

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

**THIRD QUARTER 2015/16 BUDGET IMPLEMENTATION
STATUS REPORT**

AS AT 31ST MARCH, 2016

Foreword



It is with great pleasure that we present to you the third quarter budget implementation report for the financial year 2015/16. This report provides information and achievements of various departments and entities of the County Government for the third quarter of 2015/16 financial year. It highlights the performance of recurrent and development expenditures of departments and other entities.

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

Also, the report is important source of information for budget implementation and reporting including informing the general public.

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

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

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

Geoffrey K. Bartenge
County Executive for Finance
Baringo County Treasury

The County Profile

1. Baringo County Government is one of the 47 counties in Kenya. It is situated in the former Rift Valley region. It borders Turkana and Samburu counties to the North, Laikipia to the East, Nakuru and Kericho to the South, Uasin Gishu to the Southwest, and Elgeyo-Marakwet and West Pokot to the West. It is located between longitudes 35 30' and 36 30' East and between latitudes 0 10' South and 1 40'. The Equator cuts across the county at the southern part. Baringo covers an area of 11,015.3 sq. km of which 165 sq km is covered by surface water- Lake Baringo, Lake Bogoria and Lake Kamnarok.
2. The population size of Baringo County in 2009, according to the Population and Housing Census, was 555,561, consisting of 279,081 males and 276,480 females. It is a County predominantly inhabited by the Tugen community in the five sub counties and the Pokot community in one Sub County among others. The Ilchamus, Turkana, Kikuyu, Nubians and Endorois communities are the minorities in the county among a few other sub-tribes.
3. The County has a total road network of 2887.80 Km, with Class D, E, G, R and U having 339.22km, 1810km, 20.85km, 185.11km, and 557.37km respectively. The roads are mainly earth and mixed type which usually makes them impassable during the rainy season. This impedes livestock marketing and other farm produce which is the main source of livelihood for majority of people in the County.
4. Baringo County has a total of 656 primary schools with total enrollment of 143,017 pupils, 125 Secondary schools with a total enrolment of 27,374 students; also it has 12 youth polytechnics, one public teacher training college, one technical training institute, six commercial colleges and three university campuses.
5. In tourism sector, the main tourists' attraction sites include national parks and reserves, which include bubbling waters, hot springs, gushing geysers, flamingos and ostriches are among the major attractions in Lake Bogoria and Kapedo hot springs. Other wildlife includes tortoises, large aquatic and terrestrial game. There is also huge potential for private/community conservancies as well as cultural and agro-eco-tourism. Baringo County boasts of high class tourist resort centres, among them Lake Bogoria Spa Resort and Papyrus Inn hotels. Endorois cultural dancers entertain tourists visiting the lake.
6. There are 234 health facilities: County Referral hospital (1), sub-county hospitals (5), dispensaries (156), health centres (19), medical clinics (2) and others (2). The infant mortality rate is 63 per1000.

Administrative Units (Sub-Counties, Wards, Locations)

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

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

Table 1 No table of figures entries found. **Source:** KNBS, Baringo, 2013

County's Shared Vision and Mission

Vision

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

Mission

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

Introduction

8. The third quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.

9. This is the third quarter report for the financial year 2015/16 which forms part of the County Budget Implementation Review Reports. The report is prepared in fulfilment of Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012.
10. The report presents the status of budget execution during the period January to March 2016 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly which is bestowed with the oversight mandate on utilization of public funds.
11. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations made. In this financial year 2015/16, the county's approved budget amounted to Kshs.5, 846,547,011.29 which comprised of Kshs3, 432,530,679.29 allocations for recurrent and Kshs 2,414,016,332.00 for development expenditure. This conforms to the public finance requirement that at least 30% of budget must be allocated for development programs.

Overall Budget Outlook and Implementation Report

12. This third quarter report for the 2015/16 financial year provides the status on budget implementation for the Baringo County Government amounting to Kshs 5,846,547,011.29. The budget comprises of Kshs 3,432,530,679.29 for recurrent expenditure and Kshs 2,414,016,332.00 of development expenditure (includes a roll-over of 2014/15 development budget of Kshs 831.9 million).
13. During the third quarter, the county received a total of Kshs1,215,882,178 to finance both recurrent and development expenditure. This comprises equitable share of Kshs.1, 110,144,006, free maternity grants Kshs 9,612,500, Compensation for use fees forgone Kshs6,151,301, Kshs 17,224,300 from facilities and local revenue of Kshs. 72,750,071.

14. During the period under review the total expenditure was Kshs. 3,283,420,026.65 compared to Kshs1, 1,034,477,275 of the 2014/15 financial year. The total recurrent expenditure for the period was Kshs.2, 611,419,047.05 while development expenditure was Kshs. 672,000,979.60. The third quarter absorption rate was 76 % and 28% on recurrent and development of budget respectively. Overall absorption rate for the half year was 38 percent of the total budget.

15. The targeted annual local revenue as per the budget is Kshs.300 million. The revenue collected during the quarter amounted to Kshs 72,750,071 compared with Kshs.63,026,174 for 2014/15 financial year against a target of Kshs.73,778,243.

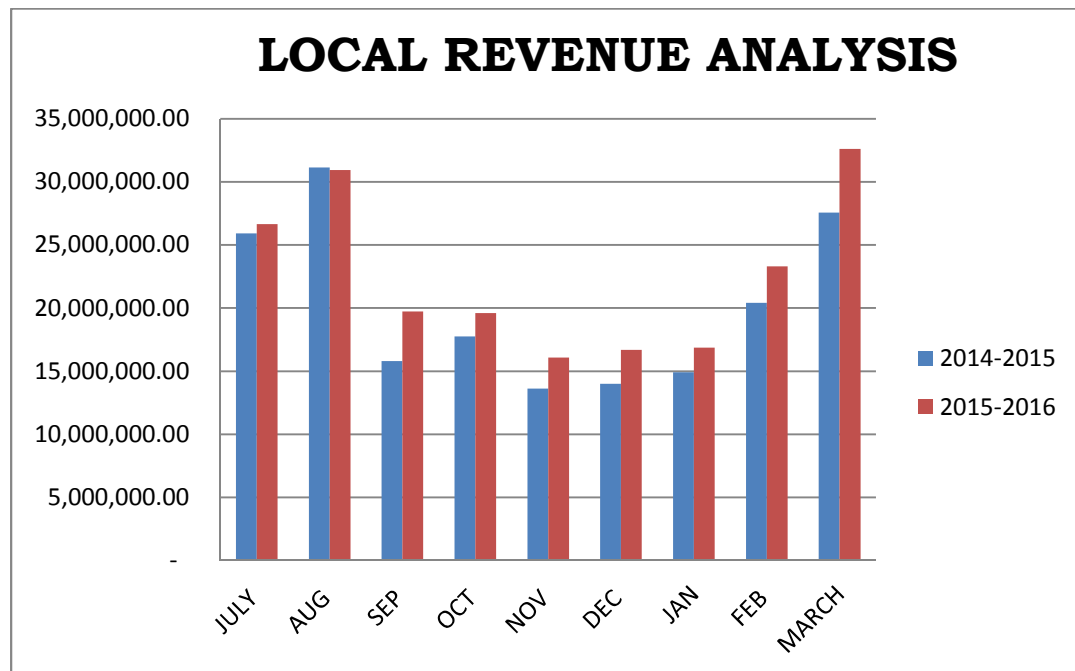


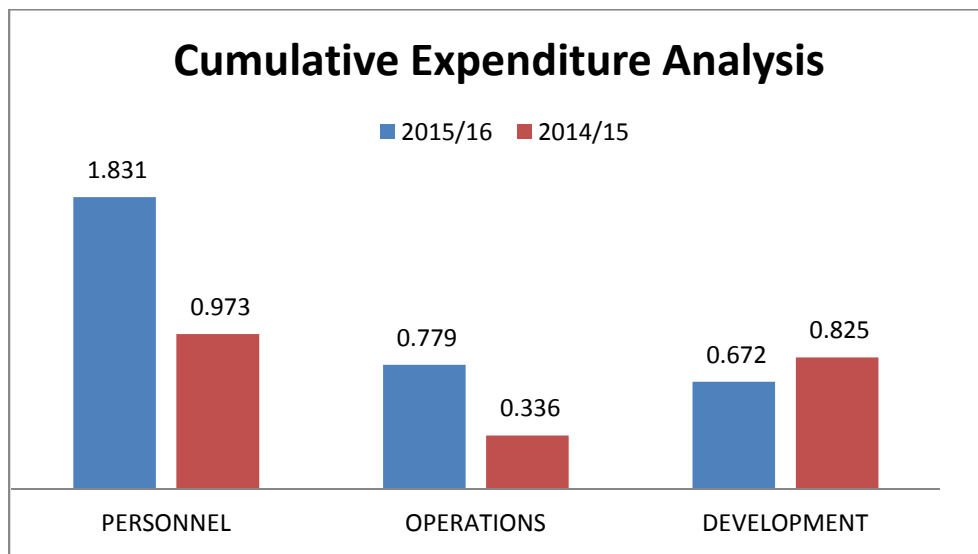
Chart1: Comparative Quarter Revenue – FY 2014/15 and FY 2015/16

16. The receipts of equitable share increased during the third quarter in this financial year from Kshs 1,046,226,191 in 2014/15 to Kshs. 1,110,144,006 in 2015/16 financial year. This presented a great opportunity to increase service delivery in the county.

During the review period the County received Kshs. 4,527,500 for free maternity programme from the national government, Kshs 1,110,144,006 as equitable share, Kshs. 17,224,300 from the World Bank to support County health facilities, Kshs. 2,058,691 as user compensation for user fees foregone and Kshs 72,750,500 was collected from local sources.

17. Bank balances as at the end of the review period was Kshs 551,570,736 comprising of Baringo County Revenue Fund Account Kshs.360, 396242.70 Baringo County Development Fund Account Kshs. 42,491,906.05 and Baringo County Recurrent Fund Account was Kshs 148,682,587.25.

18. Cumulative County total expenditures in the quarter amounts to Kshs 2,611,419,047.05 on recurrent and Kshs. 672,000,979.60 on development. In the quarter under review Kshs 887,781,739 was spent on recurrent expenditure and Kshs 177,982,323 was spent on development reflecting an increment of absorption rate of 18 per cent and 8 percent respectively.



Chart; Comparative Cumulative expenditure- FY 2014/15 and FY 2015/16 in Billions

19. From the above analysis, recurrent expenditure has continued to increase specifically on personnel emoluments and wages i.e. from Kshs 973,281,666 to Kshs 1,831,688,322.08 due to recruitment of new personnel while operation costs increased from Kshs 336,351,159.20 to Kshs 779,730,724.97 due to one off items and motor vehicle maintenance.

During the period under review development expenditure reduced from Kshs 825,654,051.65 in FY 2014/15 to Kshs 672,000,979.60. This was due to slow procurement process as a result of implementation of e-procurement and IFMIS platform.

Departmental Budget Implementation Analysis

County Assembly

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

Expenditure trends

21. In the financial year 2015/2016 the county assembly was allocated Kshs. 585,869,962 for its operations. This consisted of Kshs. 506,459,780 for recurrent expenditure and Kshs. 79,410,182 for development

22. The recurrent allocation increased from Ksh 393,504,197 in 2014/15 financial year to Ksh 506, 459,780 in 2015/16 financial year. The recurrent expenditure in the period under review increased from Ksh 81,201,788 in 2014/15 financial year to Ksh 135,278,134 in FY 2015/16.

23. The development budget reduced from Ksh 85,282,232 in 2014/15 financial year to Kshs. 79, 410,182 in period under review due to near completion of refurbishment of cafeteria and offices. The development expenditure for the quarter reduced from ksh. 10, 370,377 in 2014/15 FY to Ksh 8,239,889.00 in 2015/16.

24. Cumulatively the County Assembly by the end of the third quarter had spent a total of Kshs. 305,424,468.82 in its recurrent and development expenditures. During the quarter under review, it had spent Kshs. 135, 278,134 on recurrent and Kshs 8,239,889.00 that was a rollover funds on development. The recurrent expenditure increase from Ksh 81,201,788 in FY 2014/15 to Ksh. 135,278,134. Development expenditure had a drop from Ksh 10,370,377 in FY 2014/15 to Kshs 8,239,889 in FY 2015/16 due to e-procurement challenges. Overall absorption rate

for the three quarters are 57% and 20 % absorption for recurrent and development of the total budget earmarked for the financial year 2015/16.

25. Overall absorption rate for the quarter under review amounts to 52% against the approved estimates.

Table 2: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	393,504,197	506,459,780	42,613,488	88,996,946	81,201,788.00	92,161,432	62,184,192	135,278,134	289,623,758	57%
Development	85,281,232	79,410,182	2,243,151	3,542,059	10,370,377.00	7,169,035	394,785	8,239,889	15,803,710	20%
Total	478,785,429	585,869,962	44,856,639	92,539,005	91,572,165	99,330,467	62,578,977	143,518,023	305,427,468	52%

Car loan fund For County Assembly Members.

26. The County Assembly has managed total loan repayments of Kshs 61,512,271.70 with a repayment of Kshs. 8,400,459.45 in the quarter under review including the interest of Kshs. 385,307.94.

Achievements

Non-Financial Achievements

Sustained an effective County Assembly Service Board, Continued in the implementation of a Four-Year Strategic Plan, Enhanced members and staff capacity through a number of trainings and workshops, Passed one(1) Law, Scrutinizing one(1) Bill which is at the Committee Stage, 2 Regulations/Policies passed, 36 Statements adopted, 5 Reports adopted, 2 Motions adopted, various Fact-finding Missions made, Continued the implementation of the HR policy and Completed the renovated of the Assembly Restaurant.

Table 3: Projects Summary Baringo County Assembly

Development Budget Implementation Status 2015/2016										
No	Project Title	Sub-Programme	Ward	Sub County /Ward	Brief Description Of The Project	Estimated Cost	Expected Out Come	Reference To CIDP	Status	Remarks
1	Construction of Non-Residential Building	Administrative Infrastructure Development	N/A	N/A	Expansion of Office block II(Gallery)	10,000,000	Efficient and effective laws passing	Assembly Strategic Plan	15%	Under procurement (designs completed)

Development Budget Implementation Status 2015/2016										
N o	Project Title	Sub-Programme	Ward	Sub County /Ward	Brief Description Of The Project	Estimated Cost	Expected Out Come	Reference To CIDP	Status	Remarks
2	CCTV Security	Administrative Infrastructure Development	N/A	N/A	CCTV Security	4,128,950	Efficient and effective laws passing	Assembly Strategic Plan	0%	Under procurement
3	Construction of Residential Buildings	Administrative Infrastructure Development	N/A	N/A	Speakers/Clerk Residence	10,000,000	Efficient and effective laws passing	Assembly Strategic Plan	0%	Awaiting Land purchase (under procurement)
4	Office Block (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Expansion of Office Block	28,200,000	Efficient and effective laws passing	Assembly Strategic Plan	75%	Works Ongoing
5	Security Gate (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Construction of security Gate	3,018,217	Efficient and effective laws passing	Assembly Strategic Plan	80%	Works Ongoing
6	Land Purchase (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Purchase of Land	10,000,000	Efficient and effective laws passing	Assembly Strategic Plan	25%	Under-Procurement (valuation report being concluded)
7	Construction of Non-Residential Buildings restaurant (Roll Over)	Administrative Infrastructure Development	N/A	N/A	Restaurant Completion	14,063,015	Efficient and effective laws passing	Assembly Strategic Plan	98%	Due for completion
TOTAL						79,410,182.			42%	Total Absorption rate

County Executive Services

Introduction

27.The Department is comprised of five sections i.e. Office of the Governor, General Administration, Office of the Deputy Governor, Civic Education, Research, Legal, Communication. The overall mandate of the department is to provide leadership in the county's governance and development.

Vision

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

Mission

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

28.Objectives

The Department has the following mandates:-

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

Expenditure trends

29.In the financial year 2015/16 the department was allocated Kshs 411,437,589.19 for both recurrent and development expenditures. Of this allocation Kshs 328,253,899.19 was allocated for recurrent and Kshs 83,183,690.00 for development expenditure.

30.The recurrent allocation increased from Ksh 309,579,574 in 2014/15 financial year to Ksh 328,253,899 in 2015/16 financial year. The recurrent expenditure in the period under review increased from Ksh63,105,767in 2014/15 financial year to Ksh 69,049,127 in FY 2014/15.

31.The development budget increase from Ksh 73,715,465 in 2014/15 financial year to Kshs.83, 183,690 in the year under review due need to expand office space to gather for entire county departments. The development expenditure for the period under review was Ksh.90, 900.

32.By the end of the third quarter, the departments' recurrent expenditure stood at Kshs. 195,799,550 and development expenditure was Kshs 3,036,952.The cumulative absorption rate was 60% and 4 % for recurrent and development on the budget earmarked for the financial year 2015/16.

33.Overall absorption rate for the quarter under review amounts to 48 % against the approved estimates.

Table 4: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	309,579,574	328,253,899	33,852,123	92,166,966	63,105,767	64,739,276	62,011,148	69,049,127	195,799,550	60%
Development	73,715,465	83,183,690	11,787,691	19,778,188	4,190,075	0	2,946,052	90,900	3,036,952	4%
Total	383,295,039	411,437,589	45,639,814	111,945,154	67,295,842	64,739,276	64,957,200	69,140,027	198,836,502	48%

Milestones

34. The department had the following achievement during the period under review:

Under effective Coordination and Management of the County Development Agenda the department held-

- a) One Intergovernmental Budget and Economic Committee Meeting held.
- b) Two C.O.G meetings attended.
- c) One Security meeting held.
- d) One county functions facilitated and presided
- e) Three CEC Meetings facilitated and held.
- f) Two bills and four policy documents presented to the Assembly.
- g) Three studies and research conducted on key areas
- h) Three public awareness meetings per Sub County on governance and civic education
- i) Two collaborations with CSOs,
- j) Three workshops and public forums debate organized Community meetings with community members on transparency, cohesion and good governance held
- k) One Foreign investors engagement and negotiations meeting held

Office of the deputy governor was involved in the following activities during the quarter under the disaster management unit:

- l) Clearance of drainage and opening up of culverts e. Kapkelelwa Ainabkoi road and Kabarnet town roads
- m) Procured 10000 liters of fuel was used to rechanneling of flood water in baringo south, in Meisori, Ngambo and Lobo area
- n) Provided fuel for security surveillance in insecurity prone areas in Arabal, Chemoe and Yatya.
- o) Donated food stuffs to communities affected by landslides in Saimo Kipasaraman: 20 HH in Kasisit, 200 HH in Nyimbei, Sandai and Lobo
- p) Facilitate community reconciliatory meeting in Arabal, Marigat and Chepkesin
- q) Procured and distributed 3050 iron sheets to institution and house hold destroyed by strong winds or fire
- r) Procured and distributed food stuffs (400 bags of beans, 1000 (90kg bag) of maize to food for Assets projects to all the sub counties.

Human resource section

35.In accordance with Section 59 of the County Government Act ,2012 ,it is the mandate of the County Public Service Board to manage the County human resource which includes exercising disciplinary control over, and removing persons holding office.

Staff Training

36.The main challenge in this area is lack of sufficient budgetary allocation to target all the County staff for training so as to improve service delivery.Its proposed that 2% of the total County budget be set aside for training like it is a HR policy in National Government.

Below is the report on staff training carried out during the period to build the capacity of the staff so as to improve service delivery :-

S/No.	Officers	No. of staff trained	Department
1	Enforcement Officers	37	Public Service
2	Health workers	38	Health
3	Environment officers	10	Environment
4	Sub county & Ward Administrators	36	Public Service
5	Lands	9	Lands
6	Agricultural officers	2	Agriculture
7	Driver	1	Kabarnet town
	Total	133	

Transfers/Deployment

37.A total of 203 were transferred or deployed to improve on capacity utilization as indicated below :-

S/No.	Department	Number of staff
1	Health	160
2	County Treasury	18
3	Transport	13
4	Education	12
	Total	203

Staff Promotions/Placement

38.A joint consultative meetings have been held between the County Public Service Department and County Public Service Board to address the issues of delayed staff promotions and wrong placement of the newly employed to avert an impending industrial action by the staff.

Performance Management

39.All the 11 County departments signed performance contracts for the Financial Year 2015/2016 in September; 2015. The departments are evaluated every quarter to establish their performance and advice on interventions so as to improve service delivery. The next level is to cascade the same to all the Sub Counties and sections to make it more effective.

40.A total of Ksh.40, 000,000 was set aside for mortgage and car loan. Cumulatively a total of Ksh 15 million has been disbursed to mortgage beneficiaries and an equivalent amount has gone to Car loan beneficiaries. The total beneficiaries are nine.

County Public Service Board

- 41.**Article 235 of the Constitution requires every county to be responsible for the establishment of a public service in accordance with uniform norms and standards prescribed by an Act of Parliament. Accordingly, section 57 of the County Governments' Act establishes a Public Service Board for every county. The Board comprises of Chairperson, not less than three and not more than five members and a Secretary, all of whom are nominated and appointed by the Governor with the approval of the County Assembly. The current Board was thus established under this legal framework.
- 42.**County Public Service Boards (CPSB) are devolved governance units established for the purpose of establishing and managing professional, effective and efficient public service to enable the county governments achieve the objectives of devolution.
- 43.**The powers and functions of a County Public Service Board are set out in section 59 of the County Governments Act and relate to public officers in the County Public service. The powers do not extend to include and cover the Governor, Deputy Governor, and Members of the County Executive. County Public Service Board is, responsible for:
- i. Establishing and abolishing offices in the county public service;
 - ii. Appointing persons to hold or act in those offices, and confirming appointments;
 - iii. Providing for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county,
 - iv. Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
 - v. Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
 - vi. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
 - vii. Making recommendations to the Salaries and Remuneration Commission, on behalf of the county governments, on the remuneration, pensions and gratuities for county public service employees; and

- viii. Exercising disciplinary control over and removing persons holding or acting in those offices;
- ix. The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. They evaluate and report to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service. Further, CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

Vision

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

Mission

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

44. Accomplishments by the public service board for the period under review

Recruitment

The table below shows the recruitments done in the Period January – March 2016. The recruitments were done competitively and compliance was ensured in all the processes right from advertisement to appointment as required under the law.

Position	No. Recruited
Revenue Clerks	8
Planning Officers	2
Administrative Assistant	1
ECDE Programme coordinators	8
Economic Advisor	1
Forest Guards	4
Quality Assurance and Standards(Vocational training)	1
County Coordinator (Vocational training)	1
Total	26

45. It is worth to note that from the above; some of the appointed employees were internally sourced and others sourced externally. Their terms of engagements vary from permanent and pensionable to contractual ranging from three months contract to six months contracts and others are one year and three years contracts.

46. The Board however, advertised the position of Community Liaison Officer in the month of March internally and is awaiting completion of the recruitment process.
47. The following advertised positions are still pending and are yet to be processed in due course- Assistant Director Supplies Chain Management and Ten Posts of Administrative Officers.

Training

48. In the quarter ending March 2016 the Board facilitated three Board members and one Secretariat staff for a Senior Management Course lasting one month and they are yet to graduate.

County Structures

49. The Board finalized the draft County Structures for all the 10 departments in the county in August 2014. While the Board was preparing to present the same for discussion at the CEC, the Transition Authority announced it was carrying out a national Institutional review exercise for all counties on what was called the Capacity Assessment Review for Public Service (CARPS).
50. However, the exercise had been done by CARPS team awaiting adoption. The effect of adopting CARPS report as relates to county structures will facilitate the matching of people skills and jobs based on their qualifications, skills and experiences captured through the biometric exercise to create alignment. Meantime, the Board is operating on inherited structures and those mandated under the Constitution. During this period of reporting the Board forwarded the Organizations structures to the County Secretary for submission to CECs and onward transmission to the County Assembly for approval. We are yet to receive feedback on the same.

Discipline Management

51. County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function the Board received nine Disciplinary cases. Among those cases, four employees were summarily dismissed and the others are still under investigations.

Promotion of Staff

52. Promotions of staff had not been done for a long time and some staff had stagnated in one job group for long without progression hence it is becoming a grievance issue for employees. The Board has started vetting of employees beginning with the Health services staff to establish the eligibility of promotions to every respective staff. Three hundred and twenty nine (329) employees who have five years and above from their last promotion in the Health department have already been promoted in the first phase with exception of the drivers who shall be handled together with the drivers from the other departments. This process will continue until all employees rightfully get their promotions.

Human Resource Policies

53. In pursuit of proper management of Human Resource functions in the county, the Board had developed thirteen policies which are aimed at guiding the operations of the Human Resource and developments. The drafts had been forwarded to County Secretary for the necessary process of approval. The said policies are as outlined below. The following is the status of the policies approved for implementation.

S/No	Policies Developed	Status
1	Human Resource Manual	Not yet approved
2	Code of Conduct and Ethics	Not yet approved
3	Discipline Policy	Approved
4	Discipline Guideline	Approved
5	Leave Policy	Approved
6	End to End Recruitment and Selection process	Approved
7	Recruitment and Selection Guidelines	Approved
8	Probationary Assessment Review Policy and Procedure	Approved
9	Training and Development Policy	Not yet approved
10	Handbook for Dissemination of National Values and Principles	Approved
11	National Values and Principles of Governance in Public Service	Not yet approved
12	Staff Performance Appraisal tool	Approved
13	Internship Policy	Not yet approved

Financials

54. The County Public Service Board approved budgeted is Kshs.39, 162,676 for the year 2015/2016 towards staff remuneration and operation costs. The Board in the quarter Jan to March 2016 spent Kshs.8, 068,792. The accumulated expenditure to-date is

Kshs.31, 344,966.99 equivalent to 80% of the total budget leaving only 20% to be utilized in the last quarter (April- June 2016).

Challenges

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

	Challenge	Description of the Challenge	Mitigation of the Challenge
1	Budget Constraints	The County departments lack the capacity to train the employees. This has been occasioned by lack of budgetary provisions in regard to development of staff. This situation has inhibited the capacity building aimed at improving performance of employees and hence the general achievements as the entire county.	We are of the opinion that the departments provide a budgetary allocation in the next planning period so that this anomaly is reversed for the betterment of achievement of objectives set in the county's sector plans
2	Promotions	Promotions of staff had not been done for a long time and some staff had stagnated in one job group for long without progression hence it is becoming a grievance issue for employees.	The Board has started vetting of employees beginning with the Health services staff to establish the eligibility of promotions to every respective staff. This process will continue until all employees rightfully get their promotions. To begin with 326 health staff have been promoted others are in the process.
3	Policies	There is a discrepancy from the Salaries and Remuneration guidelines and the County's existing structures in terms of salary and remuneration structures.	The Board shall continue in the process of aligning the county's structure with those of SRC so that effective decisions are made.

