

**REPUBLIC OF KENYA**



**BARINGO COUNTY GOVERNMENT**

**First QUARTER 2017/18 BUDGET IMPLEMENTATION STATUS REPORT**

**AS At 30<sup>TH</sup> October, 2017**

## Foreword



It is with great pleasure that we present to you the first quarter budget implementation report for the financial year 2017/18. This report provides information and achievements of various departments and entities of the County Government.. It also highlights the performance of both recurrent and development expenditures by the county departments and other entities.

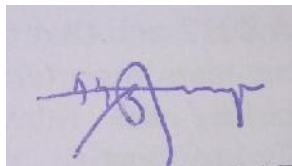
This report is prepared in accordance with the requirements of Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012 which states that: the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver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

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

I have no doubt the report will be useful in gauging the budget implementation of the departments and improvement of efficiency and effectiveness in public financial management. This report is intended to create awareness in budget implementation among all the stakeholders.

The report is intended to inform stakeholders, policy makers, analysts and members of the public on the progress made in implementation of FY 2017/18 County Government budget. I take this opportunity to urge all citizens to take interest in public financial management matters. This information is expected to provide a reliable source of information for planning, policy formulation, monitoring and evaluation processes. The data contained in this report will, therefore, enable data users to gauge the performance of the county.

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



**Geoffrey K. Bartenge**  
**County Executive for Finance and Economic Planning**  
**Baringo County Treasury**

BARINGO COUNTY

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## The County Profile

1. Baringo County Government is one of the 47 counties in Kenya. It is situated in the former Rift Valley region. It borders Turkana and Samburu counties to the North, Laikipia to the East, Nakuru and Kericho to the South, Uasin Gishu to the Southwest, and Elgeyo-Marakwet and West Pokot to the West. It is located between longitudes 35 30' and 36 30' East and between latitudes 0 10' South and 1 40'. The Equator cuts across the county at the southern part. Baringo covers an area of 11,015.3 sq. km of which 165 sq km is covered by surface water- Lake Baringo, Lake Bogoria and Lake Kamnarok.
2. The population size of Baringo County in 2009, according to the Population and Housing Census, was 555,561, consisting of 279,081 males and 276,480 females. The population is expected to be approximately 678,639 in 2016 with a censal rate of 3.3 per cent. It is a County predominantly inhabited by the Tugen community in the five sub counties and the Pokot community in one Sub County among others. The Ilchamus, Turkana, Kikuyu, Nubians and Endorois communities are the minorities in the county among a few other sub-tribes.
3. The County has a total road network of 2887.80 Km, with Class D, E, G, R and U having 339.22km, 1810km, 20.85km, 185.11km, and 557.37km respectively. New ongoing tarmac road has been constructed between Loruk and Barpello .The roads are mainly earth and mixed type which usually makes them impassable during the rainy season. This impedes livestock marketing and other farm produce which is the main source of livelihood for majority of people in the County.
4. As at 2012 Baringo County had a total of 656 primary schools with total enrollment of 143,017 pupils, 125 Secondary schools with a total enrolment of 27,374 students, 12 youth polytechnics, 1 public teacher training college, one technical training institute, six commercial colleges and three university campuses.
5. In tourism sector, the main tourists' attraction sites include national parks and reserves, which include bubbling waters, hot springs, gushing geysers, flamingos and ostriches are among the major attractions in Lake Bogoria and Kapedo hot springs. Other wildlife includes tortoises, large aquatic and terrestrial game. There is also huge potential for private/community conservancies as well as cultural and agro-eco-tourism. Baringo County boasts of high class tourist resort centres, among them Lake Bogoria Spa Resort and Papyrus Inn hotels. Endorois cultural dancers entertain tourists visiting the lake.
6. At the year 2012 the County had 234 health facilities: County Referral hospital (1), sub-county hospitals (5), dispensaries (156), health centres (19), medical clinics (2) and others (2). The infant mortality rate is 63 per1000.

### 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.

## Physical features

### Topography

Baringo varies in altitude between 3000 m above mean sea level at its highest points and nearly 700 m above mean sea level at its low points.

### Water bodies

The floor of the Rift Valley owes its origin to the tectonic and volcanic disturbances, which have dislocated surfaces, forming separate ridges. The troughs of the rift that have a north-south alignment are occupied by Lake Baringo and Bogoria, which occupy 164km<sup>2</sup>. Lake Bogoria is particularly spectacular because it is one of the few hot water lakes in the world. Lake Kamnarok covers 1km<sup>2</sup>.

### Ecological conditions

Exotic forests exist in the county but the known indigenous forests are found in Kabarnet, Kabartonjo, Tenges, Lembus, Saimo, Sacho and Ol' Arabel and Eldama Ravine. The County is classified as arid and semi-arid. Most parts of Tiaty, Baringo Central, Baringo South, Baringo North, Mogotio sub-counties are arid and semi-arid except for Koibatek sub-county, which is in a highland zone.

### Climatic conditions

The rainfall varies from 1,000mm to 1,500mm in the highlands to 600mm per annum in the lowlands. Due to their varied altitudes, the sub-counties receive different levels of rainfall. Administrative and political units

### Administrative units (sub-counties, wards, locations)

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

**Table 1: Administrative units in Baringo**

Sub County	Area Km <sup>2</sup>	Number of Wards/ Divisions	Number of Locations	Number of Electoral Wards
Mogotio	1,314.6	5	24	3
Eldama Ravine	1,002.5	4	16	6
Baringo South	1,678	3	17	4
Baringo Central	799.9	4	21	5
Baringo North	1,703.5	4	14	5
Tiaty	4,516.8	6	24	7
<b>Total</b>	<b>11,015.3</b>	<b>26</b>	<b>116</b>	<b>30</b>

Source: KNBS, Baringo, 2013

## Political units

The county has six constituencies, namely, Mogotio, Eldama Ravine, Baringo Central, Tiaty, Baringo North and Baringo South. The County has 30 county assembly wards and 232,258 registered voters as at 2017 as indicated in the table 2 below.

**Table 2: County Political Units**

Constituency	No. of county assembly Wards	Names of the wards	Registered voters
Baringo North	5	Barwessa/Kabartonjo/Saimo -Kipsaramaan/Saimo Soi/Bartabwa	42,774
Baringo Central	5	Kabarnet/Sacho/Tenges/Ewalel-Chapchap and Kapropita	38,388
Eldama Ravine	6	Lembus/Lembus Kwen/Ravine/Mumberes-MajiMazuri/Lembus-Perkerra and Koibatek	54,742
Mogotio	3	Mogotio/Emining and Kisanana	32,276
Tiaty	7	Tirioko/Kolowa/Ribkwo/Silale/Loiyamorok/Tangulbei-Korossi and Churo-Amaya	28,916
Baringo South	4	Marigat/Ilchamus/Mochongoi and Mukutani	35,162
<b>Total (County)</b>	<b>30</b>		<b>232,258</b>

**Table 2: Registered Voters (Source: IEBC, 2017)**

## Population size and composition

According to the population and housing census conducted in 2009, the population size of Baringo County was 555,561, consisting of 279,081 males and 276,480 females. The county's intercensal growth rate is 3.3 per cent per annum, which is above the national average of 3 per cent. The population of the county was estimated to be 613,376 in 2012 and further projected to increase to 744,106 and 820,230 in 2018 and 2021 respectively. Table 3 shows the population projections by gender and age cohort for the county.

**Table 3: Population projections by age cohort and gender**

Cohort	2009			2012			2015			2018			2021		
	(Census)			Projection			Projection			Projection			Projection		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	46,950	44,569	91,519	51,753	49,129	100,882	57,048	54,155	111,202	62,884	59,695	122,578	69,317	65,802	135,119
9-May	47,011	44,752	91,763	51,820	49,330	101,151	57,122	54,377	111,499	62,965	59,940	122,905	69,407	66,072	135,479
14-Oct	44,302	41,504	85,806	48,834	45,750	94,584	53,830	50,430	104,260	59,337	55,590	114,927	65,407	61,276	126,684
15-19	34,292	30,641	64,933	37,800	33,776	71,576	41,667	37,231	78,898	45,930	41,040	86,970	50,629	45,238	95,867
20-24	23,109	24,818	47,927	25,473	27,357	52,830	28,079	30,156	58,235	30,952	33,241	64,192	34,118	36,641	70,759
25-29	18,006	20,843	38,849	19,848	22,975	42,823	21,879	25,326	47,204	24,117	27,917	52,033	26,584	30,773	57,357
30-34	13,797	15,047	28,844	15,208	16,586	31,795	16,764	18,283	35,048	18,479	20,154	38,633	20,370	22,215	42,585
35-39	11,655	12,447	24,102	12,847	13,720	26,568	14,162	15,124	29,286	15,610	16,671	32,282	17,207	18,377	35,584
40-44	8,457	9,106	17,563	9,322	10,038	19,360	10,276	11,064	21,340	11,327	12,196	23,523	12,486	13,444	25,930
45-49	7,794	8,182	15,976	8,591	9,019	17,610	9,470	9,942	19,412	10,439	10,959	21,398	11,507	12,080	23,587
50-54	6,225	6,024	12,249	6,862	6,640	13,502	7,564	7,320	14,883	8,338	8,068	16,406	9,191	8,894	18,084
55-59	4,829	4,510	9,339	5,323	4,971	10,294	5,868	5,480	11,348	6,468	6,041	12,508	7,130	6,659	13,788
60-64	4,257	3,996	8,253	4,693	4,405	9,097	5,173	4,855	10,028	5,702	5,352	11,054	6,285	5,900	12,185
65-69	2,508	2,656	5,164	2,765	2,928	5,692	3,047	3,227	6,275	3,359	3,557	6,917	3,703	3,921	7,624
70-74	2,145	2,498	4,643	2,364	2,754	5,118	2,606	3,035	5,642	2,873	3,346	6,219	3,167	3,688	6,855
75-79	1,393	1,613	3,006	1,536	1,778	3,314	1,693	1,960	3,653	1,866	2,160	4,026	2,057	2,381	4,438
80+	2,290	3,215	5,505	2,524	3,544	6,068	2,783	3,906	6,689	3,067	4,306	7,373	3,381	4,747	8,128
Age N/S	61	59	120	67	65	132	74	72	146	82	79	161	90	87	177
<b>TOTAL</b>	<b>279,081</b>	<b>276,480</b>	<b>555,561</b>	<b>307,632</b>	<b>304,765</b>	<b>612,397</b>	<b>339,103</b>	<b>335,943</b>	<b>675,046</b>	<b>373,795</b>	<b>370,311</b>	<b>744,106</b>	<b>412,035</b>	<b>408,195</b>	<b>820,230</b>

Source: KNBS (2009), KPHC (Age NS = Age not shown)

## Population density and distribution

The population density is influenced by the climatic conditions, topography, soil composition, and infrastructure and land ownership. Table 4 shows the population density and distribution in the county. The county's average population density was 50 persons per square kilometer in 2009 and is projected to be 55 in 2012 and approximately 74 by 2021.

**Table 4: Population distribution and density**

Sub County	Area	2009 Census		2012 Projections		2015 Projections		2018 Projections		2021 Projections	
		Population	Density	Population	Density	Population	Density	Population	Density	Population	Density
Mogotio	1325	60,959	46	67,195	51	74,070	56	81,647	62	90,000	68
Koibatek	1002	105,273	105	116,043	116	127,914	128	141,000	141	155,425	155
Marigat	1663	73,177	44	80,663	49	88,915	53	98,012	59	108,038	65
Baringo Central	803	89,174	111	98,297	122	108,353	135	119,438	149	131,656	164
Baringo North	1705	93,789	55	103,384	61	113,960	67	125,619	74	138,470	81
EastPokot	4592	133,189	29	146,815	32	161,834	35	178,390	39	196,640	43
Total/Average	11,090	555,561	50	612,397	55	675,046	61	744,106	67	820,230	74

Source: KNBS, Baringo 2012

## Introduction

1. This first quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.
2. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012.
3. The report presents the status of budget execution beginning 1<sup>st</sup> July to 30<sup>th</sup> September 2017 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.

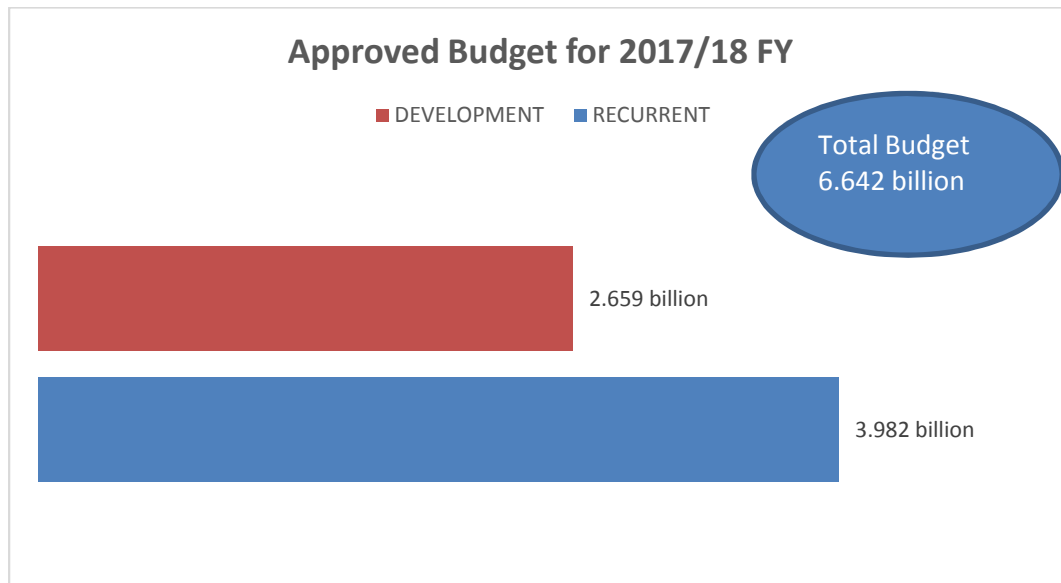


4. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations made. In this financial year 2017/18, the county's approved budget was Kshs Ksh 6,642,255,751 comprising of Kshs 3,982,977,594 for recurrent and Kshs 2,659,278,157 for development expenditure as compared to the previous year (FY 2016-2017) where the total budget was Kshs 6,521,344,577 with Kshs 3,982,977,594 as recurrent and Kshs 2,600,118,405.

### **Key Highlights on the Report**

- I. Approved Budget for the Financial 2017-2018 is Ksh 6,642,255,751 comprising of Kshs 3,982,977,594 for recurrent and Kshs 2,659,278,157 for development expenditure.
- II. Local Revenue consist collected during the quarter was Ksh 92.04 million against the target of Ksh112.5
- III. Equitable share received during the quarter was Kshs. 88.23 million against the target of Kshs 1.208 Billion
- IV. Grants and Donations were never received against the target of Kshs 102.31 million
- V. Expenditures were only on Recurrent Kshs 556.41 million which compose of Kshs 470.89 million and Kshs 85.52 million on personnel emoluments and operations and maintenance respectively.
- VI. Overall absorption during the quarter under review was 8% over the budget

## Overall Budget Outlook and Implementation Report Approved Budget FY 2017/18



The report provides the status on budget implementation for the County Government amounting to Kshs 6,642,255,751 which includes a roll-over of Kshs 950,144,898 from 2016/17 budget for development projects.

During the quarter, the county received total revenue of Kshs 1,130,427,840 including a rollover of Kshs 950,144,898 to finance both recurrent and development expenditure. This comprised equitable share of Kshs 82,238,059, local revenue of Kshs 92,044,882 and Kshs 950,144,898 as roll over funds.

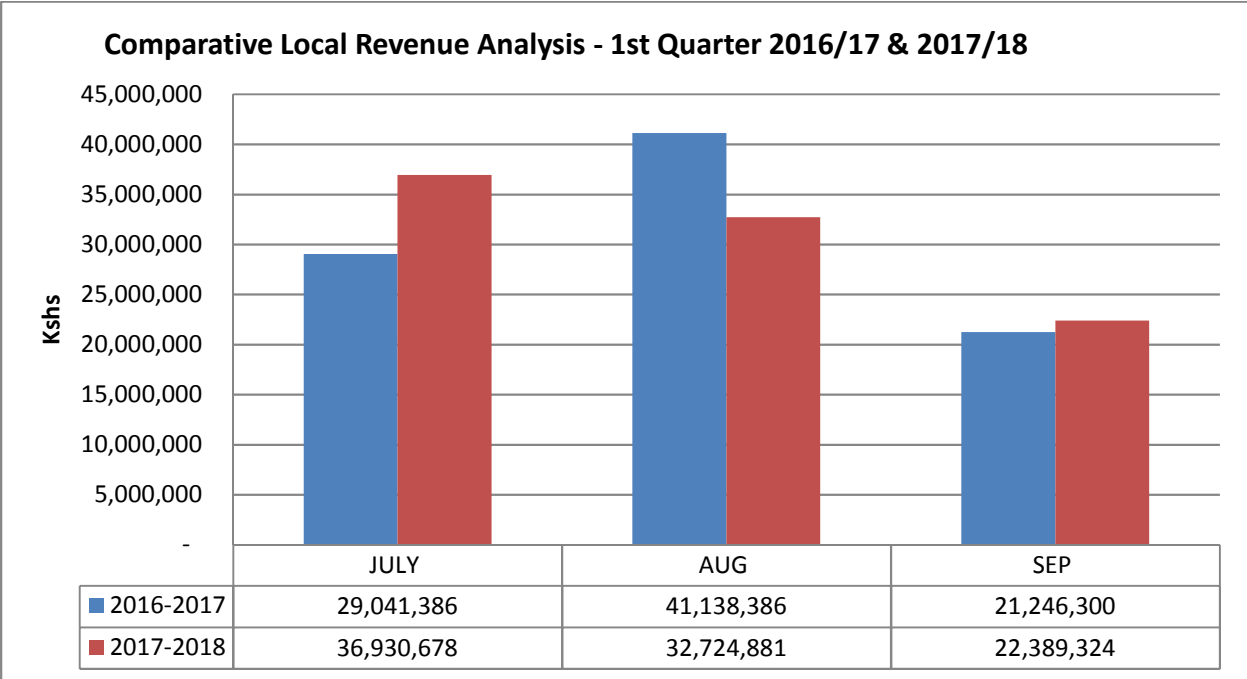
Target for annual local revenue as per the approved budget is Kshs 450 million. The revenue target for the quarter was Kshs 112.5 million but the county managed to collect Kshs 92,044,883 as compared to Kshs 91,426,072 for the same period in 2016/17 financial year.

**Table 5 Collection of Local Revenue**

A. Revenues Sources Analysis						
No	SOURCES	PRINTED ESTIMATES 2017/2018	JULY, 2017	AUG, 2017	SEPT, 2017	TOTAL
1	Game Park Fees	132,356,034	21,932,490	21,879,320	4,565,930	48,377,740
2	Animal Stock Sale Fees	29,953,617	579,460	779,810	1,031,810	2,391,080
3	Produce & Other Cess	41,561,801	5,332,315	1,579,237	1,854,670	8,766,222

<b>A. Revenues Sources Analysis</b>						
<b>No</b>	<b>SOURCES</b>	<b>PRINTED ESTIMATES 2017/2018</b>	<b>JULY, 2017</b>	<b>AUG, 2017</b>	<b>SEPT, 2017</b>	<b>TOTAL</b>
4	Single Business Permit	51,677,207	1,736,275	842,044	1,049,759	3,628,078
5	Plot Rent/ Rates	31,603,758	972,634	516,030	776,004	2,264,668
6	Market Fees & Others	50,247,584	2,657,830	2,419,810	2,610,540	7,688,180
7	Public Health Licences	6,000,000	182,380	134,400	671,300	988,080
8	Vetirinary	10,000,000	1,357,695	1,153,965	1,583,090	4,094,750
9	Koibatek ATC	6,000,000	3,670	6,718	61,611	71,999
10	Marigat AMS	6,000,000	-	10,000	68,000	78,000
11	Hospital Revenue	84,600,000	2,175,929	3,403,547	8,116,610	13,696,086
<b>TOTAL</b>		<b>450,000,000</b>	<b>36,930,678.00</b>	<b>32,724,881.00</b>	<b>22,389,324.00</b>	<b>92,044,883</b>

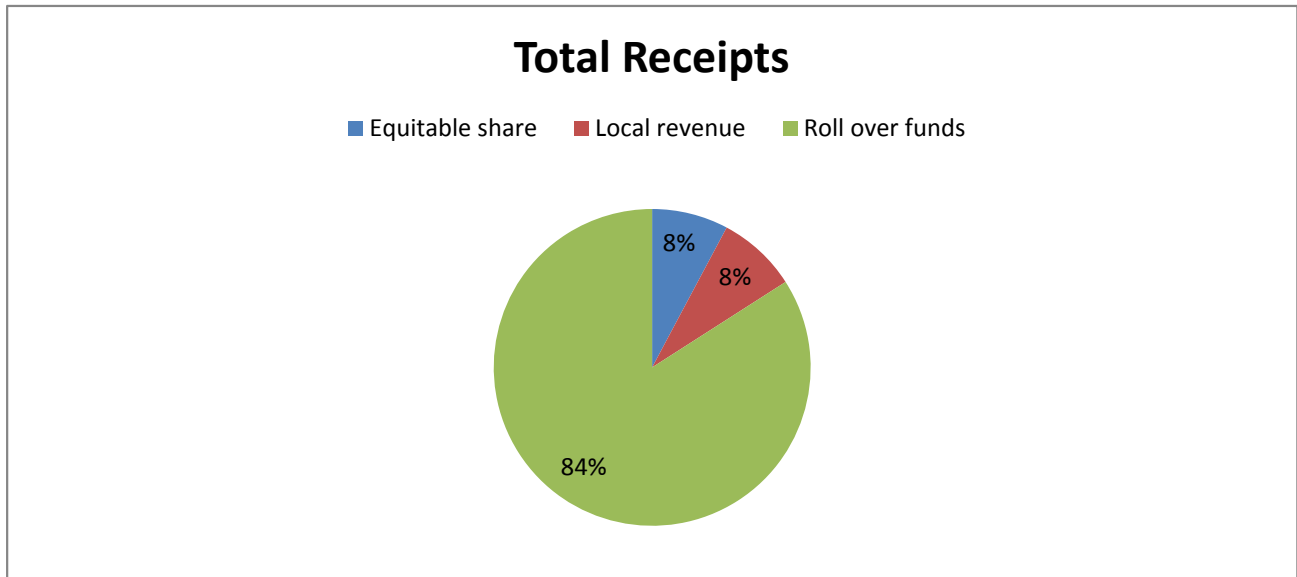
**Chart 1 Comparative Analysis on Revenue**



