not officially gazzeted. All landings are at the discretion of the pilots. These include school playfields, forest glades, bare hilltops and open grasslands.

Baringo County is endowed with many wide spread tourist attraction sites across the County with accessibility challenges.

1.1.6 Information, Communication and Technology

The Postal Corporation of Kenya and other registered courier operators currently provide mail and parcel delivery services in rural and urban areas with nine post offices in various urban areas across the county. Most of the fixed telephone lines provided by Telkom Kenya in the county have been vandalized. However, there is mobile telephone coverage in various parts of the county in varying degrees. Generally, the county has an average mobile coverage of 45 per cent, which is very low.

The County has an operational Huduma Centre located at Kabarnet Town. Comparatively, the County has about 15.1% of its population owning Television sets ranked number 29 out of 47 counties in Kenya against a national average of 28%.

1.1.7 Energy access

Electricity connections in the county are just above 9.6% of the County Population compared to 22.7% average for the Country population. This situation is rapidly changing as the County in collaboration with the National Government invests more resources in power generation, transmission, and distribution through its last mile programme. The County is still below the national averages in the renewable improved energy sources.

1.1.8 Housing Types and Materials

a) Floor material

In Baringo County, 47.2% of homes are constructed by use of earth/sand floor, 15.4 % have dung floors, 32.8 cement/concrete floors and 2.5% has tile floors. (KNBS 2019).

b) Roof material

Corrugated iron sheets are commonly used the county at 74.3% and grass thatched houses 22.3%. Other roofing materials are mu/dung and concrete each at 1%. Eldama Ravine Sub County has most of the houses with corrugated roofs at 93.8% while Tiaty has the highest number of homes with grass roofs at 75.2%. (KNBS 2019).

c) Wall material

The most common material used in the county is mud/Cowdung at 36.5%, Iron sheets only at 18%, Timber walls at 18.8%, concrete blocks 7.3% while 5.5% made of stone and cement materials. (Source: KNBS 2019).

d) Informal Settlements

Informal settlements in urban areas are settlements that have no legal ownership of land they occupy and the buildings do not comply with planning and building standards.

Informal settlements in Baringo County include Bondeni in Eldama Ravine, Bondeni and Kaptimbor in Kabarnet, Kivumbini and Kampi Turkana in Marigat and Katorong'ot in Mogotio sub counties.

There is need for the county government to coordinate all slum upgrading projects in the county. The county government should facilitate the regularization of slums and informal settlements, towards providing sustainable housing solutions.

1.1.9 Land and Land Use

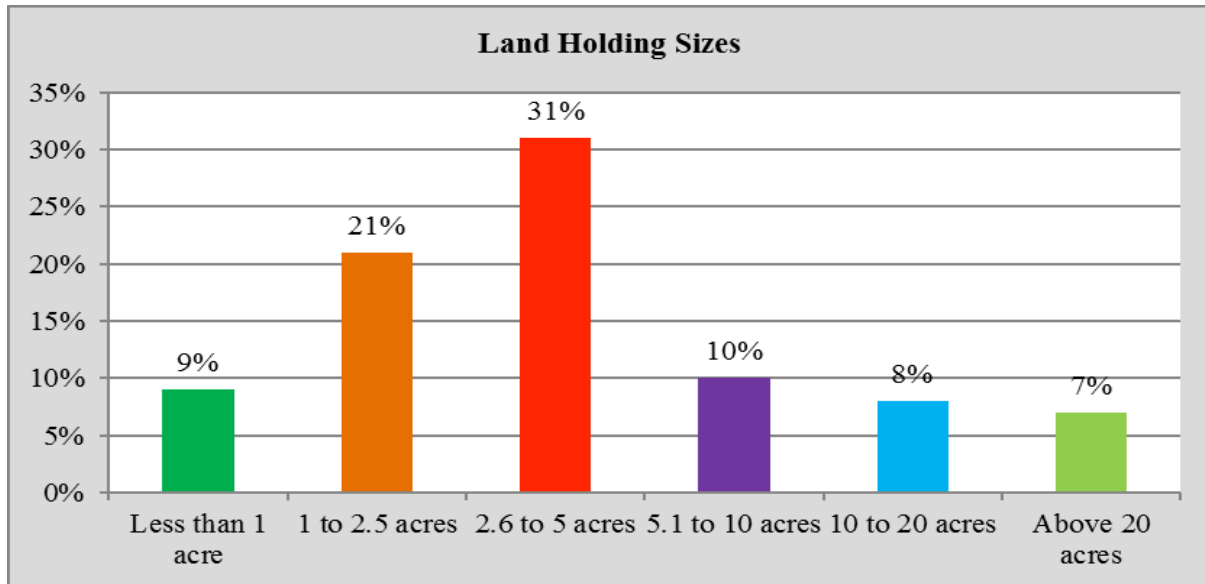
Baringo County with a total land area of 11,015 square kilometres, has total arable land of 4, 435, total non-arable land of 5, 700 and total urban area land of 715 square kilomtres of Land.

The Draft Baringo Land Policy aims at increasing public land by obligating a surrender of 10% of land for public use whenever any subdivision of group ranches into individual parcels is being done, or 4% of land where land over 2.5 acres is being subdivided into smaller units.

a) Mean holding size

The average farm size is 2.5 ha. Landholding in the county varies from one sub-county to another. Whereas landholding in the southern part of the county, that is, Koibatek Sub-County, averages 2.5ha and demarcated with title deeds, land is still communal and managed by the community in the northern part, that is, the Tiaty, Baringo North and Baringo south Sub-Counties.

Figure 1.3 Land Holding



Source: Field Survey, 2016, County Spatial Plan

1.2.0 Percentage of land with title deeds

In Baringo County, three main types of land tenure exist: Leasehold, freehold, communal land. Most land in Baringo County is under trust and is owned by the community. The main land ownership documentation includes title deeds (47%) and letters of allotment (23%) and the remaining (30%) held Occupation Licenses, Letter of offer, Certificate of Ownership, Scheme Cards and Certificate of lease as ownership documentation.

About 45 per cent of land is demarcated and owners issued with title deeds with Eldama Ravine, Mogotio and Baringo Central sub counties have the higher numbers of title deeds issuance compared to Baringo North, Marigat and Tiaty sub counties.

1.2.1 Labour force

According to 2019 KPHC Analytical report, the population within the age brackets 15 – 64 years which forms the County’s labour force represents 51 per cent of the total population as indicated below. A total of 567,970 persons, 85 percent of the entire county population above the age of 5 years were enumerated as the county’s labour force by activity. 47 percent were enumerated as persons outside the labour force and are economically inactive and includes: full-time students, home makers, the retired, incapacitated persons and those who are either too young or too old to work, thus remain highly dependent.

Table 1.9: Distribution of Population Age 5 years and above by Activity Status, Broad Age Groups and County

Broad Groups/County	Age	Total	Working	Seeking Work/ No Work Available	Persons outside the Labour Force ¹	Not Stated
5 – 14		200,603	33,289	-	167,302	12
15 – 17		52,610	9,685	1,630	41,293	2
18 – 24		89,419	45,237	8,182	35,995	5
25 – 34		86,059	66,535	10,104	9,410	10
35 – 64		113,679	97,729	7,919	8,022	9
65 +		25,599	21,028	769	3,798	4
Not Stated		1	-	-	-	1
Total		567,970	273,503	28,604	265,820	43

1.2.2 Irrigation infrastructure and schemes

Horticultural crops in the County are: Fruits which include Banana, mango, avocado, oranges, lemons, passion fruits, pawpaw, water melons, guavas, tree tomato, custard apple, apples, plums, pears, and peaches; Nuts and Oils include macadamia nuts and ground nuts; Vegetables grown in the County include cabbage, kales, tomato, carrots, French beans, spinach, garden peas, snow pea, snap peas, potato, eggplant, bell pepper/sweet paper, pumpkin fruit, pumpkin leaves, butter nut, leaf amaranth, African nightshade, spider plant and cowpeas and Medicinal and Aromatic Plants (MAPs) including Bulb onion, Spring onion, Chilies and Aloe.

The Cereal crops grown in the county are: Maize, Wheat, Rice, Sorghum, Finger millet, Pearl millet, Oats, Grain amaranth.

Maize and beans are mainly grown in the highlands while sorghum and finger millet are grown in the lowlands. There is need to put incentives in agriculture like subsidized farm inputs to encourage more people into farming to reduces incidences of food shortage.

Coffee is also grown in some parts Eldama Ravine, Mogotio, Baringo north, Baringo central. Investors have shown interest in this crop and its production is expected to increase by double digits since the county for the last 3 years has been subsidizing coffee seedlings to farmers.

1.2.3 Main storage facilities

A high percentage of agricultural produce is for subsistence purposes. The county is also served by the National Cereals and Produce Board, which has four depots in the county that are located in Eldama Ravine, Marigat, Kimalel and Kabarnet. There are only 7 coffee cooperatives spread across coffee growing zones. The only functioning coffee cooperatives; one in Kituro and another in Kapkawa, Macadamia cooperative in Kabarnet and Maize cooperative in Marigat (seed maize production and rice production). There is an inactive cotton cooperative.

1.2.4 Agricultural extension, training, research, and information services

Extension personnel have the task of bringing scientific knowledge to farm families in the farms and homes. The object of the task is to improve the efficiency of agriculture. County extension services or system assists farm people, through educational procedures, in improving farming

methods and techniques, increasing production efficiency and income, bettering their standard of living and lifting social and educational standards.

County Extension Services involves the conscious use of communication of information to help people form sound opinions and make good decisions. Agricultural Extension: Assistance to farmers help them identify and analyze their production problems and become aware of the opportunities for improvement. It is also a professional communication intervention deployed by County institutions i.e ATC to induce change in voluntary behaviors with a presumed public or collective utility.

The essence of agricultural extension is to facilitate interplay and nurture synergies within a total information system involving agricultural research, agricultural education and a vast complex of information-providing businesses.

Agricultural Training Collage at Eldama Ravine provides an opportunity in application of scientific research and new knowledge to agricultural practices through farmer education. The field of 'extension' now encompasses a wider range of communication and learning activities organized for rural people by educators in agriculture, agricultural marketing and value addition.

Agricultural and machinery services agency based in Marigat provides new farming technologies to the farmers and provides subsidized equipment as part of farm input strategy in the sub sector.

Veterinary sub sector has also invested heavily in extension services to improve the animal husbandry in the county and add value and income to the sector. Kenya Agricultural, Livestock Research Organization (KALRO) and Egerton University have set bases in the county to assist in research and development in agricultural sector in order to improve farmer incomes and develop resilience in the arid areas.

1.2.5 Ranching in Baringo County

The group ranches in the Lake Baringo Basin were under adjudication and registration between 1968 and 1982 when the Kenya Livestock Development project phase I and II was functional. This project ended in 1982 when the Group Ranches were still under the process of adjudication and registration. Many of the group ranches that were proposed for adjudication and registration have yet to be fully registered. Those whose adjudication and registration have been completed have not had any ranch development carried out by the members nor have there been any donor to help finance the ranch developments. This situation has led to members of some of the group ranches demanding for subdivision of their ranches into individual holdings as indicated above. The group ranches neighboring urban centers are being encroached by the expanding towns. There is a total 75,383 hectares of land under registered group ranches members totaling to 6,098 members. About 1700 members of the group ranches have been given go ahead to subdivide.

1.2.6 Apiculture/Beekeeping

Baringo County beehive population stands at 136,684 log hives, 18,164 KTBH and 2,480 Langstroth (Baringo county livestock statistics, 2019). Approximately 90% of the honey produced comes from the traditional log hive.

The current annual honey production is 859.5MT which is 10% of the potential and has potential to grow to reach 9000MT if more modern apiculture technologies are introduced.

Unstructured marketing system, inadequate value addition on the products, competition from imported honey, poor quality honey due to inadequate quality control services, use of inappropriate bee equipment and rampant use of pesticides threaten the development of apiculture industry. Demand for honey is far above the supply worldwide and Baringo County has the opportunity of benefitting from that gap.

Currently, there is rudimental and uncontrolled honey processing in the county through small cooperatives such as Racheemo and Kapkuikui among others. There is need for the development of a well-structured processing facility that can diversify honey processing into various honey products such as honey, propolis, beeswax, bee pollen, bee venom, bee brood and royal jelly.

1.2.7 Oil and Other Mineral Resources

Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)

The county Department of Environment, Natural Resource, Energy and Mining has been mandated to do head count and Assessment of County Quarries and mineral base. Current extraction activities captured by the county are as in the table below;

Table 1.11: Mining and Extraction Activities per sub County

Number	Baringo Central	Baringo North	Baringo South	Eldama Ravine	Mogotio	Tiaty
Stones	14	7	5	20	7	8
Ballast	0	3	2	1	0	1
Minerals	0	0	2	0	0	1
Murram	0	2	1	0	1	1
Sand	2	-	1	-	-	2

Source: County Department of Environment, Mining and Natural Resources, 2018

1.2.8 Tourism and Wildlife

a) Main tourist attraction, national parks and reserves

The bubbling waters, hot springs, gushing geysers, flamingoes 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 tourism. Baringo County boasts of high-class tourist resort centers, among them Lake Bogoria Spa Resort and Papyrus Inn hotels.

Some forests in Tugen Hills, Laikipia escarpment and Eldama Ravine have beautiful sceneries that attract regular visitors. Apart from being good catchment areas for birds, wildlife, picnics and eco-tourism, forests encourage soil conservation through terracing, vegetable growing and beekeeping.

Lake Baringo has 13 islands and viewpoints that provide magnificent views of the lake. The largest island being Ol-kokwe, with Samatian being small but with breathtaking views across the bronze waters of Lake Baringo.

Other interesting tourist locations in the lake are Soi Safari Lodge, Lake Baringo Club as well as Reptile Park, which is one of the largest reptile parks in the Rift Valley. Another one is Ruko Wildlife Conservancy that scenic attractions ranging from wildlife to cultural villages.

Korossi volcano, which rises 1,449m above sea level, offers an ideal spot for watching birds such as bat hawks and majestic verreauxs eagle. Kabarnet National Museum and Kipsaraman Community Museum are located on top of Tugen Hills. The two museums form unique tourist sites with varied attractions and house traditional Kalenjin artifacts, which include musical instruments, storage equipment, furniture and ornamental decorations. At Eldama Ravine, there are the Kursalal falls, a stunning waterfall within Lembus forests.

b) Main wildlife

Baringo County has Lake Bogoria National Game Reserve, which is 107km². The acacia woodlands in the national game reserve is home to many wild animals, among them rare kudus, antelopes, zebras, leopards, cheetahs, hyenas, mongoose, monkeys, baboons and jackals. There are more than two million lesser flamingoes and 350 bird species, especially along the shores of the Lake Bogoria.

Lake Baringo has 450 bird species such as pale and dark phase gabar goshawk, paradise flycatcher, African fish eagles, marabou stocks, shikra and white-faced scops owl, hemphrick's hornbill (along the cliffs), the African darter and occasionally the African skimmer. Apart from birds, visitors have the opportunity to view crocodiles, hippopotamus, the imposing Laikipia escarpment as well as the dramatic Tugen Hills.

Lake Baringo Snake Park has snake species such as the black mamba, puff adder, boom slang and spiting cobra. Other reptiles in the park are monitor lizards, crocodiles, tortoises and harmless stripes bellied sand snakes

c) Wild life conservation areas (game parks, reserves, conservancies, game ranches)

Baringo County has the following game parks reserves, conservancies and game ranches

Protected areas are Lake Bogoria national park, Lake Baringo conservation area, Lake Kamnarok national reserve,

Conservancies include; Ruko in Tiaty, Kaptuya in Tiaty, Ngenyin in Baringo South, Morop/Tarambus in Baringo central, Kimwochoch in Sacho and Kiborit in Eldama ravine among others

The major attractions in these conservation areas include wildlife, birds, geysers and hot springs, flora and fauna, landscape and great view points among others.

1.2.9 Education, Skills, Literacy and Infrastructure

a) Pre- School Education (Early Childhood Development Education)

The county has 1012 functional public ECDE with an enrolment of 47,409 pupils. there are 60 upcoming ECDE centers. These ECDE impart knowledge skill, values as stipulated in education curriculum. Baringo county government employed 1772 ECDE teachers and 9 ECDE coordinators, who are in charge of department activities in the sub counties. the county has 331 special needs children in ECCDE out of this 174 are male and 157 are females, there are 12 ECCDE teachers in the county (MoE 2017). The department have established a college which trained ECDE teachers and act as resource development center for both human and material department. The trained teachers acquire knowledge, values and skills which are valuable for employment in various centers as well as self-employment in private ECDE centers. The retention rate has progressively increased from a baseline of 43% in 2022 to 51%.

b) Special Needs Education ECCDE Centres

The county government has put in place a number of mechanisms to ensure a good education foundation for children with special needs. A number of programmes exist but there is still need for teachers with specialized training in various categories of disabilities to be employed.

The special schools are distributed as follows in the sub-counties: Baringo Central 7 schools, Baringo North 5 schools, East Pokot 3 schools, Marigat 7 schools, Mogotio 5 schools, Koibatek 7 schools. The total enrolment for special needs education is 2080 of which 850 are girls and 1230 boys.

d) Youth polytechnics, Vocational Education and Training

The county has 13 functional Youth Polytechnics with an enrolment of 1,520 trainees and 5 upcoming Youth Polytechnics. These polytechnics impart artisan skills which are valuable for employment in various sectors as well as self-employment. The following are the courses which are currently on offer in our Youth polytechnics: Food processing Technology, Modern methods of Agriculture (Agribusiness),Metal processing Technology, electrical and Electronics Technology, Motor Vehicle Technology, Building Technology, Refrigeration and Air

Conditioning Technology, Appropriate Carpentry and joinery, Information Communication Technology, Leather Work Technology, Fashion Design and Garment Making Technology, Hair dressing and Beauty therapy and General Education Subjects: communication skills, entrepreneurship, life skills and ICT studies.

1.3.0 Sports, Culture and Creative Arts

a) Museums, Heritage and Cultural sites

The county has a number of cultural sites with historical significance to the communities. There are two major museums managed by National Museums of Kenya and members of the community; Kabarnet Museums (National Museums of Kenya) and Kipsaraman Community Museum. Other than museums there are cultural centres managed by the county government and the community; Kimalel cultural centre, Lembus cultural centre, Turuturu, kapluk cultural centre, Tugen cultural centre, Meisori cultural centre and Tangelbei cultural centre.

There are also various tourists' attraction cultural sites across the county; Benongoi in Sirwa location, Chemususu forest which need to be protected and profiled to meet touristic standards.

b) Talent Academies

The county has two talents development centres, Torongo and Talai which are still under development. The youth engaging in athletics have been using the centres as holiday training camps. The facilities are situated in sites with conducive altitude thus the need to develop and make them more conducive for training.

c) Sports facilities

Baringo sports facilities are still far from reaching the required international standards. The county has rehabilitated temporary playing fields in sub-counties located in public primary and secondary schools which are still insufficient for other sporting activities. The Kabarnet and Eldama Ravine modern stadiums are still under construction are expected to meet most of the sporting needs within and outside the county once they will be complete.

d) Cultural facilities

The county is developing a player's theatre at the county headquarters and one cultural centre in Kimalel. These facilities will help cultural groups with spaces to store and showcase their cultural products.

e) Libraries /information documentation centres/ Citizen Service centres

There are three main operational libraries in the county; Kabarnet national library, Kenya School of Government and Polkadot library. The existing libraries are concentrated in Baringo central sub-county calling for special consideration to the other 5 sub-counties.

f) Registered traditional herbalists and medicine-men

The cultural sub- sector has the sole responsibility of registering cultural groups. There over 1000 herbalist in the county but registered are 212 in the whole county. Traditional herbalists and medicine men have not been able to acquire certification due to lack of clarity on proper procedures and requirements from the ministry of health.

1.3.1 Community Organizations/Non-State Actors

a) Cooperative Societies

The table below presents the types and status of registered cooperative societies in Baringo.

Table 1.13: Types and status of cooperatives societies in Baringo

Type of Society	Total Registered	Status		Membership		Share Capital	Turnover Gross
		Active	Dormant	Active	Dormant		
Urban Saccos	41	28	13	55,101	47,950	2,384,569,738	697,369,710
Dairy	29	17	12	18,278	10,103	20,623,869	398,200,200
Cereals and produce	3	3	0	656	656	6,581,000	148,000,000
Irrigation	1	1	0	73	73	30,500	31,000,000
Coffee	25	20	5	4,890	3,653	7,228,810	20,731,338
Ranching, Livestock Marketing	3	3	0	452	452	2,665,000	4,800,000
Bee Keeping and Honey Marketing	4	3	1	458	458	130,000	920,000
Fisheries	1	1	0	146	146	190,000	370,000
Rural Saccos	5	2	3	28,189	12,884	440,985,194	22,000
Others	74	35	0	685	2,000	9,000,000	838,195
TOTALS	186	113	34	108,928	77,375	2,872,004,111	1,302,251,443

Source: Department of cooperatives-Baringo county government

b) Community based organizations

There are a total of 3,322 registered community based organization in the county. These organizations are involved in various activities ranging from community health, small and micro enterprises, human rights, advocacy and small-scale farming.

c) Youth empowerment and social inclusion (Youth empowerment centres)

The youth are and will remain a significant share of Kenya’s population for the foreseeable future. Developing and implementing strategies policies to mitigate the risks and challenges they face must be a priority to the country. To ensure that youth inclusion is realized in county development agenda, the county has brought on board youth with disability, youth out of school, female and male unemployed youth through deliberate programs envisaged to address issues around; health,

unemployment, leisure and recreation, environmental conservation, drugs and crime, leadership and participation.

d) Social safety net programmes in the county

Currently, the Baringo's social protection sector has focused on the following social protection priority areas; Complementary social protection, income security, social health protection, and shock-responsive social protection.

These interventions include:

Under social assistance the county has embraced, benefitted and complemented National Government cash transfers for vulnerable groups that is; the OVC, PWDs, elderly and chronically food-insecure households -. Under the cash transfer for the vulnerable group, a total of 4,500 Households are supported with 5000 per month per HH. Further the DRM in collaboration with WFP programme a total of 120 Households are supported with 4,000/- per month for a 4 month period to bounce back from flooding effects support facilitated by DRM in partnership with NCKK (All this programmes ,include OVC, elderly ,widow and PWDs).

CHAPTER TWO

2.0 Linkages with the Vision 2030 and Other Plans

2.1.0 Overview

The chapter describes linkages of the County Annual Development Plan 2024/2025 with other development plans. These plans include the Kenya Development Blue Print, Vision 2030, the 4th Medium Term Plan 2023-2027, the County Integrated Development Plan, Sector Plan, Ending Drought Emergencies framework, the National Government Development Agenda as outlined in the Kenya Kwanza Manifesto, Bottom up Economic Transformation Agenda (BETA), the Governors' Manifesto and Policies and Strategies. Other development plans linked to the CADP include international commitments made by the government including Sustainable Development Goals (SDGs) and African Union Agenda 2063.

2.1.1 Vision 2030

Kenya Vision 2030 is the country's development blueprint covering the period 2008 to 2030. The blue print aims to transform Kenya into a newly industrialized middle-income country providing a high-quality life to all its citizens by the year 2030. The Vision is based on three pillars: Economic, Social and Political.

The Economic Pillar aims to achieve an average economic growth rate of 10 per cent per annum and sustaining the same until 2030 through tourism, Agriculture, Wholesale and retail trade, Manufacturing, IT enabled services (previously known as business process off-shoring) and financial Services.

The Social Pillar seeks to engender just, cohesive and equitable social development in a clean and secure environment. The objective of the Pillar is investing in the people of Kenya in order to improve the quality of life by targeting a cross-section of human and social welfare projects and programmes in education and training, health, environment, housing and urbanization, gender, children and social development, youth and sports.

The political pillar aims to realize an issue-based, people-centered, result-oriented and accountable democratic system in Kenya. The pillar is anchored on transformation of Kenya's political governance across five strategic areas; The rule of law – the Kenya Constitution, Electoral and political processes, Democracy and public service delivery, Transparency and accountability, Security, peace building and conflict management

In developing this CADP, deliberate effort has been put to align programmes and sub-programmes to the priority areas outlined in the Vision 2030 and the MTP IV (2033-2027).

Table 2.1 ADP Programmes aligned to the Vision 2030 pillars

Vision 2030 Pillar	County ADP Programmes/projects
Social Pillar	Scholarship program Training of Artisans (polytechnics/vocational colleges) TVET infrastructure and equipment, Construction of model ECDE Construction and equipping of model level 4 hospitals Health care subsidies for social health protection Revitalize Community Health Centres to promote preventive health care (as opposed to curative intervention) Health Insurance Scheme Provision of Universal Health Care Construction and Equipping of County isolation Centre Rural and Urban water supply, Water harvesting and storage programme Rehabilitation and expansion of the irrigation schemes Gender Mainstreaming, Women’s Empowerment Empowerment centre in each sub county Build and Rehabilitate Sports Stadia The Construction of Arts and Culture Centre
Political Pillar	Constitution and Legal Reforms, Leadership, Ethics and Integrity, National Cohesion and Integration, Legal Aid and Awareness, Strengthening the Criminal Justice System, Judicial Transformation, Implementation of the Bill of Rights, Political and Economic Governance, Judicial Transformation, Democracy and Public Participation Parliament/County Assembly
Economic Pillar	Marketing Value-addition programmes for agricultural/livestock/fish products input-cost-reduction programmes Irrigated agriculture Creation of Disease free-zones Implementation of the 24-Hour Economy initiative, Establishment of County housing database, Development and implementation of urban safety & Emergency, Social Infrastructure & Quality of life, Urban Planning & Environmental management Establishment of Micro Small Medium Enterprise (MSME) Centers of Excellence (COEs) Establish and implement Credit Schemes for the Youth and Women; Establish Business Information Centres (BICs), Attract investments along the value chain, Implement the Public Private Partnership Act (2013), Adoption of cluster development approach to programmes/projects (e.g. NOREB, and the Cooperation for Peace and Development Initiatives) Development and institutionalization of capacity building and training programmes on technology Development of SME and Industrial Parks Collaborations for Skills Development and enhancement of local expertise in petroleum exploration and production, Development of the LAPSSSET corridor.

2.1.2 The County Integrated Development Plan

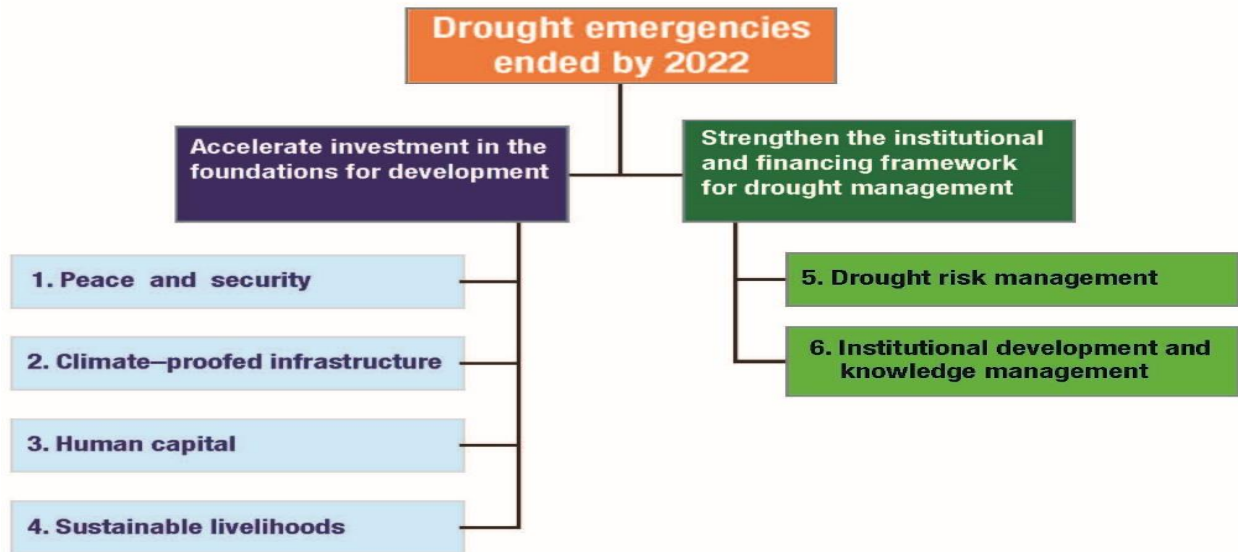
The plan underscores the need to undertake programs and policies that enhances the County’s capacity to realize the national agenda of being competitive, industrialized, and middle-income economy with a sustained GDP growth of 10 percent per annum by the year 2030. The CIDP pillars have been translated into the ADP programmes and sub-programmes for all sectors.

2.1.3 Ending Drought Emergencies Framework

The EDE in the Third Medium Term Plan is guided by Kenya's Vision 2030 which is the country's long-term development strategy that seeks to transform Kenya into a newly industrialized middle-income country providing a high quality of life to all citizens by 2030.

The EDE strategy affirms the government's commitment to end the worst of the suffering caused by drought by 2022. Kenya positioned EDE as one of the 'foundations for national transformation' and a sector plan within the Kenya's vision 2030 Medium Term Plans (MTP). EDE is a shared responsibility of the national and county governments, and this was possible through a Common Program Framework (CPF) for EDE that was developed and launched in November 2015. The CPF sets out priorities for each of the six pillars.

Fig 2.1: EDE framework



Implementation of the ADP 2023/202 programmes/sub programmes in Baringo County has been aligned to the EDE common programming framework and are being implemented by specific sectors. The Public Administration and Governance sector is set to address three pillars namely, Peace and Security, Drought Risk Management and Institutional Development and Knowledge management. While the Energy, infrastructure and ICT sector on the other hand is responsible for the implementation of the climate –proofed infrastructure. Education and Health Sectors both implement the Human Capital pillar and the sector of Agriculture, rural and urban development implement the Sustainable livelihoods pillar.

2.1.4 Kenya Kwanza Manifesto-BETA

To start with, the President made a raft of commitments while seeking election to his first term as the fifth president of the Republic of Kenya and the third under the dispensation of the Constitution of Kenya, 2010. The president, through the Kenya Kwanza Manifesto outlined the following development agenda for the people of Kenya:

Creation of 1.3 million jobs every year and work with county governments to establish at least one industry in every county;

Establish a government sponsored apprenticeship programme of up to 12 months for all university and TVET graduates;

Double the number of vulnerable citizens supported through the cash transfer programme (Inua Jamii) from 700,000 to 1,400,000. This will include all citizens above the age of 70; in addition, all citizens above the age of 70 will obtain health insurance cover through the NHIF;

Facilitate mass housing production of at least 500,000 affordable homes in 5 years across the country by working in partnership with financial institutions, private developers, manufacturers of

building materials and cooperatives to deliver houses faster and reduce the cost of construction by at least 50%;

Expand free maternity care to include government funded NHIF cover for every expectant mother for one year;

To expand food and agricultural production, double the fertilizer subsidy initiative, reducing the cost to farmers to less than Ksh 1,500. Expand the programme to include all crops with a resultant increase in production and support the expansion and capacity of local fertilizer manufacture;

Complete the 57-large-scale dam construction programme, support small-holder agricultural irrigation and work with the private sector to enhance food and agricultural production on at least 1.2 million acres; and

Make government more transparent and accountable through the digitization of all government procurement; expand and deliver e-government services through the growing network of Huduma Centre.

The county through the implementation of this CADP aims to contribute towards the achievement of the Kenya Kwanza Manifesto this will be done through the implementation of various programmes that include:

Establishment of a modern Abattoir, a Milk processing plant and a coffee milling plant which will promote industrial growth for wealth and employment creation.

Establishment of County Aggregated industrial park at Kimose

Establishment of Business incubation centers to give a competitive edge to the youth in business development.

Technical and Vocational Education Trainings will receive more attention through equipping and expansion of the existing colleges to cater for youth skills development in the county.

Facilitate housing program the county will continue with its spatial plans to make towns livable and encourage investors to invest in the industry and collaborate with the National Government in establishing affordable housing for its citizens.

Implementation of the Universal Health Care initiative and expansion of health care services is key to the county's agenda and more focus will be on preventive than curative services. The county will continue equipping the existing health facilities as well as putting new strategies in expanding preventive services to far to reach areas. NHIF services will be expanded to cover more citizens and bring services closer to the people.

Through the department of ICT and E-government in partnership with other partners, the county will invest in ICT infrastructure in digitize its operations and improve service delivery.

2.1.5 Governor’s Manifesto

The election of His Excellency Governor Benjamin Cheboi in August 2022 general elections was premised on a clear manifesto which formed his pledges to the people of Baringo. The manifesto forms an important county development blueprint for the next 5 years and in this case, informed the prioritization of programmes and projects in this ADP.

Table 2.2: 7-Pillar manifesto of Baringo County Governor:

Manifesto Pillar	Brief Description of provisions of Pillar
Roads and Infrastructure	The Governor envisages providing key functional infrastructure to support socio-economic development
Education	Governor’s vision is to ensure that our children and youth get access to quality, relevant and affordable education that would make them competitive players in the county, national and global economy
Food Security and Poverty reduction	Food security and poverty reduction to be achieved through prudent utilization of land and natural resources for production and employment creation
Water	The ‘maji, water, bei’ has become a clarion call synonymous with Governor Kiptis. Its intention is to increase sustainable access to clean and affordable water to the residents of Baringo. ‘We will be leveraging on new - boreholes and small dams including large dams from national government and existing infrastructures such as Kirandich and Chemususu Dams that have not been exploited fully. We also plan to increase access of sewerage services in Kabarnet Town’
Health and Environment	The Governor intends to enhance access to quality health and a clean environment for living in Baringo County. ‘We will invest in modern equipment and personnel’
Tourism, Trade, Peace and Security	It is the desire of the Governor to transform Baringo a destination of choice for living, trade and investment, and tourism. In so doing, we will end the exodus of our professionals and business people to the neighbouring counties
Governance and Social wellbeing	The Governor’s commitment is to uphold integrity, diligence, social justice, efficient and equitable utilization of county funds and resources.

2.1.6 Sector Plans

Baringo county government prepared 10-year Sectoral Plans in compliance with section 109 of the CGA, 2012; this also inputs into the CADP and vice versa. Sectoral Plans contain programmes which are intended to spur development in the county. The 2021/2022 ADP programmes/projects have been aligned to the sector plans in all sectors.

Table 2.3: County Sectors and Priority Interventions

Sector	Priority Interventions
Agriculture, Rural & Urban Development	Transform agricultural technology Establish an accessible market information system Develop and operationalize an effective risk management system Targeted investment to enhance competitiveness Establish urban planning committee Develop urban infrastructure, facilities and services
Health	Promote access to quality, affordable healthcare Deliver preventive healthcare services Efficient data collection, analysis and dissemination of health information
Education	Facilitate quality, affordable and accessible basic education

Sector	Priority Interventions
	Development of skills through vocational training Coordination and support of education programmes
General Economic and Commercial Affairs	Develop and exploit tourism potential Promote an enabling environment to facilitate growth in trade, commerce and enterprise development Good governance and effective management of cooperatives Profile labour and provide linkages for optimal employment
Public Administration and Governance	Transform public service for effective coordination and management of county development agenda Strengthen communication systems between county government and its stakeholders Promote compliance with policies, laws and regulations Promote public engagement in the development process Strengthen policy formulation, research and development Integrate disaster response and management in the development process Strengthen economic planning and public finance management
Social Protection, Culture and Recreation	Youth and gender mainstreaming in development Promotion of culture and preservation of cultural heritage Development of sports Protection of vulnerable groups and enhancement of social safety nets
Energy, Infrastructure & ICT	Develop urban and rural road infrastructure for improved social and economic integration Promote compliance in development of public infrastructure and civil works Improve access to stable, reliable and affordable energy Develop ICT infrastructure, capacity and software application systems
Environmental protection, Water and Natural resources	Increase access to clean and safe water Exploit natural resources in a sustainable manner Conserve and protect environment

2.1.7 County Spatial Plan

County planning is expressly provided for in both the Constitution of Kenya 2010 (CoK 2010), County Governments Act (CGA), 2012, Public Finance Management Act, 2012 among other legislative provisions. CoK 2010 includes county planning as a devolved function under Fourth Schedule. This responsibility is made clearer by the County Governments Act, 2012 which obligates each county government to prepare a 10-year GIS-based County Spatial Development Plan (CSDP).

The CSDP is a broad framework for organizing and distributing population and activities to achieve both the national and county development objectives. It also serves the purpose of enabling the county government to strengthen the coordination of sectoral projects and programmes to mitigate duplication of efforts and waste of scarce resources.

The CSDP, in line with the National Spatial Plan is expected to deliver:

- a framework for functional human settlements;
- a framework for enhancement of agricultural productivity;
- a framework for planning and management of natural resources and the environment;
- a framework for infrastructure provision;
- a framework for industrial and commercial development; and
- enhancement of good governance

2.1.8 Integrated Urban Development Plan

The basis for preparing the integrated urban development plan is based on County Government act, 2012 and urban areas and cities Act, 2011. It sums up an urban plan as a broad framework for organizing and distributing population and activities in the urban area to achieve both national and county development objectives.

Baringo County has two towns namely; Kabarnet and Eldama Ravine. Kabarnet Integrated urban development plan has been done. The GIS based IUDP for Kabarnet town is intended to help achieve the Kenya vision 2030 which is aimed at transforming Kenya into a newly industrialized, middle-income country providing high quality of life to all its citizens in a clean, secure and sustainable environment. The ADP programmes have been linked to the integrated urban development plan.

2.1.9 Sustainable Development Goals (SDGS)

Sustainable Development Goals are set of 17 goals for the world's future, through 2030. It is a plan of action for people, planet and prosperity. Backed up by a set of 169 detailed targets and was negotiated over a two-year period at the United Nations. We must achieve them all. These Goals apply to every nation ... and every sector. Cities, businesses, schools, organizations, all are challenged to act. Its targets exhibit the scale and determination of new universal Agenda. While recognizing that the Goals are all inter-connected, in a system and that we cannot aim to achieve just one Goal, Baringo County government will play a critical role in the achievement of SDGs through integrating the SDGs into the sector programmes, provision of requisite resources and measuring of the indicators. It is worth noting that achieving these Goals involves making very big, fundamental changes in how we live on Earth. 16 out of 17 goals are relevant to Baringo county sector priorities and this ADP has adequately covered the 16 goals through prioritizing programmes linked to the SDG's.

2.2.0 AU Agenda 2063 Framework

The Malabo AU summit, June 2014, adopted Agenda 2063 Framework and agreed on actions to strengthen the sustainable management of African resources and accelerate industrialization and agricultural transformation and development. It agreed to provide the big push and propel growth and transformation through fast tracking the implementation of programmes identified by Agenda 2063 as having strong backward, forward and lateral linkages to the economies.

The Executive Council mandated the AU Commission to continue to explore and prepare concrete actions in the implementation of these fast-track programmes and initiatives. The goals provided below shall be achieved through the alignment of the ADP programmes /projects to the AU Agenda 2063 Framework priority areas.

These priority areas are:

- A high standard of living, quality of life and well-being for all citizens.

- Priorities: Incomes, jobs and decent work, Poverty, inequality and hunger, Social security and protection, including persons with disabilities, Modern, affordable and liveable habitats and quality basic services
- Well educated citizens and skills revolution underpinned by science, technology and innovation.
- Priorities: Education and science, technology and innovation (STI) driven skills revolution
- Healthy and well-nourished citizens
- Priority: Health and nutrition
- Transformed economies
- Priorities: Sustainable and inclusive economic growth, STI driven manufacturing, industrialization and value addition, Economic diversification and resilience
- Modern agriculture for increased productivity and production
- Priority: Agricultural productivity and production
- Blue/ocean economy for accelerated economic growth
- Priorities: Marine resources and energy
- Environmentally sustainable and climate resilient economies and communities
- Priorities: Bio-diversity, conservation and Sustainable natural resource management, Water security, Climate resilience and natural disasters preparedness
- Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched.
- Priorities: Democracy and good governance, Human rights, justice and the rule of law
- Capable institutions and transformative leadership in place
- Priorities: Institutions and leadership, Participatory development and local governance.
- Peace, security and stability is preserved
- Priorities: Maintenance and preservation of peace and security
- Full gender equality in all spheres of life
- Priorities: Women and girls' empowerment, Violence and discrimination against women and girls
- Engaged and empowered youth and children.
- Priority: Youth empowerment and children's rights

CHAPTER THREE

Review of Implementation of the previous County Annual Development Plan CADP 2023/2024

3.0 Treasury & Economic Planning

3.1.1 Introduction

This chapter provides background information of sectors/sub-sectors and a review of their programmes achievements against the planned targets, It also provides an analysis of the Capital and Non-Capital projects performance and payments of grants, Benefits and Subsidies. The chapter further highlights challenges experienced during implementation of the previous CADP, lessons learnt, recommendations and way forward.

3.1.2 Revenue Performance

The Total Revenue for the planned period was Kshs 9.257 Billion which include equitable share from national government which take the highest share, Additional conditional allocation from development partners and National Government and own source revenues. From the table 3.1 below, the actual revenue from equitable share and local revenue reflects a positive performance compared to revenue collected same period during the last financial year. However, the grants/donations revenues received in the period under review was lower as some of the conditional grants were not received.

Table 3.1 Revenue performance

Revenue Sources	Approved Budget	Received
Equitable Share	6,369,394,592	6,369,394,592
Local Revenue	387,429,514	313,351,637
Balance of Projects from previous financial year	1,422,042,692	1,422,042,692
Additional conditional Allocation	1,078,554,911	832,281,255
Total	9,257,421,709	8,937,070,176

3.1.3 Budget Performance

During the period the total budget of Kshs.9.257 billion was allocated for Recurrent and Development expenditure of which Kshs.7.864 billion was spend during the period. Recurrent expenditure account for 100% while development account for 64%.

The highest absorption is by the County Executive due to its nature of activities which are mainly recurrent in nature including salaries and County Assembly which have similar functions. Low absorption in the the departments of Environmet and Natural Resources and Youth, Sports, Culture, Gender and Social Services resulted from challenges and complexities in design and procurement of the projects and inadequate staffing levels. Generally there was a great improvement in absorption of development expenditure during the year under review as it account for the highest percentage ever.

Table 3.2 Budget Performance per Department

Departments	Economic Classification	Approved Budget	Expenditure	Absorption Rate
County Assembly	Recurrent	951,229,060	950,519,235	100%
	Development	133,983,929	47,133,122	35%
	Total	1,085,212,989	997,652,357	92%
County Executive services	Recurrent	3,478,791,135	3,478,791,135	100%
	Development	56,137,488	38,988,300	69%
	Total	3,534,928,623	3,517,779,435	100%
County Finance and Economic Planing	Recurrent	182,078,813	182,691,545	100%
	Development	262,119,880	97,063,694	37%
	Total	444,198,693	279,755,239	63%
Health Services	Recurrent	511,701,375	511,701,375	100%
	Development	387,888,203	202,878,843	52%
	Total	899,589,578	714,580,217	79%
Roads,Transport,Energy and Public Works	Recurrent	13,700,173	13,700,173	100%
	Development	752,080,592	627,487,144	83%
	Total	765,780,765	641,187,317	84%
Agriculture, Livestock, and FisheriesManagement	Recurrent	30,669,781	30,669,781	100%
	Development	571,109,857	378,624,426	66%
	Total	601,779,638	409,294,207	68%
Education	Recurrent	62,340,000	62,230,807	100%
	Development	292,912,653	176,726,927	60%
	Total	355,252,653	238,957,734	67%
Youth,Sports, Culture, Gender and Social Services	Recurrent	21,067,943	21,067,943	100%
	Development	149,595,148	81,327,904	54%
	Total	170,663,091	102,395,847	60%
Water and irrigation	Recurrent	50,255,512	50,255,512	100%
	Development	936,502,892	632,523,472	68%
	Total	986,758,404	682,778,984	69%
Tourism,Wildlife Management , Natural Resources and Mining	Recurrent	14,651,809	14,651,809	100%
	Development	120,636,711	45,169,496	37%
	Total	135,288,520	59,821,305	44%
Lands, Housing and Urban Development	Recurrent	37,722,474	37,722,474	100%
	Development	142,705,119	99,841,411	70%
	Total	180,427,593	137,563,885	76%
Industrilisation , Commerce and Entreprise Development	Recurrent	14,485,092	14,485,092	100%
	Development	83,056,070	68,458,948	82%
	Total	97,541,162	82,944,040	85%
Grand Total	Recurrent	5,368,693,167	5,368,486,880	100%
	Development	3,888,728,542	2,496,223,685	64%
	Total	9,257,421,709	7,864,710,565	85%

3.2 Roads & Infrastructure

3.2.1 Background Information/ Introduction

The overall goal of the department is to provide cost-effective physical infrastructure facilities and services for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation,

improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard.

The department of Roads, Transport, and Energy and Public Works budget allocation for the FY 2022/23 was Kes 765,780,765.00. The expenditure over the period was Kes 636,627,276.10 - 83% absorption.

3.2.2 Sector/ Sub-sector Achievements in the ADP Year 2022/23

3.2.3 Key summary achievements in sector/sub-sector

Table 3.3: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Programme Name: General Administration, planning and support services						
Objective: To develop and manage an effective, efficient and secure transport system						
Outcome: Improved service delivery						
Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP1: General administration, planning and support services	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained	9	3	1	
SP2:Transport policy and regulations	Effective and safe transport system	Effective and safe transport system				-
SP3: Design of roads and bridges	To effectively cost the roads and its structures	No of Kms and bridges designed				-
Programme Name: Road Infrastructure Development						
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcome: Improved living standards and safe transport system in rural areas						
Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP 1: Rural Roads development and maintenance	Improved rural roads network	No. of Kms of roads opened	3,628	255	432	Funding for this was prioritised
	Reduced travel time and cost	No. of Kms of roads maintained	3,303	600	242	Funding was not sufficient
SP2: Construction of bridges and Structures Development	Improved road safety at crossings	No. of crossings and structures constructed	41	9	2	Funding was not sufficient
Programme Name: Housing, Urban Development and Human Settlement						
Objective: Foster a vibrant economy						
Outcome: Accelerated development and economic growth						
Sub Programme	Key outputs	Key performance	Baseline	Planned	Achieved	Remarks

		indicators	2021/2022	Target	Target	
SP1: Urban roads development and maintenance	Efficient transport system (time lapse, cost)	Number of Km of roads upgraded to bitumen	9.4	12	0	- Maintenance was prioritized given the limited funding available
SP2: Drainages Systems	To Improve sanitation and urban roads sustainability	Healthy working environment and Improved lifespan of urban roads	1	1.5		
SP3: Bus parks and parking bays	To Reduce traffic congestion and ensure order in urban centres	Organized parking and increased revenue	2	1	0	No funding was allocated to this sub programme
Programme Name: County Mechanical and Transport Management						
Objective: To build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcome: Effective County Mechanization and Transport system						
SP1: Acquisition and Management of equipment and Machineries	Improved County preparedness and resilience to Disaster Risk Management	Effective County transport and mechanization system	35	2	5	This was prioritized at the ward level
	Centralized and effective machinery and transport management system	Centralized County transport management system	0	-		
SP2: Acquisition, Repairs and Maintenance of county vehicles	Cost effective and sustainable maintenance of County Vehicles and machineries	Number of established county Modern and well-equipped repairs and maintenance workshops	0	1	0	No funding was allocated to this sub programme
SP3: Management of Public Transport systems	Efficient, organized and safe public transport system	Safe and efficient County public transport system framework (Policy and bill formulations)	0	-		

Programme Name: Energy Access Infrastructure Development						
Objective: To exploit available energy sources, access and promote technological advances which involve use of clean renewable energy and technological innovations.						
Outcome: Improved living standards and safe transport system in rural areas						
Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP1:Street Lighting	Improved safety in towns and urban centres	Number of street lights and floodlights	124	120	0	- Implementation affected by delays in procurement - Allocation of funds was not sufficient to achieve target
SP2:Rural Electrification	Increased households and institutions with access to electricity	Number of households and institutions connected to electricity	10,000	10,000	0	This function is yet to be fully devolved

3.2.3 Key summary achievements in sector/sub-sector

Table 3.4: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Programme Name: General Administration, planning and support services						
Objective: To develop and manage an effective, efficient and secure transport system						
Outcome: Improved service delivery						
Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP1: General administration, planning and support services	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained	9	3	1	
SP2:Transport policy and regulations	Effective and safe transport system	Effective and safe transport system				-
SP3: Design of roads and bridges	To effectively cost the roads and its structures	No of Kms and bridges designed				-
Programme Name: Road Infrastructure Development						
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcome: Improved living standards and safe transport system in rural areas						
Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP 1: Rural Roads development and maintenance	Improved rural roads network	No. of Kms of roads opened	3,628	255	432	Funding for this was prioritised
	Reduced travel time and cost	No. of Kms of roads maintained	3,303	600	242	Funding was not sufficient
SP2: Construction of bridges and Structures Development	Improved road safety at crossings	No. of crossings and structures constructed	41	9	2	Funding was not sufficient
Programme Name: Housing, Urban Development and Human Settlement						
Objective: Foster a vibrant economy						
Outcome: Accelerated development and economic growth						
Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP1: Urban roads development	Efficient transport system (time lapse, cost)	Number of Km of roads upgraded to bitumen	9.4	12	0	Maintenance was prioritized given the limited funding available

and maintenance						
SP2: Drainages Systems	To Improve sanitation and urban roads sustainability	Healthy working environment and Improved lifespan of urban roads	1	1.5		
SP3: Bus parks and parking bays	To Reduce traffic congestion and ensure order in urban centres	Organized parking and increased revenue	2	1	0	No funding was allocated to this sub programme
Programme Name: County Mechanical and Transport Management						
Objective: To build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcome: Effective County Mechanization and Transport system						
SP1:Acquisition and Management of equipment and Machineries	Improved County preparedness and resilience to Disaster Risk Management	Effective County transport and mechanization system	35	2	5	This was prioritized at the ward level
	Centralized and effective machinery and transport management system	Centralized County transport management system	0	-		
SP2: Acquisition, Repairs and Maintenance of county vehicles	Cost effective and sustainable maintenance of County Vehicles and machineries	Number of established county Modern and well-equipped repairs and maintenance workshops	0	1	0	No funding was allocated to this sub programme
SP3: Management of Public Transport systems	Efficient, organized and safe public transport system	Safe and efficient County public transport system framework (Policy and bill formulations)	0	-		
Programme Name: Energy Access Infrastructure Development						
Objective: To exploit available energy sources, access and promote technological advances which involve use of clean renewable energy and technological innovations.						
Outcome: Improved living standards and safe transport system in rural areas						

Sub Programme	Key outputs	Key performance indicators	Baseline 2021/2022	Planned Target	Achieved Target	Remarks
SP1:Street Lighting	Improved safety in towns and urban centres	Number of street lights and floodlights	124	120	0	Implementation affected by delays in procurement Allocation of funds was not sufficient to achieve target
SP2:Rural Electrification	Increased households and institutions with access to electricity	Number of households and institutions connected to electricity	10,000	10,000	0	This function is yet to be fully devolved

3.2.4 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 3.5: Performance of Capital Projects for the ADP period 2022/2023

Programme Name: General Administration, planning and support services					
Objective: To develop and manage an effective, efficient and secure transport system					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1: General administration, planning and support services	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained	3	1	Funding was not sufficient
SP2:Transport policy and regulations	Effective and safe transport system	Effective and safe transport system			
SP3: Design of roads and bridges	To effectively cost the roads and its structures	No of Kms and bridges designed			
Programme Name: Road Infrastructure Development					
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county					
Outcome: Improved living standards and safe transport system in rural areas					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1: Rural Roads development and maintenance	Improved rural roads network	No. of Kms of roads opened	255	432	Funding for this was prioritised
	Reduced travel time and cost	No. of Kms of roads maintained	600	242	Funding was not sufficient
SP2: Construction of bridges and Structures Development	Improved road safety at crossings	No. of crossings and structures constructed	9	2	Funding was not sufficient
Programme Name: Housing, Urban Development and Human Settlement					
Objective: Foster a vibrant economy					
Outcome: Accelerated development and economic growth					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

SP1: Urban roads development and maintenance	Efficient transport system (time lapse, cost)	Number of Km of roads upgraded to bitumen	12	0	No funding was allocated to this sub programme
SP2: Drainages Systems	To Improve sanitation and urban roads sustainability	Healthy working environment and Improved lifespan of urban roads	1.5		
SP3: Bus parks and parking bays	To Reduce traffic congestion and ensure order in urban centres	Organized parking and increased revenue	1	0	No funding was allocated to this sub programme
Programme Name: County Mechanical and Transport Management					
Objective: To build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county					
Outcome: Effective County Mechanization and Transport system					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1:Acquisition and Management of equipment and Machineries	Improved County preparedness and resilience to Disaster Risk Management	Effective County transport and mechanization system	2	5	This was prioritized at the ward level
	Centralized and effective machinery and transport management system	Centralized County transport management system	-		
SP2: Acquisition, Repairs and Maintenance of county vehicles	Cost effective and sustainable maintenance of County Vehicles and machineries	Number of established county Modern and well-equipped repairs and maintenance workshops	1	0	No funding was allocated to this sub programme
SP3: Management of Public Transport systems	Efficient, organized and safe public transport system	Safe and efficient County public transport system framework (Policy and bill formulations)			
Programme Name: Energy Access Infrastructure Development					
Objective: To exploit available energy sources, access and promote technological advances which involve use of clean renewable energy and technological innovations.					
Outcome: Improved living standards and safe transport system in rural areas					

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1:Street Lighting	Improved safety in towns and urban centres	Number of street lights and floodlights	120	0	Implementation affected by delays in procurement Allocation of funds was not sufficient to achieve target
SP2:Rural Electrification	Increased households and institutions with access to electricity	Number of households and institutions connected to electricity	10,000	0	This function is yet to be fully devolved

Table 3.6: Performance of Non-Capital Projects for the ADP period 2022/2023

Programme Name: General Administration, planning and support services					
Objective: To develop and manage an effective, efficient and secure transport system					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1: General administration, planning and support services	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained	3	1	Funding was not sufficient
SP2:Transport policy and regulations	Effective and safe transport system	Effective and safe transport system			
SP3: Design of roads and bridges	To effectively cost the roads and its structures	No of Kms and bridges designed			

3.2.5 Other Projects Co Funded with Other Agencies (National Government/ Donors Etc)

Maintenance of roads the Road Maintenance Levy Fund (RMLF)

Cross Sector Linkages, Emerging Issues and Challenges

Linkage; Special infrastructure e.g. Tourism roads need to be prioritized together with the line ministry.

Challenge; Encroachment of road reserves by stakeholders

Challenge; Transfer of function from the national government without commensurate transfer of resources.

Challenge; Insufficient human resource capacity.

Recommendations and Conclusions

Recruitment of technical staff (Engineers and Technicians)

Allocations should have enough ceiling for flagship projects to accommodate special roads and infrastructure

Partnership with the relevant National government department in construction of the county Roads as more resources to the counties are negotiated

3.2.6 Challenges experienced during implementation of the previous ADP

- i. Budgetary allocations for road construction and maintenance are inadequate.
Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- ii. Lack of capacity of our contractors in terms of skills and resources.
A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- iii. Insufficient supervision vehicles.
This makes it difficult to supervise projects effectively throughout the project implementation.
- iv. 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.
- v. Grossly inadequate funding towards the maintenance of construction plant and equipment.
Once purchased, there is very little funding provided for maintenance of plant and equipment. This results in inefficient output when said equipment is rendered out of commission for significantly long time spans due to insufficient resources. This also reduces the life span of the machines as they cannot be serviced as regularly as recommended thus increasing wear and tear significantly.
- vi. Budget cuts during the supplementary budgets rendered some of the projects impractical as well as creating a huge shortfall in the ongoing projects. This stalled procurement of projects as well as implementation and payment of ongoing projects.
- vii. Global increase in price of fuel and other raw materials.
This has driven up the cost of construction significantly resulting in diminishing outputs as well as slowing or stalling of ongoing projects as they are no longer feasible without an increase in funding.

3.3 Department of Health Services

3.3.0 Review of Implementation of the Previous Annual Development Plan 2022/2023

3.3.1 Background Information

Baringo County has an estimated population of 731,186 in the year 2023, with approximately 152,330 households. The population of those under 15 years' accounts for 44.5% while adolescents account for 21.4% of the population, women of reproductive age account for 22.7% and the under 5 children for 14.30%. The population below 49 years' accounts for over 60% thus majority of the population is youthful hence the need to enhance youth friendly health services which include sexual and reproductive health as well as nutrition. The female reproductive age population (circa 24%) has implications on nutrition programs.

Children under five (14.30%) account for the pre-school going age and the ones targeted for, nutrition program and growth monitoring. The primary school going children estimated to be over 190,000 (approximately 26%) is targeted with school-based health interventions, integrated management of childhood illnesses (ICMI) and nutrition.

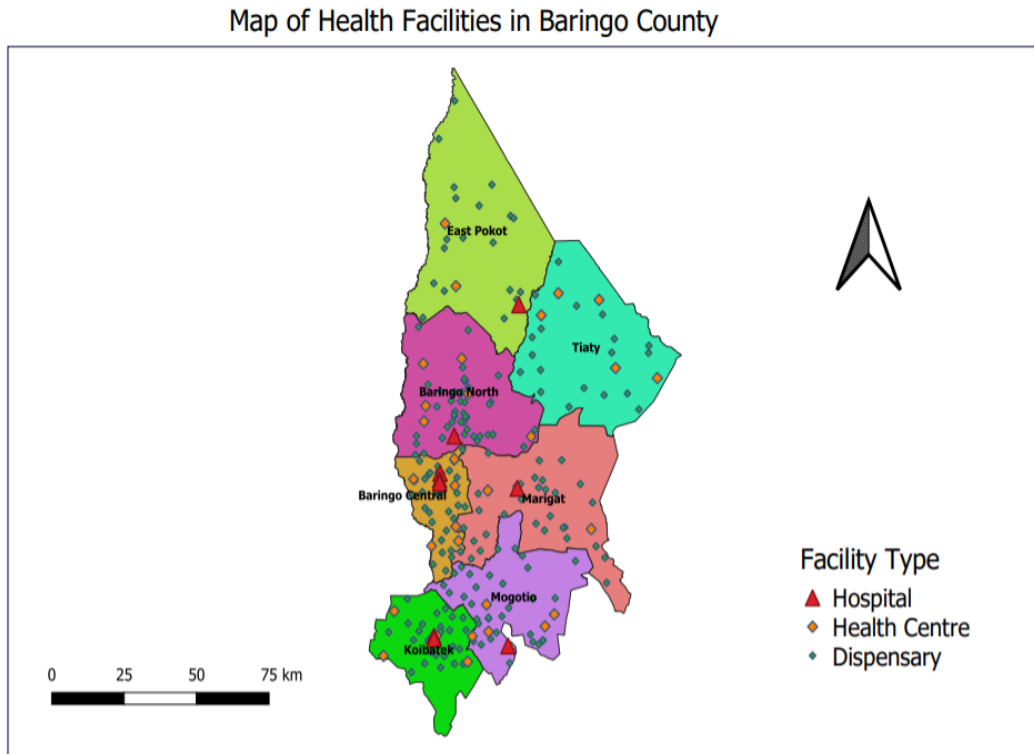
The 50-65 years' population that accounts for about 16% of the total County population has implications on the interventions for screening, diagnosis, and treatment of non-communicable diseases such as diabetes mellitus, cancer and hypertension. The aged population of 65 years and above accounts for about 5.4% and has significant implications on interventions for social protection, geriatric and palliative care programs

Table 3.7: Estimated Population Demographic 2023

	Indicator	Population Proportion	Estimated Number
1	Population Growth Rate		3
2	Population Total		731,186
3	Population Female	49.6	362,668
4	Population Male	50.4%	368,518
5	Households	4.8%	152,330
6	Population surviving infants (under 1 year)	3.12	22,813
7	Population under 5 years	14.3	104,560
8	Population under 15 years	44.4	324,647
9	Population 15-24 years	21.4	156,474
10	Women of childbearing age (15–49yrs)	22.7	165,979
11	Estimated Number of Pregnant Women	3.31	24,202
12	Estimated Deliveries	3.21	23,471
13	Estimated live births	3.21	23,471
14	Neonates 0- 28 days	1.2	8774
15	Population 25-59 years	28.8	210,582
16	Population over 60 years	5.4	39,484

	Indicator	Population Proportion	Estimated Number
17	Estimated Emergency obstetric complications	0.09	658
18	Estimated post abortion cases	0.5	3,656
19	Population 6-11 Months(50% of <1yrs)	50%	11,407
20	Population 12-59 Months (80% of < 5yrs)	80%	83,648
21	Population 6-59 Months (90% of < 5yrs)	90%	94,104
22	Population 10-14 year-old girls	7.4%	54,108

Map showing distribution of Health facilities:



Baringo has 288 operational facilities, 228 immunizing and 53 private total of 310 facilities and 129 functional community units the table below indicates the facilities per sub county

Table 3.8: Functional health facilities in Baringo County and the type of ownership as well as the level of service delivery

Sub County	Level 15	Level 4		Level 3			Level 2			Private Clinic	Operational	Immunizing	Total
		GO K	FB O	Private	GO K	FB O	GO K	FB O	NG O				
Baringo North	0	1	0	0	3	0	51	1	0	2	58	47	58
Baringo Central	1	0	0	3	6	0	29	1	1	14	49	39	53
Marigat	0	1	0	0	3	1	34	1	0	12	47	41	52
Koibatek	0	1	1	1	4	1	25	0	0	13	42	34	45
Tiaty West	0	1	0	0	1	1	20	3	0	0	21	13	26
Mogotio	0	1	0	0	4	0	29	1	1	10	45	36	46
Tiaty East	0	1	0	0	4	0	19	3	1	2	26	18	30
Total	1	6	1	4	25	3	191	10	3	53	288	228	310

Table 3.9: Functional Community Units and CHPs

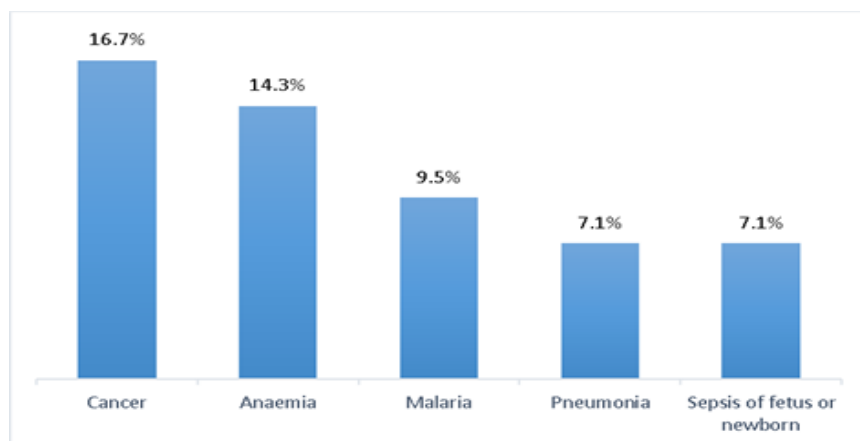
Sub-County	Administrative Wards	Number of CHUs	No of CHPs
Koibatek	6	21	433
Mogotio	3	18	315
Baringo South	4	18	230
Baringo Central	5	18	250
Baringo North	5	21	300
Tiaty West	3	16	363
Tiaty East	4	17	308
Total	30	129	2200

Top Ten Morbidity Condition

The highest cause of outpatient morbidity is upper respiratory condition at 38%, secondly is malaria at 10%, hypertension comes in tenth position, indicating NCDs are on the rise and measures should be taken on early screening and health education at the community level.

	CONDITIONS	TOTALS	% Coverage
1	Upper Respiratory Tract Infection	438496	38
2	Malaria	120333	10
3	Disease of the skin	42591	4
4	Pneumonia	66025	6
5	Arthritis, Joint Pains	30642	3
6	Injuries	32972	3
7	Diarrhoea	4872	4
8	Eye Infection	21176	2
9	Urinary Infection	18169	2
10	Hypertension	13790	1

Five leading underlying causes of Death, QTR 3



3.3.2 Sector/ Sub-sector Achievements in the ADP Year 2022/23

General subsector priorities;

Preventive and Promotive Health Services: scaling up of primary health care services especially community health services

Curative Health Services: scaling up of specialized services

General administration, Planning and Support Services: scaling up of facilities with electronic medical records and mechanisms for financial capacity building of hospitals

3.3.3 Key summary achievements in sector/sub-sector

Preventive and Promotive Health Services: legislation to promote community health services, improved access to basic health care after operationalizing 10 rural health facilities

Curative Health Services: operationalization of theatre and telemedicine services in Chemolingot sub county hospital

General administration, Planning and Support Services: improves reporting rates and increased number of review meetings, improved coordination due to stakeholders’ forums

Performance Review for the previous ADP

Achievements during the previous ADP are summarized in the table below.

Table 1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

The sector implements activities through three programmes as follows:

- Preventive and Promotive Health Services
- Curative Health Services
- General administration, Planning and Support Services

Key summary achievements in sector/sub-sector

Performance Review for the previous ADP

Table 3.10: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Sub program	Key outputs	Key performance indicators	Baseline2 022/2023	Planned targets	Achieved targets	Remarks
Program Name: Preventive and promotive health services						
Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments.						
Outcomes: : Improved primary health care to the citizen						
Immunization	Improved immunization coverage	% of children under 1 year fully immunized	68%	80%	84.7%	
	Reduced morbidity and mortality due to covid	Proportion of eligible population	8%	50%	27%	

		fully vaccinated				
	Reduced incidence of cervical cancer	Proportion of girls 10 years vaccinated	22%	80%	26.7%	
HIV	Test and identify PLHIV	Number PLHIV identified	549	750	524	Estimates PLHIV 7,750
	Enroll and initiate PLHIV ART	Number PLHIV on ART	5006	7661	5777	
	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppressed	86%	95%	93%	
	Identify and initiate most at-risk persons and initiate on PrEP	Number offered PrEP	306	550	1004	Improved reporting of PrEP indicators
Tuberculosis (TB)	Improved TB case finding	Increase in TB cases	724	890	831	
	Improve quality of care to TB Patients	% of TB patients completing treatment	86%	90%	92%	
Malaria	Reduced malaria incidence	% accessing LLINs	80%	90%	65%	
		% tested for malaria before treatment	50%	80%	72.2%	
Disease surveillance	Improved case detection rate of AFP2/100,000 among <15population	No. of cases detected within 14 days and investigated	80%	90%	98%	
	Improved response to all suspected cases of measles outbreaks	No. of suspected disease outbreaks reported and investigated within 24 hrs from notification	80%	90%	100%	

Reproductive, maternal, neonatal, child and adolescent health(RMN CAH)	Increased skilled birth attendant	% of women delivering under skilled attendants	64.6%	70%	62.8%	
	Reduced family planning unmet need	%of women of reproductive age receiving family planning commodities	19.3%	29%	27.7%	
	Improved maternal health	No. of pregnant women attending 1st ANC visit	15320	18820	22791	
		% of pregnant women completing the 4th ANC visits	38.8%	43%	38.2%	
		% of women accessing post-natal services	50.3%	80%	80.3%	
	Reduce maternal deaths	% of teenage pregnancies (10-19yrs) accessing ANC services	24.6%	29%	17.3%	
Nutrition	Improved Nutritional status of the Vulnerable (Children and P&LW)	% of Children 6-59 months supplemented with Vitamin A	70%	80%	83.3%	Vitamin A supplementation scale is done after every six months through malezi bora weeks –June and November
	Improved Knowledge attitude and practices on optimal Nutrition	Number of Baby Friendly Community Initiative establish	13	24	25	
	Access to High impact nutrition Intervention Improved	Number of Health Facilities Adequately stocked with all Nutrition Commodities	60	120	26	94 HF have commodities for treatment severe acute malnutrition 26 HF health facilities have all commodities for severe and moderate

Neglected Tropical Diseases	Reduced burden of leishmaniasis cases	No. of households trained on preventive measures	600	1000	300	No of households reached
	Reduced snake bite related mortalities	No of HCW and CHVs trained on snake bite management and response	50	230	120	Total no of HCW & CHVs trained
	Reduced burden of Hepatitis B cases	No of community members reached on preventive and control measures	300	600	250	No of households reached
	Reduced burden of Soil Transmitted Helminths	No of School going children dewormed	50%	90%	67%	Proportion of children 12-59 Yrs dewormed
Health promotion	Improved community awareness on health	% of radio talk sessions held	10%	50%	37.5%	Expected 4 radio talks per month
	Increased stakeholder involvement in healthcare service delivery	% of stakeholder forums held	25%	75%	50%	Expected quarterly meetings
	Improved knowledge and skills among community members.	% number of IEC materials developed	20%	80%	50%	Based on allocation verses the needs
	Improved knowledge of health care workers	% of CME sessions supervised	10%	70%	40%	Expected 4 per month
Community health	A health community	Number of Functional CUs	129	129	126	
		No of action days	2748	2748	390	

		No of dialogue days	899	899	597	
		No of CU meetings held	2748	2748	899	
		Household visits	142,518	25000	22000	Demotivated community health volunteers target 142,518
	Reduced communicable diseases	CHVs regular visits to Communities to do health education.	450 community health talks	430 community health talks		
Environmental health	Improve public health laws enforcement	No of statutory notices served to proprietors	50	80	30	Inadequate resources to carry out inspections
		no of food premises inspected	350	600	300	
		no of food premises licensed	300	600	300	
		no of food handlers medically examined	1200	2400	1200	
		NO of medical certificates issued	1200	2400	1200	
		Percentage of household with functional toilets				
Community-led Total sanitation (CLTS)	Increase Open Defecation Free Villages in the county	Number of villages certified to be open defecation free				
		No. of Follow up on triggered villages (Result Based Stipend for CHV) conducted	846	846	846	

		No. of ODF verification - Verification by SCPHO conducted	772	846	846	
		No. of new officers trained on decentralized ODF verification	45	65	45	
		ODF Rate				
		No. of schools and institutions Implementing SLTS activities No. of school girls sensitized on Menstrual Hygiene Management (MHM)				
Eye care	Reduce the prevalence of blindness due to trachoma	Proportion of TT cases operated	75%	100%	81%	Mainly Tiaty, Baringo south and North due to inadequate support to cover entire county
	Reduce the prevalence of blindness due to cataract	Proportion of cataract cases operated	80%	100%	50%	Supporting partner exited
	To improve management of diabetic retinopathy (DR)	Proportion of DR cases managed	60%	100%	60%	Working in collaboration with non-communicable diseases
Program Name: Curative and Rehabilitative services						
Objective: To provide quality, affordable and accessible essential health services that resonate with clients need						
Outcome: Improved timely quality healthcare services						
Sub program	Key outputs	Key performance indicators	Baseline2 022/2023	Planned targets	Achieved targets	
Improving access to services	Number of hospitals with theatres	Number of functional theatres	3	7	4	

	Available blood supply centres	Number of operational blood bank	0	1	0	
Improve diagnostic services	Improve laboratory services	Number of functional labs	46	67	38	
	Improved imaging services	Number of imaging units	5	16	5	
		Number CT Scans Units	1	2	1	
		Number of MRI units	0	1	0	

3.3.4 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 3.11: Performance of Capital Projects for the ADP period 2022/2023

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Program Name: Curative and Rehabilitative services					
Objective: To provide quality, affordable and accessible essential health services that resonate with clients need					
Outcome: Improved timely quality healthcare services					
Infrastructure	increase access to health services	Ward to be constructed	1	0	
	Increase access to health services	Theatre block to be constructed	1	1	
	increase access of maternity services	kitchen to be constructed	1	0	
	Increase security of facilities	fencing of health facilities	10	5	
Construction and acquisition of a medical waste unit in Mogotio SCH	Improved waste management	% of waste properly disposed	One functional waste shredder machine in Mogotio SCH	Operational waste management machine in Mogotio SCH	Supported by the French government
Establishment of a cancer centre	Scale up screening, diagnosis and management of cancers	Number of cancer centres established	One functional cancer centre	A cancer centre established and launched	The cancer centre yet to be fully function due to lack of specialized equipment and personnel

Installation of EMR in hospitals	Efficient management of client information	Number of level 4 and level 5 facilities with a functional EMR system	6 hospitals to install a functional integrated EMR system	3 hospitals installed with an EMR system though not fully integrated and functional	In collaboration with the national government
Equip and operationalize theatres in level 4 hospitals	Expand theatre services to level 4 facilities in the county	Number of Level 4 with functional theatres	6 theatres to be functional	2 theatres functional	Equipping and staffing challenges hampered operationalizing the theatres
Set up and equip mortuaries in Marigat SCH, Mogotio SCH and Chemolingo t SCH	Increase access to mortuary services in the county	Number of new functional Mortuaries established	3	0	Inadequate funding

Program Name: Preventive and promotive health services

Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments.