	Challenge	Description of the Challenge	Mitigation of the Challenge
4	Work culture among county employees	<p>The County government is with employees with three different types of backgrounds namely:</p> <ul style="list-style-type: none"> i. The employees from the devolved national ministries (referred to as seconded) - still think they belong to national government and loyalty is to national government ii. The employees from the defunct Local Authorities - largely casuals, contracts and needing up-skilling to match current service delivery challenges. iii. New recruited employees after the formation of the County Government - fresh, highly skilled and in strategic positions. <p>Considering the varying backgrounds of the above employees, it is evident that each type of employees operates within the framework of the inherited culture thereby causing culture differential in the county which eventually affect service delivery. The groups appear to operate in 'silos' or 'us and them' mindset.</p>	<p>The Board recommended that public service to infuse new talent and institute performance systems within the county in order to realign mindsets, behaviors and performance objectives. This is happening in the recruitments done to date.</p> <p>This is the reason why the County public service Board initiated performance appraisal policy in order to change the prevailing culture to the desired culture of high and ONE performance.</p> <p>The Board also is developing strategies of developing team culture among all the employees in the county through targeted training- such as the recent People Management and Disciplinary Management training.</p> <p>Culture change and Leadership trainings will also be necessary to build one team focused on one objective, starting from the CEC and right down the Organization.</p> <p>It is therefore critical that the Executive and the County Assembly agree on a good training budget for the County for the next 3 years to support a massive training agenda align to Performance Contracting.</p>

Way Forward

56. It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training and performance management among others. A lot more still need to be done in the coming months especially in creating the ONE team culture in the county, a team that is constantly focused and energized and doing one thing i.e. creating more and high performance in the county, holding themselves and others accountable for their performance, we will be delivering

more on training and more awareness on National Values and Principles as well as on Leadership and Integrity training and audit.

County Treasury and Economic Planning

Introduction

57. The county treasury department has five divisions namely Administration and Revenue, Accounting, Audit, Supply Chain and Budget and Planning sections which cut across all the departments and the six sub- counties. The main function of the treasury is to manage county funds as stipulated in the public finance management Act, 2012. One of treasury's mandates is revenue management both from local and National Governments' sources including grants and loans.

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

Mission

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

58. The Department's functions include:

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

- i) Consolidate the annual appropriation accounts and other financial statements of the County Government in a format determined by the Accounting Standards Board;
- j) 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
- k) 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;
- l) Formulate, implement and monitor macro-economic policies involving expenditure and revenue;
- m) Manage the level and composition of county public debt, county guarantees and other financial obligations of county government;
- n) Assist county government to develop their capacity for efficient, effective and transparent financial management.
- o) Manage county government's procurement and disposal of goods and services as per relevant national and county government's legislations.

Expenditure trends

- 59.** During the current financial year 2015/16 the department was allocated Kshs. 396,684,097.70 to fund its recurrent and development expenditures. Of this allocation Kshs. 343,322,935.71 is for recurrent and Kshs 53,361,161 for development.
- 60.** The recurrent allocation increased from Ksh 227,375,458 in 2014/15 financial year to Ksh343, 322,936 in 2015/16 financial year due to placement of sub county administration under the department. The recurrent expenditure in the period under review increased from Ksh 77,731,149 in 2014/15 financial year to Kshs 114,930,140. This was a result of recruitment of revenue staff.
- 61.** The department by the end of the third quarter had spent Kshs 85,419,658 on recurrent expenditure and Kshs. 11,691,003 on development.

62. The third quarter absorption rate for recurrent and development expenditure was 58 per cent and 23 per cent respectively. The overall absorption rate for the department was 54 per cent.

Table 5: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	227,375,458	343,322,936	13,269,160	32,561,290	77,731,149.00	48,249,777.50	66,680,362	85,419,658	200,349,798	58%
Development	216,876,218	53,361,162	0	0	360,000.00	0	692,157	11,691,003	12,383,160	23%
Total	444,251,676	396,684,098	13,269,160	32,561,290	78,091,149	48,249,778	67,372,519	115,622,297	212,732,958	54%

Administrative Services and Revenue Management

Revenue statement for third quarter 2015/2016

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

64. The major sources of revenue for Baringo County are tourism, land rates, single business permit, market fees and hospital user charges among others.

65. During the third quarter of the financial year 2015/2016 total of Kshs 1,215,882,178 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,110,144,006.00 representing 84% of that receipt, local revenue amounted to Ksh 72,750,071.00 representing 6% and the total grants and donations for the quarter was Ksh. 17,224,300 The National Government disbursed Kshs 4,527,500 and Kshs 2,058,691 for Free Maternity services and Compensation for user fees foregone respectively.

Actual revenues for First Quarter 2015/16 compared to actual of 2014/15:

Revenue Sources	2015/2016				2014/2015 3rd Quarter
	Annual Budget	Quarter Target	Actual	Variance	Actual
Equitable Share	4,440,576,026	1,110,144,006	1,110,144,006	0	1,046,226,191
Local Revenue	300,000,000	73,778,243	72,750,071	1,028,172	63,026,174
Grants/Donations	274,058,570	68,514,642	17,224,300		5,947,500
Free Maternity			4527500		
Compensation for user fees foregone			2,058,691		
Total	5,014,634,596	1,252,436,891	1,215,882,178		1,115,199,865

Revenue Receives from National Treasury.

Equitable Share	FY 2015/16	FY 2014/15
1st Quarter	355,246,082.00	484,363,977.00
2 nd Quarter	1,132,346,886.00	1,207,129,187.00
3 rd Quarter	1,110,144,006.00	1,046,226,191.00
Cumulative	2,597,736,974.00	2,737,719,355.00

66. During the third quarter of the financial year 2015/2016, a total of Ksh. 1,110,144,006 was received from the national treasury as exchequers receipts as at 31st March 2016. There was a reduction of Ksh. 22,202,880 compared to 2014/2015 third quarter receipts of Ksh. 1,132,346,886.00 in the second quarter

Local revenues:

Local Revenue	FY 2015/16	FY 2014/15	FY 2013/14
1st Quarter	77,326,161.00	72,859,998.05	64,551,775.50
2 nd Quarter	52,357,215.00	45,361,058.00	27,601,933.00
3 rd Quarter	72,750,071.00	63,026,174.00	37,449,618.00
Cumulative	202,433,447.00	181,247,230.05	129,603,326.50

67. A total of **Ksh. 72,750,071.00** was collected during the third quarter of the financial year 2015/2016 from local revenues. This represents an increase of Ksh. 9,723,897.00 of the collections of the same quarter in the financial 2014/2015 of Ksh. 63,026,174.00. This was a fifteen per cent increase from the last financial year third quarter, during the period there was a slight improvement in Tourism collection due to the festive season and improved security in the county and country at large.

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

No	Sub – Counties	Jan,2016	Feb. 2016	Mar, .2016	Totals
1	Kabarnet Town	2,770,570	3,133,629	7,592,162	13,496,361
2	Eldama Ravine Town	2,009,407	2,409,042	5,211,006	9,629,455
3	Eldama Ravine Sub – County	1,635,670	2,329,860	2,551,520	6,517,050
4	Mogotio Sub – County	1,055,619	1,105,901	2,078,619	4,240,139
5	Baringo South Sub – County	2,663,340	2,236,565	2,355,140	7,255,045
6	Tiaty Sub – County	815,920	988,720	943,030	2,747,670
7	Baringo North Sub – County	428,110	792,160	838,320	2,058,590
8	Baringo Central Sub – County	652,360	697,430	1,413,610	2,763,400
9	Lake Bogoria National G. R	1,450,550	2,583,700	2,027,240	6,061,490
10	Koibatek ATC	-	271,324	420,722	692,046
11	Marigat AMS	23,810	-	217,420	241,230
12	Hospital Revenue	3,353,848	6,746,951	6,946,796	17,047,595
Total Revenues		16,859,204	23,295,282	32,595,585	72,750,071

Table 2: Revenue per source Inter-financial year comparison per Quarter

No	Sources	Third Quarter 2015/2016	Third Quarter 2014/2015	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	6,118,170	3,677,890	2,440,280	66
2	Animal Stock Sale Fees	4,550,470	3,015,300	1,535,170	51
3	Produce & Other Cess	12,616,511	9,383,252	3,233,259	34
4	Single Business Permit	14,739,120	14,976,274	(237,154)	-2
5	Plot Rent/ Rates	4,991,400	6,522,432	(1,531,032)	-23
6	Market Fees & Others	10,061,419	7,568,030	2,493,389	33
7	Public Health Licences	761,670	956,645	(194,975)	-20
8	Veterinary	930,440	2,252,643	(1,322,203)	-59
9	Koibatek ATC	692,046	463,925	228,121	49
10	Marigat AMS	241,230	532,762	(291,532)	-55
11	Hospital Revenue	17,047,595	13,677,021	3,370,574	25
Total		72,750,071	63,026,124	9,723,897	15%

68.The above table shows the Comparisons of 2014/2015 and 2015/2016 third quarter per Revenue source. From the comparisons there is an improvement in the Game Park revenues which is attributed to improvement security in the county, improved road network in the park. Funding of Koibatek Agricultural College has made it realize improvement in revenue collection. In general there is an overall increment of 15% from the previous financial year.

69.There was an overall improvement in all the revenue sources except revenue from the single business permit, Public health licences, plot rent and Marigat Agricultural mechanization Systems.

70.The hospital revenue as at the end of third quarter of the financial year 2015/2016 had a total collection of Ksh. 17,750,071. This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital

The markets and produce cess has continue to a major boost in revenue collection during the low season.

71.Training of enforcement officers with help in revenue compliance, the number of enforcement officer are still inadequate and they overstrained in their operations. There is an urgent to increase the number of enforcement officers.

The roll out of Revenue management system has started to contribute to improved controls and ease of revenue collection.

72. Challenges facing the Section:

- i. Speedy conclusion of handing over of assets and liabilities by the Transition Authority is necessary to allow documentation of plots in order to maximize revenue from this source.
- ii. Insecurity in the Country and the county has also much affected operation of markets especially in Tiaty and Tourism sector
- iii. Service delivery from other departments is affecting collection of revenue like construction of some markets which has delayed and Traders are becoming adamant in payment of market fees, this has contributed to business people becoming resistant in payment of county dues

Supply Chain Management FY 2015/2016 3rd Quarter Report

73. The quarter unlike the second quarter was busy since most of the departments forwarded their development projects requisitions. The section managed to process them as received and a good number of tenders and quotations were issued, received, evaluated and awarded.
74. With the enactment of the Public Procurement and Assets Disposal Act 2015 (PPAD 2015) in January, user departments have been tasked most of the procurement processes hence giving the section the much needed support.
75. During the period under review the section two for improvement of health facilities, and one for department of environment and natural resources for provision of litter pins. The section also issued six quotations for health facilities, four for department of tourism, trade and enterprise development.
76. Fourteen evaluations were undertaken during the review period under health department, and two under tourism, trade and enterprise development department.
77. Also the section issued tender documents to 21 bidders for water and irrigation department and five for environment and natural resources department.
78. Fifty seven awards were issued to bidders for water and irrigation, transport and infrastructure and education and ICT departments.

79. Challenges

One main challenge during the quarter was that the departments did most of their development projects requisition in this third quarter making the section work against the intended works plan.

Possible solutions

Departments need to adhere to annual procurement plans.

Budget and Planning Section

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

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

- a. Completion of County Indicator Handbook to assist in tracking results
- b. Completion of sector Plans
- c. Preparation of Annual County Fiscal Strategy paper

- d. Development of Mid Term Review framework
- e. Capacity building of departments on Monitoring and Evaluation and;
- f. Preparation Second Quarter report

Accounts

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

Financial Statements

82. The section has ensured timely completion of financial statements on time

Exchequer requisitions and payments

83. Monthly exchequer requisitions have also been made on a timely basis resulting in efficient processing and making of payments of salaries as well as suppliers of goods works and services. Disbursements to county entities like Hospitals, Health centres and dispensaries have also been prompt. A lot has been achieved in the quest for timely payment of certified works/projects and suppliers of goods and services.

Implementation of IFMIS and System Controls

84. All payments are being processed and paid through IFMIS and G-Pay systems. Financial and accounting systems are now robust with adequate books of accounts, records and reconciliations. However, continuous improvement of accounting and internal control systems in all county department and entities has been initiated through capacity building and assessments.

Internal Audit and Risk Management Services

85. This section is responsible for enhancement of internal control and accounting systems and risk management for all County Government entities.

Achievements for the 3rd Quarter (January-March 2016)

86. The following represents a summary of the achievements of the section in the second quarter of the 2016/17 financial year.

Ref. No.	Audit	Department	Remarks
BCG/CT/HIA/VOL 2/5	Special Audit of Road Signages done during BEES Summit.	Department of Roads and Infrastructure	Audit completed and report issued
BCG/CT/HIA/VOL 2015	Status of Tirioko Ward ECD Projects	Department of Education	Audit completed and report issued
BCG/CT/HIA/VOL 2/6	Audit of KEMSA supplies to county health facilities	Department of Health Services	Audit completed, issued Audit reply not received from Audited

Training

87. During the period officers in the department did not attend any training or workshop.

Staffing

88. A proposal for hiring three additional audit staff had been send to Public service board and so far an advert for the same have been issued.

89. Challenges

- i. Lack of a separate office space to handle confidential matters
- ii. Lack of operational vehicle thus affecting field work

Emergency fund

90. The total allocation for emergency for the 2015/16 FY was Ksh. 76,537,263. Cumulative expenditure in the quarter was Kshs.31, 263,000. During the quarter, a total of Ksh. 15,187,908 was spent on clearance of drainage, purchase of food stuffs, and fuel and iron sheets for the affected families. Facilitation of peace meetings was also undertaken in insecurity prone areas.

Health Services

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

Vision

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

Mission

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

Strategic goal of the Sector

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

Strategic Objectives of the department

- i. To promote access to quality and affordable curative health care services
- ii. To deliver preventive and promotive health care services
- iii. To achieve efficiency and effectiveness in health care delivery through appropriate health management systems

- iv. To promote excellence in service delivery
- v. To develop institutional and legal framework

92.Mandates of the department

- i. To ensure availability of medical care and improve life through responding to health care needs of the population in the County.
- ii. To support achievement of the highest attainable public health and sanitation goals with special focus of level one to level three structures.

93.The core functions of the department include:-

- i. Setting of standards, Policy formulation, implementation and regulations
- ii. Preventive and Promotive health services
- iii. Curative and rehabilitative health services
- iv. Monitoring and evaluation of provision of health care services
- v. Manage community Units, clinics, dispensaries, health centres and hospitals

Health administration and planning

94.The department has focused on access and utilization of health service as priority for the year. The construction and completion of health facilities and provision of essential commodities and the timely remuneration and management of human resource for health

Expenditure trends

95.During the current financial year 2015/16 the department was allocated Kshs 1,804,746,187.60 for both recurrent and development expenditures. Of this the department was allocated Kshs. 1,377,574,160.60 and Kshs. 427,172,027.00 for recurrent and development expenditure respectively.

96.The department by the end of the third quarter had spent Kshs 362,764,718 on recurrent expenditure and Kshs. 35,641,397 on development.

97.The accumulative absorption rate for recurrent and development expenditure was 95 per cent and 31 per cent respectively. The overall absorption rate for the department was 80 per cent.

98.The recurrent allocation increased from Ksh 1,144,654,855 in 2014/15 financial year to Ksh 1,375,054,160 in 2015/16 financial year. The recurrent expenditure in the

period under review increased from Ksh 345,614,130 in 2014/15 financial year to Ksh 362,764,718.

99. The development budget increased from Ksh241, 360,510 in 2014/15 financial year to Kshs.427, 172,027 in period under review, the development expenditure increased from ksh. 18,605,246.40 in 2014/15 financial year to 35,641,397.

Table 12: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	1,144,654,855	1,375,054,160	407,722,562	173,997,959	345,614,130.00	268,129,057.00	673,295,291	362,764,718	1,304,189,066	95%
Development	241,360,510	427,172,027	21,736,127	40,542,758	18,605,246.40	45,850,692	49,434,958	35,641,397	130,927,046	31%
Total	1,386,015,365	1,802,226,187	429,458,689	214,540,717	364,219,376	313,979,749	722,730,248	398,406,115	1,435,116,112	80%

100. Milestones

AFP Surveillance Performance

Indicator	Target	Achievement
AFP Detection Rate	1 case monthly	3 cases
Stool Adequacy	80 %	100 %
AFP cases reported within 14 days from date of onset of paralysis	80 %	100 %
60 -90 days follow up examination	100 %	100 %

Measles Surveillance and Indicators

No. of suspected measles outbreaks	No. of cases reported within 48 hours	Lab Results		Indeterminate	% of suspected cases with serum collected
		-Ve	+Ve		
8	8	8	0	0	100

101. Nutrition and Dietetics Unit Baringo County Jan -March 2016

Training

- i. -Class room training of health worker from East Pokot was done during the quarter on Integrated Management of Acute Malnutrition.
- ii. -Training on Reporting and accurate requisition of supplementary supplies for Sub county Nutrition officer for Baringo North and Central was done through OJT during the period under review.
- iii. - The CNC was trained on DRR M&E with support from USAID

Support Supervision and monitoring

102. Support Supervision and monitoring was carried out in East Pokot Sub County Covering, Churo GOK, Tangulbei, Komolion and Loruk Health on 12th March 2016 and a meeting held with the Sub County Health management Team to provide feedback.

103. Coverage of Vitamin A Key Achievements against the CNAPs/ Flagships/MCNP result Area/Action plans

- supplementation (6-59months of age) this quarter is 9.62%; this shows an improvement compared to the same time last year.
- Mogotio Sub County is leading this quarter with Vitamin A coverage of 16.89% compared with the other sub Counties.
- Improve reporting rates of MOH710 from 91% last year to 95% this year was noted.

104. County Priorities for the next quarter, alignment to CNAP

- Baby Friendly Hospital Initiative Self-assessment to be carried out to assess the facility in readiness for external assessment
- update the CNAP and have it endorsed by county assembly
- Finalized Communication for Development (C4D) strategy
- Start integration of nutrition activities into Early Childhood and Development
- Integrate nutrition supplies with KEMSA supply chain.
- Training for CHVs on IMAM, MIYCN, ICCM and CLTS in East Pokot

105. Division Of HIV & STIs

Program Areas;

- i. HIV testing services
- ii. Prevention of Mother to Child Transmission
- iii. Anti-Retroviral Care & treatment
- iv. Post Exposure Prophylaxis

106. HIV Testing Services

- Provided in 187 Health facilities
- Total number tested 18,637
- Total received positive results 278
- Total linked and enrolled to ART care 200
- Percentage of linkage to ART 72%

107. Prevention of Mother to Child Transmission (PMTCT)

- Provided in 96 Health facilities
- Total tested 4,885
- Total number received positive results 198
- Total received ART prophylaxis 125
- Percentage received ART prophylaxis 63%

108. Anti-Retroviral Care & treatment

- Provided in 36 Health facilities
- Currently on care 3568
- Currently on ARVs 3242
- Started on ARVs 184
- Enrolled into ART care 200

109. Free Maternity Services

Number Of Free Maternity Services January - March 2016					
Subcounty	Skilled Deliveries	Cesarean Section	Facility Utilization	1 ANC Coverage	4 ANC Coverage
Baringo Central	689	115	109	69	34
Baringo North	281	0	46	59	27
East Pokot	193	0	31	42	10
Koibatek	909	82	95	83	43
Marigat	283	0	39	75	28
Mogotio	204	0	29	92	31
Total	2559	197	349	420	173

Departmental Summary Report

- All the 6 SCMLT were invited to milele resort nakuru for a one week training on TB boots sponsored by JICA. The training took place as from 29th feb 4th march 2016. They were trained on FM microscope including reagent preparation. Trained TB EQA and feedback. Genexpert utilization. Reagent preparation and utilization. Proposal writing and presentation.
- Installation of Genexpert machine at Marigat sub county hospital laboratory by

- NLTDP. This is a machine that is used to detect TB using molecular technology. It is an expensive machine costing more than 2million.
- This is the second facility to be supplied with such a machine. The other being kabarnet referral hospital. Other to be considered soon include Eldama ravine hospital and Chemolingot sub county hospitals.
 - Marigat laboratory staff were also trained on how to operate and report using online reporting.
 - The county medical laboratory coordinator's seminar on improvement of
 - i. Reports and reporting
 - ii. Laboratory performance in the county
 - iii. Reagents and lab equipments in the county.
 - iv. EQA's and supervisory feedbacks
 - v. Laboratory staff issues to include staff shortage
 - Participated in TB EQA quarterly meeting that took place in Eldoret as from 24th to 26th feb 2016. The participants were CMLC, CTLC, CPC, SCMLT, SCTLCT from Baringo, west pokot and Turkana counties.
 - Microscopes from WHO were distributed to 18 facilities in the county. 3 facilities per subcounty.
 - Malaria training took place in October and a number of mlt's were trained from all the subcounties. The training was done at kabarnet.
 - Distribution of HIV test commodities went on well during the quarter with all the facilities that report consumption being issued with a new stock of kits.
 - TB technical working group took place in february sponsored by Aphia plus. All the sub counties participated. The aim was to scale up the utilization of Genexpert in our county.
 - Technical reports were done well by the SCMLT's and sent to all the relevant points in time.

110. Projects

- i. Construction of keturwo disp laboratory
- ii. Construction of Torongo health centre laboratory.
- iii. Mogotio hospital laboratory
- iv. Seguton dispensary lab.

Health Promotion.

- Support supervision carried out at Baringo central sub county and one of the areas of focus was on Continuous medical education(CME) being part of skill development for staff inorder to improve on service delivery.
- Health promotion advisory committee (HPAC)meeting was conducted and brought together stakeholders from various departments as well as community members.its role is to address health issues hence improving the health of the people.
- Advocacy meeting on abandonment of female genital mutilation (FGM)among communities who still have the practice,aims at imparting knowledge on the effects of the practice hence positive behavior change.
- Trachoma task force meeting.the meeting aimed at planning of activities to be carried out in East pokot which are aimed at eliminating trachoma in the subcounty ,one of them being treatment and also health education on personal as well as environmental hygiene.
- Participated in marking world TB day on 24th march whose theme was mulika TB,maliza TB.Its main focus was to educate the community on early health seeking behavior and prevention.
- Participated in the launch of EU program on maternal child nutrition program(MCNP) at East pokot,key issue is advocacy in the community as far as maternal and neonatal health is concerned.
- Others include sensitization meetings on budget cycle,results based financing,IMAM training and kalaazar meeting

111. Development Projects Inherent Challenges

- Contractors not sufficiently oriented to stakeholders participation- **public participation** in project implementation
- Element of mistrust/speculation-due to limited information- hampers progress and breeds hostility
- Generally poor workmanship- mostly due to inadequate supervision by all parties
- Inadequate/untimely technical advice on construction leading to omissions with

- far reaching implications(structural alterations/corrections)
- Standardization of design and construction visa-vis the cost need to be harmonized(Maternity, ward, theatre etc)

112. Sector Wide Challenges

1. **Low budgetary allocation:** Despite increased budgetary allocation the department cannot meet its entire obligation due to inadequate resources. Most affected are preventative health care programs.
2. **Shortage of staff:** This challenge has dogged the sector for a better part of the year despite concerted efforts to recruit. Most rural health facilities are still under one nurse and others still have no qualified teams. A shortage field extension workers (CHEWs) to run community health services.
3. Increasing demand for health services

113. Recommendations

1. Need for increased allocation of funds to meet the increasing demand of health services for drugs and essential commodities.
2. Recruitment of more technical staff and support staff..
3. Initiation of peace and reconciliation among communities along pastoralist regions
4. Implement good clinical laboratory practice in all laboratories.
5. Implement annual operational plans based on the strategic plan.
6. Strengthen and develop standardized Quality Assurance, Standard Operating procedures, safety and security procedures.
7. Support all sub Kabarnet and Ravine hospital laboratories to enroll in an accreditation scheme.
8. Their enrollment and pursuit of accreditation will provide them with in-depth opportunity for critical analysis of all the systems, structures, processes, personnel, competencies and provide the opportunity for improvement and or bridging gaps on all components. This will in turn enable tangible improvements in performance and quality service delivery.
9. Increase the level of funding to laboratory department to address and improve their human resource, equipment and provide reagents in order that they may have the tools to provide quality services to the citizens.
10. Enhance support supervision to make sure that all the labs are visited during the next quarter and a report written.

Department Of Transport, Infrastructure and Energy

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

Vision

To achieve high standards in infrastructural facilities and ICT services

Mission

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

Strategic Objectives

115. The strategic objectives are:

- ❖ To develop rural and urban roads infrastructure for improved social and economic integration
- ❖ To develop ICT infrastructure, capacity and software application systems for sustainable development;
- ❖ To promote effective public transport and traffic management;
- ❖ To ensure compliance to standards in public works;
- ❖ To develop and improve access to stable, reliable and affordable energy;
- ❖ To promote excellence in service delivery;
- ❖ To develop institutional and legal framework.

County Response to Department Vision and Mission

116. 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.

Expenditure trends

117. During the current financial year 2015/16 the department was allocated Kshs 570,543,593.22 to fund its expenditure; Kshs 53,553,030.22 and Kshs 516,990,563 for recurrent and development expenditures respectively.

118. The recurrent allocation reduced from Ksh 59,763,981 in 2014/15 financial year to Ksh 53,553,030 in 2015/16 financial year. The recurrent expenditure in the period under review reduced from Ksh 22,704,373 in 2014/15 financial year to Ksh 8,726,704.

119. The development budget reduced from Ksh 529,121,643 in 2014/15 financial year to Kshs. 516,990,563 in FY 2015/16 under review, also notably the development expenditure for the quarter reduced from Ksh 139,929,000 in 2014/15 financial year to Kshs.68,533,461.

120. The department by the end of the third quarter had spent Kshs 5,348,172 on recurrent expenditure and Kshs. 39,670,401 on development.

121. The cumulative absorption rate for recurrent and development expenditure was 57 per cent and 31 per cent respectively. The overall half year absorption rate for the department was 33 per cent.