**Table 6 County Total Quarter Revenue Receipts**

Revenue Sources	Estimated 2017/18	Receipts	Percent of total ( % )
Equitable share	4,832,860,256	88,238,059	1.8%
Leasing of Medical Equipment	95,744,681	-	0.0%
Roads Maintenance Fuel Levy Fund	130,725,000	-	0.0%
Local revenue	450,000,000	92,044,883	20.5%
Compensation for use fees forgone	13,191,000	-	0.0%
World Bank support to Health Facilities	122,617,447	-	0.0%
Danida (Health Facilities)	-	-	
C&P Grant	27,052,470	-	0.0%
Roll over funds	950,144,898	950,144,898	100.0%
Rehabilitation of Youth Polytechnics	19,920,000	-	0.0%
<b>Total</b>	<b>6,642,255,752</b>	<b>1,130,427,840.00</b>	<b>17.0%</b>

**Chart 2 Total Receipts**

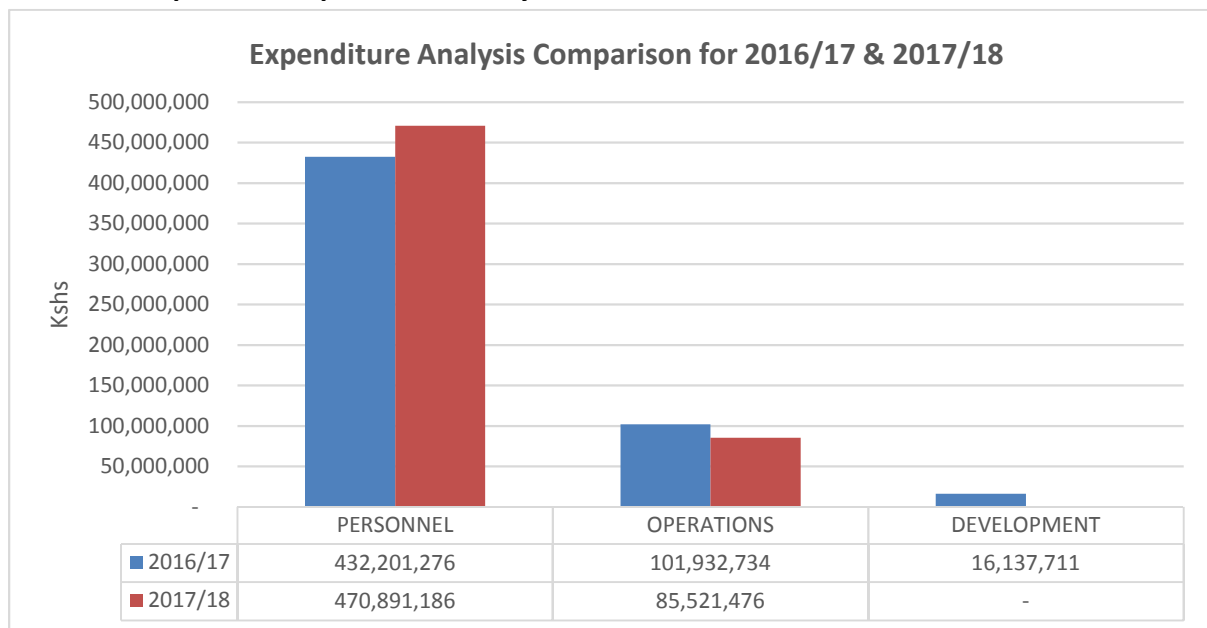


Bank balances as at the end of the review period was Kshs 591,215,315.20 comprising of Baringo County Revenue Fund Account of Kshs 556,045,282, Baringo County Development Fund Account Kshs 0.85 cents and Baringo County Recurrent Fund Account was Kshs 35,170,032.35.

During the quarter, total expenditure for both recurrent and development was Kshs 556,412,662. The whole amount was spent on recurrent expenses as there was no development expenditure. During the period under review the total expenditure increased slightly than the previous year. Overall absorption rate was 8% of the total budget.

Personnel emolument expenditure for the quarter under review was Kshs 470,891,186 whereas Kshs 85,521,476 was spent on operations and maintenance. These were the only items in the county expenditure in the quarter under review.

**Chart 3 Comparative Expenditure Analysis**



## Departmental Budget Implementation Analysis

### A. County Assembly

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

In this financial year 2017/2018 the county assembly was allocated Kshs 634,799,732 for its operations. This consisted of Kshs 574,052,213 for recurrent expenditure and Kshs 60,747,519 for development.

The recurrent allocation increased from Kshs 573,775,560 in 2016/17 financial year to Kshs574, 052,213 in 2017/18 financial year. The recurrent expenditure as at end of the quarter was Kshs. 75,269,627 which was less compared to Ksh 121, 193,715 for the year 2016-2017. This represents thirteen (13) percent absorption rates to the total budget. The development expenditure was nought during the period due to transition that the national government and the counties went through.

**Table 7 Expenditure Analysis**

Economic Classification	Approved Budget 2016/17	Approved Budget 2017/18	2016/2017 FY- (Ksh) Q1	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh) Q1	Absorption Rate 2017/18FY
Recurrent	573,775,560	574,052,213	121,193,715	21%	75,269,627	13%
Development	65,747,519	60,747,519	-	0%	-	0%
<b>Total</b>	<b>639,523,079</b>	<b>634,799,732</b>	<b>121,193,715</b>	<b>19%</b>	<b>75,269,627</b>	<b>12%</b>

### **Achievements during the review period**

- I. Swearing in of Members of the County Assembly
- II. Election of the County Assembly Speaker and the deputy
- III. Opening of the County Assembly by the Governor

## **B. County Executive Services**

### **Introduction**

The Department is comprised of the following sections: Office of the Governor, Office of the Deputy Governor, County Secretary, County Public Service Board and sub county administration. The overall mandate of the department is to provide leadership in the county's governance and development.

### **Vision**

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

### **Mission**

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

## Objectives

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

### Expenditure trends

In the financial year 2017/18 the departments approved budget was Kshs 495,733,087 for both recurrent and development expenditures. Of this allocation Kshs 366,889,679 was allocated for recurrent and Kshs 128,843,408 for development expenditure.

The development budget decreased from Ksh 153,599,733 in 2016/17 financial year to Kshs 128,843,408 .The recurrent allocation equally decreased from Kshs 393,635, 396 in 2016/17 financial year to Kshs 366,889,679 in 2017/18 financial year. The recurrent expenditure during the quarter was Kshs 34,558,236 as compared to Kshs 30,304,042 of the previous quarter of FY 2016-2017 yielding absorption rate of 9 percent and 7 percent on overall budget.

### Expenditure Analysis

**Table 8 Office of the Governor**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh)	Absorption Rate 2017/18FY
	2016/17	2017/18	Q1		Q1	
<b>Recurrent</b>	393,635,396	366,889,679	30,304,042	8%	34,558,236	9%
<b>Development</b>	153,599,733	128,843,408	-	0%	-	0%
<b>Total</b>	<b>547,235,129</b>	<b>495,733,087</b>	<b>30,304,042</b>	<b>6%</b>	<b>34,558,236</b>	<b>7%</b>

The following achievements were made by the different offices under office of the governor as per their work plans:-

#### Office of the Governor

### **Office of the Governor: Administration**

1. Participated in intergovernmental consultations on county and national development, 5 forums held including Council of Governor's consultations, joint national and county government meetings on development and insecurity.
2. Held 9 public consultations with different community groups from across all the county on matters of county development, peace and cohesion building i.e. Tangelbei, Nginyang, Kolowa, Churo, Chemolingot, Arror Elgeiyo Marakwet, Kongor, Marigat and West Pokot;
3. Presided over 2 CEC meetings;
4. During the period, seven (7) meetings/consultations were held with development partners and prospective partners totaling including: Kenya Power & Lighting Co. Ltd., National Bank, Equity Bank, ILRI, Tullow and GDC;

### **Communication Department:**

1. Carried out continuous media liaison with the with external media houses to promote disseminations of key county information
2. Carried out weekly media monitoring(both print and electronic)with weekly reports
3. Opened social media platforms for the new administration (Governor, Deputy Governor and the County First Lady)
4. Dissemination of Baringo Today digital weekly editions – issue 1 and 2
5. Designed and facilitated placement of advertisement of vacancies (CECs and COs) in Daily Nation 28<sup>th</sup> and 29<sup>th</sup> August in the Star Newspapers.

### **Research Unit**

1. Finalized and presented the final DRM Policy CEC for approval;
2. Reviewed the County Cooperation Programme between Baringo County Government and World Food Programme;
3. Reviewed the County 2<sup>nd</sup> Generation CIDP Development Roadmap;
4. Developed a technical and financial proposal and Terms of Reference for the Technical Secretariat to be involved in the 2<sup>nd</sup> Generation CIDP process;
5. Participated in the Drought Early Recovery Assessment in partnership with UNDP and NDMA;
6. Carried out dissemination of the County Statistical Abstract 2015 developed in collaboration with KNBS; and
7. Work in progress – data collection for the formulation of County Statistical Abstract 2017 in collaboration with KNBS.

### **Civic Education**



1. **Public Baraza and community meetings:** The unit in partnership with NG, County Departments, CSO's, NGO's, and other stakeholders conducted 18 civic education forums in the sub counties with a total of 5000 people reached, majority being women and youth on roles and functions of devolved units, The Constitution, County Projects among others;
2. **Workshop and Trainings held:** in partnerships with WFP; County Second Generation CIDP, the Centre Enhancing Democracy and Good Governance; carried Social Accountability indicators workshop, partnered with FIDA/World Vision Kenya and UNFPA conducted a training on FGM for 22 participants;
3. Organized courtesy call for The Director Konrad-Adeneuer Kenya and Christian Impact Mission Team (operating in Kolowa and Tirioko wards) with the Governor;
4. Actively involved in Digital Literacy Program promotion in Seretunin Primary School, County Health Promotion Advisory; The Sanitation Day, The Wellness Week and one stop Centre/ rehabilitation Centre, airing of malaria outbreak case in Kapau village;
5. In conjunction with National Government Officials (Security Team), the clergy and other partners conducted community peace meetings along the conflict areas. This was done to promote cohesion and coexistence among the communities. (approx. 2000 residence from Baringo South, Baringo North and Tiaty sub counties reached);
6. In conjunction with Christian Impact Mission continuously carried out follow-ups on livelihood improvement through mindset change that targets reformed warriors initially engaging in cattle theft (Approx.50 residence) in Kolowa and Tirioko wards-Tiaty Sub County;
7. Held a county elections and electoral process sensitization forum in collaboration with IEBC and National Government at the KSG that had 763 participants, also participated in voter education and promotion of peace and cohesion caravan;
8. Participated in a three week seminar on Small Hydropower towards Sustainable Development of Rural Communities for Developing Countries held in China.

#### **Legal Unit**

1. Offered legal opinion/advice on the following matters:
  - Provided guidance on the Assumption of Office of the Governor;
  - Published Gazette Notice No. 6409 on the place and time of the Swearing-in of the Governor;
  - Coordinated between the Judiciary and the County Government on the Swearing-in process; and
  - Opinion on tender documents/contracts.
2. Offered litigation services to the county government including Issuing instructions and conducting pre-trial and court attendance in the following cases:

- Environment and Land Court at Eldoret Cause No.167 of 2017 Julius Kiplagat Katuiya - VS- Baringo County Government; and
  - Environment and Land Court at Nakuru Cause No.206 of 2017 Charles Kipkoech Rop - VS- Baringo County Government and Elijah Cheruiyot Sogomo.
3. Offered legal advice on the following matters with likely legal implications:
    - Nakuru HC Judicial Review Application No.24 of 2012 Republic - VS - the County Government of Baringo Exparte Jason Kipkoech Cherutich – a claim arising from The County Council of Baringo Treasury advised to pay claim to avoid costs from escalating further;
    - Signing of contracts for tender documents/ contracts for departments.
  4. Mortgages and Car Loans for outgoing CECs and COs – successfully charged one Title and the same is deposited in Treasury for safe keeping; process is underway for the remaining beneficiaries.

### **Office of the Deputy Governor**

1. Facilitated Cabinet approval of the Baringo County Disaster Risk Management Policy;
2. Provided water trucking to Eldume IDPs in Ilchamus Ward;
3. Participated during resilience farm-ponds field day in Kolowa organized by Christian Impact Mission on 26<sup>th</sup> – 27<sup>th</sup> September, 2017;
4. Participated in quarterly County Steering Group Committee;
5. Participated in Drought Early Recovery Assessment (DERA) organized by UNDP and NDMA.
6. Participated and contributed in the County Nutrition Budget Analysis Report;
7. Participated in the transformation of Health Sector Emergency Response & Disaster Risk Management.

### **Disaster Responses**

1. Conducted joint Rapid Floods Assessment on the effects of enhanced rains in Marigat and Ilchamus Wards on 6<sup>th</sup> September, 2017;
2. Rehabilitated Endao-Salabani Road damaged by Endao River flooding;
3. Earthworks filling and draining of Endo river to avoid further bursting;
4. Rehabilitated Seretunin – Junction Road that was blocked as a result of a landslide;
5. Opened landslide blocked Sigowo – Tabagon Road;
6. Facilitation the distribution and transportation over 15 mts of food stuff (maize and beans) to vulnerable persons in two sub-counties occasioned by drought and insecurity i.e. Tiaty and Baringo South.

### **Human Resource**

1. The County implemented a new SRC Salary Structure effective July 2017;

2. The County finalized phase three of hardship and house allowances for County employees;
3. Performance Management; All the 11 County departments prepared performance contracts as per proposed targets for the Financial Year 2017/2018 in September, 2017.
4. Attachment of students; during the quarter 45 students were attached to various County departments so as to facilitate their training.

### **Implementation Challenges and Recommended Way Forward**

1. Performance contracting; there is need to continue the capacity building on performance contracting at departmental level to ensure adherence and timely evaluation of performance;
2. Staff training; the main challenge in this area just like the last financial year is lack of sufficient budgetary allocation to target all the County staff for training so as to improve service delivery;
3. Mobility of staff; the department experiences serious challenges in facilitating officer's movement on official duty as the department has fewer vehicles compared to the need;
4. Accumulating pending legal fees as the county faces more cases in court. There is need to increase allocation for legal fees;
5. Sporadic insecurity crisis within three sub-counties of Tiaty, Baringo North and South which led to emergence of IDPs;
6. Unprecedented drought that led to famine in some parts of Baringo County;
7. Insecurity situation emanating from banditry by Pokot cattle rustlers has adversely affected service delivery;
8. There is impending drought in the county however the DRM unit lacks adequate budgetary allocation to aid in response as well motor vehicle to aid mobility of officers and supplies in its operation.

**Table 9 Other Development Partners/National Government/ Other funds**

Program/Project	Name of the Partner	Funds			
		2016/17	2017/18	2018/19	2019/20
Kenya Devolution Support Programme – support on two KRAs:- 1) Human Resource 2) Public Participation	World Bank				
County cooperation programme on emergency preparedness and response	World Food Programme			-	-

**Partner name:**

**Kenya Devolution Support Programme**

Duration: 2016-2020

**World Food Programme**

Duration; 2016-2018

## County Public Service Board

### Vision

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

### Mission

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

1. 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.

### Accomplishments by the Public Service Board

The following were specific accomplishments of the Board from July to September 2017:

#### Recruitment

##### Job Advertisements for 28<sup>th</sup> August 2017

The Public Service Board advertised for the positions of Chief Officers in the Daily Nation and received a total of Six hundred and thirty (630) applications for the various positions.

Subsequently, the Board shortlisted one hundred and eleven (111) candidates for the positions and the interviews scheduled in the month of October 2017.

**Table 10 Adverts done during the 1<sup>st</sup> Quarter July to September 2017**

S/No	Position	Posts	Date of Advert	No of Applicants	No of candidates shortlisted
1.	Chief Officer – Finance and Economic Planning	1	28 <sup>th</sup> August 2017	38	9
2.	Chief Officer – Health Services	1	28 <sup>th</sup> August 2017	30	12
3.	Chief Officer – Agriculture	1	28 <sup>th</sup> August 2017	25	7
4.	Chief Officer – Livestock and Fisheries	1	28 <sup>th</sup> August 2017	14	4
5.	Chief Officer – Housing, Lands and Urban Development	1	28 <sup>th</sup> August 2017	24	5
6.	Chief Officer – Public Works, Transport and Infrastructure	1	28 <sup>th</sup> August 2017	14	5
7.	Chief Officer – Education, Sports, Culture and Social Services	1	28 <sup>th</sup> August 2017	157	27
8.	Chief Officer – Youth, Gender, e-Government and ICT	1	28 <sup>th</sup> August 2017	79	10
9.	Chief Officer – Water and Irrigation	1	28 <sup>th</sup> August 2017	24	6
10.	Chief Officer – Environment, Natural Resources, Tourism and Wildlife Management	1	28 <sup>th</sup> August 2017	57	6
11.	Chief Officer – Devolution, Public Service and Administration	1	28 <sup>th</sup> August 2017	81	9
12.	Chief Officer – Industry, Commerce, Enterprise and Cooperative Development	1	28 <sup>th</sup> August 2017	87	11
	<b>Total</b>	<b>12</b>		<b>630</b>	<b>111</b>

#### Appointments

**Table 11 The board made the appointments for the positions during the quarter:**

S/No	Position	No	Department	Nature of recruitment	Terms and Effective date
1	Clinical Officer III	3	Health Services	External	P & P – 1 <sup>st</sup> Sept 2017
2	Nutritionist III	1	Health Services	External	P & P – 1 <sup>st</sup> Sept 2017
3	Registered Nurse III	8	Health Services	External	P & P – 1 <sup>st</sup> Sept 2017
4	Revenue Clerks	17	Finance & Economic Planning	External	P & P – 1 <sup>st</sup> Sept 2017
5	Clinical Officer Intern	10	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
6	Pharmtech Intern	3	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
7	Health Records Intern	3	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
8	Radiographer Intern	1	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
9	Physiotherapist Intern	1	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
10	Community/Social Health worker Intern	1	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
11	Nutritionist Intern	2	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
12	Nurse Interns	28	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
13	Med Lab Interns	12	Health Services	External	One year contract wef 1 <sup>st</sup> Sept 2017
14	Assistant Cook	1	Governor's office	Internal	Contract – 3months wef 01/07/2017
15	Gardener	1	Governor's office	Internal	Contract – 3months wef 01/07/2017
16	Administrative Assistant	1	Governor's office	Internal	Contract – 3months wef 01/07/2017
17	Clerk – Monitoring and Evaluation	1	Deputy Governor's office	Internal	Contract – 3months wef 01/07/2017
18	PA - Governor	1	Governor's office	Internal	Contract wef 21 <sup>st</sup> Aug 2017
19	PA – Deputy Governor	1	Deputy Governor's office	Internal	Contract wef 21 <sup>st</sup> Aug 2017
20	Driver - Governor	1	Governor's office	Internal	Contract wef 21 <sup>st</sup> Aug 2017
21	Driver – Deputy Governor	1	Deputy Governor's office	Internal	Contract wef 21 <sup>st</sup> Aug 2017
22	Directorate of Medical Services	1	Health Services	Internal	On special duty assignment wef 1 <sup>st</sup> September 2017
23	Directorate of Public Health and Sanitation	1	Health Services	Internal	On special duty assignment wef 1 <sup>st</sup> September 2017
24	Directorate of Health Administration and Planning	1	Health Services	Internal	On special duty assignment wef 1 <sup>st</sup> September 2017

It is worth to note that from the above; some of the appointed employees were internally sourced and others sourced externally. Their terms of engagements vary from permanent and pensionable to contractual terms of one year. Among the appointed are the Interns in the department of Health and are engaged on a one year fixed contract on stipend.

### **Training**

During this period of reporting, one staff from the secretariat attended a seminar on coaching skills conducted by the Institute of Human Resources.

### **Discipline Management**

County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function, the Board received and dealt with

four (4) disciplinary cases during the period under review. Two of them were given warning letters; one was terminated and one was pardoned.

### Confirmation of Staff

The power of confirmation of all officers in the appointment and extension or termination of their probationary appointments lies with the County Public Service Board. The Board approved confirmation of sixty two (62) employees after their successful completion of their probationary period as indicated below.

**Table 12 Confirmation of staff after probation period**

S/NO	Department/Designation	No of staff
1	Registered Clinical Officer	1
2	Laboratory Technologist	1
3	ECDE Coordinator	1
4	Polytechnic Instructors	34
5	Office Administrative Assistant III	1
6	Clerical Officer II	3
7	Protocol Officer	1
8	Revenue Clerk	1
9	Senior Fisheries Assistant	3
10	Medical Officer	8
11	Director - Communication	1
12	VCT Counselor	1
13	Communication Officer	1
14	Kenya Registered Community Health Nurse	1
15	Dental Officer	1
16	Security Warden	1
17	Cook	1
18	Gardener	1
	<b>Total</b>	<b>62</b>

### Confirmation of staff on contract

The Public Service Board during this period of reporting confirmed two employees who had served on contractual terms for over one year to permanent and pensionable terms as below.

**Table 13 Confirmation of staff**

Item No	Designation/Department	No
1	Accountant II – Finance and Economic Planning	1
2	Driver – Water and Irrigation	1
	<b>Total</b>	<b>2</b>

## Re designation of staff

The Board during the period under review re designated nine (9) employees in various cadres as tabled below. The re designation of the staff did not make any change in their respective job groups.

