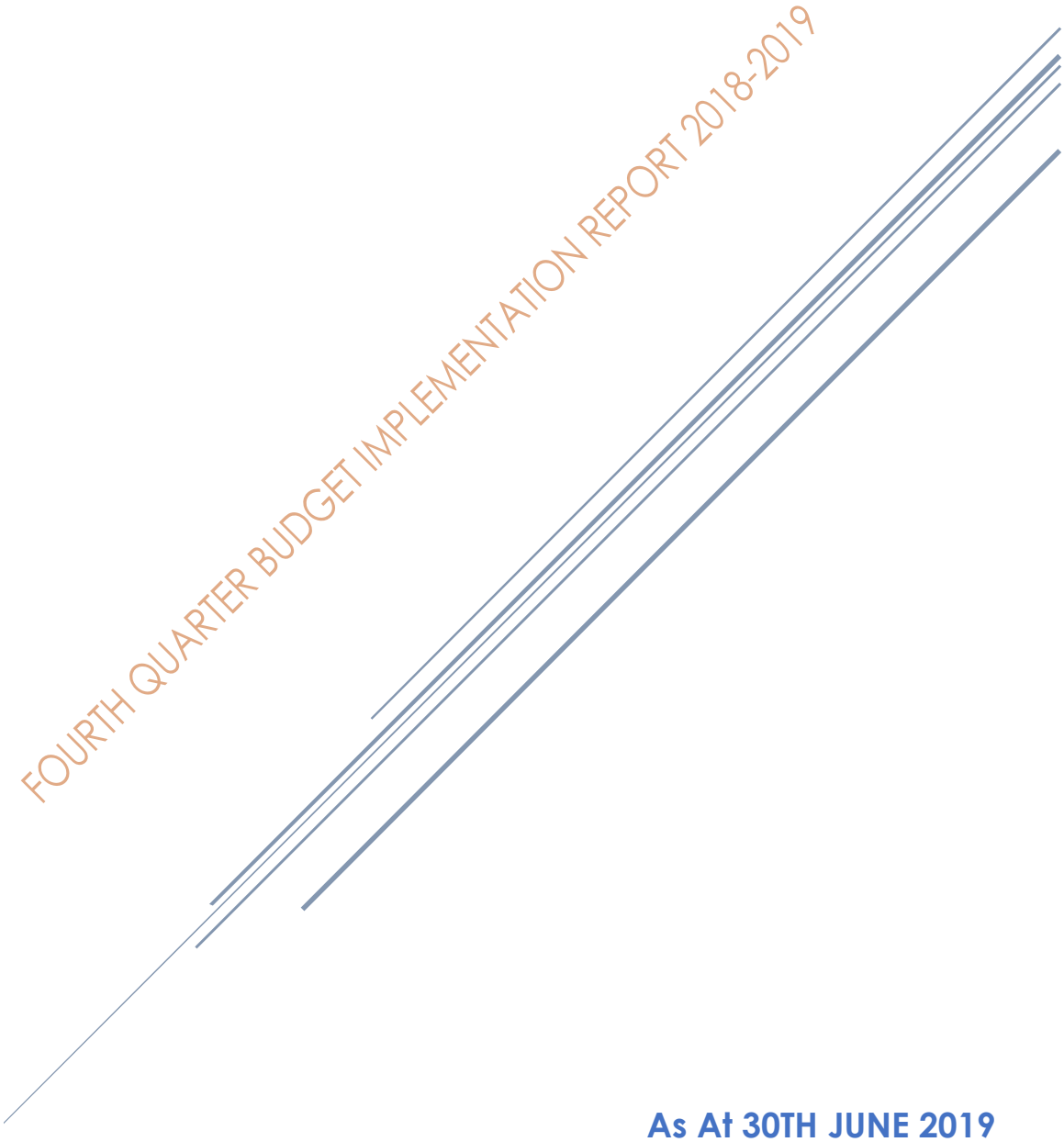
FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Baringo County



As At 30TH JUNE 2019

Department of Finance and Economic Planning

Baringo County

Office of the Governor,

County Government of Baringo P.O. Box 53-30400

KABARNET Tel: 053-21077

Email: baringocounty@baringo.go.ke/baringocountygovernment@gmail.com

Website: www.baringo.go.ke

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Introduction

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.
This fourth quarter report provides elaborate information on financial and nonfinancial. It further analyses the key issues in the respective departments, challenges and probable solutions.