Table 19: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	59,763,981	53,553,030	4,732,573	22,704,373	61,372,080	16,563,390	8,726,704	5,348,172	30,638,266	57%
Development	529,121,643	516,990,563	24,203,047	139,929,000	43,274,799.00	50,302,045	68,533,461	39,670,401	158,505,907	31%
Total	588,885,624	570,543,593	28,935,620	162,633,373	49,412,007	66,865,435	77,260,165	45,018,574	189,144,173	33%

Milestones

122. The following projects were implemented during the third quarter of the financial year:

- ➡ Two Culvert and Gabion Installation
- ➡ One Gravelling
- ➡ 25 projects on tender
- ➡ 26 under hire machinery programme
- ➡ 19 projects to be handed over to successful contractors
- ➡ Three complete project and eight on going
- ➡ Five projects awarded
- ➡ Seven collapse projects mostly footbridges

123. Challenges

- i. Budgetary allocations for road maintenance are inadequate.
- ii. 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.

- iii. Lack of capacity of our contractors in terms of skills and resources.
- iv. 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.
- v. Lack of supervision vehicles for frequent supervision.
- vi. This makes it difficult to supervise projects effectively throughout the project implementation.
- vii. Lack of adequate number of personnel to carry out supervision.

Department Of Agriculture, Livestock Development and Fisheries

124. The Agricultural Department comprises of the following four sub-departments: Agriculture; Livestock Development; Fisheries Development; and Veterinary.

Vision:

A food secure, competitive and productive County.

Mission:

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

County Response to Department Vision and Mission

125. This is major sector in the county since 80 per cent of the population depends on agriculture for their livelihood. Agricultural production however has been varying over the years depending on the amount of rainfall received per year. The county will strive to increase crop and livestock production so as to attain food security and provide marketing of farm and livestock produce. In addition promotion of drought resistant crops and small scale irrigation will be adopted. The cooperative development and marketing sub Department will also be improved. Construction of honey refinery will be a priority in order to add value to the locally produced honey. Farmers will be encouraged to form marketing societies for their farm produce and livestock so as to reduce exploitation from middle men. Value addition will also be a priority in the county.

126. Strategic Goal

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

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

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

Expenditure trends

- 128.** In the current financial year 2015/16 the department was allocated Kshs 446,133,839.00 to fund its recurrent expenditure and Development. The recurrent is Kshs. 210,646,128 while development expenditure is Kshs 235,487,711.00.
- 129.** The recurrent allocation increased from Ksh185,472,281 in 2014/15 financial year to Ksh210,646,128 in 2015/16 financial year. The recurrent expenditure in the period under review increased from Ksh 50,414,568 in 2014/15 financial year to Ksh 63,179,475.
- 130.** The development budget increased from Ksh 248,742,784 in 2014/15 financial year to Kshs. 235,487,711 in period under review.
- 131.** The department by the end of the third quarter had spent Kshs.63,179,475 on recurrent expenditure and Kshs.18,042,681 on development.
- 132.** The cumulative absorption rate for recurrent and development expenditure was 76 per cent and 20 per cent respectively. The overall absorption rate for the department was 46 per cent.

Table21 Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	185,472,281	210,646,128	27,412,153	70,700,047	50,414,568.00	34,930,315	61,460,423	63,179,475	159,570,211.95	76%
Development	248,742,784	235,487,711	19,137,158	42,922,267	27,205,000.00	7,312,284	21,932,757	18,042,681	47,287,721.35	20%
Total	434,215,065	446,133,839	46,549,311	113,622,314	77,619,568	42,242,599	83,393,179	81,222,155	206,857,933.30	46%

133. Milestones

Livestock production

- Construction of 1 livestock sale yard at chepngeret in Tiaty sub county-At tendering stage.
- Renovation of Barwessa livestock sale yard in Barwessa,Baringo North sub county-At tender evaluation stage awaiting award.
- Construction of Mochongoi milk cooler house in Mochongoi ward, Baringo south sub county-At tendering stage.
- Construction of Arama milk cooler house in Lembus kwen ward, Koibatek sub county-At tendering stage.
- Construction of Emining milk cooler house in Emining ward, Mogotio sub county-At tendering stage.
- Establishment of a milk processing plant-Feasibility study completed,Designs at the final stage, Site identified and acquisition process ongoing,Funds disbursement to BAMSCOS Ltd in process .
- Purchase and distribution of day old chicks-At tendering stage.
- Procurement and distribution of pasture seed-Boma rhodes sp. is suitable for highland and cenchrus sp for low land areas.
- Apiculture development(purchase and distribution of beehives-Awaiting supply of the bee hives.
- The KCB foundation-Baringo county livestock development project-70 chaff cutters distributed.
- Agricultural Sector Development Support Program(ASDSP)-Value chain actors Concepts on capacity building supported.

134. Capacity Building of the Baringo Livestock Community

A total of 583 farm visits carried out countywide.

1 field day carried out in Koibatek sub county.

A total of 27 farmer group trainings carried out countywide in the following areas-

- ➡ Poultry rearing.
- ➡ Pasture production, conservation and utilization
- ➡ Dairy production and clean milk technology
- ➡ Small stock(goat and sheep) management.
- ➡ Modern beekeeping and value addition
- ➡ Training on livestock marketing.
- ➡ Demonstration on castration

135. Livestock Movement. The movement of livestock increased from the previous quarter has a result of market force and nearness to points of sales.

Out Of the County	2012	2013	2014	2015
Bovine	11130	10955	9870	11,768
Caprine	85298	103416	12,456	13,567
Ovine	4107	3538	4567	467
Equine	504	565	234	678
Camels	323	549	600	345
Into the County				
Bovine	782	1251	2456	3234
Caprine	765	1526	1256	3456
Ovine	45	651	345	129
Equine	0	0	324	126
Camels	300	151	123	45

136. Slaughter Figures. Slaughter figures and also revenue has increase as a result of slaughter houses renovation for example renovations of kiptilit and E/Ravine slaughter houses and construction of Barwesa and Loruk which will serve bigger populations hence increase in revenue collections.

Species	2012	2013	2014	2015
Bovine	10983	9618	10,850	12,456
Caprine	59496	45343	48,567	59 675
Ovine	12610	13422	13,589	14,456
Camels	115	143	168	345
Poultry	2815	1300	1345	1478
Porcine	0	12	15	35

Tick Control

Intervention	2012	2013	2014	2015
No of dips operational (community)	159	168	188	198
No of dips operational (private)	10	12	14	15
No of Crush pens operational	34	36	36	36
No of Non-operational dips (community)	30	31	30	26
No of Non-operational dips (private)	5	6	4	2
No of Non-operational crush pens	5	7	7	7
No of cattle dipped	4828621	1458003		
No of shoats dipped	259052	259061	25,450	25,505
Total Amount of Revolving Fund	9770360	9918732		

The numbers of cattle dips have increases due to the new dips being at last stages of construction has shown below.

Hides and Skin Sector

Year	2012	2013	2014	2016
Annual production Figures				
Hides	44477	42073	43459	56,678
Goat skins	78782	50866	51,456	62,678
Sheep skins	40084	19894	19985	21,564
Estimate Income to producers				
Hides	12,740,106	5,858,306		
Goat skins	19,487,360	14,209,722		
Sheep skins	9,007,598	1,966,080		

The quality of hides and skin is going to improve due to the donations of a deherder to the ministry by the national government. it's based at Mogotio and it will be install soon.

Artificial Insemination Services

	2012	2013	2014	2015
Service providers inventory	24	26	42	58
Inseminations done	15607	17053	28,679	34,678
Total income to providers	9637000	2,476,500		

Disease Control

Vaccinations carried out

Disease vaccinated against	2012	2013	2014	2015
PPR	217766	140257	90,867	12,450
LSD	0	21681	8,987	-
CCPP	136026	34086	210,988	0
ANTI-RABIES	2952	1916	4,987	789
NCD	6005	12435	5,456	459
FMD	4273	28092	164,789	11,543
BQ/Anthrax	38788	25160	24,654	11,876
S & G POX	5584	4100	0	9
Fowl typhoid	300	12132	10,678	356
Rift Valley Fever	194035	1200	256,867	30,459
Enterotoxaemia	0	0	0	0

137. Diseases surveillance was enhance and 132 lead farmers and 25 staff were train on new method of surveillance and reporting. Use of smart phone to collect and post in formation was emphasis. Epi-collect and global positioning system was the engines to be used. The training was conducted by Director of veterinary services, county director of veterinary services and agriculture sector development programme

138. Challenges /Solutions

- ✓ Inadequate and aging staff hence staff to farmer ratio being 1:1400 as opposed to recommend average of 1:400, need to hire new staff
- ✓ Old and unreliable transport hence need for new motorcycles; 14 motorcycles grounded, 4 motor vehicles grounded

- ✓ Delay by treasury in wiring the funds to suppliers for fuel and delivery of planting materials
- ✓ Inadequate resources (financial) allocated to the department, pooled resources mostly financial which affects amount allocated for each and every activity need to segregate finances per department and station

A.Livestock Sale Yards.

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

- Some livestock sale yard projects are phased posing challenges in streamlining contractual arrangements.

B. Construction of pavillion at kimalel goat auction yard

- Challenges-Design and bill of quantities required for the pavilion was time eating.
- Solutions-Liasing with the public works department to have the designs done and Bill of quantities generated on time.

C. Milk cooler houses

- Challenges-Site identification, development of drawings/plans and Bill of quantities takes time .

Solutions-Liasing with public works to expedite the process of generating drawings and bill of quantities.

D. Establishment of amilk processing plant.

- Challenges- Site identification, development of drawings/plans and Bill of quantities, bench marking with model processing plants, development of milk processing strategy takes time .

Solutions-Liasing with public works to expedite the process of generating drawings and bill of quantities.

- Working with the private sector to promote a sustainable milk processing model in the county.

E. Establishment Of A Haystore.

- Challenges-Site identification, development of drawings/plans and Bill of quantities takes time .

- Solutions-Liasing with public works to expedite the process of generating drawings and bill of quantities.

F. Pasture Production-Procurement Of Pasture Seed.

- Challenges-Inadequate supply/availability of some varieties of high quality range seed from suppliers within the county.
- Solutions-Scouting for high quality range seeds by the department from pasture seed suppliers within and outside the county.

G.Poultry Upgrading Program

- Challenges-Inadequate supply of high quality day old from within the county .
- High demand for the high quality day old chicks at KARI Naivasha.
- Solutions-Sourcing of day old chicks from other reputable hatcheries.

H. Apiculture Development-Supply Of Beehives

- Interventions/Solution
- Using prequalified suppliers and local artisans

E. Purchase Of Motorbikes.

- Challenges-Verification of motorbike specifications by the mechanical section in the public works departments consumed time
- Solutions-Liasing with relevant sections in the public works to expedite the process.

F. Capacity Building/Extension.

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

- Collaboration between the 4 departments in the Ministry of Agriculture, Livestock and Fisheries for joint activities which save costs and working with other stakeholders.

G. KCB Foundation/Baringo County Government Livestock Project.

- The inadequate capacity of the beneficiaries to immediately meet the requirements for the interest free loans.
- Solutions-Capacity building of the beneficiaries by the department of livestock production on the requirements to enable them access the support such as preparation of business plans and cash flow statements..

139. Recommendations And Way Forward

- Liasing with public works to expedite the process of generating drawings and bill of quantities.
- Decentralizing supervision of the sale yards from the county livestock office to the sub county livestock offices.
- Working with contractors on site to complete addition works
- More resources should be allocated from the county treasury towards livestock development in the county.
- The M&E department should be given more financial and technical support to improve the quality of data.
- More resources need to be mobilized by the department from development partners through proposals to supplement the county allocations.
- The linkages between the livestock department and other development partners need to be strengthened to know who is doing what, where and when.
- The procurement process still needs more streamlining.

Education and ICT Department

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

Vision

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

Mission

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

Mandate

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

Strategic Objectives

- 142.** To increase the number of classrooms and improve infrastructural facilities to create conducive environment for learners.
- To improve performance through e-learning.
 - To Enhance access to ECD education to all children in Baringo County

Expenditure trends

- 143.** In the current financial year 2015/16 the department was allocated Kshs 489,621,896.24 to fund its recurrent expenditure and Development. The recurrent is Kshs. 268,049,954 while development expenditure is Kshs 221,571,942.
- 144.** The recurrent allocation increased from Ksh215, 574,411in 2014/15 financial year to Ksh268, 049,954in 2015/16 financial year. The recurrent expenditure in the period under review increased from Ksh 79,849,445.00in 2014/15 financial year to Ksh83, 184,732.
- 145.** The development budget reduced from Ksh254, 797,284 in 2014/15 financial year to Kshs. 221,571,942 in period under review. The development expenditure in the

period under review reduced from Ksh 23,572,362.00 in 2014/15 financial year to Ksh 8,836,214. This is attributed to long winding procurement procedures.

146. The department by the end of the third quarter had spent Kshs. 83,184,732 on recurrent expenditure and Kshs. 8,836,214 on development.

147. The half year absorption rate for recurrent and development expenditure was 74% per cent and 35% per cent respectively. The overall half year absorption rate for the department was 56% per cent.

Table 22 Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	215,574,411	268,049,954	15,434,562	57,920,076	79,849,445.00	86,746,780	29,447,779	83,184,732	199,379,290.95	74%
Development	254,797,284	221,571,942	25,554,012	26,346,711	23,572,362.00	53,825,831	14,015,655	8,836,214	76,677,699.35	35%
Total	470,371,695	489,621,896	40,988,574	84,266,787	103,421,807	140,572,611	43,463,434	92,020,946	276,056,990.30	56%

Milestones

148. Initiated and Strengthened partnerships with stakeholders and development partners-(Collaborated with 8 development partners) .held an ICT training in collaboration with World Best Friend-Korea and KOICA for 23 nurses. .collaborated with ICT Authority to complete the County ICT Roadmap;

- Collaborated with WHO to do County Health Infrastructure for 4 level 4 hospitals and 18 health centres,Cabling has been done;collaborated with National IT Promotion Agency(NIPA) on feasibility study on establishing a broadband network connectivity in Baringo County;Collaboration with ICT Authority to undertake infrastructure cabling in Governors office ,County Assembly,County Treasury KNA,County Commissioner and Huduma Centre;Collaborated with Orange Telkom Kenya to introduce 3G network in Baringo County; Collaborated with Ministry of ICT in design and development of ICT infrastucture in Governors office,AFC & Finance building and County Assembly ;collaborated with Equity bank for

disbursement of bursary fund;Collaborated with Help Mission Development Services for training 48 trainees on short courses programme in Mogotio VTC.

Staff training development-183 Secondary,Primary,Vocational training and Technical Institutions teachers were trained on ICT skills.

Construction of workshops and hostels- Completed 1 hostel and handed over(Mogotio VTC) and awarding of 2015/2016; ECDE Classrooms and VTCs workshops is ongoing.

Resolution of public complaint- Handled 3 public complaints.(1 on nomination of BOG at Mogotio VTC , another on Contract Instructors petition in Court and a complaint on BEES winners delay of their awards.

Feeding programs-15,000 children benefitted.

Mainstreaming of gender,disability and HIV-350 participants sensitized

Proposal writng on ICT- I proposal on ICT

Proposal writing on Education-2 proposals written(one on integrated schools and another on health issues affecting Education).

Developing regulations for the department-2 regulations developed

Disbursing bursary to beneficiaries- Ksh.30,000,000 was disbursed and a requisition of ksh. 24,000,000 for scholarships was made to treasury.

Compliance of statutory obligations-100% compliance of statutory obligations (NHIF and NSSF.

Automation-50% automation

149. Disbursement Of Bursaries Fy 2015/2016

A total of Kshs 30 million was budgeted for the financial yerar 2015/2016 to benefit 3876 students. During the qouater under review the department had a brought forward balance of Kshs. 2,980,410. and susequently the department received a transfer of Ksh. 15 million , tallying total revenue to Kshs 17,980,410.

The total disbursement during the quarter amounted to Kshs 8,468,055 leaving a balance of Kshs 9,511,530.

150. Regulations for issuance of bursaries and scholarships has been done and approved by the County Assembly. The document has been presented to Kenya Law Reform Programme for ratification and gazettelement.

151. Challenges faced by the Department during the period

- **Staffing:** The department lacks enough staff to implement its activities. The department has only 3 staff and one on contract.
- **Lack of funds :** The department lacks funds to implement its projects and activities.
- **Lack of office space:** The available office space is small and is shared by the officers which hinders smooth running of operations.
- **Motor vehicle:** The Department lacks a motor vehicle to supervise its activities and operations in sub counties. The department has only one vehicle which is utilized by the CEC and Chief officer for running departmental operations.
- **Management Information Systems:** The county has several management information systems which run parallel as explained above. Managing these systems is difficult since they are not controlled in one central point.
- Inadequate and outdated tools and equipment in YPs
- Poor infrastructure in YPs
- Lack of mentors/role models in the YPs
- Trainees low self-esteem
- Rampant cases of pregnancies
- Managers are overworked and thus should be paid some responsibility allowance
- Poor fee payment in YPs
- BOG members who do not understand their leadership, governance and accountability role.
- Lack of Development partners
- Registration of ECDE Teachers was difficult since most teachers did not give enough information on time.

Recommendations

Staffing

- ✓ More staff needs to be recruited to facilitate smooth running of operations in the department.

Lack of funds

- ✓ The department be considered for budgetary allocations especially development budget so that we can implement the CIDP activities.

Lack of office space

- ✓ The available office space is small and is shared by the officers which hinders smooth running of operations.

Motor vehicle

- ✓ The department be allocated finances to purchase another vehicle that will aid in supervision of sector projects and activities.

Management Information Systems

- ✓ The County to consider having an integrated system to run all the County affairs, fleet management system, Records Management System, Procurement Management System, Revenue Management System, and Revenue among others. Having an integrated system in place will help us track our daily operations hence better service delivery to our citizens.
- ✓ Installation of Virtual private networks be done so that all the sub counties are linked via one central server at the headquarters. This will help improve efficiency in operations since one integrated system will be utilized by all departments.
- ✓ Future budget committees should consider funding ICT projects so that we can boost the economy of our county through utilization of ICT.
- ✓ Current ICT budget is under recurrent budget and every departments runs its own affairs.
- ✓ Provision of appropriate and modern tools & equipment

Department Of Water and Irrigation

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

Vision

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

Mission

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

Mandate

153. The department's mandate includes:

- Provision of water services to human and livestock,
- Construction of sewerage facilities to manage liquid waste
- Reclaiming of degraded lands, ASALs into vibrant economic development areas
- Provision of adequate water for Irrigation.
- Main water sources; springs, wells, boreholes, ground catchments or pans, dams, roof catchments, waterholes, streams and rivers and lakes.

154. Strategic Objectives

- i. To increase safe water accessibility through rehabilitation of existing water supplies and development of new ones;
- ii. To provide adequate water for irrigation through the construction of irrigation structures to allow development and expansion of irrigable land;
- iii. To design sewerage facilities
- iv. To build staff and community capacity on irrigation and water services activities and management;
- v. To partner with other stakeholders in Research and Development of water and irrigation prospects

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

Expenditure trends

156. In the current financial year 2015/16 the water and Irrigation department was allocated Kshs 502,349,869 to fund its recurrent expenditure and Development expenditures. The recurrent allocation is Kshs. 88,330,276 while development expenditure is Kshs 414,019,593.

- 157.** The recurrent allocation increased from Ksh 81,354,324 in 2014/15 financial year to Ksh 88,330,276 in 2015/16 financial year. The recurrent expenditure in the period under review increase from Ksh 9,387,518.00 in 2014/15 financial year to Ksh14,932,911.
- 158.** The development budget increased from Ksh 380,151,532in 2014/15 financial year to Kshs.414, 019,593 in period under review due to prioritization of the water sector by the county. The development expenditure in the period under review reduced from Ksh 38,802,419.00in 2014/15 financial year to Ksh15, 521,593.This was due to cumbersome procurement procedures.
- 159.** The department by the end of the third quarter had spent Kshs. 14,932,911 on recurrent expenditure and Kshs. 15,521,593 on development.
- 160.** The half year absorption rate for recurrent and development expenditure was 61% per cent and 27% per cent respectively. The overall half year absorption rate for the department was 33 per cent.

Table 23: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	81,354,324	88,330,276	11,150,002	33,181,019	9,387,518.00	22,016,700	17,042,746	14,932,911	53,992,356.67	61%
Development	380,151,532	414,019,593	45,645,252	82,820,661	38,802,419.00	19,129,983	76,448,719	15,521,593	111,100,295.45	27%
Total	461,505,856	502,349,869	56,795,254	116,001,680	48,189,937	41,146,683	93,491,465	30,454,504	165,092,652.12	33%

Milestones

- 161.** The department by the end of the reporting period achieved the following:
- Finalized collection of design data and prepared BoQs for 42 projects for 2015/16 and submitted for procurement process. Contracts have been signed for the projects and contractors are mobilizing to begin project implementation.
 - World water day celebrations were held in Chepchamus borehole in 22nd March 2016, drilled and equipped by the County Government. The borehole is functional and serves 300 people.

- c) Community meetings to address water issues were held in most parts of the County including Kapkong Water project, Lombogishu, Meisori, Radat , Chemususu, Keon etc
- d) JICA completed their contract period at the end of 31st March 2016 after drilling of 70 boreholes in Baringo North, Baringo South and Baringo Central.
- e) Equipping of Chesitet and Nasorot boreholes drilled by the County Government were completed and are operational. The respective communities are served with safe and clean water by the boreholes.
- f) Increase in operation and maintenance activities for pumping systems due to the over use of the pumps heightened by the drought. Some of the projects rehabilitated include Buiwon, Seretunin, Kabartonjo, Moloi, Kiboino, Chomiek and Oterit.
- g) Launching of project implementation for 2015/16 FY was done for projects which include; Mogotio borehole drilling,, Kamaech Irrigation project, Tinet water project.
- h) Commisioning of Chemususu phase I and launching of Chemususu phase II by H.E. The president of Kenya

162. Challenges

- a. Breakdowns of water supplies and at times slow financial facilitation to quickly respond to breakdowns.
- b. Delay in preparation of BOQs for new projects due to changes of proposals by respective wards
- c. Loss of Baringo North Sub County Officer which has slowed implementation and data collection for the sub county proposed projects

163. Roll over Budget 2014/2015 FY – Project progress

One hundred and fourteen high impact projects were prioritized across the county and categorized as below;

- 1. Construction, rehabilitation and expansion of existing irrigation projects through expansion of conveyance pipelines, weir rehabilitation, intake protection, canal lining, and provision of potable pumps for irrigation
- 2. Rehabilitation and expansion of surface gravity and pumping systems through purchase and laying of pipes, weir rehabilitation

3. Construction of water storage facilities for Livestock consumption and small scale domestic use
4. Purchase and installation of roof catchment for institutions.
5. Ground water development; borehole drilling and equipping, rehabilitation and replacement of pumps

Most of the works were completed at the end of second quarter and payments done. However, it was noted that, contractors recorded slow progress due to cash flow problems for the few remaining projects.

Department Of Environment and Natural Resources

164. The department of Environment and Natural Resources, Energy and Mining manages the diverse landscapes and renewable natural resources on behalf of the people of Baringo County in a manner that supports a healthy environment, a growing economy and strong, vibrant communities. Its core mandate is to foster environmental, energy and mining objectives of the county government on behalf of the people of the county of Baringo. The 2014-15 Annual Report details the department's activities and results for the fiscal year ending June, 2015.

Objectives

165. The purpose of the department is to ensure that the people of Baringo County benefit from the productive, sustainable use of the county's natural resources, minerals and energy. For this to be achieved, the management of environment and natural resources is key to delivering economic, environmental and social benefits to all people of Baringo County. In order to achieve this, the department is geared towards actualizing the objectives set out in its sectorial which are;

- i. To develop, implement and review sectoral strategies, policies and legislative frameworks in line with the Constitution of Kenya and other international development plans.
- ii. To enhance sustainable management and research on environment and natural resources in Baringo County.
- iii. To enhance access to natural resources benefits for socio-economic development of the people of Baringo county.
- iv. To enhance capacity building for environment and natural resources management.

Expenditure trends

- 166.** In the current financial year 2015/16 the Environment department was allocated Kshs 76,545,691 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs. 28,314,129 while development expenditure is Kshs 48,231,562.
- 167.** The recurrent allocation reduced from Ksh 31,988,680 in 2014/15 financial year to Ksh 28,314,129 in 2015/16 financial year. The recurrent expenditure in the period under review reduced from Ksh 8,871,685 in 2014/15 financial year to Ksh 7,089,874.
- 168.** The development budget increased from Ksh 46, 819, 539 in 2014/15 financial year to Kshs. 48,231,562 in period under review due to prioritization of the water sector by the county. The development expenditure in the period under review reduced from Ksh 5,562,968 in 2014/15 financial year to Ksh 2,972,410. This was due to cumbersome procurement procedures.
- 169.** The department by the end of the third quarter had spent Kshs. 7,089,874 on recurrent expenditure and Kshs. 3,837,700 on development.
- 170.** The cumulative absorption rate for recurrent and development expenditure was 85% per cent and 21% per cent respectively. The overall half year absorption rate for the department was 45% per cent.

Table 24: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY-(Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	31,988,680	28,314,129	2,952,613	6,298,399	8,871,685.00	5,840,494	11,229,359	7,089,874	24,159,726.20	85%
Development	46,819,539	48,231,562	496,944	13,051,590	5,562,968.00	3,286,509	3,837,700	2,972,410	10,096,619.00	21%
Total	78,808,219	76,545,691	3,449,557	19,349,989	14,434,653	9,127,003	15,067,059	10,062,284	34,256,345.20	45%

Achievements

- 171. Environmental Conservation and Management-**100 No of litter bins completed and inspected 2 No. of clean ups achieved, 10 No of sensitizations held, 2 No. BOQ under procurement, 2 No. BOQS under procurement, 21 No. of E.E and awareness, 1 No. report.
- 172. Natural Resource Conservation and Management-**3 Proposals for conservation of @500 acres submitted to donors,- 2 NO. Sensitization meetings held 4 NO.

Meetings held, 18 NO. meetings, -52 NO. mango tree seedlings planted, -14,210 mango procured and supplied to every sub county, -3 gulley sites (Kamaa- Barwessa, Kisanana and Kipsigirio gulley) Evaluation for Kisanana and Kamaa done ,BOQS done for Kipsigirio gulley in Muchukwo completed to be submitted to procurement, -3 NO sensitizations meeting on conservancies, 2 NO. barazas held at Arabal and L.Kamnarok, 458 no. of jikos distributed to women groups and 6 No. of trainings held in Tenges ward, Kabarnet ward and Mochongoi ward

173. Other Achievements during the 3rd Quarter

- Participation by the Wetland officer in the Lake Bogoria water fowl census towards biodiversity and birds conservation
- Meeting by the wetland officer with Kiborgoch Community and Wetlands Conservancy towards formation of an umbrella Conservancy for Lobo region
- Participated in all public meetings held in the sub counties for public participation in the charcoal regulation bill
- Department participation in the climate change workshop held in Narok organized by PINDO where presentation was made on measures put by Baringo County in mitigating climate change effects. Department represented by the Director and SCEO Mogotio
- Participation in the impact monitoring and evaluation training workshop by UNDP & NDMA in Eldoret
- Successful lobbying for the rehabilitation of Lake Kapnarok in collaboration with the department of Agriculture and Tourism and promise by the office of the Deputy Governor to consider funding of the rehabilitation work
- Promotion of sustainable project development by reviewing twenty (20) Environmental Impact project Reports for final approval by NEMA during the quarter

Challenges Encountered in the 3rd Quarter

- Mobility problem due to lack of means of transport;
- Low facilitation of the sub County Officers due to the lack of office operation funds;
- Insecurity in some Sub Counties (Tiaty and along borders) interferes with project implementation;
- Unpredictable weather conditions of the sub county which is semi-arid hence do not support seedlings development throughout the year;
- Poor roads network hindering extension services by government officers; and
- Inadequate staff.