**Table 14 Re designation of staff**

S/No	Previous Designation	No	New Designation
1	Chief Registered Nursing Officer	6	Chief Nursing Officer
2	Registered Nurse	1	Nursing Officer
3	Revenue Clerk	1	Accountant II
4	Revenue Clerk	1	Clerical Officer

## Student Attachment

The Board facilitated seventy four (74) students for their attachment as requested by their Institutions and themselves during the period under review. The following table indicates a summary of the number of students whose attachments were approved during the period August to September 2017.

**Table 15 Number of students granted attachment opportunities during the period July to September 2017**

S/NO	Department/Section	No of students attached
1.	Treasury and Economic planning	4
2.	Agriculture	12
3.	Water	6
4.	Industrialization and Tourism	3
5.	Communication	1
6.	Education and ICT	5
7.	Transport and Public Works	16
8.	Health	2
9.	Human Resources	7
10.	Kabarnet Town Admin	3
11.	Environment	0
12.	Procurement and Supply Chain	6
13.	Legal Office	0
14.	Lands and Urban Development	0
15.	Youth and Gender	4
16.	Eldama Ravine Sub County	2
17.	Mogotio Sub County	1
18.	Civic Education	1
19.	Research	1
	<b>TOTAL</b>	<b>74</b>

In comparison with the previous reporting period, there is a rise in the number of students who sought for attachment opportunities. The 4<sup>th</sup> quarter of April to June in the financial year 2016/2017 had sixty eight (68) students who sought for attachment opportunities while the



quarter period August to September 2017 had a total of seventy four (74) students. The Department of Transport and Public Works recorded significantly the highest number of students attached during this period of reporting.

### **Grade Adjustment for staff**

The Board for a long time faced the challenge of alignment of salaries amongst all officers in the County Government. There are three (3) categories of staff namely; Nationally devolved staff, those from Local Authorities and the ones employed by the New County Government. The salaries for these three groups vary and this poses a challenge in terms of equity. In addressing the issue, the Board managed to adjust the grades for one hundred and sixty two (162) defunct local authority staff,

### **Financials**

The Board was allocated budget of Ksh. 45,034,573/= in the financial year 2017/2018. The Board's expenditure for the first quarter from July to September 2017 was a total of Ksh. 5,371,888.75/= (cumulative) which indicates 12% of the total budget. Ksh. 4,738,488.75/= was spent on salaries and Ksh 633,400/= was utilized on operational costs.

### **Conclusion**

It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training, discipline management among others.

The Board reiterates its resolve to continue offering services to the County within its mandate and as per the oath the members took. We will keep our working relations with all parties concerned as we also expect reciprocity in the same.

County Public Service Board is grateful for the support it has received from all our stakeholders in undertaking our mandate. We are grateful to the support given to us by the office of the Governor, Treasury and planning Department, the Labor and Welfare Committee of the County Assembly, other related County Assembly Committees, Office of the County Secretary and Human Resource Management, and others we may not have mentioned.

## **C. County Treasury and Economic Planning**

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

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

**Mission**

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

**Objectives**

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

**Expenditure trends**

In the financial year 2017/18 the department was allocated Kshs 326,984,728 for both recurrent and development expenditures. Of this allocation Kshs 266,752,591 was allocated for recurrent and Kshs 60,232,137 for development expenditure.

The development budget increased from Ksh 26,481,446 in 2017/18 financial year to Kshs 60,232,137 for expansion of office space to gather for entire county departments, while recurrent allocation increased from Kshs 258,060,903 in 2016/17 financial year to Kshs 266,752,591 in 2017/18 financial year. The recurrent expenditure during the quarter was Kshs 30,806,162 which was higher than the previous quarter of 2016-2017 FY.

The absorption rate as at end of the quarter for recurrent was 12% and there was no development expenditure. Overall absorption rate was 10 % against the approved estimates.

**Table 16 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh)	Absorption Rate 2017/18FY
	2016/17	2017/18	Q1		Q1	
Recurrent	258,060,903	266,752,591	30,806,162	12%	32,541,905	12%
Development	26,481,446	60,232,137	-	0%	-	0%
<b>Total</b>	<b>284,542,349</b>	<b>326,984,728</b>	<b>30,806,162</b>	<b>11%</b>	<b>32,541,905</b>	<b>10%</b>

### **Administrative Services and Revenue Management Unit**

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

There was no receipts on grant/donations, maternal health care being, Compensation for use fees forgone and Roads Maintenance Fuel levy fund.

The contribution of the local revenues towards the overall budget was significant during this period under review though the increase is so minimal.

During the period there was high political temperature around the country and the county, insecurity the whole of Tiaty and part of Baringo south, closure of livestock markets in Mogotio Sub County. The above challenges hindered collection of revenue from Markets, Single business permit and Tourism sector as part of Baringo were declared insecure as well as prolonged drought.

### **Revenue statement for first quarter 2017/2018**

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

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

During the first quarter financial year 2017/2018 total of Kshs **180,282,942.00** was received as revenue to finance the county government budget. National Government equitable share was Kshs **88,238,059** representing 49% of that receipt, local revenue amounted to

Ksh 92,044,883.00 representing 51% and there was no receipt of grant/ donations during the first quarter of the financial year 2017/2018.

**Table 17 Actual revenues for First Quarter 2017/18 compared to actual of 2016/17**

Revenue Sources	2017/2018				2016/2017 Quarter 1 <sup>st</sup>
	Annual Budget	Quarter Target	Actual	Variance	Actual
Equitable Share	4,832,860,256	1,208,215,064	88,238,059	1,119,977,005	814,544,452
Local Revenue	450,000,000	112,500,000	92,044,883	20,455,117	91,426,072
Grants/Donations	409,250,598	102,312,650	0.00	102,312,650	30,257,604
<b>Total</b>	<b>5,692,110,854</b>	<b>1,423,027,714</b>	<b>180,282,942</b>		<b>936,228,128</b>

**Table 18 Revenue Receives from National Treasury**

Equitable Share	F/Y 2017/2018	FY 2016/17	FY 2015/16
1st Quarter	88,238,059.00	814,544,452.00	355,246,082.00
	<b>88,238,059.00</b>	<b>814,544,452.00</b>	<b>355,246,082.00</b>

During the first quarter of the financial year 2017/2018, a total of Ksh. 88,238,059.00 was received from the national treasury as exchequers receipts as at 30<sup>th</sup> September 2017. There was a reduction of **Ksh. 726,303,393.00** compared to 2016/2017 first quarter receipts of Ksh.814,544,452.00.

**Table 19 Grants/ Donations:**

2. Grants/Donations	FY 2017/2018	FY 2016/17	FY 2015/16
1st Quarter	0.00	30,257,604.00	0.00
	<b>0.00</b>	<b>30,257,604.00</b>	<b>0.00</b>

There was no receipt of grants and donations in the first quarter of financial 2017/18.

**Table 20 Local revenues:**

3. Local Revenue	FY 2017/2018	FY 2016/17	FY 2015/16	FY 2014/15
1st Quarter	92,044,883.00	91,426,072.00	77,326,161.00	72,859,998.05
	<b>92,044,883.00</b>	<b>91,426,072.00</b>	<b>77,326,161.00</b>	<b>72,859,998.05</b>

A total of **Ksh. 92,044,883.00** was collected during the first quarter of the financial year 2017/2018 from local revenues. This represents dismal increase of **Ksh. 618,811.00** of the collections of the same quarter in the financial 2016/2017 of **Ksh. 91,426,072.00**. During the period there was a small period of high generation in Tourism collection due improved security within and outside the County and burn of travel advisories from USA and United Kingdom but was immediately affected by the country's political temperatures.

**Table 21 Revenue Analysis per Sub County**

<b>Detailed Analysis of locally generated revenue per Town/Sub County</b>					
<b>1st Quarter Revenue Report Per Sub-County/Town</b>					
No	Sub - Counties	JULY, 2017	AUG, 2017	SEPT, 2017	TOTALS
1	Kabarnet Town	5,239,189	1,543,763	1,517,908	8,300,860
2	Eldama Ravine Town	1,632,704	1,562,640	1,679,605	4,874,949
3	Eldama Ravine Sub - County	1,663,770	923,322	1,217,360	3,804,452
4	Mogotio Sub - County	1,963,965	1,551,950	2,294,020	5,809,935
5	Baringo South Sub - County	1,254,015	839,561	1,352,160	3,445,736
6	Tiaty Sub - County	482,420	546,220	778,910	1,807,550
7	Baringo North Sub - County	255,260	199,310	332,330	786,900
8	Baringo Central Sub - County	451,066	268,030	419,580	1,138,676
9	Lake Bogoria National G. R	21,808,690	21,869,820	4,551,230	48,229,740
10	Koibatek ATC	3,670	6,718	61,611	71,999
11	Marigat AMS	-	10,000	68,000	78,000
12	Hospital Revenue	2,175,929	3,403,547	8,116,610	13,696,086
<b>Total Revenues</b>		<b>36,930,678</b>	<b>32,724,881</b>	<b>22,389,324</b>	<b>92,044,883</b>

**Table 22: Revenue per source Inter-financial year comparison per Quarter**

No	SOURCES	First Quarter 2017/2018	First Quarter 2016/2017	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	48,377,740	40,803,910	7,573,830	19%
2	Animal Stock Sale Fees	2,391,080	3,800,010	-1,408,930	-37%
3	Produce & Other Cess	8,766,222	7,883,025	883,197	11%
4	Single Business Permit	3,628,078	3,400,497	227,581	7%
5	Plot Rent/ Rates	2,264,668	1,978,640	286,028	14%
6	Market Fees & Others	7,688,180	8,727,330	-1,039,150	-12%
7	Public Health Licences	988,080	717,440	270,640	38%
8	Vetirinery	4,094,750	1,189,500	2,905,250	50%
9	Koibatek ATC	71,999	359,860	-287,861	-80%
10	Marigat AMS	78,000	127,400	-49,400	-39%
11	Hospital Revenue	13,696,086	22,438,460	-8,742,374	-39%
<b>Total</b>		<b>92,044,883</b>	<b>91,426,072</b>	<b>618,811</b>	<b>1%</b>

The above table shows the Comparisons of 2017/2018 and 2016/2017 first quarter per Revenue source. From the comparisons there is a high rise of 50% in the Veriternity revenues which is

attributed to operationalization of Goldox donkey industry in Mogotio. In general there is an overall increment of 1% from the previous financial year.

There was an overall decrease in all the revenue sources except revenue from produce cess, Single Business Permit, Plot Rent/Rates, Public health licenses and veritirinery revenues.

The hospital revenue as at the end of first quarter of the financial year 2017/2018 had a total collection of Ksh. 13,696,086 compared to **Ksh. 22,438,460.00 same period 2016/2017**. This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital. The hospital revenue has majorly being affected by the health sector strikes.

### **Challenges**

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

1. Public resistance to payment of revenues because of political temperatures.
2. Lack of revenue supervisors for manning all revenue points within the County.
3. Transportation issues in sub-counties. The issue of sharing of revenue vehicle with administration has led to some revenue points not attended to especially in Tiaty and Baringo south.
4. Poor road networks to our cess points like sand cess and quarries.
5. Decrease in business operations in the county due to political environment.

### **Budget, Planning and M&E**

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

During the quarter the planning unit managed to accomplish the following

- a) Prepared, publish and publicize the fourth quarter report FY 2016/17
- b) Prepared County Budget Review and Outlook Paper(2016/17) 2017, publish and publicize
- c) Received supplementary budget submissions
- d) Prepared Annual Development Plan FY 2018/19
- e) Prepared County Integrated Development Plan roadmap and held pre CIDP meetings
- f) Finalized Kenya Devolution Support Programme (KDSP) work plan

## Supply Chain Management section

The task under taken by this section include: evaluation, awarding and signing of contracts by the accounting officers at the departments as shown in annex 4.

**Table 23 Activities undertaken during the 1<sup>st</sup> Quarter**

Activity	No.
1.Processing of vouchers through IFMIS	35
2. Annual Tenders	20
3.Quatations Processed	7
4. LPO/LSO Processed	61
5. Registration of new suppliers	44

## Accounts

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

The section ensured timely completion of financial statements and funds statements by the end of the quarter.

### Implementation of IFMIS and System Controls

All payments are processed and paid through IFMIS and G-Pay system .

### Internal Audit and Risk Management Services

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

**Table 24 County Funds Accounts- 1<sup>st</sup> Quarter 2017/18**

Descriptions	Emergency Fund	Lake Bogoria Community Grant	Co-operative Fund	SME Fund	Community Wildlife Conservancy Fund	Bursary Fund	Executive Mortgage Scheme	Executive Car Loan Scheme	PWds	Youth and Women Fund
<b>Opening Bal-1st July,2017</b>	473,208.45	1,476,494.00	1,860,421.08	3,132,480.00	5,366.20	2,712,102.00	400,729.00	14,965,824.00	7,644,912.10	6,566,605.97
Receipts From Baringo	14,047,052.70	-	-	-	-	10,000,000.00	10,500,000.00			3,000,000.00
Loan Recovery	-	-	283,490.00	1,296,252.00	-		410,497.00	2,579,734.00		1,191,663.42
Interest Earned	43,516.00	2,919.00	-	-	31,931.00					
<b>Total Receipts</b>	<b>14,563,777.15</b>	<b>1,479,413.00</b>	<b>2,143,911.08</b>	<b>4,428,732.00</b>	<b>37,297.20</b>	<b>12,712,102.00</b>	<b>11,311,226.00</b>	<b>17,545,558.00</b>	<b>7,644,912.10</b>	<b>10,758,269.39</b>
Less : Disbursements/Uses	5,815,987.00	552,747.00	-		-	2,480,750.00	7,300,000.00	12,100,000.00	1,814,000.00	700,000.00
Operations Costs	7,627.00	340,438.00	317,990.00	10,605.00	35,019.65		2,275.00	1,835.00	325.00	220.00
<b>Total Expenses</b>	<b>5,823,614.00</b>	<b>893,185.00</b>	<b>317,990.00</b>	<b>10,605.00</b>	<b>35,019.65</b>	<b>2,480,750.00</b>	<b>7,302,275.00</b>	<b>12,101,835.00</b>	<b>1,814,325.00</b>	<b>700,220.00</b>
<b>Closing Bal As 30th September,2017</b>	<b>8,740,163.15</b>	<b>586,228.00</b>	<b>1,825,921.08</b>	<b>4,418,127.00</b>	<b>2,277.55</b>	<b>10,231,352.00</b>	<b>4,008,951.00</b>	<b>5,443,723.00</b>	<b>5,830,587.10</b>	<b>10,058,049.39</b>
							10,500,000/= Was received as transfer from Car Loan Fund	10,500,000/= Was Disbursed as transfer to Mortgage Loan Fund		
								1,600,000.00	NHIF = 434,000	
									Disburse= 1,380,000	
									1,814,000.00	



### **Emergency fund**

During the first quarter the balance brought forward Kshs 473,208.45 and Transfers from County Treasury of Kshs 14,047,052.70 and additional interest of Kshs. 43,516.00 totaling to Kshs 14,563,777.15. The fund management disbursed Kshs 552,747.00 with operation costs totaling to Kshs340, 438. Total Expenditure for the quarter was Kshs 5,823,614.00 and account closing balance of Kshs 8,740,163.15.

### **Lake Bogoria Community Grant**

During the first quarter the balance brought forward Kshs1, 476,494.00 and additional interest of Kshs. 2,919.00 totaling to Kshs1, 479,413.00. The fund management disbursed Kshs 5,815, 987 with operation costs was totaling to Kshs 7627. Total Expenditure for the quarter was Kshs 893,185 and account balance of Kshs. 586,228.00

### **Co-operative Fund**

During the first quarter the balance brought forward Kshs1, 860,421.08 and additional loan recovery of Kshs. 283,490.00 totaling to Kshs2, 143,911.08. The operation costs was totaling to Kshs317, 990.00 and account closing balance of Ksh1, 825,921.08.

### **SME Fund**

During the first quarter the Small and Medium Enterprise account had balance brought forward Kshs3, 132,480.00 and additional loan recovery of Kshs. 1,296,252.00 making total receipts to Kshs4, 428,732.00? The operation cost was totaling to Kshs10, 605.00 and the account closing balance was Ksh1, 4,418,127.00.

### **Community Wildlife Conservancy Fund**

Community Wildlife Conservancy Fund Account in the first quarter had balance brought forward of Kshs5,366.20 and additional interest of Kshs. 31,931.00 making total receipts to Kshs37,297.20. The operation cost was Kshs35,019.65 and the account closing balance at the end of the quarter was Ksh2,277.55.

### **Bursary Fund**

Bursary Fund account in the first quarter had balance brought forward Kshs 2,712,102.00 and additional receipts from the county treasury of Kshs. 10,000,000.00 making total receipts to

Kshs 12,712,102.00. The operation cost was totaling to Kshs35,019.65 and the account closing balance was Ksh10,231,352.00.

### **Executive Mortgage Scheme**

The Executive Mortgage Scheme Account in the first quarter had balance brought forward of Kshs 400,729.00, additional receipts of Kshs10, 500,000.00 and loan recovery of Kshs 410,497.00 from the county treasury making total receipts to Kshs11, 311,226.00. Further Kshs10,500,000 was as received as transfer from Car Loan Fund. The operation cost was Kshs2,275.00 with a disbursement of Kshs7,300,000.00 and the account closing balance at the end of the quarter stood at Ksh4,008,951.00.

### **Executive Car Loan Scheme**

The Executive Mortgage Scheme Account in the first quarter had balance brought forward of Kshs, 14,965,824.00 additional loan recovery of Ksh2,579,734.00 making total receipts to Kshs17,545,558.00. The total disbursement during the quarter was Kshs12, 100,000.00 with operation cost of Kshs1, 814,325.00 with the account closing balance at the end of the quarter stood at Ksh5, 443,723.00. From Executive Car Loan Account Ksh 10,500,000 was transferred to Executive Mortgage Scheme.

### **People with Disabilities (PWDs) Fund Account**

PWDs first quarter fund account had balance brought forward Kshs 7,644,912.10 and the management managed to disburse Kshs1,814,000.00 with an operation cost of Kshs325.00 the account closing balance was Ksh5,830,587.10.

### **Youth and Women Fund Account**

During the first quarter under review, the Youth and Women Fund Account, had a balance brought forward of Kshs. 6,566,605.97. There were additional funds from the treasury of Kshs. 3,000,000.00, and more funds were received through loan recovery of Kshs. 1,191,663.42. Total receipts to the fund amounted to Kshs.10, 758,269.39 and the disbursement was Kshs 700,000.00 with an operation cost of Kshs 220.00. At the end of the quarter the account balance was Kshs10, 058,049.39.

## D. Health Services

The sector plays a key role in the prevention of diseases; provision of curative and rehabilitative Services. The County has 6 Sub-counties served by a total of 201 health facilities comprising 6 hospitals, 167 primary care facilities and 29 community units.

### 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

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

### Strategic Objectives of the department

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

### Expenditure trends

In 2017/18 financial year, the department was allocated Kshs 2,203,855,827 to finance both recurrent and development expenditures. Of this allocation, Kshs1, 852,339,609 and Kshs 351,516,218 was for recurrent and development expenditure respectively.

The recurrent allocation increased from Kshs1, 818,571,510 in 2016-2017 to Kshs. 1,852,339,609 in 2017/18 financial year.

Recurrent expenditure during the quarter was Kshs 303,549,623 which showed an increment of over Kshs. 80 million, with an absorption rate of 16%, and overall absorption rate of 14% over the budget. There was no development expenditure during the quarter under review due to transition in the administration and no cash release from the national treasury.

**Table 25 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate	2017/2018 FY- (Ksh)	Absorption Rate
	2016/17	2017/18	Q1	2016/17FY	Q1	2017/18FY
Recurrent	1,818,571,510	1,852,339,609	223,397,877	12%	303,549,623	16%

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh)	Absorption Rate 2017/18FY
Development	466,231,638	351,516,218	-	0%	-	0%
<b>Total</b>	<b>2,284,803,148</b>	<b>2,203,855,827</b>	<b>223,397,877</b>	<b>10%</b>	<b>303,549,623</b>	<b>14%</b>

The County has 6 Sub-counties served by a total of 201 health facilities comprising 6 hospitals, 167 primary care facilities and 29 community units.

**Table 26: Distribution of Health Facilities within the County as At 2016**

Sub County	Facility				
	Level 5	Level 4	Level 3	Level 2	Level 1
Baringo North	-	1	4	35	3
Baringo Central	1	-	6	37	1
Marigat	-	1	3	18	5
Koibatek	-	1	4	29	10
East Pokot	-	1	4	25	4
Mogotio	-	-	5	23	6
<b>Total</b>	<b>1</b>	<b>4</b>	<b>26</b>	<b>167</b>	<b>29</b>

Source: District Health Information System (DHIS), 2016

### Major achievements for the period under review

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

Prevention of new HIV infection through behavior change for persons who are not infected and identification of persons infected with HIV and enrolling them into ART care and treatment is done in order to improve the health and wellbeing of people living with HIV.

HIV testing is provided in all the Public Health facilities and private facilities in the County -200 Health facilities. Total tested in the quarter were 9,834 and total tested positive were 136, Positivity 1.4%. ART care & Treatment is done in order to improve the health outcomes and well-being of people living with HIV. ART care and treatment is provided in 42 health facilities in the County. Total number enrolled into ART care and treatment in the quarter reported 114 people and total currently on ART care and treatment are 3,335.

The number of TB cases investigated in Mogotio were 68 and 7 were diagnosed and treated. During the first quarter 2017/2018 Mogotio sub county carried outreach services in the following areas; Kabuswa, Lelelen, Lombogishu, Kapyemit, Kaplelwo, Borokwo, Oterit, chemutung, Kibotany and Chepyuan. The aim was to improve access to services and prevention of immunizable diseases.

Mogotio sub-county provided mass net distribution to the all population to reduce malaria morbidity. All registered household received LLINS. A total of 49,392 nets were distributed to cater for the population of 92,387.

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

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

Active case identification, management and health education at the health facility level on how to prevent the non-communicable diseases. But there is plan to introduce mass screening on diabetes, hypertension and cancer at the community level.

In Kabartonjo hospital, diabetes cases managed were 27, hypertension cases managed were 37. Drugs for diabetes include Metformin and Glibenclamide. Drugs for Hypertension include Enalapril, HCTZ ,Adalat ,Atenolol and Aldomet which all available during the quarter.