Outcomes: Improved primary health care to the citizen

Infrastructure	Increase access to health services	Dispensaries to be constructed	11	6	
	increase access to diagnostic services	Laboratories to be constructed	8	4	
	Increase access to maternity services	Maternities to be constructed and renovated	6	4	
	Increase security of facilities	fencing of health facilities	10	5	
	increase access and usage of facilities	Plumbing and septic tanks	4	0	
	increase access of staff within facilities	Staff houses to be constructed and completed	8	4	
	Increase access to health services	Health faculties to be renovated	7	2	
	Improve service delivery	various facilities to be equipped	9	0	
	Increase access to health services	Constructed Health facilities to be completed	4	0	

Environmental health	Procurement Of Motorcycles	No of Motorcycles procured	30	7	Inadequate Funds
	procurement of spray pumps	no of spray pumps procured	100	35	inadequate funds
Program Name: Preventive and promotive health services					
Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments.					
Outcomes: Improved primary health care to the citizen					
Community health services	Improved community data quality	No of reports received from the community units	129	33	-De-motivated CHVs -Insufficient reporting tools
	Improved Skills among the CHVs	No of CHVs trained on technical module and basic module	1500	550	Inadequate financial support
	Improved services in level 1	No of CUs established	7	1	Lack of funds
	Improved community indicators	No of feedback meetings held by the CHVs during dialogue and Action days	516	129	Lack of financial support
	Improved livelihoods of the communities	No of income generating activities established	129	2	Lack of funds
	Improved CHVs morale	No of CHVs receiving stipend	2200	0	Lack of funds
	Improved performance	Number of Community support supervision	129	28	Inadequate support
	Well informed community	No of health policies disseminated	4	0	Inadequate support
Formation of primary care networks	Form community networks	Improved community networks -Formed primary networks at the facilities	263	x	Inadequate support
UHC	Improved community access to health services	Improve community access	22000	14,811	Inadequate funding

		to health care services			Poor community mobilization and community awareness
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Table 3.12: Performance of Non-Capital Projects for the ADP period 2022/2023

Sub Programme	Project name Location	Objective/purpose	Output	Performance indicators	Achievement (based on the indicators)	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Program Name: Preventive and promotive health services									
Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments.									
Outcomes: Improved primary health care to the citizen									
Immunization	Integrated outreach activities	To reach all children under 1 year with vaccination	Improved child survival and access	% of children vaccinated	84.7%	4,632,000	0	BCG	
	HPV vaccination	To reach 10 year old girls with HPV vaccine	Reduced incidence of cervical cancer	% of girls vaccinated	32%	2,000,000	999,550	BCG	
	Covid 19 vaccination	To reach eligible population with covid vaccine	Reduced morbidity and mortality due to covid	% of eligible population vaccinated	26.7%	2,000,000	0	BCG	
	Training of health care workers on operational level training	To improve capacity of health workers	Improved skills and performance	No of health workers trained	35	3,800,000	0	BCG	Luck of funds
	Quarterly EPI Support supervision and mentorship	To improve on service delivery	Improved quality of work	No. of supports supervision conducted	4	906,000	0	BCG	
	Quarterly EPI data review meeting	To strengthen data management	Effective and accurate data	No. of review meetings conducted	4	240,000	0	BCG	

	Quarterly EPI stakeholder forum	To strengthen collaboration and support for immunization	Increased immunization coverage	No. of stakeholders meeting conducted	4	240,000	0	UNICEF	
	Refiling of gas cylinder	To ensure consistency provision of immunization services	Availability of gas	No of gas cylinders refilled	210	2,000,000	3,000,000	BCG	
	Vaccine collection and distribution	To prevent communicable conditions	Cold chain maintained	Availability of vaccines	4	4	0	BCG	
HIV & STIs	Health Facilities	To strengthen identification of HIV infected people	Identification of People infected with HIV	No. of PLHIV identified through testing	524	44,759,500		PEPFAR	
	Health facilities	To strengthen linkage and enrolment of PLHIV to ART care and treatment	Linkage and enrolment of PLHIV on ART care and treatment	No of PLHIV on ART care and treatment	5777	223240,000		PEPFAR	
	Health facilities	To retain PLHIV on ART care and achieve maximum viral suppression	Optimum retention and maximum viral suppression achieved	% Of PLHIV with maximum viral suppression	93%	22,234,000		PEPFAR USAID	
	County	To improve adherence to ART treatment	Optimum retention on ART treatment	No. of defaulters reenrolled and retention on ART treatment	95%	100,000		USAID TJ	

	County	To improve treatment outcome for clients	Monitoring treatment outcome	% Of clients done viral load test	100%	2,200,000		USADID TJ	
	Health facilities	To reduce mother to child transmission in PMTCT	Mothers identified and enrolled in PMTCT	No. of mothers enrolled in PMTCT	185	8,000,000		PEPFAR USAID	
	Health facilities	To reduce mother to child transmission of HIV	HIV exposed infants started on ARVs prophylaxis	No. of HIV exposed infants started on ARVs prophylaxis	200	10,000		UNICEF	
	Health facilities	To reduce HIV transmission among people at high risk of HIV exposure	High risk population offered Pre exposure prophylaxis	No of high-risk population offered Pre exposure prophylaxis	1004	2,000,000		BCG	
	Health facilities	To reduce HIV transmission in event exposure	Event exposed people offered Post exposure prophylaxis	No. of people offered post exposure prophylaxis	702	13,320,000		BCG	
	County	To capacity build Health care providers on HIV program thematic areas	Health care workers knowledgeable and skillful in HIV program thematic areas	No. of health care providers trained	84	8,800,000		USAID TJ	

	Sub County	To strengthen implementation of HIV program	Support supervision and mentorship	No. of Support supervision and mentorship conducted	112	6,500,000		NASCOP USAID TJ	
	County	To monitor and evaluate implementation of HIV program	Data and performance review meetings	No. of data and performance review meetings held	2	200,000		NASCOP USADI TJ	
	County	To enhance data use for decision making and planning	Conduct DQAs	No. of DQAs conducted	2	800,000		NASCOP USAID TJ	
	County	Strengthen multi sectoral coordination in HIV program implementation	Hold CHC meetings	No. of CHC meetings held	4	200,000	129,000	NACC	
	County	To create awareness on HIV prevention and treatment	Mark the world AIDS day	World AIDS day held	1	600,000	339,000	BCG	
Tuberculosis (TB)	Capacity building of HCW on TB	To improve capacity of health workers on TB diagnosis	Increased TB cases	Number of TB cases notified	93%	1,750,000		BCG	
	Mentorship of HCW on TB management	To improve the quality of care offered to TB patients	Increased retention and completion of treatment	No of health workers mentored	144	950,400		BCG	
	Quarterly TB Support supervision.	To improve on service delivery	Improved quality of care	No. of supports	4	883,200		BCG	

				supervision conducted					
	Quarterly TB data review meeting	To strengthen data management	Effective and accurate data	No. of review meetings conducted	4	320,000		UTJ	
	Quarterly TB TWG meeting	To strengthen inter sectoral collaboration on TB control	Improved TB Control across all sectors	No. of TWG meetings done	4	160,000		UTJ	
Malaria control	Distribution of nets at community	To increase universal coverage of net ownership	Reduced incidence of malaria	% of nets of Nets distributed	50%	1000,000	0	DNMP	
	Training of staff on malaria case management	To improve capacity of health workers	Improved skills and performance	No. of staff trained on malaria case management	28	500,000	240,000	BCG	
	Conduct DQA in the seven sub counties	To check data consistencies	Improved data for decision making	No. of DQAs conducted on malaria activities	2	500,000	0	DNMP	
	Conduct review meeting with sub county teams	To strengthen performance of malaria activities	Improved performance of malaria activities	No. of review meetings held	2	300,000	0	BCG	
	Conduct quarterly support supervision	To improve on service delivery	Improved services to the community	No of support supervisions conducted	4	400,000	0	BCG	

	to sub counties								
Disease Surveillance	Active Case Search for AFP in all health facilities	To increase detection rate of AFP cases at the sub counties	Improved detection rate	No. of cases detected	7	500,000	0	BCG	
	Training of staff on IDSR	To improve staff capacity on AFP surveillance	Improved skills on detection of cases	No. of staff trained	40	600,000	0	BCG	
	Improve surveillance for suspected measles and NNT and indicators	Increase detection of suspected measles and NNT cases	Improved detection of cases	No. of cases detected	14 for case Measles and NNT	400,000	0	BCG	
RMNCAH	Capacity building of health care workers on management of obstetric emergency	To increase skilled birth attendants	Improved maternal and child survival	Proportion of women receiving skilled birth attendants	62.8%	2,400,000	0	BCG	
	Improved skills and performance in provision of family planning	To improve capacity of health workers to offer long term methods of family planning	Reduced family planning unmet need	% of women receiving family planning commodities	27.7%	1,300,000	0	BCG	

	Support supervision, coordination and mentorship of RMNCAH	To improve on service delivery and access	Improved quality of work	No. of supports supervision conducted and mentorship	4	1,000,000	1,000,000	BCG/DESIP	
		To strengthen data management	Effective and accurate data	No. of review meetings conducted	4	320,000		BCG/Partners	
		To strengthen coordination of RH service	Improved reporting of RH services	No. of TWGs meeting conducted	4	200,000		DESIP	
	Reduce maternal deaths	To ensure obstetric and gynecological emergencies are handled effectively	Availability of life saving equipment and referral systems	No of additional ambulances and PAC equipment	2	18,000,000		BCG/THS/IPAS	
		To increase male involvement in matters RH	Participation of male in decision making in RH matters	No of male champions in matters RH	60	500,000		DESIP	
Health promotion	Radio talk sessions	To reach communities with health messages on prevention	Improved knowledge on disease prevention	No. of radio talks done	37.5%	1,440,000		BCG	
	CME support supervision	To capacity build health workers so as to improve service delivery	Improved knowledge and skills of HCWs	No of health workers attending CME		60,000	0	BCG	

	HPAC stakeholder forums	To reach community members with messages on prevention	Improved knowledge and skills	No. of forums held	4	500,000		BCG	
	IEC material development and production	To disseminate IEC materials to the community	Improve knowledge of individuals	No. of IEC materials produced	7000	700,000			
Community health services	Improved community data quality	No of reports received from the community units	129	33	De-motivated CHVs Insufficient reporting tools				
	CHVs capacity build to improve on their performance	No of CHVs trained on technical module and basic module	1500	550	Inadequate financial support				
	Formation of new community units	Improve community services	7	1	Lack of funds				
	Performance feedback to the CHVs during dialogue and Action days	Improved community indicators	516	129	Lack of financial support				

	Income generating activities for CHVs	Improved CHVs income at household level	129	2	Lack of funds				
	CHVs stipend	Improved CHVs morale	2200	0	Lack of funds				
	Community support supervision	Improved targeted community performance by CHV	129	28	Inadequate support				
	Disseminate community health policies	Improved KAP on community activities by different stake holders	4	0	Inadequate support				
	Form community networks	Improved community networks -Formed primary networks at the facilities	263	0	Inadequate support				
	Improve community access to health services	Improved community access to health care services	22000	14,811	Inadequate funding Poor community mobilization and community awareness				
WASH CLTS	WASH CLTS – UHC	to eliminate open defecation and reduce diarrheal and	capacity building for public health officers ,	No. of PHOS trained - No. of NGAOs-	75 172	89,000.000	34,000,000		

	Baringo north and Baringo central	water borne diseases	stakeholders, ,CHVs and natural leaders	Sensitized No. of CHVs, trained no villages triggered verifiers Certifiers	848 848 20 10				
Alcoholic drinks and substance abuse	Radio talks sessions	To reach citizens on health message in prevention of substance abuse	Increase knowledge and awareness of substance abuse prevention	Number of radio talks done	25%	1,600	0	BCG	
	Sub-county stakeholder s' forums	To ensure legal licensing process is adhered	Decreased proliferation of drugs and illicit brews	Number of forums held. Number of court cases related to illegal practicing process	30%	2,000,000	0	BCG	
	Inspection of liquor premise	To ensure legal licensing process is adhered	Decreased counterfeit products in the market	Number of premises visited	60%	1.6 m	0	BCG	
	CMEs support training awareness on mental health	Capacity build the county staff to improve service delivery	Improved mental status of staff in service delivery	Number of staff attending the CMES	0%	3,000,000	0	BCG	
Program Name: Curative and Rehabilitative services									
Objective: To provide quality, affordable and accessible essential health services that resonate with clients need									

Outcome: Improved timely quality healthcare services									
Health records and Information systems	Reporting in all the sub counties	To improve on planning for health services	Improved reporting rates	Number of health facilities Reporting	95	KSH. 500,000	0	BCG	
	Data quality audit in health facilities	To improve on data accuracy	Improved Quality of data	Number of health workers trained in data quality	10	100,000	0	BCG	
				Number of DQA supervision visits per sub county	4	3,000,000	1,500,000	THS	
				Number of data review meetings	4	400,000	0	BCG	
				Number of registers/reporting tools Printed	400	2,000,000	0	BCG	
Emergency services	Increase medical oxygen availability in BCRH	Timely emergency services	Number of patients requiring oxygen who receive on time	% of patients requiring oxygen who receive on time	100%	2,000,000	5,000,000	BCG and Partners	
HPTs	Procure HPTs in the county	Availability of adequate HPTs in the County	Number of facilities with adequate HPTs	% of allocation to HPTs	25%	1,218,914,894	307,914,494	BCG and Partners	
Laundry services	Procure and install laundry machines in	Availability of laundry services	Number of hospitals with functional automated	Functional laundry machines in	100%	6,500,000	6,500,000	BCG, National government, Partners	

	BCRH and Mogotio SCH		laundry services	BCRH and Mogotio SCH					
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3.3.5 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Curative and rehabilitative services	295,315,838	277,992,273	Department of Health	

3.3.6 Challenges experienced during implementation of the previous ADP

- i. The main challenge experienced during the implementation of the previous ADP was inadequate allocation coupled with delay in accessing the funds.
- ii. There was slow progress in infrastructure development thus some of the projects are yet to be completed.
- iii. Inadequate human resources for health were also a challenge affecting timeliness of service delivery and accessibility to specialized services.
- iv. Emerging and re-emerging health conditions affected implementation including COVID-19, malaria outbreaks among others.

Lessons learnt and recommendations

- i. There is need for adequate resource allocation, increase in the human resources for health and timely resource accessibility

Recommendations and Way forward

- i. A well prioritized ADP and its proper implementation is key in enhancing preventive, Promotive and curative and rehabilitative services within the health sector

3.4 DEPARTMENT OF LANDS HOUSING & URBAN DEVELOPMENT

3.4.1 Background Information/ Introduction (about the sector)

Land is the foundation upon which all activities are based. Effective management of land is paramount for social, economic and political development of our county. It is against this background that the Department of Land Housing and Urban Development charged with the responsibility of ensuring efficient administration and sustainable management of land as a resource.

3.4.2 Review of Implementation of the Previous Annual Development Plan 2022/2023

In 2022/2023 financial year, the Department of Lands Housing & Urban Development was allocated Kshs. 209 million to finance both recurrent and capital expenditure. Of this allocation, Kshs. 30.7 million was gross recurrent expenditure and Kshs. 178.3 million for gross capital expenditure. We were able to do 8000 square meter, installed 26 floodlights in major towns, 200m drainage, 500 upgrading to bitumen road, constructed 150-meter cubic water tank, market shade, 6 container bins, ablution block, installed 2 bio-digesters, office toilet, constructed office road and parking, constructed staff house and installed solar at office block

4.4.3 Sector/ Sub-sector Achievements in the ADP Year 2022/23

Table 3.13: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Programme Name: Land use planning						
Objective: To ensure sustainable land use Management throughout the County						
Outcome: Improved land use planning in urban areas						
Sub program	Key outputs	Key performance indicators	Baseline 2021/2022	Planned targets	Achieved targets	Remarks
Physical planning:Kapluk,Muchukwo,Katibel,Keturwo and Barwessa	new land use plans developed	No. of new land use plans developed	0	5 plans	2 plans	Kapluk and Kaburwo Planned and surveyed -Funds not enough to complete the other centres -Muchukwo affected by Dispute on Boundary overlap
Physical Planning - Kimoriot, Kongasis, Tuiyobei, Mutitu,Kibagenge, Kaburwo and Kamailel	new land use plans developed	No. of new land use plans developed	0	7 plans	2 plans	Plans for Kaburwo and Kongasis planned -funds not enough to complete the other five centres
Planning of Lororo Trading Centre	new land use plans developed	No. of new land use plans developed	0	1 plans	1 plan	Dispute on Boundary overlap stalled the project.
Beaconing, sketch drawing, planning and community participation-chepilat Town planning	new land use plans developed	No. of new land use plans developed	0	1 plan	1 plan	Funds for beaconing not released by County Treasury
Town demarcation Riongo,Nalekat&Akwichatis	new land use plans developed	No. of new land use plans developed	0	3 Plans	0	Funds not released by County Treasury
Centres Planning at Kiserian. Mosuro and Loitip	new land use plans developed	No. of new land use plans developed	1	3 Plans	1 Plan	Dispute on Boundary overlap stalled the project
Physical Planning for Kapchepkor Centre	new land use plans developed	No. of new land use plans developed	1	1 Plan	0	Funds not released by County Treasury

Physical Planning for Mogorwo Centre	new land use plans developed	No. of new land use plans developed	0	1 Plan	1 Plan	Final plan available.
Programme : Land Administration						
Objective : To ensure sustainable land use Management throughout the county						
Outcome: Improved Security of land tenure						
Planning, Validation, Survey and beaconing of Tangelbei, Pombo, Kokwatoto and Chepkalacha Centres	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	0	600 plots plans	0	-Survey works on-going now -Funds released late for the exercise.
Beaconing and Realignment of Kabel plots	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	0	300 plots	150	Beaconing complete in some section but funds not enough to complete the exercise
Planning ,Survey and Beaconing of Nubian Phase II,Bondeni, KCC,Shauri Yako, Shebab, Lower Bondeni ,kwagoinin ,kiserget	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	0	500 plots	300	-Titles being processed for Nubian phase II,Bondeni and shaurri -Funds not enough to complete the exercise
Cadastral survey of Barpello Trading center	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	0	300	300	Barpello survey plan complete
Surveying and planning of informal settlement in Eldama Ravine	Informal settlements surveyed	No. of Informal settlements surveyed	1	2	2	-2 Plans complete - survey works on-going
Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	sections Adjudicated	No. of sections adjudicated	0	3 adjudication sections	1 adjudication section	Funds not enough to cover the three adjudication sections
Purchase of land for Asenwe pan dam	Public land purchased	No. of utilities	0	1	0	- submitted to county treasury in late June 2023 - Affected by long process of purchase of

						land affected by long process of purchase of land
Purchase of land for Ngomwe pan dam	Public land purchased	No. of utilities	0	1	0	Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land Affected by long process of purchase of land
Purchase of land for Kiprota ECDE	Public land purchased	No. of utilities	0	1	0	Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Land Acquisition Karobei Water Project	Public land purchased	No. of utilities	0	1	0	- Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of land for Tabartab Kirgit Water pan	Public land purchased	No. of utilities	0	1	0	Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Bosesi Women Group	Public land purchased	No. of utilities	0	1	0	Payment documents submitted to county treasury in late June 2023

Purchase of Land for Kapchegut Cattle dip	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Compensating land owners at Chepkabomo dam	Public land purchased	No. of utilities	0	1	0	--Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Kabasis Dispensary	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Cheplambus Cattle Dip Land	Public land purchased	No. of utilities	0	1	0	--Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land of Kasoiyo dispensary	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of land Bartulgel Borehole	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023

						- Affected by long process of purchase of land
Purchase of land for Ngénda ECD	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase od Land for Chebitet ECD	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Kibiriokwonin Dispensary	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Lobo Dispensary	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Road at Tinet Centre	Public land purchased	No. of utilities	0	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land

Purchase of Land for Chebitet ECD	Public land purchased	No. of utilities	0	1	0	-affected by insecurity in the area -Funds not released by County Treasury
Arabal Land Demarcation	sections Adjudicated	No. of sections adjudicated	0	1 adjudication section	0	-Funds not released by County Treasury
Completion of Survey of Metipsoo-Chemususu Road	Roads surveyed	No. of roads surveyed	0	1 road surveyed and opened	0	-Pending approval by NEMA,Nairobi
Completion of EIA Exercise For Mochongoi Settlement Scheme	Reports prepared	No of reports prepared	0	1	1	One KUSP Project on-going
Fencing and beautification of public Utility land at Chemolingot	Recreational park fenced	Recreational park fenced	0	1	0	
Programme 3: Urban infrastructure Development & Management						
Objective: To provide basic infrastructural and social services within the towns						
Outcome: Improved access and social economic growth						
Installation of floodlights at Bondeni 2,Shauri 1,Shabab1,Nubian 1,Kibiyet 1,KCC 1,Kokorwonin 1 at Eldama Ravine Town	Floodlights installed	No. of Floodlights installed.	0	7 floodlights	7 floodlights	Complete and operational
Installation of Streetlighting for Barbarchun, Bartabwa, Moigutwo and Chemintany centres	Poles installed	No. of poles	0	40	40	Complete and operational
Installation of Floodlights on major Centres - Koriema, Sach 4 (Chesongo), Boito, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sirwa,Kipkitur,Kabore,sawmill,Kimose	Floodlights installed	No. of Floodlights installed.	0	14 floodlights	14 floodlights	-Complete and operational
Relocation of electricity power poles in Nubian, Bondeni,KCC,Shauriyako ,Shebab, Lower Bondeni and Kokorwonin	Poles installed	No. of poles	0	5 centres	5 centres	-Complete and operational

Installation of floodlights in nubian,bondeni,kcc shaurri yako,shebab,lower bondeni,kokworonin kabiyet Centre	Floodlights installed	No. of Floodlights installed.	0	9 Floodlights	9 Floodlights	-Complete and operational
Installation of Cabro works at Eldama ravine Bus park ,road footpaths and Parking bays	cabro works constructed	Km of Cabro works developed	0	0.8km	0.8km	Complete
Storm Water Drainage works for KCB,bakery,Bethany and city center hotel road	SWD Channels constructed	Km OF SWD constructed	0	1km	1km	Complete
Construction of Town Administration block road, Town parking yard drainage,murruming and culverts installation	Road constructed	KM of road constructed	0	1	0	Works on-going
Installation of solar panels inclusive of wiring and batteries for E/Ravine Town Administration block	Solar panels installed	No. of installations done	0	1	1	Complete and operational
Construction of one bedroom staff house Eldama Ravine town	staff house constructed	No. of houses constructed	0	1	0	Works on-going
Installation of bio digesters for office block, bus park, market, garden square and posta toilets	Bio digester installed	No. of biodigesters installed	0	1	1	Complete and operational
Construction of E/Ravine town office 4 doors pit latrine inclusive wiring, Water connection and tank	Pit latrine constructed	No. of pit latrines constructed	0	1	1	Complete and operational
Purchase of Fire Fighting Engine/Equipment for office, bus park and market	Fire engine purchased	No. of fire engines purchased	0	1	0	Inadequate budget
Bitumen Road Construction at Mosque-Bakery-Market-Eldama Ravine Girls Road	Road constructed to bitumen standard	Km of road constructed to bitumen standard	0	1 km	0	Affected by 2 nd supplementary budget
Cabro Paving, drainage works and marking of parking slots in E/Ravine	cabro works constructed	Km of Cabro works developed	0	1km	0	Complete

CBD-Glory_Mosque-KEFA Street-Ravine bakery and Jakana						
Installation of floodlights in Eldama ravine town	Floodlights installed	No. of Floodlights installed.	0	10	10	Complete
Construction of Sironoi Water Tank	Water tank constructed	No. of water tanks constructed	0	1	1	Complete
Opening of Sironoi/ Kimose Road	Road opened	Length of road opened	0	2km	0	Not implemented
Installation of Eco Toilet at Kasoiyo Centre	Eco-toilet installed	No. of eco-toilets installed	0	1	1	Complete
Installation of floodlights at Kaprogonya,Kapkut,Kator,Airstrip,Seguton, Kapsoo, Kituro, Ketumbei,Kapchomuso, Riwo and Bondeni	Floodlights installed	No. of Floodlights installed.	0	11 centres	11	Complete and operational
Maintenance of Floodlights within Kabarnet Municipality	Floodlights maintained	No. of floodlights maintained	0	6 floodlights	6	Complete and operational
Installation of Garbage collection management	Garbage collection points installed	No. of garbage collection points installed	0	5 collection points	5	Complete and operational
Installation of floodlights at Kaptimbor Centre	Poles installed	No. of poles	0	1 floodlights	1	Complete and operational
Installation of streetlights at Bondeni Centre	Poles installed	No. of poles	0	10	10	Complete and operational
Purchase of Water Pump for Kongmet , Kituro Water Project	Water pump purchased	No. of water pumps purchased	0	1	1	Complete and operational
Construction of kapsoo market stalls and Public toilet	Market stalls constructed	No. of stalls constructed	0	15 stalls	0	Works On-going
Purchase of Fire engine	Fire engine purchased	No. of fire engines purchased	0	1	1	Complete and operational
Cabro works at Kabarnet Town	cabro works constructed	Km of Cabro works developed	3KM	1km	1km	Complete and operational

Implementation of the Kenya Urban support project grant Activities	KUSP Projects completed	No. of projects completed	1	2 projects	2	One KUSP Project on-going
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4.4.4 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 3.14: Performance of Capital Projects for the ADP period 2022/2023

Programme Name: Land Administration									
Sub Programme	Project name Location	Objective/purpose	Output	Performance indicators	Achievement (based on the indicators)	Planned cost(Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Planning ,Survey and Beaconing of Nubian Phase II,Bondeni, KCC,Shauri Yako, Shebab, Lower Bondeni ,kwagoinin ,kiserget	Eldama Ravine	Land Tenure improvement	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	600 plots	5,000,000	5,000,000	CG	90% Complete
Cabro Paving, drainage works and marking of parking slots in E/Ravine CBD- Glory_Mosque- Kefa Street-Ravine bakery and Jakana	Eldama Ravine	Urban Infrastructure improvement	cabro works constructed	Km of Cabro works developed	0.8km	5,000,000	5,000,000	CG	Project completed
Purchase of Fire engine	Kabarnet	To improve on emergency response	Fire engine purchased	No. of fire engines purchased	1	15,492,450	15,492,450	CG	Fire Engine Purchased

Implementation of the Kenya Urban support project grant Activities	Kabarnet	Urban Infrastructure improvement	Urban infrastructure provided	No. of Urban infrastructure provided	Recreational park completed and operational	29,239,345	29,239,345	KUSP	50% complete
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Table 3.15: Performance of Non-Capital Projects for the ADP period 2022/2023

Programme : Land Use Planning					
Objective : To ensure sustainable land use Management throughout the county					
Outcome: Improved Security of land tenure					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Physical planning:Kapluk,Muchukwo,Katibel,Keturwo and Barwessa	new land use plans developed	No. of new land use plans developed	5 plans	2 plans	-Funds not enough to complete the other centres -Muchukwo affected by Dispute on Boundary overlap
Physical Planning - Kimoriot, Kongasis, Tuiyobei, Mutitu,Kibagenge, Kaburwo and Kamalel	new land use plans developed	No. of new land use plans developed	7 plans	2 plans	Plans for Kaburwo and Kongasis planned -funds not enough to complete the other five centres
Planning of Lororo Trading Centre	new land use plans developed	No. of new land use plans developed	1 plans	1 plan	Dispute on Boundary overlap stalled the project.
Beaconing, sketch drawing, planning and community participation-chepilat Town planning	new land use plans developed	No. of new land use plans developed	1 plan	1 plan	Funds for beaconing not released by County Treasury
Town demarcation Riongo,Nalekat&Akwichatis	new land use plans developed	No. of new land use plans developed	3 Plans	0	Funds not released by County Treasury

Centres Planning at Kiserian. Mosuro and Loitip	new land use plans developed	No. of new land use plans developed	3 Plans	1 Plan	Dispute on Boundary overlap stalled the project
Physical Planning for Kapchepkor Centre	new land use plans developed	No. of new land use plans developed	1 Plan	0	Funds not released by County Treasury
Physical Planning for Mogorwo Centre	new land use plans developed	No. of new land use plans developed	1 Plan	1 Plan	Final plan available.
Programme : Land Administration					
Objective : To ensure sustainable land use Management throughout the county					
Outcome: Improved Security of land tenure					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Planning, Validation, Survey and beaconing of Tangelbei, Pombo, Kokwatoto and Chepkalacha Centres	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	600 plots plans	0	-Survey works on-going now -Funds released late for the exercise.
Beaconing and Realignment of Kabel plots	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	300 plots	150	Beaconing complete in some section but funds not enough to complete the exercise
Planning ,Survey and Beaconing of Nubian Phase II,Bondeni, KCC,Shauri Yako, Shebab, Lower Bondeni ,kwagoinin ,kiserget	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	500 plots	300	-Titles being processed for Nubian phase II,Bondeni and shaurri -Funds not enough to complete the exercise
Cadastral survey of Barpello Trading center	Plots beaconed in urban areas	No. of Plots surveyed and computed and titles processed	300	300	Barpello survey plan complete

Surveying and planning of informal settlement in Eldama Ravine	Informal settlements surveyed	No. of Informal settlements surveyed	2	2	-2 Plans complete - survey works on-going
Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	sections Adjudicated	No. of sections adjudicated	3 adjudication sections	1 adjudication section	Funds not enough to cover the three adjudication sections
Purchase of land for Asenwe pan dam	Public land purchased	No. of utilities	1	0	- submitted to county treasury in late June 2023 - Affected by long process of purchase of land affected by long process of purchase of land
Purchase of land for Ngomwe pan dam	Public land purchased	No. of utilities	1	0	Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land Affected by long process of purchase of land
Purchase of land for Kiprota ECDE	Public land purchased	No. of utilities	1	0	Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Land Acquisition Karobei Water Project	Public land purchased	No. of utilities	1	0	- Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of land for Tabartab Kirgit Water pan	Public land purchased	No. of utilities	1	0	Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land

Purchase of Land for Bosesi Women Group	Public land purchased	No. of utilities	1	0	Payment documents submitted to county treasury in late June 2023
Purchase of Land for Kapchegut Cattle dip	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Compensating land owners at Chepkabomo dam	Public land purchased	No. of utilities	1	0	--Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Kabasis Dispensary	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Cheplambus Cattle Dip Land	Public land purchased	No. of utilities	1	0	--Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land of Kasoiyo dispensary	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of land Bartulgel Borehole	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land

Purchase of land for Ngénda ECD	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase od Land for Chebitet ECD	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Kibiriokwonin Dispensary	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Loboï Dispensary	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Road at Tinét Centre	Public land purchased	No. of utilities	1	0	-Payment documents submitted to county treasury in late June 2023 - Affected by long process of purchase of land
Purchase of Land for Chebitet ECD	Public land purchased	No. of utilities	1	0	-affected by insecurity in the area -Funds not released by County Treasury
Arabal Land Demarcation	sections Adjudicated	No. of sections adjudicated	1 adjudication section	0	-Funds not released by County Treasury

Completion of Survey of Metipsoo-Chemususu Road	Roads surveyed	No. of roads surveyed	1 road surveyed and opened	0	-Pending approval by NEMA,Nairobi
Completion of EIA Exercise For Mochongoi Settlement Scheme	Reports prepared	No of reports prepared	1	1	One KUSP Project on-going
Fencing and beautification of public Utility land at Chemolingot	Recreational park fenced	Recreational park fenced	1	0	
Programme 3: Urban infrastructure Development & Management					
Objective: To provide basic infrastructural and social services within the towns					
Outcome: Improved access and social economic growth					
Installation of floodlights at Bondeni 2,Shauri 1,Shabab1,Nubian 1,Kibiyet 1,KCC 1,Kokorwonin 1 at Eldama Ravine Town	Floodlights installed	No. of Floodlights installed.	40	40	Complete and operational
Installation of Streetlighting for Barbarchun, Bartabwa, Moigutwo and Chemintany centres	Poles installed	No. of poles	14 floodlights	14 floodlights	-Complete and operational
Installation of Floodlights on major Centres - Koriema, Sach 4 (Chesongo), Boito, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sirwa,Kipkitur,Kabore,sawmill,Kimose	Floodlights installed	No. of Floodlights installed.	5 centres	5 centres	-Complete and operational
Relocation of electricity power poles in Nubian, Bondeni,KCC,Shauriyako ,Shebab, Lower Bondeni and Kokorwonin	Poles installed	No. of poles	9 Floodlights	9 Floodlights	-Complete and operational
Installation of floodlights in nubian,bondeni,kcc shaurri yako,shebab,lower bondeni,kokworonin kabiyet Centre	Floodlights installed	No. of Floodlights installed.	0.8km	0.8km	Complete
Installation of Cabro works at Eldama ravine Bus park ,road footpaths and Parking bays	cabro works constructed	Km of Cabro works developed	1km	1km	Complete

Storm Water Drainage works for KCB,bakery,Bethany and city center hotel road	SWD Channels constructed	Km OF SWD constructed	1	0	Works on-going
Construction of Town Administration block road, Town parking yard drainage,murruming and culverts installation	Road constructed	KM of road constructed	1	1	Complete and operational
Installation of solar panels inclusive of wiring and batteries for E/Ravine Town Administration block	Solar panels installed	No. of installations done	1	0	Works on-going
Construction of one bedroom staff house Eldama Ravine town	staff house constructed	No. of houses constructed	1	1	Complete and operational
Installation of bio digesters for office block, bus park, market, garden square and posta toilets	Bio digester installed	No. of biodigeters installed	1	1	Complete and operational
Construction of E/Ravine town office 4 doors pit latrine inclusive wiring, Water connection and tank	Pit latrine constructed	No. of pit latrines constructed	1	0	Inadequate budget
Purchase of Fire Fighting Engine/Equipment for office, bus park and market	Fire engine purchased	No. of fire engines purchased	1 km	0	Affected by 2 nd supplementary budget
Bitumen Road Construction at Mosque-Bakery-Market-Eldama Ravine Girls Road	Road constructed to bitumen standard	Km of road constructed to bitumen standard	1km	0	Complete
Cabro Paving, drainage works and marking of parking slots in E/Ravine CBD-Glory_Mosque-KEFA Street-Ravine bakery and Jakana	cabro works constructed	Km of Cabro works developed	10	10	Complete
Installation of floodlights in Eldama ravine town	Floodlights installed	No. of Floodlights installed.	1	1	Complete
Construction of Sironoi Water Tank	Water tank constructed	No. of water tanks constructed	2km	0	Not implemented
Opening of Sironoi/ Kimose Road	Road opened	Length of road opened	1	1	Complete

Installation of Eco Toilet at Kasoiyo Centre	Eco-toilet installed	No. of eco-toilets installed	11 centres	11	Complete and operational
Installation of floodlights at Kaprogonya, Kapkut, Kator, Airstrip, Seguton, Kapsoo, Kituro, Ketumbei, Kapchomuso, Riwo and Bondeni	Floodlights installed	No. of Floodlights installed.	6 floodlights	6	Complete and operational
Maintenance of Floodlights within Kabarnet Municipality	Floodlights maintained	No. of floodlights maintained	5 collection points	5	Complete and operational
Installation of Garbage collection management	Garbage collection points installed	No. of garbage collection points installed	1 floodlights	1	Complete and operational
Installation of floodlights at Kaptimbor Centre	Poles installed	No. of poles	10	10	Complete and operational
Installation of streetlights at Bondeni Centre	Poles installed	No. of poles	1	1	Complete and operational
Purchase of Water Pump for Kongmet , Kituro Water Project	Water pump purchased	No. of water pumps purchased	15 stalls	0	Works On-going
Construction of kapsoo market stalls and Public toilet	Market stalls constructed	No. of stalls constructed	1	1	Complete and operational
Purchase of Fire engine	Fire engine purchased	No. of fire engines purchased	1km	1km	Complete and operational
Cabro works at Kabarnet Town	cabro works constructed	Km of Cabro works developed	2 projects	2	One KUSP Project on-going
Implementation of the Kenya Urban support project grant Activities	KUSP Projects completed	No. of projects completed			

4.4.5 Challenges experienced during implementation of the previous ADP

- Mobility-The department has no field operational vehicle to facilitate field activities.
- IFMIS system delays and procurement challenges
- Few technical staff especially physical planners and building inspectors
- Redirecting/recommitting of already requisitioned, procured and committed funds during supplementary budget preparation
- Insecurity in some regions of the County.

Lessons learnt and recommendations

It is important to commence the projects implementation as early as July.

Recommendations and Way forward

- Acquisition of field utility vehicle specifically for field works.
- Improvement of IFMIS operations and processes
- Recruitment of interns(technical fields)
- Carry out civic education on land matters.
- Political support in project implementation
- Feasibility studies on specific projects before procurement.

3.5 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES

3.5.1 Introduction

Agriculture is one of the key sectors that drive the socio- economic development of Baringo County. About 90 percent of Baringo’s people rely on agriculture for their livelihood, and it accounts for 60 percent of GCDP. Agricultural production is mainly rain-fed and subsistence-oriented except for such export-oriented cash crops as coffee and cotton. Baringo is insufficient in food production due to adverse effects of climate change. Structural weaknesses in the sector include low adoption of agricultural technologies, low fertilizer use due unaffordability and acceptability, inadequate agricultural extension services, weak market linkages, reliance on rain fed agriculture and inadequate funding for establishment of necessary agricultural infrastructure such as establishment of value addition facilities and little economic diversification.

The priorities in agricultural sector are geared towards: (a) raising production and productivity and diversifying sources of income in rural areas; (b) improving the quality of services and their delivery to farmers; (c) improving the institutional framework for better access to markets and appropriate policy planning and implementation; and (d) promoting sustainable land use and improving natural resource management through sustainable farming practices

The department of Agriculture, Livestock and Blue economy comprises of four directorates of Agriculture, Livestock production, Veterinary services and Fisheries development. Each of the

directorates has its own functions to perform but all geared towards one vision of making Baringo County a food secure and wealthy County anchored in vibrant, innovative and competitive agricultural sector. The department also has two semi-autonomous institutions; Agricultural Mechanization Services (AMS Marigat) and Agricultural Training Services (ATC Koibatek).

The programmes of financial year 2024/2025 in the agriculture sector have been prioritized based on magnitude of impact, multiplier effect and the sector challenges in the County and aligned to Baringo county CIDP 2023-2027. The distribution of the projects is based on agro ecological suitability, equity and equitable distribution of resources.

The projects presented for the ADP 2022-2023 are aimed at increasing household food security, nutrition, and incomes and to address the challenges supply chain hurdles and high inflation of food products. It is imperative to learn that some flagship/transformational programs such as pasture production and conservation, Apiculture, fruit and horticulture production, coffee development, livestock upgrading and aquaculture continue to be replicated across the county due to its multiplier effects on farmers' incomes and its contribution to building farmers resilience to adverse effects of climate change.

The ADP focuses on completion of ongoing/roll over/stalled projects to ensure value for money is achieved and beneficiaries enjoy the benefits. The ADP 2024/2025 requires an investment of **Kshs 1.2 Billion**. These funds will be provided by Baringo County Government and development partners for effective implementation of the projects.

3.5.2 Sector/ Sub-sector Achievements in the ADP Year 2022/23-General subsector priorities

Key summary achievements in sector/sub-sector

The mandate of the department of agriculture, livestock and fisheries is to ensure sustainable development of agriculture sector for food security and economic development. The sector targeted specific value chains in the review period with opportunities in an effort to enhance farmer incomes.

In 2021/2022 financial year a coffee mill with a capacity of 1.2 tonnes per hour at Katimok in Baringo North was completed and operationalized at a cost of Kes 100M to enhance coffee processing. To ensure sustainability of the mill farmers were provided with 100,000 coffee seedlings subsidy. Coffee factories at Moinget, Kituro, Kapkawa and kabimoi were rehabilitated so as to enhance coffee quality and strengthen farmer institutions thus increasing farmer earning.

Through the afforestation programme, the county procured and distributed 31,416 assorted seedlings of Mangoes, pawpaw, macademia, bananas, plums, peaches and avocado to over 30,000 farmers in Baringo north, Baringo central, Eldama Ravine Mogotio and parts of Tiaty for planting.

To increase fish production and productivity for food and nutrition security for sustainable livelihoods, 62 water dams were stocked with 250, 0000 tilapia fingerlings.

The department is in the process of equipping milk processing plant at Eldama Ravine with a capacity to process 50,000 Litres of milk per day and renovation of Ngendelel, Barwesa and Loruk slaughter houses which serve as satellite facilities to support Maoi meat processing plant with a capacity to process 1000 sheep/goat and 200 cattle per day. This is intended to increase the quality and quantity of livestock & livestock products accessing domestic and external market.

Other key outputs include; procurement of 240 sawihal bulls, 1,193 Galla bucks and Dorper rams for improvement of local stocks and 105,000 improved Kienyeji chicks to support diversification and livelihoods for women and youth; 18,300 kilograms of pasture seeds for rangeland reseeding and regeneration; construction of seven hay stores in Kisanana, Onoto, Sinende, Mugurin Kamar, Lelmen and Muchukwo and purchase of one tractor and hay harvesting equipment's; procurement of 3,200 modern beehives and honey harvesting equipment; rehabilitation of Marigat, Barwesa, Emining and Kaptara livestock markets to enhance commercial livestock offtake; rehabilitated 43 cattle dips, constructed 19 new dips and supported with 4902 litres of acaricides for effective vector borne disease control and vaccinated 170,000 sheep and goats, 60,000 cattle against LSD, FMD, CCPP and RVF.

3.5.3 Performance Review for the previous ADP

Table 3.15: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Programme Name: Crop Production and Management						
Objective: To increase crop productivity and production.						
Outcome: Increase food and nutrition security and household income.						
Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline2021/2022	Planned targets	Achieved targets	Remarks
Coffee development	Increased area under coffee	Number of coffee seedlings purchased and distributed to farmers		160,000	134,000	Supplied and distributed by county government and stakeholders such as Best Friends of Korea, Cooperatives and registered individuals.
	Support to completion of coffee mill construction	coffee mill completed		1	1	Payment of KES 7,000,000 to contractor was done
	Rehabilitation of coffee factories	Number of coffee factories rehabilitated		2	1	Tenges coffee was rehabilitated and completed at a cost of KES 2.5M

Horticulture development	Increased acreage under fruit trees,	Number of Seedlings delivered and distributed		mangoes-18,125	mangoes-18,125	Mangoes supplied for Kisanana ward and distributed
				Avacado-2830	pawpaw-2830	supplied and distributed for Mochongoi ward
				passion-9000	passion-0	The funds were insufficient
Horticulture/coffee development	Affruitation(macademia & coffee)-Tenges ward	Number of Seedlings delivered and distributed		macademia-1000	macademia-1000	supplied and distributed
Post-harvest management	Completion of Arama Cereal Store	1 Cereal store constructed		1	0	Site to be handed over to the contractor
	Completion of Bartolimo Cereal Store	1 Cereal store constructed		1	1	handed over for community use
General Administrative services	Completion of ATC guest house	1 guest house constructed		1	1	Ongoing -80%

Program name. Fisheries Development

Objective. To promote sustainable fisheries production and productivity

Outcomes; Increased fish production, better fish habitats and improved value addition of fisheries products

Sub program	Key outputs	Key performance indicators(ouput)	Baseline2021/2022	Planned targets	Achieved targets	Remarks
Capture fisheries development	Fingerlings purchased for restocking dams and supplementary feeds	Number of fingerlings purchased for restocking dams		100,000 tilapia fingerlings	120,000 tilapia fingerlings procured	Target exceeded as farmers bought fingerlings
Capture fisheries development	Fibre glass boat procured for Koros/Tangulbei ward BMU	Number of boats procured		1 fibre glass boat	1 fibre glass boat	Supplied

Program name. Livestock development and management

Objective. To increase livestock productivity and production

Outcomes; Increased food and nutrition security and household income

Sub program	Key outputs	Key performance indicators(ouput)	Baseline2021/2022	Planned targets	Achieved targets	Remarks
Livestock upgrading	Dorper rams and galla bucks purchased and	Number of dorper rams and galla		172	172	Dorper rams supplied and distributed- Sacho, Ilchamus and Kabarnet wards

	distributed to farmers.	bucks purchased and distributed to farmers.				
	Sahiwal bulls purchased and distributed to farmers	Number of Sahiwal bulls purchased and distributed to farmers.		8	8	supplied and distributed county wide
	One month old chicks purchased	No. of chicks purchased		9,322	9,322	supplied and distributed-mochongoi, koibatek wards
Livestock marketing development	Renovation of Barwessa sale yard	Barwessa sale yard renovated		1	1	Completed
Livestock products value addition and Meat hygiene.	Completion of MAOI slaughter house	MAOI slaughter house completed		1	1	Ongoing -equipping needed
	Construction of milk processing plant in Eldama ravine	Eldama Ravine milk processing plant completed.		1	1	Installation of equipments/machine on going
	Completion of Loruk, Barwessa and Ngendalel slaughter houses	Number of slaughter houses completed		3	3	Requires more funds for completion and operationalization
Livestock disease management-vector control	Construction and rehabilitation of cattle dips	Number of dips constructed and operationalized		83	60	Quite a number of constructions are on rollover due challenges of land availability, Low funding.

3.5.4 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

a) Analysis of Non-Capital projects of the Previous ADP 2022-2023

General Administration, Planning and Support Services-ALF					
Programme objective: Provide efficient and effective policy guidance and support services					
Outcome: Efficient and effective support services					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration, Planning and Support	Improved service delivery	No. of staff recruited	131	0	On going

	Improved service delivery	No. of motor vehicles purchased	1	0	In process
	Improved service delivery	No. of motor cycles purchased	2	0	Not budgeted for
	Improved administrative support services	Purchase of ICT equipment (laptops, desktops, printers scanners, internet connections etc)	15	0	In the Budget
	Improved service delivery	No. of motor boats	2	1	Operational in the lake
	Improved work environment	No. of staff offices Constructed & refurbished	2	0	In the process
	Improved work environment	No. of offices connected with electricity	2	0	In the process
Development of policy ,regulation and acts	Increased efficiency, productivity and responsiveness to the public	No of Policies developed	1	1	Range management policy in draft
		No of regulations developed	0		
		No of bills developed	1	1	CASSCOM Bill in place
		No. of performance reports developed(non financial & budget implementation)	8	8	Reports submitted
	Established Agricultural boards and committees to Coordination of agricultural sector	No. of boards established and operationalized	2	2	In the process

b). Analysis of Capital projects of the Previous ADP -2022-2023

Program: Crop development and management.								
S/No	Project Name & Location	Project objective	Output	Performance indicator	Status based on indicator	Planned cost	Actual cost	Source of funds
1	Cash/industrial crops development-coffee development-Countywide except Tiaty sub county.	Increased area under coffee production	130,000 Coffee seedlings purchased and distributed to farmers	Number of coffee seedlings purchased and distributed to farmers	100 % complete	1.5M	8.5M	BCG
			Coffee mill constructed and operational	Coffee mill constructed	100% complete	100M	100M	BCG & Korea Aid
2	Horticulture development	Increased area under fruit production and farmer incomes	mangoes-10941 pawpaw-51,000 Passion-1000 seedlings procured and distributed to farmers.	Number of seedlings	100% complete	10M	10M	BCG
3	Horticulture/ coffee development Affruitation(macademia & coffee)-Tenges ward	Increased area under fruit production and farmer incomes	Coffee-25,000, macademia- 2778	Number of seedlings	100% complete	2.5M	2,5M	BCG
5	Post harvest management, Completion of Kewangoi Cereal Store	Improve post harvest handling of maize	1 Cereal store constructed	Bartolimo Cereal store constructed	100%	4.8M	4.8M	BCG
6	Completion of Bartolimo Cereal Store	Improve post harvest handling of maize	1 Cereal store constructed	Bartolimo Cereal store constructed	100%	5M	5M	BCG
7	Completion of ATC guest house				60%	19.8M	19.8M	BCG

8	Renovation of ATC rooms				100%	4 M	4M	BCG
9	Construction of six door toilet				100%	1.2M	1.2M	BCG
10	Completion of borehole and construction of storage tank-water harvesting at ATC.			ATC koibatek infrastructure improved.	100%	3.2M	2.25M	BCG
Program: Livestock development and management.								
1	Livestock upgrading	To increase livestock productivity and production	Dorper rams and galla bucks purchased and distributed to farmers.	Number of dorper rams and galla bucks purchased and distributed to farmers.	100%	13M	15M	BCG
			Sahiwal bulls purchased and distributed to farmers	Number of Sahiwal bulls purchased and distributed to farmers.	100%			BCG
			Purchase of one month day chicks	Number of one month old chicks distributed	100%			BCG
2	Livestock extension support	To improve livestock extension service delivery	6 laptops and accessories purchased and in use	Number of ICT equipments procured and in use by department	100% complete	0.8 M	0.8 M	BCG
3	Livestock market development	To increase access to markets for livestock and livestock products	Barwessa sale yard renovated	Renovation of Barwessa sale yard.	100%	500,000	500,000	BCG
4	Livestock products value addition	To increase access to markets for livestock and livestock products	MAOI slaughter house completed	Completion of MAOI slaughter house.	80%	141 M	141 M	BCG and EU grant
			A milk processing plant constructed in Eldama ravine	Eldama Ravine milk processing plant completed.	70%	5M	5M	BCG

		through value addition.	3 slaughter houses completed(Barwessa,Loruk and Ngendalel)	Number of slaughter houses	90%	8M	8M	BCG
5	Livestock disease management-vector control	To reduce livestock disease incidences.	7 cattle dips Constructed and rehabilitated(Rondonin, sinende,matepei, oriswe, mugurin and kapkoiwo)	Number of cattle dips constructed/rehabilitated	Sourcing	7.1M	7.1M	BCG
		To reduce livestock disease	Purchase of acaricides	Number of animals free from vector borne diseases	100%	2.5M	2.5M	BCG
		To reduce livestock disease	Purchase of vaccines	Number of animals vaccinated	At sourcing	8M	8M	BCG
Program: Fisheries development and management.								
	Capture fisheries development	To increase productivity and fish production	100,000 fingerlings & 2 tons supplementary feeds purchased	Number of fingerlings, Tons of feeds	100% complete	4M	4M	BCG

3.5.5 Payments of Grants, Benefits and Subsidies

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment.	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Counter funding for EU IDEAS LED project grant	5.0M	5.0M	BCG	For completion of MAOI slaughter house
Counter funding for ASDSP project grant	5.0M	5.0M	BCG	Project to support development of livestock value chains(meat goat, dairy and honey value chains)
Counter funding for Kenya climate smart project grant	5.0M	5.0M	BCG	Project to promote climate smart technologies among the Baringo farming community

3.5.6 Challenges experienced during implementation of the previous ADP

- Inadequate funds for early project preparation documents such as designs, BQs, EIA and feasibility studies.
- Withdrawal funds for ongoing projects during supplementary budget
- Phased projects that delay project completion hence delays clients deriving maximum utility from the project on time
- Some contractors not having adequate capacity to undertake high magnitude projects resulting in project delay and huge roll over projects.
- Inadequate staff to implement projects
- Lack of public land for some of community prioritized projects.

Lessons learnt and recommendations

- Funding of ready to take off projects is key in timely project completion.
- Projects should be implemented on public land or land with clear ownership.
- Need for emergency funds to tackle emerging disasters
- Vetting of suppliers with due diligence during evaluation process
- Need for adequate funding for every project. Funding should be made available based on engineers estimates.
- There is need for establishment of a coordination mechanism amongst the stakeholders to avoid duplication of projects.
- Recruitment of more agricultural extension technical staff to enhance service delivery.

3.6 YOUTH, GENDER, SPORTS, CULTURE, AND SOCIAL SERVICES

3.6.1 Sector/ Sub-sector Achievements in the ADP Year 2022/23

3.6.2 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/23)

A brief summary of what was achieved under the capital and non-capital projects respectively, during the ADP review period. Details of the achievements should be presented in the given format.

Performance of Capital Projects for the ADP period 2022/23

Table 3.15: Summary of Culture sub sector programmes achievement on previous ADP 2022/23

Programme Name: Culture and The Arts Development						
Objective: Development and Promotion of Cultural Industry						
Outcome: Developed Vibrant Cultural Industry						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline /2021/22	Planned Targets	Achieved Targets	Remarks*
Completion and equipping of social Hall/Theatre	Completed theatre	Improved performing players theatre for artists	41%	1	65%	New contractor brought on site
Construction of homesteads, curio shops and fencing -meisorii	Fenced culture Centre	Improved display and storage of cultural artifacts and secured center	0	1	0	Budgeted and project ongoing
Completion of polkadot library (Septic Tank)	Septic tank	Improved sanitation	0	1	100%	Septic done
Ushanga initiative	Construction of beading and marketing shade	Improve marketing of beadwork livelihood	0	3	0	Budgeted but reallocated
Chepicha Cultural Centre –completions	Completion on of the cultural centre facility	Improved display and storage of cultural artifacts and secured center	0	1	90%	Ongoing
Tulwet social hall construction and	Completion of a social hall and three door toilet	Improve performance and provide meeting point for community members	0	1	90%	Ongoing

Social Services Sub-sector Programmes Achievements on Previous ADP (2022/23)

Table 3.16: Summary of Social Services Sub-sector Programmes Achievements on Previous ADP (2022/23)

Programme: County social safety nets						
Objective: To facilitate the reduction in vulnerabilities and poverty						
Outcome: Improved wellbeing of the vulnerable persons						
Sub program	Key outputs	Key performance indicators	Baseline 2022/23	Planned targets	Achieved targets	Remarks
Grants for Elderly and PWD	Cushioned Elderly and PWDs	The number of PWD's and Elderly individuals benefiting from grants	250	370	370.	2000 cash and 500 NHIF was paid
Purchase of equipment for special groups -Emining ward	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	30	100%	Supplied, issued and paid
Lebolos PWDs empowerment sub location program Koibatek	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	5	100%	Supplied, issued and paid
Simotwe physically and mentally challenged (Simotwet primary school) – grants) – Lembus Perkerra ward	Construction of PWDs resource center	Empowered PWDs	0	1	0	Requires change of narration to Construction of Simotwe Special School modern kitchen and dining hall phase 1
Kipkaber sub location PWDS empowerment on Purchase of chicks -Koibatek	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	30		Supplied, issued and paid

PWD empowerment for Lembus kwen ward	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0		100%	Supplied, issued and paid
Purchase of incubator for PWD's Kapropita	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	11	100%	Supplied, issued and paid
PLWD Empowerment programme Kisanana	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	68	0	Data collection done. -Rollover
PLWD empowerment Ravine	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	30	100%	Supplied, issued and paid
Purchase of workshop Tools for PWDs Lembus Kwen	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0		100%	Supplied, issued and paid
Construction of Marigut Social Hall -Barwessa	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	1	0	Site handover stage
Capacity building PWDs empowerment Kapropita	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	25	100	Officials for various groups trained
Capacity Building and Senzitation of PLWDS Kabarnet	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	30	30	Officials for various groups trained
Construction of Kapkiamo PWDs resource center	Support to PWDs activities	Empowered PWDs	0	1	98%	Construction is complete and ready for inspection

Purchase of served dairy goats for PWDs -Ilchamus	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	1	0	Awaiting supply
Purchase of wheelchairs, crutches, sewing machines and poultry -Sacho	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	40	0	Data collection – Rollover
Saos Co-operative - Purchase of Motorbike , computer and Sewing machine -Lembus perkerra	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	2	0	Requisition stage - Rollover
PWDs empowerment grants for PWDS Kapropita	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	50	0	Change of narration to Purchase of empowerment items for PWDs
Grants for PWDS(Purchase of Motorbikes Kabarnet	Support to PWDs with assistive devices and empowerment items	Empowered PWDs	0	30	0	Change of narration to Purchase of empowerment items for PWDs

Sports Sub-Sector Programmes Achievements on Previous ADP (2022/23)

Table 3.16: Summary of Sports Sub-sector Programmes Achievements on Previous ADP (2022/23)

Programme Name: Sports Development						
Objective: Development and promotion of sports industry						
Outcome: Developed vibrant sports industry						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline /2021/22	Planned Targets	Achieved Targets	Remarks*
Construction of Ablution block, septic tank and partitioning of the hostel block at Kapketen-Koibatek ward	Koibatek	Ablution block, septic tank.	1	1	65%	Site Conflict, Re-appropriated to development of kabarnet stadium

Construction of kitchen block at kapketen training camp – Koibatek ward	Koibatek	Kitchen block	0	1	0	Site Conflict, Re-appropriated to development of kabarnet stadium
Field Levelling (Mochongoi stadium) – Mochongoi ward	Mochongoi	Playable field	0	1	0	Re-appropriated to development of Kabarnet stadium
Construction of Septic tank, dinning hall and kitchen at Ossen athletics camp – Kabartonjo ward	Kabartonjo	Dining hall	1	1	45%	Removed during first Supplementary budget FY22/23
Equipping of Kapketen hostel bloc Koibatek ward	Koibatek	Equipped hostel	1	1	100%	Completed
Documentation of sports county stadia - Coutywide	Countywide	Title Deeds / Lease	0	9	0	Re-appropriated to development of Kabarnet stadium.
Purchase of sports equipments and poultry- Tenges	Tenges	Ledger Book	0	1	100%	Supplied and issued out
Construction of external works (gate and gatehouse, washroom renovation, staff house and other works) – Kabarnet Stadium. - HQS	HQs	Completion Certificate	1	1	75%	Ongoing
Completion and equipping of Sirwa athletics camp - Mogotio	Mogotio	Completion Certificate	1	2	65%	Ongoing
Purchase of sports equipments - Coutywide	Countywide	Ledger book	0	3 disciplines	100%	Delivered

Levelling, dozing and planting grass, fencing Tulwet football field – Maji Mazuri / Mumberes ward.	Maji mazuri / Mumberes	Completion Certificate	0	1	100%	- Scope of work Complete as per allocation of funds. -Requires Additional budget for completion
Purchase of balls, nets,uniform and facilitation – Silale	Silale / Naudo	Ledger book	0	2 disciplines	100%	Delivered
Sports equipments – Mukutani ward	Mukutani	Ledger book	0	2 disciplines	100%	Delivered
Purchase of games equipment and uniforms- Sacho ward	Sacho	Ledger book	0	2 disciplines	0	At procurement stage
Purchase of Sports equipment football boots, uniforms, balls, nets and trophies- Koibatek	Koibatek	Ledger book	0	2 disciplines	100%	Delivered and issued out
Purchase of Sports equipment football boots, uniforms, balls, nets and trophies- Lembus Kwen	Lembus kwen	Ledger book	0	2 disciplines	0	Tender awarded
Purchase of sports equipments , football boots, uniforms, balls , nets and trophies – Maji mazuri	Maji mazuri	Ledger book	0	1 discipline	100%	Delivered and Issued out
Purchase of sports equipments (football, nets and uniform) and talent	Saimo Kipsaraman	Ledger book	0	1 discipline	100%	Delivered

support for existing teams – Saimo Kipsaraman						
Support to Chemususu marathon- lembus kwen	Lembus kwen	Acknowledgement letter	3	1 discipline	0	-Reappropriated from development to recurrent. -Voucher for payment at Treasury
Support to Chemususu Marathon – lembus Kwen	Lembus kwen	Acknowledgement letter	3	1 discipline	0	-Reappropriated from development to recurrent. -Voucher for payment at Treasury
Completion of Kapcholo playing ground at lembus kwen	Lembus kwen	Completion certificate	1	1	0	Site handed over
Improvement of sports ground and cultural facilities at Lembus Kwen (Moringwo and Kapcholo) – Lembus kwen	Lembus kwen	Completion certificate	1	1	85%	-Moringwo field Completed – Installation of Goal posts, volleyball poles and netball poles at kapcholo field awaiting field completion as per allocated budget of ksh. 500,000.
Levelling of field Chemoril community in loyamorok	Loyamorok	Completion certificate	0	1	75%	Ongoing
Mosuro Field levelling (Kiserian Boys Secondary school field levelling and fencing) - Mukutani	Mukutani	Completion certificate	0	1	100%	Completed
Purchase of sports equipments football boots, uniforms, balls, nets and trophies- lembus kwen	Lembus kwen	Ledger book	0	1	0	Tender awarded.