Department of Lands, Housing and Urban Development

Introduction

- 174.** Land is the foundation upon which all activities are based; hence its effective management is paramount for social, economic and political development of our county. It is against this background that the Sector is charged with the responsibility of ensuring efficient administration and sustainable management of land as a resource.
- 175.** The Department of Land is charged with the responsibility of ensuring efficient administration and sustainable management of the land resource in the county. Its mandate is to formulate and implement land policy, undertake physical planning, register land transactions, undertake land surveys and mapping, land adjudication and settlement, land valuation and administration of public and community land. It comprises five departments, namely Physical Planning, Land Adjudication, housing, land Surveys and urban development

Vision

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

Mission

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

Mandate

- 176.** The Lands and Physical Planning units are mandated by the Constitution Chapter 5, Part 1 on Land. Specifically sections 60-65 and 68 Legislation on Land. The Housing Development is mandated to facilitate provision of housing in sustainable human settlements and uphold the constitution of Kenya 2010 and more specifically Chapter 4, Article 43 (1) (b) that states that “every person has the right to accessible and adequate housing and to reasonable standards of sanitation.
- 177.** The specific mandate includes:
- ❖ Development and implementation of policies on land
 - ❖ Proper Spatial planning and regulation

- ❖ Generation, maintenance and dissemination of accurate geographical data
- ❖ Ascertainment and recording of interests and land rights
- ❖ Settlement of poor landless Kenyans
- ❖ Secure land tenure
- ❖ Property valuation for various purposes
- ❖ Administration of government trust land
- ❖ Management of land information and updating records
- ❖ Ensuring sustainable land use

Expenditure trends

- 178.** In the current financial year 2015/16 the department was allocated Kshs 199,074,218.83 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs.82, 705,992.83 While development expenditure is Kshs 116,368,226.
- 179.** The recurrent allocation reduced from Ksh 130,287,896 in 2014/15 financial year to Ksh 82,705,993 in 2015/16 financial year. The recurrent expenditure in the period under review reduced from Ksh 30,258,720 in 2014/15 financial year to Ksh 14,936,964.
- 180.** The development budget increased from Ksh 77,569,476 in 2014/15 financial year to Kshs. 116,368,226 in period under review due to prioritization of the water sector by the county. The development expenditure in the period under review increased from Ksh 8,011,436 in 2014/15 financial year to Ksh 15,118,989.
- 181.** The department by the end of the third quarter had spent Kshs. 14,936,964 on recurrent expenditure and Kshs. 15,118,989 on development.
- 182.** The cumulative absorption rate for recurrent and development expenditure was 65% per cent and 36 % per cent respectively. The overall half year absorption rate for the department was 48% per cent.

Table 25: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY- (Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	130,287,896	82,705,993	6,634,592	39,486,538	30,258,720	10,162,398	28,810,503	14,936,964	53,909,864.75	65%

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY- (Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2+Q3) 2015/16 FY	Absorption Rate 2015/16 FY
Development	77,569,476	116,368,226	0	20,909,467	8,011,436	2,040,000	24,870,042	15,118,989	42,029,030.90	36%
Total	207,857,372	199,074,219	6,634,592	60,396,005	38,270,156	12,202,398	53,680,545	30,055,953	95,938,895.65	48%

Achievements

183. Physical Planning Department

- Revision of development plans:Kampi ya samaki-40%,Timboroa - 70%,Kituro centre 90% and kimalel 40% where Draft plan ready for 2nd stakeholders validation
- Development new plans; Nginyang B Trading centre 60% complete where Draft plan ready, awaiting second stakeholders validation andKiboino centre -40% complete;Base map ready and Draft plan preparation ongoing
- Preparation of PDPs-PDP for Kabarnet law courts forwarded to The Director of Physical planning(MoLHUD) for approval
- Processed building plans applications-17 building plans prepared
- Processed Sub-Division scheme plans-8 processed
- Revenue Collection Kshs 117,000

184. Survey section

- Cadastral survey of plots-106
- Resolution Of Boundary Disputes-2 cases resolved
- Issuance of new parcel number-331
- Processing of mutation surveys-30 surveys
- AiA Collection-Ksh 156,215

185. Land Adjudication

- Demarcation/Surveydemarcation work is currently ongoing in 8 sections.Sensitization of land owners and field monitoring is required to improve on output.

- b. I)Kipchere Adj section =261 parcels demarcated
 - c. ii)Sogon Kimondis =135
 - d. iii)Kapkirwok =88
- Total parcels demarcated=487
- e. Recording and implementation of LCC-Total of 56 cases- 98 A/B cases pending-Sagasak-68Kipcherere-30
 - f. Recording and implementation of A/B cases-23cases were heard-98 cases pending) at Sagaak adjudication section and kipcherere
 - g. A/R objections filed as after publication-350 cases were heard-Konoo Adjudication section.400 cases-Keturwo =572,Barwessa =378.
 - h. Finalize implementation of LAO decision in sections-achievement during the period-3 and adequate funding is required for field work at Kapkirwok.Checking of Kaptiriony, TungoManach and Tungururwo/Kaplel/Kaplotin in progress.
 - i. Submission of sections for titling to DOS-No of titles expected=8900
 - j. Publication of sections

186. Towns

- a. Improvement of parking lots (Gebro Parking)-70% Complete
- b. Solid waste management-65 Tones collected
- c. Street lighting-100%
- d. Renovation of monument-50%
- e. Liquid waste management-Exhausted 20 times
- f. Construction of shoe shiner shades-Complete
- g. Unblocking and Opening of drainage system-90%
- h. Dispute resolution and land clearance
- i. Revenue collection Ksh. 12,580,259 for kabarnet and ksh.9,684,845 for Eldama Ravine Town.
- j. Tree planting-10,000 seedlings planted in the riparian areas.

187. General Lands Office Activities

- a. County Spatial plan- Inception report, Stakeholders Forums, Data Collection and Draft Plan done
- b. Resolution of public complaints-50% of issues received solved
- c. Land banks - 60% complete, Procurement process on going

188. Challenges

- Lack of current town regulations
- Lack of field operation vehicle affecting the performance of the department
- Lack of effective development control units within the two towns.
- Lack of technical committee to assist in approval of development application

Recommendations

- Need to fast-track the process of approval of town by-lawsand land use regulations to facilitate efficient service delivery and development control within the urban centres.
- Addition personnel within the towns to assist in efficient revenue collection.
- Need to establish a development approval technical committee
- Provide a field operation vehicle for the department

Department Of Industrialization, Commerce, Tourism and Enterprise Development

189. The Department comprises of five sub-departments namely: Industrialization, Commerce, Tourism, Wildlife, Cooperatives and Small & Medium Enterprises (SMEs).

Vision

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

Mission

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

Mandate

- 190.** The Sector is a key contributor of economic growth of the county as reflected by economic growth rate of the county. The Sector plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources as well as attainment of Millennium Development Goals (MGDs) and CIDP through trade, tourism, cooperative development and investments.

County Response to Department Vision and Mission

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

Expenditure trends

- 192.** In the last financial year 2015/16 the department was allocated Kshs 210,208,801 to fund its recurrent expenditure and Development expenditures. The recurrent is Kshs 96,967,249 and allocated to development budget Kshs 113,241,552.
- 193.** The recurrent allocation reduced from Ksh 98,439,363 in 2014/15 financial year to Ksh 96,967,249 in 2015/16 financial year. The recurrent expenditure in the period under review reduced from Ksh 48,265,526 in 2014/15 financial year to Ksh 15,402,814.
- 194.** The development budget reduced from Ksh 146,305,499 in 2014/15 financial year to Kshs. 113,241,552 in period under review. The development expenditure in the

period under review reduced from 62,675,976 in 2014/15 financial year to Ksh 8,431,841 due to slow implementation of e-procurement.

195. The department by the end of the third quarter had spent Kshs. 32,421,434 on recurrent expenditure and Kshs. 8,431,841 on development.

196. The cumulative absorption rate for recurrent and development expenditure was 71% per cent and 40% per cent respectively. The overall half year absorption rate for the department was 55% per cent.

Table 26: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY- (Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	98,439,363	96,967,249	5,229,630	48,265,526	14,697,658.00	21,229,156	15,402,814	32,421,434	69,053,404	71%
Development	146,305,499	113,241,552	13,208,318	11,887,144	62,675,976.00	284,700	37,017,727	8,431,841	45,734,268	40%
Total	244,744,862	210,208,801	18,437,948	60,152,670	77,373,634	21,513,856	52,420,541	40,853,275	114,787,672	55%

197. Milestones

- ➡ Market shades completed -6
- ➡ Ongoing markets shades-2 which are at the different levels
- ➡ Refurbishing and Equipping Mogotio information Center
- ➡ Restoration of Lake Kamnarok
- ➡ Projects which Tender has been awarded include Proposed Renovations and Civil Works at Ravine Market and Mild Steel Railing at Cheploch Gorge
- ➡ Proposed Supply of Courtesy Busto Department of Tourism is at tendering stage
- ➡ Proposed construction and fencing of market shade at marigat,muserech and Nginyangis at quotation stage also Proposed Renovation of Reptile Park at Lake Baringo and Renovation/Refurbishment of Aloe Factory at Koriema
- ➡ Support of Community Conservancies at a tune of Ksh.7 million.
- ➡ Signages erection
- ➡ Disbursed loans worth Kshs. 7.47millions to 72 Traders (Female - 28 39%Male -44 61%)

- During the review period loans disbursement amounted to Kshs. 1,770,000 and repayments was Kshs 19,096,442 with a bank balance of Kshs.1, 460,591.
- Amount received from County Treasury during the quarter was Ksh. 5,791,200 to finance cooperative sub sector, Loan Disbursement to was Ksh. 1,059,500 and Loan repayments amounted to Ksh. 857,250

Community Projects-lake Bogoria Grant

During the quarter the subsector had a balance of Kshs 707,396 and it made a payments/disbursement of Kshs1, 763,156 and a balance of Kshs, 2,956,753. The projectsto be undertaken in the program are as follows;

	PROJECT	AMOUNT	REMARKS	Job Done in %
1	Bursaries	3,550,000	Allocated cheques have been dispatched to the beneficiaries.	100%
2	Kaptunai Dam	750,000	Ongoing	90%
3	Chelaba ECD	100,000	Not yet done the contractor has not reported to site	0%
4	Cultural Centre	400,000	Ongoing	70%
5	People Living with disability	200,000	The allocation was insufficient. The committee resolved to Reallocate more funds in the next disbursement.	0%
6	Sukutek ECD	450,000	Purchas of plot No 1455 (Ksh 300,000) and Construction of classroom Ksh (150,000)	95%
7	Chief Office	200,000	Renovation of the office and power supply	95%
8	Administrative	5% = 300,000	Office /Meetings running cost	100%
9	Bank Charges/ Signatories'	50,0000	Several bank withdrawals has been made for the schools, among other activities	90%
	Grand Total	6,000,000		80%

Cooperative subsector

198. Initial capital of the co-operative development fund was Kshs.22,791,200 and 17, million has been disbursed to 17 cooperative societies.Total cumulative repayments of loans and interest during the three quarter is Kshs**1,856,150** andbalance in bank as at 31/3/2016 was Kshs 7,423,748/=.

199. During the quarter under review Kshs 1,162,560 was repayed by the cooperative societies and Kshs 510,500 was disbursed in the same period.

Community Wildlife Conservation Fund

200. During the period under review the the balances brought down was Kshs. 3,422,111.20 and the department made a disbursement of Kshs. 376,610 with a surplus of Kshs. 3,045381.20.

Small and Medium Enterprise Fund

201. In the third quarter the subsector had a cumulative revenue of Kshs. 3,440,356 that include Kshs 1,533,714 as brought down from the last quarter and Kshs. 1,906,642 as

repayment from the SMEs. The department disbursed Kshs. 1,978,500 in the same period.

Department Of Youth, Gender, Labour, Sports, Culture, Social Security and Services

Introduction

202. The Department's aspiration for the County is to make a cohesive, secure, socially, culturally and economically empowered community that seeks to enhance a better living environment for its people.

This can be done through Promotion of Sporting Activities e.g. organizing Regional and Inter regional competitions which enhances Peace, Cohesion, Unity and Harmony amongst the Community. Also in Sports, wealth creation can be achieved through building of stadiums and setting up of Sporting Academies to curb unemployment of the many Youth in the county. Setting up of Sports Academies for Talent development will help keep the youth busy, and this will help curb idleness that lead to social ills.

Vision

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

Mission

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

203. Strategic Objectives

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

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

Expenditure trends

- 204.** In the financial year 2015/16 the department was allocated Kshs 153,331,266.50 to fund its recurrent expenditure and development expenditures. Of which recurrent was Kshs 48,353,144.50 and development budget Kshs. 104,978,122.
- 205.** The recurrent allocation reduced from Ksh 74,426,500 in 2014/15 financial year to Ksh 48,353,145 in 2015/16 financial year. The recurrent expenditure in the period under review reduced from Ksh 21,763,737 in 2014/15 financial year to Ksh 14,176,540.
- 206.** The development budget increased from Ksh 89,125,942 in 2014/15 financial year to Kshs.104, 978,122. The development expenditure in the period under review increase from Ksh 2,813,244 in 2014/15 financial year to Ksh 13,725,005.
- 207.** The department by the end of the third quarter had spent Kshs. 14,176,540 on recurrent expenditure and Kshs. 13,725,005 on development.
- 208.** The cumulative absorption rate for recurrent and development expenditure was 64% per cent and 18% per cent respectively. The overall half year absorption rate for the department was 32% per cent.

Table 27: Expenditure Analysis

Economic Classification	Approved Estimates (Ksh)		2014/2015 FY- (Ksh)			2015/2016 FY- (Ksh)			Total (Q1+Q2) 2015/16 FY	Absorption Rate 2015/16 FY
	2014/15	2015/16	Q 1	Q 2	Q 3	Q1	Q 2	Q 3		
Recurrent	74,426,500	48,353,145	2,825,455	30,018,726	21763737.00	6,734,453	9,946,499	14,176,540	30,857,492	64%
Development	89,125,942	104,978,122	5,325,516	9,143,086	2,813,244.00	0	4,693,565	13,725,005	18,418,570	18%
Total	163,552,442	153,331,267	8,150,971	39,161,812	24,576,981	6,734,453	14,640,064	27,901,545	49,276,062	32%

209. Milestones

Culture

Artist training and promotion-Trained 33 artist

One Music Policy document developed

Sports

- Support to Sports activities Support to one Football leagues,
- Reward Talent-10 Individuals awarded
- Carried out seven Projects supervision and Monitoring and Evaluation
- Deliberation over Sports Policy Draft
- Hosted two County and Regional cross country Events
- Organized one rugby Competition
- Supported two sports activities for persons with disabilities
- Developed a Master Plan / Concept Paper for E/Ravine stadium

Development Projects

- Proposed Erection And Completion Of Youth Empowerment Centre-Kabartonjo 60% complete
- Proposed Erection and Completion of Youth Empowerment Centre-Kabarnet 65% complete
- Proposed Construction of School for Deaf and Blind-Kabarnet complete
- Proposed Erection and Completion of Youth Empowerment Centre-Marigat on going
- Proposed Erection and Completion of Youth Empowerment Centre-Chemolingot stalled
- Proposed Erection of Athletic Cottage /Hse at Sirwa Athletic Camp stalled
- Proposed Erection and Completion of Eco Toilet Block at Eldama Ravine Stadium ongoing
- Provision Of Earth Work Kabarnet Stadium 80 % complete
- Proposed Erection & Completion Of Social Hall Kabarnet Town –land pending issues
- Proposed Work at Ossen Athletics Camp on going
- Kimalel Cultural Centre 65%
- Proposed Rehabilitation of Marigat Primary Stadium and Moi Kabartonjo Primary School 80 % complete
- Proposed Rehabilitation of Mogotio Stadium 100% complete
- Proposed Fencing of Chemolingot Stadium-Encroachment of site

186. Challenges

- i. Insufficient funds to train and resource teams.
- ii. Lack of funds for exposure.
- iii. Lack of funds to sustain academies.
- iv. Lack of funds to initiate new activities.

- v. Lack of sufficient funds to complete projects
- vi. Lack of vehicles for monitoring and evaluation

Annex 1; Office of the Governor

Objective 1: To ensure effective Coordination and Management of the County Development Agendas						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 3 Target	Achievement (3rd Quarter)	Remarks
Intergovernmental relations –						
i). Consultations on County development agendas regarding county allocation of funds	No. of Intergovernmental Budget and Economic Committee Meetings	4	4	1	1	100% attended all meetings Allocation of funds
ii). Resolutions on Sub-National borrowing framework	No. of C.O.G meetings attended..	6	6	2	2	–Over 100% achieved. attended all meeting –County Roadmap. Promotion of Intergovernmental relations.
a) Promotion of peace and Security in the County.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 3 Target	Achievement (3rd Quarter)	Remarks
Promotion of peace and Security in the County.						
i). Enhanced peace and security	No. of security meetings held.	8	8	1	1	100% achievement
ii). Community co-existence	Number of meetings with delegations from different community groups	12	12	3	4	Over 100% achievement
Objective 2. Presiding over National & County Celebrations.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 3 Target	Achievement (3rd Quarter)	Remarks
i). Enhanced County development through projects and programmes.	No. of national days and county functions facilitated and presided	7 National and County functions.	7	1	1	–Presided various county functions. Over 100% achievement of period

						target
ii). Enhanced cohesion and unity between national and county Government.	Number of projects, program and activity presided by both the county and national government	4	6	1	4	Various functions held in collaboration with the National Government
Objective 3. To Promote Public Policy Formulation & Implementation						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 3 Target	Achievement (3rd Quarter)	Remarks
i). Policies and plans formulated and submitted to County Assembly.	No. of CEC Meetings facilitated and held.	12	12	3	3	100% achievement
ii).Implementation of approved policies.	No. of Bills presented to the County Assembly	4	4	3	2	100% achievement
	No of policies and plan documents submitted to County Assembly.	4	2	4	4	Over 100% achievement
Enhancement of policy formulation	Number of studies and research conducted on key areas	4	1	1	3	200% achievement
Defending county government in court cases	Number of cases against the County Government successfully defended.	12	4	4	4	200% achievement
4 To provide Leadership in the County's Governance communication & Development						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 3 Target	Achievement (3rd Quarter)	Remarks
Promote Democracy, Good Governance & Cohesion						
Enhanced public participation in good governance	No. of public awareness meetings per Sub County on governance and civic education	24	12	12	20 (3 per sub county)+ 2 dialogues	Over 100% achievement
	Number of collaborations with CSOs, workshops and public forums debate organized	4	4	1	2	200% achievement

	No of meeting with community members on transparency, cohesion and good governance	24	0	2	20 (3 per sub county)+ 2 dialogues	The governor meet with different community members, board of management and civil society representatives to discuss issues about county governance
Enhanced County development through investor's collaborations.	Foreign investors engagement and negotiations	4	0	1	2	Several Investment negotiations and partnerships were undertaken by the Governor during the period under review
Partnership and collaborations with financial institutions and investors	No. of MOUs and Agreements signed between the County Government and partners	5	3	3	3	100% achievement
Enhanced communication of government programmes and projects	Number of documentaries	4	0	1	3	300% achievement
	Productions of quarterly magazine	4	0	1	1	100% achievement
	Number of communication and media strategy and policy	1	0	1	1	100% achievement
	Executive P.A system	1	0	1	1	100% achievement
	Weekly print media monitoring and television clips					
Infrastructure Development.						
Enhance service delivery Conducive and convenient living and working environment.	Construction of new county office blocks.	2 floors	0	0	Retendered	Project still at tendering process

b) To mitigate and ensure Preparedness against Disasters.						
Outcome	Outcome Indicator	Target	Baseline Information (2014/2015)	Quarter 3 Target	Achievement (3rd Quarter)	Remarks
Disaster Preparedness						
Mitigation against disaster	Number of el nino preparedness strategies and committee established	1 county el nino preparedness and mitigation committee And coordination	0	1	1	The committee established was still in office up to the end of February
	Hold peace and security taskforce consultative meetings	Hold consultative meetings with communities and stakeholders	3	1	1	1 consultative meetings held in in Nairobi with members of parliament.

Annex 2; Department of Treasury and economic planning

Emergency Fund Expenditure

S/No	Tender Name	Department	Action
1.	Mogotio Sub County Hospital Equipping	Health Services	Lpo Issued
2.	Kasoyo Dispensary Equipping	"	"
3.	Sityechun Dispensary (Renovation)	"	Qoutations Issued
4.	Bekibon Dispensary (Renovation)	"	Qoutations Issued
5.	Chesongo Dispensary (Fencing)	"	Qoutations Issued

6.	Sabor Dispensary(Fencing)	”	Qoutations Issued
7.	Kipcherere Dispensary(Renovation)	”	Qoutations Issued
8.	Equipment For Mogotio Sub-County Hospital	”	”
9.	Renovation Of Sabor Dispensary	”	Evaluation Stage
10.	Renovation Of Kisonei Dispensary	”	Evaluation Stage
11.	Construction Of Ochii Dispensary Staff House	”	”
12.	Construction Of Staff House At Chemoril Dispensary	”	”
13.	Construction Of Staff House At Kiplombe Dispensary	”	”
14.	Construction Of Staff House At Sinonin Dispensary	”	”
15.	Construction Of Staff House At Nakoko Dispensary	”	”
16.	Construction Of Staff House At Kaptorokwo Dispensary	”	”
17.	Construction Of Opd Block At Eldama Ravine Hospital	”	”
18.	Construction Of Marigat Hospital	”	”
19.	Erection And Completion Of Laboratory Block At Kapkelelwa Dispensary	”	”
20.	Completion Of Maternity Block At Cheplambus Dispensary	”	”
21.	Construction Of Akoroyan Dispensary	”	”
22.	Constuction Of Keturwo Dispensary	”	”
23.	Rehabilitation Of Aloe vera Factory	Tourism	Qoutations Issued

24.	Construction Of Cheploch Gorge	”	Qoutations Issued
25.	Construction Of Barwessa Toilet Making	”	Qoutations Issued
26.	Fencing Radat And Muserechi Market	”	Qoutations Issued
27.	Renovation And Drainage Works At Ravine Market	”	Tenders Received, Under Evaluation
28.	Construction Ecde Class Rooms	”	Tender Documents Issued
29.	Construction Eco Toilet E/Ravine	Environment And Natural Resources	Tender Documents Issued
30.	Construction Eco Toilet Mogotio	”	Tender Documents Issued
31.	Protection And Conservation Of Paka Hills	”	Tender Documents Issued
32.	Protection And Conservation Of Kiplombe Forest	”	Tender Documents Issued
33.	Protection And Conservation Of Sokta Community Forest	”	Tender Documents Issued
34.	Provision Of Litter Bins	”	Lpo Issued
35.	Katipsogon Water Project	Water And Irrigation	Awarded
36.	Loboi-Lorwai Water Project	”	”
37.	Cheraik Water Project	”	”
38.	Mogotio Borehole Drilling	”	”
39.	Kabiyet Benonin	”	”
40.	Kabias Tolmoo	”	”
41.	Kapdining	”	”
42.	Ketiptergek Irrigation Project	”	”
43.	Kagogh Borehole Equipping (Retender For 2014 -	”	”

	2015)		
44.	Kaptumo Water Project	”	”
45.	Kapkokorwo Water Project	”	”
46.	Kapkong	”	”
47.	Kiboi -Kipkowe	”	”
48.	Ngusuria Water Project	”	”
49.	Kabasis Water Project	”	”
50.	Proposed 75m ³ Water Tank At Emkwen	”	Tender Document Issued
51.	Proposed Mogongwo Borehole Drilling	”	”
52.	Proposed Kipkanget 50m ³ Water Tank	”	”
53.	Proposed Kureswo Lelbatai Pipeline Extensions	”	”
54.	Proposed Noiwet Borehole Drilling	”	”
55.	Proposed Nakurtakwei 50m ³ Water Tank And Pipes	”	”
56.	Proposed Koiserat Water Pipeline And Construction Of Kimolon Springs	”	”
57.	Proposed Kipkanget Pipeline Extension	”	”
58.	Proposed Mandina Kaplelechwā Water Project Masonary Tank And Pipes	”	”
59.	Proposed Kasaon Water Pan	”	”
60.	Proposed S Owo Water Pan	”	”
61.	Proposed Kipturget Water Pan	”	”

62.	Proposed Chesangich Water Pan	”	”
63.	Proposed Asururiet Pipeline Extension	”	”
64.	Proposed Majimazuri Pipeline Extension	”	”
65.	Proposed Kaghat Water Pan	”	”
66.	Proposed Kangiruru Water Pan	”	”
67.	Proposed Kipkanget Pipeline Extension	”	”
68.	Proposed Kaptana Water Project	”	”
69.	Proposed Kipngorom Water Project	”	”
70.	Proposed Belatlat Water Project	”	”
71.	Kapkut Renovation Of Cattle Dip	Agriculture, Livestock And Fisheries Development	Qoutation Analysis Complete And Results Issued To User Department To Issue Lsos
72.	Proposed Lororok Cattle Dip	”	”
73.	Kisok Renovation Of Cattle Dip	”	”
74.	Kurumpopsoo Renovation Of Cattle Dip	”	”
75.	Kutabei Proposed Construction Of Cattle Dip	”	”
76.	Metimoso Construction Of Cattle Dip	”	”
77.	Riwo Renovation Of Cattle Dip	”	”
78.	Sossion Proposed Construction Of Cattle Dip	”	”
79.	Tumek Proposed Construction Of Cattle Dip	”	”
80.	Kabarbet Proposed Construction Of Cattle Dip	”	”
81.	Katibel Proposed Construction Of Cattle Dip	”	”