### **3. Strategic objective 3: Reducing the burden of violence and injuries**

Public health law enforcement on food control was 67, 3 on construction work and 132 on sanitation. The number of intimidation notices served were 261, Statutory notices served 76, cases prosecuted 2, statutory notices complied 115, cases withdrawn 1, cases acquitted 1, cases convicted 0. The 18 notices served were given recommendation and time was added to comply. Number of food premises existing are 802, those inspected were 797, while those licensed were 700.

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

### **4. Strategic objective 4: Minimizing exposure to health risk factors**

In Tiaty, 10 outreach sites were established in the areas affected by the malaria outbreak: Silale at Nasorot, Nadome and Nabukut and seven in Tirioko. Public sensitization was done on mosquito vector control and need to seek health care immediately. The response team was strengthened by involving other relevant stakeholders like the ward MCA, the provincial administrator and response partners like Red Cross and world vision. Support was mobilized from partners...national government and others both technical and material supplies. Supplies are mobilized from hospital and outside facilities not affected by upsurge. Mobilize transport and other logistics from within and without.

Mass screening for scale up and referral was done in order to identify and treat children and people living with acute malnutrition and 5 mass screening sites was done. In each mass screening sites social mobilization was done in order to inform the community about the upcoming activity.

The county health management team conducted support supervision between 4<sup>th</sup> and 18<sup>th</sup> September 2017. The purpose of supervision is to visit various health facilities in order to

capacity build staff to look for innovative ways of coping with their challenges. It also seeks to highlight and document best practices. It also provides an opportunity for managers to listen to recommendations and see how best to implement them.

Malaria data quality audit (DQA), with the support of Diakonia compassionate ministries, was carried out in the months of August and September and a major gap that was identified is that there are data discrepancies between the registers at the facilities and what is uploaded. This needs to streamline and staff sensitized on the same during support supervision.

Training of health workers, house hold registration and actual mass net distribution took place in August in Koibatek and Mogotio sub counties.

Integrated community case management trainings were conducted in order to empower community health volunteers (CHVs) to assess, classify and treat basic health issues in the community. This is aimed at empowering communities to take ownership of their own health and development. A total of 20 CHVs were trained from 11<sup>th</sup> to 16<sup>th</sup> September 2017.

For the school health program, 17 Institutions both primary and secondary schools were visited routinely. The areas of concern were congestion, sanitation and hygiene in the dormitories, classes, sanitary facilities, staff rooms, stores, kitchen, dining hall and library, exits door/points, medical examination certificates for food handler. Specific recommendations were given to each institution to improve and rectify. This is one of the areas that needs more support since children spend a long time in school and anything substandard could have a lasting effect on them.

Health education and promotion was done in all the 5 wards in Baringo North through the support of Afya Uzazi. The activities were achieved through 4 Chiefs *barazas* whereby there was Advocacy communication and social mobilization on prevention of Malaria by using long lasting insecticide nets(LLIN) and importance of early treatment and adherence of drugs, WASH and Nutrition - Up scaling latrine coverage, use of safe drinking water and hygiene. Other messages included WASH and Nutrition, FP/RMNCAH, Use of mosquito nets, need to have refuse pit. Also scale up and use of latrines to reduce incidence of diarrheal diseases. Latrine coverage in the County stands at 45.6%. On the month of September outreaches were done in hard to reach areas. The purpose of the activity is to upscale immunization coverage. ANC mothers, CWC, nutrition and health talks were major activities conducted. Turn up was high in some areas and some low.

An orientation was carried out on 12<sup>th</sup> to 13<sup>th</sup> September to sensitize health care workers (HCWs) on pharmacovigilance which looks at detection, reporting and managing adverse reactions of drugs. The target HCWs were health coordinators, pharmacist, reproductive health coordinators and public health nurse/EPI nurse at the county, sub-county and hospital level. A total of 30 participants were oriented with an aim of improving pharmacovigilance in

the county. It is hoped that there will be increased reporting on adverse drug reactions from the HCWs. The trained workers would cascade the training in their respective sub-counties. The county team will establish a sentinel site in addition to reactivating the existing one in Eldama Ravine SCH.

Prevention of Mother to Child Transmission of HIV is done with the aim of identifying HIV infected women who are either pregnant or breastfeeding and initiating them on the ART care and treatment to eliminate the possibility of transmission of HIV to the unborn babies and breastfeeding infants. Total number of mothers tested -1980, Total Positive (PMTCT) 42, Total initiated on ART 30, Total infant ARVs prophylaxis issued -37. Total number of babies tested PCR- 64, positive -2 (3.1%), Kabartonjo and Eldama Ravine sub county referrals. Infants not initiated on ARVs prophylaxis.

In Baringo north, 7 Barazas were held and attended by different Public Health Officers in different wards. Key messages included: Hand washing with soap and running water in critical points, using treated water or boil before use, constructing pit latrines using locally available materials to avoid eating feces and hence transmit diarrheal diseases, nutrition, maternal and new born care, exclusive breast feeding and seeking for care for skilled delivery.

#### **5. Strategic objective 5: Providing essential health services**

The number of women of reproductive age receiving family planning increased from 16,802 to 20,467. This is important as it will enable better spacing of children resulting in better health for the mothers and the babies. The number of deliveries conducted in health facilities increased from 3,212 to 4,538. This means more women were able to be attended to by skilled attendants, improving outcomes in case of any complications.

Immunization numbers declined as a result of the strike. Other challenges included inadequate refrigerators for storage of vaccines. The department started the process of preparing a volunteerism policy on how to engage more staff to cushion on overstretched health workforce.

Laboratory department: Reagents worth Ksh. 3,083,160 bought by the county government and distributed to all the 34 labs in the county.

TB quarterly data review meeting was done. HIV rapid diagnostic tests were distributed to 72 facilities in the county. Some of the challenges include acute shortage of laboratory staff, lack of modern diagnostic machines in the 6 sub county hospitals, challenges in compiling and sending reports on time and low allocation of funds has impacted negatively on the number of lab tests being conducted. There is also a stock out of Hepatitis B kits making testing difficult in parts of Baringo north.

At the hospital in Marigat, there has been constant improvement on the hospital care seeking behavior by the community, creating a need for expansion of the hospital maternity from 5 to 12 beds. This saw the extension of new seven bed unit with an inbuilt delivery room using the free maternity funds at a cost of Kshs 1,700,000/=. A site laboratory was renovated to improve access to services. The unit is complete but still needs basic equipment like Hematology

Analyzer and Chemistry analyzer. The hospital managed to stock enough supplies of commodities. Cost reduction was done through installation of energy saving bulbs in the whole hospital which greatly reduced energy consumption. The automation of the hospital was increased from 10% to 20% through procurement of more computers and installation of Hospital Management Information System.

Drugs and medical supplies worth Ksh. 47, 129, 681 were procured during quarter.

In Kabartonjo hospital meetings were held to audit the mortality cases and find out measures to reduce the mortality cases in the hospital also Maternal Neonatal and Prenatal deaths discussed and near misses were discussed too, continuous medical education (CME) sessions were held. Some challenges include lack of space and infrastructure at the institution. Trainings undertaken by staff included commodity management, malaria case management and use of DHIS. Staff shortage makes it difficult for the institution to offer outpatient services for 24 hours.

In Marigat, the trend of women of reproductive age receiving family planning decreased due to the current Nursing Strike. The data shows that in January 2017, 47.2% of WRA received FP commodities and dropped to 12.4% August 2017. The performance of Mogotio sub county FIC immunization coverage shows the trends dropped from 55.3% in quarter four 2016/2017 to 35.2% in 1<sup>ST</sup> quarter 2017/2018 due to the ongoing nurse's strike.

Twenty five health workers were trained for long acting and reversible contraceptives, Sports line Hotel on 4<sup>th</sup> to 9<sup>th</sup> September, 2017. Lessons learnt included: Quality of counseling influence the client's decision to family planning choice, the community family planning unmet need is still high as majority of women of reproductive age are not on any FP method and skill transfer can also be done efficiently using humanistic model.

During the quarter, the BCRH experienced challenges due to nurses and clinical officers strike. However the hospital put in place the following measures to mitigate: Hired 15 locum nurses to cover critical areas like theatre, maternity and OPD and being paid using FIF. Adequate fuel to facilitate referral cases was adequately provided for ambulance vehicle and also ensured enough stock of drugs and blood to minimize need for referrals.



Chart 4 Percentage Deliveries per Sub County

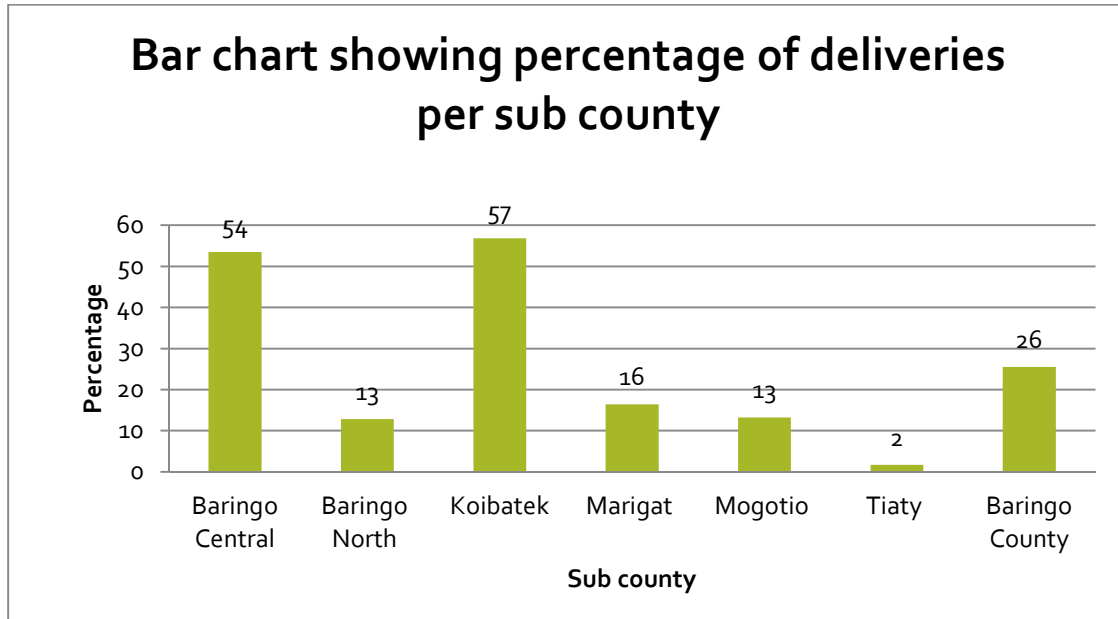


Chart 5 Comparison of ANC visits

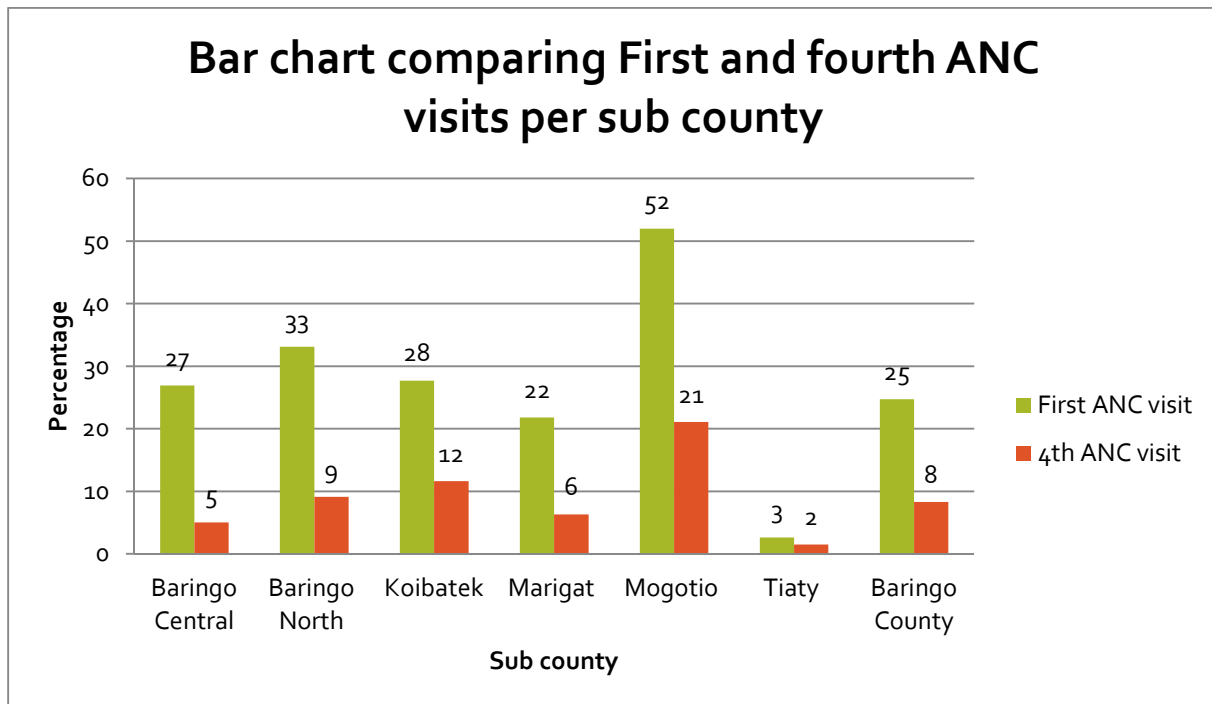
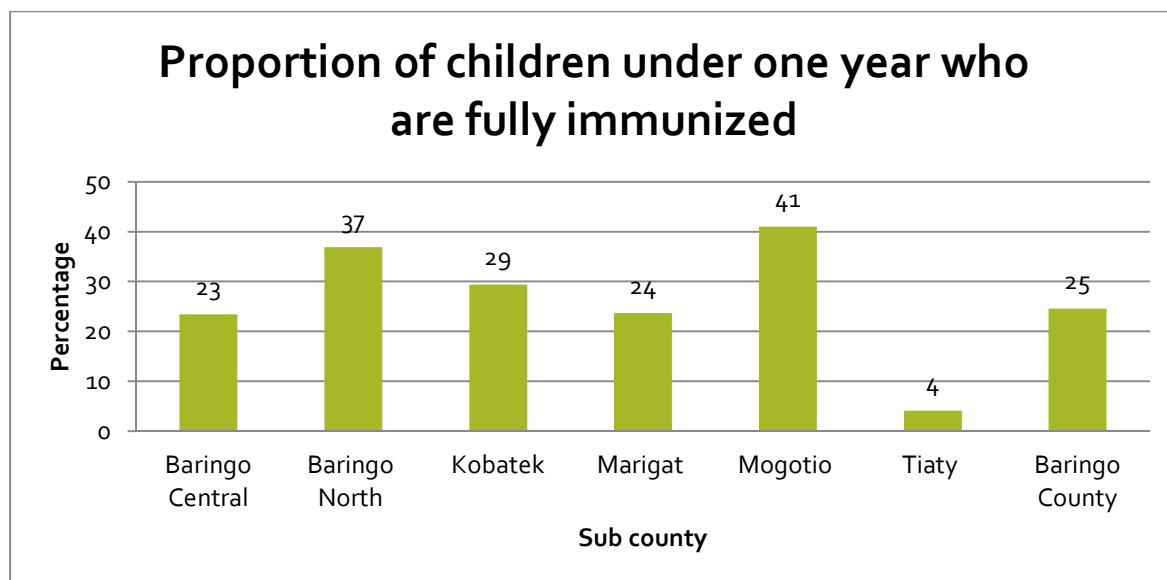


Chart 6 Immunization coverage



Several trainings were conducted by partners in the process to improving access and quality of service. Among the training conducted were: EMONC – 10, MNCH- 5, SGBV- 5, EPI- 10, LARC – 20, ART- 5, DATA TOOLS- 10, RMC -5, MPDSR-5, MYCN- 5, BBC – 5, CBMNCH/FP- 98, MDR – 4, RMC TOT – 4, CHVs – 98

#### **6. Strategic objective 6: Strengthening collaboration with health related sectors**

The department, with the support of Fred Hollows Foundation launched the strategic plan for eye health and blindness prevention on 12<sup>th</sup> July. This has seen 12 outreaches carried out. Social mobilization that has been carried before each event has seen the population become more aware of risk factors and has made them more receptive. The same partner assisted the Beyond zero mobile clinic to conduct outreaches in the months of July and August. Some of the interventions included: HTS, minor surgical procedures, antenatal and postnatal services, child welfare services and immunizations. A total of 354 children and 500 adults benefited and this data was uploaded into the Health information system.

The department has also worked closely with the department of Treasury and economic planning in order to implement activities in line with the budget. The department has working closely with the department of Gender to prepare a policy on how to handle gender based violence (GBV).

The Baringo County Health Management Team (CHMT) in collaboration with the USAID Afya Uzazi program conducted this 3-day training on Quality Assurance/Quality Improvement (QA/QI). Twenty five participants from four sub-counties in Baringo were trained on the key elements of QA/QI based on the Ministry of Health (MoH) Kenya Quality Model for Health (KQMH). The course was designed to equip health workers with knowledge, skills and attitudes to facilitate delivery of efficient and high-quality services according to KQMH standards.

Six Health promotion students from Mosoriot MTC were in the county for their attachment and managed to do patient health education at the referral hospital, school health education and community health education.

### **Challenges**

1. A major challenge for the department is insufficient resource envelop and lack of a well, structured monitoring and evaluation system
2. In Marigat hospital, there is need for a minor theatre at the hospital to reduce the number of referral cases that can be handled by the 3 medical Officers at the facility. These include caesarean sections and surgical procedures( surgical toilet of gunshot wounds, appendectomies, debridement, cystectomies etc)
3. Inadequate specialties such as radiographers, physiotherapists, orthopedic technicians
4. Inadequate staff especially nurses and clinical officers
5. Lateness in remittance of FIF and Free Maternity funds to hospitals thus stalling of services

### **Recommendations**

1. Hiring of HTS counselors and posting them to the high volume health facilities
2. Community sensitization on the HIV testing services to create demand
3. More stakeholders involvement in HIV prevention activities, especially targeting the adolescents and youth
4. Encouraging disclosure of status to partner/s
5. Adherence counseling on ART care and treatment as well as infant ARVs prophylaxis
6. Encouraging for couple testing
7. Defaulter tracing and adherence counseling
8. Establish more mentor-mothers support groups and capacity build them
9. Strengthening adherence counseling
10. Strengthen defaulter tracing
11. Establish more ART sites to address distance travelled by clients and adherence related issues
12. Fast track the differentiated care implementation
13. More mentorships and training on ART Care and treatment to other cadres
14. Sensitization meetings at the community to address stigma related issues by engaging the PLHIV
15. Establish more psychosocial support groups and to capacity build the members on the psychosocial support to improve adherence
16. Strengthen linkages and referral at the facility and community
17. Mentoring of service providers on HIV exposed infants (HEI) blood sample harvesting

18. Encourage mentor mothers support programs in all the ART sites and PMTCT sites
19. Mentorship and training of service providers on documentation and reporting for informed decision making through use of data for decision making
20. The link desk persons in the facilities to be provided identification so that people feel at ease with them
21. The link persons need to work as a minimum of 2 while in the field for security purposes
22. Facilities to link up with the County Commissioner to be considered for the relief food rations
23. Tenges Health Centre to be considered for additional staff
24. To improve utilization of gene expert
25. New diagnostic centres to be open at sirwa and Molo sirwe, Maji moto, Mugurin, Mogotio sub county
26. More Lab staff for these proposed centres
27. Maximise the integrated outreaches
28. There is need to sensitize the community on Respectful Maternity Care (RMC) and strengthen linkages to facility
29. Quality Improvement Teams (QIT) to be formed.
30. For sustainability of RMC regular support supervision and follow up are necessary
31. Have a point person in very sub county to conduct debriefing sessions (caring for the career) initially this person should work closely with the counselor trainer so that she mentors the point person.
32. County to consider investing in training some of the health care workers (the different cadres i.e Midwives, medical officers, clinical officers) as mediators from accredited institutions
33. To hold quarterly quality improvement best practice sharing meeting
34. To cascade maternal and perinatal death surveillance and response (MPDSR) it to lower levels, Strengthen community MPDSR and avail reporting tools
35. Training and mentorship on commodities security, quantification and forecasting needed
36. SGBV services in Baringo county needs strengthening: need for equipped and functional gender recovery centre/corners and or integrate SGBV services with other services
37. Strengthen SGBV data management and reporting. Provide SGBV data tools (PRC forms, SGBV registers, SGBV laboratory register, chain of custody checklists, SGBV monthly summary tool)
38. Need to strengthen youth friendly programs to provide screening for and management of SGBV survivors
39. Need funding/budgetary allocation in support of SGBV services
40. Capacity building needed to increase skills and staff capacity for SGBV. Integrate SGBV in existing forums e.g. CMEs/OJTs. Include other cadres including e.g. Lab staff, HRIOs, medical social workers in future trainings

41. Strengthen county linkages/networks among stakeholders (Health sector, police and legal sector etc) for improved SGBV client management
42. Need to start technical working groups
43. Provide emergency contraceptive pills
44. Need to implement free SGBV services policy for services across sectors including filling of p3
45. Need for massive community sensitization program
46. Strengthen collaboration with relevant stakeholders for support and coordination.
47. Investigate/rule out other causes of splenomegaly has in the differential diagnosis
48. Strengthen laboratory services especially in chemolingot hospital
49. Sensitize staff on outbreak investigation and management.
50. Resolve nurses strike to enable normalcy in our primary health care facilities therefore mitigation against upsurge
51. Plan and carry out integrated mob- up/ outreach campaign for a period of one month to stabilize the upsurge into a normal hence saving lives of many
52. Urgent supply and distribution of mass ITNs to all members of the public in Tiaty
53. Urgent deployment of a staff to man Rotu dispensary
54. Propose for temporary post/stations/stabilization centres in Tirioko Ward as follows: Kapau, Chesawach, Kongor, and Kaghat besides utilizing the existing facilities now seriously affected by the ongoing strikes
55. Propose for temporary post/stations/stabilization centres in Silale Ward as follows: Natorot, Nadome, and Napokut besides utilizing the existing facilities within the affected area
56. Enhance and activate the following private health clinics to handle the cases: These are Chemgeret, Ptighii and Takawia clinics
57. Facilitate the SCHMT and the team to carry out the response effectively and objectively. This is in terms of lunches, transport and per diems away from the station
58. Urgent restocking of both pharmaceutical and non-pharmaceuticals by the County and other Partners during the entire period en marked for the exercise
59. That urgent release of the supplied sanitation items in store at Kabarnet
60. To install an oxygen plant at the BCR hospital
61. Procure 1 new ambulance for the BCR hospital
62. Procure a new laundry machine for the BCR hospital
63. Hire staff for BCRH: 6 Medical Officers, 8 ICU nurses, 2 Physiotherapists, 3 Radiographers
64. Water to be drilled and piped into Kabartonjo hospital. Pharmacy, Laboratory, clinicians' examination rooms and injection rooms to have piped water.
65. Urgently a modern maternity fully fledged with pre- and post-delivery wards, a surgical ward, nursery, baby friendly corner all-in-one at Kabartonjo hospital.
66. An administration block to be built at Kabartonjo hospital
67. A dental Unit, Laboratory Unit, CCC units to be built at Kabartonjo hospital

68. At Kabartonjo hospital there is need for three(3)more watchmen, two (2) more cooks, five (5 )more cleaners, two (2) store/supplies clerks need to be employed address the gaps present.
69. The transferred staff, both main stream and support staff be replaced at Kabartonjo hospital
70. Theatre and X-ray to be completed at Kabartonjo
71. During Marigat support supervision, data issues had challenges that are so serious that the team proposed team building and retreat to soul search on the issues of data. It was evident that the reports do not reflect the actual performance
72. Services offered at private clinics are not captured
73. A knowledge gap on pharmacovigilance was noted during the training and thus more HCWs need to be trained. A 3-5 day training is needed for one to two TOTs per sub-county to enable scale up of reporting. This will improve management of adverse drug reactions thus better use of drugs and quality of care

### **Lessons learnt**

- i. Motivation is not only as a result of money. The nurse in Marigat PHC demonstrated this when they continued to work without complaining even when their salary was stopped.
- ii. Teamwork and good working relations within and around department is key in any setting since management of crisis is easier for a strong committed team. A united community really works together. This is evident in the performance of the units after conflict resolution
- iii. Great support by implementing partners is lauded.