Purchase of games kits, uniforms, balls, nets, shoes and trophies- Silale	Silale	Ledger book	0	2 disciplines	85%	-Sports items supplied, awaiting supply of goal posts.
Purchase of sports equipments – uniforms- Tenges	Tenges	Ledger book	1	1 discipline	0	At data collection stage
Purchase of sports equipments - football boots-Tenges	Tenges	Ledger book			0	Re-appropriated

Table 3.17: Summary of Youth and Gender Sub-sector Programmes Achievements on Previous ADP (2022/23)

Programme Name: Youth Affairs and Gender							
Objective: To coordinate effective Youth and Gender programmes through participatory engagement							
Outcome: Increased Youth and gender mainstreaming							
No	Sub program	Key outputs	Key performance indicators	Baseline 2022/23	Planned targets	Achieved targets	Remarks
1	Driving School training programme Ravine Ward	Support to Youth and women in IGAs	Empowered Trained Youth	-	56	100%	complete
2	Purchase of empowerment assorted equipment and IGA items Barwessa Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	complete
3	Training and Capacity building Tailoring, Plumbing, Electrical, Beauty therapy and welding Ravine Ward	Support to Youth and women in IGAs	Empowered Trained Youth			100%	complete
4	Purchase of Tents and Chairs for Women Groups - Maji Mazuri Mumberes Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	complete
5	Purchase of Carwash Machine,Salon Equipment and other accessories - Kisanana Ward	Support to Youth, PWDs and women in IGAs	Empowered Youth and women			100%	complete

6	Purchase of Tents and Plastic Chairs for Youth empowerment Kabarnet Ward	Support to Youth in IGAs	Empowered Youth and women			100%	complete
7	Purchase of pressurized car washing machines, sewing Machines and water pump generators and driving training for youth - Mogotio Ward	Support to Youth in IGAs	Empowered Youth and women			50%	ongoing
8	Purchase of public address system for Chemeswon women group - Lembus Ward	Support to women in IGAs	Empowered Youth and women			100%	complete
9	Purchase of Welding Machine, Saloon Equipment, Plumbing Equipment, Sewing Machines (Kimose Location) - Emining Ward	Support to Youth, PWDS and women in IGAs	Empowered Youth and women			100%	complete
10	Purchase of water pumps Generators for youth Empowerment - Ilchamus ard	Support to Youth and women in IGAs	Empowered Youth and women			100%	complete
11	Purchase for of Machinery and assorted equipment for youth group - Kabartonjo Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	complete
12	Purchase of Public adress System, Generators, and Piano for Youth Groups Churo Amaya Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	complete
13	Purchase of ewe dopper sheeep for LembusKwen ward women	Support to women in IGAs	Empowered Youth and women			100%	complete
14	Equipping of Eldama Ravine Youth Emporwent Centre	Equipped Youth empowerment Centre	Enhanced access to services			100%	Equipment supplied
15	Purchase of dopper Sheep for youth, pwd's& women empowerment - Sacho Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	complete
16	Mumberes/Maji mazuri ward youth training under full scholarship wardwide	Support to Youth and women in IGAs	Empowered Youth and women			100%	Ongoing admission

17	Construction of Works at Youth empowerment centres - Fencing,Electrical works and Plumbing	completed YEC	Enhanced access to safety and services			70%	Ongoing
18	Equipping of Chemolingot Youth Empowerment Centre	Equipped Youth empowerment Centre	Enhanced access to services			Rolled over	Awarded
19	Completion and Equipping of Marigat Youth Empowerment Centre	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Renovation necessary for safety
20	Empowerment of youth,women and PWD allocation of fund Baringo North	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	At sourcing stage
21	Empowerment of youth,women on Purchase of dairy Cows and Goats - Kabartonjo Ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	awaiting change of narration
22	Kibkaber sub location women empowerment on Purchase of chicks - Koibatek ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Awarded
23	Purchase of one day old chicks for Youth & women group - Ilchamus ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Awarded
24	Training for youth and women Driving, ICT - Maji Mazuri Mumberes ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Admission in progress
25	Construction of Bartabwa Youth Polytechnic workshop - Bartabwa Ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	CDF handing over report
26	Purchase of dopper sheep for Solian sub location youths & Women group - Koibatek Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	Complete
27	Kibkaber sub location youth empowerment on Purchase of chicks Koibatek Ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Awarded
28	Purchase of equipments for Lebolos youth and Women groups - Koibatek Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	Complete

29	Purchase of chicks for LembusKwen women group	Support to Youth and women in IGAs	Empowered Youth and women			100%	Complete
30	Purchase of chicks(improved kienyeji one day old chick - Maji Mazuri Mumberes Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	Awarded
31	Purchase of tents and chairs For Youth & Women Groups - Maji Mazuri Mumberes ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Narration changes
32	Purchase of washing machines & tree nursery for youth groups - Kapropita ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Narration changes
33	Purchase of dairy cows for women groups for empowerment - Kapropita Ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Awaiting supply
34	Development of women empowerment activities - Dairy Goats for Emining Ward	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Awaiting supply
35	Purchase of Tents and Public address system Lembuskwen ward women	Support to Youth and women in IGAs	Empowered Youth and women			100%	Complete
36	Equipping of Kabarnet Youth Empowerment Centre	Equipped Youth empowerment Centre	Enhanced access to services			Rolled over	Awarded
37	Youth IGAs for wardwide empowerment Barwessa Ward	Support to Youth in IGAs	Empowered Youth and women			100%	Complete
38	Purchase of Brooders for Hatching for Youth Empoermwnt	Support to Youth and women in IGAs	Empowered Youth and women			Rolled over	Narration changes
39	Purchase of Welding Machine,Saloon Equipment, Plumbing Equipment, Sewing Machines and Dairy Cows Ravine Ward	Support to Youth and women in IGAs	Empowered Youth and women			100%	Complete
40	Training of Youth on Plumbing, Elictrical, Tailoring, Beauty therapy and driving Ravine Ward	Support to Youth and women in training	Empowered Youth and women			Rolled over	Narration changes

41	Purchase of ward office Motorcycle Bartabwa ward	Enhanced administrative supervision	Ward Administrators reports			100%	Complete
42	Completion of construction works in Kabarnet youth empowerment Centre	Completed YEC	Empowered Youth and women			Rolled over	Public works Report
43	Purchase of Tents and Plastic Chairs for Women empowerment Kabarnet Ward	Support to women in IGAs	Empowered women			100%	Complete

3.6.3 Analysis of Non-Capital Projects for the FY 2022/23

Table 3.17: Analysis of Non-Capital Projects for the FY 2022/23 -

Progmme Name: Culture and The Arts Development						
Objective: Development and Promotion of Cultural Industry						
Outcome: Developed Vibrant Cultural Industry						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline /2021/22	Planned Targets	Achieved Targets	Remarks*
Kenya Music and cultural festivals	Promotion of national integration and preservation of cultural heritage	No of teams participating and events	3	3	2	The event is supposed to be done in all sub counties However resources limits us to do in county and national only
Workshops /trainings	Trained personel	No of workshops	2	3	1	Inadequate resources
Kimalel culture fair	Promotion of national integration and preservation of cultural heritage	No of events	0	1	1	Achieved
Support to community cultural event	Promotion of national integration and preservation of cultural heritage	No of community events	2	3	1	Inadequate resources
County Cultural exhibition	Promotion of national integration and preservation of cultural heritage	No of exhibitions	0	2	1	Inadequate resources
Ushanga initiative training and support	Promotion and development of beadwork	No of training and support items	6	6	1	Achieved one in partnership with Ushanga initiative

Table 3.18: Social Services

Programme: County social safety nets									
Objective: To facilitate the reduction in vulnerabilities and poverty									
Outcome: Improved wellbeing of the vulnerable persons									
Sub-Programme	Project name Location	Objective/purpose	Output	Performance indicators	Achievement (based on the indicators)	Planned cost(Ksh.)	Actual Cost (Ksh.)	Source offunds	Remark
Child community support services and protection	County wide	Support to vulnerable children	Supported child care programmes	Resolved children issues through Area Advisory Councils Families strengthened to promote quality care for children Children in emergencies protected and supported	Held 3 meetings	200,000	0	BCG/NG/partners	Funds were not available at county. We engaged partners and national Government
Policy Development on Social Protection	Countywide	Launched social protection policy	No. Social Protection policy event and activities	Developed Policy	- Social protection policy public engagement- 315,000 - Social Protection policy sensitization of Assembly committee and Cabinet	300,000	315,000		We got support from World Food

					members- funded by WFP - MOU signing between World vision Kenya and County Government of Baringo				
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Table 3.19: Sports

Progmmme Name: Sports development						
Objective: Development and promotion of sports industry						
Outcome: Developed vibrant sports industry						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline /2021/22	Planned Targets	Achieved Targets	Remarks*
Revival of sports holiday camps	No. of Holiday camps revived	Increased number of raw sports talents nurtured and exposed	1	1	0	No budgetary allocation
Capacity building of sports officials	No. of sports officials trained	-Professional Officiating of sports events -Economical empowerment of sports officials	60 trained sports officials	30	30	
Support to sports activities	No. of sports events supported	-Increased number of representation at national and International events	4 events supported annually	Support to sports activities 2.3M		
Sports Policy Approval and Regulations development	Approved Sports Policy and Developed Sports Policy regulations	Regulated and operationalization of sports activities	1 Draft Sports Policy	1	0	No budgetary allocation

Marathons (Baringo Half, Chemususu, Eldama Ravine and Kirdam)	Participation of athletes, sponsors and talent scouting institutions.	No. of raw sports talents exposed to competitive environment	4 events supported	Marathon supported – 0.3M	0	
Galla Award	Number of sports men and women awarded	Increased number of motivated, sustained and enhanced sports performance	1 Galla award	1	0	No budgetary allocation
Kicosca	No. of Constituted staff county clubs.	Strengthened staff teamwork and performance	0	1	0	No budgetary allocation

Table 3.20: Youth and Gender

Programme name: Youth Affairs and Gender						
Objective: To coordinate effective Youth and Gender programmes through participatory engagement						
Outcome: Increased Youth and gender mainstreaming						
Sub Programme	Key Outcomes/outputs	Key performance indicators	Targets	Actual	variance	Remarks
County Youth Forum meeting	Youth sensitized on social-economic issues	No. of Youth Forum meets	2	0	2	No funds
Training Youth and stakeholders on importance of public participation in budgeting process	Youth trained on public participation in budgeting process	No. Of organised trainings	6	0	6	No funds
Youth and women international days	Promotion of Youth and women issues and activities	No. of International Youth and Gender events held	8	6	2	Supported by partners and BCG

Youth and Gender mainstreaming meetings	Youth and Gender issues mainstreamed	No. Of organised meetings	2	2	0	Supported by partners
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3.6.4 Performance of Capital Projects for the ADP period 2023/224

Table 1.21: Performance of Capital Projects for the previous year

Progmmme Name: Culture and The Arts Development					
Objective: Development and Promotion of Cultural Industry					
Outcome: Developed Vibrant Cultural Industry					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Cultural centre phase II Construction of open theatre	Open theatre	Improved performing open theatre for artists	1	0	No budget
Cultural centre phase II - Gallery	Gallery	Improved display and storage of cultural artifacts Gallery	1	0	No budget
Cultural centre phase II Cottages	Cottages	10 cottages services at the cultural Centre	1	0	No budget
Cultural centre phase II- Landscaping	Landscape	1 Well-designed cultural centre	1	0	No budget
Completion and equipping of social Hall/Theatre	Completed theatre	Improved performing players theatre for artists	1	65%	New contractor brought on sight
Construction of homesteads, curio shops and fencing - meisorii	Fenced culture Centre	Improved display and storage of cultural artifacts and secured center	1	0	Budgeted and project ongoing
Completion of polkadot library (Septic Tank)	Septic tank	Improved sanitation	1	100%	Septic done
Ushanga initiative	Construction of beading and marketing shade	Improve marketing of beadwork livelihood	3	0	Budgeted but reallocated
Chepicha Cultural Centre – completions	Completion on of the cultural centre facility	Improved display and storage of cultural artifacts and secured center	1	90%	Ongoing

Tulwet social hall construction and	Completion of a social hall and three door toilet	Improve performance and provide meeting point for community members	1	90%	Ongoing
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SOCIAL SERVICES SUB-SECTOR

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County social safety nets										
Objective: To facilitate the reduction in vulnerabilities and poverty										
Outcome: Improved wellbeing of the vulnerable persons										
Social Assistance to Vulnerable Groups	County wide	Cash transfer supper	PWDs and children sensitized on environment. Conservation	12,452,631.00	BCG	2023-2024	Increased Households with Orphans, persons with disability, elderly and Venerable Children (OVCs) supported	200HH	Annually	BCG
Marigut Social hall Phase1	Barwesa ward	Construction of multipurpose hall	Planting of tree seedling s	3m	BCG	2023-2024	Operational social hall	Community and institutional use	Site handover delay	BCG
Revolving loan to PWD cooperatives-	Lembus Perkerra		PWDs and children sensitized on environment. Conservation	1,000,000.00	BCG	2023-2024	No. of people/groups empowered		Change of narration is needed	

Empowerment of youth,women and PWD allocation of fund-	HQ	Purchase of empowerment of youth,women and PWD allocation of fund-	PWDs and children sensitized on environment. Conservation	3,000,000.00	BCG	2023-2024	No. of people/groups empowered		BOQ development	BCG
Construction of Dining Hall and Kitchen at Simotwet Physically and Mentally Challenge (Simotwet Pry. School)	Lembus Perkerra	Construction of Dining Hall and Kitchen at Simotwet Physically and Mentally Challenge (Simotwet Pry. Schoo	PWDs and children sensitized on environment. Conservation	2,000,000.00	BCG	2023-2024	Kitchen and modern dining hall structure		BOQ development	BCG
Purchase of served dairy goats for	Ilchamus	Purchase of served dairy goats for	PWDs and children sensitized on environment. Conservation	1,000,000.00	BCG	2023-2024	No. of people/groups empowered		Awaiting supply	BCG
Purchase of assistive devices and economic empowerment	kisanana	Purchase of assistive devices and economic empowerment	PWDs and children sensitized on environment. Conservation	1,500,000.00	BCG	2023-2024	No. of people/groups empowered		Requisition stage	BCG
Purchase of wheelchairs, crutches, sewing machine, poultry-	Sacho Ward	Purchase of wheelchairs, crutches, sewing machine, poultry-	PWDs and children sensitized on environment. Conservation	1,500,000.00	BCG	2023-2024	No. of people/groups empowered		Requisition stage	BCG

Purchase of motorcycles for PLWDs groups -	Kabarnet Ward	Purchase of motorcycles for PLWDs groups -	PWDs and children sensitized on environment. Conservation	1,000,000.00	BCG	2023-2024	No. of people/groups empowered		Change of narration to purchase of PWDs items	BCG
Completion of Merigut Social hall	Barwessa	Completion of Merigut Social hall		3,000,000.00	BCG	2023-2024	Operational social hall structure	Community and institutional use	Site handover	BCG
Purchase of workshop tools for pwds for	Lembus kwen	Purchase of workshop tools for pwds for		1,500,000.00	BCG	2023-2024	No. of people/groups empowered		Requisition stage	BCG
Purchase of Assistive devices for PWDs -	HQS	Purchase of Assistive devices for PWDs -		3,000,000.00	BCG	2023-2024	No. of people/groups empowered		Requisition stage	BCG

Table 3.21: Performance of Non-Capital Projects for the ADP period 2023/24

Progmmme Name: Culture and The Arts Development									
Objective: Development and Promotion of Cultural Industry									
Outcome: Developed Vibrant Cultural Industry									
SubProgramme	Project name Location	Objective/purpose	Output	Performance indicators	Achievement (based on the indicators)	Planned cost(KSH.)	Actual Cost (KSH.)	Source of funds	Remark
Kenya Music and cultural festivals	County wide	Promotion of national integration and preservation of cultural heritage.	3 events	Promotion of national integration and preservation	0	3,000,000	2,500,000	GOK	NO BUDGET

				of cultural heritage.					
Workshops /trainings	County wide	Empowerment of cultural practitioners	No of workshops and training g	Empowerment of cultural practitioners	0	0.2M	39,000	GOK	NO BUDGET
Kimalel culture fair	County wide	preservation of cultural heritage	Culture fair event	Promoted artist, county integration and preservation of cultural heritage	0	3,000,000	1,800,000	GOK	NO BUDGET
Support to community cultural event	County wide	preservation of cultural heritage/and promotion of community initiatives	No of community event	Enhanced cultural identity and culturally empowered community	1	0.2M	30,000	GOK	NO BUDGET
Talents search and development	County wide	Support identification of talents for nurture preservation of culture. Preservation of cultural heritage of cultural heritage culture heritage.	No of identified talents	Nurtured and empowered talents	0	2M	0	GOK	NO BUDGET

County Cultural exhibition	County wide	Promotion of national integration, preservation cultural heritage and promotion of cultural tourism	Cultural exhibition	Widen information on our heritage	0.2M	0	50,000	GOK	NO BUDGET
Documentations of cultural sites and information	County wide	Documentation and mapping as a county heritage – for marketing and in line with harnessing for marketing the county	Documents on the various cultural elements	Open up sites for tourists and research -enhanced sources of revenue	3M	3.1M	0	GOK	Reappropriated
Ushanga initiative	County wide	A source of livelihood to pastoralist communities	No of training	Empowered beaders and enhanced sources of revenue	6	3M	0	GOK	DONE
Policy development	County wide	Legislated activities and program	No of policies	Legalized operating systems	0	0.2M	0	GOK	NO BUDGET
County Choir Uniforms/county bank	County wide	Empowerment of staff talents and county branding. Source of revenue	Activities and sets of uniform	County branded and empowered staff	0	0,5	0	GOK	NOT SUFFICIENT BUDGET

Talent's development revolving funds	County wide	Empowerment of artist	No of artist given loans	Empowered artist	0	10M	0	GOK	NO BUDGET
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SOCIAL SERVICES SUB-SECTOR

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County social safety nets										
Objective: To facilitate the reduction in vulnerabilities and poverty										
Outcome: Improved wellbeing of the vulnerable persons										
Child community support services and protection	County wide	Support OVC Sensitize children, parents and caregivers	Children sensitized on environment. Conservation.	0.8M	CG	2023-2024	Families strengthened to promote quality care for children Children in emergencies protected	300	Annually	Gender & Youth dept
Children holding unit	County wide	Establishing of children holding unit	Children sensitized on environment. Conservation.	1m	NG AND BCG	2023-24	Children holding unit established	Police stations	0	NG and donors
Social protection policy	County wide	Launch social protection policy and establishing TWG	Sensitization of beneficiaries on environment conservation	500,000	BCG and WFP	2023-24	Established SP policy and No. of TWG meeting	Government and Non-governmental officers	0	BCG and WFP

3.6.3 Challenges experienced during implementation of the previous ADP

During the completed period the major challenge include:

- I. Mobility while carrying out data collection, supervision and Monitoring and evaluation
- II. Inadequate resources to implement departmental programs
- III. Shortage of Staff
- IV. Slow base of project implementations

3.6.4 Lessons learnt and recommendations

- I. Engagement of other partners
- II. Department need to be provided with more resources
- III. Mobility is an essential component in projects implementation – introduced budget line for sourcing of a vehicle as capture in CIDP
- IV. Target Implantation

Recommendations and Way forward

- I. Due diligence sourcing in project developer

3.7 DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE MANAGEMENT, ICT AND E-GOVERNMENT

3.7.1 Sector/ Sub-sector Achievements in the ADP Year 2022/23

Key summary achievements in sector/sub-sector

During the implementation of the previous ADP 2022/2023 the department achieved a milestone including

1. Successfully coordinated and hosted major National and County Celebrations including Hosting of H.E The President and the first Lady, Overseeing the transition after the general elections including Swearing in Ceremony for the Governor and the Deputy Governor, Organizing and Coordinating Official National and County Functions i.e. Official Burial Ceremony of H.E the Late Deputy Governor, Hosting of the Cabinet Secretaries and PSs.
2. Achieved Long term relative calm and peace in Baringo due to concerted efforts on peace building and conflict resolutions including various intergovernmental meetings and, barazas in Baringo South, North and Tiaty.
3. Improved programme implementation as witnessed through departmental budget absorption rate from 64% to 69% for recurrent expenditure during 2021/2022 FY and 0% to 43% for development expenditure during the same period archiving an overall absorption rate of 69% compared to 63 % in the previous year
4. Completed the renovation and equipping of governor's residence, completed the construction of two ward offices
5. Revived Performance Contracting including development of county performance management framework, manuals and templates and carried out executive sensitization for

the county executives and training of the secretariat and departmental champions in readiness for roll out in the current financial year.

6. Trained 150 youths on Ajira ICT Programme, and 400 persons on basic ICT Skills, 30 Management and Revenue staff trained on Revenue Modules
7. Installation and implementation of Afya EHMS in 18 health facilities.
8. In collaboration with the WFP successfully on-boarded 4878 House Hold into Lisha Jammi II Drought Response Project with each House Hold receiving a cash transfer khs 11,000 per household per Month for 6 Month to aid the household in meeting their food needs.

3.7.2 Performance Review for the previous ADP

Table3.22: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Sub program	Key outputs/outcome	Key performance indicators (output)	Baseline (2021/2022)	Planned targets	AchievedTargets	Remarks
Programme: Evidenced Based Public Policy Development and Resources Mobilization						
Objective: To promote evidenced based policy formulation and planning and resource mobilisation						
Outcome: Enhanced policy formulation and planning processes that are informed by reliable evidence and effective resource mobilization strategies, leading to informed decision-making and sustainable development in the target areas						
Public Policy Analysis and Formulation Services	policy, discourse, analysis and formulation facilitated	number of policies facilitated	0	1	2	Land Use Policy, Water Policy
	County Planning Framework, Strategic Plans, and Programme formulated	number strategic plans, county planning frameworks and programmes formulated facilitated	2	2	4	coordinated the development of the CIDP 3, facilitated the development of draft Own Source Generation SP, Eldama Ravine Town Municipal Charter, and review of county contingency plan

	Departmental Budget Formulated	number of departmental planning and budget process facilitated	1	1	3	Annual Budget and 1st and 2nd supplementary budget for the department established
External Resource Mobilization Services	Strategic Partnerships and Resource Mobilization to support programme implementation carried Out	number of resource mobilization concepts and proposals developed	2	2	11	Concept notes to development partners to support CIDP process (WVK, WFP, RECONCILE, ADS, GROOTS, UNICEF), B-CRAN project (KENGEN), Peace Marathon and Concert (Department of youth and Sport), IRC partnership Concept, ICT Innovation Concept Note WBF, Concept Note on Upgrading Mogotio VTC to Centre of Excellence in Green Energy Solution (Oriental Region Morocco)
Research Services	Research outputs generated	Number of Research outputs generated	1	1	2	County Statistical Fact sheet,

						Drivers Assessment,
Programme Name; Communication and Media Services						
Objective: To inform the residents of Baringo on Government Policy, Programmes and Projects; Project the County as a competitive investment hub and an attractive tourist destination.						
Outcome: A well informed citizenry who can take part in County planning processes; a County that is regarded positively by its various publics.						
Communication and media services	Publishing, producing and distribution of County newspaper (Baringo Today)	Number of copies produced	Increased awareness and reporting of the development projects and programmes by the citizens and County employees	5,000	0	No Budget
	Live Coverage of County events on Influential external social Media Platforms	Number of County events covered live	Increased awareness of County Current Affairs by the residents	24	35	Target achieved but the potential to do more is there, subject to improved personnel numbers
	Newspaper supplements and documentaries	Number of newspaper supplements number of T.V documentaries	Enhanced awareness and presence in the County, national and international arena and to report on the gains of devolution to the citizens.	2	No Newspaper supplements and pull-outs done in national print media or TV documentaries during	No Budget
	Printing of Brochures	Number of brochures	Continuous reminder	once a year	Published and distributed four	Done. With improved

		produced yearly.	and updating of the County development agenda to the citizens		departmental and sub County-based brochures	funding, more can be done
	Coverage on National Media of County Stories		Increased awareness and continuous education of the County functions to the citizens and stakeholders	At least one story each week in at least one media station	daily Coverage and reporting of County functions and tracking of the same in national print, electronic and social media platforms	Done
	Facilitate the team with modern equipment	Number of modern equipment acquired	Increased efficiency by the staff and improved quality of pictorials, edited stories and Video clips for sharing with the mainstream media and for County socials	1 DSRL camera, One iMac design desk top computers. 1.Vehicle Mounted PA system 1. Mixer 2. 300 W Box speakers	1 Camera	Acquired camera, Vehicle Mounted PA 1 Mixer 2 300W Box speakers
Program Name: ICT Infrastructure Development						
Objective: To promote internet uptake, infrastructure sharing and other ICT related services.						
Outcomes: Enhanced access to shared data, public information and Services						
Redesign the existing County website be incorporated with enhanced online content and security	Interactive website designed hence effective communication	Working website with interactive features; HR Portal Developed	1	5	6	Awaiting commissioning and hosting

Purchase of Ajira ICT Equipment for ICT Centres	Enhanced Ajira training	No of ICT equipment purchased	10	20	20	Target achieved
		No of Youth enrolled and trained on Ajira				
Installation of Internet and wireless WIFI) hotspots for public access	Increased internet access WIFI) hotspots for public access	Working Wifi hotspot points installed	2	6	6	Target achieved in collaboration with ICTA and MoICT
Establishment of a functional contact Center	Improved citizen interaction and reach, improved document sharing and communication within the County	No. of functional contact centers and helpdesks established	0	11	12	Awaiting commissioning with a pending bill of 3.8M

Program name: Administration

Objective: Increase efficiency and effectiveness of County Government

Outcome: Improved efficiency and effectiveness of service delivery

Renovation of the Governor's residence	Renovated Governor's Residence	100% Governor's residence renovated		100%	Complete	Achieved
Furniture and other accessories at the Governor's residence	Furnished and accessorized Governor's residence	100% Governor's residence furnished and accessorized		100%	Complete	Achieved
Purchase of Deputy Governor's vehicle	Purchased Deputy Governor's vehicle	1 Deputy Governor's vehicle purchased		1	Complete	Achieved
Construction of toilet and purchase of gutters and 10,000lts tank at Mochongoi and Ewalel chapchap wards	Constructed toilet and purchased gutters and 10,000lts tank for Mochongoi and Ewalel chapchap wards	100% Constructed toilet and purchased gutters and 10,000lts tank for Mochongoi and Ewalel chapchap wards		100%	Complete	Operationalized

Construction of toilet and purchase of gutters and 10,000lts tank at Kisanana, Lembus and Koibatek wards	Constructed toilet and purchased gutters and 10,000lts tank for Kisanana, Lembus and Koibatek wards	100% Constructed toilet and purchased gutters and 10,000lts tank for Kisanana, Lembus and Koibatek wards		100%	Complete	Operationalized
Partition of Liaison Nairobi offices	Partitioned Liaison Nairobi offices	0		0	0	Procurement challenges
Equipping, rehabilitation and fencing at Barwessa Ward Offices	Equipped, rehabilitated and fenced Barwessa Ward Offices	0		0	0	Budget challenges
Office equipping and Toilet Construction at Tirioko Ward	Equipped Office and Toilet Constructed at Tirioko Ward	0		0	0	Budget challenges
Office equipping at Kisanana Ward	Equipped Kisanana Ward office	0		0	0	Budget challenges
Program Name: Disaster Risk Management						
Objective: To build a safe, resilient, and sustainable county						
Outcomes: To implement policy and legal institutional framework for DRM, including promotion of a culture of disaster awareness and building capacity for disaster risk reduction, at all levels (Preparedness, mitigation, response & Rehabilitation)						
DRM	Stockpile of food and NFIs	Food security	6.7m	20.5m	7.0M	We under achieved due to late implementation and inadequate funding.
		Maize 180mt				
		Beans 90 mt				
		Iron sheets 3000pcs				
	Community training and peace building	Capacity building	2.5m	3.5m	4.2M	This was over achieved by 120% due to various support and intervention undertaken by different peace actors

						at the County..
	response fuel stock piling	response fuel 7000Litres stockpiling	0.5m	0.75m	1.56M	We over spend especially on water trucking services due to prolong drought period experience under review period.
	Response Rehabilitation of critical facilities	Road's rehabilitation	4m	9.5m	4.5M	This was achieved through support of our partners on the rehabilitation of water infrastructural facilities in the worst hit sub counties.
	Drought response	Water trucking	1m	2m	2.6M	We over spend especially on water trucking services due to prolong drought period experience under review period
	Early warning system	Weather advisory through local media station	0.2m	0.4m	0.4	100% achieved with support from partners
	Resilience Livelihood programme	Counter funding of the partnership programme to support administratio	3m	5m	2M	We achieved 40% due to less allocation that was intended match

		n and logistical expenses of the project implementation teams				partnership contribution.
Programme 3 Human Resource Management Services						
Objective: To provide effective & efficient management of human resource						
Outcome: Enhanced service delivery						
SP; Human Resource Management	4000 Staff Covered	Number of staff with Medical cover	2000	4000	2077	Under funded
		Number of executive officers with Medical cover	20	41	41	Under funded
		Number of state officers covered under GLA/GPA	0	20	0	Inadequate resources
	4000 Staff Covered under WIBA	Number of Staff Covered under WIBA	0	4000	50	Under funded. This led to non-compliance with the Work Injury Benefit Act and the County incurred over 10M compensation payments directed by the Directorate of Occupational Safe & Health
	4000 Staff issued staff IDs	Number of officers issued with staff IDs	0	4000	0	Inadequate resources. Required for control and security purposes

Human Capital Development	A skills gap report	A skills gap report generated.	0	1	0	Inadequate resources. Necessary for informing the interventions of training & recruitment.
	500 Staff trained	No. of Staff trained	0	500	0	Inadequate resources. Necessary for enhancing the performances of individual.
	Compliance of 100% NITA subscription	% rate of compliance of NITA Subscriptions	0	100%	16.6% Subscriptions	Under funded. The Non-compliance led to loss of opportunity cost. The 17M entails 14.7M pending bill & 2.3M for the FY 2022/2023
Performance Management	No. of PC's signed evaluated	No. of PCs signed evaluated	0	10	0	Not implemented.
	% of PAS evaluated	% of staff evaluated on PAS	0	100	0	Not implemented.
	Categories of staff sensitized	No. of categories	0	All	All the Executive and the county Public service Board members, County Performance secretariat and champions were sensitized.	In adequate resources allocated.
Policy and legal frameworks	10 Human Resource policies developed	Number of Policies developed	0	10	0	Inadequate resources. Resulted to inadequate policy framework

						for Human resource operations this has led to increased litigations.
	One Career Progression guideline developed	Number of Career progression guidelines developed	0	1	0	Inadequate resources. Resulted to overlaps of descriptions.
Human Resource Support Services	At least one employee satisfaction survey	Number of surveys conducted	0	2	1	Inadequate resources. Resulted to increase unresolved complains, dissatisfactions and litigations. Labour related disputes.
Human Resource information system Establishment	Sensitized staff	Number of staffs sensitized			0	Inadequate resources. Resulted to delayed to implementation of the National UHR system
	UHRI system in place	Operational UHRI System in place			0	
	A secure registry installed	One operational system of registry in place			0	Inadequate resources. Resulted to inefficiencies in registry operations.

**Remarks: This should give comments on variation of planned vs achieved targets if any.*

3.7.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

During the period under review the department recorded a number of achievements including successfully overseeing the transition after the general elections, renovation of the Governor's Residence, Hosting of National and international dignitaries including H.E the President and the H.E The First Lady, Completion of 5 Ward Offices, purchasing of Ajira programme equipment's

and the provision of technical support for the review of the previous CIDP and the formulation of the Third Generation CIDP 2023-2027.

Table 3.23: Performance of Capital Projects for the ADP period 2022/2023

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Plan ned Targ ets	Achi eved Targ ets	Remarks*
Program Name: ICT Infrastructure Development					
Objective: To promote internet uptake, infrastructure sharing and other ICT related services.					
Outcomes: Enhanced access to shared data, public information and Services					
SP1: ICT Infrastructure and systems development and management	Build and equipped ICT and Incubation centers for nurturing innovation and Promote BPO's in the County – AJIRA centers	No. of ICT incubation and Ajira centers established	4	0	No funds allocated for the sub-program
Program name: Administration					
Objective: Increase efficiency and effectiveness of County Government					
Outcome: Improved efficiency and effectiveness of service delivery					
Renovation of the Governor's residence	Renovated Governor's Residence	100% Governor's residence renovated	100 %	Com plete	Achieved
Furniture and other accessories at the Governor's residence	Furnished and accessorized Governor's residence	100% Governor's residence furnished and accessorized	100 %	Com plete	Achieved
Purchase of Deputy Governor's vehicle	Purchased Deputy Governor's vehicle	1 Deputy Governor's vehicle purchased	1	Com plete	Achieved
Construction of toilet and purchase of gutters and 10,000lts tank at Mochongoi and Ewalel chapchap wards	Constructed toilet and purchased gutters and 10,000lts tank for Mochongoi and Ewalel chapchap wards	100% Constructed toilet and purchased gutters and 10,000lts tank for Mochongoi and Ewalel chapchap wards	100 %	Com plete	Operationali zed
Construction of toilet and purchase of gutters and 10,000lts tank at Kisanana, Lembus and Koibatek wards	Constructed toilet and purchased gutters and 10,000lts tank for Kisanana, Lembus and Koibatek wards	100% Constructed toilet and purchased gutters and 10,000lts tank for Kisanana,	100 %	Com plete	Operationali zed

		Lembus and Koibatek wards			
Partition of Liaison Nairobi offices	Partitioned Liaison Nairobi offices	0	0	0	Procurement challenges
Equipping, rehabilitation and fencing at Barwessa Ward Offices	Equipped, rehabilitated and fenced Barwessa Ward Offices	0	0	0	Budget challenges
Office equipping and Toilet Construction at Tirioko Ward	Equipped Office and Toilet Constructed at Tirioko Ward	0	0	0	Budget challenges
Office equipping at Kisanana Ward	Equipped Kisanana Ward office	0	0	0	Budget challenges

Table 3.24: Performance of Non-Capital Projects for the ADP period 2022/2023

Sub Programme	Project name Location	Objective/ Purpose	Output	Performance indicators	Achievement (based on the indicators)	Planned cost(Ksh.)	Actual Cost	Source of funds	Remark
							(Ksh.)		
ProgrammeName: ICT and E-Government									
Systems and applications Development	Redesign the existing County website be incorporated with enhanced online content and security	Improve service delivery and ease of interaction with citizens	Websites, subsites and portals with improved features	No. of websites, subsites and portals developed	6	3.5M	3.5M	BCG	Work in progress, 80% completion
	Supply of a virtual reality camera	Improve website content creation and provide interactive videos for the tourism portal and county website	Virtual reality camera	No. of VR cameras acquired	1	1M	1M	BCG	Delivered awaiting payment
ICT promotion and Idea Incubation	Purchase of Ajira ICT Equipment for ICT Centres	Enhanced Ajira training, Proficient and technical staff; enhance	No of Ajira Equipment purchased and distributed to the centres;	15	15	1.8M	1.8M	BCG	Equipment delivered to Baringo world best friends ICT center

		dservice delivery							
Programme Name: Administration									
Official county function	Governor	Staff welfare	1 ceremony	Successful funeral	Funeral held	-	6M	CGB	official send off of the DG
Assumption of office of the Governor	County Secretary	Fulfilling constitutional mandate	1 ceremony	Successful Assumption of office	Governor assumed office	11.0M	14.4M	CGB	Achieved
Swearing in Ceremony of the 4 th Deputy Governor	County Secretary	Fulfilling constitutional mandate	1 ceremony	Successful swearing in ceremony held	Deputy Governor sworn in	-	3M	CGB	Achieved
Presidential Thanksgiving Prayers	Governor	Promoting inter-governmental relations	1 ceremony	Successful presidential thanksgiving prayer held	Thanksgiving prayers held	-	3M	CGB	Achieved
National cohesion peace prayer and Fasting week	Governor	Promoting peaceful co-existence	7 days national prayer and fasting	Successful national cohesion prayer and fasting week held	Prayer and fasting held	-	1.2M	CGB	Achieved
Peace and community engagement meetings	Governor	Promoting peace and community cohesion	50 barazas held	Successful community engagement meetings held	Peace community engagement meetings held	10M	15M	CGB	Achieved
Project Supervision	Governor	Improved service delivery	50 project supervised	Successful project supervision held	Projects supervised	5M	6M	CGB	Achieved
Kimalel Goat Auction and cultural fare	Governor	Promoting cultural heritage and community	1 Goat auction and cultural fare held	Successful Goat auction and cultural fare held	Goat auction and cultural fare held	-	3M	CGB	Achieved

		economic empowerment							
Local and Foreign Partnership and Strategic Engagements	Governor	Enhanced local and foreign collaborations	30 strategic engagements held	Successful local and foreign engagements held	Local and foreign partnership and strategic engagements held	2.5M	4M	CGB	Achieved
Programme Name: Research, and Public Policy Services									
Research, Public Policy Analysis and Formulation Services	Technical support in the formulation of Land Use Policy		Draft County Land Use Policy	Number of policy discourse formulated	2	1.5M	0.5M	BCG	Land Use Policy and
			Research outputs generated	Number of Research outputs generated	1	1M	0	N/A	County Statistical Fact sheet, Drivers Assessment
			County Planning Framework, Strategic Plans, and Programme formulated	number strategic plans, county planning frameworks and programmes formulated facilitated	4	1M	0.5M	BCG	coordinated the development of the CIDP 3, facilitated the development of draft Own Source Generation SP, Eldama Ravine Town Municipal Charter, and review of county

									contingency plan
			Departmental Budget Formulated	number of departmental planning and budget process facilitated	3	1.5M	0.4M	BCG	Annual Budget and 1st and 2nd supplementary budget for the department established
Programme Name: Human Capital Management Services									
SP; Human Resource Management	County Head Quarter - Kabarnet	Enhanced Service delivery	4000 Staff Covered	Number of staff with Medical cover	2077	140M	Kshs 115,826,888.00 M	Ex - chequer	Under funded
	County Head Quarter - Kabarnet	Executive Medical Cover		Number of executive officers with Medical cover	41		Kshs 8,773,680.00	Ex - chequer	Under funded
	County Head Quarter - Kabarnet	Group Life Assurance /GPA cover for state officers		Number of state officers covered under GLA/GPA	0	0	0	Ex - chequer	Inadequate resources
	County Head Quarter - Kabarnet	Compliance to legal frameworks	4000 Staff Covered under WIBA	Number of Staff Covered under WIBA	50	30M	Kshs 4,252,241	Ex - chequer	Under funded. This led to non-compliance with the Work Injury Benefit Act and the County incurred over 10M compensation

									payments directed by the. Directorate of Occupational Safe & Health
	County Head Quarter - Kabarnet	Procurement of Staff Employment Identity cards	4000 Staff issued staff IDs	Number of officers issued with staff IDs	0	2M	0	Ex - chequer	Inadequate resources. Required for control and security purposes.
Human Capital Development	County Head Quarter - Kabarnet	A skills gap analysis undertaken	A skills gap report	A skills gap report generated.	0	3M	0	Ex - chequer	Inadequate resources. Necessary for informing the interventions of training & recruitment.
	County Head Quarter - Kabarnet	Staff trained	500 Staff trained	No. of Staff trained	0	2M		Ex - chequer	Inadequate resources. Necessary for enhancing the performances of individual.
	County Head Quarter - Kabarnet	Compliance to legal frameworks	Compliance of 100% NITA subscription	% rate of compliance of NITA Subscriptions	16.6% Subscriptions	17M	2.3M	Ex - chequer	Under funded. The Non-compliance led to loss of opportunity cost. The 17M entails 14.7M pending bill & 2.3M for the FY 2022/2023

Performance Management	County Head Quarter - Kabarnet	PC's Negotiated & Signed	% of PC's signed evaluated	% of PCs signed evaluated	0	0		Ex - chequer	Not implemented.
	County Head Quarter - Kabarnet	No. of PAS filled	% of PAS evaluated		0	0		Ex - chequer	Not implemented.
	County Head Quarter - Kabarnet	Performance management sensitizations to all categories of staff	Categories of staff sensitized	No. of categories	45%	2M	1M	Ex - chequer	In adequate resources allocated. All the Executive and the county Public service Board members, County Performance secretariat and champions were sensitized.
Policy and legal frameworks	County Head Quarter - Kabarnet	Support Sound legal Frameworks	10 Human Resource policies developed	Number of Policies developed	0	10 M	0	Ex - Chequer	Inadequate resources. Resulted to inadequate policy framework for Human resource operations this has led to increased litigations.

	County Head Quarter - Kabarnet	Support Sound legal Frameworks	One Career Progression guideline developed	Number of Career progression guidelines developed	0	2M	0	Ex - Chequer	Inadequate resources. Resulted to overlaps of descriptions.
Human Resource Support Services	County Head Quarter - Kabarnet	Enhance Service delivery	At least one employee satisfaction survey	Number of surveys conducted	0	0.5M	0	Ex - Chequer	Inadequate resources. Resulted to increase unresolved complains, dissatisfactions and litigations. Labour related disputes.
Human Resource information system Establishment	County Head Quarter - Kabarnet	Improved payroll management	Sensitized staff	Number of staff sensitized	0	30M	0	Ex - Chequer	Inadequate resources. Resulted to delayed to implementation of the National UHR system
			UHRI system in place	Operational UHRI System in place	0		0		
	County Head Quarter - Kabarnet	A secure and operational registry	A secure registry installed	One operational system of registry in place	0	5M	0	Ex - Chequer	Inadequate resources. Resulted to inefficiencies in registry operations.
Programme Name: Civic Education and Citizen Engagement									
Civic educated-community engagements	County wide	To enhance informed and participatory citizenry	720 public meetings	Number of forums	60 meetings	3M	500,000	CG	Underfunded

Training of Departmental civic education champions	All the department's county wide	To improve on knowledge and principles of civic education and strategies	2 focused group meeting/discussions	Number of forums	2 meetings	2M	100,000	CG	Underfunded
Development Production of IEC Materials	County wide	Enhance the dissemination of information	Quantity of IEC materials	Number of copies	5000 copies each	6M	200,000	CG	underfunded
Radio talk shows and TV talk shows and advertisements	County wide	Enhance the insemination of information and mobilization of the community and relevant stakeholders	Category of Sessions and platforms	Number of sessions and engagements	8 national 32 local	6M	50,000	CG	Underfunded
Governors round table meeting		Enhance social accountability and performance	Category of forums	Number of forums	1	2M	-	CG	underfunded

3.7.4 Payments of Grants, Benefits and Subsidies (N/A)

During the period under review the department did not receive any grants.

3.7.5 Challenges experienced during implementation of the previous ADP

During the period under the review the department experienced the following challenges which hindered smooth implementations of the planned interventions.

- i. The county has not fully benefitted from Information Communication Technology (ICT) as the requisite infrastructure has not been put in place. Majority of the county's residents have not embraced ICT apart from youth closer to urban centers and frequently use cyber cafes. There is also lack of electricity mostly in rural areas. This has aggravated further the issue of digital divide between the urban and rural population in the county. However, the increasing mobile phone penetration has ameliorated the problem because some can access internet through their mobile phones. Most public offices, learning institutions and health facilities in the county are yet to be fully connected and, therefore, there is need to ensure that the fiber-optic cabling reaches the county and all sub-county headquarters.
- ii. Inadequate staffing levels across all the departments units was also recorded as a challenge affecting the implementation of the planned interventions.
- iii. Under funding of the departmental units meant that most of the planned intervention could not be implemented due to lack of funding.
- iv. Inadequate funding- The directorate is allocated minimal funding; it makes it almost impossible to comfortably execute communications strategies.
- v. Lack of key sectoral policy frameworks i.e Human Resource Manual, Performance Management policy, communications policy, and county Branding guidelines to provide a roadmap of delivering the public information and communications mandate.
- vi. Inadequate and up to date data on risk assessment has made it challenging to identify high priority mitigation projects and allocate resource timely and effectively.
- vii. There has been inadequate communities' sensitization & awareness on disaster preparedness measures due to language barrier, high illiteracy level, poor cultural practices and dispersed population due to periodic attacked.
- viii. Limited infrastructure and poor road networks in various sub counties has hindered the timely deployment of emergency response teams and relief supplies

3.7.6 Lessons learnt and recommendations

- i. Continuous Training and staff development is a right and a requirement towards equipping and empowering staff to provide optimum service delivery thus the need for an affirmative action in budgeting on employees training and motivation.

- ii. Capital projects in the department such as the County HQs office block require a lump-sum amount to be able to kickoff.
- iii. There is need to empower the citizens and other stakeholders towards understanding the County Governments development agenda, laws, legislations and service delivery.
- iv. There is need to invest on staff mobility to enhance their fieldwork and take the County Government's services near to the people in the spirit of devolution.
- v. Adequate budgetary allocations and capacity building trainings on crisis communication and emerging media
- vi. Capacity build both government officials and community on the aspect of conducting civic education especially on emerging issues
- vii. Integrate the aspect of civic education in all the departments
- viii. Enhancing Communications staffing will enable the directorate to provide wider coverage to departments and perform more tasks efficiently and therefore plug the information gap that gives rise to rumors and fake stories.
- ix. The department to develop sustainable funding mechanism for preparedness effort, including regular training and drills for response team, procurement of essential requirement for response and public awareness campaigns.

Conclusions and Recommendations

- i. There is need to employ additional technical staffs in the various directorate
- ii. Adequate financing of the departments programme to enable effective implementation of the departmental planned interventions

3.8 INDUSTRY, COMMERCE, TOURISM, WILDLIFE, ENTERPRISES AND CO-OPERATIVES

3.8.1 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 3.25: Performance of Capital and Non-Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase Sisal machinery Kertai FCS - Kisanana	Create employment and Improve livelihood	High incomes	No. of People employed	complete	1,500,000	1,497,500	BCG
Grants to Small traders in Lembus Ward	Empower the traders	High incomes	No. of traders empowered	Ongoing	3,000,000	3,000,000	BCG
Construction of bodaboda shade (Trimionin and Kapkombe sites	General protection from the sun, rains and wind	Protection	No. of Boda Bodas engaged	Ongoing	500,000	498,000	BCG
Fencing and gates- Barwessa Mkt Sales Yard	Improve confinement of stock on sale	Protection	No. of traders engaged	complete	1,000,000	998,499	BCG
Makutano market, modern stalls and public toilet construction	Makutano market, modern stalls and public toilet construction	Market Stalls and Toilets constructed	No. constructed	complete	2,000,000	1,932,177	BCG
Bodaboda shades construction at Makutano and Gatarakwa	General protection from the sun, rains and wind	Protection	No. of Boda Bodas engaged	complete	500,000	496,828	BCG
Construction of kabiyeet boda boda shades -kipsomotwo	General protection from the sun, rains and wind	Protection	No. of Boda Bodas engaged	complete	250,000	248,414	BCG
Construction of market stalls at Kahoya Market	Improve Hygiene, Sanitation and general protection	Market Stalls constructed	No. constructed	complete	2,000,000	1,993,460	BCG

	from the sun, rains and wind						
Kipsaraman Market Fencing	Securing the market place	Market site secured	Market site fenced	complete	1,500,000	1,499,808	BCG
Completion of economic stimulus markets at Marigat, Tangulbei, Mogotio.	Improve Hygiene, Sanitation and general protection from the sun, rains and wind	Markets constructed	No. of Mkts constructed	complete	3,000,000	2,999,881	BCG
Construction of Carwash shade and Carwash Machine for Chemolingot Youth	Improve livelihoods	High incomes	Car wash shade constructed and Machine Purchased	complete	1,000,000	1,000,000	BCG
Fencing and construction of market stalls - Makutano	Improve Hygiene, Sanitation and general protection from the sun, rains and wind	Market Stalls constructed	No. of Mkts Stalls constructed	complete	2,000,000	2,000,000	BCG
Purchase of 3 Car washing Machine, 8 Water Pumps, 2 Welding Machines, 3 Public address System and Generator	Improve livelihoods	High incomes	Car washing Machine, 8 Water Pumps, 2 Welding Machines, 3 Public address System and Generator purchased	complete	2,000,000	1,998,000	BCG
Training of Cooperative Members - Marigat Ward	Empower Co-operators	Improved Co-operative management services	No. Trained	complete	1,000,000	1,000,000	BCG
Purchase of motobikes for Co-operative Societies Tirioko Ward	Improve livelihoods	High incomes	No. of Motor bikes Purchased	complete	1,500,000	1,499,340	BCG

Purchase of Posho Mills for Chepkarerat Cooperative Society, Kolowa	Improve livelihoods	High incomes	No. of Posho Mills Purchased	complete	1,900,000	1,735,600	BCG
Purchase of Motobikes for Chepkerera Cooperatives	Improve livelihoods	High incomes	No. of Motor bikes Purchased	complete	7,000,000	6,500,000	BCG
Purchase of Beehives. for Cooperatives Loyamorok	Improve livelihoods	High incomes	No. of Bee hives Purchased	complete	1,000,000	1,000,000	BCG
Capacity Building/ Training Cooperatives Ribkwo Ward	Empower Co-operators	Improved Co-operative management services	No. Trained	complete	3,000,000	3,000,000	BCG
Support to Langas Farmers Co-operative Society - Lembus Ward	Improve livelihoods	High incomes	No. of Farmers empowered	complete	1,000,000	1,000,000	BCG
Support to Eldume Cooperatives Illchamus Ward	Improve livelihoods	High incomes	No. of Farmers empowered	On going	1,200,000	1,200,000	BCG
Purchase of Extension services motorbikes, Department Staff	Improve service delivery	Improved mobility	No. of motor bikes purchased	On going	1,500,000	945,930	BCG
Installation of Floodlights at Jua Kali- Kangogo Garage Ravine Town	Increase security and service hours	Improved security and increased incomes	No. installed	complete	1,000,000	1,000,000	BCG
Grant to Lembus Ward Small scale Traders	Improve livelihoods	High incomes	No. of Traders empowered	On going	3,000,000	3,000,000	BCG
Capacity Building/ Training Traders - Kipsaraman Ward	Empower traders with business skills	Improved business management skills	No. Trained	complete	500,000	500,000	BCG
Releng and Tourism development	Improved tourism facilities	Releng Kapchumba tourist site developed	NO. of tourist sites developed	Not implemented	3,000,000.00	Inadequate funds	BCG

Ruko staff house- Rugusmukutani	Improved conservancy protection	Staff houses developed	NO. of staff houses developed	Not implemented	1,000,000.00	Not awarded	BCG
Kapicha campsite and Ecotourism centre- Kapnosgei	Improved tourism facilities	Kapicha campsite developed	NO. of campsites developed	Completed & phased	1,000,000.00	1M	BCG
Benefit Sharing	Grants to Lake Bogoria Community 10% accrued from revenue Collected	Community appreciate tourism activities and conservation	No of Beneficiaries	Community apprectaion	5,000,000.00	Depend on the Annual Revenue Collection from Lake bogoria Gate	BCG
Tourism product development	construct new reptile park within lake baringo entrance gates and provision of 5,000 litres water tank as per wildlife management regulatio and standards	increasrd revenue, Quality service, improved state of reptiles.	No of cages, No of water tanks,	Improved Reptile gauges and standard	8,000,000.00	7,500,000	BCG
Tourism product development	Creation of awareness, training, branding, ,Mapping Geo Sites	Increased Employment opportunities, Conservation status and Revenue	Increased Attraction sites, Increased global recognition (Global Geopark)	Geological sites mapped	2,000,000.00	1,800,000	BCG
Tourism product development	Development of Geo- park in all potential geological sites in the County.	Geoparks developed & branded	No. of Geo sites developed & branded.	Increase in tourism attraction sites	25,000,000	18,000,000	BCG

Tourism product development	Lake Bogoria National Reserve Development of campsites through landscaping, nature trails and signages	Tourist satisfaction, Increased Revenue and more accommodation facilities	No of KM of nature trail, No of Toilet and Availability of a Campsite	Facilities in palce	2,500,000.00	2,500,000	BCG
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Sub-Programme	Project description	Project Location	First Supplementary Budget Estimates 2022 2023	Amount Paid	Contract Sum	Balance C/F	Project Status	Remarks
Tourism product development	Implementation of lake Bogoria N.R management plan 2019-2029 on Tourism development (Marketing COVID 19 tourism recovery strategy) Community partnership(human wildlife conflict) Security and park operation/ signage, Research and development(raising Water levels)	Lake Bogoria	2,500,000	0	2,497,000	2,500,000	20%	Ongoing
Tourism product development	Construction of 3 storey Arrorin Tugensis Museum at Rondinin.	Barwessa	8,000,000	4,740,214	12,460,974.00	7,720,760.00	45%	Ongoing
Tourism product development	Construction and installation of UNESCO standards	–	25,000,000	18,000,000	18,399,999.75	399,999.75	90%	

	signage, infrastructures, and purchase of mobility land cruiser							
Tourism product development	Landscaping and Fencing of Mogotio information center	Mogotio	6,312,650	0	4,495,812.00	6,312,650	20%	Sitehanding over
Tourism product development	Construction of Ruko Staff House in Mukutani	Mukutani	1,000,000	0	998,528	1,000,000	20%	Site handing over
Tourism product development	Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	1,000,000	At payment stage	999,918.00	999,918.00	100%	Completed
Tourism product development	Construction and Branding Lake Bogoria gate and Campsites	Lake Bogoria	373,396			373,396	100%	Retention Money
Tourism product development	Tourism campsite completion, repair and drainage and Construction of septic tank	Churo	1,500,000	0	0	1,500,000	15%	Rollover
Tourism product development	Development of the County geo parks and sites	-	1,816,600	1,816,600	1,816,600	0	100%	Completed
Tourism product development	Cash transfer- Equipping of Mogotio Information Centre	Mogotio	1,808,589	0	0	1,808,589	10%	Rollover
Tourism product development	Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	Countywide	3,000,000	0	0	3,000,000	20%	Procurement
Tourism product development	Construction of Lake Baringo Reptile Park	Lake Baringo	4,000,000	4,678,824	6,472,394	1,793,570	60%	Ongoing

Tourism product development	Mapping and Branding of Geo park sites	Countywide	1,824,980	At payment stage	1,824,980	1,824,980	100%	Completed
Tourism product development	Development of Lake Baringo & Releng Tourism sites in Baringo North	Baringo North	4,000,000	0	3,976,954	3,976,954	20%	Award Stage
Tourism product development	Kapicha campsite and Eco Tourism Centre in Kisanana	Kisanana	1,000,000	0	0	1,000,000	20%	site handing over
Tourism product development	Construction and Branding Lake Bogoria gate and Campsites	Lake Bogoria	373,396			373,396	100%	Retention Money
Tourism product development	Lake Bogoria Hot spring Road	Lake Bogoria	1,149,600	0	1,149,600	0	100%	Completed
Lake Bogoria Community Grant	Grants for bursaries and community projects	Mochongoi/ Emining/ Kisanana	5,000,000	5,000,000	5,000,000	0	100%	Completed
Protection of Wildlife within their habitat	Construction of Lembus Culture and Heritage Centre	Lembus perkerra	1,300,000	0	0	1,300,000	10%	Rollover
Protection of rivers and streams	Fencing and Access Roads to those sites(Cheploch Gorge)	Ewalel chapchap	500,000	0	0	500,000	15%	Rollover

3.8.2 Payments of Grants, Benefits and Subsidies

Table 2: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
25% Lake Bogoria Grant	5,000,000	5,000,000	Community	-
Community Conservancy grants-	-	750	community	Not budgeted
-	-	-	-	-

3.8.3 Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

General challenges facing implementation of specific projects

- a) Inadequate budget allocations to support operations
- b) Lack project vehicles
- c) Uncooperative contractors.
- d) Facilitation of extension staff to promote Co-operative Societies' value addition efforts has been inadequate
- e) Shortage of extension staff
- f) Weak legal and policy framework
- g) Insecurity in some parts of the County(Curfews declared, parts Baringo North, South and Tiaty Sub-Counties)
- h) Land conflict and interest on projects sites
- i) Low funding and total lack of funding for some programmes/projects have particularly affected project outcomes. The sub-sector of environment and natural resources has no say in the outcome of the supplementary budget which has greatly affected its output and performance.
- j) Lack of office operation funds for the sub-counties
- k) Inadequate office space at the headquarter and sub-counties
- l) Inadequate transport and especially for field operations, forest and park patrols
- m) Insecurity in some parts of the County halted project implementation
- n) Human wildlife conflict with no compensation, Especially elephants and snake
- o) Lack of a dumpsites in all the sub county headquarters
- p) Lake Bogoria national Reserve boundary issue yet to be solved

Specific challenges facing implementation of specific projects

Most of the rolled-over for 2020/2021 and the 2021/2022 were because of delayed procurement processes.

Other projects such as the completion of Mogotio Tannery, Aloe Commercialization and Honey Plant in the same FY were shelved during supplementary budget

3.8.4 Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

Measures to address the challenges

challenges	Lessons learnt	Recommendations
Low staffing levels	Need for additional staff	Recruit and capacity build new technical staff
Mobility challenges	There is need for vehicles & motor bikes to enhance extension services and M& E	Acquire motor vehicles & motor bikes
Budgetary constraints	Greater impact in Trade & Co-operative development require adequate funding SME Loans & Co-op. dev. fund	-Phase projects - Resource mobilize
Litigations cases	Land ownership for project sites to be confirmed prior to implementation	Involve local leaders & community in project site identification
Weak M & E systems	Weak M& E systems affect loan repayment , quality of projects & time frames	Develop an effective & efficient M & E system
Delayed payments	Prompt payments hasten completion of projects and its quality	Plan project cycle well. Ensure efficiency of systems
Insecurity	Project implementation is delayed in insecurity prone areas	Invest in community strategy and initiate peace talks
Limitation in Business models especially under the PPP arrangements	Supportive business models are essential in implementing flagship projects	Establish an independent entity (County Corporation) to serve as a special purpose vehicle for County PPP projects
Lack of incentives for investment promotion	Wooing of investors require attractive investment incentives	Develop an investment strategy with clear incentives

3.9 EDUCATION VOCATIONAL TRAINING AND LIBRARY SERVICES

3.9.1 Sector/ Sub-sector Achievements in the ADP Year 2022/23

Key summary achievements in sector/sub-sector

- i. Development budget absorption at over 60% all the remaining 40% to be paid in quarter 1 of 2023/24FY
- ii. Supply of ECDE stationery, chalks, manilla papers, felt pens, printed class registers delivered for the first time since devolution started.
- iii. Modernization of VTC tools and equipment done and still ongoing
- iv. Increase in VTC enrolment from 1048 to 1300 courtesy of VTC bursary

3.9.2 Performance Review for the previous ADP

Table 3.26: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Programme name: ECDE						
objective: To enhance access to education						
outcome: Increased enrolment						
Sub Programme	Key Outputs	Key performance Indicators	Baseline 2022/23	Planned Targets	Achieved Targets	Remarks
Construction of ECDE classrooms	Conducive learning environment	No. of classrooms, water tanks and pit latrines constructed	799	50	79	Ward fund used to allocate more classrooms during supplementary budget
Completion of stalled ECDE Classrooms (2013-2017)	Conducive learning environment	No of classrooms Completed	21	10	6	4 ongoing
Equipping of ECDE classrooms(furniture)	Conducive learning environment	No of classrooms equipped	348	250	80	Budget to do 100 sets of furniture reduced to 5M during supp
Construction of model ECDE centres	Conducive learning environment	No of model ecde centres constructed	0	1	0	Budget expunged
ECDE teaching and learning materials	Enhance learning	No of sets delivered	220	1100	1100	All centres supplied with stationery
Programme name: VTC						
objective: To improve skills and creativity in youth						
outcome: Enhanced relevant technical skills						

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Equipping & modernizing workshops	Enhance skill acquisition	No of modern workshops constructed	2	2	1	Budget expunged for Baringo VTC modern workshop
Face-lifting of VTCs	Make vtc attractive	No of vtc face-lifted	3	2	5	More funds availed @supp
Construction of accommodation facilities	Improve accommodation	No of hostels constructed	5	2	2	done
Sports facilities	Improve sporting facilities	No of VTCs improved	14 supported with equipment	1 playing field	1 playing field	20% ongoing
Programme name: Baringo County training college - Lelian						
objective: To improve quality of teaching and learning environment						
outcome: improve quality of teaching						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Model ECDE	Conducive learning environment	No of model blocks	0	1	0	Budget expunged
Staff house	Provide accommodation of tutors	No of staff houses constructed	0	0	0	No budget
Programme name: Special programmes						
objective: To support needy and vulnerable students						
outcome: Ensure equal opportunities.						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
ECDE Meals	Enhance retention of learners	Number of pupils fed	35,300	40,000	0	13M budget reallocated
VTC Capitation	Enhance retention of vulnerable learners	No of trainees sponsored	900	1500	0	7.5M reallocated
Secondary school bursary	Enhance retention of vulnerable learners	No of students sponsored	20500	0	4441	30 M provided during supp 1&2 from school feeding, VTC capitation, model ECDE

						and CBC training to fund
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3.9.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 3.27: Performance of Capital Projects for the ADP period 2022/2023

Programme name: ECDE						
Objective: To enhance access to education						
Outcome: Increased enrolment						
Sub Programme	Key Outputs	Key performance Indicators	Baseline 2022/23	Planned Targets	Achieved Targets	Remarks
Construction of ECDE classrooms	Conducive learning environment	No. of classrooms, water tanks and pit latrines constructed	799	50	79	Ward fund used to allocate more classrooms during supplementary budget
Completion of stalled ECDE Classrooms (2013-2017)	Conducive learning environment	No of classrooms Completed	21	10	6	4 ongoing
Equipping of ECDE classrooms(furniture)	Conducive learning environment	No of classrooms equipped	348	250	80	Budget to do 100 sets of furniture reduced to 5M during supp
Construction of model ECDE centres	Conducive learning environment	No of model ecde centres constructed	0	1	0	Budget expunged
ECDE teaching and learning materials	Enhance learning	No of sets delivered	220	1100	1100	All centres supplied with stationery
Programme name: VTC						
objective: To improve skills and creativity in youth						
outcome: Enhanced relevant technical skills						

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Equipping & modernizing workshops	Enhance skill acquisition	No of modern workshops constructed	2	2	1	Budget expunged for Baringo VTC modern workshop
Face-lifting of VTCs	Make vtc attractive	No of vtc face-lifted	3	2	5	More funds availed @supp
Construction of accommodation facilities	Improve accommodation	No of hostels constructed	5	2	2	done
Sports facilities	Improve sporting facilities	No of VTCs improved	14 supported with equipment	1 playing field	1 playing field	20% ongoing
Programme name: Baringo County training college - Lelian						
objective: To improve quality of teaching and learning environment						
outcome: improve quality of teaching						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Model ECDE	Conducive learning environment	No of model blocks	0	1	0	Budget expunged
Staff house	Provide accommodation of tutors	No of staff houses constructed	0	0	0	No budget
Programme name: Special programmes						
objective: To support needy and vulnerable students						
outcome: Ensure equal opportunities.						
ECDE Meals	Enhance retention of learners	Number of pupils fed	35,300	40,000	0	13M budget reallocated
VTC Capitation	Enhance retention of vulnerable learners	No of trainees sponsored	900	1500	0	7.5M reallocated
Secondary school bursary	Enhance retention of vulnerable learners	No of students sponsored	20500	0	4441	30 M provided during supp 1&2 from school feeding, VTC capitation, model ECDE

						and CBC training to fund
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Programme name:ECDE & VTC						
objective: To improve quality of teaching and learning environment						
outcome: improve quality of teaching						
CBC training	Capacity built staff	No of teachers trained on CBC	600	1668	0	Budget expunged
Skills upgrading	Capacity built trainers	No of teachers trained	15	15	7	Ongoing
VTC policy	Approved policy on VTC	Operational policy	0	Draft	Policy approval and regulation	Not done
Support of sporting activities in VTC	Promote games activities	No of sports activities supported	0	1	1	done
QUAS reporting system	Functional quas reporting system	Functional system	0	0	0	No budget

3.9.4 Payments of Grants, Benefits and Subsidies (N/A)

This section should provide information on total payments done by the county government.

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Baringo County Scholarship and Bursary Fund	12,000,000	42,000,000	4,441 sec sch students & 1,164 VTC Trainees	30 M sec sch bursary was not initially budgeted for and was provided during the 1 st & 2 nd supplementary
VTC Capitation grants	7,590,000	0	-	The amount of 7.5 M meant for VTC grants was reallocated during the 2 nd supplementary.

3.9.5 Challenges experienced during implementation of the previous ADP

The main challenges experienced centered on budgeted funds reallocated during the supplementary budget yet the projects were on going and it became a big problem during payments while the projects were awarded procedurally. There were such projects like fencing of Tugumoi VTC, Kerio Valley VTC, Siloi, Kaplelechwa, Lombogishu and Chepsoiyo ECDEs among others.

3.9.6 Lessons learnt and recommendations

The key lesson learnt is the manner in which the county assembly makes budget cuts during the supplementary even on projects whose contracts are ongoing jeopardizing the departments' during payment of the submitted vouchers. Further, programme like the Secondary School Bursary (Kshs 30 M) was not in the initial budget but had to be provided for during the supplementary budgets. In the process, other crucial programmes were sacrificed like the training of ECDE teachers on CBC(12M) and the school feeding (13M), text books (5M).

Recommendations and Way forward

The department of Treasury and Economic Planning should ring fence and jealously guard the funds for projects that have been awarded and consult the concerned department when proposing for changes or reallocations.

The department is highly recommending that ward based funds can be used to provide for secondary school bursaries based on their needs and leave the department to focus in funding the devolved functions of ECDE, VTC and Library Services as envisaged in the constitution.

3.10 WATER, SANITATION, IRRIGATION, ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND MINING SECTOR

3.10.1 Review of Implementation of the Previous Annual Development Plan 2022/2023

Approved budget allocation for the department in FY 2022/2023 was Kshs. 151,069,197 to finance both Recurrent and Development expenditure. The First supplementary Budget was reduced to Kshs. 139,240,329. In the second Supplementary, the budget was further reduced to Kshs. 120,363,711. Of the allocation in the second Supplementary, Environment, Conservation and Management was allocated Kshs. 20,104,500, Climate Change matching Fund Kshs. 31,000,000 and Tourism and Wildlife Kshs. 69,259,211.

The total Recurrent for the department was Kshs. 14,651,809. The total expenditure for Environment, Natural Resources, Climate Change and Mining was Kshs. 51,104,500

The overall budget in the ADP the Department of Environment, Natural Resources, Climate Change, Mining, Tourism and Wildlife, was Kshs 514, 300, of which Kshs 372,800,000 was allocated to Environment, Natural Resources, Climate Change and Mining and the balance of Kshs 141,500,000 was for Tourism and wildlife.

The table below provides the performance of the department (Environment, Natural Resources, Climate Change and Mining) during the previous year of 2022/2023:

Table 3.27: Review of Sector Programmes Performance-Delivery of Outputs / KPI/ Targets: (environment, natural resources, climate change and mining)

Sub-programme	Key Outputs	Key performance Indicator	Baseline 2021/2022	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
Programme Name: General Administration Planning and Support Services						
Programme Objective: To improve service delivery						
Outcome: To provide policy and legal framework for efficient and effective management of the environment						
General Administration, Planning and Support Services	Policy, legislations & regulation developed	Number of policies/regulations Formulated and gazetted and reviewed	3	2	3	Climate change Act,2022 Climate change fund regulations 2023 Climate Change action plan 2023-2027
Formation and Strengthening of climate Change and Environment Committees.	climate Change and Environment Committees strengthened	NO of climate Change and Environment Committees strengthened.	1	1	31	CEC trained & operation guidelines developed 30 Ward climate change planning committees formed.
Procurement of field operations vehicle	Field operations vehicle purchased	NO of field operations vehicle	0	1	0	Funds not allocated
Programme Name: : Environmental Conservation and Management						
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County						
Outcomes: Improved livelihoods aimed at achieving vision 2030						
Development of Solid waste management facility/Equipment.	Solid waste management facility/Equipment developed	NO. of Solid waste management facilities Developed	1	2	0	Land issues
	SW facilities (Litter bins) supplied	No. of litter bins supplied and installed	200	300	0	No budgetary allocation
	Eco toilet/public toilet developed	NO. of Eco toilet/public toilet developed	6	1	1	Lake Bogoria National Reserve eco toilet completed but requires septic and an elevated water supply.

	Transfer stations supplied.	No. of transfer stations supplied	1	2	0	No budgetary allocation
Urban/Town greening	Public park established	NO. of Public parks established	2	1	1	Mogotio public park and is phased
Name of Programme: Natural resource conservation and management						
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.						
Outcome: Sustainable development						
Implementation of Devolved forestry functions (TIPS)	Woodlots established in schools	NO. of woodlots established	0	2	0	No Budgetary allocation.
	Trees planted in forested areas, farms & schools	NO. of Trees planted in forested areas, farms & schools	700,000	2,000,000	650,000	Low budgetary allocation, Prevailing climatic conditions. Achievement includes partners' contributions
	County Tree nurseries established	NO of Tree nurseries established	3	2	0	No Budgetary allocation.
	Community forests protected & conserved	No of community forests conserved and protected	1	2	0	No Budgetary allocation
	CFA formed	No of CFAs Formed	1	2	0	
	PFMP prepared	No of PFMP prepared	1	2	0	
Catchment, wetland & spring protection	Catchment, wetlands & springs conserved	NO. of sites conserved	42	4	2	Low budgetary allocation
	Invasive species controlled	NO. of wards with invasive species (<i>Prosopis juliflora</i>) managed	0	3	0	No Budgetary allocation
	Riparian area protected and conserved	Area of riparian protected and Conserved.	1	3	0	No Budgetary allocation
Soil and water conservation	Soil erosion controlled	NO. of sites/ Area conserved	18	3	0	No Budgetary allocation
Renewable energy	Improved energy saving devices promoted and adopted	NO. of technologies & improved energy saving devices promoted	1330	0	0	No Budgetary allocation

	Renewable energy technologies promoted and adopted	No of renewable energy technologies promoted and adopted	0	1	0	No Budgetary allocation
Programme Name:	Climate Change Actions					
Programme Objective	To promote climate change mitigation and adaptation in the county.					
Outcome	Increase community adaptive capacity and resilience to climate change effects:					
Capacity building on climate change	Community members sensitized	No. of community sensitization meetings held	240	72	45	Low Budgetary allocation.
	Community members trained	No. of trainings held	50	50	30	Low budgetary allocation
	Climate Change education materials developed and used	No. of climate change education materials developed	5	5	0	No budgetary allocation

3.10.2 Sector/ Sub-sector Achievements in the ADP Year 2022/23

Key summary achievements in sector/sub-sector

Details of the achievements should be presented in table 1 below..

Table 3.28: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Sub program	Key outputs	Key performance indicators	Baseline2021/2022	Planned targets	Achieved targets	Remarks
Programme: Irrigation infrastructure development						
Objective: To increase land under irrigation						
Outcome: Increased land under irrigation						
Construction of Irrigation infrastructure	Provision of adequate water in 7 irrigation project	Volume of water availed for irrigation	No of irrigation projects done	7	2	5 projects were funded and the balance of have been handed over to the contractor for implementation
Programme: Water resource development and supplies management						
Objective: To provide an effective and efficient water supplies services						
Outcome: Improved access to clean and safe drinking water						

Construction of water pans	47No of water pans constructed/rehabilitated	No of water pans constructed/rehabilitated	Increase number of HHs accessing water	47	37	37 completed 10 are ongoing
Program Name: Drilling and Equipping of boreholes						
Objective: increase of water coverage						
Outcomes: number of borehole drilled/Equipped						
Drilling and equipping of boreholes	142 No.of boreholes drilled and Equipped	No.of boreholes drilled and Equipped	Increase number of HHs accessing water	142	117	117Complete. 25 Awarded Ongoing
Rehabilitation of water supplies	21 NO Rehabilitation of existing water supplies	No.of water supplies rehabilitated and functionaly	No of water supplies operational			12 NO are complete 9 are ongoing
Program Name: Sanitation						
Objective: To improve sanitation and hygiene in major towns						
Outcomes: improved sanitation and hygiene						
Designing and construction of sewerage systems	Design and and construct 4 sewerage systems	No.of sewerage systems constructed	No.of HHs and Towns connected to sewer lines	4	0	1 stalled
Programme: Water resource development and supplies management						
Objective: To provide an effective and efficient water supplies services						
Outcome: Improved access to clean and safe drinking water						
Survey and drilling of boreholes	No.of boreholes drilled	No.of boreholes drilled	No.of boreholes drilled			
Program Name: Rain harvesting roof catchment water harvest						
Objective: To reduce institutional water demand						
Outcomes: Improved access to clean and safe drinking water						
Installation of roof catchment structures	30 No of roof catchment structures	No. of institutions with roof catchment structure installed	12No.of roof catchment system	30		12 schools was installed with cutters and plastic tanks done by self help africa
Programme : General Administration, Planning and Support Services						
Objective: To ensure effective and efficient water supplies services						
Outcome: Improved service delivery						
General Administration,	Policy, legislations & regulation developed	Number of policies/regulations	3	2	3	

Planning and Support Services		Formulated and gazetted and reviewed				
Formation and Strengthening of climate Change and Environment Committees.	climate Change and Environment Committees strengthened	NO of climate Change and Environment Committees strengthened.	1	1	31	Formation and Strengthening of climate Change and Environment Committees.
Procurement of field operations vehicle	Field operations vehicle purchased	NO of field operations vehicle	0	1	0	Procurement of field operations vehicle

Programme Name: Environmental Conservation and Management

Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County

Outcomes: Improved livelihoods aimed at achieving vision 2030

Sub program	Key outputs	Key performance indicators	Baseline 2021/2022	Planned targets 2022/23	Achieved targets 2022/23	Remarks
Development of Solid waste management facility/Equipment	Solid waste management facility/Equipment developed	NO. of Solid waste management facilities Developed	1	2	0	Land issues
	SW facilities (Litter bins) supplied	No. of litter bins supplied and installed	200	300	0	No budgetary allocation
	Eco toilet/public toilet developed	NO. of Eco toilet/public toilet developed	6	1	1	Lake Bogoria National Reserve eco toilet completed but requires septic and an elevated water supply.
Urban/Town greening	Public park established	NO. of Public parks established	2	1	1	Mogotio public park and is phased

Name of Programme: Natural resource conservation and management

Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.

Outcome: Sustainable development						
Implementation of Devolved forestry functions (TIPS)	Woodlots established in schools	NO. of woodlots established	0	2	0	No Budgetary allocation.
	Trees planted in forested areas, farms & schools	NO. of Trees planted in forested areas, farms & schools	700,000	2,000,000	650,000	Low budgetary allocation, Prevailing climatic conditions. Achievement includes partners' contributions
	County Tree nurseries established	NO of Tree nurseries established	3	2	0	No Budgetary allocation.
	Woodlots established in schools	NO. of woodlots established	0	2	0	No Budgetary allocation.
Catchment, wetland & spring protection	Catchment, wetlands & springs conserved	NO. of sites conserved	42	4	2	Low budgetary allocation
	Invasive species controlled	NO. of wards with invasive species (<i>Prosopis juliflora</i>) managed	0	3	0	No Budgetary allocation
	Riparian area protected and conserved	Area of riparian protected and Conserved.	1	3	0	No Budgetary allocation
Soil and water conservation	Soil erosion controlled	NO. of sites/ Area conserved	18	3	0	No Budgetary allocation
Renewable energy	Improved energy saving devices promoted and adopted	NO. of technologies & improved energy saving devices promoted	1330	0	0	No Budgetary allocation
	Renewable energy technologies promoted and adopted	No of renewable energy technologies promoted and adopted	0	1	0	No Budgetary allocation
Programme Name: Climate Change Action						
Objective: To promote climate change mitigation and adaptation in the county.						

Outcome: Increase community adaptive capacity and resilience to climate change effects:						
Capacity building on climate change	Community members sensitized	No. of community sensitization meetings held	240	72	45	Low Budgetary allocation.
	Community members trained	No. of trainings held	50	31	31	
	Climate Change education materials developed and used	No. of climate change education materials developed	1	2	1	Low Budgetary allocation.
	Community members sensitized	No. of community sensitization meetings held	240	72	45	Low Budgetary allocation.

3.10.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

In the review period 2022/23 the environment and natural resources budget was characterised by low budgetary allocation for capital projects. This greatly affected performance on the implementation of capital projects. The performance for implementation of non-capital projects was high due to collaborations with partners. The sub sector of climate change, environment and natural resources was able to undertake trainings and sensitizations in all the wards reaching more than 700 community members with diverse livelihoods. Details are as indicated in the table below.