This report was prepared after the preparation of the second supplementary budget by the county executive approval by the County Assembly.

It highlights the progress made in budget implementation by each of the 10 departments. specifically, revenue and expenditure performance are analyzed and compared against targets contained in the Financial year 2018/19 Approved Budget Estimates.

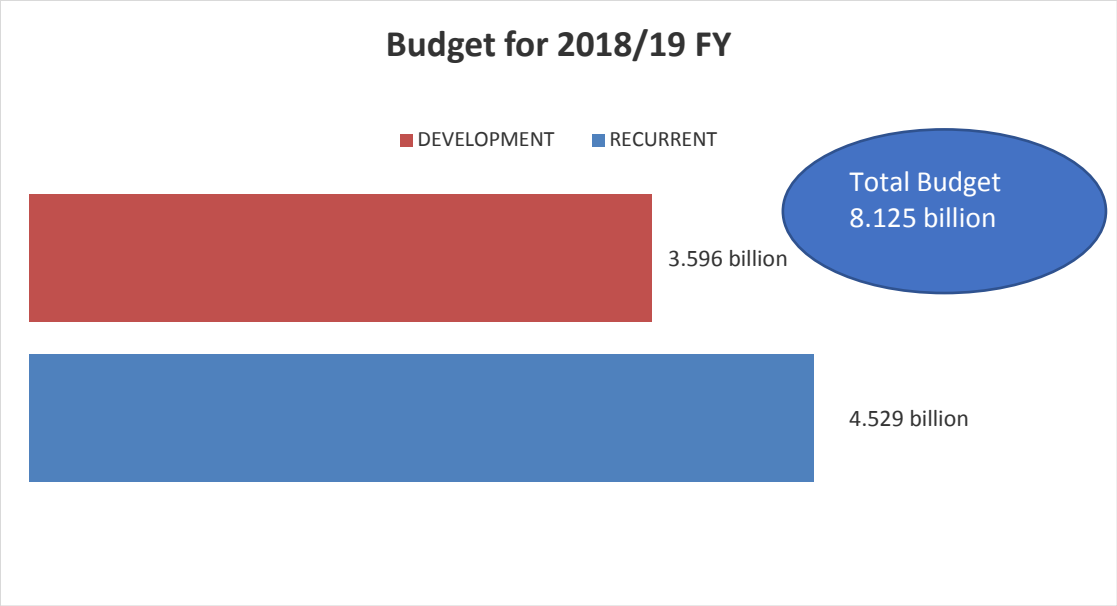
Key challenges that faced budget implementation during the reporting period have been identified and appropriate recommendations to overcome the challenges made.

The report presents the status of budget execution between 1st April to 30th June 2019 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.

Key Highlights

During 2018/2019 FY total budget estimates was Kshs 8,125,027,458. This was composed of Kshs 5,086,800,000 equitable share, Ksh. 371,147,448 from local revenue, Kshs1,622,061,611 from cash transfer of ongoing projects from previous 2017/2018 FY and Kshs 1,045,018,399 conditional grants for financing both development and recurrent activities. Out of the total budget estimates, recurrent expenditure was estimated at Kshs 4,528,481,688 composed of Kshs 3,129,182,815 and Kshs 1,399,298,873 for employee compensation and operations and maintenance respectively while development expenditure was estimated at Kshs 3,596,545,770 as shown in table below.