## **E. Department of Transport, Infrastructure and Energy**

### **Vision**

*To achieve high standards in infrastructural facilities and ICT services*

### **Mission**

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

### **Strategic Objectives**

- i. To develop rural and urban roads infrastructure for improved social and economic integration
- ii. To develop ICT infrastructure, capacity and software application systems for sustainable development;
- iii. To promote effective public transport and traffic management;
- iv. To ensure compliance to standards in public works;

- v. To develop and improve access to stable, reliable and affordable energy;
- vi. To promote excellence in management and service delivery.
- vii. To develop sound policy, legal and institutional framework for the sector.

### Expenditure trends

During the current financial year 2017/18 the department was allocated Kshs 629,343,680 to finance its expenditure out of which Kshs 63,372,632 and Kshs 565,971,048 recurrent and development expenditures respectively.

The recurrent allocation increased from Kshs 56,155,117 in the previous financial year to 63,372,632. The development budget equally increased from Kshs 533,072,238 in 2016/17 financial year to Kshs 565,971,048 in FY 2017/18.

The cumulative recurrent expenditure was Kshs 54,932,374 as compared to Kshs 45,606,207 in the FY 2015/16. During the period under review, recurrent expenditure increased by Kshs 1,659,418 as compared to 2015/16 financial.

During the first quarter the department had a recurrent expenditure of Kshs. 4,231,297 which represent 7% and much lower than Kshs 8,589,752 in the previous years' first quarter.

The overall absorption rate is 1% over overall budget. There was no development expenditure during the period under review.

**Table 27 Expenditure Analysis**

Economic Classification	Approved Budget 2016/17	Approved Budget 2017/18	2016/2017 FY- (Ksh) Q1	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh) Q1	Absorption Rate 2017/18FY
Recurrent	56,155,117	63,372,632	8,589,752	15%	4,231,297	7%
Development	533,072,238	565,971,048	-	0%	-	0%
<b>Total</b>	<b>589,227,355</b>	<b>629,343,680</b>	<b>8,589,752</b>	<b>1%</b>	<b>4,231,297</b>	<b>1%</b>

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

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

### Vision:

*A food secure, competitive and productive County*

### Mission:

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

**Strategic Goal**

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

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**

In the current financial year 2017/18 the department was allocated Kshs422, 627,414 to fund its recurrent expenditure and development. The recurrent allocation is Kshs232, 244,754 while development is Kshs190, 382,660.

The recurrent allocation increased by Kshs4,874,068 from Kshs227,370,686 in 2016/17 financial year to Ksh232,244,754 in 2017/18 financial year and the development budget reduced from Kshs251,893,425 in 2016/17 financial year to Kshs 190,382,660 the FY 2017/18.

The expenditure review in the quarter shows recurrent expenditure of Kshs 34,261,468 which is slightly higher than what the units spend in the same period in FY 2016/17 of Kshs31, 913,037. The absorption rate was 15% on recurrent and 8% on overall budget.

**Table 28 Expenditure Analysis**



<b>Economic Classification</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>2016/2017 FY- (Ksh)</b>	<b>Absorption Rate 2016/17FY</b>	<b>2017/2018 FY- (Ksh)</b>	<b>Absorption Rate 2017/18FY</b>
	<b>2016/17</b>	<b>2017/18</b>	<b>Q1</b>		<b>Q1</b>	
<b>Recurrent</b>	227,370,686	232,244,754	31,913,037	14%	34,261,468	15%
<b>Development</b>	251,893,425	190,382,660	5,542,603	2%	-	0%
<b>Total</b>	<b>479,264,111</b>	<b>422,627,414</b>	<b>37,455,640</b>	<b>8%</b>	<b>34,261,468</b>	<b>8%</b>

**Table 29 Project Implementation Report**

2017-2018							
1.	<b>F/Y2017/2018 Flagship Project</b> Sub programs Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant under construction	One milk processing plant under construction (Phased Project)	65%	Improved handling of milk and assist in value addition	Awaiting supplementary budget approval
2.	<b>Livestock Development Programs Sub programs</b> Food security project -Purchase of 2,500 kgs pasture seeds	Pasture seeds county wide	2,500kgs of seed to be purchased & issued				Awaiting supplementary budget approval
3.	Rehabilitation of 3Sale yards	B/ Central, South, Tiaty and Mogotio	3 sale yards rehabilitated				Awaiting supplementary budget approval
4.	Livestock E-Extension	Countywide	Livestock E-Extension Equipment Installed				Awaiting supplementary budget approval
5.	Apiculture Promotion and development - Purchase and distribution of Beehives & Accessories	Countywide	1500 Bee hives and accessories purchased and distributed				Awaiting supplementary budget approval
6.	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	39,000 day old chicks distributed				Awaiting supplementary budget approval
1.	Procurement of 1 tractor and implements for pasture development in Barwesa ward	County wide	1 tractor and implements purchased for Barwesa ward.				Awaiting supplementary budget approval
2.	Counter funding for ASDSP project.	County wide	Co funding				Awaiting supplementary budget approval

**Table 30 Other Projects**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)		Action Plan
1) Crop Production and Management	Support newly established irrigation schemes –purchase of seed, chemical and fertilizers	Countywide	2 group supported				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
2) Crop Production and Management	Purchase of greenhouses	All	3 green houses purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
3) Crop Production and Management	Purchase of ground nuts seeds Sheller, peanut maker	B.North, B.Central,B.South	2 fabricated machines purchased (sheller & peanut maker)				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
4) Crop Production and Management	Purchase of hermetic bags including farmer trainings	Countywide	1 grain drier purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
5) Crop Production and Management	Purchase of extension training materials including GIS equipment-1.6 million e-extension equipments (LCD,smartphones, laptops- 1 milion), purchase of 1motorcycles, and driving gears	To be used countywide	3 laptops, 5 levelling boards, 1 LCD and projector,1 desktops, 1 motorbike, 1 e-extension laptops purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
6) Crop Production and Management	Purchase of ground nuts seeds	B.North, B.Central, B.South	50Kg seeds purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
7) Crop Production and Management	soil samples obtained, results obtained	countywide	-				Funds to be used to pay pending bill. Awaiting the 1 <sup>st</sup>	

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)		Action Plan
							supplementary budget to be released	
8)Crop Production and Management	Support farm ponds constructed with money maker pumps, drip kits, storage tanks, damp liners, and planting materials for establishment of kitchen gardening of the County and soil and water conservation structures in the ASAL parts	All subcounties	10 farm ponds developed				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
9)Crop Production and Management	rehabilitation of 2 coffee factories	B. Central,B. North, Koibatek, B.South	2 coffee factories rehabilitated				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
10)Crop Production and Management	Purchase of Jiko liners, fireless cookers and solar driers	All	200 solar cookers purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
11) Farmers Training College	Completion of 13 self-contained rooms	To serve all sub counties	13 self-contained rooms completed				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
12)Farmers Training College	Zero grazing unit constructed	To serve all sub counties	1 zero grazing unit completed				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
13)Farmers Training College	Purchase of 2 balers	To serve all sub counties	one balers purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
14) Farmers Training College	Purchase of 1 mowers	To serve all sub counties	One mower purchased				Awaiting the 1 <sup>st</sup> supplementary	

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)		Action Plan
							budget to be released	
15) Farmers Training College	hay raker purchased	To serve all sub counties	Two hay rakes purchased				Awaiting the 1 <sup>st</sup> supplementary budget to be released	
16) Crop development - Agribusiness infrastructure development	Completion/expansion of potato seed store	Lembus	One potato store expanded				Awaiting the 1 <sup>st</sup> supplementary budget to be released	

### **Comment on value-for-money achievements**

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

### **Implementation challenges and recommended way forward**

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

## **G. Education and ICT Department**

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**

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**

- a) Recruit, induct and train ECDE teachers and youth polytechnic instructors
- b) Ensure modernization of public service by introduction of modern technology and innovative procedures and systems to improve service delivery.
- c) Development of county communication capacity and infrastructure.
- d) Promotion of E-government services in the county.
- e) To identify and nature talent and promote innovation.

- f) Prepare bills, policies and regulations.
- g) Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
- h) Promote access, equity, quality and relevant training in youth polytechnic, ECDE and ICT.
- i) Promote integrity, transparency and good governance.

### Expenditure trends

In the current financial year 2017/18 the department was allocated Kshs 597,757,865 to fund its recurrent expenditure and development. The recurrent was Kshs 286,423,763 while development expenditure was Kshs304, 543,081.

The recurrent allocation increased by Kshs. 6,791,021 from Kshs 286,423,763 in 2016/17 financial year to Kshs 293,214,784 in 2017/18 financial year and development budget increased from Kshs237, 783,018 in 2016/17 financial year to Kshs304, 543,081 in 2017/18.

The recurrent expenditure in the period under review was Kshs 47,149,324 which was higher than the Kshs. 37,162,901 in the previous quarter of the FY 2016/17. The absorption rate for recurrent expenditure was 16% which is higher than 13% of quarter one of the FY 2016/17 .The overall absorption rate for the department was 8%.

**Table 31 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh)	Absorption Rate 2017/18FY
	2016/17	2017/18	Q1		Q1	
Recurrent	286,423,763	293,214,784	37,162,901	13%	47,149,324	16%
Development	237,783,018	304,543,081	5,593,751	2%	-	0%
<b>Total</b>	<b>524,206,781</b>	<b>597,757,865</b>	<b>42,756,652</b>	<b>8%</b>	<b>47,149,324</b>	<b>8%</b>

## Sectoral Achievements

### A. ICT SECTION

#### Introduction

ICT can play a significant role in the development of the county. Baringo already boasts of a number of globally-competitive ICT firms and an even larger number of local startups. The

county government will take steps to become paperless. It should also be possible for any public officer to conduct their work from any county premise within the county.

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

**Table 32 ICT Achievements 1<sup>st</sup> Quarter (July – September, 2017)**

No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>ST</sup> Quarter Target	Achievements 1 <sup>st</sup> Quarter	Remarks
1.	Infrastructure development	To promote access, equity & strengthen Institutional capacity.	Establishment of LAN and WAN in the County -Develop County data Centre -To establish an ICT Centre	Preparation of LAN specifications for County and SubCounty offices	LAN Specifications done for 3 Subcounties done i.e. - Eldama Ravine Sub County Offices, Baringo North, and Tiaty Sub County Offices	Document preparation ongoing yet to be submitted to Procurement Department
2.	Competency Development	To develop ICT workforce skills and utilization strengthen human capacity	- Training of ICT and County Staff and the public in IT and Management Skills	-Training of ICT Staff and Public officers and teachers in IT knowledge and skills	Staff received trainings in the following areas:- a) Hospital staff trained on Afya EHMS b) Revenue Management System Training c) 164 Teachers trained at Elias IT Centre d) Organized ICT Contest (17 schools participated) e) 2 Staff attended ICT Leadership training in Korea and China	Continuous



No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>ST</sup> Quarter Target	Achievements 1 <sup>ST</sup> Quarter	Remarks
3.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in ICT centre and utilization of ICT in service provision	-Website Management	Uploading of County website content	Uploading of new contents on the website Staff attended launching of County HIV/Aids Strategic Plan	Continuous
4.	Quality Assurance and Standards	To promote quality and relevant training	<ul style="list-style-type: none"> <li>- Prepare County ICT policy and strategy</li> <li>- Cascade ICT Authority ICT Standards and procedures to Departments</li> <li>- Launching of County ICT Road Map</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Preparation of County ICT Policy and strategy, County ICT Road Map</li> <li>- Implementation of National ICT Master Plan</li> <li>- Preparation of ICT Standards for all the ICT Equipment</li> <li>- Submit specifications to Procurement &amp; Supplies Chain Management Dept</li> </ul>	<ul style="list-style-type: none"> <li>- Prepared County ICT Policy</li> <li>- County ICT Road Map launched in July, 2016 and disseminated in Counties</li> <li>- Prepared ICT Equipment Specifications and disseminated the same to Departments</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- ICT Policy Document prepared awaiting amendments from CEC for finalization of document to be tabled at CEC meeting.</li> <li>- County ICT Road Map Document ready for implementation</li> <li>- Standard ICT Specifications document submitted to Procurement and supplies chain management for implementation</li> </ul>
			<ul style="list-style-type: none"> <li>- Inspection and acceptance of ICT Equipment</li> </ul>	<ul style="list-style-type: none"> <li>- Inspection and acceptance of ICT Equipment</li> <li>- Report writing</li> </ul>	<ul style="list-style-type: none"> <li>- Inspected and accepted Phones 4</li> <li>- I pads 4</li> </ul>	<ul style="list-style-type: none"> <li>- Continuous Process</li> </ul>
			<ul style="list-style-type: none"> <li>- Preparation of specifications for ICT Equipment</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Prepared specifications for ICT Equipment</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>

No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>ST</sup> Quarter Target	Achievements 1 <sup>ST</sup> Quarter	Remarks
5.	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	- Implement Revenue Management System and make sure all the modules are utilized	- Development, Implementation and upgrade Management Information Systems	- Implementation of most modules done.	Not all modules have been utilized. More training needs to be done
			- Upload all government forms and documents in the County website for ease of access and downloading by the public.	- Upload all County Government forms and documents in the County website for ease of access and downloading by the public.	- Uploading and content management of all government forms and documents were posted in the County website done as submitted by County departments .	Continuous process.
			- Opening and management of County Official Email accounts	- Opened new email accounts for users - Training of users	- Opening of new email accounts and training for the same done	Continuous
			- Automation of ECDE Centres	- Pilot ECDE System by Safaricom Ltd	- Pilot ECDE System Training of Top management done	Ongoing
			- Automation of Health Processes	- Installation of AfyaEHMS - Training of Users - System Upgrade - Creating user accounts and	- Installation of the System done in 18 Health centres - Training of users done	Ongoing

No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>ST</sup> Quarter Target	Achievements 1 <sup>ST</sup> Quarter	Remarks
				<ul style="list-style-type: none"> <li>assigning access controls</li> <li>- Support Services</li> </ul>	<ul style="list-style-type: none"> <li>- System upgrade and customization of the system done during the quarter</li> <li>- User accounts and assignment of access controls done</li> <li>- Provide Support to the existing EHRS System at the County Referral System</li> </ul>	
6.	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	<ul style="list-style-type: none"> <li>- Collaborate with various partners to improve ICT projects in the County</li> </ul>	<ul style="list-style-type: none"> <li>- Launch of County ICT Road Map in collaboration with ICT Authority</li> <li>- Sponsorships of ICT training</li> </ul>	<ul style="list-style-type: none"> <li>- Launch of County ICT Road Map done successfully</li> <li>- ICT Contest and donation of computers to schools done</li> <li>- One staff secured sponsorship program to attend ICT Leadership Forum in Korea sponsored by County and Korean Government</li> </ul>	Continuous processes

**Table 33 Vocational Achievements 1<sup>st</sup> Quarter (July– Sept, 2017)**

No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>ST</sup> Quarter Target	Achievements 4 <sup>TH</sup> Quarter	Remarks
1.	Infrastructure		Construction of an hostel with	Preparation of bid documents		

	development	Improve youth skills and training	sewer at Maji-Moto VTC Construction of a workshop at Sisimwo VTC Construction of a workshop at Sigowet, Chepturu, Kabarak & Tangulbei VTC Fencing of Kipkimbirwo VTC Construction of septic tank at Baringo & Kituro VTC			
			Equip the following VTC: Kabimoi, Kabartonjo, Maji Moto, Marigat, Tugumoi, Muguyuni, and Kapkwang.	Preparation of bid documents		Documents ready
2.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in VTCs and utilization of developed infrastructure	- Carry out publicity for new VTCs	Offer support to new VTCs in publicity		
3.	Quality Assurance and Standards	To promote quality and relevant training	Ensure registration of VTCs with TVETA	Liaising with TVETA to carry out inspection.		Consultation with national government is on going
			- Ensure quality training in VTC	- Supervision of curriculum implementation	- 2 vocational training centres supervised	- Continuous Process

**Table 34 ECDE Achievements 1<sup>st</sup> Quarter (July– Sept, 2017)**

No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>st</sup> Quarter Target	Achievements 1 <sup>st</sup> Quarter	Remarks
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1.	Infrastructure development	To improve education	Construct 113 ECDE classrooms	Preparation of bid documents		
			Equipping of 2014/15 ECDE classrooms	Preparation of bid documents		
2.	Sensitization and Awareness	To increase access, attendance, retention and completion	Carry out ECDE teachers meetings in wards. Enrollment at Baringo County Lelian College	Sensitization of ECDE coordinators		
3.	Quality Assurance and Standards	To promote quality and relevant training	Ensure quality training in ECDE	Supervision of curriculum implementation	- 30 ECDE centres visited	- Continuous process

**Table 35 Special Programmes (Bursary) Achievements 1<sup>st</sup> Quarter (July– Sept, 2017)**

No	Program	Objectives	Target for the FY 2017/2018	Activities 1 <sup>st</sup> Quarter Target	Achievements 1 <sup>st</sup> Quarter	Remarks
1.	Bursary	To assist needy students in the county	Disburse Ksh31.5 million for High Schools	Preparation of circulars and correction of previous cheques.		
			Disbursement of Ksh.5.25 million for tertiary colleges.	Preparation of circulars and correction of previous cheques.		
			Disbursement of Ksh. 5.25m for scholarship for vocational training.	Preparation of circulars and correction of previous cheques.		

## H. Department of Water and Irrigation

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

### Vision

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

### **Mission**

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

### **Department Objectives-**

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

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**

In the current financial year 2017/18 the water and Irrigation department was allocated Kshs 683,266,838 to fund its recurrent expenditure and development expenditures. The recurrent allocation was Kshs 113, 216,214 while development expenditure is Kshs 570, 050,624.

The recurrent allocation increased from Kshs 100, 116,835 in 2016/17 financial year to Kshs 113, 216,214 in 2017/18 financial year and development budget increased from Kshs 424, 961,728 in 2016/17 financial year to Kshs 570,050,624 in period FY 2017/18 due to prioritization of the water sector by the county.

The recurrent expenditure in the period under (first quarter) review was 10,430,739 which was far less than expenditure of the same period in FY 2016/17. The recurrent absorption rate was 9% and the overall absorption rate for the department was 2% per cent which was lower than the previous year 2016/17 FY of 4%.

### **Table 36 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate	2017/2018 FY- (Ksh)	Absorption Rate
	2016/17	2017/18	Q1	2016/17FY	Q1	2017/18FY
Recurrent	100,116,835	113,216,214	18,405,815	18%	10,430,739	9%
Development	424,961,728	570,050,624	4,497,637	1%	-	0%
Total	525,078,563	683,266,838	22,903,452	4%	10,430,739	2%

## Milestones

**Table 37** The table below illustrates the various achievements by the department;

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
<b>2016/17 FY</b>							
1.Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/ extensions	35 No. projects completed and 44 No. projects awarded, the rest are at different stages of procurement.	Procurement of the remaining 14 projects, implementation of the awarded projects	10 No. more projects implementation completed within the quarter and 14 No. projects awarded and contractors mobilizing for implementation	51%	Increase in provision of water to be realized after project implementation	Fast tracking construction/rehabilitation of 48 awarded /ongoing projects
2.Drilling of boreholes and equipping	24 projects budgeted for the programme; drilling of 13 borehole and equipping of 11 No. already drilled boreholes	20 Hydrogeological surveys completed and procurement for drilling 18 No. boreholes done. 16 No. awarded for drilling. 5No. borehole equipping done, 4 No. awarded while 3 No.	To complete Hydrogeological surveys, drilling of 13 new boreholes and equipping 9 No. boreholes	1 remaining Hydrogeological survey completed, drilling of 5No. boreholes completed with one being unproductive ( Kapkules)while 4No. were successful – Kamulot, Ptugen,kapseb eiywa and Kabuswo. 4No. boreholes equipped- Sirata,Kapkein, Lapkeiyet and Matebei	40%	Increase in provision of safe water to be realized after equipping of the drilled boreholes.	Drilling of the 8 No. boreholes and equipping of the remaining 4No. boreholes.