Table 3.28: Performance of Capital Projects for the ADP period 2022/2023 (Water)

Programme Name: General Administration, Planning and Support Services					
Objective: To ensure effective and efficient water supplies services					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General administrative services	New Staff Employed	No. of staff employed	3	0	
	Staff capacity Building (short courses) attended	No. of staff trained			
	Water staff Capacity Building on water management	No. of Staff trained	10	10	Trained by davis and shirtlift
	Laptops and Computers procured	No. of laptops procured	6	0	budgeted
	Ground water investigations Tara meter Procured and installed	No. of Tara meter procured	5	1	Awarded
	Water survey and engineering software's Purchased, supplied and installed	No. of software Purchased, supplied and installed	2	0	budgeted
Programme Name: Water resource development and supplies management					
Objective: To provide an effective and efficient water supplies services					
Outcome: Improved access to clean and safe drinking water					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1: Water policy and management	Water Policy developed & operationalized	Water policy in place	1	1	ongoing
	Formulation, publication and implementation of the county irrigation strategy	No. of functional and operational County Irrigation strategy documents produced	0	0	
	County irrigation master plan formulated, published and implemented	No. of County Irrigation master plan	0	0	

		developed and operationalized			
SP2: Water resource management and storage	Spring Protected	No. of springs protected	6	6	achieved
	Gravity/Pumping Schemes Developed	No. of gravity /pumping schemes developed	20	15	5 are Ongoing
	Pipeline extensions, upgraded/expanded & repaired	Length in km	150	110	ongoing
	Water supply infrastructure upgraded/improved/rehabilitated	No. of water supply facilities and systems rehabilitated/ improved	60	50	ongoing
	Sanitation facilities developed	No. of sewerage facilities developed	4	0	No budget
	New Boreholes Sited, drilled & Equipped	No. of boreholes drilled & equipped	132	132	Supported by county rig
	Boreholes Rehabilitated/Upgraded	No. of boreholes rehabilitated /upgraded	50	46	Using county Rig (TPU)
	Water pans Constructed	No. of Water pans Constructed	47	47	Achieved
	Water pans De-silted	No. of Water pans De-sited	11	11	Achieved
	Small dam constructed	No. small dams constructed	1	0	
	Plastic tanks Purchased & installed for institutions	No. of Tanks installed	100	30	
	Masonry storage tanks Constructed	No. of tanks constructed	38	30	ongoing
	Site, survey & design of small & medium dams	No. dams surveyed & designed	2	0	Need more resources
	Water pans & Large water projects Surveyed, feasibility Studies done	No. water pans surveyed & designed	2	0	Need more resources
	New Water pans Sited, surveyed & designed	No. of new water pans	47	47	completed
	Land banks for some of the existing and future potential water facilities sites Purchased	No. of sites/ landmarks acquired for water facilities	12	4	

		No. sites/acreage acquired for sewerage facilities	2	1	Need more resources
	Community water management committees Capacity build	No. of Committee members trained	150	100	Done by kscap,kdsp and acted
	Drilling Rig operationalized and maintained	No. of Drilling Rigs operation and maintained	1	1	operational
	Water Supplies systems Supported	No. of water systems supports	30	25	
	New water staff houses and offices Constructed	No. of new staff houses and offices constructed	2	0	Need funding
	Water staff houses and offices Renovated	No. of houses/ Offices Constructed	6	0	Need funds
	Land for ward/ Sub-County Water Offices Acquired	No. of sites/Acreage acquired	3	0	Need funding
	Water Treatment plant Established	No.of water treatment plants Established	1	0	Need more funds

Programme : Irrigation infrastructure development

Objectives: To increase Land under irrigation

Outcome: Increased land under irrigation

Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 3.1 Irrigation Infrastructure development and management	CIDU and CIDCC established and operationalized	No. functional and operational CIDU in place	1	1	CIDCC not yet
	Irrigation projects surveyed and mapped	No. of irrigation schemes surveyed and mapped	27	26	ongoing
	Database of functional and operational irrigation schemes	No. of Irrigation Schemes in data base	27	0	To begin
		No. of irrigation databases	1	0	To begin

		established & operationalized			
	Carry out a feasibility and sustainability study of all irrigation schemes for possible resourcing	No. of feasibility studies and irrigation projects ready for resource mobilization	10	13	Need more resources
	Irrigation scheme management committees trained	No. of Irrigation Committee trained	27	0	Need more resources
	Rehabilitation and maintenance of irrigation schemes	No. of irrigation schemes rehabilitated / acreage of land under irrigation	10	1	Need more resources
	Storage facility established	Volume of water storage facility/ No. of acres under irrigated production	50	0	Need more resources
	Field water supply schedule design, clustering and scheme management trained	No. of acres under irrigated production	60	0	Need more resources

Programme Name: Environmental Conservation and Management					
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County					
Outcomes: Improved livelihoods aimed at achieving vision 2030					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Development of Solid waste management facility/Equipment	Solid waste management facility/Equipment developed	NO. of Solid waste management facilities Developed	2	0	Land issues
	SW facilities (Litter bins) supplied	No. of litter bins supplied and installed	300	0	No budgetary allocation
	Eco toilet/public toilet developed	NO. of Eco toilet/public toilet developed	1	1	Lake Bogoria National Reserve eco toilet completed but requires septic and an

					elevated water supply.
Urban/Town greening	Public park established	NO. of Public parks established	1	1	Mogotio public park and is phased
Name of Programme: Natural resource conservation and management					
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.					
Outcome: Sustainable development					
Implementation of Devolved forestry functions (TIPS)	Woodlots established in schools	NO. of woodlots established	2	0	No Budgetary allocation.
	Trees planted in forested areas, farms & schools	NO. of Trees planted in forested areas, farms & schools	2,000,000	650,000	Low budgetary allocation, Prevailing climatic conditions. Achievement includes partners' contributions
	County Tree nurseries established	No. of Tree nurseries established	2	0	No Budgetary allocation.
	Woodlots established in schools	NO. of woodlots established	2	0	No Budgetary allocation.
Catchment, wetland & spring protection	Catchment, wetlands & springs conserved	NO. of sites conserved	4	2	Low budgetary allocation
	Invasive species controlled	NO. of wards with invasive species (<i>Prosopis juliflora</i>) managed	3	0	No Budgetary allocation
	Riparian area protected and conserved	Area of riparian protected and Conserved.	3	0	No Budgetary allocation
Soil and water conservation	Soil erosion controlled	NO. of sites/ Area conserved	3	0	No Budgetary allocation
Renewable energy	Improved energy saving devices promoted and adopted	NO. of technologies & improved energy saving devices promoted	0	0	No Budgetary allocation
	Renewable energy technologies promoted and adopted	No of renewable energy technologies promoted and adopted	1	0	No Budgetary allocation
Programme Name: Climate Change Action					
Objective: To promote climate change mitigation and adaptation in the county.					
Outcome: Increase community adaptive capacity and resilience to climate change effects:					

Climate change resilient and low carbon emission investment projects	Increased community resilience to climate change risks & reduction in GHG emissions	No of climate change adaptation and mitigation projects implemented	9	4	Low budgetary allocation, land issue
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3.10.4 Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

- Few and aging technical staff. Many technical staff have retired without replacement and the ones remaining are growing old
- Few and aging vehicles in the department. As a result, the Department had constraints in implementation of the planed Water Projects - data collection and supervision
- Lack of Department Guiding Policy – The Water Department so far does a guiding policy
- Allocation does not match the proposed project activities
- Delays in disbursement of funds for planning and design of projects, hence delay in data collection and development of Bill of Quantities consequently procurement

3.10.5 Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- Human capital is key in project implementation
- Preparation of BOQs must be precede funding for logical completionand/or phasing of projects
- Mobility is essential for effective and efficient M&E
- Adequate budgeting is required
- Public participation is essential
- There is need to carried out capacity building for contractors within Baringo county
- Training of staff on procurement procedures
- Pre/tender site visit for bidder should be mandatory

Recommendations and Way forward

- Department to adequately prepare for anticipated risk that may affect projects implementation. E.g floods,droughts etc
- To ensure project sustainability there is need to consider building capacity of project management committees PMCs through training and facilitation
- The department to allocate adequate budgets for projects to avoid stalled project and value for money
- Strengthen and facilitate the department ME to facilitate learning and lessons learnt
- To enhance public and stakeholders participation from the start of project to the end
- Formulate and implement supportive policies and regulation for allocation of percentage of resources for maintenance for a specific period

CHAPTER FOUR

SECTOR DEVELOPMENT PRIORITIES AND STRATEGIES

4.0 TRANSPORT & INFRASTRUCTURE -

4.1.0 Sector Strategic Priorities in the period 2024-2025

Introduction

Energy sub-sector

The energy sub sector is geared towards providing renewable and sustainable energy required to accelerate economic growth and development by the year 2030 through implementation of flagship and other development Programmes.

The Sub-sector strategic objective is to develop and improve access to quality, reliable and affordable energy. The main sources of energy in Baringo County are electricity, solar energy, LPG, biogas, paraffin, charcoal and firewood. Lack of access to clean sources of energy is a major impediment to development.

The sub-sector is responsible for renewable energy promotion and development; thermal power development; oil and gas exploration; oil/gas and minerals capacity development; rural electrification programme and street lighting; energy regulation, security and conservation; and fossil fuels exploration and development as well as to mobilize resources for research and development of alternative energy sources.

Transport and Public Works Sub-Sector

The sub-sector is Comprised of County Mechanization and Machineries Management, Rural and Urban Roads Development and County Public Works. The sub-sector is responsible for: County roads development, County infrastructure management and supervision, policy development and management; marine & rail management; standardization and maintenance of roads; mechanical and transport services; enforcement of axle load control and inspection; materials testing and advice on usage; standardization of vehicles, plant and equipment; protection of road reserves and maintenance of air strips and car parks.

The Sub-sector strategic objective is to build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county. It also provides technical assistance including monitoring and evaluation of all infrastructural projects in the County.

Vision

To make communication, Infrastructure and Energy access memorable and sustainable.

Mission

To build an efficient and reliable transport, communication and other public infrastructure while promoting innovations in energy and information communication technologies.

4.1.1 Sector Goals and Strategic Objectives

To build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county.

To provide technical assistance including monitoring and evaluation of all infrastructure projects in the County

To exploit available energy sources, access and promote technological advances which involve use of clean renewable energy and technological innovations

To develop communication infrastructure, capacity and information systems

To develop sound policy, legal and institutional framework for the sector

4.1.2 Sector development needs, priorities and strategies

Table 4.1: Sector development needs, priorities and strategies

Strategic Objectives	Priority	Strategies
Increase rural road network	Enhance accessibility in Rural areas	Identify crucial areas isolated from the existing road network and ensure that roads opened are geared towards linking to key socio-economic hubs.
Improve lifespan of existing rural road network	Maintain good and climate proof rural road Network	Carry out intensive programmes to improve earth roads to gravel roads. Plan for periodic maintenance of roads as soon as they are opened.
Improve safety of road network	Provide safe and reliable passage across water bodies and irregular land surface	Integrating crossing structures into all road construction projects
Increase bituminous road network	Decongest and expand the County Urban Centers and spur economic development.	Inclusion of upgrading and maintenance of bitumen roads in each financial year
Improve sanitation and urban roads sustainability	Improve drainage and urban roads sustainability	Integrate provision of drainage systems into all road construction projects
Improve County preparedness and resilience to Disaster Risk Management	Increase the County Machineries fleet and its management	Acquire additional number of plant machineries and vehicles Establish an automated fleet management system
Improve efficiency of maintenance of county machines and vehicles	A centralized cost effective and efficient maintenance system for county machineries and vehicles	Establish a county vehicle and machinery maintenance workshop
Establish a safe and efficient County public transport system framework	Organized and effective public transport system in the county	Formulate policies and bills that will put in place a framework for the organization and streamlining of operation of public service vehicles

4.1.3 Sub-sector key stakeholder’s roles and responsibilities in project/program formulation and implementation.

Table 4.2: Sub-sector key stakeholder’s roles and responsibilities

Stakeholder	Roles
The National Treasury	The National Treasury’s main role is to finance sector priorities and projects. Further, the National Treasury plays a regulatory and facilitative role. In addition, the National Treasury streamlines tax regimes and other levies in the Sector.
Ministry of Transport Ministry of Energy and Petroleum Ministry of ICT	Development of policy and regulations to guide the department and support the development of county infrastructure
Other county government sectors	The function and powers of the county governments in this sector as per fourth schedule of the Kenyan constitution include: County transport including county roads, public road transport and ferries and harbors, excluding the regulation of international shipping and matters related thereto; and in the ICT sub sector cinemas, video shows and hiring.
Neighbouring Counties	Supporting the county’s development agenda through provision of market for its products
SAGAS and AGAS	state corporations established by various acts of parliament and regulations
Information, Communications, Technology Authority (ICTA)	The Authority is tasked to; Develop and position Kenya as a preferred ICT destination in Africa; Develop and promote competitive ICT industries in Kenya; Develop world class Kenya ICT institutions; Increase access and utilization for ICT; Promote e-government services; Roll out digital Government initiative and; Provide and ensure quality and standards in ICT industry.
Kenya Urban Roads Authority (KURA)	KURA was enacted by CAP 408 of 2007 as being responsible for development, management and maintenance of all urban roads within cities and municipalities.
Kenya Rural Roads Authority (KeRRA)	KeRRA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of all rural roads classified as D, E and unclassified roads as per the first schedule of the Kenya Roads Act, 2007.
Kenya National Highways Authority (KeNHA)	KeNHA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition, the authority advises the Ministry on technical issues such as standards, axle load, research and development
Rural Electrification Authority (REA)	REA was established under section 66 of the Energy Act of 2006 as a body corporate with the principal mandate of extending electricity supply to rural areas, managing the rural electrification fund, mobilizing resources for rural electrification and promoting the development and use of renewable energy.
Kenya Power & Lighting Company Limited (KPLC)	KPLC is a State Corporation established by The Electric Power Act CAP 314 (Revised 1986) with a mandate of purchasing electrical energy in bulk from KenGen and other power producers and carries out transmission, distribution, supply and retail of electric power.
Private Sector	The private Sector plays a crucial role in the provision of infrastructure facilities and services either fully private or through Public-Private Partnerships.

Stakeholder	Roles
CSO and FBOs	Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation, and monitoring and evaluating the Sector's programmes and activities.
County Assemblies and National Assemblies	The County Assembly plays a key role in the approval of Sector policies and enactment of enabling legislations.
Academic Institutions	Academic institutions engage with the Sector by providing expertise, professionals, human capacity building, promotion of science and technology and transfer of new innovations. Academic Institutions also support collaborative research and programme development besides collaborating with the Sector on policy guidelines, formulation and building of synergies.
General Public	Participating in charting the development strategy of the county and scrutinizing the performance of the county
National Construction Authority (NCA)	The National Construction Authority is a Parastatal established by the National Construction Authority Act No. 41 of 2011 with a mandate to oversee the construction industry and coordinate its development.
Geothermal Development Company Limited (GDC)	GDC was incorporated in 2008 by Energy Act No 12 of 2006. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

Table 4.3: Summary of Sector/ Sub-sector Programmes FY 2024/2025

Programme Name: General Administration, planning and support services						
Objective: To provide effective, efficient transport, public works and energy services						
Outcome: Improved service delivery						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP1.1: General administrative services	Staff trained	No. of Staff trained	10	38	10	8
	Policies and regulations developed/operationalized/reviewed	No. of policies and regulations developed/operationalized/ reviewed	-	1	-	1
	Vehicles procured and maintained	No. of Vehicles procured and maintained	8	1	1	1
SP 1.2 Infrastructural development	Departmental office completed	No. of Office completed and operationalized	3	1	-	-
SP 1.3: Systems development and Management	Transport management systems developed and maintained	Number of transport management systems acquired and operationalized	-	1	-	-
Programme Name: Road Infrastructure Development						
Objective: To provide effective climate-proof road transport infrastructure						
Outcome: Improved access to climate-proof all weather and bitumen road standard						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP 2.1: Rural Roads development maintenance	Rural roads network developed	No. of Kms of roads developed	4,060	200	200	200
	Climate-proofed rural road network maintained	No. of Kms of roads maintained	3,545	400	400	400
SPN2.2: Urban roads development and maintenance	Urban roads upgraded to bitumen	No. of Kms of roads upgraded to bitumen	9.4	6	8	9
SP2.3: Bridges and Structures Development	Bridges and structures constructed	No. of bridges and structures constructed	43	5	7	8

SP 2.4: Bus parks and parking bays	Bus parks and parking yards established	Number of Bus parks and parking yards established	5	1	-	1
SP2.5: Drainages Systems	Drainage systems and structures constructed	No. of KMs of drainage systems and structures constructed	1	3	3	3
SP2.6: County Mechanical & Transport Management	Machineries acquired	No. of county machineries acquired	40	1	1	2
	Centralized and effective machinery and transport management system installed	No of Centralized County transport management system installed	-	1	-	1
	County modern and well equipped repairs and maintenance workshops established	No. of established county Modern & well equipped repairs & maintenance workshops	-	-	1	1
	Policy and bills formulated	No. of Policy and bill formulated	-	-	-	1
Programme Name: Public works development						
Objective: To ensure compliance in public works development and other public works services						
Outcome: Enhanced Compliance in public works services						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP 3.1: Building & construction standards	Buildings constructed /maintained and standardized	No. of buildings constructed/maintained and standardized		200	250	300
SP 3.2 Stakeholders engagement and sensitization	Stakeholders sensitized	No. of stakeholders sensitized		1	-	1
Programme Name: Energy Access Infrastructure Development						
Objective: To promote the use of available energy sources and enhance clean renewable energy						
Outcome: Universal Access to affordable, reliable, sustainable and modern energy						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26

SP4.1:Street Lighting	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	124	40	50	50
SP4.2 :Rural Electrification	Households and institutions with access to electricity connected	Number of households and institutions connected to electricity	10,000	5,000	6,000	8,000
SP 4.3 Solar energy development	Households and institutions connected with solar energy	No. of institutions and Household connected		500	500	500
Programme Name: Air and Marine Transport						
Objective : To promote air and marine transport services						
Outcome: Efficient and Safe Transport Services						
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
Air strip Transport Services	Air strip development and Maintained	No. of Air strip developed and Maintained		-	1	-
Marine Transport Development	Landing beach developed	No. of land beach developed		-	2	-
	Marine Transport vessels Procured	No. of marine transport vessels Procured		-	-	1

4.1.4 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 2a and 2b and annexed.

4.1.5 Sector/Sub-Sector Programmes

Table 4.4: Capital projects for the FY 2024/2025 – Transport & Infrastructure

Programme Name: Road Infrastructure Development										
Sub Programme	Project name Location (Ward/Sub	Description of activities	Green Economy consideration/	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

	county/ county wide)		SDGs mainstreaming							
Rural Roads development maintenance	All wards	Road opening	SDG 9.1	500M	BCG	2024-2025	No. of Kms of roads developed	200 Km	New	Department of Roads, Transport, Infrastructure and Public Works
Rural Roads development maintenance	All wards	Road maintenance	SDG 9.1	1120M	BCG	2024-2025	No. of Kms of roads maintained	400 Km	New	Department of Roads, Transport, Infrastructure and Public Works
Urban roads development and maintenance	All sub counties	Upgrading to bitumen	SDG 9.1,11.2,	288M	BCG	2024-2025	No. of Kms of roads upgraded to bitumen	8 Km	New	Department of Roads, Transport, Infrastructure and Public Works
Bridges and Structures Development	Countywide	Construction of footbridges and box culverts	SDG 9.1	91M	BCG	2024-2025	No. of bridges and structures constructed	7	New	Department of Roads, Transport, Infrastructure and Public Works
Drainage Systems	All sub counties	Construction of drainage systems	SDG 9.1,11.2,	21M	BCG	2024-2025	No. of KMs of drainage systems and structures constructed	3 Km	New	Department of Roads, Transport, Infrastructure and Public Works
County Mechanical & Transport Management	Headquarters	Acquiring road construction machinery	SDG 9.1	20M	BCG	2024-2025	No. of county machineries acquired	1	New	Department of Roads, Transport, Infrastructure

										and Public Works
County Mechanical & Transport Management	Headquarters	Establishment of County repairs and maintenance workshop	SDG 9.1	26M	BCG	2024-2025	No. of established county Modern & well equipped repairs & maintenance workshops	1	New	Department of Roads, Transport, Infrastructure and Public Works
Programme Name: Energy Access Infrastructure Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/ SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Street Lighting	County wide	Installation of street lights and floodlights	SDG 7.1	18M	BCG	2024-2025	Number of street lights and floodlights installed and operational	50	New	Department of Roads, Transport, Infrastructure and Public Works
Programme Name: Air and Marine Transport										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/ SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Air strip Transport Services		Construct air strip	SDG 9.1	10M	BCG and partners	2024-2025	No. of Air strip developed and Maintained	1	New	Department of Roads, Transport, Infrastructure and Public Works and partners
Marine Transport Development		Construct landing beach	SDG 9.1	100M	BCG and partners	2024-2025	No. of land beach developed	2	New	Department of Roads,

										Transport, Infrastructure and Public Works and partners
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Table 4.5: Non-Capital Projects for the FY 2024/25 Transport & Infrastructure

Programme Name: General Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/ SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
General administrative services	Headquarters	Staff Capacity Development	SDG 9.1	10M	BCG	2024-2025	No. of Staff trained	3	New	Department of Roads, Transport, Infrastructure and Public Works
General administrative services	Headquarters	Acquiring department site supervision vehicle	SDG 9.1	6M	BCG	2024-2025	No. of Vehicles procured and maintained	1	New	Department of Roads, Transport, Infrastructure and Public Works
Programme Name: Public works development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/ SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Building & construction standards	County wide	Ensure construction projects are in compliance with approved building standards	SDG 9.1	1M	BCG	2024-2025	No. of buildings constructed/ maintained and standardized	250	New	Department of Roads, Transport, Infrastructure and Public Works

4.1.6 Cross-sectoral Implementation Considerations

Table 4.6: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Road Infrastructure Development	All Sectors	Roads Infrastructure Development is the basic requirement that supports All Sectors in Service Delivery	Designs omitting Communication Channels Disasters	Adequate Funding; Capacity development Infrastructure integration Software Integration and Maintenance Use of genuine Software's
	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market Centre's and parking bays along the roads
	County Assembly	Allocate adequate resources for Road Infrastructure Development.	Under-resourced Road Infrastructure Development.	Adequate allocation of resources; Establishment of climate proof infrastructure
Public works development	All Sectors	Public works Development is the basic requirement that supports All Sectors in Service Delivery	Understaffing Lack of equipment	Adequate funding Staff recruitment
	County Assembly	Allocate adequate resources for Road Infrastructure Development.	Under-resourced public works development.	Adequate allocation of resources; Establishment of climate proof infrastructure
Energy Access Infrastructure Development	Urban and Town Planning Town Management National Transport Safety Authority	Street, flood lights and electric connectivity to people	Vandalism and pulling down of energy access infrastructure	Climate proof infrastructure

4.1.7 Resource Allocation

Proposed budget by Programme

Table 4.7: Summary of proposed budget by programme

Programme	Amount (Ksh.)
General Administration, Planning and Support Services	9m
Road Infrastructure Development	2,066m
Public works development	1m
Energy Access Infrastructure Development	188m
Air and Marine Transport	110m
Total	2,374m

Proposed budget by Sector/ sub-sector

Table 4.8: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.) in Million	As a percentage (%) of the total budget
Transport and Infrastructure	2,374m	
Total		

4.1.8 Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which needs to be reviewed or developed to spur county economy.

The county should concentrate on the development of high economic impact projects and improve on the maintenance of the existing infrastructure.

Legal provisions for the demarcation of road reserves and expansion of the sizes of high impact roads to accommodate higher classes.

Risks, Assumptions and Mitigation measures

Indicate risks, assumptions and mitigation measures during the implementation period.

Table 4.9: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Flush floods	It affects the roads in specific points	Installation drainage structures e.g. Bridges, Culverts, Drifts
Land slides	Occurs in identified points	Installation of retaining structures e.g. Gabions, Retaining walls

4.2. HEALTH SERVICES

4.2.1: Sector Strategic Priorities in the period 2024-2025

Introduction

This section should provide a summary of what is being planned by the Sector for the period 2024/25. The priorities identified should align to those identified in the second year of the Third CIDP, 2023-2027, and conform to the over-arching development agenda. This should include annual resource requirements.

Vision

An attractive, competitive and resilient county health system

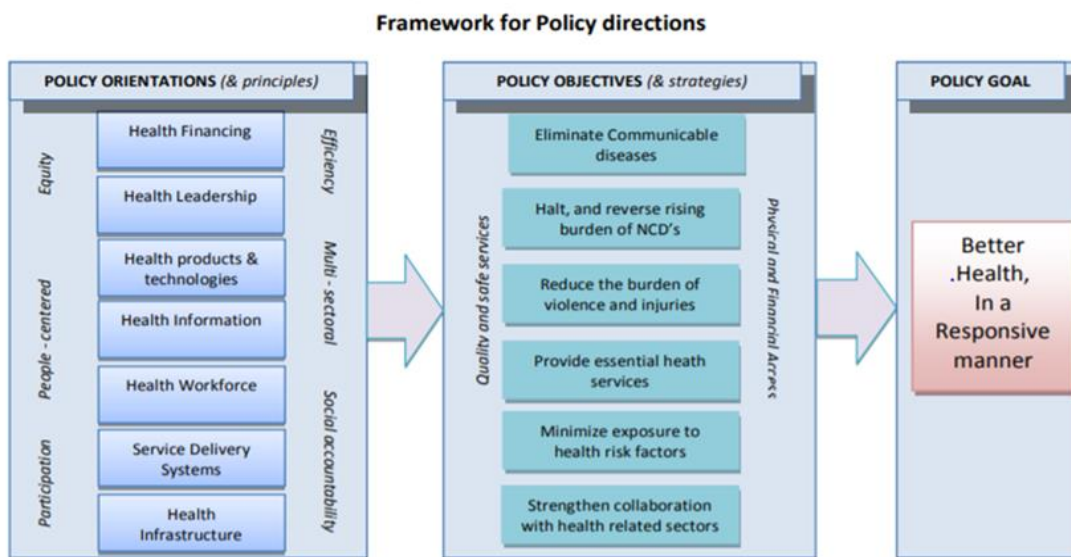
Mission

To improve the health status of the citizens through provision of high quality, affordable and accessible health care

Mandate

To implement the objectives of the health sector

Goals and Strategic Objectives



4.2.2 Sector development needs, priorities and strategies

This section should provide a summary of what is being planned by the Sector for the period 2024/25. The priorities identified should align to those identified in the first year of the Third CIDP, 2023-2027, and conform to the over-arching development agenda. This should include annual resource requirements.

- i. Baringo County has one level 5 hospital namely the Baringo County referral hospital and six level 4 hospitals. The County plans to ensure the county referral hospital is fully equipped to undertake quality diagnostic, radiological rehabilitative and treatment services. Furthermore, the county plans to elevate Eldama Ravine Sub County Hospital to level 5 referral status. The County plans to operationalize theatres in Mogotio SCH, Kabartonjo SCH and Marigat SCH.
- ii. Scale up implementation of electronic medical records to all level 4 facilities and the high volume facilities.
- iii. Improve laboratory, radiological, oncology and theatre services
- iv. Set up model health centres in a phased approach.
- v. Community health services
- vi. Equipping of existing health facilities.
- vii. Increase investment in primary health care and scale up implementation of primary care networks
- viii. Improvement of emergency services
- ix. Strengthen Human resource for Health
- x. Ensuring adequate supply of health products and technologies
- xi. Establish a mental health unit and rehabilitation centre
- xii. Strengthen emergency preparedness and response
- xiii. Upscale interventions to combat substance and drug abuse
- xiv. Strengthen support supervision and review meetings

Table 4.6: Sector development needs, priorities and strategies

Strategic Objectives	Priorities	Strategies
To provide essential services	<p>Availing Specialist staff in curative services</p> <p>Curative: Improved outcomes</p>	<p>Specialist outreaches to other high-volume facilities without specialist consultants</p> <p>Improve emergency referral services by equipping existing ambulance and operationalize ambulance control system</p> <p>Screening and early detection of communicable diseases</p> <p>Imaging, CT scans and MRI for ERSCH and BCRH</p> <p>X-Rays equipment for Chemolingot and Marigat</p>

Strategic Objectives	Priorities	Strategies
To provide essential services	Preventive and Promotive Health education at all Health care facilities	Availability of referral facilities (level IV and III) Improve health seeking behavior
To improve health outcomes	Social Protection	Improve number of NHIF claims by all health care facilities accredited
To improve service delivery	Evidence based quality data generation and utilization for decision making	Data quality improvement Timely evidence generation Documentation and Reporting-Purchase of registers and reporting tools Capacity building of health care workers
To eliminate communicable diseases	Reduce HIV prevalence in the county	Improve access to HIV testing services. Provide quality HIV/AIDS care and treatment Create awareness
To halt and reverse the rising burden of non-communicable conditions	Reduce prevalence of acute malnutrition(wasting)	Treatment and management of acute malnutrition Nutrition supply chain management Nutrition response and preparedness Promotion of innovative approaches to treatment and management of acute malnutrition (Family MUAC, Compass) Establish breastfeeding places/corners in facilities
To strengthen collaboration with other sectors	Infrastructural development	Operationalized Hospital theatres and maternity units – Kabartonjo, Marigat and Chemolingot Expand hospital infrastructure -wards County Logistics store constructed Hospital morgues operationalized-Chemolingot, Marigat and Kabartonjo Solar -powered plant developed, rehabilitation of boreholes and expansion of water storage facilities Rehabilitation unit established Automatic standby generators installed kitchen and hospitality units established- ERSCH and Marigat

Strategic Objectives	Priorities	Strategies
		<p>laundry units constructed and equipped</p> <p>surgical blocks established</p> <p>Hospital compound fenced to improve security</p> <p>Renovation of priority facilities including removal of asbestos</p> <p>Electrification of facilities to meet demand</p> <p>Establish psychiatric unit</p> <p>Setting up oncology Center</p> <p>Establish rehabilitative unit</p>
To provide essential services	Adequate Health Products and Technologies	Adequate commodities quantification, allocation of funds for HPTs
To provide essential services	Expansion of Laboratory Services	<p>Establish microbiology units</p> <p>Procurement of laboratory Immunoassay analyzer, prothrombin analyzer, histology equipment, microtome, centrifuge, biochemistry analyzer</p> <p>Expand blood bank</p>
To halt and reverse the rising burden of non-communicable conditions	NCDs	<p>Screening for early detection, diagnosis, Screened and prevention of NCDs Diagnosed</p> <p>Setting up of Oncology center</p>
To improve service delivery	Security	Expand CCTV coverage in level 4 facilities
To minimize exposure to health risk factors	Waste Management	<p>Improve water and sewerage services by optimizing on rain water harvesting</p> <p>Construction of bio-digester and sewerage</p> <p>Construction of incinerators</p>
To improve service delivery	Functional of HMIS	Scale up automation to all level 4 facilities and employ existing IT staff
To improve service delivery	Capacity of HRH strengthened	<p>Recruit and replace staff who have left through natural attrition</p> <p>Capacity building of staff</p> <p>Staff promotion</p>

Strategic Objectives	Priorities	Strategies
To improve service delivery	Health Financing	Increase Linda mama and EDU afya claims Increase NHIF coverage in Baringo County
To strengthen collaboration with other sectors	Enhance Mobility	Acquire additional vehicles to enhance mobility Each ward to have an ambulance
To improve service delivery	CLTS	Eliminate open defecation (2025) by triggering villages-all households with safe sanitary facilities
To improve service delivery	Community Health Units	Strengthening community health services by increasing functional community units
To provide essential services	Primary Health Care	Establish Model health Centers in every ward Scale up primary health care networks in all sub counties
To improve service delivery	Service Delivery	Conduct targeted outreaches to bridge gaps on service delivery

4.2.3 Sub-sector key stakeholder's roles and responsibilities in project/program formulation and implementation.

Table 4.7: Sub-sector key stakeholder's roles and responsibilities

Stakeholder	Roles & Responsibilities
National vaccine and immunization program(NVIP)	Procurement of vaccines , cold chain equipment, other immunization logistics
United nation international children's emergency fund (UNICEF)	Support for community health activities including immunization and covid 19
Clinton health access initiative (CHAI)	Safe live and reduce diseases i.e. Covid 19 , malaria TB,HIV/AIDS
Baringo county government (BCG)	Support Vaccine collection from Deport, support supervision to facilities
NASCOP	Procurement of HIV test kits and ART commodities
USAID Tujenge Jamii	Support in HRH, Trainings, mentorship, support supervision, Monitoring and evaluation, redistribution of commodities, lab sample networking
Neighbors in Action Kenya	Key population program implementation
Compassion Africa	OVCs care program
Dandelion Africa	HIV testing
Baringo county government (BCG)	Support Vaccine collection from Deport, support supervision to facilities

Nutrition sensitive/agri-nutrition-WFP,SHA,WVI	Support activities nutrition sensitive programmes that address immediate causes and underlying causes of malnutrition in improving food access, nutrition knowledge and utilization Support county nutrition coordination programmes Support cash Transfer for the vulnerable to meet the nutrition needs at household level
Nutrition health specific – UNICEF, WFP, KRC,HKI, Ministry of health	-Support nutrition in emergency interventions -Procure and distribute nutrition commodities for treatment of Moderate and severe acute malnutrition cases -Support scale up and mark malezi bora activities and deworming -Support Data reviews, support supervision and trainings -Support nutrition commodities for TB/HIV
Line ministries/county departments	-implement nutrition sensitive as per the county nutrition action plan -Participate in county nutrition coordination forums -Work together with nutrition department in education communities on food utilization, value addition and access
DIVISION OF NATIONAL MALARIA CONTROL PROGRAM,	Support on commodity supplies for the smooth running of the program Drafting of policies and regulations Support on Capacity of staff on new updates for the program Support on DQA, Support supervision, OJT and Mentorship Support on Mass Distribution of LLINS in three sub counties in the County. (Baringo south, Koibatek Mogotio,Tiaty East and W) Support on Training of TOTs and front line Health care workers Support on funds to conduct key activities e.g. Commemoration of National days
AFYA UGAVI	-Support Data Quality review Support on commodity management
BCG	Support on funds to conduct key activities e.g. Commemoration of National days
National MOH (DDSR)	-Support counties on policy development and guidelines on response to new or emerging disease conditions Support counties on response to disease outbreaks of high magnitude -Develop policies and guidelines on standard case definitions in the case new disease outbreaks -Support counties with development of treatment regimes in cases of outbreaks of new disease conditions
BCG	Support on funds to conduct key activities e.g Commemoration of National days
Citizens	Participate in budget preparation process Highlight the project to be undertaken at ward level -Pinpoint areas where they believe there is wastage of public money

Table 4.8: Summary of Sector/ Sub-sector Programmes FY 2024/25

Programme Name: Preventive and promotive health services						
Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments.						
Outcomes: Improved primary health care to the citizens						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2022/2023	Targets for FY 2023/24	Targets for FY 2024/25
Immunization	Improved child survival and access	No. of children vaccinated	79%	80%	80%	80%
	Improved skills and performance	No of health workers trained	0	35	35	35
	Improved quality of work	No. of supports supervision conducted	4	4	4	4
	Effective and accurate data	No. of review meetings conducted	4	4	4	4
	Increased immunization coverage	No. of stakeholders meeting conducted	4	4	4	4
	Availability of gas	No of gas cylinders refilled	750	750	500	500
	Cold chain maintained	Availability of vaccines	4	4	4	4
IHIV & STIs	Test and identify PLHIV	Number PLHIV identified	743	793	790	800
	Enroll and initiate PLHIV ART	Number PLHIV on ART	5581	6350	7024	7730
	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppressed	86%	95%	95%	95%
	Identify women in PMTCT need	Number enrolled in PMTCT	207	287	300	300
	HIV exposed infants on ARVs prophylaxis	Number of HEIs provided with ARVs prophylaxis	210	300	300	300
	Identify and initiate most at-risk persons and initiate on PrEP	Number offered PrEP	306	400	500	600

	Provision of PEP for HIV event exposure	Number offered PEP	333	400	450	500
	Capacity build HRH on HIV program	Number of HRH trained	83	200	300	400
	Strengthen HIV program implementation	Number of support supervision and TA conducted	112	120	120	120
	HIV performance review meetings	Number of HIV performance review meetings	3	4	4	4
	County HIV committee meetings	Number of County HIV committee meetings held	4	4	4	4
TB PROGRAM	Increase case finding	Number of TB cases identified	831	998	1198	1439
	Increase treatment success rate	Number of notified TB cases completing treatment	88	90	90	90
	Capacity building of HCW on TB	Number of HCW on integrated TB management	30	140	140	140
	Mentorship of HCW on TB management	Number of HCW mentored on TB/HIV	210	210	210	210
	Quarterly TB Support supervision.	Number of supervision done	4	4	4	4
	Quarterly TB data review meeting	Number of data review meetings done	1	4	4	4
	Quarterly TB TWG meeting	Number of TB TWG meetings	1	4	4	4
Malaria control	Improved number of Tested and treated cases of suspected malaria	No. of confirmed malaria cases treated	50%	55%	60%	70%
	Strengthened Support supervision to service	No. of facilities visited with written reports on	4	4	4	4

	delivery points to check on key malaria indicators	findings and recommendations				
	Improved Data Quality Audit	No. of DQAs conducted	1	1	1	1
VPD Surveillance	Improved Number of case Detected 2/100,000 population <15 yrs of age of suspected cases of AFP	No. Of AFP cases detected within 14 days from date of onset of paralysis	6	7	8	8
	Improved rate of case Detected and investigated 2/100,000 of the total population of suspected cases of measles	No. of suspected measles cases detected and investigated within 48hrs from notification	12	12	13	13
	Improved IDSR weekly reporting	No. of complete weekly reports sent to the next level	80%	90%	95%	98%
	Improved skills among frontline HCWs on IDSR Surveillance	No. of staff trained across the seven sub counties	40	40	40	40
Nutrition	Improve the nutrition status of children under five, pregnant and lactating mothers	Health workers trained on MIYCN	15	30 health workers trained on MIYCN	60	60
		OJT/Mentorship on MIYCN to health workers	10	30 health facilities per quarter	120	120
		BFCI training for 25 more health workers and 100 more CHVs	25	25 HCW's	30	30
		Scale up of micronutrient	80	82%	>80%	>80%

		supplementation programme (increase vitamin A supplementation coverage)				
		Mark and commemorate WBW , Malezi bora weeks, food/nutrition days, NCD days	3	3	4	4
	Increase access for Quality treatment of malnutrition for malnourished adults, children, PLW	Train Health workers and CHV's on the new IMAM guidelines	15	25	120	150
		Nutrition commodities for treatment avail in all health facilities for both SAM and MAM	26	26	120	150
		Scale up imam surge model to all 120 health facilities in the county	15	15	30	60
		Train HCW's on family MUAC	15	0	30	60
		Train CHV's on Family MUAC	10	0	250	500
	Improve Nutrition data reporting capture tools ,quality assessment Scorecard and LMIS	Procure Nutrition reporting tools and equipment for nutrition assessment	120	150	200	250
		Support supervision and mentorship	4	8	12	24
		Imam Data review	1		8	8
		Train SCHMT/CHMT on nutrition score card	0	0	2	2

	Nutrition services continuity in emergency	Health workers(Nutritionist and PHO's) trained on monitoring and enforcement of breast milk substitute act	25	0	25	25
	Cushion the vulnerable	Health workers trained on nutrition in Emergencies package module (MIYCN-e)	15	0	30	30
	Nutrition management in critical ill patients	Build the capacity of nutrition officers to manage critical nutrition care in 4 hospitals Enteral/ Parenteral	1	0	4	10
		Review meetings for nutritionist held twice per year to disseminate guidelines	2	1	2	2
	Enhance coordination to enable implementation	County and sub county Technical county steering coordination ,CSG meetings held quarterly	6	6	8	8
	Current Nutrition situation known	Conduct nutrition surveys	2	1	7	7
		Conduct mass screening in hotspot sites	20	20	300	350
	Roll out of positive deviance hearth activities and school nutrition activities	Training of county PDH Facilitators	3	3	6	14
		County/Sub county sensitization meeting	30	30	60	120

		for health and education departments				
		Training of health workers	30	30	30	30
		Training of CHV's	70	70	100	200
		School implementing nutrition activities	10	14	50	100
Alcoholic drinks and substance abuse control	Increased number of stakeholders meeting	Number of Stakeholders forums held	0	4	4	4
	Increased knowledge and understanding on effects of substance abuse among pupils and students	% of schools, institutions where talks were given	0%	25%	40%	50%
	Improved knowledge of psychological counselors in addiction counseling.	Trainings and supervisions made	0	2 per sub county	3 per sub county	4 per sub county
	Reduced counterfeit alcoholic drinks consumed by the citizens	Number of bars closed. Number of counterfeit alcoholic drinks seized	0	50	30	20
	Improved knowledge and understanding effects of Alcoholic and substance abuse among community members	Radio talk sessions held Number of questions from the session from the community	0	20	30	40
Health Information	Improved reporting rates	Number of health facilities Reporting	234	236	240	245
	Improved Quality of data	Number of health workers trained in data quality	10	10	20	20
	Improved data management and use of	Number of DQA supervision visits per sub county	4 4	4 4	4 4	4 4

	information for decision making	Number of data review meetings Number of registers/reporting tools printed	3000	7000	8000	10000
Progmme Name: Curative and Rehabilitative services						
Provision of primary essential services	Increased access to drugs, medical supplies and other health products and technologies	Amount allocated to HPTs (KSh)	220,000,000	400,000,000		
	Strengthened laboratory services	Amount allocated (KSh)	10,000,000	22,000,000		
Hospital services	General outpatient services	Amount allocated (KSh)		114,110,000		
	Specialized outpatient services	Amount allocated (KSh)		88,500,000		
	Rehabilitative services	Amount allocated (KSh)		58,000,000		
	Theatre services	Amount allocated (KSh)		25,820,000		
	Laboratory services	Amount allocated (KSh)		311,942,00		
	Radiological services	Amount allocated (KSh)		105,100,000		
	Referral services	Amount allocated (KSh)		63,094,000		
	Mortuary services	Amount allocated (KSh)		37,740,000		
	Automation of health services	Amount allocated (KSh)		71,614,836		
	Satellite blood Bank establishment	Amount allocated (KSh)	0	1,500,000	40,000,000	
Satellite Blood Bank.	Improved Quality preparation of blood and blood products	Number of safe units of blood screened and issued to Transfusing facilities	2100 units screened and issued	4500 Units		Allocation of adequate funds
	Increased collection of blood and blood products per year	Number of units of blood collected	2300 units of blood collected yearly.	4800 units		Allocation of adequate Funds

	Improved service delivery due to motivation of staff.	No. of supervised facilities per year	4 Facilities supervised per year	12 facilities to be supervised		Allocate adequate funds
	utility vehicle procured	Number of vehicles bought	No vehicle for blood Bank	Availability of Toyota Land cruiser		.Allocate adequate funds
	Procured refrigerated Centrifuge	No of refrigerated centrifuges bought	No refrigerated centrifuge	Availability of refrigerated centrifuge		Allocate adequate funds
	Procured standby Generator	No. of Standby Generators bought	No generator	Availability of standby generator		Allocate adequate funds
	Improved data capture and uploading on Blood bank information management system	No. of review meetings held per year	2	4		Allocate adequate funds
Quality Improvement Services	Improved quality of care in level 4 and 5 Hospitals	No. of Hospitals with average quality dimensions above 50%	2	4		Allocation of adequate funds
	Improved safety measures in Hospitals	No. of trainings on infection prevention in Hospitals	2	7		Allocation of adequate Funds
	Evidence based diagnosis	Reduced misdiagnosis and mismanagement	30%	20%		Allocate adequate funds
	Efficient use of resources	Reduced waste of resources	30%	15%		.Allocate adequate funds
	Improved knowledge and skills on quality of care	No. of staff trained	12	80		Allocate adequate funds
	Support supervision	No. of support supervision cone	5	14		Allocate adequate funds

	Improved data capture and uploading of monthly reports	No. of review meetings held per year	7	12		Allocate adequate funds
Programme Name: General Administration, Planning and Support Services						
Objective: improved service delivery						
Outcome:						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2022/2023	Targets for FY 2023/24	Targets for FY 2024/25
Human Resource Management	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various Health departments trained	100	40	30	30
	Improved quality of service delivery at levels	No of health workers recruited	400	200	100	100
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	9	3	3	3
	Improved Service Delivery	Number of Quarterly Health Committee Meetings held,	9	3	3	3
	Strengthening Human Resource	Number of Human Resource for Health Stakeholders Meetings	6	2	2	2

4.2.4 Capital and Non-Capital Projects

Summary of the capital and non-capital projects to be implemented during the plan period are Presented as per table 2a and 2b and annexed.

4.2.5 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Harnessing Cross-sector synergies: Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.

Mitigating adverse Cross-sector impacts: State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 4.9: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact	
		Synergies	Adverse impact
Nutrition	Agriculture	Planting of drought resistant crops	Improve nutrition status of the community
Water and sanitation	Education	Enhanced school health	Improved health of school-going children
Disease surveillance	Livestock	Enhanced disease surveillance	Reduced incidence of outbreak of zoonotic diseases
Health sector	Water	Provision of water in health facilities	Enhanced health service provision
Health sector	Ministry of Energy	Provision of electricity in health facilities	Enhanced health service provision

4.2.6 Resource Allocation

This section should present a summary of the proposed budget by programme and sector/ sub sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

Table 4.10: Resource allocatio

Sub Program	Sector	Amount (KSh)	Source of Funds
Primary health facility services	Primary care treatment services	286,826,000	BCG/MOH/Partners
	Primary care diagnostic services	25,894,000	BCG/MOH/Partners
	Primary facility in-patient services	87,421,586	BCG/MOH/Partners
	SUB TOTAL	400,141,586	BCG/MOH/Partners

Sub Program	Sector	Amount (KSh)	Source of Funds
Hospital Services	General outpatient services	114,110,000	BCG/MOH/Partners
	Specialized outpatient services	88,500,000	BCG/MOH/Partners
	Rehabilitative services	58,000,000	BCG/MOH/Partners
	Theatre services	25,820,000	BCG/MOH/Partners
	Laboratory services	311,942,000	BCG/MOH/Partners
	Radiological services	105,100,000	BCG/MOH/Partners
	Referral services	63,094,000	BCG/MOH/Partners
	Mortuary services	37,740,000	BCG/MOH/Partners
	SUB TOTAL	492,364,000	BCG/MOH/Partners
Installation of EMR		71,614,836	
	TOTAL	964,120,422	

Resource allocation criteria

Indicate the criteria used in the allocation of resources per sector/sub sector and per programme.

Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Curative and rehabilitative health services	964,120,422
(HPTs) Procurement of medicines, medical and other supplies	676,600,000
Total	

4.2.7 Financial and Economic Environment

Currently the health sector contributes the largest portion of the county revenue because of hospital collections that are deposited into the county revenue fund. However, this revenue has been dwindling as a result of the bureaucratic procedures in place in order to access funds for hospital operations. This has led to deteriorating quality of health service provision in hospitals especially in cases where there are emergencies. The department of health recently legislated the FIF Act that will see autonomy in hospital financial operations and timely procurement. This will make it possible to avail supplies whenever they are needed. This will improve service delivery and improve staff morale.

Rural health facilities are also being encouraged to make claims from NHIF for services offered to members of the scheme so that they improve their financial capacity. This will bridge financial gaps like payment of casual workers and utility bills as well as improving the outlook of the facility

Risks, Assumptions and Mitigation measures

Table 4.11: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Flash floods	Could cause outbreak of water borne and zoonotic diseases like Rift valley fever	Enhanced disease surveillance to detect upsurges
Drought	Could lead to malnutrition	Encouraging planting of drought resistant food varieties in collaboration with Agriculture sector and availing food supplementation to combat malnutrition
Overcrowding in schools	Could lead to respiratory illnesses	Enhancing school health program in collaboration with education sector
Low latrine coverage	Could lead to outbreak of water borne diseases	Scale up of community led total sanitation

4.3 LANDS HOUSING & URBAN DEVELOPMENT - SECTOR STRATEGIC PRIORITIES IN THE PERIOD 2024-2025

4.3.1 Introduction

This is a summary of priorities identified for the financial year 2024/25 of the Third CIDP, 2023-2027.

4.3.2 Sector development needs, priorities and strategies

Vision

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

Mission

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

Mandate

The lands sector is mandated to provide policy direction on matters related to land notably: lands policy and management; physical planning; survey and mapping; Land adjudication; settlement matters; Land registration; County Spatial infrastructure; Land and property valuation services, administration and land information systems

Goals and Strategic Objectives

The strategic objectives of department of Lands Housing and Urban Development are as follows:

- i. To develop and ensure implementation of land use policies.
- ii. To ensure proper spatial planning and regulation are developed

- iii. To generate, maintain and disseminate accurate land and geographical data
- iv. To promote secure land tenure.
- v. To ensure sustainable land use Management throughout the county
- vi. To enhance management of land information and updating of land records
- vii. To support administration of government, trust land
- viii. To ensure proper solid and liquid waste management within the urban areas.
- ix. To provide basic infrastructural and social services within the towns.
- x. To promote proper urban planning and development control

Table 4.12: Sector development needs, priorities and strategies

Strategic Objectives	Priority	Strategies
To develop and ensure implementation of land use policies.	Preparation of land use plans	-Classification ,delineation and Gazettement of major Urban areas to acquire Municipality status(Marigat,Mogotio,Eldama Ravine towns) - Re-Planning of urban centres Preparation of Integrated Development Plans for major urban areas-Marigat Town and Mogotio
To ensure proper spatial planning and regulation are developed	Implementation of County Spatial plan	Dissemination of County spatial plan
To promote secure land tenure.	Processing and preparation of leases for urban plots Documentation of public land	Preparation of Part Development plans (PDPs) and fencing for county public utilities
To ensure proper solid and liquid waste management within the urban areas.	Preparation of waste management plans for urban areas	Purchase and installation of Bio digesters for Kabarnet and Eldama Ravine towns -Installation of Assorted Litter Bins and Transfer stations for solid waste management in major towns
To provide basic infrastructural and social services within the towns.	Improvement of infrastructural services in urban areas	Administration Block & Fire Station- Kabarnet Municipality -Non-Motorized and signage -Cabro works installation -Street Lighting/Flood lights -Storm water drainages
To promote proper urban planning and development control	Development of Land related policies and regulations	-Formulation of land use policy, urban management policy

4.3.3 Sub-sector key stakeholder’s roles and responsibilities in project/program formulation and implementation.

Table 4.13: Sub-sector key stakeholder’s roles and responsibilities

	Stakeholder	Role
1.	Development partners –FAO, RECONCILE, African Development Bank	Support of land governance and management. Capacity building and trainings Range land management
2.	Baringo County Assembly	Legislation
3.	MoLHUD (National Government)	Policy ,capacity building
4.	Ministry of Transport Public Works,Infrastructure,Housing and urban development(KUSP)	Urban infrastructure and capacity building
5.	Institute of Surveyors Of Kenya	Regulation of land survey services
6.	Kenya Institute of Planners	Regulation of physical planning services
7.	Kenya urban roads authority	Construction and Maintenance of roads
8.	NEMA	Regulation on environmental usage
9.	Department of Treasury And Economic Planning	Policy guidelines, Capacity building, Approvals, Project funding
10.	National Land Commission	Management of public land
11.	Council of Governors	Coordination of intergovernmental relations
12.	Business community	Promote of urban economy
13.	Civil society	Promote good governance ,transparency and accountability
14.	Pro-kapsogo initiative	Urban twining

Table 4.14: Summary of Sector/ Sub-sector Programmes FY 2024/25

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Programme Name: Land use planning						
Objective: To ensure sustainable land use Management throughout the County						
Outcome: Improved land use planning in urban areas						
Classification ,delineation and Gazettement of major Urban areas to acquire Municipality status(Marigat,Mogotio,Eldama Ravine towns)	Upgraded urban centres	No. of urban areas upgraded	0	3	3	3
Preparation of lands use plans for urban areas	Urban areas planned	No. of urban areas planned	30	8	12	15
Preparation of Integrated urban development plans for urban areas	IUDP Prepared	NO. of IUDPs prepared	2	1	2	2
Programme : Land Administration						
Objective : To ensure sustainable land use Management throughout the county						
Outcome: Improved Security of land tenure						
Processing and preparation of leases for urban plots	Leases issued	No. of leases issued	0	600	800	1200
Cadastral survey of urban areas	Surveyed market centres	No. of plots surveyed in market centres	700	800	800	800
Processing and Issuance of County Temporary Allotment letters	Temporary allotment letters issued	No. of allotment letters issued	0	3000	2000	2000
Support of Demarcation and adjudication of unregistered land	Adjudication sections covered	No. of sections adjudicated	10	5	5	5
Programme : Urban infrastructure Development & Management						
Objective: To provide basic infrastructural and social services within the towns						
Outcome: Improved access and social economic growth						
Street Lighting/Flood lights	Floodlights installed	No. of street and flood lights installed	30	12	15	15
Non-Motorized and cabro walkways and parking bays	Cabro works done	Km of NMT Cabro constructed	4km	6km	8km	10km

Construction of Ardhi House/Municipality Offices	Availability of Office space	No. of Office units constructed/accommodated	0	1	0	0
Storm water drainages	Stormed water drainages constructed	Km of SWD constructed	5km	6km	8km	10km
Purchase of fire engines for urban areas	Fire engines purchased	No. of fire engines purchased	1	1	2	2

4.3.4 Capital and Non-Capital Projects

Summary of the capital and non-capital projects to be implemented during the plan period are Presented as per table 2a and 2b and annexed

4.3.5 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 4.15: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Resource mapping and Geoparks	Tourism	Collaboration with Tourism Department		Multi stakeholder involvement
Urban infrastructure	Infrastructure	Collaboration with Transport and infrastructure Department	Improved business environment	Multi stakeholder involvement
Land use planning	Environment	Spatial development framework for Environmental Conservation and Management.	Land ownership conflicts	Multi stakeholder involvement in development of the county spatial plan and subsequent use.
Land use planning	Water	Spatial development framework for Water resource development and supplies management.	Land ownership conflicts	Multi stakeholder involvement in development of the county spatial plan and subsequent use.

4.3.6 Payments of Grants, Benefits and Subsidies

There were no Grants, Benefits and Subsidies during the plan period.

4.3.7 Resource Allocation

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

Resource allocation criteria

The allocation of sectorial programs is based on sector priorities and expected impacts to the residents.

Proposed budget by Programme

Table 4.16: Summary of proposed budget by programme

S/No.	Programme Name	Proposed Budget 2024/2025
1.	Land Use Planning	83M
2.	Land Administration	24M
3.	Housing development	30M
4.	Urban Infrastructure Development & Management –Kabarnet and Eldama Ravine	40M
	Grand Total Budget Proposal (Ksh)	177M

Proposed budget by Sector/ sub-sector

Proposed budget for the Sector/ Sub-sector.

Table 4.17: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.) in Million	As a percentage (%) of the total budget
Land Use Planning	83M	47%
Land Administration	24M	13.5%
Housing development	30M	17%
Urban Infrastructure Development & Management – Kabarnet and Eldama Ravine	40M	22.5%
Total	177M	100%

Other projects co-funded with other agencies /national Government /Donors

The department of lands housing and urban development his in partnership with various development partners to support various projects in the County.

Development partner	programme	Areas of partnership

1.	World bank	Kenya urban support programme(KUSP)- Kabarnet Municipality	<ul style="list-style-type: none"> - Urban infrastructure development - Urban economy development - Establishment of Urban board <p>Capacity building and trainings</p>
2.	FAO	Digital Land Governance Programme(DLGP)	<ul style="list-style-type: none"> - Updating and regularization of county land/Plot records from the local authority. - Establish County land /plot records registry. - Support Community land inventory and mapping of community resources - Registration of community land and operationalize Community Land Act, 2016. - Support implementation of approved Baringo county spatial plan (2020-2030) - Review of strategic plan for department of Agriculture and Livestock - Development of a rangeland management policy - Review of crops policy - Support climate change initiatives - Formulation of County plot regularization policy - Support stakeholder awareness on Developed land laws and policies, including land control boards and Civil Society Organizations

4.4 AGRICULTURE, LIVESTOCK & FISHERIES

4.4.1 Sector Strategic Priorities in the period 2024-2025

Introduction

This section provides a summary of what is being planned by the Sector for the period 2024/25. The priorities identified aligns to the second year of the Third Generation CIDP, 2023-2027, and conforms to the over-arching development agenda. This should include annual resource requirements.

4.4.2 Sector development needs, priorities and strategies

Table 4: Sector development needs, priorities and strategies

Sector Priorities	Priority	Strategies
Enhance institutional efficiency and effectiveness in service delivery		<ul style="list-style-type: none"> i. Strengthen extension services through recruitment, capacity building, and procurement of vehicles. Motorcycles, ICT equipment ii. Improvement of working conditions (renovation of offices, toilets, furniture) iii. Strengthen capacity for monitoring and evaluation iv. Investing in ATC and AMS v. Mainstreaming of cross cutting issues
Increase agricultural productivity		<ul style="list-style-type: none"> i. Undertaking agricultural extension services ii. Improve access to quality farm inputs iii. Improve animal and crop pest and disease control iv. Expand irrigated agricultural land v. Promote integrated agriculture systems vi. Improve animal breeding services vii. Promote sustainable land management practices and CSA technologies
Increase market access for agricultural produce and value addition		<ul style="list-style-type: none"> i. Improve market infrastructure ii. Improve management and dissemination of market information iii. Enhance the capacity of agricultural marketing groups iv. Enhance livestock disease surveillance and control v. Promote structured marketing (contract farming) vi. Foster strategic partnerships
Strengthen institutional structures for policy and coordination mechanism		<ul style="list-style-type: none"> i. Formulate and review relevant policies, regulations and frameworks ii. Formulate a clear policy implementation framework.
Enhance investment in agriculture sector		<ul style="list-style-type: none"> i. Develop investment concepts and disseminate to potential investors
Increase natural resource base		<ul style="list-style-type: none"> i. Strengthen extension services ii. Enforcement of policies and regulations iii. Integrated use of natural resources

4.4.3 Sub-sector key stakeholder's roles and responsibilities in project/program formulation and implementation.

Name of Stakeholder	Area of Operation	Role
World Best Friends	Countywide	Market for coffee, supporting establishment of model coffee farms
Self help africa	Baringo north, baringo south, tiaty and mogotio	Farmers training,
Build Resilience for Food and Nutrition Security	Baringo North	<ul style="list-style-type: none"> -Fodder/pasture production -Livestock marketing and livestock infrastructural development. -Formation of marketing groups -Support horticulture production in the scheme

		-Infrastructure development, capacity building and support to farmer groups.
KCB foundation	County wide	Offers interest free loan to dairy, Honey and meat value chains Support disease control Financial literacy and general capacity building
Kenya Livestock Marketing council	County wide	Livestock marketing and livestock infrastructural management
New KCC	Koibatek	-Dairy industry player-milk marketing -Capacity building
Brookside	Koibatek	- Dairy industry player-milk marketing. -Capacity building.
World food programme(WFP)	Marigat	Infrastructural development through Food for Asset programme(FFA)
Baraka Agricultural College	County wide	-Capacity building Supply of beehives and beekeeping equipments (Assorted) -capacity building
Kerio Valley Development Authority(KVDA)	County wide	Capacity building -Value addition and marketing of honey and wax products -input supplier-bee keeping equipment
Kenya Dairy Board	Koibatek	Capacity Building and dairy industry regulation
ACTION AID	East Pokot	Restocking and capacity building Soil conservation measures
World vision	East Pokot	Capacity building.
National and county assembly	Countywide	Legislation
Research institutions including Universities, KARI	Countywide	Marine and fisheries research Research and development
State department of fisheries	Countywide	National Policy guidelines
Government chemist, public health labs, Kenya bureau of standards, KEPHIS	Countywide	Laboratory analysis and standards development
Kenya Seed Company		To carry out adaptative research, promote and facilitate production of high yielding, better quality certified seed to farmers and stakeholders
Kenya Maritime Authority	Countywide	Inspection of fishing vessels to ensure water safety
National Police Service	Countywide	Provision of security in the fishing areas
Kenya Wildlife Service	Countywide	Management of wildlife in the fishing areas
Coffee Development Fund	Countywide	To provide sustainable, affordable credit facilities to coffee farmers for farm development, farm inputs, farming operations and coffee price stabilization.
Kenya Coffee cooperative exchange	Countywide	Marketing of coffee in the county
National Cereals and Produce Board	Countywide	To promote free and fair trade in commodities such as fertilizers
Kenya Animal Genetic Resources Centre (KAGRC)	Countywide	To promote optimum productivity of the national animal population through provision of high quality disease free animal germ plasm and related breeding services
Kenya Veterinary Board	Countywide	- Regulate veterinary profession
Kenya Livestock Marketing Council	Countywide	- livestock marketing
Koibatek Agricultural Training Centre	Countywide	To Provide Quality Agricultural Education through Training, Innovation and Extension Services

		To provide dependable and effective policy advise in order to enhance food security and increased farm incomes
Cotton Development Authority	Countywide	To promote development of a competitive cotton industry for improved livelihoods and industrialization
Horticultural Crops Development Authority	Countywide	To develop, promote, facilitate and co-ordinate growth of a commercially-oriented horticulture industry through appropriate policy and technologies
KEBS	Countywide	-standards and certification
Kenya Dairy Board	Countywide	-Overseeing policy issues on dairy matters
NEMA	Countywide	-Regulation on environmental usage
RAE TRUST	Countywide	-Pasture seeds
FAO	Countywide	- Capacity building, Food for asset program.
EAAPP	Countywide	-Capacity building and support to farmer groups
USAID	Countywide	- Through APHIA PLUS
KenTTEC	Countywide	- Tsetse and trypanosomiasis eradication
Skyline SACCO	County wide	Provide financial services to farmers
Boresha SACCO	County wide	Provide financial services to farmers

Table table 4.18: Summary of Sector/ Sub-sector Programmes FY 2024/25

Programme 1: General Administration, Planning and Support Services						
Programme objective: Provide efficient and effective policy guidance and support services						
Outcome: Efficient and effective support services						
Sub-programme	Key output	Key performance indicators	Baseline	Planned Targets		
				2023/2024	2024/2025	2025/26
S.P 1.1 General administration planning and support services	Improved service delivery	No. of staff recruited		131	131	131
	Improved service delivery	No. of motor vehicles purchased		2	2	2
	Improved service delivery	No. of motor cycles purchased		3	3	3
	Improved administrative support services	Purchase of ICT equipment (laptops, desktops, printers scanners, internet connections etc)		15	15	10
	Improved service delivery	No. of motor boats		2	2	1
	Improved work environment	No. of staff offices Constructed & refurbished		2	4	4
	Improved work environment	No. of offices connected with electricity		1	10	10
		No. Of offices connected with water and water tanks		2	10	9
3.6.1.2 Development of policy ,regulation and acts	Increased efficiency, productivity and responsiveness to the public	No of Policies developed		1	1	1
		No of regulations developed		1	1	0
		No of bills developed		1	1	1
		No. of performance reports developed(non financial & budget implementation)		8	8	8

	Established Agricultural boards and committees to Coordination of agricultural sector	No. of boards established and operationalized		2	0	0
Programme 2: Crops Management and Development						
Programme objective: Increased food security and incomes						
Outcome : Increase agricultural productivity and outputs						
S.P 3.6.1.3 Coffee development	Increased coffee productivity	No. of coffee seedlings procured		100,000	100,000	100,000
		Quantity of coffee seeds procured (KGS)		100	100	100
	Improved coffee quality	no. of coffee factories rehabilitated		0	1	2
	Coffee mill perimeter wall erected	Length (m) of masonry perimeter wall constructed		0	1	1
	Improved coffee quality	Construction of new processing coffee at Ngetmoi		0	0	1
		Rehabilitation of coffee factory (Sumet)		0	0	1
	Increased coffee productivity	Quantity of fertilizer distributed(tons) - Farmers to access subsidy fertilizer		0	0	0
S.P 3.6.1.4 Affruitation Programme	Increased access to quality fruit seedlings	No. of assorted fruit seedlings procured (Mangoes, Pawpaw, macadamia, bananas, plums, peaches, avocados, apples, tree tomatoes)		100,000	100,000	100,000
		Assorted fruit seeds (Pawpaw, Tree tomato) 15 kgs)		5	5	5
S.P 3.6.1.5 Food security initiatives	Increased access to drought resilient crop planting materials	Quantity 40 (tons) of pulse, groundnuts & cereal seed procured & distributed		10	15	15
		No. of planting cuttings(cassava & sweet potatoes)		10,000	10,000	10,000

	Increase area under potato production through clean seed	Quantity (tons) of clean Irish potato seed procured & distributed - Mumberes, Tenges, Kabartonjo, Mochongoi and Lembus Mosop		0	50	50
	Increase area under pyrethrum production	Quantity (clones/Splits) of pyrethrum seed procured & distributed		200,000	200,000	200,000
S.P 3.6.1.6 Irrigation infrastructure development	Increase area under irrigation	No. of irrigation schemes revived (Koloa & Todo) - Under department of Irrigation and water		0	0	0
		Number of newly formed irrigation schemes supported.		0	0	0
		No of portable generators (10 hp) for irrigation purposes		0	0	0
	Increase adoption of climate smart technologies especially for lowland areas	No. of shade nets fitted with micro-irrigation components procured and distributed		30	30	30
	Stimulate crop production in newly established irrigation schemes	Quantity assorted (kgs) of horticulture/vegetable seeds procured and distributed for kitchen garden kit		500	500	500
	Reduce crop pest incidences	Quantity assorted (tons) of pesticides/application/pherohormones equipment/PPEs procured for emergency control		5	5	5
S.P 3.6.1.6 Agribusiness and market development	Reduce post harvest losses	No. of cereal stores constructed(Arama, Mogotio)		2	1	1
		No. of hermetic bags		5,000	5,000	5,000
		No of cereal dryers		0	1	1

S.P 3.6.1.7 Fibre crops development	Increase acreage under cotton	Quantity(kg) of Hybrid Cotton seed procured		1000	1000	1000
	Reduce pest incidences	Quantity (tons) of chemicals procured		1	1	1
	Improve value addition for sisal	No. of sisal decoder machine procured for cottage industry		0	1	1
	Increase acreage under sisal	No of sisal bulbils procured		0	1000	1000
S.P 3.6.1.8- Sustainable land management	Increased area under productive agricultural use.	No of soil samples analyzed		600	600	600
		No. of farm ponds constructed & fitted with dam liners & micro-irrigation components		20	20	20
	Improved household nutrition	no. of kitchen gardens established		1000	1000	1000
S.P 3.6.1.9: Agricultural Mechanization Services-Marigat	Increased access to farm mechanization services/increased revenue generation	No. of bulldozers rehabilitated		0	1	0
		No. of farm tractors rehabilitated		2	2	2
		No of pasture harvesting equipment purchased (baler, mower, rake)		0	1	1
		No of trailers procured		0	2	2
	Land secured	Length (M) of perimeter fence		0	1	1
S.P 3.6.1.10: Agriculture training centre Koibatek	Improved hospitality services	Completion and Equipping of guest house		1	1	1
		No of training rooms renovated		1	0	0
		Kitchen equipped (cookers, ovens)		0	1	1
		Equipping the dining hall (tables, & chairs		0	1	1
		No. of raised water stand & tanks installed		0	1	1
		Refurbishment of the hostels (beddings & linens)		1	1	1

	Increased access to pasture harvesting equipment/increase revenue generation	No of pasture harvesting equipment (baler)		1	1	0
		No. of farm tractor rehabilitated		0	1	1
		No. of trailer purchased		0	1	1
		No of hammer mill procured for feed formulation		0	1	0
	Increase water access and availability	No. of dams desilted - Department of water and Irrigation to budget for de -silting		0	0	0
	Increase access to pasture availability through conservation	No. of hay stores constructed		0	1	1
	Land secured	Length (KM) of perimeter fence		1	1	1
Programme 3: Fisheries development and management						
Programme objective: Improved agricultural, livestock and fisheries extension service delivery						
Outcome: Increased fish production and availability in the market						
Sub-programme	Key output	Key performance indicators	Baseline	Planned Targets		
				2023/2024	2024/2025	2025/2026
SP3.6.1.11: Capture fisheries development	Construction and equipping of landing beaches	No. of landing beaches built & equipped		1	2	3
	Establish fish processing & marketing outlets	No of fish markets established - Under department of Trade		0	0	0
	Restocking water bodies (50 dams & 3 lakes) with fish fingerlings	No. of fingerling procured for restocking		300,000	300,000	300,000
	Purchase of Fishing gears	No of fishing gears procured		50	50	50

	Promote cage fish farming	No of Fish cages established		20	25	25
	Promote sport fishing	No of sport fishing events supported		1	1	2
	Support ornamental fisheries	No of farmers practicing ornamental fisheries		6	6	2
SP 3.6.1.12 Aquaculture development	Completion of fish feed pelletizing plants	No of fish feed processing plant established		0	1	0
	Support new fish pond construction	No of fish ponds constructed		50	50	50
	Rehabilitate abandoned fish ponds(dam liners, desilting)	No of fish ponds rehabilitated		20	50	50
	Support restocking of fish ponds	No of fish ponds stocked		150	300	250
	Support fish farmers with supplementary fish feeds	No of bags of fish feeds procured and distributed		1500	3000	2500
	Construction of fish hatcheries	No of Fish hatcheries constructed		0	0	1
Programme 4: Livestock resources management and development						
Programme objective: Promote, regulate and facilitate livestock production for socio- economic development and industrialization						
Outcome: Increased food security and incomes						
Sub-programme	Key output	Key performance indicators	Baseline	Planned Targets		
				2023/2024	2024/2025	2025/2026
		No. of Sahiwal bulls.		100	100	100
		No. of galla bucks		300	300	300

S.P 3.6.1.13 Livestock upgrading	Increased livestock productivity and production	No. of dorper rams		300	200	200
		No. of day old chicks		35,000	35,000	35,000
		No. of one month old chicks		35,000	35,000	35,000
		No. of poultry incubators.		5	5	5
		No. of in-calf dairy heifers		200	200	100
		No of A.I centers established and functional liquid nitrogen plants constructed and containers procured, litres of liquid nitrogen and bull semen procured		3	1	1
S.P3.6.1.14: Apiculture development.	Increased productivity and production in bee keeping	No. of beehives and accessories procured		2000	2000	2000
		No. of bee keeping apiaries/bee house demonstrations established		6	6	6
	Increase commercialization of honey	No of value addition equipments procured and distributed to groups		2	3	3
		No. of aggregation centers established and supported with equipments		1	1	1
S.P3.6.1.15: Livestock market and value addition	Enhanced marketing of livestock and livestock products	No. of slaughter houses Completed, equipped and rehabilitated		5	3	3
		No. of milk processing equipment procured		1	1	1
		No. of milk coolers established		6	6	6
		No. of auctions conducted		1	1	1
		No. of sale yards constructed/renovations		5	5	5

S.P3.6.1.16: Pasture development	Enhanced pasture and fodder availability and conservation for livestock production	Quantity of pasture seed (KG) procured and distributed		5000	5000	5000
		No. of hay stores constructed		3	1	1
		No. of implements for pasture harvesting		1	1	1
S.P3.6.1.17: Livestock disease management and control	Enhanced market Access for livestock and livestock products and increased livestock productivity	Doses of assorted vaccines		300,000	500,000	500,000
		No. of vet labs constructed, renovated and equipped		0	1	1
		No of satellite laboratories established		0	2	2
		No. of disease surveillance carried out (in days)		10	20	20
		No of cattle dips constructed		3	3	3
		No of cattle dips renovated/rehabilitated		15	15	15
		No of spray races constructed		3	3	3
		No. of Parasitological and entomological surveys		2	2	2
		No. of crush pens constructed		2	2	2
		Quantities of acaricides procured in litres		1600	1600	1600
		No. of targets procured		1000	1000	1000
		No. of tsetse traps procured		50	50	50

4.4.4 Capital and Non-Capital Projects

This section provides a summary of the capital and non-capital projects to be implemented during the plan period.