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019



County revenue are stated in the table below:

	BARINGO COUNTY REVENUE STREAMS 2018/2019			
	SOURCE OF REVENUE	**BUDGET ESTIMATES 2018-2019**	**1st Supplementary 2019/2020**	**2nd Supplementary 2019/2020**
1	Equitable Share	5,086,800,000	5,086,800,000	5,086,800,000
2	Medical Equipment	200,000,000	200,000,000	200,000,000
3	Local Revenue	371,147,448	401,147,448	371,147,446
4	Roll Over -Projects	1,795,000,000	1,622,061,611	1,622,061,611
5	Compensation for use fees forgone	13,191,000	13,191,000	13,191,000
6	Universal Care project	78,899,347	78,899,347	78,899,347
7	Roads Maintenance Fuel levy	133,931,014	133,931,014	133,931,014
8	Roads Maintenance Fuel levy	-	33,653,742	33,653,742
9	KDSP Grant	43,729,455	43,729,455	43,729,455
10	Rehabilitation of Youth Polytechnics	35,605,000	35,605,000	35,605,000
11	EU grant for Devolution Advisory	85,000,000	85,000,000	85,000,000
12	DANIDA Grant	16,706,250	16,706,250	16,706,250
13	IDA World Bank (KUSP)	52,360,500	52,360,500	52,360,500
14	IDA World Bank (KCSAP)	117,000,000	117,000,000	117,000,000

FOURTH QUARTER BUDGET IMPLEMENTATION REPO

15	KDSP Grant Phase II		173,023,342	173,023,342
16	ASDPS (Agricultural sector Development)		20,718,749	20,718,749
17	KUSP (Balance 2017/201/)		41,200,000	41,200,000
	Grand Total	**8,029,370,014**	**8,155,027,458**	**8,125,027,456**
1	Personnel Emoluments	3,223,382,814	3,223,382,814	3,129,182,815
2	Operations and Maintenance	1,302,198,874	1,302,198,874	1,399,298,873
	Total Recurrent	**4,525,581,688**	**4,525,581,688**	**4,528,481,688**
3	Development	3,629,445,770	3,629,445,770	3,596,545,770
	Grand Total	**8,029,370,014**	**8,155,027,458**	**8,125,027,458**
			-	(2)
1	Personnel Emoluments	40%	40%	39%
2	Operations and Maintenance	16%	16%	17%
3	Development	45%	45%	44%
		102%	**100%**	**100%**

BUDGET IMPLEMENTATION REPORT 2018-2019

The table below tabulate the County's revenue receipts over the three quarters that have been reviewed:

Baringo County Government - County Revenue Sources Summary								
Revenue Sources	**Estimated 2018/19**	**2nd Supplementary**	**Quarter one**	**Quarter Two**	**Quarter Three**	**Quarter Four**	**Cummulative Revenues**	**Percent of Total (%)**
Equitable Share	5,086,800,000	5,086,800,000	**254,340,000**	**813,888,000**	**1,907,550,000**	**2,111,022,000**	**5,086,800,000**	100 %
Medical Equipment	200,000,000	200,000,000	-	-	-	-	-	0%
Local Revenue	371,147,448	371,147,446	**127,485,620**	**61,615,499**	**79,881,897**	**90,338,504**	**359,321,520**	97%
Roll Over -Projects	1,795,000,000	1,622,061,611	**1,622,061,611**	-	-	-	**1,622,061,611**	100 %
Compensation for use fees forgone	13,191,000	13,191,000	-	-	-	**13,191,000**	**13,191,000**	100 %
Universal Care project	78,899,347	78,899,347	-	**7,793,305**	**17,537,601**	**8,677,164**	**34,008,071**	43%
Roads Maintenance Fuel levy	133,931,014	133,931,014	-	-	-	**133,931,014**	**133,931,014**	100 %
KDSP Grant	43,729,455	43,729,455	-	-	-	-	-	0%
Rehabilitation of Youth Polytechnics	35,605,000	35,605,000	-	-	-	-	-	0%
EU grant for Devolution Advisory	85,000,000	85,000,000	-	**73,254,422**	-	-	**73,254,422**	86%

DANIDA Grant	16,706,250	16,706,250	-	**8,353,125**	-	**8,353,125**	**16,706,250**	100 %
IDA World Bank (KUSP)	52,360,500	52,360,500	-	**52,360,500**	-	-	**52,360,500**	100 %
IDA World Bank (KCSAP)	117,000,000	117,000,000	-	**42,084,111**	-	**7,543,234**	**49,627,345**	42%
KDSP Grant Phase II	-	173,023,342	-	-	**173,023,342**	**138,074,112**	**311,097,454**	180 %
ASDPS (Agricultural sector Development)	-	20,718,749	-	-	**20,718,749**	-	**20,718,749**	100 %
KUSP (Balance 2017/2018)	-	41,200,000	-	-	**41,200,000**	-	**41,200,000**	100 %
Roads Maintenance Fuel levy	-	33,653,742	-	-	**33,653,742**	-	**33,653,742**	100 %
Total	**8,029,370,014**	**8,125,027,456**	**2,003,887,231**	**1,059,348,962**	**2,273,565,331**	**2,511,130,153**	**7,847,931,678**	**97%**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Revenue Sources Analysis