82.	Koiserat Proposed Construction Of Cattle Dip	”	”
83.	Ngaratuko Proposed Construction Of Cattle Dip	”	”
84.	Rebeko Proposed Construction Of Cattle Dip	”	”
85.	Benonin Proposed Construction Of Cattle Dip	”	”
86.	Boito Renovation Of Cattle Dip	”	”
87.	Kabiyet Renovation Of Cattle Dip	”	”
88.	Lelgel Renovation Of Cattle Dip	”	”
89.	Ndonyo Proposed Construction Of Cattle Dip	”	”
90.	Sambaka Cattle Dip	”	”
91.	Sachangwan Proposed Construction Of Cattle Dip	”	”
92.	Sinende Renovation Of Cattle Dip	”	”
93.	Tinet Proposed Renovation Of Cattle Dip	”	”
94.	Tripkatoi	”	”
95.	Tugumoi Proposed Construction Of Cattle Dip	”	”
96.	Tuiyobei Proposed Construction Of Cattle Dip	”	”
97.	Chomiek Proposed Construction Of Cattle Dip	”	”
98.	Kaburgei Proposed Construction Of Cattle Dip	”	”
99.	Molos Proposed Construction Of Cattle Dip	”	”
100.	Adomoyan Proposed Construction Of Cattle Dip	”	”
101.	Chemukutani Proposed Construction Of Cattle Dip	”	”

102.	Chepokoria Proposed Construction Of Cattle Dip	”	”
103.	Katikit Proposed Construction Of Cattle Dip	”	”
104.	Kositei Proposed Construction Of Cattle Dip	”	”
105.	Noswo Proposed Construction Of Cattle Dip	”	”
106.	Orus Proposed Construction Of Cattle Dip	”	”
107.	Eldebe Proposed Cattle Dip	”	”
108.	Toplen Proposed Construction Of Cattle Dip	”	”
109.	Request For Purchase Of Seeds	”	”
110.	Request For Completion Of Kitchen	”	”
111.	Construction Of Maize Store (Kewangei)	”	”
112.	Request For Purchase Of Egg Incubators	”	”
113.	Construction Of Hay Store At Kisanana	”	”
114.	Request For Renovation Of Aftc	”	”
115.	Fencing At Aftc-Koibatek	”	”
116.	Request For Construction Of A Storage Tank At Aftc Koibatek	”	”
117.	Hire Of Road Equipments	Transport And Infrastructure	Awarded
118.	Upgrading Of Mogotio Town Loop Roads To Bitumen Standard	”	”
119.	Upgrading Of Kabartonjo Town Loop Roads To Bitumen Standard	”	”
120.	Upgrading Of Marigat Town Loop Roads To Bitumen Standard	”	”
121.	Construction Of Nasur – Lochokia – Akwichatis Road In Tiaty Sub-County	”	”

122.	Construction Of Eldama Ravine Town Loop Road	”	”
123.	Construction Of Kakapul Drift In Kolowa	”	”
124.	Installation Of Floodlights In Seven Towns	”	”
125.	Proposed Kapnaburuki – Kapngasia Road	”	”
126.	Proposed Kabarbesi Road Works	”	”
127.	Proposed Bakwanin Sacho Road Works	”	”
128.	Proposed Kabartonjo Sec. – Tiriondonin Road Works	”	”
129.	Proposed Sibilo Lions Chesaibei Chepkewel Roads Works	”	”
130.	Proposed Tulongoi – Kakatit – Lawina Road – Marigat Road Works	”	”
131.	Proposed Ksaboit – Kapter – Mongo – Kapropita Ward Road Works	”	”
132.	Proposed Kabel – Manuari Road Works – Mochongoi Ward	”	”
133.	Proposed Waseges – Chebirbei Junction Road	”	”
134.	Proposed Cheplogoi – Chesongo Road Works, Kabarnet Ward	”	”
135.	Proposed Saal-Terenin-Karobon Road Works, Kisanana Ward	”	”
136.	Proposed Kisanana – Olkokwe Road Works, Kisanana Ward	”	”
137.	Proposed Kaptumo – Kobin Road Works, Ewalel/Chapchap Ward	”	”
138.	Proposed Plesian – Amaya Centre Road Works, Churo Amaya Ward	”	”
139.	Proposed Maram – Atelitin – Plesian Road Works, Churo/Amaya Ward	”	”
140.	Proposed Sirya-Lochokia Road Works, Tangulbei/Korosi Ward	”	”
141.	Proposed Chemolingot – Chemisik – Katikit Road Works, Ribkwo Ward	”	”

142.	Proposed Majimazuri - Mumberes /Majimazuri Ward	”	”
143.	Proposed Kapunyany- Kamurio – Tirioko Ward	”	”
144.	Proposed Kokwomoi – Lepolos – Naitili Road Works, Koibatek Ward	”	”
145.	Proposed Pkurul Chepution Chepturu Road	”	”
146.	Proposed Langas Sirwe Road Works, Lembus Kwen Ward	”	”
147.	Proposed Kapkelelwa Dispensary Katunoi Primary Road Works	”	”
148.	Proposed Tarmac – Junction Cheptilik Sagat Road Works	”	”
149.	Construction Of 1 Class Room At Tenges Youth Empowerment Centre	Education	Awarded
150.	Construction Of Hostel And Recourse Centre At Kabartonjo Youth Polytechnic	”	”
151.	Construction Of Girls Hostel At Kituro Youth Polytechnic	”	”
152.	Improvement Of Githingoro Youth Polytechnic	”	”
153.	Construction Of Laboratory Block At Kukui Secondary School	”	”
154.	Construction Of 1 Classroom At Chemorongion Youth Poly Technic	”	”
155.	Constrution Of Dormitory At Akwichatis Ecde	”	”
156.	Construction Of Two Classrooms At Churo Youth Polytechnic	”	”
157.	Construction Of Two Classroom At Soktei Ecde Mukutani	”	”

Annex 3; Department of health services

Infrastructure Development 2013/14 F/Y

	Project Name	Location/ Ward	Budget	Status	Remarks/Impact
1	Proposed erection and completion of 48-body mortuary at Kabarnet	Kabarnet Town Hospital B/Central	13,241,520.50	100%	Complete & handed over in use.
2	Proposed construction of Dispensary Block at Nakoko-Tiati	Chemolingot Tiati	5,339,831.48.	100%	Dispensary Complete & handed over. In use. About 3000 people access health service
3	Proposed construction of paediatric ward & septic tank at Marigat	Marigat Town B/south	6,921,937.50	100%	Complete & handed over. In use children admitted.
4	Proposed renovation works of Amenity at Kabarnet District Hospital	Kabarnet Town Hospital B/Central	5,781,962.00	100%	Complete and handed over.
5	Proposed renovation & repairs of County Health Office at Kabarnet	Kabarnet Town B/Central	581,603.20	100%	Complete and in use
6	Proposed completion of theatre at Chemolingot	Chemolingot Town Hospital Tiati	4,533,767.20	100%	Completed, handing over notice awaited
7	Proposed refurbishment and erection of perimeter wall, waiting bay and painting at Eldama Ravine Hospital	Eldama Ravine Town Hospital Koibatek	5,021,129.60	98%	Complete contractor to attend to defects before handing over.
8	Proposed Dispensary water tanks, staff house and pit latrines at Topulen H/centre	Silale-ward Tiati sub county	4,645,485	100%	Complete, handed over. In use.
9	Proposed construction of Maternity block at Churo	Churo Tiati	2,485,876.52	100%	Complete and handed over
10	Proposed outpatient and general ward blocks at Mogotio	Mogotio Town Mogotio	9,561,677.00	100%	Handed over- awaiting clients instruction on additional works.
11	Proposed Dispensary, water tanks and pit latrines at BarpachunBartabwa	Bartabwa ward in North Baringo	1,885,157.20	95%	work in progress almost complete. Construction of latrine on going before handing over.
12	Proposed renovation works and completion works at Keturwo Health Centre	Ewalel / Chapchap ward Baringo County B/Central	1,853,929.20	100%	Initial contract complete client decision on floor awaited
13	Proposed renovation works and General ward at Barwessa ward	Kabarnet Town Hospital B/Central	2,917,099.00	100%	Complete & handed over at DLP
14	Proposed one bedroom staff house, water	Mukutani Ward Baringo	2,027,332.00	100%	Complete & handed over

	Project Name	Location/ Ward	Budget	Status	Remarks/Impact
	harvesting and water tanks at Sirata Health centre	South Sub-County			
15	Proposed completion work to staff house, electrical works and toilets at Kiboino Health Centre	Kabarnet Ward Baringo central sub county	1,874,136.60	100%	Complete.MC given notice for Handing over .final inspection done &works complete
16	Proposed maternity ward and water tanks at Kokwototo health centre	TangulbeiKorossi ward Tiaty sub-county	2,622,552.20	100%	Complete awaiting handing over
17	Proposed maternity ward, pit latrines and water tanks at Saos Health Centre.	Perkerra Ward Koibatek sub-county	1,908,465.00	98%	To construct latrine before Handing over notice received but decline due to few defects.
18	Proposed two (2) bedroom staff houses and roof renovation at Solian health Centre	Koibatek ward Koibatek sub-county	2,451,107.84	100%	Complete. Handed over , DLP expired
19	Proposed two bedroom staff houses water harvesting and water tanks at Kasiela Health Centre	Mochongoi ward Baringo North sub-county	2,351,639.40	100%	Complete , handing over
20	Proposed maternity ward and water tanks at Tinomoi health centre	Marigat Ward Baringo South sub-county	2,429,956	100%	Completed and handed over
21	Proposed maternity ward and water tanks at Amaya Health Centre	Churo/Amaya ward Tiaty sub-county	2,005,400.00	95%	Work handed over and facility in use .water tank not delivered. Attend to minor defects before payment of rentention.
22	Proposed dispensary, pit latrine and water tanks at Chepturu Health Centre	Loiwat/Kolowa Ward Tiaty sub-county	2,995,514.40	100%	Complete Handing over. In use
23	Proposed dispensary, water tanks and pit latrines at Seretion Health Centre.	Ripko ward Tiaty sub county	2,680,934.20	100%	Complete. Handing over to in use
24	One bedroom staff house, pit latrine and water tanks at Kreze Health Centre	Tirioko ward Tiaty sub-County	2,447,623.00	100%	Complete handing over in use
25	Proposed dispensary, pit latrine and water tanks at Chemoril health centre	Loyamuruk ward Tiaty sub-county	1,548,818.96	98%	Complete but defects to be rectified before handing over defective water tank.
26	Proposed dispensary, pit latrines and water tanks at Akoreyon health centre	Saimo Soi Ward Baringo North Sub-County	1,556,470.60	100%	Complete awaiting handing over
27	Proposed two (2) bedroom staff houses and water tanks at Oldebes health centre	Kisanana Ward Mogotio Sub-County	2,508,794.49	100%	Complete handed over
28	Proposed dispensary staff houses, fencing, temporary structure and pit latrines at Akwichatis health centre	Silale Ward Tiaty Sub-County	6,521,896.60	100%	Complete and handed over in use.
29	Proposed staff houses and water reticulation at Borowonin Health Centre	Kapropita Ward Baringo Central Sub-County	2,343,266.70	100%	Complete & handed over Require water and latrine.
30	Proposed construction of a one (1) bed room staff houses and completion works to maternity ward at Mumberes health centre	Maji mazuri ward Koibatek sub-county	1,387,720.40	90%	At finishing stage
31	Proposed renovation works at Salawa Health	Kabarnet ward	818,371.40	60 %	Contract terminated because of poor

	Project Name	Location/ Ward	Budget	Status	Remarks/Impact
	Centre	Baringo Central Sub-County			workmanship and delay in contract.
32	Proposed construction of general ward and renovation work at Barwessa Health Centre	Barwessa ward Baringo North sub-county	2,899,687.96	100%	- Complete & handed over at DLP
33	Proposed construction of Theatre block at Kabartonjo	Kabartonjo Baringo north	9,361,941.20	90%	Final finishes in progress for electrical works
34	Proposed General ward at poi Dispensary	Kabartonjo Baringo north	1,749,484.28	80%	MC not fully attended to renovation works
35	Renovators to Administration block & intern ¼ at Kabarnet	Kabarnet Distric Hospital Baringo central sub county	2,247,012	100%	Complete and handed over and in use .DLP expires Final A/C awaited
36	Renovation and fencing works at Koriema Dispensary	Baringo South	1,184,335.04	95%	MC to make good defective work before handing over.
37	Proposed renovation of Bartolimo H/c and construction of septic Tank	Baringo north	710,761.00	100%	Complete handed over as MC finalizes defective works
38	Renovation works to kuikui Health centre		1,870,836.40	100%	Complete and handed over
39	Construction of theatre block at Emining Health Centre		3,571,080.00	80%	Internal finishings on
40	Renovation works at Tenges Health centre		2,133,970.00	100%	Complete and handed over
41	Renovation works at Kiptagich Health centre		1,443,666.40	100%	Complete and handed over
42	Renovation works at Kiptuno Health centre		1,268,986.80	80%	Finishes ongoing but defects to be attended to.
43	Construction of 2BR staff house and lab and maternity renovation at Torongo H/C		2,958,643.00	100%	Complete, handed over

Projects 2014/2015 F/Y

	Project Name/Description	Ward Name	Budget(2013/2014)	Contract Sum	Status	Remark/Impact
1	Esageri health Centre	Koibatek	2,000,000	1,540,097.20	80%	Renovation works
2	Kabiyet disp	Eldama Ravine	2,000,000	5,436,960.60	35%	New dispensary
3	Arama disp	Lembus kwen	2,000,000	1,445,383.00	70%	Construction of a Kitchen
4	Maji Mazuri disp	Maji Mazuri/Mumberes	4,000,000.	3,796,695.08	35%	New Dispensary
5	Sagat disp	Lembus Perkerra	2,000,000	4,518,211.60	75%	New Maternity
6	Timboroa disp	Lembus	2,000,000		100%	Renovation of maternity Kitchen and OPD.handed over and In use.
7	Construction of dispensary block at Toniok	Lembus Perkerra	2,000,000	5,630,605.00	90%	New dispensary
8	Kipsogon disp	Mogotio	1,000,000	968,165.00	100%	Renovation works. Handed over in use
9	Koitebes disp	Mogotio	2,000,000.00	6,100,000.00	20%	New maternity
10	Mugurin health centre	kisanana	2,000,000.00	5,755,398.00	50%	New general ward
11	Radat disp	Emining	2,000,000.00	5,610,665.96	75%	New maternity

	Project Name/Description	Ward Name	Budget(2013/2014)	Contract Sum	Status	Remark/Impact
12	Kapkui kui dispensary		2,000,000	5,073,793.60		New maternity
13	Barsemoi Dispensary			5,452,701.80	99 %	New maternity
14	Loropil disp	Ilchamus	1,000,000	2,740,244.80	98%	New staff house
15	Longewan disp	Ilchamus	1,000,000	5,840,750.80	35%	New dispensary
16	Kokwa disp	Ilchamus	1,000,000	5,119,045.20	20%	New dispensary
17	Kiserian disp	Makutani	1,500,000	6,089,269.00	30%	New maternity
18	Ngelecha disp. New dispensary block	Makutani	2,000,000.	5,253,100	%	New dispensary Stalled due to insecurity
19	Kaptimbor dispensary Maternity block	Kabarnet		5,399,910	85%	New maternity
20	Kasoyo disp Purchase of equipment	Kapropita	1,000,000.00		Procurement	Purchase of equipment
21	Kasitet disp Maternity block	Kapropita	2,000,000.00	4,994,948.40	30%	New maternity block
22	Seretunin Disp Renovation of Maternity & Staff house completion	Ewalel/Chapchap Ward		2,494,589.20	40%	Completion of a staff house; and renovation of a maternity block
23	Orokwo disp	Kabarnet	1,000,000.00	1,913,083.60	5%	New staff house
24	Chesongo	Kabarnet	1,000,000.00			Renovation and fencing of dispensary
25	Terik dispensary	Bartabwa	1,000,000.00	1,508,998.00	95%	completion of LATF project.
26	Kipkaren health centre New dispensary	Bartabwa	2,000,000.00	4,905,083.00	70%	New dispensary
27	Nasur health centre	Churo/Amaya	2,000,000.00	4,893,732.60	80%	New dispensary
28	Orus disp New dispensary	Tangulbei/Korossi	2,000,000.00	5,178,553.20	65%	construction of dispensary block
29	Keriwok disp	Tangulbei/Korossi	2,000,000.00	5,178,553.00	65%	construction of dispensary block
30	Berkibon dispensary Maternity wing finishing	Marigat ward	500,000.00			Renovation of
31	Sabor Dispensary Renovation and fencing	Marigat ward	1,000,000.00		98%	Renovation and fencing dispensary.
32	Kapkwei Dispensary Staff house	Marigat ward	500,000.00	1,719,578.20	45%	New staff house
33	Kapkomoi Dispensary New laboratory construction	Ewalel/Chapchap Ward	300,000.00		documentation	
34	Timboiywo Dispensary General ward block	Sacho Ward	2,000,000	5,847,821.00	40%	construction of general ward block
35	Mogorwo Dispensary Renovation work	Tenges Ward	1,000,000	896,517.60	98%	Renovation of maternity and service block
36	Lelgut Dispensary Staff house	Tenges Ward	2,000,000	2,114,448.00	10%	new staff house- stalled at 3rd course of walling.
37	Ngeiwan Dispensary	Kabartonjo Ward	2,000,000	4,780,174.40	55%	New dispensary

	Project Name/Description	Ward Name	Budget(2013/2014)	Contract Sum	Status	Remark/Impact
	New dispensary					
38	Nuregoi Dispensary New dispensary	Kabartonjo Ward	2,000,000	4,816,385.66	12%	New dispensary
39	Construction of Kasok Dispensary	Saimo/Kipsaraman	1,000,000	4,486,399.60	98%	New dispensary
40	Chewara Dispensary Completion	Tirioko Ward	1,000,000	5,253,100	80% complete	New dispensary
41	Chesawach Dispensary New Dispensary	Tirioko Ward	2,000,000			New Dispensary. Tender Re Advertised
42	Cheptaran disp. New dispensary	Loiwat-Kolowa Ward	2,000,000	4,997,570.00	85%	New dispensary block
43	Maron Dispensary Renovations	Ripkwo ward	500,000			Renovation works
44	Construction of Katikit Dispensary	Ripkwo ward	2,000,000.	5,269,550	60%	New dispensary block
45	Nasorot dispensary Staff house and Water tank	Silale Ward	1,000,000		document ation	New staff house
46	Nasorot Dispensary New dispensary	Silale Ward	1,000,000	6,984,267.20	55%	New dispensary
47	Tuwo dispensary construction	Loyamorok ward	2,000,000	5,054,479.60	60%	New dispensary block
48	Maregut Dispensary Construction	Barwessa Ward	2,500,000	4,820,728	65%	New dispensary block
49	Kapluk dispensary New laboratory	Barwessa Ward	1,000,000		40%	New laboratory
50	Ayatya dispensary staff house.	Barwessa Ward	1,000,000.00	1,754,598		new staff house reternderd
51	kipcherere disp. Renovation	saimo soi	500,000.00		At procurem ent level	Renovation of dispensary
52	Yatia dispensary completion	saimo soi	400,000.		Document ation	Procurement.
53	Akorian dispensary Staff house	saimo soi	800,000		document ation	New staff house
54	sutiechun dispensary completion	saimo soi	300,000			Procurement Renovation of dispensary
55	Kabartonjo Hospital Surgical ward.	BARINGO NORTH/Kabartonjo Ward	4,000,000			Not started, shelved in favour of Completion of Theatre
56	Kabartonjo Hospital - fencing, renovation of wards, staff houses,	BARINGO NORTH/Kabartonjo Ward	2,000,000.			Not started, shelved in favour of Completion of Theatre
57	Kabartonjo Hospital - Diesel powered incinerator housing	BARINGO NORTH/Kabartonjo Ward	1,000,000.00		100%	Complete handed over in use
58	MARIGAT HOSPITAL - Casualty, fencing, incinerator	BARINGO SOUTH/ Marigat Ward	10,000,000		35%	construction of casualty unit
59	MARIGAT HOSPITAL - new site(septic	BARINGO SOUTH/ Marigat	3,000,000			Tender awarded contractor yet

	Project Name/Description	Ward Name	Budget(2013/2014)	Contract Sum	Status	Remark/Impact
	tank, Lab renovations)	Ward				to sign contract. Moved to mogotio.
60	MARIGAT HOSPITAL - Mortuary coolant - 12 bodies phase one construcion	BARINGO SOUTH/ Marigat Ward	4,000,000.		2%	construction of a mortuary on going
61	Proposed WARD Block at Marigat Hospital	Marigat		5,117,983.80	100 %	Complete not in use
62	Kabarnet DH - New Surgical ward block& CHMT admn offices	Kapropita	20,000,000.00			evaluation
63	Kabaernet hosp. Placenta Macerator	Kapropita	1,500,000		100%	Procured
64	Rehabilitation of Sewerage and Lagoon at Kabarnet phase 2	Kapropita	3,500,000.			Evaluation stage
65	Renovation at Kabarnet Hospital. Opd, staff houses	Kapropita			100%	Complete and handed over in use
66	Kabarnet Referral hospital Parking bay	Kapropita		2,794,544.40	98%	Complete not handed over
67	Mogotio Hospital	Mogotio	1,000,000	11,332,353	60%	Male and female wards
68	Proposed plumbing works at Mogotio hospital	Mogotio	2,000,000.	2,595,918.00	20%	Installation of plumbing and drainage works in OPD and Twin ward
69	Incinerator at Mogotio hospital	Mogotio			-	Project shelved in favour of priority needs
70	Administration block at Mogotio Hospital	Mogotio			70%	construction of office block
71	Eldama Ravine Hospital - Causality block phase 1 OPD extension, X-Ray Lab and Pharmacy	Eldama Ravine	10,000,000			AT procurement
72	Eldama Ravine hospital , walk way, ward renovations	Eldama Ravine	2,500,000.00	5,405,797.20	100% complete d	Not handed over
73	Incinerator at Ravine	Eldama Ravine	4,000,000.	2,962,176.00	90%	In use finishing on going
74	Casualty Block at Chemolingot Hospital	Tiaty – Ripko/Kositei Ward	8,000,000.	19,940,782.80	30%	
75	Chemolingot Hospital - Maternity and male ward	Tiaty – Ripko/Kositei Ward	4,000,000.	5,058,545.40	65%	construction of casualty unit
76	Chemolingot Hospital - Placenta pit gate bridge + septic tank + incinerator	Tiaty – Ripko/Kositei Ward	4,000,000.			Shelved to attend to budgetary overcommitments

Projects 2015/16 F/Y

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
1	Kabarnet - Completion of Surgical ward block Phase 1, Renal Unit, Doctors Lounge, Oxygen Plant	Baringo Central	Kabarnet - Completion of Surgical ward block Phase 1, Renal Unit, Doctors Lounge, Oxygen Plant	8,923,796.00	-	PROCUREMENT
3	Construction and equipping of County Health Offices - Kabarnet	Baringo Central	Construction and equipping of County Health Offices - Kabarnet	4,462,250.00	-	PROCUREMENT
4	Rehabilitation of Sewarage and Lagoon at Kabarnet Hospital	Baringo Central	Rehabilitation of Sewarage and Lagoon at Kabarnet Hospital	2,677,350.00	-	TENDER ADVERTISED
5	Construction of Medical Training College (Classes & Hostel) - Kabarnet	Eldama Ravine	Construction of Medical Training College (Classes & Hostel) - Kabarnet	4,462,250.00	-	measurement
6	MARIGAT HOSPITAL - Casualty, fencing, incinerator	BARINGO SOUTH	MARIGAT HOSPITAL - Casualty, fencing, incinerator	1,784,900.00	-	on going project 45%
7	MARIGAT HOSPITAL - Mortuary coolant - 12 bodies phase one construcion	BARINGO SOUTH	MARIGAT HOSPITAL - Mortuary coolant - 12 bodies phase one construcion	1,338,675.00	-	ON GOING
8	MARIGAT HOSPITAL - new site(septic tank, Lab renovations)	BARINGO SOUTH	MARIGAT HOSPITAL - new site(septic tank, Lab renovations)	1,784,900.00	-	MOVED TO MOGOTIO . AWARDED
9	Construction of Marigat Maternity Ward and equipping (20 bed)	Baringo South	Construction of Marigat Maternity Ward and equipping (20 bed)	3,123,575.00		
10	Construction & equipping of theatre Unit at KabartonjoBaringo North Health Centre	Baringo North	Construction & equipping of theatre Unit at KabartonjoBaringo North Health Centre	3,569,800.00		LECTRICAL WORKS AWARDED
11	Kabartonjo Hospital Surgical ward	Baringo North	Kabartonjo Hospital Surgical ward	2,677,350.00	20,000,000.00	documentation
12	Kabartonjo Hospital - fencing, renovation of wards, staff houses,	Baringo North	Kabartonjo Hospital - fencing, renovation of wards, staff houses,	1,338,675.00	-	for measurement
13	Kabartonjo Hospital - Diesel powered incinerator housing	Baringo North	Kabartonjo Hospital - Diesel powered incinerator housing	446,225.00	-	completed and handed over
14	Chemolingot Hospital - Modern casualty unit - phase 1	Tiaty	Chemolingot Hospital - Modern casualty unit - phase 1	2,677,350.00	20,000,000.00	25% At window level.
15	Chemolingot Hospital - male ward	Tiaty	Chemolingot Hospital - Maternity and male ward	3,569,800.00		at finishing awaiting handing over and equiping
16	Completion and equipping of theatre Unit at Chemolingot Hospital.	Tiaty	Completion and equipping of theatre Unit at Chemolingot Hospital.	2,677,350.00		documentation
17	Construction of One 5 storey surgical block, clinics & wards at Eldama Ravine Hospital	Eldama Ravine	Construction of One 5 storey surgical block, clinics & wards at Eldama Ravine Hospital	7,139,600.00		Awarded
18	Eldama Ravine Hospital - Renovation of critical buildings including old wards, staff houses at the hospital	Eldama Ravine	Eldama Ravine Hospital - Renovation of critical buildings including old wards, staff houses at the hospital	1,338,675.00		Completed
19	Upgrading Mogotio Health Centre to Sub District Hospital-(Construction	Mogotio	Upgrading Mogotio Health Centre to Sub District Hospital-(Construction and	2,677,350.00		Ongoing