4.4.5 Cross-sectoral Implementation Considerations

Table 4.19: Cross-sectoral impacts

Cross-sectoral impacts Programme Name (ARUD)	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock development and management	Environment	Climate change mitigation & adaptation	Increased emission of GHGs.	Use of animal waste and industrial by products for the Production of clean energy-biogas production.
Livestock development and management.	Trade and industrialization	Market linkages in dairy, meat and honey processing facilities.	Programs sustainability.	Design and implementation market development programs.
Crop development and management	Environment, Water and NRM.	Environmental conservation & food security-affruiation and afforestation programs.	Sustainability of programs.	design and implementation farm input subsidy programs (develop guidelines)
Crop development and management.	Health	Food security and nutrition and health.	Programs sustainability.	Design and implementation food security and nutrition programs. Mainstreaming HIV/AIDS
Crop development and management	Environment, Water and NRM.	Food security and nutrition	Programs sustainability.	Design and implementation food security and nutrition programs.
Fisheries development and management.	Environment, Water and NRM.	Environmental conservation & food security-water hyacinth. Management.	Programs sustainability.	design and implementation environmental conservation programs
Fisheries development and management.	Trade and industrialization	Market linkages -fish stalls.	Programs sustainability.	Design and implementation of market development programs.

4.4.6 Resource Allocation

In FY 2022-2023 the agriculture sector was allocated 10.8% of the total County’s Budget. In the 2022-2023 FY the department of Agriculture, Livestock and Blue economy was allocated KES **549,873,869** for development and KES **241,620,032** for staff emoluments and KES **14,869,781** for operation and maintenance. The operations and maintenance budget for the department remains very low for the department to operate optimally and deliver agricultural extension services to farmers for increased agricultural productivity. However, in the first supplementary of **2022-2023 FY**, the Department was allocated KES **676,176,330** for development, KES **27,669,781** for operation and maintenance and KES **229,297,410** for personal emoluments for executive, permanent and pensionable employees, casual and contractual employees. Agriculture Training Centre (ATC) was allocated KES. **5,000,000** and Agriculture Mechanization station AMS) KES **3,000,000** for operation and maintenance in the first budget supplementary of 2022-2023 FY. The adsorption of funds in of development funds in 2022-2023FY improved as compared to 2021-2022 FY by 12.5% .

3.5 Risks, Assumptions and Mitigation measures

Table 11: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delays in Implementation of Programme activities	Additional human capacity for implementation will be employed	Procurement to be initiate in the first quarter of 2024/2025
Limited Stakeholders Involvement	Stakeholders will avail or share their activities including budgets	Stakeholder sharing of information will be enhanced through stakeholder meetings
Underfunding of some activities	Some activities had been underfunded in the approved work plan	Budgeted items be approved based on BQs developed
Sustainability of investments	Communities or county will own projects	Community abilities to manage the projects be strengthened

4.5 YOUTH, GENDER, SPORTS, CULTURE, AND SOCIAL SERVICES

4.5.1 Sector Strategic Priorities in the period 2024-2025

Table 4.20: Sector development needs, priorities and strategies

Strategic Objectives	Priority	Strategies
Promotion and development of the culture industry	<ol style="list-style-type: none"> 1. Allocation adequate funds for Completion of county theatre and utilization 2. allocation adequate funds Completion of phase two kimalel cultural centre 3. Allocating funds for Development of cultural centres and Galleries in all sub counties 4. Inclusion of cultural festivals as a driving force in harnessing national cohesion and promotion of the county heritage by allocating adequate resources 5. Resource allocation for Documentation and safeguarding indigenous cultural heritage 	<ol style="list-style-type: none"> 1. Policy development 2. Development of strategic infrastructure 3. Collaboration with stake holders
Social protection Cushioning vulnerable members of society through affirmative action	<ol style="list-style-type: none"> 1. Manage, supervise, promote and coordinate persons with disabilities (PWDs), Childcare facilities, Elderly, social risk management and social protection issues. 2. Oversee establishment, support, management and operationalization of social halls, home for elderly, childcare facilities, persons with disabilities(PWDS) resource centres and rehabilitation centres 3. Prepare annual work plans and financial budgets to ensure proper utilization of Resources. 4. Partnering with relevant state and Non-state agencies to develop, implement and review policies, strategies, guidelines, standards and regulations on sub-sector activities. 5. To reduce level of dependency through Social safety nets programme for Elderly, PWDs, children and other vulnerable community members 6. To protect the rights of PWDs, children, Elderly, vulnerable and minority groups 7. To undertake policy, legal and institutional reforms to facilitate implementation of Sub-Sector mandate and functions. 8. To promote decent work, National skills development and sustainable employment. 9. To promote harmonious labour relations, social dialogue and fair labour practices. 	<ol style="list-style-type: none"> 1. Policy development 2. Development of strategic infrastructure 3. Collaboration with stake holders

4.5.3 Sub-sector key stakeholders' roles and responsibilities in project/program formulation and implementation.

Stakeholder	Roles & Responsibilities
State Department and agencies (National treasury, CRA, Intergovernmental Committee, SRC, COB, Office of Auditor General, Central Bank, ASB, Ministry of Devolution and Planning, KNBS)	<ul style="list-style-type: none"> - Disbursement of funds in time to ensure smooth running of County programmes - Drafting of financial policies and guarantee county borrowing. - Roll out of the County budget in the IFMIS system. - The OCOB approves the budget in time and guides the budget implementation process - CRA develops effective revenue sharing formulas that guarantee equitable sharing of revenue - Salary and Remuneration Commission should implement policies that helps to reduce wage bill at the County - Office of the AG audits County expenditure - ASB provides guidelines on the preparation of final statements - The MODP provides policy guidelines in planning and M&E - KNBS
County Assembly	<ul style="list-style-type: none"> - Approval of legislative bills including the Appropriation Bill and Finance Bill - Budget implementation oversight
General Public	<ul style="list-style-type: none"> - Participate in budget preparation process - Highlight the project to be undertaken at ward level - Pinpoint areas where they believe there is wastage of public money
Private sector/development partner/media/civil society/NGO	<ul style="list-style-type: none"> - Public Private Partnership - Provision of funds for financing the budgetary deficit - Increase public awareness - Participate/guidance in drafting policies - Participate in budget making process
Line County Departments	<ul style="list-style-type: none"> - Ensure prudent use of financial resources - Timely reporting

4.5.4 Capital and Non-Capital Projects 2024/25

Table 4.21: Summary of Sector/ Sub-Sector Programmes FY 2024/25- Capital Projects

a) Culture and the Arts development

Programme Name: Culture and the Arts development						
objective: Development and promotion of cultural industry						
outcome: Developed vibrant cultural industry						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Cultural Infrastructural development	Cultural centre phase II Construction of open theatre	Improved performing Arena -open theatre for artists	0	Cultural centre phase II Construction of 1 open theatre	Cultural centre phase II Construction of 1 open theatre = 15M	Completion of Open theatre = 10M
	Artifacts Gallery	Improved display and storage of cultural artifacts materials	0	Cultural centre phase II Construction of open theatre	Cultural centre phase II Construction of Gallery = 5 M	Equipping of completed Gallery = 3M
	COTTAGES completed	10 cottages services at the cultural Centre	0	Cultural centre phase II Construction of Cottages	Cultural centre phase II Construction of Cottages. 15M	Completion and Equipping of Cottages. 15M
	Landscaping	1 Well-designed cultural centre	Open ground	Cultural centre phase II landscaping	Cultural centre phase II Landscaping 5M	Completion and maintenance 2M
Completion and equipping of social Hall/Theatre	Completed and well-equipped players theatre/social hall	Improved performing players theatre for artists	Incomplete facility (65%)	Completion of the facility 14M	Completion and equipping the facility with state-of-the-art and construction of a restaurant facility 20M	Completion of Construction of a restaurant and equipping (Phase II) 10 M

Meisori Community Cultural center	Construction of homesteads, curio shops and fencing	Improve and enhance the community cultural Centre	Gallery and a small office	Construction of homesteads, curio shops and fencing 3M	Completion and equipping 2M	Completed and utilization
Ushanga initiative	Construction of beading and marketing shade	3 beading shade and marketing shade	0	Construction of beading and marketing shade 0	Completion and Equipping of beading and marketing shade 10M	Construction, Completion and Equipping of 3 more Shades 10M
Talents development revolving funds	Revolving Talents Development Fund Targeting Artist	-Operational Revolving Fund -Developed operationalizing regulation	0	Revolving Talents Development Fund Targeting Artist – no budget	Revolving Talents Development Fund Targeting Artist 10M	Revolving Talents Development Fund Targeting Artist 10M
Kolowa cultural center /monument heritage site	cultural center /monument heritage site	Operationalized structure	0	0	Phase one 4M	Phase 2M

b) Social Services Sub sector

Programme: County social safety nets						
Objective: To facilitate the reduction in vulnerabilities and poverty						
Outcome: Improved wellbeing of the vulnerable persons						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Childcare facilities	Policy, infrastructure development and support	Policy and support	1	Establish policy 1M	Support to Children home and holding with NFI/FI -3M	Support to Children home and holding with NFI/FI -3M
Construction of Social Halls	Infrastructure development	Operational Social Halls	6	Construction of Social hall-13M	Construction of Social hall-13M	Construction of Social hall-13M
Construction of County Home of the Elderly	Infrastructure development	County Home of the Elderly	0	0	Construction of Home of the Elderly Phase I-13M	Construction of Home of the Elderly Phase I-13M

Cash transfer for PWds and Elderly	Improved wellbeing of the vulnerable persons	No. of people supported	370	Support to 370 people 12,452,631.00	Support to 400 people 15,300,000	Support to 500 people 18,600,000
Purchase of Assistive devices for PWDs	Improved wellbeing of the vulnerable persons	No. of people supported	200	Purchase of Assistive devices for PWDs 3m	Purchase of Assistive devices for PWDs 6M	Purchase of Assistive devices for PWDs 6M
Purchase of empowerment items	Improved wellbeing of the vulnerable persons	No. of people supported	550	Purchase of empowerment items 3M	Purchase of empowerment items 6M	Purchase of empowerment items 6M
Vehicle purchase	Improve service delivery	Vehicle purchase	0	0	Vehicle purchase 5M	0

NON-CAPITAL 2024/25

Progmmme Name: Culture and The Arts Development						
Objective: Development and Promotion of Cultural Industry						
Outcome: Developed Vibrant Cultural Industry						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Music and cultural festivals	3cultural festivals at Sub-county County and national	No of events	6 annual events	3cultural festivals at Sub-county County and national event 2.5M	3 cultural festivals Sub-county County and national event 8M	4cultural festivals Sub-county (ward level included) County and national event 10M
Workshops /trainings	2 training 2 workshops	No of training/ workshops	4 Annual	2 Training 2 workshops - No budget	2 Training 2 workshops - 2M	3 Training / workshop 3M

Kimalel culture fair	1 KIMALE CULTURE FAIR EVENT	no of cultural groups and artist in the show	6 EVENTS SINCE 2014	KIMALE CULTURE FAIR EVENT – No budget	Kimale culture fair event – 5M	Hosting quarterly cultural event – 5M
Support to community cultural events	Promotion of community cultural heritage	No. of successful community events	2 annually	SUPPORT 3 COMMUNITY – No budget	support 3 community = 0.5M	4 supported groups = 0.5M
Talents search and development	1 Talents Search Development	no of events and identified talents	1events and identified talents	Talents search and development - No budget	2Talents Search and development 5M	make it an award talent search and development 10M
Cultural exhibition	Exhibits county cultural artifact, culinary arts, herbal medicine and artwork	1 Exhibition at the county - of cultural artifact, culinary arts, herbal medicine and artwork	0	Exhibits county cultural artifact, culinary arts, herbal medicine and artwork - No budget	Exhibits county cultural artifact, culinary arts, herbal medicine and artwork 3M	Exhibits county cultural artifact, culinary arts, herbal medicine and artwork 5M
International culture calendar days	Promotion of recognize international days	No of events ➤ culture day ➤ African tracdiona medicine day ➤ Museums day	3	No budget	3M	4M
JAMAFEST- Jumuiya Ya Africa Mashariki Cultural Festivals	Promotion of inter cultural exchange and the integration of the EAC	Its an event that brings together all east African communities	it's a biannual event	NO BUDGET	10M	0

Documentations of cultural sites and information	Identification and protection of cultural and heritage sites	No. of Identified and protected heritage sites	0	Identification and protection of sites and material as a heritage for both future generation and posterity- no budget	Identification and protection of sites and material as a heritage for both future generation and posterity 5M	Identification and protection of sites and material as a heritage for both future generation and posterity 4M
Ushanga initiative	Utilization of beadwork as a source of livelihood	No. of cooperatives sensitized and trained on Ushanga initiative	6 cooperatives	To train 6 cooperatives - no budget	No. of cooperatives sensitized and trained on Ushanga initiative 3M	No. of cooperatives sensitized and trained on Ushanga initiative 3M
Policy development	Drafting cultural and Music policy	legalized operating environment on cultural sector programs and activites	no of policies operationalized	1 completed policy – No budget	2 completed policies 0.5M	5 regulations from the policies 500,000
County Choir Uniforms/county bank	Equip the choir and County band team with uniforms and musical instrument and facilitate the participate in cultural exchange programs	Vibrant band and County Choir branding the County	1 county choir and 1 county band	Equip the choir and with uniforms and musical instrument and facilitate the participate in cultural exchange program – no budget	Equip the choir and with uniforms and musical instrument and facilitate the participate in cultural exchange programs 4M	Equip the choir and with uniforms and musical instrument and facilitate the participate in cultural exchange programs 5M
Purchase of a vehicle	Purchase office of utility vehicle	Eased Mobility In data collection and M&E.	0	1	Purchase of County Bus = 10M	Purchase of 2nd County Bus 10M



County social safety nets

Programme: County social safety nets						
Objective: To facilitate the reduction in vulnerabilities and poverty						
Outcome: Improved wellbeing of the vulnerable persons						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Childcare programmes and activities including celebrations	- Policy formation and forums - Childcare facilities forums - against child labour, world children's day, day of African child, etc	No. of meetings held	3	- Policy formation and forums - Childcare facilities forums - against child labour, world children's day, day of African child, etc -1M	- Childcare facilities forums - against child labour, world children's day, day of African child, etc 1M	- Childcare facilities forums - against child labour, world children's day, day of African child, etc 1M
Social Protection activities	- Social protection forums - International day of Social justice, living in peace, etc	No. of meetings held	3	- Social protection forums - International day of Social justice, living in peace, etc 1M	- Social protection forums - International day of Social justice, living in peace, etc 1.5M	- Social protection forums - International day of Social justice, living in peace, etc 2M
Social Risk and Impact management activities	Social Risk and Impact management forums and activities	No. of meetings held	0	Social Risk and Impact management forums and activities 0M	Social Risk and Impact management forums and activities 1.5M	Social Risk and Impact management forums and activities 2M
Elderly programmes and activities including international celebrations	- Capacity building forums - International day for the older persons	No. of meetings held	0	- Capacity building forums - International day for the older persons 0	- Capacity building forums - International day for the older persons 500,000	- Capacity building forums - International day for the older persons 500,000
PWDs programs and activities including international day activities	Policy formulation and forums - Capacity building and mobilization forums for PWDs - PWDs	No. of meetings held	2	Policy formulation and forums - Capacity building and mobilization forums for PWDs - PWDs celebrations:	Policy formulation and forums - Capacity building and mobilization forums for PWDs - PWDs celebrations:	Policy formulation and forums - Capacity building and mobilization forums for PWDs - PWDs celebrations:

	Autism awareness World pulses, international day for pwds, albinism,			Autism awareness World pulses, international day for pwds, albinism, etc 1M	Autism awareness World pulses, international day for pwds, albinism, etc 2M	Autism awareness World pulses, international day for pwds, albinism, etc 3M
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CAPITAL PROJECTS – SPORTS

Progmme name: Sports development						
objective: Development and promotion of sports industry						
outcome: Developed vibrant sports industry						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Documentation of County Sports facilities and athletics training camps	Secured Lease / Title	Secured public utilities	Unapproved PDP's	Secure Lease / Title for 7 stadia and 1 ATC (Ossen) = KSH.....	Secure Lease / Title Sports Facilities = KSH. 2M.	
Upgrading of Kabarnet stadium	Complete and functional state of the Art stadium	-Increased raw sports talents identification and development -Creation of employment -Increased revenue generation -enhanced financial support to individual and team sports.	30%	-Completion of football pitch, track , perimeter wall and sanitation. - Construction of pavilion, packing, drainage and water piping=KSH.13,922,73.	-Completion of football pitch, track , perimeter wall and sanitation. - Construction of pavilion, packing, drainage and water piping.- 400M	Completion of Kabarnet stadium 500M
Upgrading of Eldama Ravine stadium	Complete and functional state	-Increased raw sports talents identification and development	30%	-Completion of football pitch, track , perimeter wall and sanitation. -	-Completion of football pitch, track , perimeter	Completion of Kabarnet stadium 500M

	of the Art stadium	-Creation of employment -Increased revenue generation -enhanced financial support to individual and team sports.		Construction of pavilion, packing, drainage and water piping. -No budget	wall and sanitation. - Construction of pavilion, packing, drainage and water piping.- 400M	
Construction of septic tank, dinning hall and Kitchen at Ossen ATC	Complete and operational Training camp	Curbed migration of athletes to neighbouring counties in pursuit of conducive training facility.	Completed 4 Cottages (Men)	Construction of septic tank, dinning hall and Kitchen at Ossen ATC= 4M	- Completion of septic tank, Dinning hall and Kitchen, - Equipping, water piping and electricity connection at Ossen ATC 30M	Construction of ladies cottages and perimeter wall at Ossen athletics camp 30M
Completion and Equipping of Sirwa Athletics camp	Complete and operational Training camp	Curbed migration of athletes to neighbouring counties in pursuit of conducive training facility.	Completed 3 Cottages (Men)	Completion and Equipping of Sirwa Athletics camp= 5,340,459sh	Construction and equipping of ladies hostel at Sirwa Athletics Camp. 25M	Construction of perimeter wall at Sirwa ATC = 12 M
Purchase of countywide Assorted Sports equipments.	Purchased assorted sports equipments	-Increased number of representation nationally and internationally, -increased number of active clubs	2 clubs benefited from the county	Purchase of countywide Assorted Sports equipments. – No budget	Purchase of countywide Assorted Sports equipments – 5 M	Purchase of countywide Assorted Sports equipments – 5M
Purchase of County Bus	Purchased 51 seater Bus	Eased Mobility and reduced cost when honouring sports activities.	0	Purchase of County Bus = No budget	Purchase of County Bus = 10M	Purchase of 2 nd County Bus 10M

NON CAPITAL - SPORTS

Progmme name: Sports development						
objective: Development and promotion of sports industry						
outcome: Developed vibrant sports industry						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Capacity building of sports officials	No. of sports officials trained	-Professional Officiating of sports events -Economical empowerment of sports officials	60 trained sports officials	Capacity building of sports officials - 0.5M	Capacity building of sports officials = 3M	Capacity building of sports officials - 1.5M
Support to sports activities	No. of sports events supported	-Increased number of representation at national and International events	4 events supported annually	Support to sports activities 3M	Support to sports activities = 5.5M	Support to sports activities 6M
Sports Policy Approval and Regulations development	Approved Sports Policy and Developed Sports Policy regulations	Regulated and operationalization of sports activities	1 Draft Sports Policy	Sports Policy Approval and Regulations development – No budget	Sports Policy Approval and Regulations development= 2 M	
Marathons	Participation of athletes, sponsors and talent scouting institutions.	No. of raw sports talents exposed to competitive environment	4 categories fielded	Marathon supported= No budget	Marathon supported =7M	Marathon supported -10M
TALAN HELA FOOTBALL TOURNAMENT	5 levels of competitions – Ward, sub-county, county, Regional and National competitions= 5M	-Awards -No. of players scouted to National Harambee Stars and Harambee Starlets.	0	5 levels of competitions – Ward, sub-county, county, Regional and National competitions= 2M	5 levels of competitions – Ward, sub-county, county, Regional and National competitions= 6 M	5 levels of competitions – Ward, sub-county, county, Regional and National competitions= 10M
GOVERNORS CUP	3 levels of competitions –	-Awards -photos	1	3 levels of competitions –	3 levels of competitions –	3 levels of competitions –

	Ward, sub-county, and county competitions= 6M			Ward, sub-county, and county competitions= 3M	Ward, sub-county, and county competitions= 8M	Ward, sub-county, and county competitions= 10M
KICOSCA		No. of disciplines fielded	0	Field 4 disciplines= No budget	Field 6 disciplines= 3 M	Field 8 disciplines= 6 M
KYISA		-Awards -photos		Field 2 disciplines =2M	Field 3 disciplines =4M	Field 3 disciplines =5M
Operationalisation of Athletics camps		Increased number of raw sports talents nurtured and exposed		Operationalize 1 ATC= No budget	Operationalize 2 ATC= 2 M	Operationalize 3 ATC= 3M
Galla Award	Number of sports men and women awarded	Increased number of motivated, sustained and enhanced sports performance	1 Galla award	Galla award - No budget	Galla award -2M	Galla award -3M

4.5.5 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 4.22: Cross- sectoral impacts

Programme Name	Sector	Cross-sector Impact	
		Synergies	Adverse impact
Social Protection	All sectors majorly- DRM, Administration, Agriculture and Health among others	Collaboration with the stakeholders and partners	-Improved Livelihoods -Reduced drug and drug abuse. -economic empowerment.
Sports programmes	Health, Administration, Tourism, Education, Youth , Environment	Collaboration with the stakeholders and partners	-Development and Promotion of Sports. -Economic empowerment -Environmental conservation -Sports Tourism advocacy
Culture Programmes	Health, Administration, Tourism, Education, Youth, Environment	Collaboration with the stakeholders and partners	-Improved sources of livelihoods. -Preservation and promotion of community cultural heritage. -Conservation of the environment. - Youth engagement in peace building through creative works
Youth and Gender	All sectors and majorly Health, devolution, Education, VTC, Environment, Industrialization, Culture, Cooperatives Treasury, Social protection and Sports	Collaboration with the stakeholders and partners to link the youth to productive lifestyles	Enhanced empowerment and sustainability of programmes that target socio-economic development

4.5.6 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 4.23: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Elderly and PWDs	12 Million	370	Cushion Vulnerable community members
Talent Development Revolving Fund	10Million	200	Revolving fund for talent development.
Youth and Women Fund credit	20 Million	200	To offer low interest credit to organized groups

4.5.6 Resource Allocation**Resource allocation criteria**

This section indicates the criteria used in the allocation of resources per sector/sub sector and per programme.

4.5.7 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table4.24: Summary of proposed budget by programme**Capital Projects**

Programme	Amount (Ksh.)
Culture	106,000,000
Social Protection	61,300,000
Sports	20,000,000
Youth Affairs and gender	15,000,000
Total	202,300,000

Non-Capital Projects

Programme	Amount (Ksh.)
Culture	59,000,000
Sports	100,000,000
Youth Affairs and Gender	45,000,000
Social Protection	6,500,000
Total	210,500,000

Table 4.25: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.) in Million	As a percentage (%) of the total budget
Culture	165,000,000	40
Sports	120,000,000	29
Youth affairs and Gender	60,000,000	14.5
Social Protection	67,800,000	16.5
Total	412,800,000	99

4.6 DEVOLUTION, PUBLIC SERVICE MANAGEMENT, ICT AND E-GOVERNMENT

4.6.1 Sector Strategic Priorities in the period 2024-2025

Introduction

The Department of devolution, public service and administration, ICT and E-Government is comprised of two sub sectors with two chief officers namely Devolution, Public service and Administration which comprises of office of the Governor General Administration, office of the Deputy Governor, county secretary, Civic Education, communication, Disaster risk management, Research and Resource Mobilization, Legal Services, and Sub County Administration. And the other sub sector being Information Communication Technology and E- government which comprises the ICT unit.

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.

Mandate and Strategic Objectives

The Department has the following mandate:

1. To ensure effective coordination and management of county government development
2. To promote good governance
3. To facilitate the development of well-informed and effective public policies while enhancing resources mobilization through research, strategic partnerships, and external collaborations
4. To mitigate and ensure preparedness against disasters in the county
5. To manage and oversee county public service
6. To organize county executive meetings, county celebrations and convey government decisions to relevant persons and authorities
7. To promote ICT integration across County Programme, processes and Systems

8. To provide for evaluation and reporting on the extent to which National values are complied with in the County
9. To provide for organization, staffing and functioning of public service
10. To promote human resource development and management in public service
11. To exercise disciplinary control in public service

4.6.2 Sector development needs, priorities and strategies

Table 4.26: Sector development needs, priorities and strategies

Strategic Objectives	Priority	Strategies
To enhance efficiency and effectiveness in service delivery (Infrastructure development)	Infrastructure Development	Construct County Head Quarter Administration Block.
	Office Space provision	Completion and operationalization of Sub County & Ward Offices.
		Enhancement and maintenance of urban areas parking bays.
To provide leadership and policy direction for effective service delivery	Policy environment development	Formulation and adoption of policy
	Partnerships and delivering as one	Enhancement of partnerships
		External resource mobilization
	Linkages and intergovernmental relations strengthening	Development partners collaborations
To represent, legislative and oversight the executive in programmes implementation	Enhance liaison and intergovernmental relations with the County assembly	Summons and ministerial statements.
		Legislation of bills and regulations.
To improve performance, productivity and service delivery in the public service	Strengthen performance and delivery of service	Institutionalize performance contracting and performance appraisal.
		Promotion of overdue county staff
		Establish mechanisms of monitoring and evaluating county departments and individual performance.
		Establish a comprehensive feedback mechanism.
To Provide effective and efficient management of Human Resource.	Automate HRM	Automation of Human Resource Management System
	Improve the Policy environment	Develop human Resource plan and succession management strategy for the County Public Service.
		Develop and implement human resource policies, standards, rules and procedures.
		Establish mechanisms of payroll audit in the county.
To increase uptake of internet connectivity, ICT	Installation of WAN, LAN in all County Offices	Proposal writing to internal and external partners to support

Strategic Objectives	Priority	Strategies
related services ,enable social and economic growth and promote infrastructure sharing	Increase Internet Bandwidth	Write a Proposal to ICTA to support extension of Fibre Services to all Sub counties in Baringo; Installation of Public Wifi in all Towns/Centres, Colleges and VTCs
	Establish County Data Centre	Lobby Funds from BCG and National Government and KONZA City to support the project
To automate process to improve the interaction between people ,business and government to enhance efficiency in provision of services	Fast track implementation of CIMES	Lobby Treasury for allocation of funds to finalize the project
	Enhance County Revenue Management System and full utilization of modules	Lobby Treasury for allocation of funds to finalize the project
		Collaborate with National Government to support implementation
	USSD, Paybill integration Implementation sensitization	Sensitize the citizens on the use of services for prompt service delivery
	Digitization of County Records	Lobby Treasury and other stakeholders to fund the project
	Automation of HR Processes	Implementation of HR Portal
		Train all Staff on Usage
	Implementation of County Contact Centre	Lobby Funds from BCG and National Government and KONZA City to support the project in Training, equipping and sensitization
To develop ICT workforce skills and utilization ,strengthen human capacity, ICT promotion and Ideas Incubation and innovation	Capacity built ICT staff	Sponsor Staff attend:
		ICT Professionals Accreditation Courses
		Workshops and seminars
		SLDP, Senior Management and Supervisory courses at Kenya School of Government
	Ajira Training	Train Youth on Ajira online works in all IT Training Centres and VTCs
	Basic Computer Training	Facilitate Kabarnet and RVIC IT Centres
		Train Form four leavers, senior citizens on basic computer knowledge in all IT Centres
	Develop and operationalize an ICT Innovation and Incubation Centre	Write proposal to our ICT Partners to support in development and implementation of an ICT innovation and incubation Centre
To ensure that interrelated or interacting processes, procedures and guidelines	Quality Assurance and Standards	Review and Publish County ICT Policy, Standard Procedures and Strategy
		Disseminate to all County Departments

Strategic Objectives	Priority	Strategies
meet the established requirements		
		Train County Staff

4.6.3 Sub-sector key stakeholder's roles and responsibilities in project/program formulation and implementation.

Table 4.27: Sub-sector key stakeholder's roles and responsibilities

Stakeholder	Roles and Responsibilities
Ministry of Information, Technology and Communication	Development of policy and regulations to guide the department and support the development of County ICT infrastructure, Communication and Technologies
Information, Communications, Technology Authority (ICTA)	The Authority is tasked to; Develop and position Kenya as a preferred ICT destination in Africa; Develop and promote competitive ICT industries in Kenya; Develop world class Kenya ICT institutions; Increase access and utilization for ICT; Promote e-government services; Roll out digital Government initiative and; Provide and ensure quality and standards in ICT industry.
Konza Technopolis Development Authority (KoTDA)	Ensure sustainable growth of world-class technology hubs and a major economic driver for the nation, with a vibrant mix of businesses, workers, residents, and urban amenities.
Kenya Power & Lighting Company Limited (KPLC)	KPLC is a State Corporation established by The Electric Power Act CAP 314 (Revised 1986) with a mandate of purchasing electrical energy in bulk from KenGen and other power producers and carries out transmission, distribution, supply and retail of electric power.
National Construction Authority (NCA)	The National Construction Authority is a Parastatal established by the National Construction Authority Act No. 41 of 2011 with a mandate to oversee the construction industry and coordinate its development.
Geothermal Development Company Limited (GDC)	GDC was incorporated in 2008 by Energy Act No 12 of 2006. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.
Communications Authority of Kenya (CAK)	<ul style="list-style-type: none"> • Infrastructure • Universal Access fund support
General Public	<ul style="list-style-type: none"> - Participate in budget preparation process - Highlight the project to be undertaken at ward level - Pinpoint areas where they believe there is wastage of public money
Line County Departments	<ul style="list-style-type: none"> - Ensure prudent use of financial resources - Timely reporting
Private sector/development partner/media/civil society/NGO	<ul style="list-style-type: none"> - Public Private Partnership - Provision of funds for financing the budgetary deficit - Increase public awareness - Participate/guidance in drafting policies - Participate in budget making process

CSO and FBOs	Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation, and monitoring and evaluating the Sector's programmes and activities.
County Assemblies and National Assemblies	The County Assembly plays a key role in the approval of Sector policies and enactment of enabling legislations.
Academic Institutions	Academic institutions engage with the Sector by providing expertise, professionals, human capacity building, promotion of science and technology and transfer of new innovations. Academic Institutions also support collaborative research and programme development besides collaborating with the Sector on policy guidelines, formulation and building of synergies.

Table 4.27: Summary of Sector/ Sub-sector Programmes FY 2024/25

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Programme Name; Communication and Media Services						
Objective: To inform the residents of Baringo on Government Policy, Programmes and Projects; Project the County as a competitive investment hub and an attractive tourist destination.						
Output: A well informed citizenry who can take part in County planning processes; a County that is regarded positively by its various publics						
Administrative Services	Staff trained on Supervisory/SMC/SLDP / PRSK or Media Council Courses	No. of staff trained and certifications	0	6	10	15
	Communications Staff Recruited	No. of staff Recruited	4	6	10	15
	Vehicles procured and maintained	No. of Vehicles procured and maintained	0	0	1	1
	Policies, legal and institutional	Number of Policies, legal and institutional	1	1	2	1
	Framework Developed / Reviewed	Frameworks Developed / Reviewed				
	Assorted Communications Equipment Procured	Increased efficiency by the staff and improved quality of pictorials, edited stories and Video clips for sharing with the mainstream media and for County socials	2	12	20	15
	Assorted Branded Merchandize	Enhanced Brand visibility	500	2500	3000	3500
	Bi-annual County Magazine	Design, publication and distribution of	0	2	2 Editions	2 Editions

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
		1,500 copies for each Sub County per edition (9000 copies x 2 editions)		Editions		
	Bulk Text Messaging Service	Purchase SMSs for bulk messaging Service (Contact Center)	0	1.2M Texts	1.8M Texts	2.5M Texts
	In house County Audio Visual Documentaries/ Content Creation	Production of County Documentaries/ Features / E-cards/Narratives and sharing on County and other Platforms	20	40	60	90
	Event Publicity and Branding (National and Extra County functions and Celebrations; held in the County and Major County Events, Trade Shows Investment fora and Exhibitions	Provision of events branding/ publicity on social media and Local FM stations	6	12	15	20
	Social Media Live streaming of County Events	Link up County functions for live coverage on External Social Media Platforms	20	35	40	45
	Radio Adverts/ Talk Shows	Number of radio talk shows/ Adverts on emerging County issues and plans	15	40	52	60

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	TV Advertising/ Features/ Talk Shows	Adverts/ County Features appearing in Mainstream TV	2	4	6	8
	In house County Audio Visual Documentaries/ Content Creation	Production of County Documentaries/Narratives and sharing on County and other Platforms	2	6	10	10
Programme Name: Programme 5: Data Governance and Information Management						
Objective: To organize, protect and secure data and information to optimize its use within the bounds of policy and regulations for decision making						
Outcome: Accelerated automation of government services						
SP. 5.1 Administrative Services	Staff trained on CCNA/CISA/SLDP/SMC/Supervisory	No of staff trained and certifications	0	6	6	6
	ICT Staff Recruited	No. of staff Recruited	6	0	5	5
	Vehicles procured and maintained	No. of Vehicles procured and maintained	0	0	0	1
	ICT Maintenance Operations and clinics	No of ICT Clinics held	3	5	10	15
	Policies, legal and institutional Framework Reviewed	No of Policies, legal and institutional framework developed	1	1	3	1
SP 5.2 E-government Services	ICT Equipment Procured	No of ICT Equipment purchased	5	1	5	8

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Installation of high end server and Subscription to Cloud Services	No of servers and cloud services subscriptions acquired	0	0	1	0
SP5.2.Infrastructure Development	Data Center and Redundancy site established	No of redundancy sites established	0	0	0	1
	CCTV infrastructure in government premises installed	No of government premises with working CCTV infrastructure	6	1	1	1
	Digitized government records	% of government records digitized	0	0	100	100
	E-learning materials and content created	No of e-learning materials and content created	0	0	5	6
SP 5.4 Systems and applications Development	Health facilities Automated	No of health facilities Automated	4	0	7	7
	ERP System Implemented	No of ERP modules (sectoral) functional	0	0	2	2
	Mobile applications developed	No of mobile applications develop and utilized within the county	0	1	1	1
	Websites and sub-sites developed	No of websites and sub-sites developed	1	3	1	0
	Fleet Management System Developed	No of Fleet Management System	0	0	0	1

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
		developed and implemented				
	Portals developed	No of online systems accessible through online portals	0	1	1	1
	Ecommerce systems developed	No of Ecommerce systems developed	0	0	1	0
	System licenses and patents acquired	No of system licenses and patents acquired	1	3	4	4
SP 5.6 Software Licensing	Corporate Application licenses acquired and installed	No of corporate application licenses acquired and installed	1	3	3	3
Programme 6: ICT promotion and Idea Incubation programme						
SP:6.1 Digital Literacy	Citizens utilizing technology in their businesses and accessing government e-services trained	No of citizens trained	0	1000	2000	3500
SP.6.2 County innovation Competitions & ICT Expo	Innovative products and services for entrepreneurs and Businesses competitions/shows held	No of innovation competitions held	0	1	2	2
	Youth capacity on digital and digitally- enabled jobs trained	No. of youths trainee on Ajira and digital enabled jobs		200	300	300
SP 6.3 Ajira Digital Initiative	Civil servants using technology trained to deliver services to the citizens	Civil servants using technology trained to deliver services to the citizens		50	200	300

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
SP 6.4 Capacity Building	Civil servants & ICT professionals trained	No. Civil servants & ICT professionals trained	0	6	6	6
ICT Infrastructure Development						
SP7.1 Network Infrastructure	Fibre optic connections extended	No of KM of fibre networks expanded No of government entities connected to the fibre network (within Metros)	50	99	180	150
	LAN in government premises Installed	No of government premises installed with functional Local Area Network	10	2	6	6
	Interconnected Government entities premises, department to the HQ network	No of entities interconnected to the HQ network through a WAN		0	10	12
	Hotspots and wifi established and free wifi accessible to the public	No of hotspots and free wifi established in towns, centers and public spaces	6	4	6	10
SP 7.2	Office internet services availed	No of government premises with fast internet connectivity	30	6	6	6

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Functional call centre established	No of Functional call centre and help desks established	0	1	0	0
SP. 7.3 Voice communication and feedback management	Internal voice communication mechanism (Across the county) established	No of government entities connected with voice communication services(IP telephony on VOIP	0	0	1	0
SP 7.4 Content creation, development and dissemination	ICT and Incubation centres for nurturing innovation and promote BPO's in the County build and equipped	No. of ICT centers, CIH and Ajira centers established	4	6	6	6
	Innovation hubs and Youth centers Established	No of innovation hubs and youth centers Established	0	1	1	1
Programme Name: General Administration, Planning and Support Services						
Objective: improved service delivery						
Outcome:						
Execution of Governor's Constitutional Mandate	MoUs signed	<input type="checkbox"/> Number of MoUs signed	35	40	47	47
	Approved Bills	<input type="checkbox"/> Number of approved Bills	20	25	30	30
	Approved Policy Documents	<input type="checkbox"/> Number of approved policy documents	8	10	12	12

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Community Engagements Held	<input type="checkbox"/> Number of community engagements	144	150	150	150
	strategic partnership and engagements meetings held	<input type="checkbox"/> Number of strategic partnership and engagements	48	50	50	50
	community peace engagements and initiative meetings held	<input type="checkbox"/> Number of community peace engagements and initiatives	96	100	100	100
	Projects supervised	<input type="checkbox"/> Number of Project supervision	24	28	30	30
	foreign and local engagements held	<input type="checkbox"/> Number of foreign and local engagements	120	130	150	150
General Administrative Services	stakeholders engagements held	<input type="checkbox"/> Number of stakeholders engagements held	432	480	500	500
	Development of departmental reports	<input type="checkbox"/> Number of reports compiled	-	20	25	25
	office supplies purchased	<input type="checkbox"/> Number of office supplies purchased	100%	100%	100%	100%
	ICT equipment purchased	<input type="checkbox"/> Number of ICT equipment purchased	0	5	15	10
	Catering and hospitality	<input type="checkbox"/> Number of dignitaries and guests hosted	-	50	60	60

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Teleconferencing facilities installed and operationalized	<input type="checkbox"/> No. of boardroom facilities installed with teleconferencing equipment and software installed and operationalized	0	0	2	0
	Electronic display facilities and equipment for sub county HQs	<input type="checkbox"/> No. of electronic display facilities and equipment for sub county HQs acquired	0	0	7	3
	Operationalization of the Contact Centre	<input type="checkbox"/> Contact Centre and helpdesks operationalized	0	0	2	0
	Electronic calendar and scheduling system(e-cabinet)	<input type="checkbox"/> No. of electronic calendar and scheduling(e-cabinet)	0	0	1	0
	Motor vehicle maintenance	<input type="checkbox"/> Number of motor vehicles maintained	15	15	15	15
Intergovernmental Relations Function Attended	CoG meetings attended	<input type="checkbox"/> Number of CoG meetings attended	96	100	100	100
	IBEC meetings attended	<input type="checkbox"/> Number of IBEC meetings attended	4	4	4	4
	Senate and Governors summits	<input type="checkbox"/> Number of Senate and Governors summits attended	1	1	1	1
	National and County Governments coordinating summits attended	<input type="checkbox"/> Number of National and County Governments	1	1	1	1

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
		coordinating summits attended				
	NOREB and COPAD meetings attended	<input type="checkbox"/> Number of NOREB and COPAD meetings attended	8	8	8	8
	State and national function hosted	<input type="checkbox"/> Number of state and national function hosted	8	8	8	8
Infrastructural development	Purchase of land for Governor's residence	<input type="checkbox"/> Acreage of land purchased for Governor's residence	0	0	5 Acres	0
	Purchase of land for Deputy Governor's residence	<input type="checkbox"/> Acreage of land purchased for Deputy Governor's residence	0	2.5 Acres	0	0
	Purchase of Kabarnet Hotel	<input type="checkbox"/> Purchased Kabarnet Hotel	0	1	1	0
	Construction of office eco-toilet	<input type="checkbox"/> Number of eco-toilet purchased	0	0	1	0
	Construction of County Headquarters	<input type="checkbox"/> Constructed County Headquarters	0	0	1	1
	Construction of Conference and Board Room facility at the Governor's residence	<input type="checkbox"/> Constructed Board Room facility at the Governor's Residence	0	0	1	0
	Construction of Eco-toilet at the Governor's residence	<input type="checkbox"/> Number of eco-toilet constructed	0	0	1	0

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26	
	Construction of a 100m perimeter wall at the Governor's office block	<input type="checkbox"/> 100m perimeter wall constructed	0	0	100mtrs	0	
	Construction of sub-county offices	<input type="checkbox"/> Number of sub-county offices constructed	0	2	2	3	
	Construction of ward offices	<input type="checkbox"/> Number of ward offices constructed	12	2	4	5	
Support services	Purchase of utility vehicles	<input type="checkbox"/> Number of utility vehicles purchased	11	1	4	4	
	Purchase of office furniture	<input type="checkbox"/> Number of office furniture purchased	100%	100%	100%	100%	
Programme 3 Human Capital Management Services							
Objective: To provide effective & efficient management of human resource							
Outcome: Enhanced service delivery							
SP 3.0: General Administration services	Staff remunerated	No. of staff remunerated	3621	3700	3850	3950	
	Telephone allowances	No. of officers paid telephone allowances	0	20	20	20	
	Subscriptions - (Professional bodies)	No. of professional officers subscribed	0	250	250	250	
	Subscriptions to NITA	% compliance to NITA	0	16%	100%	100%	
	Insurance Cover Administered	% of Employees covered		52.40%			
		% of Employees covered- WIBA/GPA,		5%	100%	100%	100%

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
		% of Employees covered–GLA/GPA	0	0	100%	100%
Human Resource management Services	Yearly budget Preparation report on personnel emoluments for Human Resource Planning	Reports for interventions on personnel emoluments	0	0	1	1
	Periodic Audit reports for Human Resource Processes	No. audit reports generated	0	-	2	2
	Purchase of ICT equipment	No.	0	0	12	6
	Processing of Personal numbers	% of officers paid through the IPPD system	84%	100%	100%	100%
SP 3.1: Performance Management	PC's Negotiated & Signed	% signed of PC's evaluated	0	100%	100%	100%
	No. of PAS filled	% of PAS evaluated	0	100%	100%	100%
	Performance management sensitizations conducted	% of staff sensitized	0	100%	100%	100%
	Performance awarding ceremony	No. of performance awards per category	0	0	150	200
SP 3.2: Human Resource Development	Development of Human Resource Policies & Guidelines	No. of Policies developed	0	3	5	4
		No. of Guidelines developed	0	2	3	3
	Training Needs Assessment Conducted	No. of Training Needs Assessment Report generated - Departmental	0	11	11	11

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Staff trainings and capacity building	No. of staff trained	0	20	120	120
	Skills Gap Audit Conducted	Skills gap report	0	0	1	1
	Development of Human Resource/Succession Management Strategy(s)	No. of Succession Strategy(s) implemented	0	1	1	1
SP 3.3: Human Resource Support Services	HR Clinics (Technical Support Services)	No. of HR Clinics held	0	4	7	7
	Pre retirement training	No. of retirees trained	0	0	30	40
	Assessment of Recruitment needs	No. of Job requisitions raised per department	0	10	10	10
	Disciplinary cases handled	% of discipline cases resolved	100%	100%	100%	100%
	Promotion requests Assessed	100% of promotion requests processed	0	0	100%	100%
	Undertaking Employee Satisfaction Surveys	No. of Employee Satisfaction surveys conducted	0	1	1	1
SP 3.3: Human Resource Welfare services	Wellness programmes	No. of Counsellors recruited	0	0	2	2
		No. of Counselling programs undertaken	0	0	4	6
		No. of health talks organized	0	0	4	4

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
		No. wellness field exercises(team building.) undertaken	0	0	4	4
		% of condolence messages delivered for bereavement.	0	0	100%	100%
	Establishment of the county Chaplaincy.	Office of the chaplain established	0	0	1	0
		Office of county counselling unit established	0	0	1	0
	Establishment of village administration	No. of village administrators recruited	0	0	155	0
Human Resource information system Establishment	Installation and implementation of a Unified Human Resource System	No. of UHR system modules implemented	0	0	12	12
		100% of staff records migrated to the UHR system	0	0	100%	100%
		100% of Staff sensitized on the utilization of the UHR system	0	0	100%	100%
	High speed internet connectivity fallback service for optimum UHR functionality	% of UHR System uptime	0	0	100%	100%
	One operational registry system	A registry system in place	0	0	1	0

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Development of a Human resource registry manual	A human resource registry manual developed	0	0	1	0
Programme Name: Civic Education						
Objective: improved service delivery						
Outcome: Informed Citizenry						
Community Engagements	Increased number of citizen engagement/sensitization forums	Number of meetings and participants	2 meetings/forums per ward in a month	2 meetings/forums per ward in a month	2 meetings/forums per ward in a month	2 meetings/forums per ward in a month (Total 720)
		Types of categories of participants (youth, women, elders) per ward	(Total 720)	(Total 720)	(Total 720)	
Departmental capacity building on civic education		Number of trained county departmental civic education champion	30	50	5000%	10000%
		Number of focused group meetings				
Development and Production of IEC materials	Production of Pamphlets	Number of copies	5000 copies	5000 copies	5000 copies	5000 copies
	Fliers	Number of fliers	12000copies	12000copies	12000copies	12000copies
Radio and TV talk shows	Conducting sensitization and informative sessions	Number of talk shows	8 National platforms	8 National platforms	8 National platforms	8 National platforms

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
			60 local platforms	60 local platforms	60 local platforms	60 local platforms
Governor round table	Consultative forum with civil society and county departments	Number of forums	1	1	1	1
Programme Name: Disaster Risk Management						
Objective: To build a safe, resilient, and sustainable county						
Outcome: To implement policy and legal institutional framework for DRM, including promotion of a culture of disaster awareness and building capacity for disaster risk reduction, at all levels (Preparedness, mitigation, response & Rehabilitation)						
DRM	Stockpile of food and NFIs	No. of tonnages(MT) procured	320	270	300	350
		No. of beneficiaries covered(HH)	8,000	15,000	18,000	20,000
	Community training and peace building	No peace committees formed	4	4	8	12
		No of peace committee trained	2	4	8	12
		No of community members sensitized on peace	500	1000	2000	5000
	response fuel stock piling	number of liters Purchased	7,000	10,000	10,000	15,000
	Response & Rehabilitation of critical facilities	No. of culvert unblocked	5	20	30	50
		No. of km of Damaged Road rehabilitated	3	10	20	50

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Drought response	No of trips for water trucking services done	56	100	150	200
	Early warning system	No of weather advisories done through local media	5	14	28	28
	Post disaster Recovery, Resilience Livelihood programme(M.O.U)	Amount of budgetary allocation for MOU partnership programme(Matching fund)	2M	5M	10M	15M
	Strengthening EOC Capacity at the County Level	No of technical staff trained on EOC	4	4	12	16
	Strengthening County integrated commodity Management system	No of annual subscription fee	0	1	1	1
		No of technical officers trained on SCMIS	6	20	30	12
	Strengthening County capacity for better planning, Coordination and management resilience building investments	No of County and Sub County Coordination meetings	8	12	14	16
	Strengthening of Functional Ward level DRM committees	No of Ward level committees trained on DRM and Governance	30	60	60	60
		No of communities members trained on DRM Approaches	0	60	60	60
Programme Name: Legal Services/County Attorney						

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Objective: improved service delivery						
Outcome: Improved Legal services						
Litigation & Case management services	No. of cases defended	Number of court judgments/rulings	60	55	50	45
Community Legal Awareness Advocacy& ADR Mechanisms	No. of sensitization forums	4 sensitization forums	1	4	4	4
Training community legal champions	No of champions trained	30 Champions	0	30	30	30
Personnel and Equipment & motor vehicle	No. of Personnel and Equipment	Equipped and functional office	2	2	1	1
	No. of vehicle purchased		0	1	0	0
Legislative Drafting and support	No. of trainings for legal personnel	No. of Policies/Acts & Regulations formulated /reviewed	20	4	4	4
Establishment of county courts	No. of courts established	1 court	0	1	2	4
Programme Name: Evidenced Based Public Policy Development and Resources Mobilization						
S.P.1: Public Policy Analysis and Formulation Services	Policy Appraisals and assessments reports	# of Policy Appaisal and Assessment reports	2	3	4	

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	Policy briefs, Advisory notes and memos	# of Policy Briefs	3	4	4	
	Policy recommendations	# of Policy recommendations submitted	4	4	6	
	Policies, guidelines, plans	# of Policies, guidelines or plans approved	6	4	4	
	Proposals	# of Policies developed	3	2	4	
S.P.2: External Resource Mobilization Services	Databases	# of Stakeholders Databases	0	1	1	
	Concept notes, proposals	# of Resource Mobilizations concepts and proposals drafted	8	10	10	
	Networks and connections	# of connections established	1	2	2	
	collaborations	# of collaborations explored	2	2	1	
	workshops, events and pitches	# of events, workshops and pitches organized	5	4	2	
	Conditional grant applications	# of grant applications managed	1	3	5	
S.P.3: Research Services	researches, assessments analysed	# of policy areas researched/analyzed	2	2	2	

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
	surveys, interviews and their reports	# of surveys, interviews and analysis done	1	2	2	
	research projects done jointly	# of joint research projects carried out	0	1	1	
	research reports	# of research reports compiled	2	2	4	
	workshops, events and seminars	# of workshops and seminars organized	0	1	2	
S.P. 4: Partnership and Linkages	Partners engaged	# of partners engaged	2	8	10	
	MOUs	# of MOUs established/documented	3	4	6	
	Forums	# of forums, workshops/networking meetings organized	0	1	2	
	partners collaborated	# of partners collaborated	1	6	10	
	meetings and workshops/conferences	# of meetings participated	2	2	2	

4.6.4 Capital and Non-Capital Projects

This section Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects is presented in table 2a and 2b and annexed.

4.6.5 Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 4.28: Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
General Administration, Planning and Support Services	All Sectors	Undertaking drafting of bills, subsidiary legislation, notices of appointment to county public offices, review of laws, enhancement of accountability, governance and the rule of law. Negotiating, drafting and vetting local and international instruments, treaties and agreements involving the Sectors	Political interferences	Capacity building for enhancement of accountability, good governance and the rule of law
	Public works	The basic requirement that supports All Sectors in development of structures for service delivery.	-Understaffing; -Lack of enough equipment	-Adequate funding; -Staff recruitment
	All Sectors	Negotiating, drafting and vetting local and international instruments, treaties and agreements involving the Sectors	-Nonfunctional county legal section	Establishment and strengthened county legal unit; Enough resources for litigations.
DRM	Roads	Security access roads	Resource constraints	Integrated planning and coordination
	Social Protection	Provision of food and no food item	Double targeting of beneficiaries Resource constraints	Integrated planning and coordination; Allocation of sufficient resources
	ARUD	Pasture production Conservation agriculture Food security	Resource based conflicts	

	Health	Emergency medical response to victims Nutrition for special groups Public health	Resource constraints	Integrated planning and coordination
Evidenced Based Policy formulation and Resource Mobilisation	All Sectors	Provision of actionable research findings /data for planning, budgeting and resource mobilization purposes	Resource constraints	Integrated planning and coordination
Human Resource Management Services	All Sectors	-Training & -Development	-High training cost -Resource constrains	-Cost sharing with partners -Partnership with Training Institution
	All Sectors	Provision of Health Insurance for all officers	High premium rates	Pooling from all sectors.
	County Assembly	Facilitate HRM to carry its functions	Political interference	Allocation of sufficient budget.
County Public Service Board	All Sectors	-More reductive workforce -Improved Governance and accountability	High wage Bill	-Voluntary early retirement -Enhance efficiency in resource mobilization -Development and maintenance of a Database on Employment Creation.
	County Assembly	-Effective and efficient service delivery in all section units	Political interference	Allocation of sufficient budget.
ICT	Revenue	-Development and maintenance of Revenue and Resource Mobilization Services database	-Limited avenues for Revenue and Resource Mobilization Services	-Uncoordinated Revenue and Resource Mobilization Services interventions

4.6.7 Proposed budget by Programme

Table 4.29: Summary of proposed budget by programme

Programme	Amount (Ksh.)
General Administration Planning and Support Services	626.8M
Disaster Risk Management	61.7M
Communication	51.6M
Civic Education	9.7M
County attorney office and legal services	46 M
Evidenced Based Public Policy Formulation and Resource Mobilization	18.5M
Public Service Management	4.9b
Sub county administration services	36M
Total	5.7B

Financial and Economic Environment

The department in its prioritization of programmes for funding has made deliberate efforts on prioritizing programmes interventions that will have high returns in the long runs in order to

Risks, Assumptions and Mitigation measures

Table 30: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
High staff turn over	High staff turn overs due to natural attrition will likely lead to poor and inefficient staff leading to slow implementation of planned programmes	Develop human resource policy and succession manuals Adopt regular recruitments to replace exiting staffs
Recurring Droughts	Due to climate change effects more episodes of droughts are expected in the county	Development of drought preparedness plans Strengthening early warning systems

4.7 INDUSTRY, COMMERCE, TOURISM, WILDLIFE, ENTERPRISES AND CO-OPERATIVES

Background

The General Economic and Commercial affairs sector is critical for the economic growth and development of the County due to its immense potential for wealth and employment creation. The sector stimulates the achievement of County Integrated Development Plan (CIDP) and Sustainable Development Goals (SDGs) both in the medium and long term, Particularly, on Goal 1 which seek to address eradication of poverty and Goal 8&9 that are geared towards promotion of inclusive and sustainable economic growth, full and productive employment and decent work for all and building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation respectively.

The sector facilitate effective coordination and implementation of strategies to promote Micro Small Medium Enterprises (MSMEs) that cut across all sectors of the economy and provide one of the most prolific sources of employment and breeding ground for medium and large enterprises which are critical for industrialization, additionally, the Co-operative arm of the sector facilitates institutional ownership and participation of farmers, workers and other stakeholders in the society in mobilizing savings and Capital formation, finding market for products, value addition, job

creation, bulk purchase of farming tools, food security, poverty reduction and enhancing social cohesion. The Kenya Vision 2030 recognizes the role co-operative play in addressing the challenges of low productivity, inappropriate land use, poor marketing systems and low value addition in the country.

Despite the significant role played by the sector, it has continued to experience many binding constraints and challenges that have inhibited the realization of its full potential. The slow industrial growth at the County may be attributed to the weak institutional support for the development and growth of the local Micro, Small and Medium Enterprises (MSME's) as well as the Co-operative Societies which have the potential for wealth and employment creation.

In aspiring to transform the County Industrial Sector for effective contribution to the National growth, employment and wealth creation, the sector will focus on value addition for both primary and high valued; and linkages between industrial sub-sectors and other productive sectors to drive the industrialization process.

The directorate of tourism and wildlife goal is to protect and improve the wildlife and increase tourists visitation for the people of Baringo County and Kenya, through execution of laws and regulations, social contribution and strengthening initiatives for sustainability and tourism development.

The County is endowed with a variety of natural sceneries like the lakes, escarpments, valleys, waterfalls, birdlife and wildlife which could be tapped to promote tourism in the county. The locals also have indigenous knowledge and cultural artefacts that could be tapped to promote cultural tourism. The tourist promotion event in the county has been attracting both local and foreign tourists leading income generation in the county.

The County boasts of having a number of wildlife outside the game reserve which are found at various conservancies. Some of the wild animals found in the County include; Flamingos, Ostriches, waterfowls, Rodchild giraffes, Greater kudu, elephants, and buffalos in addition to the small wildlife and birdlife.

Baringo County seeks to become a vibrant regional commercial and tourism hub with a high standard of living for its residents.

4.7.1 Sector Strategic Priorities in the period 2024-2025

Vision

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

Mission

To create wealth for the people of Baringo County through a competitive business enterprise, value addition and co-operatives by providing enabling environment for their establishment and growth.

Overall Strategic Goal

To build competitive business enterprises, industries and cooperatives which generate income and wealth for the people of Baringo County.

Strategic Objectives

- To make direct contribution in establishment and growth of local businesses, industries and cooperatives
- To promote an enabling environment for business enterprises to thrive.
- To attract and retain local and external investments in Baringo County
- To promote expansion of local markets and facilitate access to external markets for local products and services
- To protect consumers by enabling fair trade practices
- To Promote and implement integrated tourism regional development programmes;

Sub Sectors and their Mandates

The following are the mandates of the sub-sectors:-

Trade/Commerce

- Formulation and monitoring the implementation of Trade Development Policy
- Promotion of retail and wholesale trade
- Support to Micro, Small and Medium Enterprises
- Regulation of trade and commerce
- Promotion of private sector development
- Coordinating inter County trade fairs
- Development of Special Economic Zones
- Investment Promotion
- Export promotion
- Promotion of Fair trade practices
- Enhancement of Consumer Protection

Industrialization and Enterprise Development

- Formulation and monitoring the implementation of the industrialization policies
- Safeguarding industrial property rights and settlement of industrial property rights disputes
- Quality control and standardization
- Development of institutional capacity for Micro-small and medium enterprises.

- Support establishment and growth of business enterprises
- To facilitate trade in locally produced goods and services through establishment of market infrastructure, linkages and information sharing.
- To promote investment in value addition to local product.

Co-operatives Development and Marketing

- Regulation of the Cooperative sector
- Provision of Co-operative Extension Services
- Co-operative Education and Training
- Co-operative Financing policy
- Co-operative Savings, Credit and Banking Services Policy
- Co-operative Governance
- Co-operative Marketing, including value addition processing
- Promotion of Co-operative Ventures

Tourism and Wildlife subsector

- Develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution;
- Enhance sustainable management of Wildlife resources;
- Enhance access to natural resources benefits for socio-economic development;
- Enhance capacity building for tourism and wildlife resources management;
- Enhance research on tourism resources for sustainable development;
- To develop and exploit tourism potential in the County, marketing and promotion of growth in tourism, both locally and internationally.
- To promote excellence in management and service delivery
- Profiling and dissemination of tourist attractions and information as well as promotion of tourism investments
- Promote partnerships and collaborations in tourism nationally and internationally.
- Support of community conservancies by establishing new conservancies and supporting existing to promote wildlife conservation as well as mobilization of security measures within the conservancies.

Autonomous and Semi-Autonomous Government Agencies

Currently, there are no autonomous and semi-autonomous agencies under the sector. However, the sector is at an advanced stage of establishing Baringo County Investment and Economic Development Corporation which will operate as an autonomous entity.

4.7.2 Sub-sector key stakeholder’s roles and responsibilities in project/program formulation

Stakeholder	Role
National government	This is a major stakeholder in provision of public security; policy formulation and generation of national development agenda; provision of enabling legal and regulatory frameworks; development of infrastructure; and resource mobilization.
County Governments	Provide accessibility to a wider range of products and services; offer wider markets; and free movement of factors of production.

	Ratifying and implementing appropriate Treaties and Protocols and ensuring consistency and clarity on policy issues. Collaboration and partnerships
Council of Governors	Policy formulation; Lobby and advocate for sustainability of devolution.
Development Partners	They provide technical, financial and other resources; capacity building and create synergy
Private Sector	Plays a key role in advocacy on improvement of business environment; creation of wealth and employment; formulation and implementation of various sectoral policies; development of trade and industry; joint Public-Private investments; provision of business information; provision of quality goods and services; and self-regulation within the business community.
Civil Society	Creates consumer rights awareness and protection; contributes to policy formulation; participates and supports sensitization and advocacy on various sectoral matters.
Education and Research Institutions	The institutions provide information to guide policy formulation; skills and knowledge; market intelligence; broaden product base; and develop innovations and technologies for value addition
Media	Play a major role in advocacy and dissemination of information on sectoral affairs, and provide constructive third party opinion
County Assembly	This is a key stakeholder in enactment of relevant legislation, harmonization of County laws, and participates and approves the Counties Budget. Provide an oversight role
Commission on Revenue allocation	Ensure equitable allocation of revenue between the National and County Governments and among County Governments
Employers	They provide employment and ensure observance of appropriate employee rights as well as representation of employer's interests in all relevant forums. They also participate in policy formulation and are also a key source of information and data related to employment
The Trade Unions	Represent workers interests and participate in policy formulation
Kenya Wildlife Service (KWS).	Undertaking protection, conservation, enforcement of wildlife laws and regulations, and the general management of wildlife resources in the country
Communities	Participate in project identification, monitoring and evaluation, decision making and policy formulation.

4.7.3 PRIORITY PROGRAMMES AND FINANCIAL PLAN FOR FY 2024/25

FY 2024-2025 Prioritized Projects/Programmes will be as follows:

Industry = kshs. 240 million

- a. Completion and equipping of modern honey processing plant = **ksh. 10m**
- b. Completion and equipping of Mogotio Tannery = **ksh. 120m**
- c. Acquisition of Land and Development of Industrial Park at Kimose = **ksh. 90m**
- d. Commercialization of Natural Products such as Aloe and Termarid = **ksh. 20m**

Trade Development = kshs. 99 million

1. Completion of market Stalls at Marigat = **ksh. 18m**
2. Capacity building Traders and Producer business groups members = **Ksh. 8m**
3. Construction of Ten market stalls per sub-county = **ksh. 20m**
4. Funds for rehabilitation of all Stalled markets Countywide = **ksh. 10m**
5. Funds for County Micro and Small Enterprises = **ksh. 25m**
6. Establish Business information centre/Export promotion Hub = **ksh. 8m**
7. Renovations of all Fresh produce markets = **Ksh. 10m**

Legal Metrology = kshs. 9 million

1) Business Development services e.g. Consumer protection and sensitization services to be improved = **ksh. 9m**

Co-operatives Development = kshs. 49 million

1. Co-operative development Fund kitty to be improved = **ksh. 15m**
2. Capacity building Co-operative Societies members = **Ksh. 8m**
3. Revival of Cotton growing and processing at Salawa and Kerio Belt = **ksh. 10m**
4. Purchase of Honey processing Machines for Co-operatives = **Ksh.10m**
5. Purchase of more Sisal Processing Machines for Keritai Farmers CS = **ksh. 6m**

Tourism and wildlife Development = kshs. 327 million

1. Completion of Kipsaraman museum lab, exhibition unit and Revenue office = **ksh.25m**
2. Completion of Lake Baringo Reptile Park and Fencing = **ksh.8m**
3. Funds for Baringo County Wildlife Community Fund kitty = **ksh.20m**
4. Capacity building Community conservancies = **Ksh. 8m**
5. Opening up of Road within Lake Bogoria National Reserve to picnic and camping sites = **ksh.40m**
6. Development of Baringo Geoparks (geosites) = **ksh.52m**
7. Construction of Modern Revenue office at Emsos gate (Lake Bogoria National Reserve = **ksh.7m**
8. Construction of Lake Baringo Beach to include landing bay, jetty, parking area, revenue office, public utility area and ecotoilet= **ksh.28m**
9. Completion of Mogotio information centre radio and general operation room = **ksh.2.1m**
10. Renovation of Mogotio Equator curioshops, security housing and security lighting = **ksh.6.2m**
11. Construction Mogotio information centre Modern gate (Revenue auto pay unit) landscaping, repair of the Globe and helicopter landing site(helipad)= **ksh.22m**

12. Renovation of Nyalipuch security and elephants monitoring out-post with Radio Communications units= **ksh.22m**
13. Purchase of safe navigation Aid equipments, patrol, search and rescue boat in Lake Baringo = **ksh.15.4m**
14. Implementation of Lake Kamnarok Taskforce Report, construction of modern gate, revenue centres, ecotoilets, camping sites, picnic site, game viewing and patrol networks and access roads (Ketoborok-Ziwa gate, Barwessa - chemoso , Kampi nyazi- cheptigit) = **ksh.56m**
15. Construction of Lake Bogoria Lobo Maingate with modern revenue(e-ticketing) units, security units, customer (tourists) care units= **ksh.19m.**
16. Renovation of Cheploch diving and viewing rails and Toilet= **ksh.4.7m**

General Administration, Planning and Support Services = kshs. 38 million

- a. Purchase of Motor Vehicle for projects monitoring and evaluation = **ksh. 8m**
- b. Purchase of Motor Cycles for field operations, monitoring and evaluation **ksh. 8m**
- c. Purchase of Motor boat(s) for Administrative Navigations and Surveillances = **ksh. 5m**
- d. Purchase of County Radio Calls Communication units Network = **ksh. 6.9m**
- e. Purchase of Motor Vehicle for National Reserves and Wildlife Operation unit (Landcruiser) = **ksh. 9.58 m**

4.7.4 Resource Allocation

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.7.5 Proposed budget by Program

Table 4.31: Summary of proposed budget by programme as identified in chapter three

Programme	Amount (Kshs.) million
Trade Development	99
Industrial Development and Investment Promotion	240
Co-operative development and marketing	49
Legal Metrology (Weights & Measures)	9
Tourism development and Wildlife Management Services	327
General Administration, Planning and Support Services	38
Total	762

4.8 EDUCATION VOCATIONAL TRAINING AND LIBRARY SERVICES

4.8.1 Background Information

The development priorities in this sector are aligned to the Kenya vision 2030, the medium-term Plan and other development plans. The sector comprises of four sections: Early Childhood Development Education (ECDE), Vocational Training, Special Programmes and Library Services. The ECDE sub-sector implements the following functions: infrastructure development, curriculum support and equipment, strengthening staff establishment and capacity development, and quality assurance. Vocational training sub sector on the other hand implement infrastructure development and training on skills development. The Special programmes sub sector is tasked with school meals programme, education bursary and scholarships administration and management. In July 2023 the services offered by the Kenya National Library Services were devolved thereby; the KNLS Baringo (Kabarnet, Eldama Ravine and Meisori) were added to the department and going forward, the full name of the department is Education, Vocational Training and Library Services.

Vision

A literate and skilled population

Mission

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

Goals and Strategic Objectives

The sector Objectives are:

1. To facilitate quality, affordable and accessible basic education
2. To promote development of skills through vocational training
3. To increase enrolment, retention and transition of learners
4. Provide access to learning resources
5. Promote extra-curricular activities and talent development

4.8.2 Role of stakeholders

This is a service sector and there are stakeholders in delivering the education, vocational training, special programmes and library services to the citizens of Baringo. These are but not limited to

Stakeholder	Role(s)
Department of Treasury and Economic Planning	Budget making process and coordination
Department of Health Services	Vitamin A supplements, malnutrition screening, support on WASH programmes
Department of Agriculture, Livestock and Fisheries	Food production coordination with farmers, establishment of school kitchen gardens

Department of Water and Irrigation	Provision of safe drinking water and water trucking to schools
Department of Youth and Sports	Talent search support and coordination in extra curricular activities
Department of Culture, Social Services	Promotion of cultural programmes in schools
Baringo County Assembly	Oversight
Ministry of Education	Complimentary roles in Education
Ministry of National Government Administration (NGAO)	Security and coordination with national government and other stakeholders
Technical and Vocational Training Authority(TVETA)	Registration of VTCs, QASO programmes
Kenya School of TVET	Training of VTC trainees and curriculum support
Kenya Institute of Curicullum Development(KICD)	Provision of syllabuses (designs)
National Drought Management Authority(NDMA)	Support during draught and ending draught emergencies
National Cereals and Produce Board (NCPB)	Storage and fumigation services of food and non food items
Development partners – World Vision Kenya - WFP - CEDGG - KRCS - Self Help Africa - UNICEF	Complimentary roles, funding support, capacity building, M&E Support

4.8.3 Sector Strategic Priorities in the period 2024-2025

The sector is proposing to equip all the ECDE classrooms that were constructed with furniture, construct toilets and provide water tanks and water harvesting accessories.

In the VTC section, the focus is to operationalize newly built but idle 6 VTCs namely; Churo, Chepturu, Kerio Valley, Kapkwang', Kabarak and Sigowet. Additionally, increasing enrolment to over 2,000 trainees by providing capitation and bursaries.