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
		were ongoing					
3.Construction of storage facilities (Water pans)	30 water pans budgeted for construction	Survey and designs completed for 23 proposed feasible water pans. 12 No. water pans awarded, 6No. were being mobilized for implementation	To complete survey and design for 7No. and procurement of 18 No. water pans. Implementation of 12No. water pans that had been awarded	Survey and design completed for 7No. water pans and procurement of 15No. water pans completed. Implementation of 10No. completed and 6 are currently under implementation.	50%	Increase in provision of water for livestock consumption and small scale domestic use	Supervision during construction of 6No. water pans and fast track implementation of the remaining 10 water pans  Implementation of 4 No. funded water pans using NYS /County machines
4.Construction, rehabilitation and extensions of Irrigation projects	7 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	Data collection for the 7No. small scale irrigation projects completed and supervision of 4No. projects.  Evaluation and award of 3No. projects	Supervising implementation of 6No. irrigation project	Implementation of 3No. Irrigation projects	48%	To increase irrigable land for agricultural production	Completion of implementation for the 7No. Irrigation projects
1.Construction, Rehabilitation and extension of water supplies	139 projects planned and budgeted for construction /rehabilitation/ extensions  45NO. roll over projects		Data collection and preparation of BOQS for various projects	1.Nil 2. Roll over-18 NO. Projects substantially complete and 27 NO. ongoing	9%	Increase in provision of water to be realized after project implementation	Fast tracking of data collections Completions of roll over projects.



Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
			within the county Implementation of roll over projects				
2.Drilling of boreholes and equipping	35 projects budgeted for the programme; drilling of 12 borehole, Drilling and equipping of 12 and Equipping of 11 boreholes already drilled.  Roll over: Drilling of the 8 No. boreholes and equipping of the remaining 4No. Boreholes.		Vetting of sites in preparation for Hydrogeological surveys Undertaking hydrogeological survey- 24NO. Implementation of roll over projects	1 NIL 2.1 NO roll over borehole complete	2%	Increase in provision of safe water to be realized after equipping of the drilled boreholes.	Complete vetting, hydro geological survey and fast tracking of roll over works.
3.Construction of storage facilities (Water pans)	25 water pans budgeted for construction  Implementation of 20NO. Roll over water pans (16NO. county and 4 NO. NYS)		Vetting of sites for survey, drawing design and setting out of pan dimensions. Implementation of roll over projects	1.Nil 2.6 NO. Roll over water pans complete	13%	Increase in provision of water for livestock consumption and small scale domestic use	Fast track Data collection planning and Design Completion of Roll over projects.
4.Construction, rehabilitation and extensions of Irrigation projects	7 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures  Implementation of 7No. roll over		Data collection for the 7No. small scale irrigation projects Implementation of 7 NO. roll	1. NIL 2. 1 NO. Roll over project complete and 6 NO. are ongoing.	7%	To increase irrigable land for agricultural production	Complete Data collection of 7NO. projects and complete the remaining roll over projects

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	Irrigation projects		over projects				
5. Operation and maintenance	Response to break downs of water supplies		Response as need arises	11 water supplies attended to.	N/A	Water flow restored to normalcy.	Response to water supply breakdowns as they occur
6. Sewerage	Preliminary designs for three sub counties headquarters sewerage systems		Preparation of TOR and subsequent EOI Document	NIL	0%	N/A	Fastrack QI targets
7. Investigation planning and Design	Preseasibility design and survey for water and irrigation projects		Feasibility Survey, planning and design 6 flagship projects for 2018/19..	NIL	0%	N/A	Fastrack QI targets

### Challenges:

- Slow project implementation pace by the contractors for 2016/17 FY (Roll over). This requires enhancement of monitoring and evaluation to ensure completion of the projects on time.
- Delay due to transition after elections.
- Contractors for 2016/17 FY projects, were not swift to implement projects owing to the political uncertainty on investment

## I. Department of Environment and Natural Resources

The department of Environment and Natural Resources, Energy and Mining manages the diverse landscapes and renewable natural resources for the people of the County in a manner that supports a healthy environment.

The department's programme is categorized into; environmental conservation and management e.g. construction of eco toilet, soil erosion control, protection and rehabilitation of springs and wetlands; and natural resource conservation and management e.g. promotion of agroforestry, tree planting, forest extension services, construction of fire tower

The overall objectives of the programmes is to; (i) ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County; and (ii) conserve and manage the existing ecosystem functions while providing benefits to the society.

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

### Expenditure trends

In the current financial year 2017/18 the Environment and natural resources department was allocated Kshs 91,103,101 to fund its recurrent expenditure and development expenditures. This was a decrease from the previous year of Kshs102,691,063. The recurrent allocation is Kshs 32,561,746 while development expenditure is Kshs. 58,541,355.

The recurrent expenditure in the period under review was Kshs2,695,937 which is far less compared to Kshs6,774,097 in first quarter of FY 2016/17.

The absorption rate during the quarter was 8% and the overall absorption rate for the department was 3% which was less than the previous financial year of FY 2016/17 which was at 7%.

**Table 38 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate	2017/2018 FY- (Ksh)	Absorption Rate
	2016/17	2017/18	Q1	2016/17FY	Q1	2017/18FY
Recurrent	28,156,515	32,561,746	6,774,097	24%	2,695,937	8%

<b>Development</b>	74,534,548	58,541,355	503,720	1%	-	0%
<b>Total</b>	<b>102,691,063</b>	<b>91,103,101</b>	<b>7,277,817</b>	<b>7%</b>	<b>2,695,937</b>	<b>3%</b>

## **J. Department of Lands, Housing and Urban Development**

### **Introduction**

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.

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

### **Vision**

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

### **Mission**

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

### **Objectives**

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

### **Expenditure trends**

In the current financial year 2017/18 the department was allocated Kshs 237,982,827 to fund its recurrent expenditure and development expenditures. Out of this, recurrent is Kshs 78,277,326 while development expenditure is Kshs159,705,501.

The recurrent allocation increased from Ksh65,105,216 in 2016/17 financial year to Kshs 78,277,326 in 2017/18 financial year and development budget increased from Ksh114,144,698 in 2016/17 financial year to Kshs159,705,501 in FY 2017/18.

The recurrent expenditure in the quarter reduced from Kshs5,313,465 in FY 2016/17 to Kshs3,128,197 in the current period. The absorption rate was 4% on recurrent expenditure .

The overall absorption rate for the department was 1% per cent.

**Table 39 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh)	Absorption Rate 2017/18FY
	2016/17	2017/18	Q1		Q1	
Recurrent	65,105,216	78,277,326	5,313,465	8%	3,128,197	4%
Development	114,144,698	159,705,501	-	0%	-	0%
<b>Total</b>	<b>179,249,914</b>	<b>237,982,827</b>	<b>5,313,465</b>	<b>3%</b>	<b>3,128,197</b>	<b>1%</b>

**Table 40 Quarterly Achievements**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
<b>P1 General Administration And Support Services)</b>							
General Administration and Support Services	<b>Physical Planning Section</b>						
	PDP preparation	Kabarnet and Eldama Ravine	2	1	50%	-Office of the director of public prosecution- Kabarnet	Forward all the PDPs for approval by the Cabinet secretary- MoLPP in the 2 <sup>nd</sup> quarter 2017/18.
	Processing of building plans applications	Kabarnet	25	14	56%	Controlled developments	Requires sensitization and enforcement
	Processing of building plans applications	Eldama Ravine	-	-	-	-	-
	Processing of sub-division schemes	Kabarnet	40	21	52.5%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of sub-division schemes	Eldama Ravine				Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Collection of Revenue(KSH)	Kabarnet-physical planning	200,000.00	102,795.00	51.4%	Good response	sensitization and more enforcement to improve on collection

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Collection of Revenue(KSH)	Eldama Ravine physical planning	-	-	-	-	Requires more enforcement to improve on collection
<b>Survey Section</b>							
	Checking and recommendation of building plans	Eldama Ravine	10	7	70%	Ensured building plans are recommended within the indicated parcels	Sensitization and enforcement required
	Boundary dispute fee		11,250.00	14,900.00	132%	Dispute resolution	
	Opening of roads	Eldama Ravine	24	4	16%	Roads opened to standard in esageri kisanana, sigoro, sabatia	To open more road in the next quarter as per requests
	Cadastral survey	Nubian estate, shauri informal settlement and kisanana	3	1	33%	Nubian estate complete	
Physical Planning development	Revision of development plans	-	2	0	0%	No activity was carried out in the 1 <sup>st</sup> quarter	To be fast tracked in the second quarter
	Preparation of new development plans	-	2	0	0%	No activity was carried out in the 1 <sup>st</sup> quarter	To be fast tracked in the second quarter
	Survey of Centres	-	2	0	0%	No activity was carried out in the 1 <sup>st</sup> quarter	To be fast tracked in the second quarter
<b>P2: Urban development Services</b>							
General Administration services for Kabarnet town	Solid waste Management	Kabarnet town	65 tons	60 tons	92%	Cleaner Urban environment	The section requires more staff to boost waste management
	Public Participation forums	Kabarnet town	5	0	0%	No activity was carried out in the 1 <sup>st</sup> quarter	To be fast tracked in the second quarter
	Revenue Collection	Kabarnet town	10,469,697.00	5,246,914.00	50.11%	Good response	To improve and maintain on collection of more revenue

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percent age of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
General Administration services for Eldama Ravine town.	Unblocking and Opening of drainage system	Eldama Ravine town	Open all the drainages for easy flow and stop the spread of water bone diseases.	Most of the drainage system were blocked	70%	Good response	Opened Drainage system within the CBD
	Waste disposal	Eldama Ravine town	-Daily sweeping of the entire street-To mobilize estate residents to participate in monthly clean ups.		70%	Proper Waste disposal	The activities have been extended to outside areas within the town administration jurisdiction
	Community waste mobilization	Eldama Ravine town	To mobilize estate residents to participate in monthly clean ups.	Ensure the estates are clean	0%	No activity was carried out in the 1 <sup>st</sup> quarter	To be fast tracked in the second quarter
	Revenue Collection(ksh)	Eldama Ravine town	-	-	-	-	To improve on the collection in the next quarter

### Comment on Value-For-Money Achievements

- Most of the above activities /programmes were not initiated in the 1<sup>st</sup> quarter

### Implementation Challenges

#### 1. Lands, Housing Section

- Lack of enough technical staff to roll out projects.



- Fewer vehicles in the department hindering fieldworks
- Insecurity in sections of Baringo County has hindered the implementation of programmes.
- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.

## **2. Urban Development Section**

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

### **Recommendations/Way Forward**

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

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

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

### **Vision**

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

### **Mission**

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

### **Strategic Objectives-**

- i. To develop and exploit tourism potential in the County

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

**Expenditure trends**

In the financial year 2017/18 the department was allocated Kshs165,536,742 to fund its recurrent expenditure and development expenditures. The recurrent was Kshs 73,890,386 and development budget Kshs91, 646,356.

The recurrent expenditure during the quarter under review decreased from Kshs17, 137,243 in 2016/17 financial year to Kshs 5, 235,820.

The absorption rate for recurrent decreased from 21% in first quarter FY 2016/17 to 7% in the first quarter of 2017/18. The overall absorption rate for the department was 3%.

**Table 41 Expenditure Analysis**

Economic Classification	Approved Budget	Approved Budget	2016/2017 FY- (Ksh)	Absorption Rate	2017/2018 FY- (Ksh)	Absorption Rate
	2016/17	2017/18	Q1	2016/17FY	Q1	2017/18FY
Recurrent	80,080,547	73,890,386	17,137,243	21%	5,235,820	7%
Development	90,700,973	91,646,356	-	0%	-	0%
<b>Total</b>	<b>170,781,520</b>	<b>165,536,742</b>	<b>17,137,243</b>	<b>10%</b>	<b>5,235,820</b>	<b>3%</b>

**Project Information and Overall Performance**

**Industrialization Unit**

Unit Objectives-

- 1) Undertake Policy, legal and institutional reforms for the development of the sector
- 2) Formulate, promote and implement County plans, programmes and projects;
- 3) Build capacity for development of the sector;
- 4) Improve business environment for Trade, Tourism, Co-operative Development and Enterprises;
- 5) Strengthen linkages between industry and training/research institutions
- 6) Minimize industrial disputes
- 7) Promote entrepreneurship and competitiveness;

**Table 42 Programme Expenditure performance**

	2013/14	2014/15	2015/16	2016/17	2017/18				
					Q1	Q2	Q3	Q4	Total
SMEs FUND	-	15M	2.413m	3m	Nil	-	-		
Co-operatives Fund	6m	6m	5.8m	3m	Nil	-	-		
Conservancy Fund	6m	6m	3m	Nil	Nil	-	-		

**Table 43 Quarterly Monitoring reporting for period 1st July, 2017 to 30th September, 2017**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
1	Tenges market sheds fencing at Tenges Town,	Tenges ward	Support more than 100 traders	To be occupied first	95% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
2	Market Sheds At Barbachun	Bartabwa ward	Completion	Finishing done	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
3	Market Sheds at Kipsaraman	Saimo/kipsaraman	Speed up completion	On going	35% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
4	Refurbishing Mogotio Information Center	Mogotio ward	Speed up completion	ongoing	85% complete	Information disseminated	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
5	Construction Of Curio Shops at Lake Bogoria/Emsos	Mocongwi ward	completion	Finishes	98%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
6	Construction Of Curio Shops at Lake Baringo/Kampi samaki	Ilchamus ward	completion	Finishes	85%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
7	Proposed Mild Steel Railing at Cheploch Gorge	kabarnet	Completion	Require finishes	80%	Targeting both local and International tourists	To Improve market infrastructure
8	Refurbishment of Aloe Factory at Koriema Aloe factory	Marigat ward	Completion	To be occupied first	100% complete	Value addition	Consolidate raw materials
9	Proposed market Stalls Nginyang Market	Loyamorok	Completion	Require finishes	60%	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
10	Proposed Pit Latrine Block at Barwessa Auction Yard	Barwessa	Completion	Changed site to new market	5% (Land dispute)	Hygiene	To Improve market infrastructure
11	Renovations And Civil Works at Ravine Market	Ravine	Completion	To be completed	50%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
12	Fish/Honey Stalls at Marigat /Kampi ya samaki	Ilchamus	Completion	completed	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
13	Renovations and Civil Works at Mogotio Market	Mogotio	Completion	Require finishes	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
15	Maintenance of National reserves road networks (L. Bogoria)	Mochongoi	Completion	Works done. remaining culvert	site handed-over	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
16	Completion of Marigat market Bus park Stalls	Marigat	Completion	Support to more than 40 traders	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
17	Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	Contract awarded	Works ongoing	40%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
18	Accacia Tree Campsite at L. Bogoria	Emining Ward	Contract awarded	Works ongoing	40%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
19	Landscaping Tenges Market site	Tenges Ward	Contractor on site	Works complete	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
20	Construction of Nachuru Waterfalls road within Kaptuya Conservancy	Tiaty Sub-County,	Contract awarded	Works ongoing	50%	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure

**a. Comment on value-for-money achievements:**

- i. **Projects Completed And In Use = 3** - Market Sheds at Kabel, Market Sheds at Emining, Industrial Park at Eldama Ravine, Proposed Renovation of Reptile Park at Lake Baringo, Proposed Construction of Toilets at Lake Bogoria, Grading of Turuturu Lake Kamnarok Road, Construction of Kiplit Footbridge, Barwessa Ward, Maintenance of National reserves road networks (Lake Bogoria N. R. Road ), Costruction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki , Timboroa and Arama junction, Construction of Kabarnet Market sheds extension
- ii. **Projects Completed And Ready For Use = 7** - Market Sheds at Kapkelelwa, Market Sheds at Equator/ Mumberes, Market Sheds at Koloa, Tenges market sheds at Tenges Town, Market Sheds at Kabarnet Town, Industrial Park at Kabarnet, Construction of Honey Stalls at Lobo Junction and Radat Market, Honey stalls at Marigat,, Renovation/Refurbishment of Aloe Factory at Koriema Aloe factory, Construction of Fish Stalls Baringo South(Kampi Ya Samaki), Completion of Marigat Mkt Stalls(Main Bus park), Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town, Landscaping Tenges Market site
- iii. **On-Going Projects/Programmes = 13** - Market Sheds at Bartabwa, Market Sheds at Kipsaraman, Refurbishing and equipping of Mogotio Information Center, Support of Community Conservancies, Support to Cooperative Societies, Lake Bogoria Community Grant, Restoration of Lake Kamnarok, Construction Of Curio Shops at Lake Bogoria/Emsos, Construction Of Curio Shops at Lake Baringo/Kampi samaki, Proposed Renovations And Civil Works at Ravine Market, Proposed Renovations and Civil Works at Mogotio Old Market, Construction and Branding L. Bogoria Gate and Accacia Tree Campsite at L. Bogoria (Emining Ward), Construction of Nachuru-Kaptuya Road

**Table 44 Projects Earmarked For Implementation during FY 2017/2018**

S/N	Project Name	Expected Commencement Period	Location	Original Budget Estimates	Proposed Budget Estimates	Project Status
1	Support to Community Conservancies(for specified projects)	2017/18	Baringo South	7,000,000	5,000,000	Need to do data collection
2	Construction of National Reserve Roads(L. Bogoria)	2017/18	Baringo South	2,500,000	1,500,000	Need to do data collection
3	Mogotio Information Centre Conference extension	2017/18	Mogotio	2,000,000	3,000,000	Data collection completed. Preparation of BQs ongoing
4	Equipping Mogotio Information Centre	2017/18	Mogotio	1,000,000	2,000,000	To requisition for Funds and float quotations
5	Expansion of L.Bogoria Gate, parking,curio shops,& refurbishment of education centre	2017/18	Baringo South	2,000,000	2,500,000	Data collection completed. Preparation of BQs ongoing
6	L. Bogoria community Project(grant)	2017/18	Baringo South	6,000,000	6,000,000	To requisition for Funds from Treasury at the appropriate time
7	Kiborit conservancy	2017/18	Eldama Ravine	1,200,000	1,200,000	Need to do data collection

S/N o	Project Name	Expected Commencement Period	Location	Original Budget Estimates	Proposed Budget Estimates	Project Status
8	Cheploch Gorge Toilet and Landscaping	2017/18	Baringo Central	2,000,000	2,000,000	Data collection completed. Preparation of BQs ongoing
<b>TOTAL FOR TOURISM</b>				<b>23,700,000</b>	<b>23,200,000</b>	
9	Provide Loans to Co-op. Societies	2017/18	County wide	3,000,000	6,000,000	To requisition for Funds from Treasury(Revised budget moved from equipping honey refineries)
10	Construction of Barwessa Market	2017/18	Baringo North	6,000,000	6,500,000	Data collection completed. Preparation of BQs ongoing
11	Construction of Churo Market stalls	2017/18	Tiaty	2,000,000	2,000,000	Data collection completed. Preparation of BQs ongoing
12	Small and Medium Fund	2017/18	County wide	2,500,000	3,000,000	To requisition for Funds from Treasury
13	Development of Fish Stalls Lake Baringo	2017/18	Baringo South	2,000,000	2,000,000	Data collection Completed. BQs already done(continuation project)
14	Redesigning and Equipping Weights and measures office	2017/18	Baringo Central	1,000,000	1,000,000	Data collection completed. Preparation of BQs ongoing
15	Construction of Chemolingot market Stalls	2017/18	Tiaty	2,000,000	2,000,000	Data collection completed. Preparation of BQs ongoing
16	Refurbishment and Completion of Mogotio Tannery	2017/18	Mogotio	4,000,000	-	Project Shelved as National Leather Council and the EU shall deal with remaining works(Budget distributed elsewhere)
17	Dev. Aloe product and Demo farm	2017/18	Baringo South	16,634,114	16,634,114	Consultative meetings with stakeholders are ongoing
18	Equipping Refineries Countywide	2017/18	County wide	3,000,000	-	Shelved to support Cooperative Societies loans
19	Purchase of Lathe Machine for Jua Kali at Kabarnet and Marigat	2017/18	Baringo Central /South	1,000,000	1,200,000	To requisition for Funds and float quotations

S/N	Project Name	Expected Commencement Period	Location	Original Budget Estimates	Proposed Budget Estimates	Project Status
	Total For Industry, Commerce, Enterprises And Co-Operative Development			43,134,114	40,334,114	
	Grand Total			66,834,114	63,534,114	

**NOTE:** The amount of **Kshs. 3.3M** has been moved to recurrent expenditure to secure the under budgeted areas (Staff Training, pending office Rent, Investment promotion etc) in the first supplementary estimates

**2. List the implementation challenges and recommended way forward.**

- i. Lack of adequate technical supervisory staff at works department - there is need to employ more staff
- ii. Lack transport for field work - County Government to budget for more vehicles
- iii. Uncooperative contractors - Need for advanced evaluation on contract award
- iv. Inadequate budget allocations - need to enhance development budgets

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

**Introduction**

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

**Vision**

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

**Mission**

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



## Strategic Objectives

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

## Expenditure trends

In the financial year 2017/18 the department was allocated Kshs153,263,910 to fund its recurrent expenditure and development expenditures. Of this, recurrent was Kshs36,165,660 and development budget Kshs117,098,250.

During the quarter, the departments expenditure on recurrent was Kshs 3,360,491 which is almost equivalent to the expenditure in the previous year FY 2016/17 . The absorption rate was 9% on recurrent while the overall absorption rate for the department was 2%.