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
	and equipping of 2 wards,Mortuary, completion of maternity, Laundry, fencing and external civil works)		equipping of 2 wards,Mortuary, completion of maternity, Laundry, fencing and external civil works)			
20	DHMT Administration blocks Mogotio hospitals - phase 1 - 3M/ office structure	Mogotio	DHMT Administration blocks Mogotio hospitals - phase 1 - 3M/ office structure	1,784,900.00		Ongoing
21	Construction of Mogotio Hospital - Female ward	Mogotio	Construction of Mogotio Hospital - Female ward	1,784,900.00		Ongoing
22	Construction of Mogotio Hospital - Male ward	Mogotio	Construction of Mogotio Hospital - Male ward	1,784,900.00		Ongoing
23	Construction of Mogotio Hospital - Theatre - Phase one	Mogotio	Construction of Mogotio Hospital - Theatre - Phase one	4,908,475.00		Ongoing
24	Sigoro Maternity renovation	LembusKwen	cdf stalled. For completion and renovation of delapedated structure.	2,000,000.00	-	documentation
25	Sinoin Dispensary staff house	LembusKwen	Construction of one bedroom staff house	1,000,000.00		awarded
26	Sagatdisp	Lembus Perkerra	Completion of Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank.	1,000,000.00		on going project
27	SaosMarternity	Lembus Perkerra	Construction completed and handed over. Additional works for completion of drainage and equipment.	1,000,000.00		procurement
28	Toniok Dispensary	Lembus Perkerra	Completion of Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank.	1,000,000.00		on going project at 90 % completion
29	Tilingwo Dispensary	Loiwat-Kolowa	construction of staff house.with 10 water tank	1,000,000.00		advertised
30	Kipnai Dispensary	Loiwat-Kolowa	Construction of staff house.with 10000 Litre water tank	1,000,000.00		advertised
31	Cheptaran Dispensary	Loiwat-Kolowa	construction of staff house with 10,000litre water tank	1,000,000.00		awarded
32	Nginyang Maternity Wing	Loyamorok	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00		awarded
33	ChemorilDispensaty	Loyamorok	Construction of one bedroom staff house with water tank.	1,000,000.00		Awarded
34	MajiMazuridisp	MajiMazuri	Construction of one bedroom staff house with water tank.	1,000,000.00		Ongoing project at 45% completion
35	Igure Dispensary	MajiMazuri	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00		Documentation
36	Kapkuikui dispensary	Mochongoi	Completion of existing maternity block project.	2,000,000.00	-	ongoing project
37	Sandai dispensary	Mochongoi	Renovation of Facility construction of toilets, paint and ceiling.	1,000,000.00	-	Awarded
38	Kibingor Maternity wing finishing	Marigat	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		At procurement
39	Construction of Seretion Dispensary.	Tiyati	Construction of one bedroom staff house with water tank.	1,000,000.00	-	awarded

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
40	Construction of Kapkures Dispensary(Refurbishment)	Marigat	renovation of Facility, painting and ceiling.	1,000,000.00	-	documentation
41	Construction of Kapkwelelwa Dispensary	Sacho	construction of laboratory unit	2,000,000.00	-	awarded
42	Construction of Timboiywo Dispensary	Sacho	completion of 20 bed capacity ward (on going project).	1,000,000.00	-	on going 45%
43	Construction of Sagasakik dispensary-Maternity wing	Mogotio	Construction of maternity ward,with placenta pit and septic tank	3,000,000.00		at procurement
44	Construction of Donge Dispensary	Ribkwo	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	3,000,000.00		at procurement
45	Kipcherere health centre	Saimo/Soi	renovations of delapidated building	1,200,000.00	-	at procurement
46	Sibilo dispensary completion	Saimo/Soi	renovation of old dispensary block.	600,000.00	-	at procurement
47	Sutiechun dispensary completion	Saimo/Soi	Renovation of dispensary (Fencing)	200,000.00	-	at procurement
48	Rondonin dispensary completion	Saimo/Soi	completion of dispensary	500,000.00	-	documentation
49	Yatia dispensary completion	Saimo/Soi	completion of dispensary	500,000.00	-	For measurement.
50	Construction of Kaseber Dispensary	Saimo/Kipsaraman	construction of new dispensary block.	1,000,000.00	-	at procurement
51	Construction of Kiptere Dispensary	Saimo/Kipsaraman	construction of new dispensary block.	1,000,000.00	-	at procurement
52	Construction of Kapchepkisa Dispensary	Saimo/Kipsaraman	construction of new dispensary block.	1,000,000.00	-	at procurement
53	Nakoko Dispensary Upgrading	Silale	construction of one bed room staff house and water tank.	2,000,000.00		awarded
54	Haemoque blood test and Microscopic Machines lab. Equipment.	Silale	Purchase of laboratory equipment for Nakoko and Akwitchatis.	1,000,000.00	-	Documentation
55	Renovation of Ochii health centre	Tenges	construction of one bed room staff house and water tank.	1,000,000.00	-	Awarded
56	Renovation of Kisonei health centre	Tenges	Construction of staff house and water tank.	1,000,000.00	-	Awarded
57	Renovation of Cheplambus health centre	Tenges	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		Awarded
58	Orusdisp	Tangulbei/Korossi	Completion of dispensary block and construction of staff house	1,000,000.00		on going (construction of dispensary)
59	Keriwokdisp	Tangulbei/Korossi	Completion of dispensary block and construction of staff house	2,000,000.00		on going (construction of dispensary)
60	Construction of Ngaina Dispensary	Tirioko	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	1,500,000.00		Awarded
61	Construction of Sugut Dispensary	Tirioko	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	1,500,000.00		Awarded
62	Establishment of a maternity facility at Ngolong Health Centre - phase 1	Kabarnet	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00	-	at documentation
63	Establishment of a maternity facility at Kipsoit Health Centre - phase 1	Kabarnet	Completion of existing dispensary. (electrification, fix, doors etc.)	1,000,000.00	-	awarded
64	Kiplombe dispensary Staff quarters	Koibatek	Construction of one bedroom staff house	1,500,000.00	-	awarded

	Project Title	Location/Ward	Description Of The Project. (Expected Output)	Budget	Contract Sum	Project Status By Date
			with water tank.			
65	Lebolos dispensary Staff quarters	Koibatek	Construction of one bedroom staff house with water tank.	1,500,000.00	-	At procurement
66	Seguton dispensary	Lembus	construction of laboratory unit	1,000,000.00	-	awarded
67	Tinet dispensary	Lembus	Extension for extra rooms	1,000,000.00	-	documentation
68	Tugumoi dispensary	Lembus	Extension for extra rooms	1,000,000.00	-	documentation
69	Kapiyet Health Centre Completion	Eldama Ravine	Completion of dispensary block	3,000,000.00	-	on going
70	Kaptorokwo dispensary Staff quarters	Ewalel Chapchap	Construction of one bedroom staff house with water tank.	1,000,000.00	-	awarded
71	Ngetmoi dispensary.	Ewalel Chapchap	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00	-	awarded
72	Kisok dispensary Expansion	kapropita	Extension	1,500,000.00	-	
73	Establishment of a maternity facility at Bokorin Health Centre - phase 1	kapropita	staff quarters	1,500,000.00	-	documentation
74	Radat Maternity wing	Emining	completion and equiping of maternity.	1,000,000.00	-	on going
75	Chemutung dispensary	Emining	Completion of project started by community.	1,000,000.00	-	documentation
76	Cheberen dispensary	Emining	completion and equiping of maternity.	1,000,000.00	-	documentation
77	Mugurin Health Centre	Kisanana	completion and equipingof female ward.	3,000,000.00	-	on going. 45%
78	MukutaniDipensary	Mukutani	cdf project for completion Equiping of Maternity.	1,000,000.00	-	documentation
79	KapindasumDipensary	Mukutani	Renovation dispensary	1,000,000.00	-	awarded
80	KiserianDipensary	Mukutani	extension	1,000,000.00	-	on going
81	NgamboDipensary	ilchamus	Extension for extra rooms	3,000,000.00	-	on going
82	Bossei dispensary Maternity	Kabartonjo	Construction of maternity ward,with placenta pit and septic tank	2,000,000.00		documentation
83	Root Dipensary Completion	Kabartonjo	Completion of dispensary block and equipments	1,000,000.00		At procurement
84	Kinyach Maternity Wing	Bartabwa	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		documentation
85	Barbarchun Maternity Wing	Bartabwa	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		on going
86	Kapturo Maternity Wing	Bartabwa	Construction of maternity ward,with placenta pit and septic tank	1,000,000.00		documentation
87	KiptaiwaDipensary	Barwessa	Construction of new dispensary. With incinerator, septic tank and 10,000l. Water tank	2,000,000.00		At procurement
88	Keturwo Laboratory new	Barwessa	Consruction of laboratory unit	1,000,000.00		awarded
89	Kaptuya Dispensary staff House	Churo/amaya	construction of one bedroom staff house and water tank.	1,500,000.00	-	At procurement
90	Nasur Dispensary staff House	Churo/amaya	construction of one bedroom staff house and water tank.	1,500,000.00	-	awarded
90	Tinomoi Dispensary Construction	Marigat ward	Construction of new dispensary. With incinerator, septic tank 10,000l. Water tank	2,000,000.00		At procurement

Annex 4 agriculture, livestock and fisheries development

Project Name	Outcome	Outcome indicator	Target	Baseline information (2014/15 FY)	Quarter 3 target	Achievement (3 rd quarter)	Remarks
Construction of 1 livestock sale yard at chepngeret in Tiaty sub county.	Improved marketing of livestock and livestock products .	Increase in number of of livestock and livestock products marketed.	800 households and county government to benefit.	21 sale yards construction to be complete by end of FY 2014/2015.	800 households and county government to benefit.	At tendering stage.	<ul style="list-style-type: none"> 18 out of 21 sale yards already complete. Some sale yards are already in use. Some sale yards constructed with support from SNV Kenya and FAO.
Renovation of Barwessa livestock sale yard in Barwessa, Baringo North sub county.	Improved marketing of livestock and livestock products .	Increase in number of livestock and livestock products marketed.	915 households and county government to benefit.	21 sale yards construction to be complete by end of FY 2014/2015.	915 households and county government to benefit.	At tender evaluation stage awaiting award.	<ul style="list-style-type: none"> Renovation of large stock sale yard.
Construction of pavilion and staging of Kimalel goat auction in Marigat ward, Baringo south sub county	Creation of a centre of excellence for increased marketing of livestock and livestock products and income generation.	Households benefitting socio-economically from the market.	7,000 household to benefit.	6,700 household benefited directly and indirectly from the 2014 annual goat auction	7,000 household to benefit.	<ul style="list-style-type: none"> 2015 auction successfully staged and beneficiaries paid. Designs and BoQs ready for tendering 	<ul style="list-style-type: none"> 661 households benefited directly through the sale of goats at the 2015 auction. KCBF & SNV Kenya supporting the project.
Construction of Mochongoi milk cooler house in Mochongoi ward, Baringo south sub county	Reduced post harvest milk losses and enhanced milk bulking for value addition in the county.	Households benefitting from the milk coolers installed and reduction in post harvest milk losses	1100 households to benefit.	8000 households already benefitting from 8 milk coolers privately owned by farmers in the county in milk density areas.	1100 households to benefit.	At tendering stage.	To be awarded
Construction of Arama milk cooler house in Lembus kwen ward, Koibatek sub county	Reduced post harvest milk losses and enhanced milk bulking for value addition in the county.	Households benefitting from the milk coolers installed and reduction in post harvest milk losses	650 households to benefit.	8000 households already benefitting from 8 milk coolers privately owned by farmers in the county in milk density areas.	650 households to benefit.	At tendering stage.	To be awarded
Construction of Emining milk cooler house in Emining ward, Mogotio sub county .	Reduced post harvest milk losses and enhanced milk bulking for value addition in the	Households benefitting from the milk coolers installed and reduction in post harvest milk losses	700 households to benefit.	8000 households already benefitting from 8 milk coolers privately owned by farmers in the county in milk	700 households to benefit.	At tendering stage.	To be awarded

	county.			density areas.			
Establishment of a milk processing plant	Reduced post harvest milk losses and enhanced milk bulking and value addition in the county.	Number of households benefitting from the milk processing plant reduction in post harvest milk losses	100,000 households to benefit.	Milk Value addition done on small scale by private individuals and businesses.	100,000 households to benefit..	<ul style="list-style-type: none"> Feasibility study completed. Designs at the final stage. Site identified and acquisition process ongoing. Funds disbursement to BAMSCOS Ltd in process 	After completion of designs contract will be awarded.
Purchase and distribution of day old chicks	Increased poultry meat and egg production for increased food security among the resource poor farmers in the county	Households with improved poultry breeds in the county.	5,000 households.	500 estimated households with improved chicken in the county.	5,000 households	At tendering stage.	To be awarded
Procurement and distribution of pasture seed.	Increased pasture production and conservation , for improved livestock nutrition	Increased Acreage under pasture/pasture production.	1700 kgs of pasture seed to be procured and distributed to 170 household	1,500 acres under improved pasture.	1700 kgs of pasture seed to be procured and distributed to 170 household.s.	<ul style="list-style-type: none"> 1200 Kgs of Boma Rhodes ready for distribution. LPO issued to KVDA for 500kgs of Cenchrus ciliaris. 	Boma rhodes sp. is suitable for highland and cenchrus sp for low land areas.
Construction of a hay store in Kisanana ward, Mogotio sub county	Increased pasture production and conservation , for improved livestock nutrition	Number of households benefitting from the hay store	600 households	3800 households benefitting from LIC and Kimose hay stores.	600 households	At tendering stage.	To be awarded.
Apiculture development(purchase and distribution of beehives	Increased honey production by county beekeepers.	Increase in honey production	100 households	Individuals purchased their own hives mainly log hives with significant adoption of modern hives.	100 households	<ul style="list-style-type: none"> Contract awarded to MS/Sako Building contractors ltd. 	Awaiting supply of the bee hives.

Construction of Block 4 sale yard/soy mining	Improved marketing of livestock and livestock products .	Increase in number of livestock and livestock products marketed.	680 households and county government to benefit.	21 sale yards construction to be complete by end of FY 2014/2015.	680 households and county government to benefit.	Tender awarded in FY 2014/2015.Construction ongoing	Project phased.
Purchase of motorbikes	Improved extension service delivery to the farmers	Increase in livestock productivity and production	2 motorbikes	Inadequate transport machinery.	2 motorbikes	At tendering stage	To be awarded.
The KCB foundation-Baringo county livestock development project.	Increased investment and access to credit by livestock farmers in the livestock sector.	Number of cooperatives and individuals accessing credit and grants for livestock development	1 cooperative	Approximately 20,000 active members in cooperatives and individuals already accessing credit from financial institutions	1Cooperative.	Torongo FCS loaned with KES 2.1M to acquire chaff cutters.	70 chaff cutters distributed to members in the
Agricultural Sector Development Support Program(ASDSP)	Increased capacity , investment and access to credit by livestock businesses	Increased livestock productivity and investment in the subsector	Livestock value chain businesses	County extension staff conduct capacity building and farmers mobilize own savings for investment in livestock production.	Livestock value chain businesses	Value chain actors Concepts on capacity building supported.	Value chain actors concepts implementation ongoing.

Reported cases of Cattle Diseases

Disease	Diseases per sub-county					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiaty	Koibatek	Mogotio
East Coast Fever	2	23	6	6	5	8
Anaplasmosis	1	3	5	25	3	7
Babesiosis	0	4	2	1	0	0
RAB	0	1	1	1	1	1
Mastitis	12	5	3	2	2	3

Disease	Diseases per sub-county					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiatiy	Koibatek	Mogotio
Dystocia	23	4	12	13	15	4
Abortion	2	0	2	0	0	4
Uterine Prolapse	3	3	4	6	0	0
Vaginal Prolapse	4	6	2	1	1	1
Ephemeral Fever	3	3	3	0	3	2
Pneumonia	12	13	10	4	3	4
Eye Infection	1	0	0	5	3	2
Thelaziasis	0	1	3	6	8	12
Skin Infection	1	1	1	1	1	1
Abscess	2	2	2	3	23	12
Wounds	10	3	3	4	2	1
Foot Rot	1	0	10	12	11	9
Helminthes	9	8	5	4	3	10
Diarrhea	12	43	34	56	67	10
Fracture	12	13	14	10	10	9
Enzootic Haematuria	12	9	10	23	21	12
N.S.D	12	0	0	4	3	1
Calf Scours	1	4	7	9	10	8
Hernia	3	12	12	11	31	0
Trypanosomosis	12	3	2	5	8	10
Calf Diphtheria	12	0	1	4	6	0
Brucellosis	1	23	12	17	19	0
Dermatophilosis	12	4	6	7	8	9
Choke	12	11	3	7	8	2
Arthritis	2	0	2	11	12	14
Actinomycosis	12	0	11	2	8	3
Penile prolapse	3	4	5	5	5	0
Navel ill	1	3	5	6	7	9
Plant Poisoning	9	6	8	9	0	2
Snake Bite	0	2	4	6	2	1

Disease	Diseases per sub-county					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiaty	Koibatek	Mogotio
Castration	12	34	56	78	89	45
Disbudding	23	45	56	76	12	45
Dehorning	34	56	78	54	43	32
Trichomonosis	32	21	32	43	32	65
Pyometra	21	22	22	33	3	9
Rabies- Suspected	3	6	9	7	8	0
Heart water	23	1	12	23	23	34
Bloat	21	23	34	45	9	13
Bee stings	13	34	12	9	5	3
Sudden death	2	4	6	7	8	9
Carcinoma of 3 rd eyelid	6	9	5	4	2	2
Otitis media	2	0	0	3	4	7
Leech infestation	4	4	54	7	9	0
Ear infection	1	5	7	9	8	0
Milk fever	4	4	5	6	9	10
Chemical Poisoning	11	5	6	7	8	9
Avitaminosis	1	4	3	5	3	0
Tumor	1	0	9	3	4	6

KEY; sub counties-A, B, C, D, E, F-etc.

Diseases of Sheep

Reported cases

Disease	Cases Per Sub-County					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiaty	Koibatek	Mogotio
Helminthosis	4	5	8	8	0	1
Diarrhea	10	12	12	9	1	6
Foot Rot	1	4	6	3	2	1
Fracture	0	3	2	1	4	2
Pneumonia	2	2	2	2	2	2
Bloat	0	0	0	0	0	1

Castration	1	1	1	1	1	1
Mange	12	3	3	4	6	8
Eye infection	2	3	4	4	3	1
RAB	1	2	2	2	2	0
Skin infection	0	1	1	1	1	1
Dystocia	0	0	0	0	0	0
Mastitis	1	1	1	1	1	1
Enterotoxaemia	3	3	3	3	0	3
Docking	3	12	10	11	9	4
Sheep Pox	3	4	6	3	2	1
Abortion	1	0	6	3	2	1
Ear infection	11	22	6	9	4	12
Injury	1	9	4	2	4	2
Hoof Trimming	1	5	6	4	2	1

KEY; sub counties -A, B, C, D, E, F-etc

Diseases- of Goats Reported cases

Disease	Cases per /sub-county					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiatiy	Koibatek	Mogotio
Helminthosis	1	3	3	2	4	9
C. C. P. P.	2	4	8	2	2	2
Abscess	1	1	1	1	1	1
Enterotoxaemia	3	3	3	3	3	3
Diarrhea	5	5	5	5	5	5
Foot rot	8	8	8	8	8	8
Fracture	4	4	4	4	4	4
Pneumonia	12	10	12	11	43	4
4Bloat	23	12	12	43	12	12
Castration	12	34	43	23	12	15
Mange	13	54	14	13	15	45
Eye infection	12	7	7	8	4	8
RAB	7	7	8	3	2	1
Skin Infection	2	3	5	7	6	2
Dystocia	1	0	2	1	6	17
Mastitis	12	45	23	12	23	16
Dehorning	17	34	56	27	65	14
Goat Pox	23	45	61	40	9	16

Disease	Cases per /sub-county					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiatiy	Koibatek	Mogotio
Streptothricosis	1	3	4	6	9	10
Orff	0	0	0	0	0	0
Coughs	1	2	3	6	6	7
Sinusitis	9	10	11	18	10	9
Plant poisoning	1	4	16	16	12	10
Abortion	10	12	10	10	9	17
Lice Infestation	2	2	4	3	2	1
Snake Bite	2	1	0	4	3	1
Salmonellosis	1	10	5	7	6	3

KEY; sub-counties -A, B, C, D, E, F-etc

Diseases of Pigs

There were no any reported cases of pig diseases in the county in this period.

Avian Diseases

Disease	Cases per sub-county					
	A	B	C	D	E	F
Coccidiosis	12	13	14	17	9	10
F. Paralysis	13	16	23	12	14	10
F. Typhoid	12	9	10	3	4	6
Helminthosis	3	6	6	8	7	8
Eye infection	10	12	34	10	13	12
Salmonellosis	23	43	24	23	12	15
NCD	12	0	9	6	3	3
Fowl pox	34	13	16	16	18	10
Respiratory Diseases	23	12	4	6	7	9

Diseases of other species Reported cases

DISEASES	Cases per sub-county					
	Baringo Central	Baringo South (Marigat)	Baringo North	Tiatiy	Koibatek	Mogotio
CANINES						
Distemper	1	1	1	1	1	1
Injury	0	2	2	2	2	2
Helminthosis	5	1	2	5	5	9
Eye infection	3	4	5	5	3	2
Rabies	2	3	3	4	6	7
Baiting	3	4	4	5	2	1
Food poisoning	1	0	1	0	0	1
NSD	2	5	6	3	2	0
Castration	12	13	17	15	12	13
Mange	13	14	9	10	9	11
Trypanosomosis	11	10	3	4	2	10
Mange	12	4	2	5	7	10
EQUINES						
Helminthosis	12	3	3	6	6	8
Wounds	2	5	9	11	4	8
Abortion	11	2	6	9	8	10
Skin infection	12	13	14	19	16	11
Eye infection	67	45	38	38	67	23

KEY; sub counties -A, B, C, D, E, F-etc

Summary of Project Implementation for Mid Term Review Report (2013-2016).

Department	Programme/Project	Budget	Cumulative Achievement (2013-2015)*	Outcome e.g % change in enrollment s.	Project Status (%)			Challenges
					2013/14	2014/15	2015/16	
veterinary	Constructions of cattle dips	112million	70 cattle dip constructed. cattle, 14,865,710 dipping increased . Reduced incidences of vector borne diseases	40% increased in livestock population of cattle dipping figures	89.9% completion and functions	80% completion and functioning	80% site handing over.	Type of soil. Supervision vehicle is lacking
	Rehabilitation of cattle dip	22.5million	45 cattle dip repaired. 14,865,710cattle, dipped increased.	50% reductions of vector borne diseases	99.9 % completion	90% completion	70 % COMPE TION	Allocated money was insufficient to the complete all necessary

Department	Programme/Project	Budget	Cumulative Achievement (2013-2015)*	Outcome e.g % change in enrollments.	Project Status (%)			Challenges
					2013/14	2014/15	2015/16	
			Reduced incidences of vector borne diseases					work
	Construction of slaughter houses, LORUK, BARWESA, NGENDALEL	46million	2 major slaughter house constructed AND ONE INTIAL FUNDATING OF 3MILLION	90% completion	90% completion	90% completion	90% completion	Adherence to the specifications of the BQs has been challenge
	Renovation of slaughter houses	11million	3 major slaughter houses ,KITILIT,MOGOTIO, ELDAMARIVINE	Safeguarding human health. Increase slaughter figures to 630 heads per month. increase by 43% slaughter figures	100% completion and function and 80% and functioning			Allocated money was insufficient to the complete all necessary work
	Upgrading of livestock throw AI	8 million	Nos of improved livestock by 33,376 new offspring annually	26.4%Increased numbers of off springs annually	100% AI KIT SUPPLIED	100% AI KIT SUPPLIED	100% AI KIT SUPPLIED	Sustenance of subsidize supply of inputs hence challenge in lowering the cost of insemination
	Vaccination, RVF,FMD,CCPP AND PPR	5million	Reduced incidences of notifiable diseases	Reduction of mortality rate from 20% to 13%	100% utilized	100% utilized	100% utilized	Logistical support was not factored in the budget. The cost of organizing one programme cost over 95million which is too high.