In the library services, in line with establishing a library in every sub county, the department is proposing construction of a new library at Marigat VTC grounds to serve Baringo South headquarters and link it with Meisori community satellite library currently hosted at Meisori primary and is underutilised. There are two other community libraries that will be linked to the existing libraries, Tenges to be linked with Kabarnet KNLS and Tinet with Eldama Ravine KNLS. Alongside that, Kabarnet library requires twin ablution block to be built outside to be used by students. At the moment, the students use the staff toilets which creates congestion especially during the holidays when users turn up in large numbers. General repairs and maintenance of the main building needs refurbishing and stocking of new books. Most volumes of books are old and outdated notably due to change in curriculum from the 8-4-4 system to Competence Based Curriculum (CBC).

4.8.4 Sector development needs, priorities and strategies

Table 4.32: Sector development needs, priorities and strategies

Strategic Objectives	Priority	Strategies
To facilitate quality, affordable and accessible basic education	Equip ECDE centres	Procure teaching/learning materials Procure furniture and play materials Supply of water tanks
To promote development of skills through vocational training	Modernized training	Equip with modern tools and equipment Initiate leather cottage industry in one VTC
To increase enrolment, retention and transition of learners	Scholarship and capitation ECD Meals & Nutrition programme	Provision of Scholarship and capitation for VTC trainees Provision of meals in ECD
Provide access to learning resources	Stock relevant reading resources	Procurement of reading resources Provision of Internet
Promote extra-curricular activities and talent development	Sports and arts activities in VTCs and ECDEs	VTC sports championships VTC/ECDE drama and music festivals

Table 4.33: Summary of Sector/ Sub-sector Programmes FY 2024/25

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Programme Name: Library services						
Objective: Provide access to learning resources						
KNLS Kabarnet and E/Ravine	Construction of additional toilets to serve the high number of library users specifically students	Twin modern block for use by girls (4 doors) and 3 doors and urinals for boys) with all the amenities.	Staff male and female toilets	0	2	0
KNLS Kabarnet	General refurbishment of the current premise	Refurbished building and offices	Old rugged floors, peeling walls and old furniture	0	1	0
KNLS Kbt, E/Ravine & Meisri	Purchase of text books, text books & journals	Number libraries equipped	Old books, out of curriculum	0	3	3

Programme name: ECDE						
objective: 1. To facilitate quality, affordable and accessible basic education						
Promote extra-curricular activities and talent development						
outcome:						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Construction of ECDE classrooms	Conducive learning enviroment	No. of classrooms,	879	48	60	70
Sanitation facilities	Enhanced health	Number of water tanks	281	100	120	150
		Number of pit latrines constructed	442	50	50	50

Completion of stalled ECDE Classrooms (2013-2017)	Conducive learning environment	No of classrooms Completed	30	16	10	10
Equipping of ECDE classrooms(furniture)	Conducive learning environment	No of classrooms equipped	478	110	110	120
Construction of model ECDE centres	Conducive learning environment	No of model ecde centres constructed	0	1	1	1
ECDE teaching, and learning materials	Enhance learning	No of centres equipped	1220	1000	1000	1000
Programme name: VTC						
objective: To promote development of skills through vocational training						
outcome: Enhanced relevant technical skills						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2022/2023	Targets for FY 2023/24	Targets for FY 2024/25
Equipping & modernizing workshops	Enhance skill acquisition	No of modern workshops constructed	2	2	2	2
Face-lifting of VTCs	Make vtc attractive	No of vtc face-lifted	3	2	5	5
Construction of accommodation facilities	Improve accommodation	No of hostels constructed	5	1	2	2
Sports facilities	Improve sporting facilities	No of VTCs improved	14 supported with equipment	1 playing field	1 playing field	1 playing field
objective: Promote extra-curricular activities and talent development						
outcome: creative and all round youth						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Sports	Sports championships	Number of sporting events	32	2	2	2

Drama & music festivals	Festivals	Number of festivals held	0	1	1	1
Programme name: Baringo County training college - Lelian						
objective: To facilitate quality, affordable and accessible basic education						
outcome: improve quality of teaching						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Model ECDE	Conducive learning environment	No of model blocks	0	1	0	0
Programme name: Special programmes						
objective: To increase enrolment, retention and transition of learners						
outcome: Ensure equal opportunities.						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
ECDE Meals	Enhance retention of learners	Number of pupils fed	35,300	40,000	50,000	55,000
VTC Bursary	Enhance retention of vulnerable learners	No of trainees sponsored	2224	2500	2550	2610
Secondary school bursary	Enhance retention of vulnerable learners	No of students sponsored	32000	3000	4000	5000

4.8.5 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 2a and 2b and annexed.

4.8.6 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

4.9 WATER, SANITATION, IRRIGATION, ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND MINING SECTOR

4.9.1 Sector Strategic Priorities in the period 2024-2025

a) Vision

To be the leading County in the provision of water and irrigation services, in a protected environment and a climate resilient community geared towards sustainable development.

b) Mission

To Provide adequate Water for Irrigation, Economic and Efficient Water Services, in a Protected and Conserved Environment, through Sustainable Environment, and Natural Resource Management and Climate Change Actions for The People of Baringo County.

Mandate

The department is mandated to ensuring a clean and healthy and protected environment a competitively secure environment for business and tourism and for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

Strategic objectives

The Sub-sector of Environment, Natural Resources, Climate Change and Mining, objectives are derived from the CIDP, strategic plan, sector plans as follows;

- To increase community awareness and involvement on Environmental conservation, management and climate change actions.
- To ensure a clean, healthy and protected Environment, through sustainable exploitation and management of Natural Resources.
- To enhance a resilient community through climate adaptation and mitigation actions.

- To develop, implement and review sectoral strategies, policies and legislative frameworks in line with National and International Frameworks.
- To strengthen internal processes and staff capacity building.

4.9.2 Goals and Strategic Objectives Goals and Strategic Objectives

Sector Priorities	Strategies
Increase access to water for domestic, livestock and Industrial use through sustainable water supplies.	Construct/Extend pipelines/ Rehabilitate Water supply and waste water facilities. Develop County sector policies and regulations on environment, water and natural resources. Stakeholder involvement and Resource mobilization.
Construct, Maintain and Sustain Irrigation Infrastructures	Rehabilitation of existing infrastructure. Design and Construction of dams. Development of Irrigation policy, master plan and regulations. Enhanced Resource mobilization.
Rehabilitation of degraded land and Wetlands; management of invasive species	Construction of soil erosion control structures. Adoption and application of PRM both as Concept and approach in restoration of rangeland management Develop land degradation policy and protection frameworks
Mainstreaming of climate change	Establishment of tree nurseries. Enhancement of afforestation programs. Forest conservation and management. Develop climate change policies, legislations, guidelines and plans Establish climate action program fund (FLLOCA) Explore alternative products and promote investment opportunities.
Sustainable waste environment	Develop collateral materials and participate in local and international sector fairs and exhibitions.
Wildlife and landscape conservation	Mapping/surveying and fencing.
Protection of plant and animal species	Wildlife protection areas/rangelands and conservancies , Adoption and application of PRM as an integrated approach in rangelands restoration of ecosystems in natural resource and protection of endangered wildlife and plant species based on functional ecosystems and healthy rangelands.
Mining, quarrying and sand harvesting	Quarrying and sand harvesting policies, plans, laws, regulations developed and implemented Restoration and management of abandoned quarry sites

4.9.3 Role of stakeholders

- Implement mainly climate proof water projects

S/No.	Stakeholder	Roles in the sector	Location
1	Kenya forest research institute (KEFRI)	Carrying out research in forestry, forestry and allied natural resources.	Marigat, Baringo south sub-county.
2	Kenya forest service (KFS)	Provide technical services on county forests conservation and management	Sub county level

3	Kenya wildlife service (KWS)	Undertaking protection, conservation, enforcement of wildlife laws and regulations, and the general management of Range lands	Kabarnet
4	National Environment Management Authority (NEMA)	Responsible for general supervision and coordination over all matters relating to the environment Implementation of policies, regulations and standards relating to the environment.	Kabarnet
5	Water Resources Authority (WRA)	Responsible for regulation of water resource issues such as water allocation, Permitting, catchment protection and conservation, water quality management and pollution control as well as international waters.	Kabarnet
6	Kerio Valley Development Authority (KVDA)	Its mandate is to promote integrated development in the county through implementation of integrated programmes and projects.	Kabarnet and Marigat
	RECONCILE	Support community institutions on environmental governance Conservation of Conservation of Rangelands and conservancies through Participatory Rangeland Management (PRM)	Marigat
	Self Help Africa (SHA)	Promotion of conservation initiatives geared towards community livelihood improvement Support in policy development	Marigat
	Food Agriculture Organization (FAO)	Collaboration on issues of climate change and Natural Resource management	Kabarnet
	Action aid	Support conservation works	
	Northern rangeland trust (NRT)	Formulation of Rangeland policies, Plans and Regulations	
	World Food Programme (WFP)	Support in the implementation of the CIDP Co-facilitates FLLoCA programmes Sensitization	Nairobi
	World wide fund for nature	Support conservation programmes/projects Institutional Governance	Kaptagat
	World Resource Institute (WRI)	Conservation and protection of Natural resources,	Nairobi
	National drought management authority	Coordinating all matters drought management and food security	Chemolingot
	Kenya Meteorological Department (KMD)	Broadcasts of climate projections and scenarios,	Kabarnet

4.9.4 Sector development needs, priorities and strategies

Table 4.34: Summary of Sector/ Sub-sector Programmes FY 2024/25

Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Targets for FY 2024/25	Targets for FY 2025/26
Programme Name: General administration Planning and support service						
Objective: To ensure effective and efficient water supplies services						
Outcome: Improved service delivery						
General administrative services	New Staff Employed	No. of staff employed		40	32	8
	Staff capacity Building (short courses) attended	No. of staff trained		30	20	10
	Water staff Capacity Building on water management	No. of Staff trained		30	20	10
	Laptops and Computers procured	No. of laptops procured		20	10	10
	Ground water investigations Tara meter Procured and installed	No. of Tara meter procured		1	1	0
	Purchase of RTK Real time kinematic machine for survey of water pans, pipelines	No. of water pans and pipelines surveyed		2	1	1
Programme Name: Water resource development and supplies management						
Objective: Water resource development and supplies management						
Outcome: Improved access to clean and safe drinking water						
Sub Programme	Key Outcomes/Outputs	Key performance indicators		Planned Targets	Targets for FY 2024/25	Targets for FY 2025/26
	Water Policy developed & operationalized	Water policy in place		1	1	0
SP1: Water policy and management	Formulation, publication and implementation of the county irrigation strategy	No. of functional and operational County Irrigation strategy documents produced		1	1	0
	County irrigation master plan formulated, published and implemented	No. of County Irrigation master plan developed and operationalized		1	1	0
SP2: Water resource management and storage	Spring Protected	No. of springs protected		30	10	10

	Gravity/Pumping Schemes Developed	No. of gravity /pumping schemes developed		24	12	12
	Pipeline extensions, upgraded/expanded & repaired	Length in km		250	125	125
	Water supply infrastructure upgraded/improved/rehabilitated	No. of water supply facilities and systems rehabilitated/ improved		60	30	30
	Water sytems tracked	No of Institutions/Communities Supplied		400	300	200
	Sanitation facilities developed	No. of sewerage facilities developed		4	2	2
	New Boreholes Sited, drilled & Equipped	No. of boreholes drilled & equipped		120	60	60
	Boreholes Rehabilitated/Upgraded	No.of boreholes rehabilitated /upgraded		100	50	50
	Water pans Constructed	No. of Water pans Constructed		30	15	15
	Water pans De-silted	No. of Water pans De-sited		10	5	5
	Small dam constructed	No. small dams constructed		2	1	1
	Plastic tanks Purchased & installed for institutions	No. of Tanks installed		60	30	30
	Masonry storage tanks Constructed	No. of tanks constructed		40	20	20
	Site, survey & design of small & medium dams	No. dams surveyed & designed		2	1	1
	Water pans & Large water projects Surveyed, feasibility Studies done	No. water pans surveyed & designed		200	100	100
	New Water pans Sited, surveyed & designed	No. of new water pans		30	15	15
	Land banks for some of the existing and future potential water facilities sites Purchased	No. of sites/ landmarks acquired for water facilities		10	5	5
		No. sites/acreage acquired for sewerage facilities		2	1	1
	Community water management committees Capacity build	No. of Committee members trained		150	75	75
	New water staff houses and offices Constructed	No. of new staff houses and offices constructed		10	5	5

	Water staff houses and offices Renovated	No. of houses/ Offices Constructed		20	10	10
	Land for ward/ Sub-County Water Offices Acquired/leasing	No. of sites/Acreage acquired		2	1	1
	Water Treatment plant Established and operationalized	No.of water treatment plants Established		2	1	1
	Purchase of new vehicles	No. of vehicles purchase		2	1	1
	Water bowsers	No,of bowsers maintain		4	2	2
	Purchase of new water pumps and motors	No of new water pumps and motors		40	20	20
	Repair of Old vehicles	No of vehicles Repaired		8	5	3
	O&M	No of projects rehabilitated to fully operational		20	10	10
	Purchase of office furniture's	No. of office furniture's purchased		15	7	8
	Electricity bills support for water schemes and Kirandich	No. of water schemes company operational		10	5	5
Programme: Irrigation infrastructure development						
Objectives: To increase land under irrigation						
Outcome: Increased land under irrigation						
SP 3.1 Irrigation Infrastructure development and management	CIDU and CIDCC established and operationalized	No. functional and operational CIDU in place		2	1	1
	Irrigation projects surveyed and mapped	No. of irrigation schemes mapped		33	26	7
	Database of functional and operational irrigation schemes	No. of Irrigation Schemes in data base		15	7	8
	Carry out a feasibility and sustainability study of all irrigation schemes for possible resourcing	No. of feasibility studies and irrigation projects ready for resource mobilization		33	16	17
	Irrigation scheme management committees trained	No. of Irrigation Committee trained		15	7	8

	Rehabilitation and maintenance of irrigation schemes	No. of irrigation schemes rehabilitated / acreage of land under irrigation		15	7	8
	Storage facility established	Volume of water storage facility/ No. of acres under irrigated production		10	5	5
	Field water supply schedule design, clustering and scheme management trained	No. of acres under irrigated production		500	250	250

Table 4.35: Summary of Sector/ Sub-sector Programmes FY 2024/25 (Environment, Natural Resources, Climate & Mining)

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2023/2024	Targets for FY 2024/25	Targets for FY 2025/26
Programme Name: General Administration, Planning and Support Services						
Objective: improved service delivery						
General Administration, Planning and Support Services	Policy, legislations & regulation developed	Number of policies, regulations approved, implemented and reviewed	3	3	2	1
Formation and Strengthening of climate Change and Environment Committees.	climate change institutions strengthened	NO of climate change institutions strengthened	31	35	35	35
Procurement of field operations vehicle	Field operation vehicle purchased	NO of field operations vehicles purchased	0	1	1	0
Programme Name: Environmental Conservation and Management						
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County						
Outcomes: Improved livelihoods aimed at achieving vision 2030						
Development of Solid waste management facility/Equipment	Solid waste management facility/Equipment developed	NO. of Solid waste management facilities Developed	0	2	1	1
	SW facilities (Litter bins) supplied	No. of litter bins supplied and installed	0	300	300	200

	Eco toilet/public toilet developed	NO. of Eco toilet/public toilet developed	1	1	1	1
Urban/Town greening	Public park established	NO. of Public parks established	1	1	1	1
Name of Programme: Natural resource conservation and management						
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.						
Outcome: Sustainable development						
Implementation of Devolved forestry functions (TIPS)	Woodlots established in schools	NO. of woodlots established	0	2	2	2
	Trees planted in forested areas, farms & schools	NO. of Trees planted in forested areas, farms & schools	650,000	2,000,000	3,000,000	3,500,000
	County Tree nurseries established	NO of Tree nurseries established	0	2	1	1
	Woodlots established in schools	NO. of woodlots established	0	2	2	2
Catchment, wetland & spring protection	Catchment, wetlands & springs conserved	NO. of sites conserved	2	4	8	8
	Invasive species controlled	NO. of wards with invasive species (<i>Prosopis juliflora</i>) managed	0	3	3	3
	Riparian area protected and conserved	Area of riparian protected and Conserved.	0	3	3	3
Soil and water conservation	Soil erosion controlled	NO. of sites/ Area conserved	0	3	3	3
Renewable energy	Improved energy saving devices promoted and adopted	NO. of technologies & improved energy saving devices promoted	0	0	2,500	2,500
	Renewable energy technologies promoted and adopted	No of renewable energy technologies promoted and adopted	0	1	1	1
Programme Name: Climate Change Action						

Objective: To promote climate change mitigation and adaptation in the county.						
Outcome: Increase community adaptive capacity and resilience to climate change effects:						
Capacity building on climate change	Community members sensitized	No. of community sensitization meetings held	45	72	72	.72
	Community organizations o climate change actions trained	No. of trainings held for community organizations on climate change actions	31	50	50	50
	Climate Change education materials developed and disseminated (brochures, flyers etc)	No. of climate change education materials developed and disseminated	1	5	5	5
	Climate Change Matching Fund projects implemented	No. climate change matching fund projects implemented	4	9	15	15

4.9.5 Capital and Non-Capital Projects

4.9.6 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 4.36: Cross-sectoral impacts

Linked Sector(s)	Cross-sector Impact Synergies*	Adverse impact	Measures to Harness or Mitigate the Impact
Environment	Provide Environmental, social impact assessments reports for irrigation projects	Environment pollution	Comply and enforce NEMA guidelines
Environment Water and Agriculture	Soil erosion control measures	Soil erosion causing environmental degradation and soil infertility; Siltation of water bodies; Insufficient water supply.	Agriculture/environment/water-embankment of gabions, water pans and terraces. Environment-planting of trees along river banks and riparian reserves. Water/agriculture-designs and supervision.
Water	Provide availability and conveyance of sufficient water for sustainable Environmental Conservation and Management	Insufficient water for tree planting and other environmental conservation measures	Synergy
Land use planning	Spatial development framework for Environmental Conservation and Management.	Land ownership conflicts	Multi stakeholder involvement in development of the county spatial plan and subsequent use.
County Assembly	Allocate adequate resources for Environmental Conservation and Management	Under-resourced Environmental Conservation and Management	Policy development and sensitization
Environment	Provide Environmental, social impact assessments reports for irrigation projects	Environment pollution	Comply and enforce NEMA guidelines
Land use planning	Spatial development framework for Natural Resources Conservation,	Land ownership conflicts	Multi stakeholder involvement in development of the county spatial plan and subsequent use.

Linked Sector(s)	Cross-sector Impact Synergies*	Adverse impact	Measures to Harness or Mitigate the Impact
	Exploitation and Management.		
County Assembly	Allocate adequate resources for Natural Resources Conservation, Exploitation and Management	Under-resourced Natural Resources Conservation, Exploitation and Management	Policy development and sensitization
Land use planning	Spatial development framework for Water resource development and supplies management.	Land ownership conflicts	Multi stakeholder involvement in development of the county spatial plan and subsequent use.
Environment	Catchment destruction, diminishing water from the spring for supply; Rising water tables/ salination.	Environmental degradation; Inadequate supply of water.	Water-construction of water points, troughs and distribution of water. Environment-conservation works like; tree planting and catchment protection by fencing Water/environment-awareness creation
Public Administration	Adequate water resource utilization	Water use conflict	Integrated planning and coordination; Peace promotion
County Assembly	Allocate adequate resources for Water resource development and supplies management	Under-resourced Water resource development and supplies management	Policy development and sensitization
Agriculture	Provide farmer capacity building and extension services Provide farm inputs to IWUAs and individual irrigation farmers	Lack of proper crop husbandry practices	Provide agricultural extension services to IWUAS and individual irrigation farmers
Roads	Provide in-farm road networks to improve access to farms Provide access roads to markets and for inputs shipping to and from the farms	Inputs don't reach the farms, and produce don't reach markets	Provide a smooth working environment and build coordination synergies between the departments.
Environment	Provide Environmental, social impact assessments reports for irrigation projects	Environment effect non compliance	Comply and enforce NEMA guidelines
Water	Provide availability and conveyance of sufficient water for sustainable irrigation at irrigable head.	Insufficient water for irrigation Insufficient head	Synergy
ICT	Development and maintenance of irrigation database	Lack of Irrigation management information system	Uncoordinated irrigation interventions
County Assembly	Allocate adequate resources for irrigation purposes	Under-resourced irrigation development	Underperforming irrigation systems

Linked Sector(s)	Cross-sector Impact Synergies*	Adverse impact	Measures to Harness or Mitigate the Impact
		and its headwork's infrastructure	

4.9.7 Proposed budget by Programme

Table 4.37: Summary of proposed budget by programme

Programme	Amount (Ksh.)
General Administration, planning and support services (water)	250m
Water development and storage	900m
Irrigation infrastructure development	300m
Total	1.45B
General Administration (environment)	15.5M
Environment Conservation and protection	30M
Natural Resource Conservation and protection	65.5M
Climate change actions	262.5M
Total	373.5M

Proposed budget by Sector/ sub-sector

Indicate proposed budget for the Sector/ Sub-sector.

Table 4.38: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.) in Million	As a percentage (%) of the total budget
Water irrigation and sanitation	1.45b	
Environment, natural resources, climate change and mining	373.5M	
Total	1.8235B	

4.9.8 Emerging Issues and Intervention

The critical emerging issues and challenges affecting the sector's performance have been discussed in this plan and intervention explored with a view to minimize effects of such challenges.

Emerging Issues	Intervention
Harsh climatic conditions Failure in agricultural enterprises that affect market supply chain	Mitigate against effects of climate change Training on choice of Enterprise suitable for specific areas
Catastrophic phenomenon e.g. floods, landslides/ prolonged and disease outbreaks Failure in agricultural enterprises that affect market supply chain	Sensitize communities to take insurance covers as a risk mitigation measure
Insecurity as a result of Cattle rustling menace Distraction of properties and business displacement, property destruction	Sensitize/training on enterprise diversification to avoid overreliance on livestock
Environmental Degradation	Promote utilization of clean/renewable energy Promote adaptive environmentally sustainable practices
Global Economic Performance Unpredictable Global Economic Performance especially on key source market.	Diversify product base and market source

3.10 TREASURY AND ECONOMIC PLANNING

4.10.1 Background Information

The department of Finance and Economic Planning comprises of seven units namely: Accounting Services, Internal Audit Services, Revenue Services, Economic Planning Services, Budget Supply Services, Monitoring and Evaluation, and Supply Chain Management Services. The department overall goal is to formulate and coordinates county development programmes as well as tracking development results towards accelerated socio-economic development through effective economic planning, resource mobilization, allocation and efficient management of public resources.

The Department has given strategic priority to providing the leadership required to accelerate the implementation of the CIDP and Sector plans of departments in the county as a whole. The strategic objectives and the strategies to be pursued will be at the core of the Department's daily functions over the implementation period. The Department has therefore identified 5 strategic issues of operation with the corresponding objectives and means required for effective implementation. The departmental strategic issues identified are as follows:

- 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.* Excellence in delivery of service

Vision

To be excellent in governance and service delivery

Mission

To promote inclusivity, professionalism, equity and responsive public services through effective and efficient county governance systems while embracing democracy, cohesion, and public engagement.

MandateThe County Treasury will be executing its mandate in consistency with any other legislation as may be developed or reviewed by Parliament and County Assembly from time to time.

The Department's functions include:

1. Improve co-ordination of development planning and policy formulation
2. County budget formulation, implementation and reporting.
3. Address communities' vulnerability through county disaster management policy
4. Formulate, implement and monitor policies involving expenditure and revenue;
5. Formulate, evaluate and promote economic and financial policies that facilitate social and economic development in conjunction with other departments
6. Mobilize domestic and external resources for financing county government budgetary requirements
7. Develop policy for the establishment, management, operation and winding up of public funds
8. Prepare the annual budget for the County (including to co-coordinating the preparation of estimates of revenue and expenditure of the County Government);

9. Consolidate the annual appropriation accounts and other financial statements of the County Government in a format determined by the Accounting Standards Board;
10. Ensure proper management and control of, and accounting for, public finances in order to promote efficient and effective use of the County's budgetary resources
11. Maintain proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the County Government;
12. Formulate, implement and monitor macro-economic policies involving expenditure and revenue;
13. Manage the level and composition of county public debt, county guarantees and other financial obligations of county government;
14. Assist county governments to develop their capacity for efficient, effective and transparent financial management.
15. Manage county government's procurement and disposal of goods and services as per relevant national and county government's legislations.

Goals and Strategic Objectives

- ✓ Effective Economic Planning, Budgeting, Policy formulation and
- ✓ Socioeconomic management and tracking of results
- ✓ Effective finance Management and Making Treasury work.
- ✓ Institutional strengthening and good governance.
- ✓ Mobilization, Public Private Partnership and allocation of financial resources
- ✓ Excellence in delivery of service
- ✓ To optimize revenue collections

4.10.2 Sector Strategic Priorities in the period 2024-2025

Table 4.39: Sector development needs, priorities and strategies

Strategic Objectives	Priority	Strategies
To enhance efficiency and effectiveness in service delivery (Infrastructure development)	Improvement of hygienic, Increase revenue collection and prudence in financial management	Construction of Market/ Barrier toilets
		Installation of solar lights at Maoi Barrier
		Construction of two Revenue offices (Timboroa & Muserech)
		Fuel for support of Revenue Roads maintenance
		Opening of new Quarry Site ((Ochii - Chemunde-Kibei Kapsesa Road)
		Regular Maintenance of L. Bogoria National Park Roads
		Construction of a modern registry store for storage of county documents and acquisition of data protection system
To provide leadership and policy direction for effective service delivery	To provide effective and efficient administrative, planning and support services, and prudence in financial management	Employment key personnel in Revenue, Procurement and economic planning sections
		Capacity Building
		Purchase of tools
		Capacity building of personnel in accordance with the provided training needs in all sections
		Completion and operationalization of CIMS
		Development of indicators handbook
		Carry out project monitoring and Evaluation
Development and Review of relevant policies (monitoring & evaluation policy, strategic management policy, fund regulations, finance policies)	Development of Finance management Manual	Establishment of Audit committees

4.10.3 Sub-sector key stakeholder's roles and responsibilities in project/program formulation and implementation.

Table 4.39: Sub-sector key stakeholder's roles and responsibilities

Stakeholder Category	Stakeholder Expectation	Department's Expectation
National Government	<ul style="list-style-type: none"> Understanding their policy and planning needs; Practice good governance; Providing technical support on planning and policy formulation; Provision of synergy and support in the development of policy, institutional, and legal frameworks; Mainstream policies in their respective plans and Good corporate governance; Sustainable community involvement and empowerment; Facilitate capacity building; Provide effective and efficient response initiatives. 	<ul style="list-style-type: none"> Effective implementation of policies; Receive all regional and inter county correspondence; Receive feedback, correspondences and communication on national and inter county issues on time; Provision of synergy and support in the development of policy, institutional, and legal frameworks;
County Treasury	<ul style="list-style-type: none"> Coordination of annual budgeting process with the 3-year MTEF and the CIDP. 	<ul style="list-style-type: none"> Rationalised budgets for county governments.

County Government	<ul style="list-style-type: none"> • Coordination of county Treasury activities at county level; • Capacity building of county staff; • Technical support; • Staff deployment; • Provision of legal and regulatory framework; • Management training services. 	<ul style="list-style-type: none"> • Quality public services; • Timely services; • Integrity and transparency; • Performance guidelines.
Development Partners	<ul style="list-style-type: none"> • Provide timely reports and reviews; • Achievement of project goals and outcomes; • Involvement of stakeholders in the various aspects of county and county planning and development; • Adherence to project regulations and philosophies; • Continuous monitoring and evaluation and provision of reports; • Support the county governments in the implementation of development projects and programmes. 	<ul style="list-style-type: none"> • Support specific programmes whose implementation is coordinated by the Departments. Timely disbursement of promised resources; • Provision of technical assistance and capacity building; • Effective collaboration and synergy building.
Suppliers /Merchants	<ul style="list-style-type: none"> • Timely payments for goods and services supplied; • Transparent procurement process and Fair competition; • Planned procurement. 	<ul style="list-style-type: none"> • Timely supply of procured goods and services; • Supply of high quality goods and services that meet contractual obligations; • Integrity; • Customer care; • Competitive pricing.
Staff	<ul style="list-style-type: none"> • Commitment to their welfare; • Conducive work environment where individuals are trusted, respected and appreciated; • Favourable terms & conditions of service and work environment; • Skills development; • Remuneration; • Routine HR services; • Job Progression; • Training & Development; • Fair appraisal; • Rewards/incentives system. 	<ul style="list-style-type: none"> • Provide the necessary manpower; • Commitment & productivity; • Portray the right image of department; Good work environment • Efficiency wage/ good remuneration; • Equity and progressive skills development; • Timely and responsive services; • Adequate facilitation and enhancement of staff welfare; • Adherence to policies, rules, & regulations of the department; • Provide effective and efficient services to partners and stakeholders.
Public	<ul style="list-style-type: none"> • Practice participatory planning, budgeting and management practices; • Understanding of their needs and expectations and plan for them; • Initiating sustainable projects for poverty reduction; • Achieving project outcomes; 	<ul style="list-style-type: none"> • Providing support to other Departments'/ agencies in policies and initiatives; • Participating in local development projects and decision making; • Participate in project monitoring and evaluation at county level and sub county; • Providing feedback on service delivery.

	<ul style="list-style-type: none"> • Ensure good governance and ethical behaviour; • Successful implementation of the county integrated Development plans; • Align the Department's services with new constitution. 	
Research/academic institutions	<ul style="list-style-type: none"> • Provide internship to their students; • Provide complementary data and information; • Partnership/collaboration in research and policy formulation. 	<ul style="list-style-type: none"> • Provide necessary technical support/training to the Department's staff.
Media	<ul style="list-style-type: none"> • Information. 	<ul style="list-style-type: none"> • Promotion and articulation of Treasury, and Economic Planning programmes policies/ Issues.
Private Sector	<ul style="list-style-type: none"> • Involvement in the County planning process; • Sustainable investment policies at county level; • Provision of reliable information on development indicators; • Effective and efficient service delivery. 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programmes; • Increase local investment; • Partner in development projects and programmes (PPP's); • Increased foreign investment into Baringo;
Professional Bodies (Lawyers, Medical Practitioners, Surveyors, Engineers etc.)	<ul style="list-style-type: none"> • Provision of reliable data and information; • Established IEC partnership. 	<ul style="list-style-type: none"> • Partner in the implementation of development projects and programmes.
Parliament/County Assembly/Senate/Council of Governors/Political Parties	<ul style="list-style-type: none"> • Submission of draft bills; • Response to parliamentary questions; • Consultation on issues that require legislation. 	<ul style="list-style-type: none"> • Quality draft bills; • Adequate involvement; • Timely response on issues; • Ensure adequate funding as well legislation.
Political Leadership	<ul style="list-style-type: none"> • To develop strong institutional capacity that enhances service delivery and achievement of development goals; • Competent and skilled personnel; • Adherence to rules and regulations of the county government; • Development and tracking of policies; • Advisory/policy services on the economy. 	<ul style="list-style-type: none"> • Provide measures of good governance; • Promotion of good images and reputation; • Provide strategic direction and leadership; • Formulation of relevant policies; • Facilitate resource information.
Non-State Actors (NGOS, CBOs, FBOsetc)	<ul style="list-style-type: none"> • Provide reliable information on development indicators; • Good corporate governance; • Sustainable community involvement and empowerment; • Provide effective and efficient response initiatives; • Facilitate capacity building. 	<ul style="list-style-type: none"> • Complement the Department in implementation of programmes; • Community mobilization for rural development; • Complement the Department efforts in the implementation of the strategy: Advocacy, Awareness creation, and sustainable livelihoods;

		<ul style="list-style-type: none"> • Collaborate in conducting participatory monitoring and evaluation.
Social Partner (KNUT, KUPPET, KUDHEIA, FKE etc)	<ul style="list-style-type: none"> • Consultation on workers issues. 	<ul style="list-style-type: none"> • Favourable terms of service; • Conducive working environment; • Forum for collective bargaining agreements.
SAGAS in National Government	<ul style="list-style-type: none"> • Facilitation with resources; • Provision of leadership and policy direction; • Timely performance evaluation. 	<ul style="list-style-type: none"> • Accountability and transparency in use of resources; • High performance and timely deliverable of set targets; • Advisory role in policy making.
Commission of Revenue and controller of budget	<ul style="list-style-type: none"> • Prudent use of financial resources • Oversee implementation of budget by authorizing withdrawals 	<ul style="list-style-type: none"> • Timely disbursement of funds • Equity distribution of revenue allocation • Approvals of withdrawals
County public service board	<ul style="list-style-type: none"> • An effective and efficient public service • County values and principles 	<ul style="list-style-type: none"> • Motivate officers • Ensure adequate and appropriate staffing at the County Treasury

4.10.4 Sector/ Sub-sector Programmes FY 2024/25

Table 4.40: Summary of Sector/ Sub-sector Programmes FY 2024/25

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets	Targets
						2024/25	2025/26
0701014460 General Administration, Planning and Support Services							
Outcome: Proper management and efficient support services for implementation of the Department's programme							
Monitoring and Evaluation	Department of Finance and Economic Planning	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	1	1
		Budgetary documents	Approved plans	5	4	4	4
		Established M& E unit and committees	Established M&E Unit & Structure	1	1	1	1
		Departments Capacity building on M&E	Trainings Conducted	0	2	1	1
		Digitization of CIDP 2023-27	CIDP 2023 /2027 uploaded into CIMEIS	0	1	1	0
		Carry out Projects Monitoring and evaluation	No. of M&E Report	2	6	6	6
		Quarterly Budget Implementation reports	No. of quarterly reports	4	4	4	4
Accounting Services	Department of Finance and Economic Planning	Fund regulations	No of regulations and funds operationalized	8	2	2	2
		Finance procedure manual	Approved manual	0	1	0	0
		Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	70%	90%	100%	0
		Consolidation and submission of quarterly reports	Quarterly report submitted.	8	12	12	12
		Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	1	1
		Preparation of annual financial statements	Annual financial statements submitted	1	1	1	1
		Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1	1
		Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1	1
		Make exchequer requisition	No of exchequer requisition completed	24	48	48	48

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets	Targets
						2024/25	2025/26
			and submitted and requisitioned				
		Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	1	1	0	0
Internal Audit Services		Establishment of audit committee.	Letter of appointing audit committee	1	1	1	1
		Audit software	Operational soft ware	0	1	1	1
		Quarterly Financial Reports	No of quarterly reports	4	4	4	4
		Annual Audit Report	No of audit report	1	1	1	1
		System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	0	4	4	4
		Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	0	1	1	1
		Regulations , policies and procedure manuals	No. of policy and regulations manuals established	0	1	1	1
Revenue Services		Preparation of finance bills	No. of Bills approved	1	1	1	1
		Capacity building of revenue staff.	Number of staff trained	50	50	50	50
		Establishment of revenue enforcement unit.	No of revenue enforcement unit	0	1	0	0
		Inspection of businesses/ markets.	No of businesses inspected	10,500	11,000	11,000	11,000
		Digitization of Properties and businesses	100% uploading of properties /businesses in the system	50%	80%	90%	100%
		Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4	4
		Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/campaigns	0	3	3	3

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets	Targets
						2024/25	2025/26
		Establishment of external Resource mobilization secretariat	No. of Secretariats	0	1	0	0
		Establishment of County Court	No. of Courts established	0	0	1	1
		Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	0	0	1	1
		Submission of annual revenue statement.	Approved annual revenue statement	1	1	1	1
		Automation of revenue processes in Wards Head quarters	100% Automation of revenue processes	90%	100%	100%	100%
Economic Planning Services		Annual Development Plan	1 Annual development plan		1	1	1
		County Integrated Development Plan	Approved plan		1	1	1
		Public participation on Planning	Number of meetings/Barazas organized and carried out		35	35	35
		Consolidation and Submission of Quarterly reports	Number of quarterly reports completed and submitted.		4	4	4
		Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.		1	1	1
		Establishment of Sub county planning units	No of sub county units established		1	1	0
Budget Supply Services		Issuing of treasury circulars	Number of circulars approved	1	1	1	1
		Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	1	1
		Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	70	70	80
		Performance of expenditure review	Report on Performance expenditure review	1	1	1	1

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets	Targets
						2024/25	2025/26
		Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	1	1
		Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	1	1
		Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	1	1
		Preparation of Supplementary Budget	No of Approved Supplementary Budgets	2	3	3	3
		Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	1	1
		Supply Chain Management Services		Consolidation and Uploading of procurement plan	Approved and Uploaded procurement plan	1	1
Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers			1	2	2	2
Invitation of tenders and quotations.	No. of tenders and quotations awarded			711 Tenders/ Quotations	800 Tenders/ Quotations	900 Tenders/ Quotations	900 Tenders/ Quotations
Development of Annual Disposal Plan	Number of Disposal Plans			0	1	1	1
Disposal of Assets	No of Assets Disposed			0	200 Items	200	200
Staff Capacity Building	Number of staff trained			13	10	10	10
Service delivery and complaints resolution	No of complaints resolution achieved			0	10	5	5
Automation of procurement	Automated procurement system			70%	80%	85%	90%
Report to PPRA	No of reports submitted to PPRA				4	4	4
Programme :Infrastructure Development							
Improved Revenue management and Effective Project Monitoring							
Revenue Managt Services, Monitoring and	Revenue	Construction of Revenue Offices	No. of revenue offices constructed	0	2	2	2

Sub Programme:	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets	Targets
						2024/25	2025/26
Evaluation and account ability							
		Repair and Maintenance of revenue Structure	No of Revenue structures Repaired	0	3	3	3
		Improvement of Revenue Roads	No of Km of roads Improved	10	20	30	30
		Acquisition of Revenue vehicles	No. of Revenue Vehicles	1	3	3	2
		Construction of Boda Boda and barrier Shades	No shades constructed	5	9	10	10
	Monitoring and Evaluation Services	Completion of CIMEIS System Development	No. of Systems developed	0	1	0	0
Kenya Devolution Support Programme - KDSP							
Improved staff skills and service delivery							
	Planning	-Strengthen capacity of county key result areas	No. of completed Annual HRM capacity building activities		1	1	1
		-Improve service delivery of the devolved system	- Number of County Annual Progress Reports on time	1	1	1	1
	Water	Km of water pipeline extension	No. Km of water pipeline extension		24	0	0
	Water		No. of boreholes drilled		2		
	Transport		No. of footbridges constructed		2		

4.10.6 Resource Allocation

Table 4.41: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Revenue Services	150M
Economic Planning Services	80M
Supply Chain Services	50M
Accounting Services	50M
Audit Services	20M
Total	350M

4.10.7 Other Projects Co Funded with Other Agencies (National Government/ Donors Etc

1. Lake Bogoria National Reserve

S/No.	Project	Actual Works	Proposed Budget
1.	Construction of 3 Main Gates	- Construction to a modern standard three main gates at Lobo, Emsos and Maji Moto - Equipping	13,500,000
2.	Road infrastructure	- Improvement of existing road network - Opening of wind road around the lake - Fig tree road	50,000,000
3.	Shades and Signage's	- Reinstallation of signages - Construction of stopover shades	5,000,000
4.	Installation of CCTVs and Solar	- Reinstallation of CCTV and Solar Panels	5,000,000
5.	Mogotio Information Centre	- Completion and operationalizing Mogotio Information Centre	5,000,000
6.	Marketing Strategy	- Branding - Local and international Exhibition trade fairs - Websites - Flies	4,000,000
7.	Capacity Building and Training	- Training of Rangers & Inspectors - Training of Revenue Staff on foreign language - Equipment's for Ranges/Inspection team	4,000,000
8.	ICT	- Purchase and installation of Computers	2,000,000
9.	Kinkunye and Koimugul Airstrip	- Establishment of Landing Airstrip	3,000,000
10.	Water provision	- Provision of Water for wildlife management	5,000,000
11.	Hotel Industry	- Leasing of Land at Emsos for construction of hotel industry	Leasing to Private Investor
			92,000,000

2. Lake Baringo

S/N	PROJECT	Actual works	Budget
1	Development of Lake Baringo County Government public beach	-Landscaping, -beautification, -lighting, -Revenue entry gate, -perimeter fence , -safety rail gauges	7,000,000
2	Construction of eco toilet.	-to serve all the Guest visiting Lake Baringo beach -water tanks, -toilets, --bath rooms, (visitors will pay to access the services in the facility) Eco toilet to be rented by the county & be run by professional group)	8,000,000
3	Construction of Lake Baringo huge marketing billboard /signage	Branding of lake Baringo	1,500,000
4	Construction of the perimeter wall	Perimeter wall or perimeter fence complete with entry and exit gates to secure the public beach and ensure proper revenue collection with entry and exit	20,000,000
5	Acquisition of revenue / Game Wardens wildlife patrol utility vehicle	Toyota Land cruiser	7,800,000
6	Acquisition Lake Baringo executive Boat	25 engine horse power	6,000,000
7	Acquisition of Water Ambulance boat	Respond to emergencies and evacuation of Lake users to nearby health Facilities	9,000,000
8	Acquisition of Rangers Patrol speed Boat	-Tourism security, -emergency rescue and response, - Human wildlife conflict boat	4,500,000
9	Acquisition of patrol Motor bikes	To patrol areas within Baringo North ,south and Tiaty sub counties	3,000,000
10	Boat	Purchase of patrol and executive boat	6,000,000
11	County public beach	-Perimeter wall.-landscaping, -security gate -revenue offices, -community curio shop or business stalls	20,000,000
12	Construction of community curio shops	-community stalls	19,200,000
13	support murraming and upgrading of Lake Baringo Airstrip	-- fencing, -toilet, -fuel Store , -Gate -revenue base/security base (collection of landing fees)	4,000,000
14	Staff	-purchase of uniforms, -insurance cover -risk allowance ,-employment of additional staff - -training –unique	3,000,000
15	General Marketing of Lake Baringo	-brochures , -t-shirts , -Stickers , -Field days -radio -events management	1,000,000
			119,700,000

4.10.8 Recommendations and Conclusions

- Recruitment of technical staff in all sections
- Allocations enough ceiling for revenue investment and enhancement

- Partnership with the relevant National government department in construction of the county Roads as more resources to the counties are negotiated.
- Aligning departments in service delivery and revenue collection
- Refunding back 10% of the total revenue collected to support revenue administrative functions and facilitation to other revenue administrative services.

CHAPTER FIVE

5.0 Monitoring and Evaluation Frameworks

This chapter presents the monitoring and evaluation framework for tracking progress on implementation of projects and programmes as outlined in the County Monitoring and Implementation Policy of 2015.

A detailed matrix of indicative projects and programmes from various implementing sectors, including their monitoring and achievement indicators as well as tools for the various selected indicators, based on the projects and programmes as identified in Chapter Three of this CADP will be discussed.

5.1 Institutional Arrangement for the County Monitoring and Evaluation

The coordination and implementation of M & E function in the County shall be achieved through the adoption and establishment of the various institutional structures including; County Assembly (CA) which does the overall public oversight on all development programmes/projects. County Assembly shall have access to all county M&E Reports and shall deliberate on them and provide legislative and other forms of direction on behalf of the citizenry; County Executive Committee Members (CECMs) which deliberates on and sets the agenda on all policy and legislative matters in the county. It shall receive, review and ratify any cabinet memos on M&E issues. The CECMs will also receive annual M&E Reports and give any pertinent policy directions.

The CEC member for Treasury and Economic Planning shall be responsible for briefing CECMs on key issues arising from the M&E reports. The CECMs will be responsible of approving and amendments to the M & E policy; County Project Planning and Management Unit (CPPMU) which shall be a central point for planning and coordination of County Programmes and projects responsible for coordination of project planning including pre-feasibility studies, Overall supervision and management of projects and programmes with emphasis of quality and timeliness of completion, Development and application of performance indicators to assess output and impact of programmes, Provision of technical advice and assistance to M & E committees and the County Executive Committee on project implementation and monitoring; Monitoring and Evaluation Unit (MEU) which is the implementation agency for M & E framework and policy with the overall responsibility of providing Secretariat services for the monitoring and evaluation function and specifically the M & E Committees.

County Monitoring and Evaluation Technical Committee (CMETC) chaired by the County Secretary with all County Chief Officers being members and the head of Monitoring and Evaluation Unit shall be the Secretary of the Committee. The Committee shall provide a supervisory role as well as coordinate M&E activities. The Committee may perform monitoring and evaluation on its own volition or as necessitated by reports especially on county flagship projects. At the apex of the monitoring and evaluation function is the County Monitoring and Evaluation Steering Committee (CMESC). The Committee shall be chaired by the Deputy Governor with its members drawn from the County Executive Committee members with overall policy direction of the monitoring and evaluation function including continuous review of this policy to ensure relevance as its main responsibility among others.

In the spirit of public participation as far as development projects and programmes are concerned, the framework engages the county citizens and the public as they are the beneficiaries of development activities and have the right of receiving information on the status of programme/project implementation vis-a-vis relevant plans and budgets. Such information could be displayed clearly in public places such as outside the offices, on the project sites, in market places and on the web. They will also participate in M&E activities as well as have the responsibility of giving information to other development stakeholders, including alerting M & E Unit of any successes and failures in various public investment programmes.

This County Annual Development Plan M&E framework will be cognizant to the county stakeholders including other implementing agencies, County Development partners (Donors), as well as the County Technical Advisory Group (TAG) as stipulated by the County M&E policy.

5.2 Data Collection, Analysis and Reporting

In addition to monitoring, there will be systematic and objective assessment of the various programmes and projects on the design, implementation and results by monitoring and evaluation committee or an external agent, usually a team of consultants or task groups that could be appointed by the M & E Unit. The aim is to determine the relevance and fulfillment of objectives, development efficiency, effectiveness, impact and sustainability.

The following procedures will be adopted in performance of monitoring and evaluation:

A mid-term and terminal/summative evaluation shall be undertaken for all projects and programmes implemented by the County Government. The implementing agencies should provide information on project progress so as to ensure these evaluations are planned appropriately.

An Ex-post evaluation shall be planned and conducted for all projects with significant investment and greater impact on community.

Monitoring and evaluation shall be planned in such a way so as to ensure regularity and certainty. Quarterly evaluations are recommended.

M & E Unit shall ensure the deployment of appropriate tools and systems in the performance of monitoring and evaluation.

Routine data collection and analysis involving the evaluation of actual output against targets; and for each of the output areas, targets or success indicators are expected to have been established and presented in the Implementation Matrix of each sector. Actual performance is to be measured against these indicators.

Data collection tools for M&E are to be adopted /adapted from M & E Unit and developed further in line with each sector's special needs and used to collect data on implementation. M & E Unit in collaboration with sector technical teams will be responsible for setting indicators and appropriate tools.

Supervision - Each of the various departments will be responsible for supervision and monitoring and Evaluation at all their respective implementation levels and report appropriately.

Annual surveys and rapid assessments will be conducted to monitor the level of service delivery and realization of County-wide or programmes objectives.

Quarterly reports -- implementing units are required to submit quarterly reports to the County headquarters and onward transmission to M & E Unit, against which performance will be assessed.

Dissemination and feedback: all reports shall be disseminated to the public and provide feedback to the respective sources

5.3 Monitoring and Evaluation Reporting

Reporting of M & E findings represents the most important aspect of monitoring and evaluation. Without timely and accurate reporting, the Government and development partners will lack feedback on the achievement of objectives and expected results. It will even be harder to assess whether value for money was obtained from investment in projects and programmes.

Reporting on M & E findings, therefore, should be prompt and contain SMART recommendations. In all cases, offices issuing M&E reports will take responsibility for the quality of the final report, with acknowledgment of inputs and responses from stakeholders. In consultation with the appropriate stakeholders, the M & E Unit will provide feedback to all the stakeholders and the general public.

Monitoring and evaluation contribute to knowledge building and organizational improvement. Findings and lessons should be accessible to target audiences in a user-friendly way.

For the purposes of this framework and CADP, Knowledge sharing enables the county to capitalize on lessons learned by gaining insights and understanding from experience and thus fostering change, innovation and enhanced performance and development.

Table 5.1: Monitoring and Evaluation Performance Indicators

5.3.1 Transport & Infrastructure

Programme Name: General Administration, planning and support services			
Objective: To develop and manage an effective, efficient and secure transport system			
Outcome: Improved service delivery			
Sub Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
SP1: General administration, planning and support services	No. of staff trained	9	10
SP2: Transport policy and regulations	Effective and safe transport system	0	0
SP3: Design of roads and bridges	No of Kms and bridges designed		
Programme Name: Road Infrastructure Development			
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county			
Outcome: Improved living standards and safe transport system in rural areas			
Sub Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	No. of Kms of roads opened	3,628	4,060

SP 1: Rural Roads development and maintenance	No. of Kms of roads maintained	3,303	3,545
SP2: Construction of bridges and Structures Development	No. of crossings and structures constructed	41	43
Programme Name: Housing, Urban Development and Human Settlement			
Objective: Foster a vibrant economy			
Outcome: Accelerated development and economic growth			
Sub Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
SP1: Urban roads development and maintenance	Number of Km of roads upgraded to bitumen	9.4	9.4
SP2: Drainages Systems	Length (KMs) of drainage systems and structures constructed	1	1
SP3: Bus parks and parking bays	Number of Bus parks and parking yards established	5	5
Programme Name: County Mechanical and Transport Management			
Objective: To build and maintain climate proofed transport infrastructure while ensuring effective public transport and traffic management in all parts of the county			
Outcome: Effective County Mechanization and Transport system			
Sub Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
SP1:Acquisition and Management of equipment and Machineries	Number of county machineries acquired	35	40
	Centralized County transport management system	0	0
SP2:Acquisition, Repairs and Maintenance of county vehicles	Number of established county Modern and well equipped repairs and maintenance workshops	0	0
SP3:Management of Public Transport systems	Safe and efficient County public transport system framework(Policy and bill formulations)	0	0
Programme Name: Energy Access Infrastructure Development			
Objective: To exploit available energy sources, access and promote technological advances which involve use of clean renewable energy and technological innovations.			
Outcome: Improved living standards and safe transport system in rural areas			
Sub Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
SP1:Street Lighting	Number of street lights and floodlights	124	124
SP2:Rural Electrification	Number of households and institutions connected to electricity	10,000	10,000

5.3.2 Health Services

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water, Sanitation Hygiene - CLTS	Increased latrine coverage of 7.8% from 43.6% to 51.4%	43.6%	51.4%
	No. of households with latrines	61,853	73,254
	Increased hand washing coverage of 37 % from 30% to 69%	30%	69%
	No. of households with hand washing	42,755	85,511
Community health	Number of House hold visits	23000	22000
	Number of dialogue days done	28	14
	Number of Action days done	28	14
	Number of pregnant women referred from the community by CHVs	30	20
	Number of defaulter tracing done by CHVs	4500	4000

ANNEXES

Annex 1: Sector/Sub-Sector Programmes

Transport & Infrastructure -

Summary of Capital Projects for the ADP period 2023/24 to 2025/26

Programme Name: Road Infrastructure Development					
Objective: To provide effective climate-proof road transport infrastructure					
Outcome: Improved access to climate-proof all weather and bitumen road standard					
Sub Programme	Key outputs	Key performance indicators	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP 2.1: Rural Roads development maintenance	Rural roads network developed	No. of Kms of roads developed	200	200	200
	Climate-proofed rural road network maintained	No. of Kms of roads maintained	400	400	400
SPN2.2: Urban roads development and maintenance	Urban roads upgraded to bitumen	No. of Kms of roads upgraded to bitumen	6	8	9
SP2.3: Bridges and Structures Development	Bridges and structures constructed	No. of bridges and structures constructed	5	7	8
SP 2.4: Bus parks and parking bays	Bus parks and parking yards established	Number of Bus parks and parking yards established	1	-	1
SP2.5: Drainages Systems	Drainage systems and structures constructed	No. of KMs of drainage systems and structures constructed	3	3	3
SP2.6: County Mechanical & Transport Management	Machineries acquired	No. of county machineries acquired	1	1	2
	County modern and well equipped repairs and maintenance workshops established	No. of established county Modern & well equipped repairs & maintenance workshops	-	1	1
Programme Name: Energy Access Infrastructure Development					
Objective: To promote the use of available energy sources and enhance clean renewable energy					
Outcome: Universal Access to affordable, reliable, sustainable and modern energy					
Sub Programme	Key outputs	Key performance indicators	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP4.1: Street Lighting	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	40	50	50

SP4.2 :Rural Electrification	Households and institutions with access to electricity connected	Number of households and institutions connected to electricity	5,000	6,000	8,000
SP 4.3 Solar energy development	Households and institutions connected with solar energy	No. of institutions and Household connected	500	500	500
Programme Name: Air and Marine Transport					
Objective : To promote air and marine transport services					
Outcome: Efficient and Safe Transport Services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
Air strip Transport Services	Air strip development and Maintained	No. of Air strip developed and Maintained	-	1	-
Marine Transport Development	Landing beach developed	No. of land beach developed	-	2	-
	Marine Transport vessels Procured	No. of marine transport vessels Procured	-	-	1

Summary of Non-Capital Projects for the ADP period 2023/24 to 2025/26

Programme Name: General Administration, planning and support services					
Objective: To provide effective, efficient transport, public works and energy services					
Outcome: Improved service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP1.1: General administrative services	Staff trained	No. of Staff trained	38	10	8
	Policies and regulations developed/operationalized/reviewed	No. of policies and regulations developed/ operationalized/ reviewed	1	-	1
	Vehicles procured and maintained	No. of Vehicles procured and maintained	1	1	1
SP 1.2 Infrastructural development	Departmental office completed	No. of Office completed and operationalized	1	-	-
SP 1.3:Systems development and Management	Transport management systems developed and maintained	Number of transport management systems acquired and operationalized	1	-	-
Programme Name: Road Infrastructure Development					

Objective: To provide effective climate-proof road transport infrastructure					
Outcome: Improved access to climate-proof all weather and bitumen road standard					
Sub Programme	Key outputs	Key performance indicators	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP2.6: County Mechanical & Transport Management	Centralized and effective machinery and transport management system installed	No of Centralized County transport management system installed	1	-	1
	Policy and bills formulated	No. of Policy and bill formulated	-	-	1
Programme Name: Public works development					
Objective: To ensure compliance in public works development and other public works services					
Outcome: Enhanced Compliance in public works services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets FY 2023/24	Targets for FY 2024/25	Targets for FY 2025/26
SP 3.1: Building & construction standards	Buildings constructed /maintained and standardized	No. of buildings constructed/maintained and standardized	200	250	300
SP 3.2 Stakeholders engagement and sensitization	Stakeholders sensitized	No. of stakeholders sensitized	1	-	1

Health Services -Sector/Sub-Sector Programmes

Capital projects for the FY 2024/2025 Health Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
infrastructure	Kabartonjo sub county hospital(county wide)	Construction and equipping of Mortuary		10,000,000	BCG	2023/2024	constructed and equipped mortuary	1	proposed	department of health
	Kabartonjo sub county	construction of modern laboratory		10,000,000	BCG	2023/2024	Constructed modern laboratory	1	proposed	department of health

	hospital(county wide)									
	County Health store (county wide)	Construction of county health store		12,000,000	BCG	2023/2024	Constructed county health store	1	proposed	department of health
	Marigat sub county hospital (county wide)	construction of Fencing, Gatehouse, walkways and landscaping and renovation of wards		25,000,000	BCG	2023/2024	upgraded sub county hospital	1	proposed	department of health
	BCRH Surgical ward block(county wide)	Equipping of BCRH surgical ward block		100,000,000	BCG	2023/2024	Equipped and operationalized BCRH surgical Block	1	proposed	department of health
	General renovation of BCRH and Eldama Ravine Hospitals (county wide)	upgrading of two level 4 hospitals to level 5		40,000,000	BCG	2023/2024	Two Upgraded level 5 hospitals	2	proposed	department of health
	upgrade 4 health centre in Baringo County	upgrade Barwessa , Emining, Kolowa, Tenges, Tangulbei,Mochongoi and Timboroa health centre to officer services		40,000,000	BCG	2023/2024	Four upgraded health centers in the county	4	proposed	department of health
	renovation of 21dispensaries (county wide)	Renovate 3 dispensaries per sub county		36,000,000	BCG	2023/2024	Renovated 12 dispensaries(3 per sub county)	12	proposed	department of health
Health information	Increase reliability of health information (12 HF)	Install EMR Level 4 and 3 HF's	Dispose electronic waste	72,000,000	BCG	22/23	Number of facilities with EMR	7	1	Department of health
		Establish health records department in Mogotio SCH and Chemolingot SCH		5,000,000	BCG	22/23	Number	2	0	Department of health

Specialized services	Increase coverage of theatre services	Set up, equip and operationalize theatre in Mogotio SCH, Marigat SCH and Kabartonjo SCH	Consider impact assessment report	12,500,000	BCG	22/23	Number of new theatres	3	0	Department of health
		Install air conditioning system in Marigat SCH and Chemolingot SCH theatres		500,000	BCG	22/23	Number of theatres with AC in lowlands hospitals	2	0	Department of health
		Expand labour ward to accommodate a theater and equip it in BCRH								
		Recruit and train new theatre staffs (20 MOs, 16 nurses, 8 anaesthetist)		20,000,000	BCG	22/23	Number of staffs trained	10	0	Department of health
		Procure theatre supplies		13,000,000	BCG		Number of operational theatres	7	3	Department of health
Nutrition	Countywide	Fabrication of 20-foot containers		2,000,000	BCG	22/23	Number of containers fabricated	10	1	Department of health
Environmental health	Baringo central, Marigat and koibatek	Construct and equip of food safety labs		6,000,000	BCG	23/24	Number of labs constructed	3	1	Department of health

Non-Capital Projects for the FY 2024/25- Health Services

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Human Resource for Health		Training of Health Managers on Leadership Skills		6,000,000	BCG/Partners		Number of staff trained	50	0	Department of Health
		Recruitment of Health Care workers to cap shortages		120,000,000	BCG		Number of staff recruited	200	0	Department Of Health
		Transition/Absorption of Partner Supported staff/UHC as per agreement policy		254,244,000	BCG		Number of staff transitioned to County Government	251	0	Department of Health
		Conduct quarterly staff Supervision		1,000,000	BCG		Number of Quarterly support supervisions held	4	0	Department of Health
		To conduct Human Resource Meetings/Human Resource Stakeholders Meetings		2,000,000	BCG		Number of meetings held	10	0	Department of Held
		Staff development/Promotions		5,400,000	BCG		Number of staff Promoted	150	0	Department of Health
Laboratory services	Increase the scope of	Procure laboratory Immunoassay analyzer,		30,000,000	BCG/Partners	2022/23	Number of labs offering	7	0	Department of health

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	laboratory services	prothrombin analyzer, histology equipment, microtome, centrifuge, biochemistry analyzer					uninterrupted haematology and biochemistry services			
		Establish microbiology labs		10,000,000	BCG/Partners	2022/23	Number of labs offering uninterrupted microbiology services	2	0	Department of health
		Establish a specialist reference lab in the county		10,000,000	BCG/Partners	2022/23	Number of labs	1	0	Department of health
		Establish and equip a satellite blood bank		40,000,000	BCG/Partners	2022/23	Number	1	0	Department of health
	Expand coverage of laboratory services	Equip and maintain laboratory services		60,000,000	BCG/Partners	2022/23	Number of standard labs	7	1	Department of health
Quality Improvement Services	Improve quality of care in level 4 and level 5 Hospitals	Implement quality of care dimensions(KQMH)		10,000,000	BCG/Partners	2020/2023	Number of dimensions improved	5	12	Department of health

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Essential HPTs	Adequate HPTs for the county	Provision of adequate HPTs	Proper disposal of expired HPTs	400,000,000	BCG/National government/Partners	FY 22/23	% of health facilities well stocked	100%	Ongoing	Department of Health
Specialized outpatient services	Increase access to dialysis services	Set up a dialysis unit in ERSCH		30,000,000	BCG/National government/Partners	2022/23	Number of dialysis units	2	1	Department of health
	Increase access to dental services	Purchase of Dental equipment for Marigat SCH and Kabartonjo SCH		10,000,000						
	Increase access to eye care services	Procure an operating microscope for BCRH		3,000,000	BCG/National government/Partners	2022/23	Number of functional operation microscopes	1	0	Department of health
		Procure basic eye equipment for all hospital		5,000,000	BCG/National government/Partners	2022/23	Number of operational eye units	7	4	Department of health
Rehabilitative services	Increase access to mental health services	Establish Mental rehabilitation centre		15,000,000		22/23	Number of centres	1	0	Department of health
		Train staff on mental health		3,000,000		22/23	Number of centres	50	10	Department of Health

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Increase access to palliative care	Establish a functional hospice unit		20,000,000		22/23	Number of centres	1	0	Department of health
	Increase access to physiotherapy services	Establish and equip a physiotherapy and occupational therapy in Chemolingot sch		2,000,000		22/23	Number of units	1	0	Department of health
Strengthened leishmaniasis case detection and referral at community level	-Training of H/W and CHVs			1,500,000/-	BCG Partners	6-Months	# of HCW trained	50 HCW		Department of Health. And partners
	-Targeted VL Community screening			1,000,000/-	BCG Partners		# of CHVs trained	100 CHVs		Department of Health. And partners
	Establish 3 more treatment sites across the county			1,000,000/-	BCG Partners	12-Months	# of cases detected and linked to treatment site.	3 Sites		Department of Health. And partners

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Strengthened data management and utilization for decision making.			50,000/-	BCG Partners	12 Months	# of treatment sites established	6 Months		-BCG Department of Health. And partners
Snake Bite Management and response	Training of HCW/CHVs on snake bite management and response			2,000,000 /-	-BCG -Partners		# of HCW trained on snake bite management and response	200 HCW		-BCG Department of health and - partners
						24 Months	# of CHVs trained on snake bite first aid Management and referral	400 CHVs		-BCG Department of health and - partners
	Equip all H/facilities with snake Antivenom s vaccine			5,000,000	BCG -Partners	12 Months	# of facilities stocked with anti-snake venom	200 Facilities		-BCG Department of health and - partners
Detection and management	Training of HCW and CHVs on			1,500,000 /-	BCG -Partners	12 Months	# of HCW and CHVs trained on	100		-BCG Department of health

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
t of trachoma	trachoma management and prevention						trachoma management and prevention strategies			and - partners
						12 Months	# of Health facilities integrated to offer Trachoma management and prevention	100		-BCG Department of health and - partners
STH Elimination	Mass deworming of all school going children under 5			1,000,000	-BCG -Partners	12 Months	# of School going children dewormed	All		-BCG Department of health and - partners
Detection and management of Hepatitis B	-Training of HCW on HB Case management			1,000,000 /-	-BCG -Partners	12 Months	# of HCW trained on Hepatitis case management	100		-BCG Department of health and - partners
	-Train CHVs on			500,000/-	-BCG -Partners		# of CHVs trained on			-BCG Department

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Case detection and preventive measures.						hepatitis prevention, case detection and referral of cases.	200		of health and - partners
	-Targeted Community screening in the affected sub counties			1,000,000 /-	-BCG -Partners		# of community members screened			- BCG Department of health and - partners
	-prioritize vaccinations of all the food handlers and most at risk population			1,000,000 /-	-BCG -Partners		# of food handlers and most at risk population vaccinated			-BCG Department of health and - partners
NTDs Support supervision	OJT and Mentorships			1000,000/-	BCG -Partners		# of facilities visited and mentored	All		BCG Department of health and - partners

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/S DGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental health	Baringo central, Marigat, koibatek	Procure aflatoxin test kits and lactometers for milk testing		5,000,000		22/23	Number of kits and lactometers procured	7	0	Department of health
In-patient services	Improve in-patient services									
Primary Health Care Services	Strengthening primary health care services	Integrated support supervision		10,000,000		22/23		10		Department of health
Environmental health	Capacity building of healthcare work force	Training of public health officers on food safety and quality		3,000,000		22/23-		24		
Nursing department	Capacity building of healthcare work force	Training of specialized		3,000,000		22/23		20		Department of health

Lands Housing & Urban Development

Performance of Capital Projects for the ADP period 2024/2025

Programme Name:										
Sub Programme	Project name Location	Objective/purpose	Output	Performance indicators	Achievement (based on the indicators)	Planned cost(Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark	

Cadastral survey of urban areas	County wide	Land Tenure improvement	Plots beacons in urban areas	No. of Plots surveyed and computed and titles processed	600 plots	10,000,000	-	CG	-
Preparation of Integrated urban development plans for urban areas	Marigat,Mogotio,Eldama Ravine, Emining	Improved Urban land use planning	IUDP Prepared	NO. of IUDPs prepared	2	120,000,000	-	CG	-
Purchase of fire engines for urban areas	Eldama Ravine Town	Improved response to disasters	Fire engines purchased	No. of fire engines purchased	1	45,000,000	-	CG	-
Construction of Ardhi House/Municipality Offices	Kabarnet	Improved service delivery	Availability of Office space	No. of Office units constructed/accommodated	1	30,000,000	-	CG	-
Cabro Paving, drainage works and marking of parking slots in urban areas	Marigat,Mogotio,Eldama Ravine, Emining	Urban Infrastructure improvement	cabro works constructed	Km of Cabro works developed	0.8km	15,000,000	-	CG	-

Performance of Non-Capital Projects for the ADP period 2024/2025

Programme : Land Use Planning					
Objective : To ensure sustainable land use Management throughout the county					
Outcome: Improved Security of land tenure					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Land use planning of market centres	new land use plans developed	No. of new land use plans developed	10 plans	-	-

Classification ,delineation and Gazettement of major Urban areas to acquire Municipality status(Marigat,Mogotio,Eldama Ravine towns)	Upgraded urban centres	No. of urban areas upgraded	2 urban areas	-	-
Programme : Land Administration					
Objective : To ensure sustainable land use Management throughout the county					
Outcome: Improved Security of land tenure					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Processing and preparation of leases for urban plots	Leases issued	No. of leases issued	600	-	-
Processing and Issuance of County Temporary Allotment letters	Temporary allotment letters issued	No. of allotment letters issued	3000	-	-
Support of Demarcation and adjudication of unregistered land	Adjudication sections covered	No. of sections adjudicated	5	-	-
Programme 3: Urban infrastructure Development & Management					
Objective: To provide basic infrastructural and social services within the towns					
Outcome: Improved access and social economic growth					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Street Lighting/Flood lights	Floodlights installed	No. of street and flood lights installed	15	-	-
Non-Motorized and cabro walkways and parking bays	Cabro works done	Km of NMT Cabro constructed	8	-	-
Storm water drainages	Stormed water drainages constructed	Km of SWD constructed	8	-	-

Devolution, Public Service Management,Ict And E-Government

Capital projects for the FY 2024/2025

Programme Name Administration	
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Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration/ SDGs mainstreaming	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Infrastructural development Support services	County HQs	Purchase of land for Governor's residence		40	CGB	2024-2025	Acres of land Purchased	100%	Awaiting budgetary allocation	CBG
	County HQs	Purchase of land for Deputy Governor's residence		20	CGB	2024-2025	Acres of land Purchased	100%	Need more funding	CBG
	County HQs	Purchase of Kabarnet Hotel		30	CGB	2024-2025	Hotel Purchased	100%	Advanced stage of acquisition	CBG
	County HQs	Construction of office eco-toilet		1.5	CGB	2024-2025	Eco-toilet constructed at office compound	100%	Needs Urgent Consideration	CBG
	County HQs	Construction of County Headquarters		300	CGB	2024-2025	County HQs constructed	100%	Need Consideration	CBG
	County HQs	Construction of Conference and Board Room facility at the Governor's residence		4	CGB	2024-2025	Conference and Boardroom constructed	100%	Need Consideration	CBG
	County HQs	Construction of Eco-toilet at the Governor's residence		1.5	CGB	2024-2025	Eco-toilet constructed at Governor's residence	100%	Need Consideration	CBG
	County HQs	Construction of a 100m perimeter wall		2	CGB	2024-2025	Perimeter wall constructed	100%	Need Consideration	CBG

		at the Governor's office block								
	Sub-counties	Construction of sub-county offices		20	CGB	2024-2025	Sub-county Offices Constructed	100%	Need Consideration	CBG
	Sub-counties	Construction of ward offices		24	CGB	2024-2025	Ward Offices Constructed	100%	Need Consideration	CBG
	County HQs	Purchase of utility vehicles		30	CGB	2024-2025	Utility Vehicles Purchased	100%	Need Consideration	CBG
	County HQs	Purchase of office furniture		7	CGB	2024-2025	Office Furniture Purchased	100%	Need Consideration	CBG
				480						
Programme Name: ICT Infrastructure Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County wide	No of KM of fibre networks expanded No of government entities connected to the fibre network within Metros)		100	CGB	FY 2024/2025	No of KM of fibre networks expanded No of government entities connected to the fibre network (within Metros)	600%	Awaiting consideration	CBG, ICTA
	LAN in government	No of government premises		10	CGB	FY 2024/2025	No of staff trained and	600%	Awaiting consideration	CBG

	premises Installed	installed with functional Local Area Network						certification received			
SP5.2. Infrastructure	Data Center and Redundancy site established Countywide	No of redundancy sites established	0	30					100%		
		Implementation of an Innovation and Incubation Centre	SDG	150	WBF, CGB, ICTA	FY 2025/2026	Working ICT and Incubation Centre; No of innovation hubs and youth centers Established	100%	Awaiting Consideration	WBF, CGB, ICTA, Public works	
				290							

Non-Capital Projects for the FY 2024/25

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Evidenced Based Public Policy Development and Resources Mobilization										
S.P.1: Public Policy Analysis and Formulation Services	County Wide and across all departments	Review existing policies to assess their effectiveness and alignment with current needs, conduct policy impact assessments		2	BCG, Partners	By July 2025	# of Policy Appaisal and Assessment reports	4	New	Research and PP