**Table 45 Expenditure Analysis**

Economic Classification	Approved Budget 2016/17	Approved Budget 2017/18	2016/2017 FY- (Ksh) Q1	Absorption Rate 2016/17FY	2017/2018 FY- (Ksh) Q1	Absorption Rate 2017/18FY
Recurrent	33,774,123	36,165,660	3,135,906	9%	3,360,491	9%
Development	160,967,441	117,098,250	-	0%	-	0%
<b>Total</b>	<b>194,741,564</b>	<b>153,263,910</b>	<b>3,135,906</b>	<b>2%</b>	<b>3,360,491</b>	<b>2%</b>

## Project Information and Overall Performance

**Table 46 Other Development Partners/National Government/ Other Funds**

Program/Project	Name of the Partner	Funds				
		2013/14	2014/15	2015/16	2016/17	2017/2018
Sub sector youth and gender	Jamii Thabiti					GBV and sexual Harrassment bill

**Table 47 Quarterly Monitoring Report**

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Sports	Construction of Kabarnet Drainage system	Baringo Central		still under construction	90%	Control of water flow	Construction of Stadium boundary wall with building blocks and provision of drainage
Sports	Provision for equipment for earthworks at kabarnet stadium	Baringo Central			90%	Play ground	Leveling, drainage and construction of running track and football pitch
	construction and completion of E/R stadium	Eldama Ravine			90%	Play ground	construction of sanitation facilities and changing rooms
Youth and gender	Construction of Kabarnet school for deaf/blind	Baringo Central		operational	100%	improve boarding facilities for learners with disabilities	completion work to dormitory
Youth and gender	Construction of Dining Hall and kitchen of Esageri	Mogotio		operational	100%		construction and completion of dining hall and kitchen
Youth and gender	Construction of dormitory block at KampiSamaki	Baringo south		operational	100%	accommodate more in born	completion works of dormitory block
Youth and gender	Construction of dormitory block at Chemolingot -Tiaty	Tiaty		operational	100%	improve boarding facilities	completion works of dormitory

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Youth and gender	' YEPC - CHEMOLING OT	Tiaty			60%	empower youth access opportunities	Construction and completion of youth empowerment centre
Youth and gender	' YEPC- E/RAVINE	Eldama Ravine		on going	70%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - KABARNET	Baringo Central			80%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - KABARTONJO	Baringo north			60%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - MARIGAT	Baringo South		on going	10%	empower youth access opportunities	Erection and completion of YEPC
Youth and gender	Construction of Kabarnet sch. For the deaf dormitory	Baringo Central		operational	100%	improve boarding facilities	completion works to dormitory block
Sports	Rehabilitation of Mogotio playing field	Mogotio			100%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Sports	Construction of Sirwa Athletics Camp.	mogotio		on going	10%	training of Athletes	Erection and completion of Athletics camp
Sports	Construction of Ossen Athletics Camp	Baringo north		on going	20%	training of Athletes	Erection and completion of Athletics camp
Sports	Rehabilitation of Kabartonjo playing field	Baringo north			30%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Sports	Rehabilitation of Chemolingot	Tiaty			0%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Sports	Rehabilitation of Marigat	Baringo south			90%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
sports	Visa Oshwal field	Baringo central			80%	Improved playing ground	Leveling is complete awaiting goal posts
Culture and the arts	Construction of social hall and play theatre. Phase 1	Baringo central		on going	20%	promote social activities	Erection and completion of social hall
Culture and the arts	Construction of kimalel cultural centre phase 2	Baringo south		on going	100%	promote cultural activities	Construction of pit latrine, septic tank and high level water tank
Culture and the arts	Artifacts collection	Baringo County		Ongoing	100%	Conservation and preservation of traditional artifacts	Collect- Tugen, Pokot, Ilchamus, Turkana And Nubians, Agikuyu Artifacts
Culture and the arts	Erection of fence in Kimalel cultural centre	Baringo south			100%	Securing of cultural centre	Secured facility
Sports	Proposed erection and completion Eco TOILET E/Stadia.			on going	85%	have decent abolition block	Erection and completion of ECO Toilet block

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Youth and gender	construction works for polkadot library kbt, museum	Baringo Central		on going	100%	enhance research and development	Erection and completion of polkadot library
Youth and gender	Grants to PWDs	county		operational	100%	Provide social security to PWDs	Disbursement of funds to PWDs
Youth and gender	Youth Fund	county		operational	100%	Provide social security to Youth	Disbursement of funds to youth
Youth and gender	Emining day and boarding integrated pry school	Mogotio		operational	100%	provide learning materials	support PWDs
Youth and gender	Women Fund	county		operational	100%	Provide social security to women	disbursement of funds to women
Youth and gender	purchase of equipment for schools for PWDs(5 schools)	county		operational	100%	provide learning materials	support PWDs
Youth and gender	Supply of playing equipments for PWDs	county		operational	100%	provide learning materials	support PWDs
Culture and the arts	County musical instruments	county		on going	50%	provide music instruments	equip county choir
Culture and the arts	Supply of tents and chairs	Baringo North		Operational	100%	Provide facilities to community cultural centre	Equip and empower cultural teams

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Culture and the arts	provision of service at kimalel goat auction and cultural centre	Baringo south		on going	60%	promote cultural activities	promote cultural events and goat auction
Youth and gender	YEPC	Baringo Central		on going	95%	empower youth access opportunities	Erection and completion of YEPC

**a. Comment on value-for-money achievements**

- a. All undertaken project are will meet its objective source of livelihood to beneficiaries. In this case youth and women funds have essentially provided a source livelihood to over 50 youth groups and 50 women groups across the county . Likewise cash transfer funds have help the old cushioned from the challenges of hard economic times occasion by lack of other financial sources and drought.
- b. Cultural programmes have become an eye opener to the various communities to initiate community cultural festivals that have taken place in Simot and Anoibmoi. These events provide an opportunity to learn, preserve, conserve and revitalize the important component of our cultural heritage and a source of livelihood

**b. Challenges and recommended way forward**

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

## ANNEXES

### Annex 1. Expenditure per Economic Classification

Expenditure Summary						
	2016/2017			2017/2018		
Ministry/Department	Personnel	Operations	Development	Personnel	Operations	Development
County Assembly	34,239,540	86,928,600	-	28,597,662	46,671,965	-
Governor/County Executive services	26,808,502	3,495,540	-	21,102,942	13,455,294	-
County Treasury Services	27,251,827	3,554,334	-	30,331,194	2,210,711	-
Transport and Infrastructure	8,546,092	43,660	-	3,765,097	466,200	-
Industrialization, Commerce and Tourism	17,081,655	55,589	-	5,160,820	75,000	-
Education, Sports, Culture & Art	37,162,901	-	5,593,751	46,647,715	501,609	-
Health	217,707,679	5,690,198	-	284,057,360	19,492,263	-
Housing & Urban Development	4,888,409	425,055	-	3,058,947	69,250	-
Agriculture, Livestock, Fisheries & Marketing	31,057,086	855,951	5,542,603	34,261,468	117,824	-
Youth, Gender & Social Security Services	3,132,309	3,597	-	3,360,491	-	-
Water & Irrigation	17,551,180	854,635	4,497,637	7,969,379	2,461,360	-
Environment & Natural Resources	6,774,097	-	503,720	2,695,937	-	-
<b>Total</b>	<b>432,201,276</b>	<b>101,907,159</b>	<b>16,137,711</b>	<b>471,009,010</b>	<b>85,521,476</b>	<b>-</b>

### Annex 2 Expenditure per Department

	Economic Classification	Approved Budget	Approved Budget	Expenditure			
				2016/2017 FY-(Ksh)	Absorption Rate 2016/17FY	2017/2018 FY-(Ksh)	Absorption Rate 2017/18FY
		2016/17	2017/18	Q1		Q1	
County Assembly	Recurrent	573,775,560	574,052,213	121,193,715	21%	75,269,627	13%
	Development	65,747,519	60,747,519	-	0%	-	0%
	<b>Total</b>	<b>639,523,079</b>	<b>634,799,732</b>	<b>121,193,715</b>	<b>19%</b>	<b>75,269,627</b>	<b>12%</b>
	Office of Governor	393,635,396	366,889,679	30,304,042	8%	34,558,236	9%

	Development	153,599,733	128,843,408	-	0%	-	0%
	Total	547,235,129	495,733,087	30,304,042	6%	34,558,236	7%
Treasury	Recurrent	258,060,903	266,752,591	30,806,162	12%	32,541,905	12%
	Development	26,481,446	60,232,137	-	0%	-	0%
	Total	284,542,349	326,984,728	30,806,162	11%	32,541,905	10%
Health	Recurrent	1,818,571,510	1,852,339,609	223,397,877	12%	303,549,623	16%
	Development	466,231,638	351,516,218	-	0%	-	0%
	Total	2,284,803,148	2,203,855,827	223,397,877	10%	303,549,623	14%
Transport and Infrastructure	Recurrent	56,155,117	63,372,632	8,589,752	15%	4,231,297	7%
	Development	533,072,238	565,971,048	-	0%	-	0%
	Total	589,227,355	629,343,680	8,589,752	1%	4,231,297	1%
Agriculture	Recurrent	227,370,686	232,244,754	31,913,037	14%	34,261,468	15%
	Development	251,893,425	190,382,660	5,542,603	2%	-	0%
	Total	479,264,111	422,627,414	37,455,640	8%	34,261,468	8%
Education	Recurrent	286,423,763	293,214,784	37,162,901	13%	47,149,324	16%
	Development	237,783,018	304,543,081	5,593,751	2%	-	0%
	Total	524,206,781	597,757,865	42,756,652	8%	47,149,324	8%
Water and irrigation	Recurrent	100,116,835	113,216,214	18,405,815	18%	10,430,739	9%
	Development	424,961,728	570,050,624	4,497,637	1%	-	0%
	Total	525,078,563	683,266,838	22,903,452	4%	10,430,739	2%
Environment and Natural Resources	Recurrent	28,156,515	32,561,746	6,774,097	24%	2,695,937	8%
	Development	74,534,548	58,541,355	503,720	1%	-	0%
	Total	102,691,063	91,103,101	7,277,817	7%	2,695,937	3%
Lands, Housing and Urban Development	Recurrent	65,105,216	78,277,326	5,313,465	8%	3,128,197	4%
	Development	114,144,698	159,705,501	-	0%	-	0%
	Total	179,249,914	237,982,827	5,313,465	3%	3,128,197	1%
Industrialization, Commerce,	Recurrent	80,080,547	73,890,386	17,137,243	21%	5,235,820	7%



Tourism and Enterprise Development	Development	90,700,973	91,646,356	-	0%	-	0%
	Total	170,781,520	165,536,742	17,137,243	10%	5,235,820	3%
Youth, Gender, Labour, Sports, Culture, Social Security and Services	Recurrent	33,774,123	36,165,660	3,135,906	9%	3,360,491	9%
	Development	160,967,441	117,098,250	-	0%	-	0%
	Total	194,741,564	153,263,910	3,135,906	2%	3,360,491	2%
	Recurrent	3,921,226,172	3,982,977,594	534,134,011	14%	556,412,662	14%
	Development	2,600,118,405	2,659,278,157	16,137,711	1%	-	0%
	Total	6,521,344,577	6,642,255,751	550,271,722	8%	556,412,662	8%

## 1. Department of Health Services Project Report 2015/2016 FY

Name of Project	Contractor	Contract sum	Budget	Status	Remarks
Renovation of Bekibon dispensary	Ms Ufunguo general supplies Ltd P.O Box 40, Kabarnet.	500,000.00	499,902.00	100%	Completed and handed over.
Ngambo dispensary	M/s Kakicha cons. Ltd			100%	completed
Construction of Staff house at Ochii dispensary	M/s Moshedy enterprises Ltd P.O Box 216 E/ravine	1,000,000.00	1,185,531.60	100%	completed
Fencing works at Magonoi dispensary	Ms Salawah Metal works P.O Box 232 Kabarnet	1,000,000.00	980,698.80	100%	Completed and handed over
Fencing works at Chesongo dispensary	Sammicom Construction Ltd P.O BOX 124 KABARTONJO	1,000,000.00	994,746.00	100%	Complete .notice of handing over received
Proposed renovation of Kipsoit dispensary block	M/s Khayanet enterprises P.O Box 465 Kabarnet	1,000,000.00	945,632.00	100%	completed
Proposed erection and completion of Nginyang maternity block	M/S Kongaziz and sons enterprise Ltd	2,000,000.00	5,143,527.00	100%	Internal finishing
Sibilo dispensary renovation	Ms Mitchel Investments Ltd P.O BOX 6944-30100 ELDORET	600,000.00	621,006.00	100%	completed
Proposed renovation and fencing of sutyechun dispensary	M/S Segolink general construction Ltd	500,000.00	673,200.00	100%	completed
Proposed completion of Root hbdispensary	M/S Veepee Enterprises P.O Box 296-30400 Kabarnet	1,000,000.00	801,722.00	100%	Completed
Proposed erection and completion of staff house at Ayatya dispensary	M/s Reukos Builders Co Ltd P.O Box 19 Kabartonjo	1,000,000.00	1,648,133.80	100%	completed

Construction of Staff house at Kiplombe dispensary	M/s Percom Enterprises Ltd P.O Box 9519, Nakuru	1,500,000.00	1,451,856.00	100%	completed
Proposed erection and completion of lab block extension at Lebolos dispensary	M/S Kamaruso Investment Ltd P.O Box 74, Eldamaravine	1,500,000.00	998,841.20	100%	completed
Proposed renovation of Tinet dispensary	M/s Barnetuny Building Contractors P.o Box 145, Eldamaravine	1,000,000.00	1,468,161.40	100%	Progressing well
Proposed erection and completion of staff house at Kaptuya dispensary	M/S Frontiers Services Limited P.O Box 70-30404 Nginyang	1,500,000.00	1,491,690.40	100%	Internal finishing
Proposed erection and completion of Sagasagik dispensary	M/S Chemish building works, electrical & Mechanical Ltd	3,000,000.00	5,179,690.00	100%	Plaster work
Proposed erection and completion of staff house at Seretion Health Centre	M/s Whisperers Co Ltd P.O Box 234 Nakuru	1,000,000.00	1,362,779.60	100%	Completed awaiting handing over

2016/2017 FY

SUB-COUNTY	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
BARINGO CENTRAL	BRCG/QTN/142/2016-2017	Construction of 3 door latrine at Timboiwo dispensary		180,000.00	210,000.00	-210,000.00	Ronsac investment Ltd P.O Box 114 Kabarnet	0	Has picked LSO
	BRCG/TNR/213/2016-2017	Proposed erection and completion of Laboratory block a Kapsacho dispensary	2,000,000.00	1,116,181.00	1,048,106.40	951,893.60	Kibartu construction and supplies Ltd P.o Box 112 Kabarnet	40%	At ring beam
	BRCG/TNR/212/2016-2017	Proposed erection and completion of Staff house and Toilet block at Kaplel dispensary	2,000,000.00	1,650,000.00	1,695,049.99	304,950.01	Recafric general supplies P.o Box 390 Kabarnet	5%	Contractor on site
	BRCG/TNR/214/2016-2017	Proposed erection and completion of dispensary block at Kapkut dispensary	3,000,000.00	5,383,956.72	5,085,109.40	-2,085,109.40	Okwei building contractor P.o Box 426-30400 Kabarnet	90%	At final stage of construction
	BRCG/TNR/289/2016-2017	Proposed renovation of floor slab at Kituro health centre	1,000,000.00	1,031,480.00	1,393,867.60	-393,867.60	Styvolinks general contractors P.o Box 363 Kabarnet		Contractor on site
	BRCG/TNR /354/2016-2017	Proposed completion of maternity wing at talai dispensary	1,500,000.00	1,315,566.00	1,184,998.00	315,002.00	M/S Ragony Investment Limited P.O Box 212, Kabarnet.		Contractor on site
	BRCG/TNR/ 353/2016-2017	Proposed completion of one bedroom staff house at lelgut dispensary	2,000,000.00	1,487,241.00	2,227,855.00	-227,855.00	M/S Beautko Co. Ltd.P.O Box 8400, Eldoret,		Contractor on site
	BRCG/TNR/355/2016-2017	Erection and completion of staff house and toilet block at sorok dispensary	1,300,000.00	1,427,691.74	1,351,933.60	-51,933.60	M/S Kimamul Investment.P.O Box 432, Eldama Ravine,		Contractor on site
BARINGO SOUTH	BRCG/QTN/101/2016-2017	Construction of 3 door latrine at Tinomoi dispensary		180,000.00	209,150.00	-209,150.00	Whisperers Company Ltd P.o Box 254 Nakuru	95%	Completed not handed over. To correct defects
	BRCG/352 /2016-2017	Proposed renovation at loropil dispensary	3,000,000.00	1,085,858.60	1,087,512.00	1,912,488.00	M/S Veepee Enterprises P.O Box 296-30400, Kabarnet,		Contractor on site

SUB-COUNTY	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
	BRCG/TNR/ 348/2016-2017	Proposed construction of dispensary and toilet block at meisori dispensary	2,000,000.00	3,092,544.40	2,504,538.60	-504,538.60	M/S Koibos General Contractors Ltd P.O Box 145, Marigat,	50%	Work at ring beam
	BRCG/TNR/ 348/2016-2017	Proposed erection and completion of dispensary block at Lomoiwe	3,000,000.00	5,383,956.72	5,029,156.80	- 2,029,156.80	M/S Kimamul Investment.P.O Box 432, Eldama Ravine,		Contractor not on site
<b>BARINGO NORTH</b>	BRCG/QTN/141/2016-2017	Construction of 3 door latrine at Yatya dispensary		180,000.00	195,250.00	-195,250.00	Reukos builders Co Ltd P.o Box 19 Kabartonjo		Contractor not on site
	BRCG/TNR/287/2016-2017	Proposed erection and completion of one bedroom Staff house at and fencing at Akoreyan dispensary	800,000.00	1,921,656.00	1,873,551.00	-1,073,551.00	Veepee enterprises	0	Contractor on site
	BRCG/TNR/ 347/2016-2017	Proposed construction of dispensary and toilet blocks at kapkole dispensary	1,000,000.00	3,092,544.40	3,240,494.80	- 2,240,494.80	M/S Reukos Builders Company Limited P.O Box 19 Kabartonjo,		Not on site
	BRCG/QTN/111/2016-2017	Construction of 3 door latrine at Root dispensary		180,000.00	184,034.00	-184,034.00	Vepee enterprises P.o Box 296 Kabarnet	100%	Complete awaiting handing over
	BRCG/TNR/208/2016-2017	Proposed erection and completion of Staff house at Tiloi dispensary	1,250,000.00	1,413,576.00	1,413,576.00	-163,576.00	Zapchii contractors P.o Box 171 Kabarnet	40%	Awaiting roofing
	BRCG/QTN/100/2016-2017	Construction of 3 door latrine at Kapkombe dispensary		180,000.00	204,280.00	-204,280.00	Styvolinks general contractors P.o Box 363 Kabarnet	100%	Complete awaiting handing over
	BRCG/TNR/209/2016-2017	Proposed erection and completion of dispensary block at Chemurwa dispensary	4,000,000.00	5,300,000.00	4,934,437.00	-934,437.00	Ronsac Investment Ltd P.O Box 114 Kabarnet	45%	At roofing
	BRCG/TNR/210/2016-2017	Proposed erection and completion of Staff house at chepkwel dispensary	1,000,000.00	1,600,000.00	1,642,339.60	-642,339.60	Segolink general construction Ltd P.o Box 246 Marigat		Not on site

SUB-COUNTY	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
	BRCG/TNR/295/2016-2017	Proposed erection and completion of laboratory block at Keturwo dispensary	1,000,000.00	1,148,667.38	998,690.00	1,310.00	Zeegen construction Ltd P.o Box 14499 Nakuru		Not on site
	BRCG/TNR/349 /2016-2017	Proposed construction of maternity block at kinyach dispensary	2,500,000.00	4,471,220.00	4,072,911.00	-1,572,911.00	M/S Veepee Enterprises P.O Box 296-30400, Kabarnet,	0	Contractor on site
<b>EAST POKOT</b>	BRCG/TNR/219/2016-2017	Proposed erection and completion of dispensary block at Chesitet dispensary	4,000,000.00	5,383,956.72	5,087,353.00	-1,087,353.00	Pakka Investment P.o Box 16 Nginyang		Contractor on site
	BRCG/TNR/215/2016-2017	Proposed erection and completion of maternity block at Akwichatis Health centre	3,750,000	6,120,422.16	5,299,900.80	-1,549,900.80	Love building construction P.O Box 190-40303		Yet to go to site
	BRCG/TNR/216/2016-2017	Proposed erection and completion of Staff house and Toilet block at Tuwo dispensary		1,510,000.00	1,498,683.20	-1,498,683.20	Kibern International Ltd P.o Box 40, Nginyang		Yet to go to site
	BRCG/TNR/288/2016-2017	Proposed erection and completion of Staff house at Cheptaran dispensary	1,000,000	1,465,987	1,528,288	-528,288.40	Siroyon Investment Ltd P.o BOX 32 Nginyang	0	Contractor on site
	BRCG/QTN/158/2016-2017	Construction of 3 door latrine at Kokwototo dispensary		180,000.00	331,992.00	-331,992.00	Seronu and sons Company Ltd P.o Box 220 Marigat	40%	Contractor on site
<b>ELDAMARAVI NE</b>	BRCG/QTN/159/2016-2017	Perimeter fencing of Muserechi dispensary	549,302.80		591,136	-41,833.20	Finan and bowers P.o Box 143 E/ravine	100%	Complete and handed over
	BRCG/TNR /218/2016-2017	Erection and completion of staff house at majimazuri, koibatek sub-county.	1,000,000.00	1,502,833	1,450,209	-450,208.80	M/S Josesta Enterprises Ltd, P.O Box 743, Eldama Ravine,		Has picked contract

SUB-COUNTY	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
	BRCG/QTN/162/2016-2017	TORONGO H/C. Construction of septic tank, pit latrine ,soak pit and water tank	500,000		507,593	-7,593.30	M/s konos Company Ltd P.O box 749 e/ravine	100%	Complete awaiting handing over

### HOSPITAL PROJECTS

Hospital	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Contact	Remarks
ELDAMARAVINE	BRCG/TNR/122/2016-2017	Proposed equipping of Eldama ravine Sub-county Hospital mortuary	3,000,000.00	4,800,000.00	4,192,000.00	-1,192,000.00	Skyline sales and Services P.o Box 60490 Nairobi	100%	Complete and handed over
CHEMOLINGOT	BRCG/TNR/291/2016-2017	Proposed extension of Chemolingot theatre block	2,462,575.60	2,462,575.60	2,797,757.60	-335,182.00	Briel works and supplies Ltd P.o Box 121 Marigat		Has been notified negotiations to be done
MOGOTIO	BRCG/TNR/221/2016-2017	Proposed septic tank at mogotio sub-county, mogotio ward		3,650,763.00	3,851,084.00	-3,851,084.00	M/S PearlTel Kenya Ltd P.O Box 1387, Garissa.	70%	On going
	BRCG/QTN/268/2016-2017	Proposed Installation of underground cables and power distribution at Mogotio Sub-county Hospital	2,000,000.00	1,694,876.00	2,041,600.00	-41,600.00	Femsa Co Ltd P.o Box 17642 Nakuru		