Annex 5: Department of Water and Irrigation

The project implementation status for the quarter is reported herebelow;

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 3	Remarks
Increased acreage under irrigation	Rehabilitation of intake weir, canal lining and conveyance pipeline	Cheraik, Emining, Ketiaptergek 1, Kamaech,Emsos	These projects were completed as per the allocated budget and scope for the Fy during the period under review			Most irrigation projects are being implemented in phases due to high capital investment cost. This makes it not possible to realise impact in the first phase. Kapkelelwa is being targetted by NIB for expansion.
		Muguyuni, Oighony, Kapkelelwa, Lonoo, Rebeko, Awee	These projects are 90% complete			

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 3	Remarks
Increase in accessibility to safe and clean water for Baringo residents		48 water supplies were prioritized for rehabilitation and expansion in all the 30 wards. The roll over projects in quarter 3 are as follows; <u>Pipeline extensions</u> Kipsaa, Tirimionin, Lokiriokun, Lobonyang, Kemtilil, Asururiet, Silonga, Nasinya, Kapkawa-Rosobet-Manach, Kibemgoi, Kapkokwon, Kaplob-Kabasis and Ngarau.	By the end of the 3 rd quarter 12 projects were completed and are serving the respective communities.			The Water projects are complete and are serving the respective communities
Increase in water storage		<u>On-going pipeline extensions</u> Kureswo, Marigat Town, Loberer-Ngambo, Ol-Arabal, Maji-mazuri, Kibarasoi, Kipiyatie	7 projects are on-going			Pipelining are ongoing to realize water service provision to the respective communities through complete rehabilitation of the water supplies
		Kipkanget (re-tendered) Construction of 50m3 masonry tank and repair/rehabilitation of spring protection works	The first contractor was unable to do the works hence re-tendered. The second contractor has signed the contract and is expected to move to site soon.			Project was delayed by the first contractor who did not honour the contract.
Increase in accessibility to safe and clean water for Baringo residents		Borehole rehabilitations and equipping(18) Chepchomus, Kitecho, Kaprorwa, Losampurpur, Barkibii, Chesitet, Kitunduny, Ngaratuko, Chebarsiat, Nasorot, Natan, Ponpon, Tangulbei, SDA-Oro, Lombogishu, Kagogh, Kokore, Cheptaran.	15No. were completed in the 3rd quarter and three are on-going. Kagogh has been retendered after contractor declined, Kokore, Cheptaran, are under construction			The rehabilitated and equipped boreholes are functional and serving the respective communities
Increase in water for livestock	Construction of water pans	Six water pans were prioritized for the financial year – Enoot, Keon, Kisumet, Nalukumongin, Loyaimoi and Mochowon	Four pans were completed and two are nearing completion (Keon and Mochowon)			The 4 water pans are complete and payment done.
Increase in water storage to institutions	Construction of roof catchment structures	12 schools in Loiwat, 4 schools in Loyamorok	, Installation of 4 tanks in Loyamorok is complete while 8 tanks in Loiwat are also installed.			The contractor is remaining with 4 tanks in Loiwat to install.
			TOTAL	209,600,000		

Budget 2015/2016 FY -The Project Implementation Status For The Quarter Is Reported Here below

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 3	Remarks

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 3	Remarks
Increased acreage under irrigation	Rehabilitation of intake weir, canal lining and conveyance pipeline	Rosoga Sorti, Ketiptergek, Sosurwo, Salabani, L oboi- Lorwai, Cheraik, Chepnas, Emsos, Kam wen intake, Feasibility study for Irrigation.	projects are at various stages i.e awarded, procurement and design stage.	41,508,716	No payment done	Most irrigation projects are being implemented in phases due to high capital investment cost. Some of them are new while others are a continuation from 2014/15 FY.
Increase in accessibility to safe and clean water for Baringo residents		48 water supplies were prioritized for rehabilitation and expansion in all the 30 wards. The roll over projects in quarter 3 are as follows; Pipeline extensions Sogon, Sirinyo, Ol- Arabel, Kaplelach, Kureswo, Lelbatai, S angarau, Kapkong, Kabasis, Kaptumo, K asore, Kapkomoi, Ngetmoi, Tilelon, Kim agog, Sagasag, Kiptorokwo, Kamgoin, K apkowe, Sosion, Ngusuria, Kapsigorian, Sironoi, Kapkokorwo, Kuriondonin, Ka biyet- Kaburiandi, Kabiyet- Benonin, Katarakwa, Maji- Mazuri, Kibarasoi, Kiptuno, Kibias- Tolmo, Cheraik, Kapdinig, Perkerra, Koi serat- Kimolon, Kombokabon bebosok, Kelwondonin Eyewo Ayebo, Kapkombe/ Kabarkebo/ Setkwo ny, Chebarsisa, Yeptos, Kipsenai, Ketibo rok, Kirisoi, Uswonin- Koroto and Kabiyet- Benonin	By the end of the 3 rd quarter Ngusuria project had been completed, some few projects had started, while most of the projects were in the awarding stage, evaluation stage, procurement and design stages.	206,460,877	No payment done	The Water projects are in their initial implementation stages.
Increase in water storage		Construction of storage Tanks and Roof Harvesting. 11 masonry storage tanks to be constructed are as indicated below:- Kaptumo, Katarakwa, Kikosi, Emkwen, Nakurtarkwei, Muserechi/ Kaplesir, Ma ndina/ Kaplelach, Ainoptich, Riongo, Tu rkubos, Ngecheranin while plastic tanks for ECD schools in Kolowa.	Kaptumo and Emkwen storage tanks are under construction while the rest are at various procurement stages.			Projects are at various procurement stages.
Increase in accessibility to safe and clean water for Baringo		Borehole rehabilitations and equipping (14) Kailer/ Eldume, Nyimbei, Katipsogon, N oiwet, Belatlat, Lapkeiyet, Kimose, Moti	Drilling of Mogotio borehole was completed in the 3rd quarter and the rest are yet to be undertaken.			The boreholes are yet to be drilled and equipped.

Outcome	Project Description	Target	Project implementation /Achievement	Cost	Payment Done in Quarter 3	Remarks
residents		put,Kamusuk,Ngoron,Mogongwo, Kapkein,Mogotio,Chemolingot.				
Increase in water for livestock	Construction of water pans	Fourteen water pans were prioritized for the financial year – Ol-Arabel,Salawa(Kasaon), Cheptalamach,Kaghat,Kangiruru,Tuwot,Chepungus,Arusion,Sowo,Kaptuiya ,Kapturget,Toboroi, Chemarich and Chesangich	All the water pans are at various procurement stages except Kangiruru, Sowu, Chesangich and Kasaon which implementation are ongoing			The remaining water pans will be implemented in quarter four.
Increase in water storage to institutions	Construction of roof catchment structures	ECD schools in Kilowa	Yet to procured and delivered.			At procurement process.
Increase of system's performance efficiency	Purchase and installation of pumpsets	Kapkong water supply pumpsets, Kabartonjo and Seretunin	Replacement of pumps for Kabartonjo and seretunin is ongoing while Kapkong pumpsets have been ordered by the contractor			Contractor to soon supply the pumpsets.
Increase in piped water for human and livestock	Construction of new intake structures and rehabilitation of existing ones.	15 intake weirs are prioritized in this financial year viz:- Manuar/Ngarie,Kaplelach,Sangarau,Kapkomoi, setkwony,Sosion,Tinet,Kipngorom,Ch eberen,Kapchego, Temo, Kipsenai, Tirenwo and Rochombo	Yet to be implemented			At various procurement stages.
Total				248,669,593.00		

Annex 6; Department of Environment and Natural Resources

No	Program	Sub Program	Target	Achieved	Remarks
1	Environmental Conservation And Management	Solid waste management			
		a) Provision of litter bins	82NO. to all sub counties	100 No of litter bins completed and inspected	To be distributed to the sub counties for installation
		b) Cleanups	-3 (Mogotio, Kabarnet and Marigat towns)	2 NO. of clean ups achieved	-Clean ups achieved in Mogotio and Kabarnet Towns. -Inadequate funds a challenge in conducting

No	Program	Sub Program	Target	Achieved	Remarks
					more clean ups
		Community sensitization meetings on solid waste management.	5 community meetings	10 NO of sensitizations held	Sensitizations achieved in Baringo Central, Tiaty and Mogotio
		a) Dumpsite development	2 NO. (Kabarnet and Marigat)	2 NO. BOQ under procurement	-BOQ for Marigat and Kabarnet dump site completed and submitted to procurement. -Current dumping site in E/ Ravine to be fenced
		b) Development of Eco - toilet	2NO. (Mogotio and Eldama Ravine)	2NO. BOQS under procurement	On-going construction of eco - toilet in Marigat and Kabarnet @ 97% and 98% respectively
		Community Environmental education (E.E) and awareness creation	15 countywide	21 NO. of E.E and awareness	Subjects covered environment and natural resources conservation and management in all the sub counties.
		Control of disasters	Geo hazard maps	1 NO. report	T.O.R and a Budget for the mapping of hazard areas developed and funds to be acquired through Baringo county imprest.
2	Natural Resource Conservation And Management	County Forest conservation and Management	15,000 acres community forests in all wards	3 Proposals for conservation of @500 acres submitted to donors	To be implemented immediately funds are obtained
		a) Creation and reservation of County and community forest	2 NO. (Koitegan and Paka)	- 2NO. sensitization meetings held	- Budget developed for surveying works and mapping and forwarded to treasury. -2 Sensitization meetings held at Kibotany and Paka hills forest.
		b) Promotion of agro forestry.	-Promoting agroforestry through selling/donating of tree /fruit trees seedlings to women groups, schools and farmers.	4NO. meetings held	The meetings Increases demand for fruit and tree seedlings as a result of the campaigns when the long rains begin.
		c) Forest extension services	5NO. Meetings	18 NO. meetings	Extension services provided on sustainable forestry management and participatory forest management in all the sub counties.
		d) Tree planting	150,000 tree seedlings and 15, 000 mango seedlings.	-52 NO.tree seedlings planted -14,210 procured and supplied to every sub county	Unreliable rainfall may constrain tree planting this financial year.
		e) Monitoring and evaluation of trees/mangoes planted	Beneficiary schools, Avenue, institutions and households planting	Macadamia monitoring done Monitoring achieved for Mogotio	Macadamia survival 75% Low survival rates in schools due to prolonged drought
		f) Construction of fire tower	1	Under procurement	Low budget allocation affected procurement process
		Soil and water conservation			
		a) construction of soil erosion control structures	3 gully sites (Kamaa-Barwessa, Kisanana and Kipsigirio gully)	- Evaluation for Kisanana and Kamaa done -BOQS done for Kipsigirio	100% achievement in the ongoing Kaptara gully rehabilitation (2 water pans & 250 gabions done) awaiting handing over.

No	Program	Sub Program	Target	Achieved	Remarks
				gully in Muchukwo completed to be submitted to procurement	Benefits approximately 60HH and 800 livestock per day
		b) spring conservation and protection	4 springs(Orision, Kimoriot, Barbello and Sogee	BOQ developed	Submitted to procurement for tendering.
		Wildlife Conservation and Management			
		a) creation of community wildlife conservancies	2 for Arabal/Mukutani and Tiaty hills forest.	-3 NO sensitizations meeting on conservancies	2 Meetings held at Chemorongion and 1 at Tiaty hills to win community support for the conservancies and mapping of the identified sites.
		b) wildlife education and awareness	4	2 NO. barazas held at Arabal and L.Kamnarok	Subject was wildlife conservation, importance and benefit sharing
		Promotion of renewable energy sources			
		a) Distribution of improved jikos	800 jiko liners were supplied by Sigoro women group.	458 no. of jikos distributed to women groups	Department planning on best strategy to promote renewable energy technology sources
		b) Training and awareness on renewable energies	7 community meetings To demonstrate Installation of the jiko.	6 No. of trainings held in Tenges ward, Kabarnet ward and Mochongoi ward	-Trainings were in collaboration with GIZ and a Germany volunteer student KNAUS - GIZ installed 100 improved jikos

Annex 7; Department of Lands Housing and Urban Development

Physical Planning Department

Programme	Outcome Indicator	Target	Baseline Information	Target for the 3 rd quarter	Achievement (3 rd quarter)	Remarks
Revision of development plans	Revised Plan	Kampi ya Samaki centre.	Development plan outdated	50%	40%	Draft plan ready for 2 nd stakeholders validation
		Timboroa centre	Development plan outdated	80%	70%	Draft plan ready for 2 nd stakeholders' validation.
		Kituro centre	Development plan outdated	100%	90%	Draft plan ready for 2 nd stakeholders validation
		Kimalel centre	Development plan outdated	60%	40%	Draft plan ready for 2 nd stakeholders validation.
		Kapkut centre	Development plan outdated	60%	30%	First stakeholders forum done Boundary dispute being resolved before planning continues
Preparation of new development plans	Approved local physical	Nginyang B centre	Not planned	70%	60%	Draft plan ready, awaiting second stakeholders validation

	development plans for urban centre centers					
		Kiboino centre	Not planned	60%	40%	Base map ready Draft plan preparation ongoing
Preparation of PDPs	PDPs prepared and processed	2	Public and private institutions lacking ownership documents	1	-1	PDP for Kabarnet law courts forwarded to The Director of Physical planning(MoLHUD) for approval
Processed building plans applications	NO. of building plans approved. (Attached banks slips for revenue collection)	20 plans	Development control enhanced.	20	17	Proper structures for development control should be created.
Processed Sub-Division scheme plans	NO. of sub-division scheme plans processed	12	-	12	8	Control of agricultural land not to be subdivided into smaller portions
Revenue Collection(Ksh)	Revenue collected(bank slips)	50,000		50,000	117,000	-

Survey Department

Planned Activity	Target For The Quarter	Achievement	Variance	Total Cost	Remarks/ Challenges
Processing of mutation surveys	38	30	8	-	
Issuing of new numbers	112	331	219	-	
Cadastral survey of plots-	100	106	6	-	
Resolution of boundary disputes	8	2	6	-	
A .I.A. Collections(Ksh)	80,000	156,215	76,215	-	

Land Adjudication

Performance Categories	Units	Achievements In the 2 nd Quarter	Performance indicators	Cumulative achievements (Total achievements to date)	Results achieved	Remarks
Demarcation/ Survey	No of parcels	150	Copy of demarcation book showing parcels demarcated (sample)	487	Demarcation work is currently ongoing in 8 sections.	Sensitization of land owners and field monitoring is required to improve on output. I)Kipchere Adj section =261 parcels demarcated ii)Sogon Kimondis =135 iii)Kapkirwok =88

Performance Categories	Units	Achievements In the 2 nd Quarter	Performance indicators	Cumulative achievements (Total achievements to date)	Results achieved	Remarks
						Total parcels demarcated=487
Recording and implementation of LCC	No. of Cases	-	LCC proceedings (sample)	56	The 16 cases were heard at Barwessa adjudication section 40 cases at Kipchere Total cases 56	98 A/B cases pending Sagasak-68 Kipcherere-30
Recording and implementation of A/B cases	No. of cases	-	A/Board case proceedings (sample)	22	21cases were heard at Barwessa and 2 cases heard at Konoo.	98 cases pending) at Sagaak adjudication section and kipcherere
A/R objections filed as after publication	No. of cases	-	AR Objection case register	1813	The 750 cases were heard at Konoo adjudication.	Konoo Adjudication section. 400 cases Keturwo =572 Barwessa =378
Finalize implementation of LAO decision in sections	No. of sections	-	Name of section finalized	3	Adequate funding is required for field work at Kapkirwok .	Checking of kaptiriony, TungoManach and Tungururwo/Kaplel/Kaplotin in progress.
Submission of sections for titling to DOS	No. of sections	-	Forwarding letter Ref No.	3	Salawa =5051 Morop =2396 Majindege=1453 No of titles expected=8900	The 8900 titles are expected to be issued to landowners before the end of the year.
Publication of sections	No. of sections	-	Publication notice Ref No.	3	Konoo Adjudication section was published on 28/08/2015 Keturwo published on 13/10/2015 Barwessa published on 14/10/2015	Two section s were published during the 2 nd quarter of the financial year 2015/2016
Sensitization work on land adjudication work.	No. of Sections	-	Minutes of the meetings held	4	Four proposed Land adjudication sections are expected to be established in Tiaty constituency of East pokot	The sensitization work was carried out between 29 th august 2015 and 2 nd oct 2015 whereby land adjudication committees were established in accordance with cap284 laws of Kenya.

Kabarnet Town

Programme	Outcome Indicator	Target	Baseline Information	3 rd Quarter Target	Achievement in 3 rd Quarter	Remarks
Street lighting	24 Hr. economy	30 poles	Lack of street lights within Kabarnet Town	30 poles	100% complete	All operational
Revenue collection (Ksh)	Jan -2,770,570 Feb- 3,132,929 March -7,592,162 Totals = 13,495,661	3,282,557 3,524,365 5,773,337 Totals= 12,580,259	Enhanced revenue generation	12,580,259	Over 100% achieved	-
Solid waste	60 Tones Collected	65 tones collected	Waste management	65 Tones collected	-improved waste management	Fencing of the new dump site to be hastened.
Fire emergency & Disaster response	Saved lives and properties	-	-Emergency Preparedness	-	-Saved lives and properties	
Sewerage systems	-Good drainage system -Proper disposal of waste	-To repair all drainages in the Town		-	Good drainage system -Proper disposal of waste	-
Public participation Forum	-Dissemination of information /activities and also projects for F/Y 2015/16. - Initiation of projects starts from the ward level. -Owning of projects by the citizens. -Opening of access roads in Kabarnet Town and its environs				- Have opened many of the access roads.	achieved
Monument Renovation	-Beautification -	100%	-Enhanced town image	80% of the work done	- Beautification	-
Tree planting	-Beatification -Conservation of environment	-	-	10,000 seedlings planted in the riparian areas.	Beatification -Conservation of environment	-
Liquid waste Management	100,000 per month	Ksh 200,000	-	-	- Enhanced Revenue - Proper disposal of liquid waste	-
Vendors stalls	Employment opportunities to youth, women and PWD	36 Stalls			- 100 % Completed - Improve the economy of the citizens.	

Housing Department

Outcome	Outcome Indicator	Target	Baseline Information	Quarter 1 st Target	Achievement(1 st Quarter)	Remarks
Establishment of Land banks	Availability of land for construction of housing schemes	100%	Lack of adequate	80%	60%	Tender evaluation done

Eldama Ravine Town

Monitoring and Evaluation of Town projects

Programmes	Outcome Indicator	Target	Baseline Information	Quarter Target	Achievements (quarter)	Remarks
Covering of Open drainage system	Open drainages to facilitate storm water flow	Open all the drainages for easy flow and stop the spread of water bone diseases	Most of the drainage system were blocked	100%	90%	Opened Drainage system within the CBD
Distribution and opening of new bus park stalls	Consolidative meetings with the stakeholder on distribution of the stalls	Effective distribution & Promotion business and Revenue collection	New bus park stall distributed to the successful applicants	-	Stalls issued to the public and operational	Distribution of bus park stalls to public and is operational
Refurbishment of Slaughter house at E/Ravine Town	Well Refurbished slaughter House		It was closed due to poor condition and un operational	100%	Complete and operational	complete and operational
Construction of Tarmac Road within the CBD				100%	complete and operational	Complete and operational
Installation of shoe shine Booths at E/Ravine Town	Improved business working environment	10 shoe shine booths	There was no such structures	100%	Two booths complete	Need finance to complete the remaining Booths
Tree planting within the CBD	Beautification of town	500 Ornamental trees		100%	60%	Need tree protection against animal and Human being.
Purchase of Town Vehicle	To facilitate Revenue collection and routine administration duties	3 Vehicles needed	Two operating vehicle available and Two crowded	3 Vehicles	1 Vehicle Purchased	There is only one vehicle in the budget of 2016/2017 Financial Year

Programmes	Outcome Indicator	Target	Baseline Information	Quarter Target	Achievements (quarter)	Remarks
Waste disposal	Routine sweeping of the town, burning of wastes at dump side, installation of litter bins, cleaning of the town by stakeholders and staff		Ensuring the town and its environs is clean and tidy	90%		The activities have been extended to outside areas within the town administration jurisdiction
Community waste Management mobilization	Clean of estates and villages	To mobilize estate residents to participate in monthly cleanups	Ensure the estates are clean			Continued awareness and resourcing of the programme is required
Refuse collection	Clean and safe environment with controlled and efficient solid and liquid waste management	Continuous improvement of waste collection and to extend collection areas				There is need to create community based organizations to manage waste and identify the most efficient way of disposing the waste.
Dispute resolution and land clearance	Resolved Disputes	Handle and facilitate land disputes within town Clearance certificate issued to land owners			103	Many land/disputes involve duplication of allotment letters and are not registered with the county
Coordination and supervision of other Departmental projects						
Distribution of water pipes	Water pipes distributed in Arama	Ensuring every home and schools have clean piped water	Most homes and schools did not have clean piped water	Water pipes distributed	Piping work on going	Distribution of water pipes
Construction of ECD classrooms	Complete ECD classrooms at Sinende	Ensure all young children get early education before pre school	No classrooms in place to cater for the large number of young children	Foundation laid	Work on going	Construction of ECD classrooms
Construction of Sanitation Facility	Complete sanitation facility with Changing Rooms	Have a sanitation and changing rooms at stadium	No sanitation Facility at Stadium	Foundation laid and slab done	Work Ongoing	Construction of Sanitation Facility

Programmes	Outcome Indicator	Target	Baseline Information	Quarter Target	Achievements (quarter)	Remarks
Construction of youth empowerment project	Complete project for youth	To nature talents	No youth empowerment project	Work on going	40%	Construction of youth empowerment projects

General Lands Office Activities

Outcome	Outcome Indicator	Target	Baseline Information	Quarter 3 rd Target	Achievement(3 rd Quarter)	Remarks
Preparation of county spatial development plan	CSDP in prepared and approved	Tendering of Phase two	-	50%	30%	Should be hastened
Resolution of public complaints	Boundary resolution in Ngolong, Kimalel and other areas.	Resolution of all land issues/complaints received	A lot of land issues/complaints raised to the office	As per complains received	85% of issues received solved	Several cases of land /boundary disputes resolved, others forwarded to CLMB

Annex 8; Department of Industrialization, Commerce, Tourism and Enterprise Development

Projects Status as 04/04/2016

Projects Commissioned and In Use

Name of the Project/program and location	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Achievement as at 4th April, 2016	Remarks
Construction of Market Sheds at Kabel, (Mochongoi) Baringo South Sub-County	One completed Market	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	11,040,996.00	11,040,995.60	Market completed and commissioned, stalls in use	-fencing activity to be carried out after budget allocation and bill of quantities completed Project in retention period
Market Sheds at Emining Baringo County	Market Constructed	40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote	11,040,996.00	9,383,941.80	Market completed, commissioned and in use.	-Project in retention period -Fencing activity completed,

			socio-economic livelihoods of small scale businesses				
Construction Of Industrial Park At Eldama Ravine	Industrial park constructed	6 Jua-Kali Artisans housed	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	4,082,976.00	4,08,976.00	Work Completed and commissioned Project in use	All works completed Project in retention period

Projects Completed and Ready For Use

Name of the Project/program	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Achievement as at 4th April, 2016	Remarks
Market Sheds at Kapkelelwa Baringo County	Market Constructed	House 40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses.	10,894,036.00	7,516,023.60	Market completed and stalls occupancy advertised	Fencing activity will be carried out this FY, bills of quantities completed
Market Sheds at Equator/ Mumbarres Ward	Market Constructed	To accommodate 40 traders	Employment and wealth creation, increase revenue, bolster market outlets; transform socio-economic livelihoods of small scale businesses	11,182,345.00	10,224,045.00	Market completed and awaiting commissioning, stall occupancy advertised	Fencing activity almost complete
Construction of Market Sheds at Koloa Tiaty Sub-County, Baringo County	Market Constructed	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	12,438,587.20	10,878,735.20	Market completed and , stall occupancy ongoing	Fencing activity almost complete
Tenges market sheds at Tenges Town, Tenges Ward	Market shed	40 traders	Wealth and employment creation. Transform informal trade to formal trade,	11,545,775.00	8,091,370.40	Market completed, stall occupancy advertised	-fencing activity will be carried out on completion of bill of quantities

Construction of Market Sheds at Kabarne Town, Baringo Central Sub-County,	Completed Market Constructed	40 traders	Employment and wealth creation, increase revenue, bolster market outlets; promote socio-economic livelihoods of small scale businesses	13,769,629.00	12,55,420.40	-Market completed as per contract sum and , stall occupancy allocation on going	-variation delayed the works -Project cost changed and affected the budget hence delayed payments -To wait re allocation of funds for the first storey -Fencing complete
Construction Of Industrial Park at Kabarnet	Market Constructed	8 Jua-Kali Artisans	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	6,001,410.80	5,220,846.60	-Works complete	All works completed Awaiting commissioning
Signages	Directional signages provided		Provide directional signage to the visitors/tourists	2,177,280.00		Signage erected at strategic directional spots	Directional signages strategically placed to various spots across the county. Works 100%complete

On-Going Projects/Programmes

Name of the Project/program	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Achievement as at 4th April, 2016	Remarks
Market Sheds At Bartabwa Baringo North Sub-County	Market Constructed	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	10,408,704.78	6,095,503.20	The project at roofing level. Materials on site	-the market area appear squeezed with inadequate space and not clearly demarcated - power line to be rerouted before roofing

Market Sheds At Kipsaraman Baringo North Sub-County	Completed Market.	40 traders	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	10,824,726.00	-	Contractor moved to site, started the works as advised by client in consultation with project manager	-The land ownership -County recommended work to start after several site meetings -Awaiting signing of contract documents
Refurbishing and Equipping information Mogotio Center	Centre equipped	All tourists	Information disseminated	26,750,335.40	6,596,010.00	On-going	Budgetary deficiency
Micro Small and Medium Enterprises- Trade/SME Loans All sub counties	Business community supported	Countywide	Promote smallholder trade, wealth and employment creation	19,826,000.00	21,610,000.00	Loans disbursed to support MSME enterprises	Loan repayment/recovery is on and the second disbursement done in December, 2015 as revolving fund
Support of Community Conservancies	Conservancies established	Three (3) conservancies and 2 view points established	Conservancies supported	6,000,000	6,000,000.00	Funds paid to the conservancies	Increased revenue collection
Support to Cooperative Societies	Cooperatives established and supported	6 cooperative Societies empowered	Wealth and employment creation., promote value addition	17,791,200	5,791,2000	Loans disbursed to support enterprises	Loan repayment/recovery is on and the second disbursement shall be due soon as it is a revolving fund
Restoration Of Lake Kamnarok	Wildlife habitat conserve and more tourist visitors	One lake kamnarok restored to its initial status/capacity	Restoration of the lake, conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	9,273,955.00		Water and aquatic life restored	Works on going

Stalled Projects

Name of the Project/program	Outcome indicator	Target	Outcome	Contract sum	Accumulated payment	Achievement as at 4th April, 2016	Remarks
Construction Of Curio Shops at Lake Bogoria/Emsos	Curio shop constructed	20 Curio sellers housed	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	1,626,980.04	906,324.25	-MC delayed in starting work. -almost complete	-Contraction works 80% complete
Construction Of Curio Shops at Lake Baringo/Kampi samaki	Curio shop constructed	20 Curio sellers	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	1,322,502.08	624,307.00	Finishing works to be done	works 70% complete
Equip Mogotio Tannery	Tannery equipped	Hides and skin traders	Increase revenue	-		Contractor completed work assigned External works remaining	No budget for 2015/16 Awaiting commissioning Awaiting PPPs signing

Other Projects Earmarked For Financial Year 2015/2016

Project	Location	Contract Sum	Status	Impact	Remarks
Proposed Renovations And Civil Works at Ravine Market	E/Ravine Town	7,781,000	Tender award stage	To benefit more than 300 Traders leading to increased revenue, improved hygiene and better income for traders	Building of stalls will benefit more than 100 traders
Proposed Mild Steel Railing at Cheploch Gorge	Kerio River, Baringo Central	2,9000,000	Tender award stage	Increased revenue, improved sanitation and safer diving scenery	Targeting tourists
Proposed Pit Latrine Block at Barwessa Auction Yard	Baringo North Sub County	500,000	Tender advert/opening stage	Improved hygiene	Targeting traders
Proposed Construction Of Toilets at Lake Bogoria	Lake Bogoria - Baringo South Sub County	600,000	Tender advert/opening stage	Improved hygiene	Targeting tourists
Proposed Gate Kamnarock National Reserve	Kamnarock National Reserve Baringo North Sub-County	5,000,000	Tender advert/opening stage	Increased revenue, improved sanitation and scenery	Targeting tourists
Proposed Supply Of Courtesy Bus to Department of Tourism	Baringo County	5,500,000	Tender advert stage	Improved local tourism and Increased revenue	Targeting both local and International tourists
Proposed Fencing at Muserechi Market	Koibatek Ward	965,200	At quotation stage	To benefit more than 100 Traders leading to increased revenue, improved hygiene and better incomes	Fencing will protect more than 100 traders
Proposed market shade Nginyang Market	Tiaty Sub-county	1,000,000	At quotation stage	To benefit more than 80 Traders leading to increased revenue, improved hygiene and better income for traders	Construction of stalls will benefit more than 80 traders
Proposed market shade Marigat at Market	South Baringo Sub-County	750,000	At quotation stage	To benefit more than 80 Traders leading to increased revenue, improved hygiene and better income for traders	Construction of stalls will benefit more than 80 traders
Proposed Renovation of Reptile Park at Lake Baringo	North Baringo Sub-County	1,000,000	At quotation stage	Improved local tourism and Increased revenue	Targeting both local and International tourists
Renovation/Refurbishment of Aloe Factory at Koriema	South Baringo Sub-County	965,200	At quotation stage	To benefit more than 100 Aloe farmers leading to increased value addition and better incomes	Targeting Local Aloe farmers and exporters

Annex 9; Department of Youth, Gender, Labour, Sports, Culture, Social Security and Services

Activity	Expected Outcome	Indicators	Target	Achievements	Expenditure	Remarks
Support to Football leagues	Funding National league club (Poror Mote FC).	Fixture	1	1	-Resourced ksh 90,000 -Mini league ksh 60,000. -Registration/ Affiliation Ksh 45,000.	Exposure of players to competitive environment, marketing of players
Rewarding Talent in sports	Rewarding the best performing sporting teams and individuals.	Number of sporting teams awarded;	12	10	Ksh 100,000/=	Target was low due to low budgetary margins.
Projects supervision	Completion of most of the projects	Photos, completion certificates	7	7	Projects are at various statges of construction and some have requested for interim payments	Contractors' pace very slow. Approvals and preparation of interim certificates is slow due to few staff
Monitoring and Evaluation	Ensure quality of Projects	Photos and reports	7	7	Ksh 18,000/=	Quality of work Satisfactory.
Deliberation over Sports Policy Draft	Professional deliberations and blending of issues	Copy of Draft policy, report.	1 1	1 1	Ksh.100,000 Ksh 100,000/=	Good deliberations observed.
Hosting County and Regional cross country Events	Getting talented athletes to participate in the National Cross country	Photos, reports	2	2	-	Funds were insufficient. The event was sponsored by CDF 8 athletes represented the county at the national cross country championship.
Organized a rugby Competition	Encouraging a new sport in the county	Photos, Report	1	1	-	Sponsored by well wishers
Supporting sports for persons with disabilities	Inclusiveness	Photos, Reports	2	2	Ksh 600,000/=	Team participated well despite lack of good training.