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		using collected data and research outcomes								
		Engage with government agencies, stakeholders, and experts for policy insights		1	BCG, Partners	By July 2025	# of Policy Briefs	4	New	Research and PP
		Formulate evidence-based policy recommendations for consideration		0.5	BCG, Partners	By July 2025	# of Policy recommendations submitted	6	New	Research and PP
		Collaborate with policymakers to ensure policies are practical and actionable		0	BCG, Partners	By July 2025	# of Policies approved	4	New	Research and PP
		Develop policy proposals that address identified gaps and promote innovation		2	BCG, Partners	By July 2025	# of Policies developed	4	New	Research and PP
S.P.2: External Resource Mobilization Services	County Wide and across all departments	Identify potential funding sources, including international organizations, grants, and donors;		0	BCG, Partners	By July 2025	# of Stakeholders Databases	1	New	Research and PP

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Develop compelling project proposals aligned with identified policy priorities;		2.5	BCG, Partners	By July 2025	# of Resource Mobilizations concepts and proposals drafted	10	New	Research and PP
		Establish connections with international development agencies and diplomatic missions;		0.5	BCG, Partners	By July 2025	# of connections established	2	New	Research and PP
		Collaborate with financial institutions to explore funding options and loans;		0	BCG, Partners	By July 2025	# of collaborations explored	1	New	Research and PP
		Organize donor engagement events, workshops, and funding pitches;		1	BCG, Partners	By July 2025	# of events, workshops and pitches organized	2	New	Research and PP
		Manage grant applications and ensure compliance with funding requirements		0.5	BCG, Partners	By July 2025	# of grant applications managed	5	New	Research and PP
S.P.3: Research Services	County Wide and across all departments	Identify key policy areas requiring research and evidence-based analysis and Design research		1	BCG, Partners	By July 2025	# of policy areas researched/analyzed	2	New	Research and PP

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		methodologies and data collection strategies;								
		Conduct surveys, interviews, and data analysis to generate relevant insights;		2	BCG, Partners	By July 2025	# of surveys, interviews and analysis done	2	New	Research and PP
		Collaborate with departments, programs and partners in the County for joint research projects;		1	BCG, Partners	By July 2025	# of joint research projects carried out	1	New	Research and PP
		Compile research reports and policy briefs for departments and stakeholders;		1	BCG, Partners	By July 2025	# of research reports compiled	4	New	Research and PP
		Organize workshops and seminars to disseminate research findings to policy makers and implementers		0.5	BCG, Partners	By July 2025	# of workshops and seminars organized	2	New	Research and PP
S.P. 4: Partnership and Linkages	County Wide and across all departments	Identify and engage existing and potential development partners in the county with shared interests in socio-		0	BCG, Partners	By July 2025	# of partners engaged	10	New	Research and PP

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		economic improvement and public policy development;								
		Establish and/or document Memoranda of Understanding (MoUs) with the various stakeholders, where applicable;		0.5	BCG, Partners	By July 2025	# of MOUs established/ documented	2	New	Research and PP
		Organize stakeholders and partnership forums, workshops, and networking meetings;		1	BCG, Partners	By July 2025	# of forums, workshops/networking meetings organized	2	New	Research and PP
		Collaborate with the various partners to leverage their expertise, programs data and grassroots implementations;		1	BCG, Partners	By July 2025	# of partners collaborated	10	New	Research and PP
		Participate in intergovernmental and regional meetings to enhance cross-border collaborations		0.5	BCG, Partners	By July 2025	# of meetings participated	2	New	Research and PP
		Sub-total		18.5						

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: COMMUNICATION SERVICES										
Training	County HQs	Training: Staff trained and certifications on Supervisory/SMC/S LDP / PRSK or Media Council Courses		1.5		2024-2025 FY	No. of staff trained/ Certifications	10	New	CGB
Staffing	County HQs	Staffing: Recruitment of Communications Officers		7		2024-2025 FY	No. of Staff recruited	10	New	CGB
Staff Mobility	County HQs	Staff Mobility: Acquisition of a utility vehicle for the Department		9		2024-2025 FY	No. of vehicles acquired	1	New	CGB
Field Operations	County HQs						Number of targeted content creation visits	4	New	CGB
Policies, legal and institutional	County HQs	Facilitation towards Development of Policies, legal and institutional		2		2024-2025 FY	Policies, legal and institutional frameworks	2	New	CGB
Communications Equipment	County HQs	Acquisition of Digital Still Cameras		2.5	CGB	2024-2025 FY	Number Digital Still Cameras Acquired	5	New	CGB
		Acquisition of Digital Video Cameras Acquired		2	CGB	2024-2025 FY	Number Video Cameras Acquired	2		CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Acquisition of Desktop Computers		0.5	CGB	2024-2025 FY	Number of Desktop Computers Bought	4	New	CGB
		iMac and Accessories		1		2024-2025 FY	Number of iMac and Accessories	2	New	CGB
		Editing software Licenses (Adobe Premier Pro, Final Cut)		1			Number of Editing software Licenses	4 licenses	New	CGB
		Laptops		0.5		2024-2025 FY	Number of Laptops purchased	3		CGB
		Smart phones		0.5		2024-2025 FY	Number of Smart phones purchased	3		CGB
		Purchase of Office TV (Media Monitor)		0.15		2024-2025 FY	Number of	1		CGB
		Heavy Duty AC-DC and DC-AC Inverters acquired		0.15		2024-2025 FY	Number of Heavy Duty AC-DC and DC-AC Inverters acquired	2		CGB
		Medium Duty Print, Scan, Copy Duplex Laser Colour Printers acquired		0.75		2024-2025 FY	Number of	1		CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Fireproof Equipment Cabinet Safes Acquired		0.6		2024-2025 FY	Number of Fireproof Cabinet Safes Acquired	1		CGB
		Acquisition of wireless Microphones		0.6	CGB	2024-2025 FY	Number of Sennheiser Microphones Acquired	3	New	CGB
		Acquire Audio Press Boxes		0.3	CGB	2024-2025 FY	Number of Audio Press Boxes acquired	2	New	CGB
		Acquire Heavy Duty rechargeable Dry Cells		0.4	CGB	2024-2025 FY	Number of Heavy Duty rechargeable Dry Cells acquired	4	New	CGB
Communications Equipment	County HQs	Acquire AC-DC and DC-AC Inverters		0.2	CGB	2024-2025 FY	Number of AC-DC and DC-AC Inverters acquired	2	New	CGB
Bi-annual County Magazine	County HQs	Design, publish and distribute 1,500 copies for each Sub County per edition (9000 copies x 2 editions)		6	CGB	2024-2025 FY	Number of Editions Designed and Published, Number of Copies distributed	9,000 copies each for 2 editions of County Magazine Designed, published and distributed :- 1,500 copies	New	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
								for each Sub County per edition		
Assorted Branded Merchandize	County HQs	Acquire Branded Apparel, and corporate branded items (Pens, notebooks, files, gift items)		6	CGB	2024-2025 FY	Number of assorted branded items purchased	3000	New	
Bulk Text Messaging Service	County HQs	Purchase SMSs for bulk messaging Service (Contact Center)		0.65	CGB	2024-2025 FY	Number of SMSs purchased and sent	1.2M SMS	New	CGB
Social Media Live streaming of County Events	County HQs	Link up County functions for Covered live on External Social Media Platforms		1.5	CGB	2024-2025 FY	Number of County functions Covered live on External Social Media Platforms	35 County functions Covered live on External Social Media Platforms	New	CGB
Coverage of County Events on Mainstream Print Media and Electronic Media	County HQs	Liase with the media to publish/ air stories on mainstream TV and both local and national FM Stations		0.8	CGB	2024-2025 FY	Number of stories published/ aired on mainstream TV and both local	40 stories published / aired on mainstream TV and both local	New	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							and national FM Stations	and national FM Stations		
Print Advertising	County HQs	Content created for Adverts/ Supplements and ran on Mainstream Print Media		1	CGB	2024-2025 FY	Number of Adverts/ Supplements ran on Mainstream Print Media	6 Adverts/ Supplements ran on Mainstream Print Media	New	CGB
Radio Talk Shows	County HQs	Number of radio talk shows on emerging County issues and plans		0.6	CGB	2024-2025 FY	Number of radio talk shows on emerging County issues and plans	12 radio talk shows on emerging County issues and plans	New	CGB
Radio Advertising	County HQs	Adverts scripted, approved and ran on Radio		0.4	CGB	2024-2025 FY	Number of adverts ran on Radio	12	New	CGB
TV Advertising/ Features	County HQs	Adverts/ County Features produced for Mainstream TV		1.5	CGB	2024-2025 FY	Number of Adverts/ County Features appearing on Mainstream TV	2	New	CGB
In house County Audio Visual Documentaries	County HQs	Production of County Documentaries/Narratives and sharing on		1.5	CGB	2024-2025 FY	Number of County Documentaries/ Features/Stories	8	New	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
/ Content Creation		County and other Platforms					produced and shared on County Platforms			
Event Publicity and Branding (National and Extra County functions and Celebrations;	County HQs	Provision of events branding/ publicity on social media and Local FM stations. held in the County and Major County Events, Trade Shows Investment fora and Exhibitions		1	CGB	2024-2025 FY	Number of Events, Trade Shows, Investment fora and Exhibitions publicized / branded on social media and Local FM station	6	New	CGB
		Sub-Total		51.6						
Programme Name General Administration ,Planing and Support Services										
Execution of Governor's Constitutional mandate		MoUs signing		2	CGB	2024/25	Number of MOU Signed	47	New	CGB
		Departmental Reports development and compilation		3	CGB	2024/25	Number of reports compiled	25	New	CGB
		Bills Preparation and Approval		2	CGB	2014/25	Number of bills prepared and approved	30	New	CGB
		Development and Approval of policy documents		1	CGB	2014/25	Number Development policy documents approved	12	New	CGB
		Community Engagements		4	CGB	2014/25	Number of community engagements held	150	New	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Strategic Partnership and Engagements		4	CGB	2024-2025	Number of strategic partnership engagements held	50	New	CGB
		Community Peace Engagements and Initiative		4	CGB	2014/25	Number of Community engagements held	100	New	CGB
		Project Supervision		4	CGB	2014/25	Number of Projects Supervised	50	New	CGB
		Foreign and Local Engagements		15	CGB	2014/25	Number of foreign and local engagements held	500	New	CGB
General Administrative Services		Stakeholders Engagements		3	CGB	2014/25	Number of stakeholder engagements held	500	New	CGB
		Purchase of Office Supplies (furniture & fittings electronic equipment & stationery)		11	CGB	2014/25	Number of office supplies procured	50	New	CGB
		Purchase of ICT equipment		5	CGB	2014/25	Number of ICT equipment purchase	15	New	CGB
		Catering and hospitality		10	CGB	2014/15	Number of dignitaries and guests hosted		New	CGB
		Installation and Operationalization of		5	CGB	2014/25	Number of boardroom facilities installed	2	New	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Teleconferencing facilities					with Teleconferencing equipment			
		Purchase of Electronic Display Facilities		1.2	CGB	2024/2025	Number of Electronic display facilities	7	New	CGB
		Operationalization of the Contact Centre and help Centre		10	CGB	2014/25	Number of the contact Centres and Help Desk Operationalized	2	New	CGB
		Purchase of Electronic calendar and scheduling system		12	CGB	2014/25	Number of Electronic Calendar and scheduling system	1	New	CGB
		Building routine maintenance		2	CGB	2014/25	Number of buildings maintained.	1	New	CGB
		Motor vehicle maintenance (Service, repairs and fuel)		18	CGB	2014/25	Number of Motor vehicles maintained	15	New	CGB
		Purchase of communication gadgets		0.6	CGB	2014/25	Number of Communication equipment purchased	50	New	CGB
		Purchase of staff uniform		5.5	CGB	2014/25	Number of Staff Uniform purchased	100	New	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Purchase of security enforcement tools and equipment		3	CGB	2014/25	Number of Vehicles Purchased	1	New	CGB
		Purchase of motor bikes		2.5	CGB	2014/25	Number of Motorbikes	2	New	CGB
Intergovernmental Relations Function attended		CoG meetings attended		4	CGB	2014/25	Number of COG meetings attended	100	New	CGB
		IBEC meetings attended		1	CGB	2014/25	Number of IBEC Meeting attended	4	New	CGB
		Senate and Governors summits		1	CGB	2014/25		1	New	CGB
		National and County Governments coordinating summits attended		1	CGB	2014/25	Number of National and County Government coordinating meetings held	1	New	CGB
		NOREB and COPAD meetings attended		1	CGB	2014/25	Number of NOREB and COPAD meetings attended	8	New	CGB
		State and national function hosted		10	CGB	2014/25	Number of national functions hosted	8	New	CGB
		Deputy Governor's Quarterly meetings		1	CGB	2014/25	Number of quarterly	4	New	CGB

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							meetings attended			
		Sub-Total		146.8						
Programme Name: PUBLIC SERVICE MANAGEMENT										
SP; General Administration	County Head Quarter - Kabarnet	Staff remunerated	N/A	3,800	BCG, Exchequer	2024-2025	Number of staff Remunerated	4000	Ongoing	Department of Devolution & Public Service
		Promote staff who are due	N/A	142	BCG, Exchequer	2024-2025	Number of staff Promoted	2000	New	Department of Devolution & Public Service, CPSB
		officers paid telephone allowances paid to officers	N/A	0	BCG, Exchequer	2024-2025	No. of officers paid telephone allowances	20	Ongoing	Department of Devolution & Public Service
		Subscriptions - (Professional bodies)	N/A	6	BCG, Exchequer	2024-2025	No. of professional officers subscribed	250	ongoing	Department of Devolution & Public Service
		Subscriptions to NITA	N/A	18	BCG, Exchequer	2024-2025	100% rate of compliance to NITA	100%	ongoing	Department of Devolution & Public Service
		Employees covered under a Medical Insurance cover	N/A	180	BCG, Exchequer	2024-2025	Increased Number of staff with Medical cover	4000	Ongoing	Department of Devolution & Public Service
		Employee covered under Group Life Assurance(GLA/GPA)	N/A	20	BCG, Exchequer	2024-2025	Increased Number of staff with Medical cover	4000	New	Department of Devolution & Public Service

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Work Injury Benefit Insurance (WIBA)	N/A	50	BCG, Exchequer	2024-2025	100% compliance with WIBA	100%	New	Department of Devolution & Public Service
		Procurement of Staff Employment Identity cards	N/A	2	BCG, Exchequer	2024-2025	Number of staff with Employment IDs	4000	New	Department of Devolution & Public Service
Human Resource Management Services	County Head Quarter - Kabarnet	Yearly budget Preparation report on personnel emoluments for Human Resource Planning	N/A	2	BCG, Exchequer	2024/2025	Reports for interventions on personnel emoluments	5	New	Department of Devolution & Public Service – Human Resource & Economic Planning section
		Periodic Audit reports for Human Resource Processes	N/A	2	BCG, Exchequer	2024/2025	No. audit reports generated	2	New	Department of Devolution & Public Service – Internal Audit unit
		ICT equipment purchased	N/A	3	BCG, Exchequer	2024/2025	No. of ICT Equipments procured	12	New	Department of Devolution & Public Service
		Personal numbers processed	N/A	1	BCG, Exchequer	2024/2025	% of officers paid through the IPPD system	100%	New	Department of Devolution & Public Service
Performance Management	County Head Quarter - Kabarnet	Co-ordinate performance management programs	N/A	5	BCG, Exchequer	2024/2025	% signed of PC's evaluated	100%	New	Department of Devolution & Public Service

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Institutionalize performance contracting and performance appraisal. ▪ Establish mechanisms of monitoring and evaluating county departments and individual performance	N/A	1	BCG, Exchequer	2024/2025	% of PAS evaluated	100%	New	Department of Devolution & Public Service
		Performance management sensitizations conducted	N/A	2	BCG, Exchequer	2024/2025	% of staff sensitized	100%	New	Department of Devolution & Public Service
		Performance awarding ceremony	N/A	3	BCG, Exchequer	2024/2025	No. of performance awards per category	100%	New	Department of Devolution & Public Service
Human Resource Development	County Head Quarter - Kabarnet	Development/Customization , Review and approval of Human Resource policies, Manuals and Guidelines – HR Manual, performance Management Policy, Training Policy, Discipline Policy/ Manual & Guideline,	N/A	2	BCG, Exchequer	2024/2025	No. of Policies developed	3	New	Department of Devolution & Public Service
			N/A	2	BCG, Exchequer	2024/2025	No. of Guidelines developed	3	New	Department of Devolution & Public Service

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Code of Ethics, Competency Framework, County internship Policy								
		Development and approval of Career Progression Guidelines	N/A	2	BCG, Exchequer	2024/2025			New	Department of Devolution & Public Service
		Conduct training needs assessment to inform Training interventions/ training Plans	N/A	1	BCG, Exchequer	2024/2025	No. of Training Needs Assessment Report generated - Departmental	11	New	Department of Devolution & Public Service
		Staff trainings and capacity building	N/A	6	BCG, Exchequer	2024/2025	No. of staff trained	120	New	Department of Devolution & Public Service
		Conduct Skills and Competency Audit to inform long term interventions of Trainings	N/A	1	BCG, Exchequer	2024/2025	Skills gap report	1	New	Department of Devolution & Public Service
		Develop human resource plan and succession management strategy for the County Public Service	N/A	1	BCG, Exchequer	2024/2025	No. of Succession Strategy(s) implemented	1	New	Department of Devolution & Public Service
		Develop Mentorship & Coaching Programmes		1						

Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Human Resource Support Services	County Head Quarter - Kabarnet	HR Clinics (Technical Support Services)	N/A	2	BCG, Exchequer	2024/2025	No. of HR Clinics held	7	New	Department of Devolution & Public Service
		Pre retirement training	N/A	2	BCG, Exchequer	2024/2025	No. of retirees trained	30	New	Department of Devolution & Public Service
		Assessment of Recruitment needs	N/A	0	BCG, Exchequer	2024/2025	No. of Job requisitions raised per department	10	New	Department of Devolution & Public Service
		Disciplinary cases handled	N/A	0	BCG, Exchequer	2024/2025	% of discipline cases resolved	100%	New	Department of Devolution & Public Service
		Promotion requests Assessed	N/A	1	BCG, Exchequer	2024/2025	100% of promotion requests processed	100%	New	Department of Devolution & Public Service
		Conduct Internal and external survey to ascertain the satisfaction level of both internal and external clients – To identify areas of improvement	N/A	1	BCG, Exchequer	2024/2025	No. of Employee Satisfaction surveys conducted	1	New	Department of Devolution & Public Service
Human Resource Welfare Services	County Head Quarters	Wellness programmes	N/A	3	BCG, Exchequer	2024/2025	No. of Counsellors recruited	2	New	Department of Devolution & Public Service

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	- Kabarnet									
			N/A	1	BCG, Exchequer	2024/2025	No. of Counselling programs undertaken	4	New	Department of Devolution & Public Service
			N/A	0.5	BCG, Exchequer	2024/2025	No. of health talks organized	4	New	Department of Devolution & Public Service
			N/A	2.5	BCG, Exchequer	2024/2025	No. wellness field exercises(team building.) undertaken	4	New	Department of Devolution & Public Service
			N/A	0.2	BCG, Exchequer	2024/2025	% of condolence messages delivered for bereavement.	100%	New	Department of Devolution & Public Service
			N/A	1	BCG, Exchequer	2024/2025	Operational benevolent fund	1	New	Department of Devolution & Public Service
		Establishment of the county Chaplaincy.	N/A	3	BCG, Exchequer	2024/2025	Office of the chaplain established	1	New	Department of Devolution & Public Service
			N/A	1	BCG, Exchequer	2024/2025	Office of county counselling unit established	1	New	Department of Devolution & Public Service
		Establishment of village administration	N/A	54	BCG, Exchequer	2024/2025	No. of village administrators recruited	155	New	Department of Devolution & Public Service

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Human Resource Information systems	County Head Quarter - Kabarnet	Installation and implementation of a Unified Human Resource System	N/A	1.5	BCG, Exchequer	2024/2025	No. of UHR system modules implemented	12	New	Department of Devolution & Public Service
			N/A	1.5	BCG, Exchequer	2024/2025	100% of staff records migrated to the UHR system	100%	New	Department of Devolution & Public Service
			N/A	2	BCG, Exchequer	2024/2025	100% of Staff sensitized on the utilization of the UHR system	100%	New	Department of Devolution & Public Service
		High speed internet connectivity fallback service for optimum UHR functionality	N/A	2.5	BCG, Exchequer	2024/2025	% of UHR System uptime	100%	New	Department of Devolution & Public Service
		One operational registry system	N/A	1	BCG, Exchequer	2024/2025	A registry system in place	1	New	Department of Devolution & Public Service
		Development of a Human resource registry manual	N/A	0	BCG, Exchequer	2024/2025	A human resource registry manual developed	1	New	Department of Devolution & Public Service
		Payroll Services - Proposed Promotions, Re-designation, Annual increments,	N/A	0	BCG, Exchequer	2024-2025	Number of Officers of Promotions/Re-designations Undertaken		Ongoing	Department of Devolution & Public Service

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Implementation of Payroll Programmes, statutory compliances, Third party Agency	N/A	1.5	BCG, Exchequer	2024-2025	100% Rate of Statutory compliances and amount revenue collected	3.6 Million	Ongoing	Department of Devolution & Public Service
				4333.2						
Programme Name: Disaster Risk Management and Resilience Building										
S.P. 1: Stockpile of food and NFIs	County HQS	Food security (Maize 200mt, Beans50 mt Iron sheets 3000pcs)	SDG2	25	BCG	2024-2025	No. of tonnages procured	300Mt	ongoing	Treasury &Economic planning
		Targeting, registration and distribution of relief food.	SDG2	2.5	BCG,Partners		Noof household covered	15,000	Ongoing	Devolution-Special programme
S.P. 2: Capacity building on peace building initiatives.		Formation of peace committees	SDG 16	3.5	BCG	2024-2025	number of trainings, number of peace committees formed	12 peace committees formed and trained	new	Devolution-Special programme
		Sensitizing of community members on peace building & Conflict resolution	SDG 16	3	BCG,Peace actors	2024-2025	No of peace committee members Sensitized.	120 peace committee members trained.	Ongoing	Devolution-Special Programme,Partners
S.P. 3: Prepositioning of bulk fuel for general emergency response		Procuring of bulk fuel for general emergency response	SDG 13	2	BCG	2024-25	Quantity of fuel procured in Ltrs	10,000Ltrs of bulked fuel procured	New	Treasury &Economic planning

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
S.P. 4: Response and Rehabilitation of critical infrastructural facilities affected by disasters		Road's rehabilitation	SDG6	2	BCG	2024-25	Kilometres of road network rehabilitated	100Km of road rehabilitated	Ongoing	Devolution-Special Programme, Transport &Infrastructure , Treasury & Economic planning.
		Repair of critical water facilities	SDG 6	5	BCG,	2024-25	No of critical water facilities rehabilitated	20 critical water facilities rehabilitated	New	Devolution-Special Programme, Water &Irrigation, Treasury & Economic planning
					Partners					
		Water trucking facilities	SDG6	2	BGC, Partners	2024-25	No of trips for water boozers procured	150 trips of water boozers procured	New	Devolution-Special Programme, Water &Irrigation, Treasury & Economic planning
S.P. 5: Early warning system		Dissemination of Weather advisory through local media station	SDG 13	0.4	BCG, ,Partners	2024-25	No of classical weather advisories disseminated through local	4 weather advisories disseminated	Ongoing	Devolution-Special programme

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							media or social media or barazas			
S.P. 6: Post disaster Recovery(Resilience Livelihood programme)		Counter funding of the partnership programme to support administration and logistical expenses of: the project implementation teams	SDG 17	10	BCG	2024-25	Amount of budgetary allocation for MOU partnership programme(Matching fund)	No of M.O.U Funded	Ongoing	Devolution-Special programme,Treasury & Economic Planning
S.P. 7: Strengthening County capacity for better planning, Coordination and management resilience building investments		County capacity strengthening for better planning, coordination and management	SDG 13	1.5	BCG,Partners	2024-25	No of County and Sub County Coordination meetings	6 No of county and Sub County Coordination meeting	Ongoing	Department of Devolution-Special programme
S.P. 8: Strengthening EOC Capacity at the County Level		Residential Training of technical officer on EOC	SDG13,SDG 17	0.8	BCG,Partners	2024-25	No of technical staff trained on EOC	15 No of technical staff trained on EOC	New	Department of Devolution-Special programme

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Sensitization of county executive and legislature on DRM Policy,Bill,Emergency Operation Centre(EOC)	SDG13,SDG 17	1.5	BCG,Partners	2024-25	No of Executive and Legislature sensitized on DRM Policy, Bill &EOC	31 Executive members & 21 Legislature sensitized .	New	Department of Devolutio-Special programme
S. P. 9: Strengthening County integrated commodity Management system		Cloud Hosting of supply chain management information system	SDG 2,SDG17	0.2	BCG,Partners	2024-25	No of annual subscription fee	1 annual subscription fee paid	New	Department of Devolutio-Special programme
		Refresher training of all user at all levels on SCMIS	SDG 2,SDG17	0.8	BCG,Partners	2024-25	No of technical officers trained on SCMIS	30 technical officers trained on SCMIS	New	Department of Devolutio-Special programme
S.P.10: Strengthening County capacity for better planning, Coordination and management resilience		County capacity strengthening for better planning, coordination and management	SDG 17	0.8	BCG,Partners	2024-25	No of County and Sub County Coordination meetings held.	6 No of county and Sub County Coordination meeting held.	Ongoing	Department of Devolutio-Special programme

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
building investments										
S.P. 11: Strengthening of Functional Ward level DRM committees		Training of Ward level DRM Committee on DRM governance	SDG 17,	0.6	BCG,Partners	2024-25	No of Ward level committees trained on DRM and Governance	60 no of ward Level DRM Committees have been trained	New	Department of Devolution & Special Programme
		Sensitization of Communities on DRM Approaches	SDG 13	0.1	BCG,Partners	2024-25	No of communities members trained on DRM Approaches	60 no of DR M communities trained.	New	Department of Devolution & Special Programme
				61.7						
Programme Name: ICT Infrastructure Development										
S.P.1: Administrative Services	Countywide	Support Accreditation of ICT staff(Professional Courses CCNA/CISA/A+	Staff can attend online classes and use soft copy learning materials	1.5	CGB	FY 2024/2025	No of staff trained and certification received	6	Awaiting consideration	CGB, ICTA
		Support training of ICT Staff on SLDP/SMC/Supervisory	Staff learn on effects of climate change	1	CGB	FY 2024/2025	No of staff trained and certification received	6	Awaiting consideration	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Capacity building of County staff on ICT staff		2	CGB	FY 2024/2025	No. Civil servants & ICT professionals trained	100	Awaiting consideration	CGB
		Recruitment of ICT Staff		3.4	CGB	FY 2024/2025	No of staff recruited	5	Awaiting consideration	CGB
		Vehicles procured and maintained		6	CGB	FY 2025/2026	No of Vehicles procured and maintained	1	Awaiting consideration	CGB
		ICT Maintenance Operations and clinics		2.5	CGB	FY 2024/2025	No of ICT Clinics held Maintenance Records	10	Awaiting consideration	CGB
		Review and Development of ICT Policies		2	CGB	FY 2024/2025	No of ICT Policies developed and published		Awaiting consideration	CGB
		Development of ICT Strategy documents		2	CGB	FY 2024/2025	No of ICT Strategy documents developed and published	1	Awaiting consideration	CGB
		Development of Institutional guidelines on use of Contact Centre		2	CGB	FY 2024/2025	No of Institutional guidelines developed	1	Awaiting consideration	CGB
S.P.2: E-government Services		Procurement of ICT Equipment and services		3	CGB	FY 2024/2025	No of ICT equipment and	10	Awaiting consideration	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							services purchased			
		Installation of high end server and Subscription to Cloud Services		5	CGB	FY 2024/2025	Capacity of the Cloud servers space subscribed;	3	Awaiting consideration	CGB, KONZA
S.P.3: Digital Literacy		Provide basic ICT training to citizens		2	CGB	FY 2024/2025	Citizens utilizing technology in their businesses and accessing government e-services trained	100	Continuous Activity	CGB, WBF
S.P.4: Internet connectivity		Subscription of internet services		3.5	CGB	FY 2024/2025	No of government premises with fast internet connectivity	15	Annual Subscriptions as per SLA	CGB, ICTA
		Establishment of Contact Centre		10	CGB	FY 2024/2025	Functional call centre established ; No of Functional call centre and help desks established	15	Ongoing Project	CGB, KONZA
S.P.5: Systems and applications Development	County wide	Health facilities Automated		5	CGB		Health facilities, Automated	7	Awaiting consideration	CGB

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	County HQ	ERP System Implemented		6	CGB		ERP System Implemented	2	Awaiting consideration	CGB
	County HQ	Mobile applications developed		2	CGB		Mobile applications developed	1	Awaiting consideration	CGB
	County HQ	Websites and sub-sites Developed		1	CGB		Websites and sub-sites developed	1	Awaiting consideration	CGB
	County HQ	Portals developed		1	CGB		Portals developed	1	Awaiting consideration	CGB
S.P.6: Content creation, development and dissemination	County Headquarters	Equipping of incubation centre		50	CGB	FY 2025/2026	No of Equipment and devices purchased/installed	1	Awaiting consideration	CGB, ICTA, KONZA, WBF
	County Headquarters	Organize Innovation Contests		1	CGB	FY 2025/2026	No of Equipment and devices purchased/ installed	2	Awaiting consideration	CGB, ICTA, KONZA
	County Headquarters	Operationalization of the Innovation and Incubation Centre		10	CGB	FY 2024/2025	percentage	1	Awaiting consideration	
S.P.7: Content creation, development and dissemination	County Headquarters	ICT and Incubation centres for nurturing innovation and promote BPO's in the County build and equipped		10	CGB	FY 2024/2025	No. of innovation	1	Awaiting consideration	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
S.P.8: Voice communication and feedback management	County Headquarters	Internal voice communication mechanism (Across the county) established		10	CGB	FY 2024/2025	Number of offices connected to the internal voice communication	1	Awaiting consideration	CGB, ICTA, KONZA
S.P.9: Internet connectivity	Office internet services availed	Government premises with fast internet connectivity		3.5	CGB	FY 2024/2025	No. of offices with functional internet services	15	Yearly subscription as per the existing SLA	BCG
	Functional call centre established	No of Functional call centre and help desks established		10	CGB	FY 2024/2025	Call centers and helpdesks established and operationalised	1	Ongoing	BCG, KoTDA
				155.4						
Programme Name: Civic Education and Citizen Engagement Services										
Advocacy forums	Across County	No. public meetings (Barazas) – two forums per ward	SDG 10.2, 10.3, 10.4	2.00	CG & Partners	2024-2025	No. public meetings (Barazas) – two forums per ward	60 meetings	Yet to start	CE Unit & Partners
		No. of radio talk-shows	SDG 10.2, 10.3, 10.4	0.20	CG & Partners	2024-2025	No. of radio talk-shows	4 shows	Yet to start	CE Unit & Partners
		No. of TV talk-shows held	SDG 10.2, 10.3, 10.4	0.20	CG & Partners	2024-2025	No. of TV talk-shows held	4 shows	Yet to start	CE Unit & Partners
		No. of caravans conducted	SDG 10.2, 10.3, 10.4	0.50	CG & Partners	2024-2025	No. of caravans conducted	2 caravans	Yet to start	CE Unit & Partners
		No. of Governors’ Round-	SDG 10.2, 10.3, 10.4	0.50	CG & Partners	2024-2025	No. of Governors’	2 forums	Yet to start	CE Unit & Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		table/dialogue forums held					Round-table/dialogue forums held			
Focus group trainings/workshops and sensitizations on civic education	Across County	County government departmental officials sensitized	SDG 10.2, 10.3, 10.4	1.00	CG & Partners	2024-2025	No. of sensitization forums held	4 forums	Yet to start	CE Unit & Partners
		Focus group trainings/workshops held with-special groups Women, Youth, PWDs, CSO's.	SDG 10.2, 10.3, 10.4	1.00	CG & Partners	2024-2025	No. of focus group trainings/workshops held with-special groups Women, Youth, PWDs, CSO's.	4 focus groups	Yet to start	CE Unit & Partners
		Ward Civic Education Champions sensitized	SDG 10.2, 10.3, 10.4	1.00	CG & Partners	2024-2025	No. of Ward Civic Education Champions sensitized	1 forum	Yet to start	CE Unit & Partners
		Project management committee trained	SDG 10.2, 10.3, 10.4	1.00	CG & Partners	2024-2025	No. of project management committee trained	60 participants	Yet to start	CE Unit & Partners
Development of resource materials	Across County	Pamphlets	SDG 10.2, 10.3, 10.4	0.40	CG & Partners	2024-2025	No. of pamphlets	1 per department	Yet to start	CE Unit & Partners
Development of resource materials	Across County	Development of county magazine	SDG 10.2, 10.3, 10.4	0.40	CG & Partners	2024-2025	No. of county magazine	1 magazine	Yet to start	CE Unit & Partners

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Bulk message-SMS targeting champions	SDG 10.2, 10.3, 10.4	0.30	CG & Partners	2024-2025	Bulk message-SMS targeting champions	Ward based	Yet to start	CE Unit & Partners
Formulation of County plans and policies	County HQs	No. County plans and policies formulated	SDG 10.2, 10.3, 10.4	1.20	CG & Partners	2024-2025	No. County plans and policies formulated	3 plans/policies	Yet to start	CE Unit & Partners
Management of Feedback and redress mechanism	County HQs	Number of cases/issues addressed	SDG 10.2, 10.3, 10.4	0	CG	2024-2025	Number of cases/issues addressed	Ward and department specific	Yet to start	CE Unit, departments & partners
				9.70						
Programme Name: Office of the County Attorney										
Litigation & Community forums	County HQs	Legal Research, Evidence gathering, Preparation of pleadings Court attendance		30	CG	2023-2024	Number of court judgments/rulings	50	Ongoing	County Attorney
	County HQs	Preparation of training manuals		1	CG	2024-2025	4 sensitization forums	4	On going	County Attorney
Training community and legal champions	County HQs	Identification of champions/ paralegals and Focal Group Discussion – Trainings		4	CG	2024-2025	Number of meetings	4	Yet to start	County Attorney
Personnel	County HQs	Recruit additional legal personnel		5	CG	FY-2024/2025	Number of personnel recruited		Yet to start	County Attorney
Legislative Drafting and support	County HQs	Training of drafters, Initiating legislative proposals,		6	CG	FY-2024/2025	No. of Policies/Acts & Regulations	1	On going	County Attorney

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)(M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Generating legal opinions on formulation & implementation of legislations					formulated /reviewed			
				46						

Education Vocational Training And Library Services

Capital projects for the FY 2024/2025

PROGRAMME NAME: ECDE										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Equipping of ECDE Classrooms	Countywide	Supply of furniture sets to newly built ECDEs	-----	24 Million	BCG	2024-2025	No. of ECDE classrooms supplied with furniture	240 centres	ongoing	Education department
Completion of stalled projects	countywide	Completion of various ECDE classrooms from the 2013-17 period	Use of locally available resources	15 Million	BCG	2024-2025	No. Of completed classes that had stalled	15	ongoing	Education
ECDE Teaching & learning materials	countywide	Supply of assorted pupils bks, TGS, , stationery for implementing CBC curriculum	Recyclable toys I.e plasticine and long term use stationery	30M	BCG	2024-2025	Assorted bks, stationery &play materials	1100 assorted sets	On going	Education

Programme Name: VTC										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	2024-2025	Performance indicators	Targets	status	Implementing Agency
Equipping & modernizing	Countywide	Equipping the VTCs with modern machines & tools in line with TVETA act	Solar powered tools preferred	50 M	BCG	2024-2025	Assorted modern tools & equipment	19 VTCs	ongoing	Education
Facelifting of VTCs	countywide	Refurbishing the dilapidated buildings and workshops in VTCs	Solar lighting and translucent iron sheets for natural sunlight in workshops	25 M	BCG	2024-2025	No. Of refurbished admin blocks, workshops & classrooms	10 VTCs	ongoing	Education
Modern workshops	countywide	Building of modern spacious workshops & classrooms	Solar lighting and translucent iron sheets for natural sunlight in workshops	50 M	BCG	2024-2025	No. Of new workshops & classrooms	2 VTCs	ongoing	Education
Programme Name: SPECIAL PROGRAMMES										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	2024-2025	Performance indicators	Targets	status	Implementing Agency
ECDE Meals	countywide	Upscaling of ECDE meals to at least 35000 children	Locally sourced foods to boost farmers and cooperatives	75M	BCG	2024-2025	Food items supplied to ECDEs	35000 children	On hold	Education
VTC Capitation	countywide	Capitation grant to each trainee at VTC and special bursary	-----	30M	BCG	2024-2025	No. Of students receiving capitation & increased enrolment	2000 students	ongoing	Education
Secondary school bursary	countywide	Bursary & scholarship to bright but needy sec.sch.students	-----	30M	BCG	2024-2025	No. Of beneficiaries	4000 students	ongoing	Education
Programme Name: Baringo County Training College(Lelian)										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	2024-2025	Performance indicators	Targets	status	Implementing Agency
Model ECDE	Lelian	Model ECDE Centre with 2 classes, D/H, Kitchen, modern flash toilets, play area, sleeping area	Solar lighting, rain water harvestind & storage, manicured gardens	15M	BCG	2024-2025	Model centre as per the pre primary national policy of 2017	1	new	Education
Library & ICT lab	lelian	Modern library, ICT lab that can be used for video teaching, virtual meetings & conferencing	Solar lighting, rain water harvestind & storage, manicured gardens	12M	BCG	2024-2025	1 library, 1 ICT hub and ICT equipment plus internet connectivity	1 complex hub	new	Education
Staff house	Lelian	One twin block to house 2 staff	Solar lighting, rain water harvestind & storage, manicured gardens	8 M	BCG	2024-2025	I housing block	1 twin block	new	Education
LIBRARY SERVICES										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	2024-2025	Performance indicators	Targets	status	Implementing Agency
Internet connectivity	Baringo central Baringo South E/Ravine	Online resources	Solar powered	0.5m	BCG	2024-2025	Internet access	3 libraries	New	Education
Reading materials	Baringo central Baringo South E/Ravine	Equiping of libraries current books	-----	60m	BCG	2024-2025	No of libraries equipped	3	With old curriculum books	Education

Non-Capital Projects 2023/24 FY

Programme Name: ECDE,VTC										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
CBC Training	countywide	Intensive 3 days Training for all ECDE Trs on CBC	Use locally available resources	10M	BCG/ Partners	2022/23	No. Of trs trained	1865 trs + officers	new	Education
Skills Upgrading Course	Countywide	2 week skills upgrading course for all VTC Trainers in their trade areas	-----	5M	BCG/ partners	2022/23	No.of trained trainers	50	ongoing	Education

Treasury & Economic planning

Capital projects for the FY 2024/2025

Programme	Strategic priority	Projects	Location	New or Phased	Measurable Indicators	Expected output	Target for 2024/25	Proposed Budget 2024/25
	Improvement of hygienic & Increase revenue collection	Market Toilets	Barriers & Market	New	No. of Toilets constructed		10	3M
		Installation of 2 solar street lights at Maoi Barrier	Maoi Barrier	Ongoing	Installed street lights		2	800,000
		Recruitment	County	New	Recruitment of Revenue Clerks		60	15M
		Construction of two Revenue offices	Timboroa & Muserech	New	Constructed Officers		2	4M
		Fuel for support of Revenue Roads	Revenue Roads	Ongoing	No. of KM of Roads		20KM	2.5M

		Opening of new Quarry Site	Tenges (Ochii Chemunde-Kibei Kapsesa	New	No. of KM of Roads		10KM	10M
		Maintenance of L. Bogoria Revenue Roads	L. Bogoria	Ongoing	No. of KM of Roads		8KM	2M
		Refunding back 10% of Total Revenue collected	Revenue Section	New	Amount refunded back		45M	45m

Annex 2: Ward Based Proposed Projects

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
1	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Meseru water Springs	Construction of water tank at Sieto, Solarization and Piping	Morop	Ewalel chapchap
2	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	Empowerment of Youth, Women and PWDs	Purchase of coffee seedling across the ward	Ewalel chapchap	Ewalel chapchap
3	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Survey Services	Seretunin Trading Centre	Physical Planning of seretunin and Talai Centres	Ewalel chapchap	Ewalel chapchap
4	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Seretunin Borehole	Construction of 200m ³ tank at Kapkwang and kibomorto - Solarization, Piping and distribution	Serutinini	Ewalel chapchap
5	Education	Early Childhood Development	Infrastructure Development	Manach ECDE	Completion of stalled ECDE	Serutinini	Ewalel chapchap
6	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	land banks	Purchase of land for Kaptumo Borehole and Talai Borehole	Kaptumo	Ewalel chapchap
7	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kaptorokwo Dispensary	Construction of Laboratory and Incenerator	Kaptorokwo	Ewalel chapchap
8	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	land banks	Purchase of three plots at Kiborok for water tanks which have been constructed	Kituro	Ewalel chapchap
9	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	land banks	Purchase of land to construct water tank and drill borehole	Kipkaech	Ewalel chapchap
10	Industry, Commerce, Tourism, Cooperative and Enterprise Development	Cooperative Development and Management Services	Cooperative Development Services	Tiriony cooperative society	Establishment of coffee Pulping Machine	Tiriony	Ewalel chapchap
11	Youth, Culture and Social Services	Sports Development and Management	Infrastructure Development	Kapkiai Athletic camp	Construction of Perimeter wall,	Kapkiai	Ewalel chapchap

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					Equipping and Renovation		
12	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kapkemei-Solian-Kapungungwo Road	Grading,Murraming,slab and culverts	Chebunyur	Ewalel chapchap
13	Agriculture, Livestock and Fisheries	Crops Production and Management	Food Security Initiatives	Coffee seeds	Purchase of coffee seeds	Ewalel chapchap	Ewalel chapchap
14	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	1. Ochii Primary Borehole	Solars, Tank and Piping	Ochii Sub-Location	Tenges
15	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	2.Kaprobei Village	Solars, Tank and Piping	Ochii Sub-Location	Tenges
16	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	3. AIC Kaiso Borehole	Tanks & Piping-Kaiso,Tagulo,Chemamul	Kibei Sub-Location	Tenges
17	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	4. Kipkutuny Primary	Tanks & Piping-Kiberek,Kapkosom,Sok ole	Kibei Sub-Location	Tenges
18	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Ngechepche & Tabarin water tanks	Construction of new 50 cubic meter water tanks and piping to Tenges Health Center and Kapkwes village to Kaplegwon and extension of piping of Kamatagei to Manjeiwa	Tabarin Sub-Location	Tenges
19	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Tak Tak Water Project	Intake Construction and piping	Sorok/Emom	Tenges
20	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Cheptugon Water Tank	Construction of 100 cubic meter water tank	Eitui Sub-Location	Tenges
21	Education	Early Childhood Development	Infrastructure Development	Kibei ECDE	New construction & Equiping	Koibarak Sub-Location	Tenges

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
22	Education	Vocational Training Development	Infrastructure Development	Ochii Vocational Training Centre	Repair and Renovation of girls and boys dormitories	Ochii Sub-Location	Tenges
23	Education	Early Childhood Development	Infrastructure Development	ECDE Lelbatai Primary School	Construction & Equipping of one classroom	Lelbatai	Tenges
24	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Tenges Health Centre	Upgrading of Health centre, theatre and water pipe system in the system	Tenges Location	Tenges
25	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Mogorwa Health Centre	Upgrading & Equipping Theatre Construction	Mogorwa(Emom Location)	Tenges
26	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kisowei Dispensary	Construction of Lab and Maternity wing	Kisowei Sub- location	Tenges
27	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Ochii - Chemanget - Tumek- Kapchemengich road	Maintanance, culverting, drainage and murraming	Emom Location	Tenges
28	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kamuma-Keres-Eitui road	Road opening completion	Eitui Sub-Location	Tenges
29	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	Women(widows) & PLWDs empowerment	Purchase of dairy goats and he'goats	Tenges Location	Tenges
30	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Seketet Dispensary	1. Equipping Dispensary 2. Construction of Staff Quarters 3. Toilet Construction and Fencing	Kapkelelwa Sub-location	Sacho
31	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Seketet Dispensary			Sacho
32	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Seketet Dispensary			Sacho
33	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kapkelelwa Dispensary	1. Construction of Staff Quaters 2. Equipping maternity	Katunoi Sub-location	Sacho

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
34	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kapkelelwa Dispensary	wing 3. Equiping of the lab		Sacho
35	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kapkelelwa Dispensary			Sacho
36	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kaplel Dispensary	1. Labaratory Construction 2. Equiping maternity wing	Kaplel Sub-location	Sacho
37	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kaplel Dispensary			Sacho
38	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kabasis Dispensary	Construction/fencing	Kabasis location	Sacho
39	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Saimet Borehole	1. Tank construction 2. Piping from Borehole to the tank 3. Water distribution	Saimet Sub-location	Sacho
40	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Saimet Borehole			Sacho
41	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Saimet Borehole			Sacho
42	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Iniatives	PLWDs	Purchase of Galla Goats, she and he goats	Kabasis(War dwide)	Sacho
43	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Iniatives	PLWDs	Purchase of Galla Goats, she and he goats	Sacho Soi Location (Wardwide)	Sacho
44	Sports, Gender, Culture, and Social Services	Youth Development and management	Youth Initiatives	Youth Empowerment	1. Tents, chairs and public address system 2.Incubator	Kabarak Sub-lociaion	Sacho
45	Sports, Gender, Culture, and Social Services	Youth Development and management	Youth Initiatives				Sacho
46	Education	Early Childhood Development	Infrastructure Development	Konooyo primary ECDE	Construction and Equiping	Kaptiriony Sub-location	Sacho

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
47	Vocational Training Development	Bursary and Scholarship	scholarships to overseas	Wardwide	Sacho Ward Bursary and Scholarship Fund	Wardwide	Sacho
48	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kelwonde Balunge Road	Grading and Murraming Culverts and Slapping	Kasetan Sub-location	Sacho
49	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance				Sacho
50	Public Administration, Devolution and E-Government	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic)	Civic Education	Education	Sacho Soi Location	Sacho
51	Public Administration, Devolution and E-Government	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic)	Civic Education	Capacity building	Wardwide	Sacho
52	Industry, Commerce, Tourism, Cooperative and Enterprise Development	Trade Development and Marketing Services	Infrastructure Development	Timboiywo Market	Construction/fencing	Timboiywo	Sacho
53	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Survey Services	Physical Planning	Surveying	Timboiywo	Sacho
54	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	kiptirtir dam	storage and solarization 100m3	kinyo	Kapropita
55	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	kapsiribe water dam	construction of a wall	sagasak	Kapropita
56	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Emtios water project	construction of dam	kurumbopso o	Kapropita
57	Sports, Gender, Culture, and Social Services	Youth Development and management	Youth Initiatives	Empowerment women,youth and PWDS	Grants to SACCO groups	ward wide	Kapropita
58	Sports, Gender, Culture, and Social Services	Youth Development and management	Youth Initiatives	Youth empowerment	purchase of tents,chairs,and public address	kapsoo/boro wonin	Kapropita

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
59	Sports, Gender, Culture, and Social Services	Youth Development and management	Infrastructure Development	sagasak social hall	construction of youth resource centre	sagasak	Kapropita
60	Education	Early Childhood Development	Infrastructure Development	kasitet,kaptien,yemo, and kimagok ECDES	Completion of stalled ecdes	ward wide	Kapropita
61	Education	Vocational Training Development	Bursary and Scholarship	scholarships to overseas	scholarships	sagasak	Kapropita
62	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	Mirmir cattle dip	construction ,toilet and water tank	kapcherebet	Kapropita
63	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	Riwo cattle dip	construction ,toilet and water tank	chebano	Kapropita
64	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Riwo day-sossion river-riwo dispensary	dozing,culverting,murraming and drainage	riwo	Kapropita
65	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	chepkeso-yemo	dozing,culverting,murraming and drainage	kapsoo/borowonin	Kapropita
66	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	kapkut dispensary	staff house and septic tank	kaprogonya	Kapropita
67	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	kasitet health centre	renovation of staff house,fencing,modern gate and equipping of maternity and laboratory and health van	kurumbopso	Kapropita
68	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Irrigation (Kipcheming dam)	Construction & building	Kabarnet Soilocation	Kabarnet
69	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Seguton Top hill	Construction of 100 cubic meter water tank	Seguton Highest Point	Kabarnet
70	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Polytechnic VTC	Construction of 100 cubic meter water tank	Polytechnic	Kabarnet

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
71	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Maganai- Salawa pipework	pipng	Salawa sub-location	Kabarnet
72	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Construction of dams , check dams	construction	Salawa sub-location	Kabarnet
73	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kapkokorwo to SironoiTank	Piping	Sironoi	Kabarnet
74	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kapsindano tank	covering	Kiboino	Kabarnet
75	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kapyemit Borehole Equiping	Equiping, solar, water tank& pipes	Kapyemit primary	Kabarnet
76	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Construction of a tank (Tereben)	construction of a tank and piping	Orokwo Location	Kabarnet
77	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Sosion - cheptingting water tank	purchase of pipes	Orokwo Location	Kabarnet
78	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Cifika- Kapchomuso water tank	pipng	Orokwo Location	Kabarnet
79	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Orokwo - Mowo water	pipng and construction of a tank	Orokwo Location	Kabarnet
80	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kapturet Dispensary	Equiping and Construction of Staff house	Kimoso Sub-location	Kabarnet
81	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kaptimbor Maternity	Equiping	Kaptimbor	Kabarnet
82	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Magonai Dispensary	Construction and Equiping of staff house	Magonai	Kabarnet

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
83	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kapkole Dispensary	Completion of staff quarters	Orokwo Location	Kabarnet
84	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kapkokwon Dispensary	Completion of staff quarters	Orokwo Location	Kabarnet
85	Education	Early Childhood Development	Infrastructure Development	Kapsiron ECDE	Classroom and Toilet Construction	Orokwo Location	Kabarnet
86	Education	Early Childhood Development	Infrastructure Development	ECDE Moi Timowo	Construction of classroom	Orokwo Location	Kabarnet
87	Education	Vocational Training Development	Infrastructure Development	Baringo VTC	Construction of Social hall(multi- purpose)	Kuriondonin Polytechnic	Kabarnet
88	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kimoso, Eron, Kerio River road	Culverting and murraming	Kimoso Sub-location	Kabarnet
89	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Salawa- Kerio Road	Culverting and murraming	Salawa sub-location	Kabarnet
90	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kapsesat - Cheptingting road	murraming and drainage	Orokwo Location	Kabarnet
91	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Tiryondonin	Culverting and drainage	Orokwo Location	Kabarnet
92	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Road Opening-> Mowo-Kapkokwon	Opening - Dozer works	Orokwo Location	Kabarnet
93	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kapchomuso-Kamwen	Opening - Dozer works	Orokwo Location	Kabarnet
94	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Karuka - Tereben	Opening - Dozer works	Orokwo Location	Kabarnet
95	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Survey Services	Kapkongony	Survey and Demacation (public utility)	Kimoso Sub-location	Kabarnet

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
96	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Survey Services	Salawa Centre	Survey work and placing	Salawa sub-location	Kabarnet
97	Agriculture, Livestock and Fisheries	Crops Production and Management	Food Security Initiatives	Cotton production and Mango produce	Seeds, Seedlings	Lelmen location	Kabarnet
98	Public Administration, Devolution and E-Government	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic)	Awareness Forum	Capacity buiding (Sensitization)	Salawa location	Kabarnet
99	Public Administration, Devolution and E-Government	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic)	Awareness Forum	Capacity buiding (Sensitization)	Orokwo Location	Kabarnet
100	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kamenwo Mega dam	Constructing of water dam	Lelmen location	Kabarnet
101	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Municipal office block	Additional funds (construction of office block)	Fire Station Ground	Kabarnet Municipality
102	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Kabarnet town cabro works	Cabro works	Kabarnet town	Kabarnet Municipality
103	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Kabarnet town Stadium- Ngele Road	Drainage and murraming	Kabarnet	Kabarnet Municipality
104	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Makal-Trikoi Road	Maintenance of roads	Kabarnet	Kabarnet Municipality
105	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Monument - Full Gospel	Cabro works	Kabarnet town	Kabarnet Municipality
106	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Chamaster - Kobil	Service Roads Maintainance	Kabarnet town	Kabarnet Municipality
107	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Serei road Kaptimbor-Chepkisin Ketindui- Kimoso	Slab (concrete) Road works	Kabarnet	Kabarnet Municipality
108	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Ketindui-Kimoso	Slab (concrete) Road works	Kabarnet	Kabarnet Municipality
109	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Kabarnet Public Cemetry	Relocation of gate, water tank of toilet, shade	Kabarnet	Kabarnet Municipality

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
110	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Floodlights	Installation of Floodlights in : Bokorin Centre,Riwo junctions, Turkwo, sarit, Mumol, Litei, Kasoiyo(Corner shop), Kapchepkoit, Kiptilti, Kambini, Ratabei, Kasoiyo	Kapropita	Kabarnet Municipality
111	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Kapsoo Market	Additional of funds, construction of public toilet	Kapropita	Kabarnet Municipality
112	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Street lights	Installation of street lights from Ratabei - Kasoiyo Centre-Kapsoo Technical	Kapropita	Kabarnet Municipality
113	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Floodlights and Public Toilet	Installation of Floodlight and Construction of pulic toilet	Borowonin Centre(Kapropita)	Kabarnet Municipality
114	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Footpath	Construction of Footpath : Ratabei-Kasoiyo-Kapsoo Technical	Kapropita	Kabarnet Municipality
115	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Public shed (Resting place)	Construction of public shades	Riwo Juction	Kabarnet Municipality
116	Lands, Housing and Urban Development	Kabarnet Municipality Services	General Administration, Planning and Support Services	Breakdown Lorry	Purchase of breakdown vehicle	Municipality	Kabarnet Municipality
117	Lands, Housing and Urban Development	Kabarnet Municipality Services	General Administration, Planning and Support Services	Fuel For Vehicles	Opening, Grading, murraming of roads within town	CBD (Municipality)	Kabarnet Municipality
118	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Installation of Floodlights	Installation of floodlights in: Kadawa, Kapkokorwo,Serei polytechnic, Ketindui centre, Kapkole, Kabarnet prisons	Kabarnet ward	Kabarnet Municipality

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
119	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Kilocho Road	Road Opening	Kasori	Kabarnet Municipality
120	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Deaf & Blind-Showground, Municipal - Road ,Kator-Chemel,KFA-Polytechnic	Road Opening	CBD (Municipality)	Kabarnet Municipality
121	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Deaf & Blind-Showground, Municipal - Road ,Kator-Chemel,KFA-Polytechnic	Road Maintanance using Fuel	Kabarnet	Kabarnet Municipality
122	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Tiriondonin Road	Drainage and murraming	Orokwo Location	Kabarnet Municipality
123	Lands, Housing and Urban Development	Kabarnet Municipality Services	Sanitation and waste management	Maseru Spring	Restoration of water spring	Kasore	Kabarnet Municipality
124	Lands, Housing and Urban Development	Kabarnet Municipality Services	Sanitation and waste management	Ilongmet & Ilibilat conservancy	Fencing works	Kituro	Kabarnet Municipality
125	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Tereben Water Tank (100 cubic meter)	Construction of a 100 cubic meter water tank	Tereben	Kabarnet Municipality
126	Lands, Housing and Urban Development	Kabarnet Municipality Services	General Administration, Planning and Support Services	Skip bins Lorry	Purchase of skip bins Lorry	Municipality	Kabarnet Municipality
127	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Marilot Center	Fencing works	Kituro	Kabarnet Municipality
128	Lands, Housing and Urban Development	Kabarnet Municipality Services	Infrastructure Development Services	Kapnomoi Center	Planning and floodlight	Kapnomoi	Kabarnet Municipality
129	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Pipeline Extension: Kalel Borehole and Kabartonjo Water Tank, Emno dam, Tiriondonin Borehole, Beebo Yat dam,	Kalel - sokonin, Beeb yemit tank - Barsori, Emno-Orkumwo, Bartaragon - Eech mutyo, Nurgey-primary, Loten - reger, Kapchemungot -	Ossen	Kabartonjo

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					Kisemeoo, Kaptalai - Kalel		
130	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Water tanks and Pipeline Extension: Ossen and Kaptum boreholes, Kibarger, Kurumbobtibin and Kiriso dams	Construction of Water tank and Pipeline extension; Ossen - Kibarger - Kumwon - kaptum - Kapkomon and areas around the said boreholes and dams	Ossen	Kabartonjo
131	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Tiloi - Konoo Road	Murraming and Sagat Bridge Construction	Ossen	Kabartonjo
132	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Naigoi Water Project	Construction of Water tank and Pipeline extension	Ossen	Kabartonjo
133	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Secondary, Vocational and Tertiary schools and institutions	Ossen	Kabartonjo
134	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Secondary, Vocational and Tertiary schools and institutions	Ossen	Kabartonjo
135	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Emboter Intake and Piping for Otany and Kapseneya water tank	Intake construction, and Pipeline Extensions; Emboter - Sogom, Otany - Sogom; Kapseneya tank to Aros pipeline	Ossen	Kabartonjo
136	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Kaimogol	Ossen	Kabartonjo
137	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kapkirwork - Seremwo Road and Kapkirwork - Ngeiwan Road	Kapkirwork	Katorin	Kabartonjo
138	Education	Early Childhood Development	Infrastructure Development	ECDE Classrooms for Benon, Seremwo, Kitione and Kapkas	Kapkirwork and Sumeiyon	Katorin	Kabartonjo
139	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Pipeline Extension for Sumeiyon, Somit and Lelian	Sumeiyon and Lelian	Katorin	Kabartonjo

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
140	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Oinobsoo Water Project	Sumeiyon	Katorin	Kabartonjo
141	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Katorin	Katorin	Kabartonjo
142	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kipkokom and Nyoker Boreholes	Kapkiamo, Kapkwang, Kamurusio and Koitos	Kelyo	Kabartonjo
143	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Root - Kamongoi - Releng Road	Root	Kelyo	Kabartonjo
144	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kachogot - Ngarawa - Kaptorot road	Kasaka	Kelyo	Kabartonjo
145	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Kelyo	Kelyo	Kabartonjo
146	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tree Nursery	Kasaka, Kapkiamo, Mosop	Kelyo	Kabartonjo
147	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kabartonjo Referral Hospital	Sub-county	sub-county	Kabartonjo
148	Lands, Housing and Urban Development	Urban development	Infrastructure development services	Fire Engine, Dampsite at kabartonjo town	Sub-county	sub-county	Kabartonjo
149	Health services	General Administration, Planning and Support Services	General Administrative Services	Facilitation of CHVs	Wardwide	wardwide	Kabartonjo
150	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Infrastructure Development	Rehabilitation centre	Sub-county	sub-county	Kabartonjo
151	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaibos Borehole	Driling, Equiping, Solarization and Pipeline Extension	Tuluk - Kaibos	Bartabwa
152	Education	Early Childhood Development	Infrastructure Development	Kapkormate ECDE	Construction and Equiping of twin classrooms	Kapkormate Kapturo	Bartabwa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
153	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Bartule - Kesumet - Chepkesin Road	Murraming and Construction of Culverts	Kesumet	Bartabwa
154	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kesumet Borehole	Driling, Equiping, Solarization and Pipeline Extension	Kesumet Kapken	Bartabwa
155	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kaboron - Wanap - Chemoe Road	Dozing, Grading, Culverting	Kaboron - chemoe	Bartabwa
156	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Katulia, Tabarbokamar and Kamugele Water Pans	Rehabilitation and Fencing of water pans	Kamugele, Katulia and Tabarbokamar	Bartabwa
157	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Kapturo Cattle Dip	Levelling, rehabilitation of kapturo water pan to feed water to cattle dip	Kapturo	Bartabwa
158	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapkomole and Ngetimet Water Pans	Rehabilitation of water pans	Kalabata	Bartabwa
159	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kalabata Dispensary	Building of Maternity wing and Fencing of the Dispensary	Kalabata	Bartabwa
160	Education	Early Childhood Development	Infrastructure Development	Kinyach Ecde	Construction and Equiping of twin (Model) classrooms	Kinyach	Bartabwa
161	Education	Early Childhood Development	Infrastructure Development	Barinder ECDE	Construction and Equiping of twin (Model) classrooms	Bartabwa	Bartabwa
162	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Bartabwa Health Centre	Repairs of Main Gate, Building of Modern Incinirator, Walking Pavement with Roof,	Bartabwa	Bartabwa
163	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kalabata Dam	Dam Repair- Desilting, fencing, water trough and pipeline extension	Kalabata	Bartabwa
164	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Secondary, Tertiary and vocational training bursaries provision	Kinyach	Bartabwa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
165	Education	Early Childhood Development	Infrastructure Development	Sekondonin ECDE	Construction and Equiping of twin classrooms	Terik	Bartabwa
166	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kabilany - Terik - Rwate Road	Dozing, Grading, Culverting	Terik	Bartabwa
167	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Koloswo -Saal - Katipkaren road	Grading, Murraming and Culverting	Atiar	Bartabwa
168	Education	Early Childhood Development	Infrastructure Development	Kirobwo ECDE Centre	Construction and Equiping of twin classrooms	Atiar	Bartabwa
169	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Market and Value Addition	Training on Extension services - farmers capacity building	Farmer sensitization on vertinairy services, livestock and crop production	Kaboskei	Bartabwa
170	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kamburyon Water Spring	Fencing and Pipeline extension	Terik	Bartabwa
171	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Katipkaren, Koiserat(2) and Chemonge Boreholes	equiping and Solarization of Koiserat(2), Pipeline extension for Katipkaren-nyuguswonin Tank and Chemonge Borehole	Atiar	Bartabwa
172	Agriculture, Livestock and Fisheries	Crops Production and Management	Food Security Initiatives	Coffee Pulping Factory	Construction of Coffee pulping factory at Moigutwo	Wardwise	Bartabwa
173	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel and Maintainance of Ward Dozer	Fuel, operations and maintainance of Dozer machine		Bartabwa
174	Health services	General Administration, Planning and Support Services	General Administive Services	Facilitation Support for CHVs	Support for three community units for Kaboskei, Ngorora and Kinyach Locations	Wardwise	Bartabwa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
175	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Morgue at Kabartonjo Referral Hospital	Construction and Operationalization of Mortuary services at Kabartonjo Hospital	sub-county	Bartabwa
176	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Infrastructure development Services	Bartabwa Ward Office	Construction and Equipping of Bartabwa Ward Office	wardwide	Bartabwa
177	Youth, Gender, Sports, Culture & Social Protection	Gender development and management	Gender Initiatives	Empowerment Support to PWDs and HIV/AIDs victims and the Youth	Purchase of Galla goats and Tents, Chairs and Public Address systems for the beneficiaries and groups respectively	wardwide	Bartabwa
178	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic, DRM)	Fire Engine	Purchase and supply of fire engine at Kabartonjo	sub-county	Bartabwa
179	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Secondary, Tertiary and vocational training bursaries provision	Wardwise	Bartabwa
180	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Infrastructure development Services	Sub-county Offices	Construction and equipping of Sub-county administration offices	sub-county	Bartabwa
181	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaibos Borehole	Driling, Equipping, Solarization and Pipeline Extension	Tuluk - Kaibos	Barwessa
182	Education	Early Childhood Development	Infrastructure Development	Kapkormate ECDE	Construction and Equipping of twin classrooms	Kapkormate Kapturo	Barwessa
183	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Bartule - Kesumet - Chepkesin Road	Murraming and Construction of Culverts	Kesumet	Barwessa
184	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kesumet Borehole	Driling, Equipping, Solarization and Pipeline Extension	Kesumet Kapken	Barwessa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
185	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kaboron - Wanap - Chemoe Road	Dozing, Grading, Culverting	Kaboron - chemoe	Barwessa
186	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Katulia, Tabarbokamar and Kamugele Water Pans	Rehabilitation and Fencing of water pans	Kamugele, Katulia and Tabarbokamar	Barwessa
187	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Kapturo Cattle Dip	Levelling, rehabilitation of kapturo water pan to feed water to cattle dip	Kapturo	Barwessa
188	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapkomole and Ngetimet Water Pans	Rehabilitation of water pans	Kalabata	Barwessa
189	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kalabata Dispensary	Building of Maternity wing and Fencing of the Dispensary	Kalabata	Barwessa
190	Education	Early Childhood Development	Infrastructure Development	Kinyach Ecde	Construction and Equiping of twin (Model) classrooms	Kinyach	Barwessa
191	Education	Early Childhood Development	Infrastructure Development	Barinder ECDE	Construction and Equiping of twin (Model) classrooms	Bartabwa	Barwessa
192	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Bartabwa Health Centre	Repairs of Main Gate, Building of Modern Incinirator, Walking Pavement with Roof,	Bartabwa	Barwessa
193	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kalabata Dam	Dam Repair- Desilting, fencing, water trough and pipeline extension	Kalabata	Barwessa
194	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Secondary, Tertiary and vocational training bursaries provision	Kinyach	Barwessa
195	Education	Early Childhood Development	Infrastructure Development	Sekondonin ECDE	Construction and Equiping of twin classrooms	Terik	Barwessa
196	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kabilany - Terik - Rwate Road	Dozing, Grading, Culverting	Terik	Barwessa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
197	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Koloswo -Saal - Katipkaren road	Grading, Murraming and Culverting	Atiar	Barwessa
198	Education	Early Childhood Development	Infrastructure Development	Kirobwo ECDE Centre	Construction and Equipping of twin classrooms	Atiar	Barwessa
199	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Market and Value Addition	Training on Extension services - farmers capacity building	Farmer sensitization on veterinary services, livestock and crop production	Kaboskei	Barwessa
200	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kamburyon Water Spring	Fencing and Pipeline extension	Terik	Barwessa
201	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Katipkaren, Koiserat(2) and Chemonge Boreholes	equipping and Solarization of Koiserat(2), Pipeline extension for Katipkaren-nyuguswonin Tank and Chemonge Borehole	Atiar	Barwessa
202	Agriculture, Livestock and Fisheries	Crops Production and Management	Food Security Initiatives	Coffee Pulping Factory	Construction of Coffee pulping factory at Moigutwo	Wardwise	Barwessa
203	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel and Maintainance of Ward Dozer	Fuel, operations and maintainance of Dozer machine		Barwessa
204	Health services	General Administration, Planning and Support Services	General Administrative Services	Facilitation Support for CHVs	Support for three community units for Kaboskei, Ngorora and Kinyach Locations	Wardwise	Barwessa
205	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Morgue at Kabartonjo Referral Hospital	Construction and Operationalization of Mortuary services at Kabartonjo Hospital	sub-county	Barwessa
206	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Infrastructure development Services	Bartabwa Ward Office	Construction and Equipping of Bartabwa Ward Office	wardwide	Barwessa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
207	Youth, Gender, Sports, Culture & Social Protection	Gender development and management	Gender Initiatives	Empowerment Support to PWDs and HIV/AIDS victims and the Youth	Purchase of Galla goats and Tents, Chairs and Public Address systems for the beneficiaries and groups respectively	wardwide	Barwessa
208	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic, DRM)	Fire Engine	Purchase and supply of fire engine at Kabartonjo	sub-county	Barwessa
209	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Secondary, Tertiary and vocational training bursaries provision	Wardwise	Barwessa
210	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Infrastructure development Services	Sub-county Offices	Construction and equipping of Sub-county administration offices	sub-county	Barwessa
211	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kimugul - Kisabuny road	Grading and murraming	Kapken - issas	Saimo Kipsaraman
212	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	Sokonin Cattle Dip	Construction of cattle dip	Kitibei	Saimo Kipsaraman
213	Agriculture, Livestock and Fisheries	Crops Production and Management	Food Security Initiatives	Issas Coffee Factory	Renovation work	Issas	Saimo Kipsaraman
214	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Temo Intake, Kitibei, Kapngeningen and Kimugul boreholes	Pipeline extensions and 3 water storage tanks constructions	Kitibei/Issas/ Kimugul	Saimo Kipsaraman
215	Education	Vocational Training Development	Infrastructure Development	Kimugul Polytechnic	Establishment and construction of new polytechnic	Kimugul	Saimo Kipsaraman
216	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Poi Health Centre	Completion and construction of staff houses, maternity wing, male/women/children wards, Laboratory and their equipment	Poi	Saimo Kipsaraman

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
217	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Rebeko Dispensary	Completion of facility and construction of staff houses, and their equipment, water tank and latrine	Rebeko	Saimo Kipsaraman
218	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Upgrading	Improved livestock breeds; dairy goats, Dorper and Poultry	Purchase and distribution to groups	Kapkoivo	Saimo Kipsaraman
219	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Bartolimo Dispensary	Dispensary Access road tarmaking and landscaping of the Health centre compound	Bartolimo	Saimo Kipsaraman
220	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapcheserem Chambai water tank	Solarization, Tanks construction and pipeline extension	Kapcheserem	Saimo Kipsaraman
221	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kasok Dispensary	Expansion, Equiping and operationalization; fencing(chainlink), Permanent Water Tank, Septic tank, staff quarters, Maternity wing, and installation of solar pannels	Tunochun	Saimo Kipsaraman
222	Education	Early Childhood Development	Infrastructure Development	Kaptoin Primary ECDE	Construction and equiping of twin classrooms, permanent tank, modern latrines and kitchen, and solarization	Tunochun	Saimo Kipsaraman
223	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Upgrading	Improved livestock breeds; dairy goats, Dorper and Poultry	Purchase and distribution to groups	Tunochun	Saimo Kipsaraman
224	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kasisit Dispensary	Completion of maternity wing, Equiping and construction of staff house	Kasisit	Saimo Kipsaraman
225	Education	Early Childhood Development	Infrastructure Development	Kapkombe ECDE	Construction and equiping of twin	Kapkombe	Saimo Kipsaraman