## Department of Agriculture, Livestock and Fisheries Development

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1) Crop development program	Greenhouse purchase & installation	Nonch women group in Eldama Ravine, Kirambach group in Baringo South sub county. The 3rd green house is used at Kabarnet ASK	3	3 green houses were supplied and installed	100%	Kirambach women group in B.South has earned Kes. 185,000 from sale of tomatoes and onions in 2014 and 2015 ASK show greenhouse used as a learning	All the greenhouses are used as farmer learning sites and farmer training
2) Agricultural Mechanization program	purchase of farm tractors	Countywide	2	2 tractors supplied and used for land preparation countywide	100%	Acreage in 2015 was 952 acres	The tractors used to stabilize ploughing charges offered by private operators
						Acreage in 2016 is 540.5 acres collecting Kes. 688,170 as revenue	
<b>2014-15</b>							

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1) Crop development program	Purchase of farm inputs	Countywide	800 bags of basal fertilizer, 50 Kg bags of CAN, 10kg maize seed	800 vulnerable farmers benefitted from 50kg of basal fertilizer, 50kg CAN and 10kg seed	100%	The yield achieved in 2015 was an average of 12 bags per acre translating to 9600 bags of 90Kgs worth Kshs 24M at the cost of Kshs 2,500 per bag.	Farmers are to use the support as seed capital to acquire planting inputs on their own in subsequent seasons
2) Crop development program	Purchase of fruit tree seedlings (TC Banana, avocado, pawpaw's and mango)	Countywide	Distribute 20,000 assorted seedlings	A total of 55,200 seedlings (Bananas, mangoes, paw paws & avocados) have been supplied to farmers through the Affrutation Programme	100%	Cumulatively the total area increase under fruit production in the FY2015/2016 is 1,500 hectares from 800 hectares in 2013 indicating an increase of 87.5% of the	Value addition mechanism to be put in place in future once volumes are adequate
3) Crop development program	Procurement and establish Green houses and Drip Kits)	Countywide	7 greenhouses and 50 drip kits procured	7 greenhouses and 50 drip kits procured and distributed to various groups	100%	Kirambach W. group (B. South) has earned Kshs. 235,000 from sale of tomatoes and onions in 2 years. Siyoywo W. Group in Tiaty has earned Kshs. 50,000 from sale of tomatoes in 2015	The established greenhouse and drip kits are used as demonstration and training sites



Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
4) Crop development program	Purchase macadamia and coffee seedlings	Kabartonjo, Kabarnet, Tenges , Eldama Ravine & Mochongoi	900 macademia seedlings and 120,000 coffee seedlings	900 macademia seedlings and 110,000 coffee seedlings and 100 Kgs of seed to coffee cooperative societies	100%	1,500 hectares under coffee trees production	Farmers to be trained on quality to meet market requirement and establishment of coffee mill
						Through direct coffee sales, farmers exported to Korea 13.9 tons of AA (3,354 Kgs) and AB (10,582 Kgs) which fetched Kshs 12,000,000 in 2015.	
5) 5) Agribusiness and Marketing	Renovation of coffee factory	Kituro & Katimok	2 factories renovated	Factories renovated	100%	Improved parchment quality	Train co-operatives on quality improvement of coffee
6) Crop development program	Establish 30 acres planting material bulking of improved Sweet potato and Cassava	Countywide	10 acres under Sweet potato and Cassava	10 acres under Sweet potato and Cassava bulked	100%	16 acres of land is under bulking of cassava and sweet potatoes at spa farm in Bogoria	Farmers will not have to travel far in search of clean planting materials
7) Crop development program	Purchase of improved varieties of Traditional High Value Crops for bulking (Beans)	Countywide	30 Mt of assorted Traditional High Value Crops seeds	30 Mt of assorted Traditional High Value Crops seeds received and distributed to farmers	100%	32 MT of assorted Traditional High Value Crops seeds received and distributed to farmers .	Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
8) Crop development program	Irish potato development	Koibatek	1 diffuse store completed,10 acres of potato seed bulked	10 acres of potato seed bulked	100%	120 bags of Potato seeds have been harvested	Farmers will not have to travel far in search of clean planting materials
9) Agricultural Training program	Development of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek	borehole and Storage Tank-constructed	borehole constructed	100%	Drilling work of the borehole completed.BQ for water tank also completed.	Increased water supply to ATC improved training conditions
10) Agricultural Training program	Completion of Kitchen and Dining Hall- ATC Koibatek	Koibatek	Kitchen and Dining Hall constructed	Kitchen and Dining Hall constructed	100%	Kitchen construction ongoing almost 90% complete	Improved training conditions at ATC
11. Agricultural mechanization	Purchase of farm Tractors	County wide	4 farm tractors purchased	4 farm tractors purchased and dispatched to various parts in the county to plough	100%	• 4 farm tractors purchased dispatched to various parts in the county to plough	County Tractors stabilize farm ploughing charges offered by private operators
program							
<b>2015-2016</b>							
1. Crop development program	Purchase of farm inputs	Baringo Central, B.South ,B.North ,Mogotio & Koibatek	179 bags of 10kg maize and 168 bags of DAP purchased and supplied	179 bags of 10kg maize and 168 bags of DAP supplied to vulnerable farmers	100%	100% completed,	Farmers are to use the support as seed capital to acquire planting inputs on their own in subsequent seasons

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2. Crop development program	Irish Potato Bulking expansion project	Koibatek	100 bags of seed bulked	100 bags of seed bulked, harvested and stored.	100%	120 bags of Potato seeds have been harvested and stored in diffuse store which is 100% complete	Farmers will not have to travel far in search of clean planting materials
3. Crop development program	Drought Tolerant Crops Promotion	Marigat	10 acres of cassava and sweet potato bulked	10 acres of cassava and sweet potato bulked at SPA farm Marigat	100%	10 acres of cassava and sweet potato is being bulked at SPA farm Marigat to be sold to farmers	Farmers will not have to travel far in search of clean planting materials
4. Crop development program	Coffee Expansion	Kabartonjo, Kabarnet, Tenges, Koibatek, Mochongoi	100,000 seedlings delivered	Coffee seedlings delivery is ongoing, already 53,200 seedlings delivered and distributed	90%	Acreage under coffee has increased from 896 ha in 2012 to 1500 ha in 2016	Farmers are trained on quality to meet market requirement and establishment of coffee mill
5. Crop development program	Coffee Extension Revival - Purchase of motorcycles for coffee extension & AMS operation	Countywide	4 motorcycles delivered	Delivery of motorcycles will be done registration is made	100%	100% complete	Increased extension coverage for improved farming all year across
						10 motorcycles delivered to all sub counties	
6. Crop development program	Expansion of Fruit Tree Orchards	Countywide	12,000 assorted fruit seedlings delivered	12,000 assorted fruit seedlings delivery on-goings (mangoes-3300, bananas-2500,	100%	Acreage under fruit trees has increased from	Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
				macadamia-1150, passion fruit-1000, avacadoes-1300, pears-150, peaches-150, apples-200 and plums 150, already 10,535 seedlings delivered and distributed		800 ha in 2013 to 1500 ha in 2016	
7. Crop development program	Irrigation Promotion for kitchen gardens	Countywide	50 drip kits delivered	50 drip kits delivered and installed	100%	More farmers trained on kitchen garden irrigation for household food security	All the drip kits are used as farmer learning sites and farmer training
8. Crop development program	Purchase of greenhouses	Countywide	7 green houses delivered	7 green houses delivered and installed	100%	Farmers trained on greenhouse management for household food security	All the greenhouses are used as farmer learning sites and farmer training
9. Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender awarded awaiting professional opinion	50%	Improved farm trainings,	Increased water supply to ATC improved training conditions
10. Agricultural Training program	Completion of Kitchen and dining Hall	Koibatek ATC	Kitchen and dining Hall completed	ongoing project), structure complete, finishing and fittings ongoing	90%	Improved farm trainings,	Improved training conditions at ATC all times
11. Agricultural Training Program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self-contained rooms renovated	Tender awarded and handing over of the site done	60%	Improved farm trainings,	Improved training conditions at ATC all times
12. Agricultural Training program	Fencing of ATC	Koibatek ATC			100%	450M of Fencing works 100% completed	Better security for Improved training conditions at ATC all times

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
13. Agricultural mechanization	Purchase of 3 Farm Tractors	Countywide	Project suspended			Project Suspended, funds reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek	The tractors are used to stabilize ploughing charges offered by private operators
14. Agricultural mechanization	Purchase of 2 Harrows	Countywide	Purchase of 2 Harrows		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
program							
15. Agricultural mechanization	Purchase of 2 Trailers	Countywide	Purchase of 2 Trailers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
program							
16. Agricultural mechanization	Purchase of 3 Ridgers	Countywide	Purchase of 3 Ridgers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
program							
17. Crop development program	Purchase of pyrethrum seeds	Maji Mazuri/ Mumberes	104Kg of seed already delivered, farmer groups' trainings done, crop in the nurseries already.	100Kg of seed already delivered,4 kg awaiting delivery, farmer groups' trainings done, crop in the nurseries already.	100%	100% complete	Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
18. Extension services project	Tree planting	Kapropita Ward	65,000 Seedlings supplied	50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	100%	100 % complete,	Improved farm forestry for environmental conservation
19. Crop development program	Kewangoi Farmers society maize store	Lembus Kwen	Farmer maize store constructed	handing over done, construction ongoing	60%	Contract given to 2 <sup>nd</sup> bidder ,handing over done	Reduced post-harvest losses
<b>2016-2017</b>							
1. Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Project complete awaiting furnishing-a meeting planned to prioritize the works to be done	90%		Improved training conditions at ATC all times
2. Agricultural Training program	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek ATC	Storage tank completed	Tender awarded awaiting professional opinion	50%		Improved training conditions at ATC all times
3. Agricultural Training program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self-contained rooms completed	County architecture planned to visit the site to come up with the estimates for preparation of BQ for the second phase	60%		Improved training conditions at ATC all times
4. Agribusiness development and Marketing	Support cooperative on Construction of Coffee Mill	Kabartonjo	One Coffee mill constructed		Coffee mill launched		Improved quality of coffee to meet international standards realized
5. Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings distributed	Supplied and distributed to farmers	100%		Farmers will not have to travel far in search of clean planting materials

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
6. Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	390 soil samples obtained	Lab Soil analysis ongoing, Payment voucher in progress	60%		Doing farming from an informed point
7. Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	Completed	100%		All the greenhouses are used as farmer learning sites and farmer training
8. Crop development program	Purchase of coffee seeds	Kabartonjo, Kabarnet, Tenges and Koibatek	100 kg of coffee seeds ordered	CRF awaiting wiring of funds before they release seeds consignment	40%		Farmers will not have to travel far in search of clean planting materials
9. Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	7,000 macadamia seedlings supplied	Supplied and distributed to farmers	100%		Farmers will not have to travel far in search of clean planting materials
10. Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Tender awarded, awaiting supply	60%		Improved extension coverage for improved farming
11. Extension Services program	Gulley protection	Kabartonjo	Gulley protected	gully works almost complete	100%		Environmental conservation for agricultural development
12. Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed, at quotation stage	30%		Environmental conservation for agricultural development
13. Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	at quotation stage	40%		Environmental conservation for agricultural development

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs(Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
14. Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	at quotation stage	40%		Environmental conservation for agricultural development
15. Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	6 water pumps purchased	Already supplied, awaiting distribution	100%		Improved water supply to avoid crop loss due to drought
16. Crop development program	Completion of Kewangoi Farmers Store	Lembus Kwen	Maize store completed	on -going project, contractor on site	60%		Reduced post-harvest losses
17. Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	Project suspended	30%		Improved ATC training conditions



Quarterly Monitoring First Quarter 2017-18							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
<b>2013-14</b>							
1) Livestock development program	Construction and Rehabilitation of Sale yards	19 sale yards across all the sub counties	19	19 Sale yards constructed and Rehabilitated	100%	Increased access to markets and enhanced cess collection by the county	Continued modernization of the sale yards across all the sub counties
<b>2014-15</b>							
	<b>Livestock development program</b>  Sub programs 1. Purchase and Installation of Milk coolers in Koibatek and Cooler House in Baringo North	Baringo North (Baringo Mosop Dairies) and Baringo South (Tuyobei Coop.)	Sabatia cooler installed and commissioned  Cooler House in Baringo North construction	3 cooperatives societies benefitted from installation of milk coolers	100%	3 milk coolers installed.	All farmers to channel their milk into coop. societies in their locality
	2. Construction / Rehabilitation of Sale yards in Soi Mining, Maji Moto and Kimalel	Eldama Ravine and Mogotio and Marigat Wards	Soi Mining and Maji moto sale yard & Kimalel construction	Soi Mining and Maji moto sale yard complete Kimalel pavilion in progress	100%	Improves livestock sales and cess collection	The county to structure the way livestock are sold.(Organized mkts)
	3. Purchase and distribution of Pasture seeds	Countywide	5000 kgs of seeds	5000kgs of pasture seeds distributed	100%	Increased in forage and pasture conservation	Pasture and forage bulking so as to reduces effects of drought
	4. Livestock Upgrading program (Sahiwal Bulls, galla bucks,	County wide	19 Bulls, 210 Dorper Rams, 210 Galla Bucks and 4900 cockerels	19 Bulls, 210 Doper Rams, 210 Galla Bucks and 4900 cockerels distributed	100%	Improves livestock breeds, carcass weights and market prices	Encourage continuous livestock improvement and upgrading among farmers

	Dorper Rams and Cockerels)						
	5. Bee Keeping development - Completion of Kapkuikui Honey refinery	Baringo South (Mochongoi ward)	One Honey refinery to be completed	Tender could not be awarded for completion works because the national government is yet to clear with the initial contractor.	95%	Value addition of Honey	Encourage bulking , Branding , Packaging and Processing of Honey
<b>2015-2016</b>							
1.	<b>F/Y2015/2016 Flagship Project</b> Sub programs Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant constructed	One milk processing plant under construction (Phased Project)	65%	Improved handling of milk and assist in value addition	Farmers are encouraged to buy shares in the plant for sustainability
2.	<b>Livestock Development Programs Sub programs</b> Food security project -Purchase of 1,000 kgs pasture seeds and Hay store in Kisanana	Pasture seeds county wide, hay store Kisanana ward	1700kgs of seed purchased & issued.	1700kgs of seed issued and Hay store in progress	100 %	Improves pasture conservation and forage availability	Introduction of Farmers Field schools
3.	Construction and Rehabilitation of Sale yards (Chepngeret, Barwesa and Kimalel)	Tiaty, Tirioko Ward, Barwesa Ward and Marigat	The sale yard in Chepngeret, Barwesa and Kimalel pavilion constructed	The sale yard in Chepngeret, Barwesa and Kimalel pavilion constructed	100%	Improved livestock sales	Structured Livestock marketing system
4.	Purchase and installation of Milk cooler in Mogotio and Baringo South	Mogotio and Mochongoi wards	2 Milk coolers installed	2 Milk coolers installed	100%	Improves Milk handling	Value addition of Milk

						and quality control	
5.	Livestock Extension (Purchase of motorcycles for extension )	Countywide	2 motorcycles purchased	2 motorcycles delivered	100 %	100% complete  Improved extension services	Increased extension coverage for improved farming all year across
6.	Apiculture Promotion and development - Purchase and distribution of Beehives	Countywide	570 Bee hives distributed	570 Bee hives distributed	100%	Increased Honey production	Encourage Honey processing and branding for higher markets
7.	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	10,000 day old chicks distributed	10,000 day old chicks distributed	100 %	Improved the quality of Local poultry	Promote Poultry farming as an alternatives source of Livelihoods
<b>2016-2017</b>							
1.	Construction of gate in Kimalel goat auction	Marigat ward	Gate construction in Kimalel sale yard	Gate construction in Kimalel sale yard. Bill of quantities being generated	100%	Improved flow of animals during sale	Structured marketing of Livestock
2.	Procurement and distribution of pasture seeds.	County wide	1700 kgs of pasture seeds to be issued	1700 kgs of pasture seeds already supplied & issued to farmers	100%	Improved pasture availability and conservation	Bulking of Livestock feed and storage
3.	Procurement and distribution of beehives, accessories and packaging materials.	County wide	Assorted bee keeping/ handling equipments to be issued	Assorted bee keeping/ handling equipments to be issued Bee hives supplied.	90%	Improved Handling of Bees	Bulking, Processing and branding of Baringo Honey

4.	Procurement of E-extension equipment.	County wide	E- extension materials to be procured	E- extension materials to be procured LPO issued.	30%	Improved extension services	Digitize extension service to the farmers
5.	Construction of 1 sale yard at Koitebes	Mogotio / Emining ward	One sale yard constructed at Koitebes	One sale yard constructed at Koitebes Sale yard complete	100%	Improved sales of Livestock	Create structured marketing systems for livestock
6.	Procurement and distribution of 15,000 day old chicks for poultry upgrading.	Countywide	15,000 day old chicks to be issued	15,000 day old chicks to be issued  Chicks supplied	100%	Improved Breed for local poultry	Provide alternative source of Livelihood
7.	Support farmers on construction of a milk processing plant	Eldama Ravine	One Milk processing plant to be constructed	One Milk processing plant to be constructed  Phased project	65%	Improved handling and value addition of Milk	Encourage dairy farmers to buy shares in the Plant
8.	Counter funding for EU IDEAS project.	County wide	Co funding proposal	Co funding proposal approved.  Consultant paid for feasibility done  Revised Architectural designs already done	40%	Enhanced networking and collaboration	Encourage PPP co funding and implementation of projects

	2013/14	2014/15	2015/16	2016/17
<b>2013-14</b>				
<b>1) Crop development program</b>				
Greenhouse purchase & installation -Sub Program	900,000			
<b>2) Agricultural Mechanization program</b>				
Sub program-purchase of farm tractors	9,000,000			
<b>2014-15</b>				
<b>Crop development program</b>				
Sub programs				
1) Food security project -Purchase of farm inputs		5,771,250		
2) Purchase macadamia and coffee seedlings		1,000,000		
3) Establish 10 acres planting material bulking of improved Sweet potato and Cassava		690,000/-		
4) Purchase & distribution of improved varieties of Traditional High Value Crops for bulking (Beans)		390,000		
5) Irish Potato Development project		330,000		
6) Horticulture Development- Purchase of fruit tree seedlings (TC Banana, avocado, pawpaw's and mango)				
7) Horticulture Development- Procurement and establishment of 7 Greenhouses (supply of 50 Drip Kits		3,100,000		
<b>Agribusiness and Market Development program</b>				
Sub programs				
1) Renovation of coffee factory		1,000,000		
<b>Agricultural Mechanization program</b>				
Sub programs				
1) Purchase of farm Tractors		17,500,000		
<b>Agricultural Training program</b>				
Sub program				
1) Development of borehole and Construction of Storage Tank-Water harvesting at ATC		2,238,125		
2) Completion of Kitchen and Dining Hall-ATC Koibatek		3,495,655		
<b>2015-16</b>				

	2013/14	2014/15	2015/16	2016/17
<b>Crop development program</b>				
<b>Sub programs</b>				
1) Food security project -Purchase of farm inputs			853,110	
2) Irish Potato Bulking expansion project			527,330	
3) Coffee Establishment and Expansion (100,000 seedlings & 9.6 Kg seed)			3,388,493	
4) Coffee Extension Revival (Purchase of motorcycles for coffee extension & AMS operation)			1,706,220	
5) Expansion of Fruit Tree Orchards			1,895,800	
6) Irrigation Promotion for kitchen gardens (purchase of drip kits)			995,295	
7) Technology Adoption for increased Horticulture Production (Green House Project)			2,132,775	
8) Purchase of pyrethrum seeds			250,000	
9) Tree planting			1,000,000	
10) Kewangoi Farmers society maize store			1,500,000	
<b>Agricultural Mechanization program</b>			Suspended,funds reallocated for construction of guest house (7.3M) and fencing (1.2M)	-
Sub programs				
1) Purchase of Farm Tractors				
2) Purchase of Harrows			1,042,690	
3) Purchase of 2 Trailers			1,042,690	
4) Purchase of 3 Ridgers			616,441	
<b>Agricultural Training program</b>				
Sub program				
1) Construction of Storage Tank for Water Harvesting ATC			1,421,850	
2) Completion of Kitchen and dining Hall			2,843,700	
3) Renovation of 26 self- contained rooms			1,421,850	
4) Fencing 1 <sup>st</sup> phase			715,665	
<b>2016-17</b>				1,163,260
<b>Agricultural Training Program</b>				

	2013/14	2014/15	2015/16	2016/17
Sub program				
1) Completion of borehole and Construction of Storage Tank-Water harvesting at ATC				
2) Renovation of 26 self-contained contained rooms				
3) Completion of Kitchen and Dining Hall-ATC Koibatek				
4) Construction of ATC Guest House				-
<b>Crop development program</b>				
Sub programs				
1) Support cooperative on Construction of Coffee Mill				
2) Support farmers in Fruit tree development				3,007,650
3) Soil Sampling and Testing Services (development of soil fertility)				
4) Purchase of Green houses				2,443,000
5) Purchase of coffee seedlings				
6) Purchase of Macadamia seedlings				2,083,350
7) Fencing and planting trees at Kaptalai				
8) Purchase of water Pumps for Kolowa Irrigation Scheme				297,000
9) Completion of Kewangoi Farmers Store				1,406,700
<b>Extension Services program</b>				299,400
1) Purchase of Jiko liners and solar cookers for demonstrations				
2) Purchase of extension training materials including GIS equipment				
3) Gulley protection (Menonin)				500,000
4) Lomet agricultural Protection site				
5) Construction of Kresteswo agricultural site				