Development of Master Plan / Concept Paper for E/Ravine stadium	Accommodation of all disciplines, revenue generation, hosting national competitions, creation of employment.	Copy of Master plan.	1	1	Resourced	Adequate utilization of ground earmarked for stadium.
Documentation of grounds	Secure grounds earmarked for stadium	P.D.P's, Allotment letters, Title Deeds	4	0		Insufficient funds
Attending Anti-Doping and Sports Tribunal			2	2		

Cultural Activities

Activity	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
Artist training and promotion	1.Improved vocal skills 2.Improved marketing skills 3.Cooperation and team work building between artist 4.Expected improvement on creative and	Number per trained	6 individuals per sub county	Trained 33 artist	387,700	Successful though poor representation
Music Policy development	Optimal utilization of cultural resource in the county	Document		1 document	120,000	Success
Youth and women funds	Enhancement of youth and women group business ventures	Number Teams identified	93	Identified	18,000	The second phase In progress.

Development Projects

SN	Activity	Location	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
1.	Proposed Erection And Completion Of Youth Empowerment Centre- Kabartonjo	Kabartonjo ward	Empowerment Facility	Structure	Youth	Building In Progress 60%	8,247,745.00	Work is progressing slowly.Low Capacity of the contractor is noted
2.	Proposed Erection And Completion Of Youth Empowerment Centre- Kabarnet	Kabarne t ward	Empowerment Facility	Structure	Youth	Building In Progress 65%	7,388,915.80	Progress is good
3.	Proposed Construction Of School For Deaf And Blind-	Kabarnet ward	A Facility For More Enrolment	Dormitory	Pwds	Dormitory Completed	1,796,550.00	Completed .

SN	Activity	Location	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
	Kabarnet							
4.	Proposed Erection And Completion Of Youth Empowerment Centre- Marigat	Marigat ward	Empowerment Facility	Structure	Youth	Building In Progress site has been identified and MOU being developed	7,490,015.00	Site challeng and new site has been identified .MoU is being dratfted
5.	Proposed Erection And Completion Of Youth Empowerment Centre- Chemolingot	Chemolingot ward	Empowerment Facility	Structure	Youth	Building In Progress Contractor abandoned site, contract terminated and is being reawarded	8,036,862.80	Work stalled as a result of uncooperative contractor .
6.	Proposed Erection Of Athletic Cottage /Hse At Sirwa Athletic Camp	Mogotio ward	Training Facility For Youth, More Youth Engagements In Training	Structure	Youth	Building In Progress Notice of termination issued	4,420,000	Notice of termination issued
7.	Proposed Erection And Completion Of Eco Toilet Block At Eldama Ravine Stadium	Eldama Ravine ward	A Good Sanitation Facility For A Stadium	Toilet Facilities	Members Of Public	Building In Progress	5,538,170.60	Slow progress as s result of uncooperative contractor
8.	Provision Of Earth Work Kabarnet Stadium	Kabarnet ward	Excavation Of Stadium , A play Ground	Stadium Facility	Sports Men And Women	Building In Progress 80%	7,500,000	Work progressing well
9.	Proposed Erection & Completion Of Social Hall Kabarnet Town	Kabarnet ward	Hall For Entertainment And Recording Studio, Income Generation	Players Theatre	Artists And Members Of Public	Land Pending Issues	39,029,569.00	MOU signed and work to commence soon
10.	Proposed Work At Ossen Athletics Camp	Kabartonjo ward	Training Facility For Youth, More Youth engagement In Training	Structure	Youth	Building In Progress	Work in progress 30%.	Interim payments raised, challenge of transportation of materials to site
11.	Kimalel Cultural Centre	Marigat ward	Cultural Homestead, For Conservation And Preservation Of County Cultural Heritage	Structure	Members Of Public	Building In Progress 65%	3,000,000	Roofing stage.Progress is noted
12.	Proposed Rehabilitation Of Marigat Primary Stadium And Moi Kabartonjo Primary School	Marigat and Kabartonjo ward	Sports Play Ground	Field	Member Of Public	Building In Progress 80% complete	989,530.00	Work stalled, contractor called to site to finish the project

SN	Activity	Location	Expected Outcome	Indicators	Target	Achievement	Expenditure	Remarks
13.	Proposed Rehabilitation Of Mogotio Stadium.	Mogotio ward	Sports Play Ground	Field	Member Of Public	Completed 100%	496,703.00	Work completed .
14.	Proposed Fencing Of Chemolingot Stadium	Chemolingot ward	Sports Play Ground	Field	Member Of Public	Encroachment of site	609,567.00	Project stalled until dispute is resolved

Annex 10; Department of Transport and Infrastructure

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
Kabarbesi Road	Rural roads opening and Upgrading	Emining	Mogotio	Opening up of rural areas	2,000,000.00	Construction of 5kms of Road.	80%	Gravelling Ongoing
Kamalanget Road	Rural roads opening and Upgrading	Emining	Mogotio	Opening up of rural areas	2,000,000.00	Construction of 5kms of Road.	-	On tender
Rotu-Kongor Road	Rural roads opening and Upgrading	Tirioko	Tiaty	Opening up of rural areas	2,000,000.00	Improve road efficiency	-	Hire of machinery programme
Kamurio-Kabunyany Road	Rural roads opening and Upgrading	Tirioko	Tiaty	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	To be handed over
Cherumbo-Kakelio Kaptuya Pri Road	Rural roads opening and Upgrading	Churo/amaya	Tiaty	Opening up of rural areas	2,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Plesian-Amaya Centre Road	Rural roads opening and Upgrading	Churo/amaya	Tiaty	Opening up of rural areas	2,500,000.00	Improved roads accessibility;	-	To be handed over
Chepkalacha-mukutani Road	Rural roads opening and Upgrading	Tangulbei/ko rossi	Tiaty	Opening up of rural areas	2,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Sirya-Lochokia Road	Rural roads opening and Upgrading	Tangulbei/ko rossi	Tiaty	Opening up of rural areas	2,500,000.00	Improved roads accessibility;	-	To be handed over
Chemoril-Adomeyon Road	Rural roads opening and Upgrading	Loiyamorok	Tiaty	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	On Tender
Nginyang - Pag Road	Rural roads opening and Upgrading	Silale	Tiaty	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	On Tender
Nakoko-Akiriamet Road	Rural roads opening and Upgrading	Silale	Tiaty	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
Alem-Nyakwala and Karuen-Lorwatum Road	Crossing Roads	Ribkwo	Tiaty	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	100%	Complete
Cheptobokowo-Foot bridge	Crossing Roads	Ribkwo	Tiaty	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Collapsed
Chemolingot-Chemisik-Katikit Road	Crossing Roads	Ribkwo	Tiaty	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	To be handed over
Kipsaraman-Kapkomon-Rondinin Road	Rural roads opening and Upgrading	Saimo-soi	Baringo North	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	On Tender
Sibilo-Kapsebeiywa-Chepkewel Road	Rural roads opening and Upgrading	Saimo-soi	Baringo North	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	100%	Complete
Ishakanin-Kapturo Road	Rural roads opening and Upgrading	Bartabwa	Baringo North	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender
Saal-Terenin-Kaboron Road	Rural roads opening and Upgrading	Bartabwa	Baringo North	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	To be handed over
Road Repairs and Maintainance Wardwide	Rural roads opening and Upgrading	Barwesa	Baringo North	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	
Construction of Majimoto Foot bridge	Rural roads opening and Upgrading	Emining	Mogotio	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Collapsed
Culverts for Tenges-Mogorwo-Kisonei road	Rural roads opening and Upgrading	Tenges	Baringo Central	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	Collapsed
Grading Ochii-Sangarau -Kaseret-Sorok Road	Rural roads opening and Upgrading	Tenges	Baringo Central	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	Collapsed
Sigowo-kaplel-kapkelelwa road	Rural roads opening and Upgrading	sacho	Baringo Central	Opening up of rural areas	1,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Bakwanin-Sacho Road	Rural roads opening and Upgrading	sacho	Baringo Central	Opening up of rural areas	1,500,000.00	Improved roads accessibility;	-	To be handed over
Kabirmoi-Kapkwang-Kimain Road	Rural roads opening and Upgrading	sacho	Baringo Central	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Lusekem-kvda-Loropil Road	Rural roads opening and Upgrading	Ilchamus	Baringo South	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Kibingor-Cheboruswo	Crossing Roads	Marigat	Baringo	Opening up of rural	2,000,000.00	Improved roads	-	On Tender

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
footbridge			South	areas		accessibility;		
Tulongoi-Kakatit-Lawina Road	Rural roads opening and Upgrading	Marigat	Baringo South	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	To be hand over
Keting-kapkures footbridge	Crossing Roads	Marigat	Baringo South	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender
Mosuro Sokotei Road	Crossing Roads	Mukutani	Baringo South	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender
Sirata - Losampurpur Road	Crossing Roads	Mukutani	Baringo South	Opening up of rural areas	1,500,000.00	Improved roads accessibility;	-	On Tender
Embosos- Ngelecha Road	Crossing Roads	Mukutani	Baringo South	Opening up of rural areas	1,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Kapaburuki-Kapngasia Road	Rural roads opening and Upgrading	mogotio	Mogotio	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	To be handed over
Kipsogon foot bridge	Structure Roads	mogotio	Mogotio	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	Collapsed
Oldebes-Kapkundul Road	Rural roads opening and Upgrading	kisanana	Mogotio	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Wseges-Chebirbei junction Road	Rural roads opening and Upgrading	kisanana	Mogotio	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	40%	Dozer works ongoing
Yemit-koitilil-kapkechir-Kapkusum road	Rural roads opening and Upgrading	mochongoi	Baringo South	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender
Kabel-Manuari Murrumimng road	Rural roads opening and Upgrading	mochongoi	Baringo South	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	Contractor mobilizing machinery
Tarmac-Cheptililik-Sagat road	Rural roads opening and Upgrading	lembus perkerra	Eldama-Ravine	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	10%	Culvert Installation
Naitili Eced-Kiplombe centre road	Rural roads opening and Upgrading	koibatek	Eldama-Ravine	Opening up of rural areas	1,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Kapketen-Kapyemei-Number Road	Rural roads opening and Upgrading	koibatek	Eldama-Ravine	Opening up of rural areas	1,500,000.00	Improved roads accessibility;	-	On Tender
Kokwomoi-Lepolos Naitili Road	Rural roads opening and Upgrading	koibatek	Eldama-Ravine	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	100%	Complete
Arama Centre-Arama Secondary Road	Rural roads opening and Upgrading	lembus kwen	Eldama-Ravine	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
Langas-Sirwe Road	Rural roads opening and Upgrading	lembus kwen	Eldama-Ravine	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	To be handed over
Ebeneezer -Bridge-Bondeni road	Rural roads opening and Upgrading	ravine	Eldama-Ravine	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	On Tender
Shabab -Umoja Road	Rural roads opening and Upgrading	ravine	Eldama-Ravine	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender
Katipsogon-Ngetmoi girls high school road	Rural roads opening and Upgrading	ewalel/chapc hap	Baringo Central	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	On Tender
Chepkongony-Kapsigot Road	Rural roads opening and Upgrading	lembus	Eldama-Ravine	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Chemeswon-Ainabmoik bridge	Crossing Roads	lembus	Eldama-Ravine	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Murruing of Torongo-Orapyemit-Tugumoi	Rural roads opening and Upgrading	lembus	Eldama-Ravine	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender
Mwachon-Kipsaos Road	Rural roads opening and Upgrading	lembus	Eldama-Ravine	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Chebokel-Kasisit-Mboruto-Kimugul-Mondoi Road	Rural roads opening and Upgrading	saimo kipsaraman	Baringo North	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Mumol road	Rural roads opening and Upgrading	kapropita	Baringo Central	Opening up of rural areas	2,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Kapropita-Litei-sakasak-Tilelon Road	Rural roads opening and Upgrading	kapropita	Baringo Central	Opening up of rural areas	2,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Maji Mazuri – Iguire – Makutano Road	Crossing Roads	numberes/m aji mazuri	Eldama-Ravine	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	5%	Culvert Installation
	Crossing Roads	numberes/m aji mazuri	Eldama-Ravine	Opening up of rural areas	2,000,000.00	Improved roads accessibility;		
Cheplogoi-Chesongo Road	Rural roads opening and Upgrading	Kabarnet	Baringo Central	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	To be handed over
Kabartonjo-Kapkiamo	Rural roads opening and Upgrading	kabartonjo	Baringo North	Opening up of rural areas	5,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Pkurul-Chepution-Chepturu road	Rural roads opening and Upgrading	Kolowa-loiwat	Tiaty	Opening up of rural areas	3,000,000.00	Improved roads accessibility;	-	To be handed over
Lodengo-Kerelion road	Rural roads opening and Upgrading	Kolowa-loiwat	Tiaty	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	On Tender

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
Kaptumo-Kobin Road	Rural roads opening and Upgrading	ewalel/chapc hap	Baringo Central	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	To be handed over
Atelitin-Churo Road	Rural roads opening and Upgrading	Churo/amaya	Tiaty	Opening up of rural areas	2,000,000.00	Improved roads accessibility;	-	To be handed over
Rosobet-Kasoi Road	Rural roads opening and Upgrading	ewalel/chapc hap	Baringo Central	Opening up of rural areas	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Atiar -Koisirat Road	Transport	Bartabwa	Baringo North	Ward development	2,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Chemoe Road	Transport	Bartabwa	Baringo North	Ward development	500,000.00	Improved roads accessibility;	-	Collapsed
Rimo-Kombo-Kaplelach Road	Transport	Bartabwa	Baringo North	Ward development	1,500,000.00	Improved roads accessibility;	-	Hire of machinery programme
Maram -Atelitin-Plesian Centre Road	Transport	Churo/Amaya	Tiaty	Ward development	4,000,000.00	Improved roads accessibility;	-	To be handed over
Kapsmotwo-Kabiyet-Loita Road	Transport	Ravine Ward	Eldama Ravine	Ward development	2,000,000.00	Improved roads accessibility;	-	On Tender
Ravine ward roads(maintannce)	Transport	Ravine Ward	Eldama Ravine	Ward development	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Kapsimotwo-Kokwembei-Benonin-Kaboni Road	Transport	Ravine Ward	Eldama Ravine	Ward development	2,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Radat-Chemoinoi road	Transport	Emining	Mogotio	Ward development	2,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Eldume Footbridge	Transport	Ilchamus	Baringo South	Ward development	3,000,000.00	Improved roads accessibility;	-	To be reviewed
Kabartonjo Sec-Tiriondonin Road	Transport	Kabartonjo Ward	Baringo North	Ward development	3,000,000.00	Improved roads accessibility;	40%	Dozer works ongoing
Ketbarer-Sogom-Kingoi Road	Transport	Kabartonjo Ward	Baringo North	Ward development	2,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Kapter Mongo Road	Transport	Kapropita	Baringo Central	Ward development	2,000,000.00	Improved roads accessibility;	15%	Blasting ongoing
Kisorobi-Sigowet Road	Transport	Lembus	Eldama Ravine	Ward development	1,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Sigoro sch junction-Kapkoi road Culverts	Transport	Lembus kwen	Eldama Ravine	Ward development	1,500,000.00	Improved roads accessibility;	-	Hire of machinery programme

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
Kewangoi -Ngormus-kamisiko stream road	Transport	Lembus kwen	Eldama Ravine	Ward development	1,000,000.00	Improved roads accessibility;	-	On Tender
Kapdining Floodlights	Transport	Lembus Perkerra	Eldama Ravine	Ward development	2,000,000.00	Improved roads accessibility;	-	Awarded
Kakapul drift	Transport	Loiwat-Kolowa	Tiaty	Ward development	2,000,000.00	Improved roads accessibility;	-	To be handed over
Lokenoi-Merkale road	Transport	Loyamorok ward	Tiaty	Ward development	1,000,000.00	Improved roads accessibility;	-	On Tender
Equator centre Floodlight	Transport	Maji Mazuri/ Mumberes	Eldama Ravine	Ward development	1,000,000.00	Improved roads accessibility;	-	Awarded
Block 4 Floodlight	Transport	Maji Mazuri/ Mumberes	Eldama Ravine	Ward development	1,000,000.00	Improved roads accessibility;	-	Awarded
Makutano Centre Floodlight	Transport	Maji Mazuri/ Mumberes	Eldama Ravine	Ward development	1,000,000.00	Improved roads accessibility;	-	Awarded
Maji Mazuri 2 Floodlight	Transport	Maji Mazuri/ Mumberes	Eldama Ravine	Ward development	2,000,000.00	Improved roads accessibility;	-	Awarded
Marigat- Rabai footbridge	Transport	Marigat ward	Baringo South	Ward development	3,000,000.00	Improved roads accessibility;	-	Collapsed
Murkut Bridge	Transport	Ripkwo ward	Tiaty	Ward development	2,000,000.00	Improved roads accessibility;	-	On Tender
Kapkelelwa Dispensary-Katunoi Primary Road	Transport	Sacho Ward	Baringo Central	Ward development	2,000,000.00	Improved roads accessibility;	-	Hire of machinery programme
Chebarsiat-chepkewel -ngaratuko road	Transport	Saimo Soi	Baringo North	Ward development	3,000,000.00	Improved roads accessibility;	-	On Tender
Mengmenti-Orusion Road	Transport	Silale Ward	Tiaty	Ward development	1,500,000.00	Improved roads accessibility;	-	On Tender
Road Repairs and Maintainance Countywide	Fuel grading works	N/A		Opening up of rural areas	23,727,500.00	Improved roads accessibility;		Ongoing
Kabarnet town roads	Improvement of Urban Roads	Kabarnet	Baringo	Potholes, Grading,	15,601,440.00	Improved roads	90%	Placing of kerbs

Project Title	Sub-Programme	Ward	Sub-County	Brief Description Of The Project	Estimated Cost	Expected Out Come	Implementati on Status	Remarks
			Central	Gravelling ,tarmac		accessibility;		and drainage works
Eldama Ravine Town	Improvement of Urban Roads	Eldama Ravine	Eldama Ravine	Dozer works, Grading, Gravelling ,tarmac	15,601,440.00	Improved roads accessibility;	-	To be handed over
Marigat town	Improvement of Urban Roads	Marigat	Baringo South	Dozer works, Grading, Gravelling ,tarmac	15,000,000.00	Improved roads accessibility;	15%	Earthworks
Kabartonjo	Improvement of Urban Roads	Baringo North	Baringo North	Dozer works, Grading, Gravelling ,tarmac	15,000,000.00	Improved roads accessibility;	-	To be handed over
Mogotio Town	Improvement of Urban Roads	Mogotio	Mogotio	Dozer works, Grading, Gravelling ,tarmac	14,000,000.00	Improved roads accessibility;	30%	Earthworks
Improvement of security roads Tiaty/Kakabul Drift	Improvement of Urban Roads	Tiaty	Tiaty	Dozer works, Grading, Gravelling ,tarmac	15,000,000.00	Improved roads accessibility;	-	To be handed over
Roads Maintainance Levy Fund	Improvement of Urban Roads	N/A	N/A	N/A	56,410,082.00	Improved roads accessibility;	-	On Tender
Purchase of Dozer	Improvement of Urban Roads	mogotio	Mogotio	Purchase of Dozer	13,000,000.00	Improved roads accessibility;	-	Commissioned
Roll Over	Roll Over	Roll Over	Roll Over	Roll Over	133,650,101.00	Improved roads accessibility;	90%	Ongoing
TOTAL					516,990,563.00			

Annex 11: Education and ICT

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 3 target	Achievement (1 st quarter)	Remarks
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Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 3 target	Achievement (1 st quarter)	Remarks
Initiated and Strengthened partnerships with stakeholders and development partners.	No. Of stakeholders and development partners.	To initiate and strengthen partnerships with development partners and collaborators.(6)	To initiate and strengthen partnerships with 6 partners and development partners	To strengthen partnerships with 4 development partners	<p>(Collaborated with 8 development partners)</p> <p>.held an ICT training in collaboration with World Best Freind-Korea and KOICA for 23 nurses. .collaborated with ICT Authority to complete the County ICT Roadmap.</p> <p>.Collaborated with WHO to do County Health Infrastructure for 4 level 4 hospitals and 18 health centres. .Cabling has been done.</p> <p>.collaborated with National IT Promotion Agency(NIPA) on feasibility study on establishing a broadband network connectivity in Baringo County.</p> <p>.Collaboration with ICT Authority to undertake infrastructure cabling in Governors office ,County Assembly,County Treasury KNA,County Commissioner and Huduma Centre.</p> <p>.Collaborated with Orange Telkom Kenya to introduce 3G network in Baringo County.</p> <p>. Collaborated with Ministry of ICT in design and development of ICT infrastucture in Governors office,AFC & Finance building and County Assembly .</p> <p>.collaborated with Equity bank for disbursement of bursary fund .</p> <p>.Collaborated with Help Mission Development Services for training 48 trainees on short courses programme in Mogotio VTC.</p>	Agressive campaign and departmental cohesiveness and initiative helped surpass the target.
Staff training	Number of staff trained.	Capacity build 500	To train 500 participants	100	183 Secondary,Primary,Vocational training and	This was possible due

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 3 target	Achievement (1 st quarter)	Remarks
development		participants		participants trained.	Technical Institutions teachers were trained on ICT skills.	to the timely availability of funds and the sponsored Elias ICT centre which was the venue for the training. However the target for the quarter was achieved and surpassed due to collaborations with stakeholders.
Construction of workshops and hostels construction of ECDE centres	.No. of workshops ,classrooms and hostels constructed.	To complete 4 workshops and 1 hostel.(2014/2015) To complete 113 ECDE classrooms(2014/2015)	To complete 4 workshops and 1 hostel . To complete 113 ECDE classrooms.	Complete 1 hostel .	Completed 1 hostel and handed over(Mogotio VTC) and awarding of 2015/2016 ECDE Classrooms and VTCs workshops is ongoing.	The procurement process delayed the start of the constructions,some of the work had to be redone to ensure quality,some contractors declined taking up the labour /supply of materials contract.
Resolution of public complaint.	Number of complaints handled	100% resolution of public complaint.	n/a	100% handling of public complaint	Handled 3 public complaints.(1 on nomination of BOG at Mogotio VTC , another on Contract Instructors petition in Court and a complaint on BEES winners	A Local Contract Agreement was made between the County

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 3 target	Achievement (1 st quarter)	Remarks
					delay of their awards.	Government and Vocational Instructors.
Feeding programs	Number of children benefitting from the feeding programs	25,000 children	30,000 children	25,000 children	15,000 children benefitted	This programme needs a lot of collaboration with NGOs ,primary schools and the National Government.
Mainstreaming of gender,disability and HIV.	Number of sensitization meetings	To sensitize 1000 participants	To sensitize 1000 participants	200 participants to be sensitized	350 participants sensitized	Maximizing opportunities during our events and meetings enabled us to surpass the target.
Proposal writng on ICT	Number of proposals	1 proposal	n/a	1 proposal	1 proposal on ICT	
Proposal writing on Education	Number of proposals	2 proposals	n/a	2 proposals	2 proposals written(one on integrated schools and another on health issues affecting Education).	
Developing regulations for the department	Number of regulations developed	3 regulations		3 regulations	2 regulations developed	
Disbursing bursary to beneficiaries.	Amount of bursary disbursed	To disburse ksh.30,000,000 to secondary students and Youth polytechnics trainees. To disburse	To disburse ksh.30,000,000 bursary and Ksh.24,000,000	KSH30,000,000 to be disbursed.	Ksh.30,000,000 was disbursed and a requisition of ksh. 24,000,000 for scholarships was made to treasury.	This was achieved due to the efficiency of the ward and County bursary committees.The scholarship fund will

Outcome	Outcome indicator	Target (2015/2016)	Baseline information (2015/16FY)	Quarter 3 target	Achievement (1 st quarter)	Remarks
		ksh.24,000,000				be disbursed soon.
Compliance of statutory obligations	percentage	100% compliance	100% compliance	100% compliance	100% compliance of statutory obligations (NHIF and NSSF.	This is in collaboration of treasury , human resource and payroll.
Automation	percentage	85% automation	85% automation	60% automation	50% automation	The target was not achieved due to unavailability of funds however the department in collaboration with other stakeholders has initiated the development and redesign of the County website,prepared specifications for Local Area Networks and did general maintenance of computers in Baringo Central Subcounty office and Lake Bogoria National Reserve. the department also piloted the revenue system and awarded.