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					classrooms, modern latrines		
226	Education	Early Childhood Development	Infrastructure Development	Kamotiony ecde	Construction and equipping of twin classrooms, modern latrines	Kamotiony	Saimo Kipsaraman
227	Education	Early Childhood Development	Infrastructure Development	Kasiber ecde	Construction and equipping of twin classrooms, modern latrines	Kasiber	Saimo Kipsaraman
228	Agriculture, Livestock and Fisheries	Crops Production and Management	Infrastructure Development Services	Kapchepkor Hay Store	Hay Subsidy for farmers	Kapchepkor	Saimo Kipsaraman
229	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Aiyebo Water Project	Pipeline extensions, solarization and water consumption meters	Aiyebo	Saimo Kipsaraman
230	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Upgrading	Livestock and poultry improvement	Purchase and distribution to groups	Tirimionin	Saimo Kipsaraman
231	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kabartonjo Referral Hospital	Equipping theatre, Mortuary construction, Perimeter wall	Sub-county	Saimo Kipsaraman
232	Urban Development			Fire Engine, Dampsite at kabartonjo town	Fire engine purchase and fuel, purchase of dampsite land and perimeter wall,	Sub-county	Saimo Kipsaraman
233	Health services	General Administration, Planning and Support Services	General Administrative Services	Facilitation of CHVs	Recruitment and facilitation of community health volunteers	Wardwide	Saimo Kipsaraman
234	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Infrastructure Development	Rehabilitation centre	Construction of rehabilitation centre at kapkiamo	Sub-county	Saimo Kipsaraman
235	Education	Early Childhood Development	Infrastructure Development	Kaptere ECDE	Construction and equipping of twin classrooms, modern latrines	Kaptere	Saimo Kipsaraman
236	Education	Early Childhood Development	Infrastructure Development	Barketiew ECDE	Construction and equipment of twin	Barketiew	Saimo Soi

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					ECDE Classrooms and water tank provision and modern toilets		
237	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Water Tanks constructions and Pipeline extensions	Chepkoi - Loruk - Moinonin and Sach angwan water tanks constructions and pipelines extentions	Loruk	Saimo Soi
238	Roads			Burburet Kayata road	Dozing, murraming and culverting	Burburet	Saimo Soi
239	Education	Early Childhood Development	Infrastructure Development	Koroto Primary Ecde	Construction and equipment of twin ECDE Classrooms and modern toilets	Koroto	Saimo Soi
240	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kipcherere Health Centre Expansion	Expansion of Facility- Construction and equipping of men and women wards	Kipcherere	Saimo Soi
241	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Koibaware Borehole	Contruction of water tanks and pipeline extensions - Kabaraina, Biretwonin, Sibilo, Kapkoochung, Tabarin, koibaware hill pipes and chepiywanin	Koibaware	Saimo Soi
242	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Biriokwonin Borehole	Drilling, Equiping, solarization and pipelines	Kibiriyokwonin	Saimo Soi
243	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Akorian and Chebarsiat Dispensaries	Construction and equiping of staff quarters	Akorian	Saimo Soi
244	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kaburoi/Barkilach water projects	Kaburoi gravity water expansion and Barkilach water tank construction and pipeline extension	Taimon	Saimo Soi
245	Education	Vocational Training Development	Bursary and Scholarship	Education Bursary	Provision of Bursary for all institutions	Wardwide	Saimo Soi

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
246	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Water Tanks constructions and Pipeline extensions	Construction of Provision of Tanks and pipes for various water projects	Wardwide	Saimo Soi
247	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	Land adjudication and demarcation	Adjudicate and demarcate land parcels across the ward	Wardwide	Saimo Soi
248	Social and Youth Development			Provision of IGA and Talents Development	Empower youth, women and PWDs and support activities	Wardwide	Saimo Soi
249	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Health Insurance provision	Provision of NHIF to vulnerable persons and groups in the ward	Wardwide	Saimo Soi
250	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kabartonjo Refferal Hospital	Construction of Mortuary, Perimeter wall and Lab equipment	Sub-county	Saimo Soi
251	Devolution and administration	General Administration, Planning and Support Services	Infrastructure Development Services	Sub-county Offices	Construction and Equipment of offices at kabartonjo	Sub-county	Saimo Soi
252	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	Dampsite	Acquisition and development of dumpsite at kabartonjo	Sub-county	Saimo Soi
253	Lands, Housing and Urban Development	General administration, planning and support Services	Infrastructure Development	Fire Engine	Purchase of Fire Engine for the sub-county HQs	Sub-county	Saimo Soi
254	Transport and Public Works	Roads Infrastructure Development	Rural Roads development and maintenance	Drainage works	Improvent of Drainage works	Esageri centre	Koibatek
255	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Tourism Development	Tourism Development	Wardwide	Koibatek
256	Agriculture, Livestock and Fisheries	Crop production and management	Affruitation	Coffee Seedlings	Distribution of Coffee Seedings	Wardwide	Koibatek

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
257	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management Services	Cooperative Development Services	Cooperative Support	Support to Kiplombe & Sabatia Cooperative	Sabatia & Kiplombe	Koibatek
258	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Construction of Intake, tanks & Piping water Pans & Dams	LamaiyweB Water tank, Emkwen, Berur, narosura, Tuiyobei, Awee Maintank, Lebolos, Kaprana, Marekeiywe. Torokwonin, Kapmingongo. Posto, Oljoro, kapsumukwo, kamarkuta (Chemelil)		Koibatek
259	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Conservation	protection of catchment Areas	Wardwide	Koibatek
260	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	Construction of cattle Dips	Construction of cattle Dips	Naitili & Lebolos	Koibatek
261	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	purchase of murrum, fuel, machine maintainance	renovation of roads, purchase of fuel, murrum and machine maintainance	wardwide	Ravine
262	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	slabbing, opening of new roads, culverts, drainage system and walling of drainage	opening new roads, slabbing, culverts and drainage system	8 feeder roads at kabiye and 7 feeder roads ravine	Ravine
263	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	zip, lining, narosura water waterfall, kursalal water fall	Tree planting, fencing	wardwide, kursalal	Ravine
264	Education	Vocational Training Development	Bursary and Scholarship	feeding programme ecces, bursaries, construction of ecces and kamelilo vct	purchase of ecces land kwokwenbei, construction of toilets at	wardwide sosision, kwokwenbei, sindende and tabare	Ravine

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					sosion,capitation,purchase of food and equiping.		
265	Public Administration, Devolution and E-Government	General Administration, Planning and Support Services	Public Administration Services (Include Research, Comm, Civic)	Training and ward development	training and ward development	wardwide	Ravine
266	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	maternity wing,	construction of maternity	kabiyet	Ravine
267	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tree planting and disliting of dams	planting of trees and facilitating	wardwide	Ravine
268	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	purchase of public land	purchase of public land	sogonin	Ravine
269	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	hydrum pump ,water piping,tanks and water tank	connection of pump,water pipping,purchase of tanks and purchasing of hydrum.	kabiyet,beno nin,shauri,nubian estate and umoja	Ravine
270	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	social protection	giving incentive to pwds and Nhif	wardwide	Ravine
271	Agriculture, Livestock and Fisheries	Crop production and management	Affruitation	Subsidized seedlings ,coffee processing plant,and livestock	certified coffee,macadamia,mangos,avocados,AI subsidy and renovation of cattle dips.	wardwide	Ravine
272	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	vaccination	I.A strices and vaccine	wardwide	
273	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	purchase of dozer wardwide	purchase of dozers	wardwide	Lembus kwen
274	Education	Vocational Training Development	Bursary and Scholarship	Bursaries,ECDES	county bursaries,construction of ecde at ngarumus ,equiping of all ecdes	wardwide for bursaries and ecdes at tracha, siloi,	Lembus kwen

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					and construction of toilets	sachagwan, kibot and ngarmus	
275	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chemususu dam,kechewa water pans,purchase of tanks,repairs and maintainance	construction of gate,toilets and offices at chemususu dam,piping tanks and maintainance of intake and expansion	wardwide	Lembus kwen
276	Industry, Commerce,Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Conservation of Lembus kwen ward tourism sites	conservation of urkur cave, pitchibei waterfall nature tralls,tower of chemorgong.	lembus kwen	Lembus kwen
277	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	kapchesang ,seroto ,kapkulei,kapkwarkwar and simwotwet	opening of new roads	lembus kwen	Lembus kwen
278	Agriculture, Livestock and Fisheries	Crop production and management	Affrutation	purchase of Agroforcuts,certified coffee,ovacado, and macadamia	purchase of coffe,macadamia,and ovacado	lembus kwen	Lembus kwen
279	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	construction of wards,renovation and nurse house	construction and equiping	kiptuno and kapcholo	Lembus kwen
280	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	korobab,mwachon,Bi kwen,chemwoswon borehole shauri borehole,timboroa town borehole,torong,kagema,chemoson and gilgil	distribution of pipes,drilling,equiping, and water kiosk	lembus ward	Lembus
281	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Timboroa hospital	construction and equiping of wards	lembus ward	Lembus
282	Education	Early Childhood Development	Infrastructure Development	construction of ECD'S	nyakio,kamura,tarigo	lembus ward	Lembus

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
283	Sports, Gender, Culture, and Social Services	Youth Development and management	Youth Initiatives	lembus ward youth,pwd and women empowerment on skills,sports and equipment	lembus cultural development for women	lembus ward	Lembus
284	Industry, Commerce,Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Tugumoi Conservation area	construction of tugumoi watching bird watching tower	lembus ward	Lembus
285	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	lembus ward roads	purchase of fuels,murram and mainatenance of machines,culverts instalation,maintainance and relocation of flood lights and construction of solbei,kaitit roads	lembus ward	Lembus
286	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Policy and Planning Services	purchase of land tinet,water tanks	planning and survey of timboroa,tinet and torogo training centre	lembus ward	Lembus
287	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	equiping of martenity,equiping of block 3 dispensary and construction of kitchen in equator health center	equiping of martenity,equiping of block 3 dispensary and construction of kitchen in equator health center	Majimazuri	Majimazuri
288	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	youth,pwd and women empowerment and maji mazuri vtc youth sponsorship and grand bodaboda at maji mazuri	youth,pwd and women empowerment and maji mazuri vtc youth sponsorship and grand bodaboda at maji mazuri	Maji mazuri/Igure	Majimazuri
289	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Borehole drilling of momoniot and maji mazuri,construction	Borehole drilling of momoniot and maji mazuri,construction of	Majimazuri	Majimazuri

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
				of kaprorwa mason tank,solaration of equator health center and sibiloi dam water project	kaprorwa mason tank,solaration of equator health center and sibiloi dam water project		
290	Transport, Public works and Infrastructure	Roads Infrastructure Development	Infrastructure Development Services	Bodaboda shades,store construction	Bodaboda shades,store construction	Majimazuri	Majimazuri
291	Education	Early Childhood Development	Infrastructure Development	construction of ECDS equiping a renovation at kaprorwa,emkwen,ad ama and igure and polytechnic equipments at maji mazuri	construction of ECDS equiping a renovation at kaprorwa,emkwen,adam a and igure and polytechnic equipments at maji mazuri	Emwen	Majimazuri
292	Agriculture, Livestock and Fisheries	Crop production and management	Affruitation	certified pyrethrum seedlings,certified potato seeds	certified pyrethrum seedlings,certified potato seeds	Igure	Majimazuri
293	Transport, Public works and Infrastructure	Roads Infrastructure Development	Infrastructure Development Services	Feeder roads,fuel and murram for numberes and maji mazuri,roads for boito-momoniati,kcb-kahoya ,road maintainace of sirma,kaprorua and block 3 roads and mainatenance and relocation of floodlights,	Feeder roads,fuel and murram for numberes and maji mazuri,roads for boito-momoniati,kcb-kahoya ,road maintainace of sirma,kaprorua and block 3 roads and mainatenance and relocation of floodlights,	Majimazuri/ Kinare	Majimazuri
294	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Oterit cattle dip	Construction of new cattle dip	Emining	Emining
295	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Chepkiswach cattle dip	Construction of new cattle dip	Emining	Emining

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
296	Education	Early Childhood Development	Infrastructure Development	Kamalanget ECDE	Construction of new ECDE Classroom and Equipping	Emining	Emining
297	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Consevancy Areas	Kobat,Sorti,Kapkiris/Ter epkororom conservancy Areas	Emining	Emining
298	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Menerer Borehole	Drilling,Equipping and distribution	Koibos soi	Emining
299	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapsakatia Borehole	Drilling,Equipping and distribution	Koibos soi	Emining
300	Lands, Housing and Urban Development	Land use planning and Information management	Land Adjudication Services	Planning of centres	Planning of Lelen,Kaplelwo,Molok, Chemutung and Kwirindoche	Koibos soi	Emining
301	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Lelen cattle dip	Construction of lelen cattle dip	Koibos soi	Emining
302	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Lelen Swamp, Lelbatai,Kiskis(Lebelche) conservancy areasa	Development of conservancy areas	Koibos soi	Emining
303	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chemususu water project	Last mile distribution from Kobat water tank to 8 villages of chemoinoi sub location	Chemoinoi	Emining
304	Education	Early Childhood Development	Infrastructure Development	Embogong and Kimose ECDE	Construction of classrooms and equipping	Kimose	Emining
305	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Tuyobei Eco Tourism Site	Development of Tuyobei tourist attraction site	Kimose	Emining

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
306	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Pitapitie-Kabarabaya(Kormotwee)-Koboer-Kormotwee-Kabilat-Koiserat Road	Opening of rural access road	Koibos	Emining
307	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kamar (Kapserech)-Kapcheburet-Tomon-Chepnganian Road	Maintenance of Rural Access road	Koibos	Emining
308	Industry, Commerce,Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Community Eco-Tourism project Koinugul	construction of campsite	Koibos	Emining
309	Water, Irrigation, Environment, Natural Resources and Mining	Environmental Conservation and Management	Environmental conservation and protection	Environmental Conservation	Cleaning of majimoto centre	Koibos	Emining
310	Roads,Transport, Public Works and Infrastructure	Road Infrastructure Development	Bridges and Structures Development	Kaplogos-Kapngemui-Kimose Footbridge	construction of kipkuchur footbridge	Cheberen	Emining
311	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Cheberen-Kipkures Borehole	Solarisation,Equipping and distribution	Cheberen	Emining
312	Agriculture, Livestock and Fisheries	Crop production and management	Affruitation	Affruitation	Purchase of fruit seedlings	Cheberen	Emining
313	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kamar/Asenwe water project	distribution and pipeline extension	Kamar	Emining
314	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock upgrading	Molos Poultry Project	Construction and Equipping of modern poultry house	Kamar	Emining
315	Water, Irrigation, Environment, Natural Resources and Mining	Environmental Conservation and Management	Environmental conservation and protection	Kamar Environmental Conservation	Lenguane pan dam extension,Kiptoror soil erosion and Sitet/Kapchumba soil erosion control	Kamar	Emining
316	Education	Early Childhood Development	Infrastructure Development	Aram ECDE	Construction of classroom and	Koitebes	Mogotio

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
					completion of Koitebes ECDE		
317	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel for machinary	Opening of feeder roads- Chepkogon- Koitebes,Leveling of chepkogon ECDE Field,Grading of Aram corner kimngorom ,Aram kapkorgor road and grading of Koitebes kabisaka road	Koitebes	Mogotio
318	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Rosy community water project	Installation of solar panel for distribution of water to kiptum	Kimngorom	Mogotio
319	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kimngorom- Kapterit-Kiptuno Road	Box culverts at Rosy river and grading	Kimngorom	Mogotio
320	Health Services	Preventive and promotive	Infrastructural development	Kimngorom dispensary	construction of Pit Latrines and installation of electricity	Kimngorom	Mogotio
321	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land bank	Purchase of 2 acres land for Kamong water pan	Kiptoim	Mogotio
322	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land bank	purchase of 2 acres land for Ngenda water pan	Kiptoim	Mogotio
323	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land bank	purchase of 1 acres land for kaplulwa ECDE	Kiptoim	Mogotio
324	Lands, Housing and Urban Development	Land use planning and Information management	Land Adjudication Services	Kiptoim,Sagasagik,k apetero	Planning and Surveying	Kiptoim	Mogotio
325	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel for machinary	Opening of feeder roads and Grading	Kiptoim	Mogotio
326	Education	Early Childhood Development	Infrastructure Development	Chemorgong ECDE	Construction of Classrooms	Kaburgeti	Mogotio

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
327	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Kapkein Cattle dip	Renovation of Kapkein cattle dip	Kapkein	Mogotio
328	Water and Irrigation	Water resource development and supplies management	Water resource management and storage	Kibirirgut water project	construction of weir and distribution	Sirwa	Mogotio
329	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel for machinery	Opening up of feeder roads	Sirwa	Mogotio
330	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land bank	Purchase of land for Chepngetuny ECDE	Mogotio	Mogotio
331	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel for machinery	Olmarai-canaan-kapcheptuyan and bridge Kapkosgei Ngorika road	Mogotio	Mogotio
332	Youth, Gender, Sports, Culture & Social Protection	Sports development And Management	General Administrative Services	Sports development	Purchase of sports materials and Equipments	Mogotio	Mogotio
333	Youth, Gender, Sports, Culture & Social Protection	Gender development and management	Gender Initiatives	Empowerment Programme	Youth and women empowerment activities	Mogotio	Mogotio
334	Devolution, Public Services and Administration	General Administration, Planning and Support Services	Infrastructural Development	Mogotio Fire station	Establishment of fire station and purchase of equipments	Mogotio	Mogotio
335	Industry, Commerce,Tourism, Cooperatives and Enterprise Development	Tourism development and Management Services	Tourism development Services	Mogotio cultural centre and Museum	Additional facilities to mogotio information centre	Mogotio	Mogotio
336	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land bank	Purchase of Land for Kapkararam water tank	Ngubureti	Mogotio
337	Education	Early Childhood Development	Infrastructure Development	Legetetwet ECDE	Completion of ECDE and construction of Toilets	Ngubureti	Mogotio

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
338	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel for machinery	Chebuwo kapsebeldin - Ngubereti health centre road,Kapkararam-ECDE Road,kapseniok-chesingel-Bartukel kondapmaasaek road,Legetetwet-Kapmokok-Bartukel Road	Ngubureti	Mogotio
339	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kiprota/Kures water tank	Distribution of water from the main tank	Rosoga	Mogotio
340	Agriculture, Livestock and Fisheries	Livestock resources management and development	Pasture development	Rosoga Hay Store	Construction of Hay store	Rosoga	Mogotio
341	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel for machinery	Fuel for opening of rural access roads	Rosoga	Mogotio
342	Health Services	Curative and Rehabilitative	Infrastructural development	Mogotio Sub County Hospital	Purchase of Ambulance	Mogotio	Mogotio
343	Health Services	Curative and Rehabilitative	Infrastructural development	Mogotio Sub County Hospital	Construction of Mortuary	Mogotio	Mogotio
344	Devolution, Public Services and Administration	General Administration, Planning and Support Services	Sub County Administration	Mogotio Sub County Office Block	Construction of mogotio sub county office block	Mogotio	Mogotio
345	Education	Vocational Training development	Infrastructure Development	Mogotio VTC	Construction of food and Nutrition workshop	Mogotio	Mogotio
346	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chepkoyo water project	Extension of 12km pipeline	Kisanana	Kisanana
347	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nambawan water project	Upgrading of water pump	Kisanana	Kisanana
348	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock upgrading	Economic Empowerment programme	Purchase of one month old chick for women group	Wardwide	Kisanana

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
349	Youth, Gender, Sports, Culture & Social Protection	Social Services and Safety nets	Infrastructure Development	Kisanana Social hall	Construction of Social Hall at Kisanana	Kisanana	Kisanana
350	Education	Vocational Training development	Infrastructure Development	Muguyuni Polytechnic	Construction of Workshop	Muguyuni	Kisanana
351	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Muguyuni Borehole	Drilling,Equipping and Distribution	Muguyuni	Kisanana
352	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Ngotomisie-sagaal-kipnyunguny feeder road	Opening up of rural access road	Ngendalel	Kisanana
353	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Construction of Ngendalel and Kipnyuguny water Project	Construction of water tanks and distribution	Ngendalel	Kisanana
354	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Olkokwe Borehole	Construction of Storage water tank and pipeline distribution	Olkokwe	Kisanana
355	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kapsabit Borehole	Pipeline distribution	Tinosiek	Kisanana
356	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land Banks	Purchase of land for Tinosiek and Kapsabit ECDEs	Tinosiek	Kisanana
357	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Bulioke Borehole	Drilling,Equipping and Distribution	Molosirwe	Kisanana
358	Education	Early Childhood Development	Infrastructure Development	Sitet ECDE	Construction of two classrooms and Equipping	Molosirwe	Kisanana
359	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kabalebu Borehole	Drilling,Equipping and Distribution	Chomiek	Kisanana
360	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Naula Borehole	Drilling,Equipping and Distribution	Oldebes	Kisanana

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
361	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land Banks	Purchase of land for Kamungei ECDE and Kapnosgei cattle dip	Kapnosgei	Kisanana
362	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kamasai borehole	Purchase of water pumb and piping from from Kapkechui to Kokorwe and From Julius Kiptui's Farm to Kabergei Tuitoek's farm	Kapnosgei	Kisanana
363	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kamaech water tank	Construction of new water tank and distribution	Nyalilbuch	Kisanana
364	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chebirebei Borehole	construction of chebirebei water tank and distribution	Chebirebei	Kisanana
365	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock upgrading	Poultry Farming	Purchase of one month old chick	Sinende	Kisanana
366	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kabuswo-Kiribot-Waseges Road	Grading,Murraming,Cul verting/Slapping	kabuswo	Kisanana
367	Agriculture, Livestock and Fisheries	Livestock Resources management and development	Livestock disease management and control	Kiribot Cattle Dip	Construction of new cattle dip	kabuswo	Kisanana
368	Lands, Housing and Urban Development	Land use planning and Information management	Land Adjudication Services	Planning of Kapyemit Centre	Centre Planning	Koituimet	Kisanana
369	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Emsos land bank	Purchase of land for cattle dip	Koituimet	Kisanana
370	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kapngetuny-Sekondo-Ngororanin	Opening up of rural access road	Simotwe	Kisanana
371	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kitulwe borehole	Drilling,Equipping and Distribution	Simotwe	Kisanana

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
372	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tuikut waterpan	construction of waterpan	Lokis	Tirioko
373	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kamrio dispensary	construction of dispensary	Kapau	Tirioko
374	Education	Early Childhood Development	Infrastructure Development	Motposoo Ecde	construction of classrooms and toilets	Kapau	Tirioko
375	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kamrio&Embositit borehole	drilling and equipping	kapau	Tirioko
376	Education	Early Childhood Development	Infrastructure Development	Talamogh, Kimyan, N dirimon ECDEs	construction of classrooms and toilets	kapunyany	Tirioko
377	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kulol borehole	drilling and equipping	Akoret	Tirioko
378	Education	Early Childhood Development	Infrastructure Development	Lodomoi&chesawach ECDE	construction of classrooms and toilets	Akoret	Tirioko
379	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Rotu-Kaghat road	dozer and grading work	Akoret	Tirioko
380	Education	Early Childhood Development	Infrastructure Development	Cheporiot Ecde	construction of classrooms and toilets	Tirioko	Tirioko
381	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Akapet borehole	drilling and equipping	Tirioko	Tirioko
382	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	purchase of seeds and vaccines for livestock	purchase of maize, beans and vaccine	Tirioko	Tirioko
383	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	ghatia kamuge borehole	drilling and equipping	ngoron	Tirioko
384	Education	Vocational Training Development	Bursary and Scholarship	bursary	allocation of school fees	Tirioko	Tirioko
385	Education	Early Childhood Development	Infrastructure Development	school feeding programme	feeding of ECDE children	Tirioko	Tirioko

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
386	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	hiring of staff-interns	hiring of dispensary staff(interns)	Tirioko	Tirioko
387	Lands, Housing and Urban Development	Land use planning and Information management	Land Policy and Planning Services	Land adjudication	Land adjudication at Ngoron & Kamsino Centre	ngoron	Tirioko
388	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Ptikii borehole	installation of water kiosk and piping to ptikii pry school	ngoron	Tirioko
389	Industry, Commerce, Tourism, Cooperative and Enterprise Development	Trade Development and Marketing Services	Infrastructure Development	Kamsino market	construction of kamsino market	ngoron	Tirioko
390	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Akarapet-kampinangolerengan road	opening and grading of the road	lokis	Tirioko
391	Education	Early Childhood Development	Infrastructure Development	Kampi Ecde	construction of classrooms and toilets	Lokis	Tirioko
392	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kongar borehole	equipping and installation solar,waterkiosk and trough	Lokis	Tirioko
393	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Loyamoi borehole	Equipping with solar,tank,waterkiosk and watertough	Tirioko	Tirioko
394	Education	Early Childhood Development	Infrastructure Development	employment of Ecde teachers	hiring of Ecde teachers(korio,lochomil, kasitit&Kariamakitoi Ecde)	kositei	Tirioko
395	Education	Early Childhood Development	Infrastructure Development	Cheptaon Ecde	construction of classrooms and toilets	kositei	Tirioko
396	Education	Early Childhood Development	Infrastructure Development	Ribkwo bursary	allocation of school fees	kositei	Tirioko
397	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Sorichon waterpan	construction pandam and construction of toilet	kositei	Tirioko

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
398	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kamusuk-korio-silaa-seretion road	dozer work,grading and murraming work	kositei	Tirioko
399	Education	Early Childhood Development	Infrastructure Development	Mokongwo ecde	construction of classrooms and toilets	chemolingot	Tirioko
400	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	hiring of 2 nurses on contract	Donge and Chemisik dispensary	chemolingot	Tirioko
401	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	FGCK Chemolingot and kotoron soil conservation	soil conservation	chemolingot	Tirioko
402	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Donge and Cheptopkwo borehole	borehole repair	chemolingot	Tirioko
403	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	FGCK Chemolingot borehole	drilling and equipping	chemolingot	Tirioko
404	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Maron-Apakiso-Chepanda-Donge road	opening ,grading,dozer work	chemolingot	Tirioko
405	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	marsabit and chepkoghio borehole	drilling and equipping	Ribkwo	Tirioko
406	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Chesitot& nyakwala dispensary	hiring of health personnel/CHVs	Ribkwo	Tirioko
407	Education	Early Childhood Development	Infrastructure Development	Chesakam Ecde	Completion and equipping of classroom	Ribkwo	Tirioko
408	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Sitit,meuto,& koipopuch boreholes	repair of boreholes	kolowa	Kolowa
409	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	kolowa health centre	staff house,& lighting the health centre	kolowa	Kolowa
410	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Apur waterpan	construction of waterpan	kolowa	Kolowa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
411	Education	Early Childhood Development	Infrastructure Development	kolowa bursary	allocation of school fees	kolowa	Kolowa
412	Youth, Gender, Sports, Culture & Social Protection	Social Services and Safety nets	Infrastructure Development	kolowa social hall	gate and fencing	kolowa	Kolowa
413	Education	Early Childhood Development	Infrastructure Development	tuwit Ecde	construction of classrooms and toilets	chepkererat	Kolowa
414	Education	Early Childhood Development	Infrastructure Development	kotukoi ecde	renovation	chepkererat	Kolowa
415	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kachengen pandam	construction of waterpan	chepkererat	Kolowa
416	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	pchurut waterpan	construction of waterpan	loiwat	Kolowa
417	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Tukomoi borehole	equipping and solar installation	loiwat	Kolowa
418	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	sasame borehole	drilling and equipping	loiwat	Kolowa
419	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Slaa waterpan	construction of waterpan	kipnai	Kolowa
420	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kimasi borehole	piping from kimasi to Cheptaran dispensary	Barpello	Kolowa
421	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Nukughot borehole	drilling and equipping	Barpello	Kolowa
422	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kolowa borehole	drilling and equipping	kolowa	Kolowa
423	Education	Early Childhood Development	Infrastructure Development	kaipasiran Barpelo and Motposoo Ecde	construction of classrooms and toilets	Barpello	Kolowa
424	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kipnai borehole	equipping and piping	kipnai	Kolowa

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
425	Industry, Commerce, Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management Services	Cooperative Development Services	purchase of motobike kipnai	kipnai cooperative motobike purchase	kipnai	Kolowa
426	Education	Early Childhood Development	Infrastructure Development	Pkaghit&chesanayan Ecde	construction of classrooms and toilets	Barpello	Kolowa
427	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	dampolokoli waterpan	expansion of the waterpan	Barpello	Kolowa
428	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Paka Borehole	Drilling and Equiiping	Paka	Loyamorok
429	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lokukus pan dam	construction of pan dam	paka	Loyamorok
430	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Chemakutan dispensary	construction of dispensary	paka	Loyamorok
431	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	tuwot dispensary	construction of dispensary	paka	Loyamorok
432	Roads, Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	kaparkel-kadingding road	grading, dozer and murraming of the road	paka	Loyamorok
433	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	chepkokoch dispensary	construction and equiiping of dispensary	Loruk	Loyamorok
434	Education	Early Childhood Development	Infrastructure Development	katuit, chemuro, lemu yek, kolowon ECDE	Construction and equipping the classroom	Loruk	Loyamorok
435	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lowialan borehole	Drilling and Equiiping	Loruk	Loyamorok
436	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chepuropogh water pan	construction and fencing	Loruk	Loyamorok

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
437	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Cheparkeno borehole	piping water extension	Loyamorok	Loyamorok
438	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	kasiokon dispensary	construction and equipping of dispensary	Loyamorok	Loyamorok
439	Education	Early Childhood Development	Infrastructure Development	Takol Ecde	construction and equipping classroom and toilet	Loyamorok	Loyamorok
440	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	Loyamorok	Loyamorok
441	Youth, Gender, Sports, Culture & Social Protection	Social Services and Safety nets	Infrastructure Development	Chesirimion youth empowerment centre	construction and equipping of youth empowerment centre	Loyamorok	Loyamorok
442	Education	Early Childhood Development	Infrastructure Development	Chesowanja & Katakton ECDEs	construction of classrooms and toilets	Chemoigut	Tangulbei
443	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Katakton waterpan	construction of a dam	Chemoigut	Tangulbei
444	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Katakton dispensary	construction of dispensary	Chemoigut	Tangulbei
445	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Adadat irrigation	establishment of irrigation scheme	Chemoigut	Tangulbei
446	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	chepluch borehole	Drilling and Equipping	korossi	Tangulbei
447	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Lomuge dispensary	construction	korossi	Tangulbei
448	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	chepukat dispensary	construction	korossi	Tangulbei
449	Education	Early Childhood Development	Infrastructure Development	Keriwok Ecde	construction of classrooms and toilets	korossi	Tangulbei
450	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	korossi	Tangulbei

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
451	Education	Early Childhood Development	Infrastructure Development	Kokwototo Ecde	construction of classrooms and toilets	Orus	Tangulbei
452	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lotita borehole	Drilling and Equiiping	Orus	Tangulbei
453	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kokwototo-katungura-cheptuyun-orus road	construction,dozing and grading	orus	Tangulbei
454	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	Orus	Tangulbei
455	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Siria-plesian road	dozing and grading	Orus	Tangulbei
456	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Mokongwo and Mamuk borehole	Drilling and Equiiping	Tangulbei	Tangulbei
457	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Napeikore & Tapogh waterpan	construction of waterpan	Tangulbei	Tangulbei
458	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Tangulbei-Tuwit-Chepukat road	dozing and grading	Tangulbei	Tangulbei
459	Education	Early Childhood Development	Infrastructure Development	Seronu ecde	construction of classrooms and toilets	Tangulbei	Tangulbei
460	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	Tangulbei	Tangulbei
461	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Tangulbei sub county hospital	construction of wards,theatre,administra tion block,modern maternity block.	Tangulbei	Tangulbei
462	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Tangulbei town road	Tarmaking of tangulbei town road	Tangulbei	Tangulbei
463	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Loyeya-kataran-ruko conservancy road	grading and murraming of road	Komolion	Tangulbei

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
464	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Cheptapesha borehole	Drilling and Equiiping	Komolion	Tangulbei
465	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Loyeya dispensary	construction of dispensary	Komolion	Tangulbei
466	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	komolion school-main road	murraming of the road	Komolion	Tangulbei
467	Education	Early Childhood Development	Infrastructure Development	cheponyorio Ecde	construction of classrooms and toilets	Komolion	Tangulbei
468	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Cherumbo borehole	pipng and equipping of borehole	Kaptuya	Churo Amaya
469	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Tebelekwo dispensary	construction of dispensary	Kaptuya	Churo Amaya
470	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Kakolia & Lomerimeri borehole	Drilling and Equiiping	Kaptuya	Churo Amaya
471	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	Kaptuya	Churo Amaya
472	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Plesian-Muria-Lopul road	grading and dozer work	Amaya	Churo Amaya
473	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Nachurur dispensary	construction of dispensary	Amaya	Churo Amaya
474	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Lokonon borehole	Drilling and Equiiping	Amaya	Churo Amaya
475	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Plesian borehole	pipng from plesian-ptari-ghat to Kailengo	Amaya	Churo Amaya
476	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	Putero	Churo Amaya

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
477	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	slaa&komol borehole	Drilling and Equiiping	Putero	Churo Amaya
478	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Lemu-Kasombur-chebelow	dozer,murruming and grading	Putero	Churo Amaya
479	Education	Early Childhood Development	Infrastructure Development	komol&Noswa Ecde	completion and repair	Putero	Churo Amaya
480	Education	Vocational Training Development	Bursary and Scholarship	Bursary	allocation of bursary	Churo	Churo Amaya
481	Education	Vocational Training Development	Infrastructure Development	Churo polytechnic	Equipping and completion	Churo	Churo Amaya
482	Education	Early Childhood Development	Infrastructure Development	Marra Ecde	construction of classrooms and toilets	Churo	Churo Amaya
483	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chesum&Cheptukela l borehole	Drilling and Equiiping and piping	Churo	Churo Amaya
484	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Chebelion-Kpowtian,japan & kacheptuya boreholes	piping and tank erection	Churo	Churo Amaya
485	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Churo springs	fencing of the spring	Churo	Churo Amaya
486	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	purchase of waterbooster	purchase of waterbooster	Naudo	Silale
487	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	kokwo nyongi,Natan,psipun ch,toplen and kalukuna tanks	construction of concrete tanks	Naudo	Silale
488	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Natan and chemirtoi and Asemongin dams	construction of dams for irrigiation	Natan	Silale
489	Water, Irrigation, Environment, Natural Resources and Mining	Water resource development and supplies management	Water resource management and storage	Menmengti borehole	drilling of borehole	Nalekat	Silale

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
490	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Riongo,Nakoko,Mer kalei and Chuwow dispensary	construction of female and male wards	Silale	Silale
491	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Nakoko dispensary ambulance	purchase of ambulance	Silale	Silale
492	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	hiring of health CHVs	to support health facilities and community	Naudo	Silale
493	Education	Early Childhood Development	Infrastructure Development	Chuwow,Mkeluk,Ka makorimuk and Nawiak,wangan and chemoigut ecde	construction of classrooms and toilets	kapedo east	Silale
494	Education	Vocational Training Development	Bursary and Scholarship	Silale Bursary	allocation of bursary	Silale	Silale
495	Education	Early Childhood Development	Infrastructure Development	Akule,Toplen,Nabukut and Orusion ecde	repair and completion of the ECDE classes	Silale	Silale
496	Industry, Commerce,Tourism, Cooperatives and Enterprise Development	Cooperative Development and Management Services	Cooperative Development Services	Purchase of tractor	Purchase of tractor for cooperatives in the ward	Silale	Silale
497	Agriculture, Livestock and Fisheries	Livestock resources management and development	Livestock upgrading	Purchase of galla goats,poultry,and sahiwals	breeding and improving livestock	Silale	Silale
498	Agriculture, Livestock and Fisheries	Livestock Resources Management and Development	Livestock Disease Management and Control	Purchase of vaccines and knpsacks for livestock	livestocks managements	Silale	Silale
499	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	kokore footbridge	construction of footbridge and a slab	nakoko	Silale
500	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Riongo-kasiela-cheptuyun road	dozer works and murraming	Naudo	Silale
501	Roads,Transport, Public Works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Adomeyon-Atirirai-toplen road	dozer,grading and murraming	kapedo east	Silale

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
502	Devolution, Public Services and Administration	General Administration, Planning and Support Services	Infrastructure Development Services	silale ward office	completion and equipping of ward office	Naudo	Silale
503	Public Services and Administration and intergovernmental Services	General Administration, Planning and Support Services	Office of the Deputy Governor Services (include DRM)	Disaster preparedness response	Support disaster response initiatives	Ward wide	Ilchamus
504	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel and maintenance for road machinaery	Fuel and maintenance of machinery	Ward wide	Ilchamus
505	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Ilkarkar Pry School borehole	Solarization, Water kiosk, Tank and equipping	Salabani	Ilchamus
506	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Survey Services	Land adjudication and demarcation for Ilchamus ward	Ngambo, Iingarua and Salabani location	Iingarua, Ngambo, Salabani	Ilchamus
507	Lands, Housing and Urban Development	Cultural development	Infrastructure Development Services	Renovation and construction of Cultural centre	Construction and renovation of Eldume cultural centre	Ilchamus	Ilchamus
508	Education	Early Childhood Development	Infrastructure Development	Lorecho ECD	Construction of 2 classrooms, toilet, plastic water tank, fencing and equipping	Meisori	Ilchamus
509	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Iingarua portable water pumbs	Purchaseof portable water pumbs	Iingarua	Ilchamus
510	Education	Vocational Training Development	Bursary and Scholarship	VTC Scholarship	VTC Scholarship for Iingarua	Iingarua	Ilchamus
511	Education	Vocational Training Development	Bursary and Scholarship	VTC Scholarship	VTC Scholarship for Ngambo	Ngambo	Ilchamus
512	Education	Vocational Training Development	Bursary and Scholarship	VTC Scholarship	VTC Scholarship for Sintaan	Ngambo	Ilchamus
513	Water, Irrigation, Environmment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Eldume-Sokoni intake	Rehabilitation of intake for Eldume irrigation scheme	Eldume	Ilchamus

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
514	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kailer irrigation scheme	Purchase of Portable water pumps and pipes	Eldume	Ilchamus
515	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Mukutani irrigation scheme	Canal lining, division boxes and culverts	Mukutani	Mukutani
516	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Purchase of Generators and pipes-Farmers	Purchase of Honda generators-Diseal engine and pipes	Mukutani	Mukutani
517	Lands, Housing and Urban Development	Land Use Planning and Information management	Land Survey Services	Arabal Centre planning	Centres; Kapindasum, Embosos, Chemorongion and Ngelecha	Arabal	Mukutani
518	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	Arabal Empowerment of groups for women, youth, and PWD	Dairy goats,Dopper and Rams	Arabal	Mukutani
519	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Noosukuro Dispensary	Fencing of 20 acreas land	Rugus	Mukutani
520	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Noosukuro Dispensary Piped water	Pipe water to dispensary by Gravity, Water tank	Rugus	Mukutani
521	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Rugus Generators and pipes	Purchase of pipes for Rugus	Rugus	Mukutani
522	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Cultivate farms for IDPS at Rugus	Use fuel to plough land for IDPs	Rugus	Mukutani
523	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Mosuro irrigation scheme	Canal lining, division boxes	Kiserian	Mukutani
524	Education	Vocational Training Development	Bursary and Scholarship	VTC scholarship	VTC scholarship for Mukutani ward	Ward wide	Mukutani
525	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	Empowerment of PWDs, Elderly and other vulnerable categories	Purchase of Sahiwal for Youth, Women and PWDs	Kiserian	Mukutani

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
526	Public Services and Administration and intergovernmental Services	General Administration, Planning and Support Services	Office of the Deputy Governor Services (include DRM)	Disaster preparedness response	Support disaster response initiatives	Ward wide	Mochongoi
527	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Seretion irrigation scheme	Dam for irrigation and canal lining	Chebinyiny	Mochongoi
528	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Kimoriot Dispensary	Construct maternity wing	Kimoriot	Mochongoi
529	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Chemariach Pan dam	Construct Chemariach Pan dam	Kimoriot	Mochongoi
530	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Mirkisi-Sosionte Pan dam	Construct Mirkisi Pan dam	Chebinyiny	Mochongoi
531	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Mochongoi-Keon water project	Extension of pipeline and storage tank	Mochongoi	Mochongoi
532	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kineroi pan dam	Pipeline from Ngarie-Leketetwe	Mochongoi	Mochongoi
533	Sports, Gender, Culture, and Social Services	Social Services and Safety Nets	Affirmative Action Initiatives	Empowerment of PWDs	Empowerment of PWDs and other vulnerable categories	Ward wide	Mochongoi
534	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel and maintenance for road machinery	Fuel, maintenance and plant operators allowances	Ward wide	Mochongoi
535	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	kamonong-Kamaech canal lining	construct cana lining	Loboi	Mochongoi
536	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Sugutek-Kamosgoi Road	Extension of opeining and murraming	Loboi	Mochongoi
537	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Mutaran Borehole	Drilling and equipping	Kapkuikui	Mochongoi

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
538	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Chepkornis Canal lining	Extent canal lining	Kapkuikui	Mochongoi
539	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Lokuru East community borehole (Partner)	Drilling and equipping	Kapkuikui	Mochongoi
540	Education	Early Childhood Development	Infrastructure Development	Tuiyono ECD	Construct 2 Classroom, Toilet, and water tank	Sandai	Mochongoi
541	Education	Early Childhood Development	Infrastructure Development	Mbechot ECD	Construct 2 Classroom, Toilet, and water tank	Sandai	Mochongoi
542	Public Services and Administration and intergovernmental Services	General Administration, Planning and Support Services	Office of the Deputy Governor Services (include DRM)	Disaster preparedness response	Support disaster response initiatives	Ward wide	Marigat
543	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Emmarich Borehole	Drilling and equipping	Ewalel Soi	Marigat
544	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Chepnogoi Water tank	Construct water tank and extension of pipe laying	Ewalel Soi	Marigat
545	Education	Early Childhood Development	Infrastructure Development	Sitewonin ECD	Construct 2 Classroom, Toilet, and water tank	Sokta	Marigat
546	Education	Early Childhood Development	Infrastructure Development	Katmarich ECD	Construct 2 Classroom, Toilet, and water tank	Sokta	Marigat
547	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Sokta water supply (Partner)	Drilling, equipping and pipe laying	Sokta	Marigat
548	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Yewane Intake water development	Development of borehole water supply systems (this includes , last mile HH connections, distribution system from the Intake)	Kimondis	Marigat
549	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Tirngongwonin borehole	Laying of pipes and purchase of mortar	Kimondis	Marigat

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
550	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Solarization of Boreholes	Instal solar system to the Kinyach, Kimalel, Ngemboware Boreholes	Kimalel	Marigat
551	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Kapkiruk Water project	Laying of pipes and construction of water kiosk	Marigat	Marigat
552	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Chebos Small irrigation scheme	Purchase water pumbs and pipe laying	Marigat	Marigat
553	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Tabarbangetuny water project (Partners)	Drilling, water tank and equipping	Marigat	Marigat
554	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Fuel and maintenance of Machinery	Maintenance and fuel	Ward wide	Marigat
555	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Marigat Sub county Hospital	Equipping and operationalization	Flagship	Marigat
556	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Tinomoi Borehole	Laying of pipes	Tinomoi	Marigat
557	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Bekibon Borehole	Laying of pipes	Bekibon	Marigat
558	Health services	Preventive and Promotive Health Services	Infrastructure Development Services	Upgrade Tebei Dispensary	Construction of maternity and staff house	Tebei	Marigat
559	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Cheptugeen water project	Development of weir, water tank and pipe laying	Tebei(Illiaka t)	Marigat
560	Water, Irrigation, Environment, Natural Resources and Mining	Water Resource Development and Supplies Management	Water Resource Management and Storage	Utwo/Nerkwo water project	Laying pipes	Sirwet	Marigat
561	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kaptich-Ngetmoi Road	Grading, Murram and culverts	Kaptich	Marigat

S/No.	Department	Programmes	Sub Programmes	Project Name	Activity	Exact location	Ward
562	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Tebei-Illiakat-Sereton	Opening, Grading, Murram and culverts	Tebei	Marigat
563	Transport, Public works and Infrastructure	Roads Infrastructure Development	Rural Roads development and maintenance	Kapkituko-Mokobe pry school Road	Grading, Murram and culverts	Tebei	Marigat
564	Public Services and Administration and intergovernmental Services	General Administration, Planning and Support Services	Office of the Deputy Governor Services (include DRM)	Disaster preparedness response	Support disaster response initiatives	Ward wide	Marigat

Annex 3: NAWASIP (WORLD BANK) PROJECTS

NAWASIP (WORLD BANK)PROJECTS						
S/No	Name of Proposed Project/Investment	Summary Description of the Project Scope	Program Expenditure Category	PROJECT/INVESTMENT LOCATION DETAILS		No. of Households to be served out of this project/investment
				Sub-County	Ward	
1	Chemususu Last mile water Connectivity Project.	Laying 30 Km of tertiary pipeline, Construction of 7 50m ³ tanks to increase water storage,Purchase and supply of 15 No. Master meters,7 No. Zonal meters and 13,000 No. Consumer meters to serve Mogotio /Ravine - (Muserech-Saos - ngorobich- Emining,kabimoi,sabatia,chemogoch,Timboroa-cheberen)	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Mogotio/Ravine	Mogotio/Ravine	41,599
2	Kong'to - Sesonin Water Project	Spring protection, intake works, storage, pipeline Extension, Elevated Tank, Solar Pump	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Baringo North	Barwessa	3,800
3	Lake Baringo Water Project	Feasibility Study,Hydrological Survey,ESIA,intake works, T/ Works,Pump, storage, pipeline, Solar pumping unitm, capacity building on sustainable water management, Economic use and Sanitation	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Baringo North	Saimo Soi	40,232
4	Luita Water Supply	Construction of storage tanks (250m ³ ,150m ³ and 2No.100m ³	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution	Eldama Ravine	Mumberes/majimazuri	1,500

			network, tanks and last mile connections			
5	Torongo Water Supply	Intergrated water supply.Rehabilitation of storage tanks,distributrion line,Expansion of raising main,Purchase Booster Pump,Solarisation of system,Tripkatoi Borehole drilling and Equiping,Equiping of Torongo Borehole	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Eldama Ravine	Lembus	1,009
6	Tian Water Supply	A surface water based water supply needs Construction of pumping system(solar powered). Construction of Storage and reticulation system	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Mogotio	Emining	495
7	Rehabilitation and Upgrading of Katubel and chewarany Springs	improvement of Intake,rehabilitation of gravity pipeline,cosntruction of 2No. Storage tank(100m3) Distribution pipeline	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Tiaty	Ribkwo	806
8	Radat Water Supply	upgrading of the Pumping System,Storage, Intake works and reticulation system and Solarization	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Mogotio	Emining	1,005

9	Churo Amaya-water Supply	Develop and upgrade Nangarua and Churo springs Protection, intake Wier, pipelines, storage tanks and Pumping system,Solarization and improvement of treatment works	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Tiaty East	Churo Amaya	856
10	Churo Water Supply	Upgrading of the Pumping System,solarization Storage, Intake works and reticulation system	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Tiaty East	Churo Amaya	561
11	Kapngemui Water Supply	Upgrading of the Pumping System,solarization Storage, rising main and reticulation system	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Mogotio	Emining	506
12	Soymining Water Supply	Drilling and equipping of borehole, Construction of storage tanks,extension of distribution system,Solarization	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Eldama Ravine	Maji Mazuri Mumberes	1211
13	Igure Water Supply	Equipping of borehole, Solarization, Construction of rising mains	Development of borehole water	Eldama Ravine	Maji Mazuri Mumberes	1017

		,Construction of storage tanks and extension of distribution system	supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)			
14	Rehabilitation and upgrading of Muserech Borehole	Equipping/Upgrading of boreholes with Solar system, Construction of rising mains, extension of distribution system	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Eldama Ravine	Koibatek	308
15	Kipchar Spring Water Supply	Spring protection, Construction of Intake at Spring,rising mains, solar pumping system,distribution pipelines and storage tanks	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Baringo North	Barwesa	456
16	Kamungei/Kaituech Borehole	Drilling and Equipping of 1no new Boreholes at Kamungei, pipeline extension and storage	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo North	Saimo Soi	654
17	Chesuswon Borehole	Drilling and Equipping of 1no new Boreholes at Chesuswon, pipeline extension and storage	Development of borehole water supply systems (this	Baringo North	Barwesa	650

			includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)			
18	Kiboyotwo Water Supply	Drilling and Equipping of 1no new Boreholes at Kiboyotwo and pipeline extension and storage	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo North	Barwesa	600
19	Kamailel Water Supply	Drilling and Equipping of 1no new Boreholes at Kapchorwa, pipeline extension and storage	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo South	Mochongoi	450
20	Marigat Intergrated Water Supply	Rehabilitation and Expansion of Treatment works,Solarization,Construction of 4No Storage Tanks and rehabilitation of Existing Tanks,Supply and Installation of pumps,Installation of Rising main,Connection of 3No Borehole to the supplement the water supply and extension of distribution network,	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Baringo South	Marigat	7500
21	Kaptumo -Talal Water Project	Drilling, Equipping, Solarization, Storage and Pipeline for 2 No. Boreholes (Kaptumo, Talai) and Construction of Intake at Waita Spring	Development of borehole water supply systems (this includes drilling and	Baringo Central	Ewalel	750

			equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)			
22	Kaptara Primary School Water Supply	Solarization of borehole and pipeline extension	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo Central	Kabarnet	650
23	Kapkoibai Primary School Borehole	Drilling,Equping Solarize,Storage and Pipeline 1No Boreholes(Kapkoibai)	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo South	Marigat	400
24	Embinyiny spring	Spring protection, Construction of Intake at Spring, gravity rising mains,distribution pipelines and storage tanks	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Baringo Central	Ewalel /Marigat	659
25	Kapkiyai Springs water project	Spring protection, intake works, storage, pipeline Extension, Elevated Tank, Solar Pump	Construction of intakes (surface water sources), treatment facilities, transmission mains,	Baringo North	Saimo Soi	545

			water distribution network, tanks and last mile connections			
26	Bartolimo Water Supply	Pipeline Extension and Drilling and equipping 1No Borehole and Storage	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo North	Saimo Kipsaraman	3500
27	Wanap Spring	Spring protection, intake works, storage, pipeline Extension, Elevated Tank, Solar Pump	Construction of intakes (surface water sources), treatment facilities, transmission mains, water distribution network, tanks and last mile connections	Baringo North	Bartabwa	350
28	Tabarkorok Borehole	Drilling,Equiping Solarize,Storage and Pipeline 1No Boreholes(Tabarkorok)	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH connections, distribution system from the BH)	Baringo South	Marigat	560
29	Toborwo Kurumboon Borehole	Drilling,Equiping Solarize,Storage and Pipeline 1No Boreholes(Kurumboon)	Development of borehole water supply systems (this includes drilling and equipping; water tanks, kiosks, last mile HH	Baringo South	Marigat	456

			connections, distribution system from the BH)			
30	Construction of Sanitation Facilities in Schools	construction of 634 VIP latrines for public primary schools with baths for girls and boys	Schools WASH investments	Countywide	Countywide	31,900
31	Construction of Public Sanitation Facilities (PSFs) in Trading centres	construction of proposed PSF in 22 trading centres within baringo county	Latrines, Public Sanitation Facilities and Septic Tanks	Countywide	Countywide	8,000
32	CLTS-Baringo County	Trigger 1679 villages ,claim 1886 villages , verify 1954 , certify 2012 villages , social marketing infrastructure and sanitation products in the 2626 certified villages	Community-Led Total Sanitation (CLTS), Demand creation and Behaviour change communication activities	Countywide	Countywide	

Annex 4. BACSOF



MEMORANDUM TOWARDS FORMULATION OF THE BARINGO COUNTY ANNUAL DEVELOPMENT PLAN 2024-2025 PRESENTED TO THE BARINGO COUNTY TREASURY BY THE BARINGO CIVIL SOCIETY ORGANIZATIONS FORUM.

Submitted on 29th AUGUST, 2023

Contact Person:

Mr. Evans Kibet,

Coordinator, Rift Valley Budget Hub/BACSOF Liaison Person.

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Introduction:

BACSOF is a network of civil society organizations operating in Baringo with a shared vision of promoting effective county governance and participatory development. BACSOF was established in the year 2015 to provide a coordinated framework for civil society organizations to undertake activities, projects and programs that further and enhance effective and participatory county governance and development. Among the interventions of the forum are: civic education; capacity building of various stakeholders in governance and development process; mobilizing citizens to participate in key county governance process; initiating social accountability initiatives such as community social audits; Community Score Card, participatory budget analysis, Public Expenditure Tracking Survey and Community Contracting.

Pursuant to the call for submissions dated, **14th August, 2023**, and in fulfillment of our mandate, BACSOF hereby presents our submission for your consideration in the formulation of the Baringo County Annual Development Plan 2024/2025.

1. SECTOR-SPECIFIC SUBMISSIONS

Sector	Key Commitments in the CIDP 2023- 2027	Baseline	Targets / CIDP 2023-2027 Commitment	Emerging issues	Proposals for 2024/25
Water, Environment and Natural Resources	<p>Increase access to water for domestic, livestock and Industrial use through sustainable water supplies</p> <p>to increase the proportion of county population accessing clean and safe water from 34.7 % to 45% by 2027</p>	<p>34.70% of the households in Baringo County have access to improved sources of water. This a way lower than the national average of 64.8% and also compared to counties like Kiambu, Nyeri and Bungoma where over 80% of the residents have access to improved sources of water.</p> <p>Baringo County falls in 45th position among the 47 counties</p>	<p>750 kilometers of Pipeline extensions, upgraded/expanded & repaired</p> <p>300 Water supply infrastructure upgraded/improved/rehabilitated</p> <p>153New Boreholes No. of boreholes Sited, drilled and equipped</p> <p>250 Boreholes Rehabilitated/Upgraded</p> <p>150 new Water pans Constructed</p> <p>242 new Masonry storage tanks Constructed</p> <p>Construct/Extend pipelines/ Rehabilitate Water supply and waste water facilities.</p>	<p>Several water projects have not started while others are stalled due to:</p> <ul style="list-style-type: none"> • underfunding • limited budget allocation operations • low budget allocations for maintained, • limited number of technical staff • technical issues emanating traceable to weak feasibility studies among other issues <p>There are hundreds of water projects that have broken down and PMCs lack financial capacities revive them.</p>	<p>We therefore ask the department of water to prioritize the following:</p> <ol style="list-style-type: none"> 1. Strengthen feasibility studies and or adhere to the Water Project Cost Reference³ to inform adequate allocation to water project ; Consider few strategic projects and allocate adequate resources to development to the point of service delivery 2. Prioritize completion of phased projects: complete already initiated projects to increase utility and achieve value for money. Thus, if there are boreholes that have been drilled previously they should be equipped and water piped to the target households 3. Strengthen operations and maintenance budget which is needed to expedite water projects that are stuck in

³ <https://cedgg.org/wp-content/uploads/2023/03/Water-Projects-Cost-Reference-in-Baringo-County.pdf>

		<p><i>Source: KNBS-KPHC Report¹</i></p> <p>Only 39% of household in Baringo have with access to at least basic drinking water service; against the national average of 68%</p> <p><i>Source: KDHS 2022 Baringo County Fact Sheet²</i></p>	<p>Develop County sector policies and regulations on environment, water and natural resources.</p>		<p>various stages of implementation.</p> <ol style="list-style-type: none"> 4. There is need for Rapid Results Initiative to rehabilitate/upgrade hundreds of boreholes that have broken down in Baringo County. 5. Need for upgrading water supply schemes in urban areas in light of the rising population. 6. Need for capacity building of communities on sustainable development of water projects to reduce cases of collapse of water projects. 7. Develop of a Water Policy and a Water Master Plan for Baringo County to provide a framework for coordinated investment and sustainable management of water projects. 8. Redesign the Kirandich Water Supply Project to reduce the heavy electricity
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¹ <https://www.knbs.or.ke/?wpmpro=2019-kenya-population-and-housing-census-volume-iv-distribution-of-population-by-socio-economic-characteristics>

² <https://dhsprogram.com/pubs/pdf/GF57/GF57Baringo.pdf>

					bills, which eat into the Departments’ Operations and Maintenance.
<p><i>“The sector has categorized areas in terms of water resource availability and reliability. There are locations that lack the essential resource in quantity and quality. Therefore there is need for an affirmative action in allocation of funds and development of available water resources to promote equality in water service provision and socio- economic development”</i></p>	<p>The allocation in the water sector, under the ward resource envelope, has enabled improved access in underserved areas</p> <p>National Government Agencies – Water Sector Trust Fund, Rift Valley Water Services Board- have intervened to address the worst areas</p>	<p>There no clear targets for addressing water inequalities in the CIDP 2023-2027</p>	<p>The water department’s flagship projects have been the expense of water scarce locations</p> <p>In 2012, the County Government of Baringo acquired a drilling rig with a view to drill boreholes in water scarce locations. However , to date there are no regulations/ guidelines for the operations of the drilling rig and thus its impact remains unclear</p>	<ol style="list-style-type: none"> 1. Need for a deliberate affirmative action programme for the underserved locations- Data from CRA and KNBS should be the basis. 2. Formulate guidelines for the operations of the drilling rig. At minimum, the Department of Water should publish the schedule of the drilling rig to enable citizens monitor and provide feedback on its impact. 3. The County Government should coordinate with National Government Water Works Development Agencies and NGOs in the water sector for complementarity. 	
<p>Reduced vulnerability to climate change effects through policies, laws</p>	<p>County climate change act 2021</p> <p>FLOCCA fund</p>	<p>100 Local Climate Action Plans to be Supported</p>	<p>Climate Change Management Action Plan not resourced</p>	<ol style="list-style-type: none"> 1. Development of County Climate Change Fund regulations to make resources available. 2. At least 5% of County Revenue should be 	

	and collaboration	Climate change committee		The Climate Change Policy is not in public domain.	allocated to adaptation initiatives at grassroots and climate change adaptation strategies. 3. Mainstream Climate change across ALL government MDAs. Each department should interrogate how their programmes/ activities are contributing to climate change mitigation and adaptation
	100 springs protected	Only 3 out of 8 targeted springs were protected in previous CIDP	100 springs to be protected	Only 3 out of 8 targeted springs were protected in previous CIDP Since inception of the county government, the Department of Environment has received the least allocation	Increase funding to Dept. of environment
	12 wetlands conserved	3 wetlands of the targeted 6	12 wetlands to be conserved	The department of Environment is acutely underfunded	Increase funding to dept. of environment
	Increase tree and vegetation cover from 4.6% to 6%		Plant 2 million fruit seedling by 2027	550,000 tree seedlings against 700,000 targets in the previous CIDP	Mass planting of trees especially to replace those harvested from private land during the Moratorium on Government Forests

HEALTH	Preventive and Promotive Health education at all Health care facilities Tier I:	Average distance to health facilities is 15 Kms (KDHS 2022)	Reduce the average distance to health facilities from 15 Kms to 13 kms. Establish a model Health center in every Ward 10 new dispensaries to be constructed and equipped	Several health facilities (over 40) that have been constructed in Baringo since inception of devolution are not functional. The criteria for identification of health facilities to be equipped is not clear. Perennial shortage of drugs due to underfunding- <i>“The county undertook a comprehensive quantification exercise in March 2017... and established that the annual commodity requirements at KShs 430 million.” – Baringo County Health Strategic Plan</i>	The Department of Health Services should implement a well-known and justifiable scheme for equipping of health facilities. Priority should be given to primary health care facilities in remote locations to enable them offer a wide range of services i.e. <i>normal deliveries, laboratory services and immunization services.</i> With the increase in population, the County needs at least 700 M annually for medical drugs and commodities Need to impose a caveat on construction of new health facilities to limit this only to locations where citizens are still traveling for over 5km in search of primary health care services.
		83% Births delivered by a skilled provider	Increase the proportion of deliveries in health facilities from 58.1 % to 82%	Understaffing in rural health facilities remain	Recruitment of staff, public sensitization (through strong community units) and equipping of

		<p>(doctor, nurse, midwife, or clinical officer)</p> <p>58.1 % of women who had a live birth in the 2 years preceding the survey- who gave birth in health facility</p> <p>49.4 % of women who had a live birth in the 2 years preceding the survey completed 4+ ANC Visits</p> <p>33 Neonatal deaths per 1,000 live births</p> <p>50 Infant deaths per 1,000 live births</p>	<p>Increase the variety of services being offered at health facilities-</p> <p>Upgrading of 30 dispensaries</p> <p>to health centres through construction of maternity, observation ward, lab rooms, equipping and staffing</p> <p>Electronic application (Toto Health) was developed to promote antenatal care and skilled delivery</p>	<p>the key impediment to skilled deliveries</p>	<p>primary health care facilities shall go a long way in improving the level of skilled deliveries , uptake of ANC and PNC services and reduction in neonatal, infant and under 5 mortality rates.</p>
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		55 Under-5 deaths per 1,000 live births <i>Source: KDHS 2022</i>			
	70% Proportion of Malaria cases accessing treatment Reducing malaria cases from 42% to 20%			Primary health care facilities are over-run during Malaria outbreak	Massive investment in Malaria prevention mechanism is needed The department of health service should improve preparedness to handle outbreak of Malaria especially in flood-prone areas.
	Increase immunization coverage Integrated outreaches, procurement of cold chain equipment, capacity building and M&E	85% Children age 12-23 months fully vaccinated with basic antigens (KDHS 2022)	Increase immunization coverage from 77.7% to 81.6%	Immunization coverage is marred with inequalities According to the DHIS, 2016, the proportion of children under one year fully immunized vary from one sub-county to another i.e. Tiaty 18% , Baringo North 47%, Baringo Central 61%, Marigat 67%, Koibatek 69 % and Mogotio 76%	Affirmative action program is needed to ensure that all children in Baringo County have access to immunization services.
	10,000000 allocated to improve	60 functional CUs in place-		The Community units are not well-resourced. CHVs are demoralized due to lack of a reward.	Continuous Training of CHVs is needed

	reporting of CHVs ---Number of CHVs provided with stipend	ADP 2020/21- (Achievements in 2018/19)		Weak capacity to handle emerging diseases e.g. COVID-19	Establishment of new Community Units (CU) to cover the entire county. Sustainable mechanism for rewarding CHVs should be developed e.g. consider subsidies in the Agriculture and Livestock Sector
EDUCATION AND VOCATIONAL TRAINING	Construction of 9 and Upgrading of 6 youth polytechnics	13 functional Vocational Training Centres Phased and targeted equipping of VTCs is underway- Baringo VTC was the first through allocation in 2018/19 Budget	Operationalize all VTCs upgrade select VTCs Reduce tutor-student ratio from 56% to 34%	6 VTCs have been constructed but are not operational e.g. <i>Kapkwang, Kerio Valley, Sigowet, Githioro, Churo, Sisimwo, Tangulbei and Chepturo VTCs.</i> Obsolete equipment in VTCs	Provision instructional material and modern equipment in Vocational Training Centre Recruitment of more instructors
	Increase enrolment rate	A draft policy has been developed to transform service delivery in Vocational Training Centre	Increase VTC Gross Enrolment Rate from 0% to 60%	Enrolment is hardly over 20% of the capacity of existing VTCs	Publicity and awareness/ Institutional branding and governance Incentivize learning in VTCs through scholarships and internship opportunities Strengthen partnerships with private sector for forward backward linkages

	Recruitment of ECDE and ECCDE teacher	1772 teachers renewed their contract of work - (Achievements in 2018/19)	Increase teacher pupil ratio from 29.8% to 30.1% by 2027	228 teachers needed to achieve the policy standard of 1:25	Recruitment of more ECD teachers
	ECDE school meals programme	A policy on meals and nutrition has been adopted - (Achievements in 2018/19) 21% Children under 5 who are stunted (KDHS 2022)		11% of children are fed	Allocate resources to fully implement the meals and nutrition policy

According to CRA Own Source report⁴ 2019, Baringo County raised about 50% of the total revenue estimated revenue potential in last 6 years i.e. between 2013/14 and 2019/20. The report estimates that the County has a **potential of Baringo of collecting at least Ksh. 517 Million annually excluding revenue from game parks.**

Key Asks to the County treasury

- 1) Strengthening revenue collection systems remains a key priority for the County Government of Baringo.
- 2) The County Treasury should provide **source to source analysis** for own source revenue as a basis for investment in revenue generation programmes and projects.
- 3) Formulation of a county tax policy to enhance the principles of **equity, certainty and ease of collection among other consideration section 132 of the PFM Act 2012.**
- 4) Service delivery in health facilities should be improved accompanied by **public sensitization and training of front-line service providers on NHIF requirements** in order to increase the hospital revenue/ Facility Improvement Fund (FIF).

4. Other Cross Cutting Issues

a) Deteriorating audit outcomes:

BACSOFF's attention is drawn to the deteriorating audit outcome from qualified opinion in 2019/20⁵ to adverse opinion in the 2020/21⁶. The audit reports have highlighted recurrent and systematic issues that should be addressed at the planning level. These include and not limited to: *unrealistic revenue forecasting and non-collection of revenue due to the county government, non-adherence to fiscal responsibility principles, lack of policies for various funds created at the county level, slow implementation of development projects and weak budget and financial control systems.*

b) Public Deliberations and Feedback

Whereas the County Government conducted rigorous public consultative forums towards formulation of the CIDP, the Public participation summary provided in Annex 2 (page 19-23) is very shallow. The section only mentions the county sectors and frequency of prioritization. It is difficult to tell who attended the meetings, what issues were raised and how the CIDP 2023-2027 has address these issues,

⁴ <https://cra.go.ke/download/counties-efforts-towards-revenue-mobilisation-report/?wpdmdl=2411&refresh=6218e052035ec1645797458>

⁵ <https://www.oagkenya.go.ke/wp-content/uploads/2022/01/County-Executive-of-Baringo-2019-2020.pdf>

⁶ <https://www.oagkenya.go.ke/wp-content/uploads/2023/02/REPORT-OF-THE-AUDITOR-GENERAL-FOR-THE-COUNTY-GOVERNMENTS-FOR-THE-YEAR-2020-2021- VOLUME-I-COUNTY-EXECUTIVES-1.pdf>

Key Asks:

- 1) The ADP 2024/25 should provide adequate feedback on public participation. At minimum public participation section should cover attendance (disaggregated by gender), issues raised and the justification given and the feedback provided by the county official present and or how the ADP has addressed these issues. This is the only way to increase citizen's confidence in the process and ownership of the CIDP. See examples of the Budget Policy Statement 2023 (Annex 5 and Annex 6)
- 2) 10 years into implementation of devolution, Baringo County Government should design and document **a model** for public participation.

c) Climate change

BACSOFF observes mainstreaming Climate change mitigation across departments. The Environment Protection, Water and Natural Resources sector has planned mitigations strategic interventions including afforestation, water catchment protection , and management of invasive plants and promotion of clean energy.

Key Asks:

1. To build the resilience among communities, the County Government should scale up support for water harvesting and small-scale irrigation at households level. This should be linked with pasture establishment programmes for livestock keepers.
2. The ADP should ring-fence Climate Change Fund with a view to attract matching funds, sustain strategic climate actions and progressively build the resilience of the communities in Baringo County.

d) Social Protection

38% of Women age 15-49 in Baringo⁷ County have ever experienced physical violence since age 15 against a nation average of 33%. Baringo County also mapped among the 22 counties that are FGM hotspots. Despite the high prevalence, the government-led interventions to combat GBV have not been given adequate budget allocations and thus programmes have relied heavily on the funding by non-state actors, which is not sustainable.

In the last 5 years, the need for social protection has been emphasized and citizens have variously prioritized youth, women and PWDs empowerment programmes i.e. *poultry project, galla goats, car wash machines, welding machines salon etc.*,

However, most of these projects fail to achieve the intended objectives due to lack the requisite skills among the beneficiaries.

⁷ <https://dhsprogram.com/pubs/pdf/GF57/GF57Baringo.pdf>

Key asks:

- 1) The expansion and equipping of GBV rescue centres committed in the CIDP should be budgeted for progressively.
- 2) The County should consider initiating an intentional program that aims at preventing FGM and other harmful social practices/norms including during emergencies
- 3) There is urgent need for policy on management government subsidies to include integrated approach with **capacity building, mentorship, extension services, marketing, value addition and savings/capital building.**
- 4) Support to **gender calendar days** and other gender activities should be separately for more impact and accountability.
- 5) The support for the elderly and PWDs should be increased to cover more beneficiaries.
- 6) The County Government should establish a **sanitary towel bank** for consistent and sufficient provision of sanitary towels for poor and vulnerable girls and women, including in prisoners and GBV survivors.
- 7) On construction of stadia in Kabarnet and Eldama Ravine. The Annual Development Plan should be specific on the scope of work, especially noting that works in Kabarnet stadium and has severally been queried by the office of the auditor general.
- 8) The County should consider hold major cultural days for peace. *Alternative dispute resolutions and Alternative justice system should also be considered a means to building cohesion, integration and preserving the role of the elders in the society.*

Conclusion:

The Annual Development Plan provides us an opportunity to reflect and plan towards realization of socio-economic rights; *where we are? How do we rate in relation to national commitments and global standards and targets (SDGs)? What obstacles hinder progress? What budget interventions can we implement to remove these obstacles? etc.*

Therefore, we urge the County Treasury to prioritize programmes that will accelerate the journey realization of the shared development aspirations of the people of Baringo as captured the draft CIDP, *A Peaceful and Prosperous County with a High Quality of Life.*

This vision will also not be achieved unless the county planning and budget adhere to the principles of **prudence, equity, transparency, accountability and sustainable development.** We hope that our submission will make valuable contribution to this end.

Annex 4: List of BACSOF members and Budget Champions who participated in CIDP 2023-2027 analysis and deliberation for ADP priorities

	Working Group	Organization	Contact Person	Contact	Email
1.	Education and Vocational Training	Baringo Youth Forum	Evans Kangwony	0720041439	evanskangwony@gmail.com
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10.		Lembus Forest Community Integrated Conservation Project	Mathew Birir	0722743335	mbirir@hotmail.com
11.		Kerio Valley Community Organization	Lawrence Kiplagat	072887762	lagatlaw@gmail.com
12.		Africa Wildlife Protection Fund	Stanely Chelelgo	0724014406	stansteel.chelelgo9@gmail.com
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18.		Collaborative Centre for Gender and Development	Carol Jebet	0724430150	caroljebet2@gmail.com
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