				2018/19 FY					2017/18 FY				
No	SOURCES	Approved Budget 2018/2019	2nd Supplementary	Q1	Q2	Q3	Q 4	Q1+Q2+Q3+Q4	Q1	Q2	Q3	Q 4	Q1+Q2+Q3+Q4
1	Game Park Fees	**76,562,486**	**89,181,762**	64,123,830	**7,605,060**	**5,506,040**	**7,469,560**	**84,704,490**	48,377,740	8,748,350	7,518,680	7,272,280	**71,917,050**
2	Animal Stock Sale Fees	**22,595,872**	**17,086,175**	2,642,390	**2,998,130**	**1,641,200**	**1,900,700**	**9,182,420**	2,391,080	4,402,810	2,939,830	2,088,660	**11,822,380**
3	Produce & Other Cess	**53,951,137**	**30,890,710**	6,836,513	**5,556,570**	**6,573,750**	**10,862,877**	**29,829,710**	8,766,222	6,323,499	9,379,364	9,596,039	**34,065,124**
4	Single Business Permit	**45,040,773**	**38,340,204**	5,157,360	**1,545,550**	**16,714,840**	**17,390,240**	**40,807,990**	3,628,078	1,245,481	13,535,920	14,625,842	**33,035,321**
5	Plot Rent/ Rates	**55,970,625**	**20,941,013**	3,010,881	**1,787,572**	**5,178,227**	**4,350,206**	**14,326,886**	2,264,668	1,652,239	4,290,109	2,889,353	**11,096,369**
6	Market Fees & Others	**45,197,031**	**39,303,964**	8,811,944	**8,183,085**	**10,790,221**	**10,371,452**	**38,156,702**	7,688,180	8,642,509	10,473,162	10,198,919	**37,002,770**
7	Public Health Licenses	**3,807,795**	**5,492,791**	477,200	**510,750**	**1,054,630**	**1,227,696**	**3,270,276**	988,080	384,630	1,524,920	1,148,400	**4,046,030**
8	Veterinary	**1,444,764**	**28,721,726**	5,436,980	**5,660,340**	**3,898,190**	**2,993,785**	**17,989,295**	4,094,750	5,889,700	5,996,705	7,309,835	**23,290,990**
9	Koibatek ATC	**4,489,954**	**5,041,641**	557,341	**206,960**	**322,040**	**186,908**	**1,273,249**	71,999	417,549	1,122,780	172,432	**1,784,760**
10	Marigat AMS	**8,087,010**	**3,873,505**	224,250	**88,786**	**182,000**	**49,000**	**544,036**	78,000	41,520	93,062	75,000	**287,582**
11	Hospital Revenue	**54,000,000**	**92,273,955**	30,206,931	**27,472,696**	**28,020,759**	**33,536,080**	**119,236,466**	13,696,086	16,888,248	21,502,499	20,969,168	**73,056,001**
TOTAL		**371,147,448**	**371,147,446**	**127,485,620**	**61,615,499**	**79,881,897**	**90,338,504**	**359,321,520**	**92,044,883**	**54,636,535**	**78,377,031**	**76,345,928**	**301,404,377**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

From the above analysis local revenues has continued to increase in comparison with the FY 2017/2028, hospital revenue showing tremendous upward trajectory followed by game park fess and Single Business Permit. Other revenue sources also showed a remarkable increment compared to the previous year.

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Expenditure Estimates

The total budget during the fiscal year was Kshs 8,125,027,458. The Salaries and Staff emoluments was allocated Ksh 3,129,182,815 and Operations and maintenance takes Kshs 1,399,298,873 totaling to Kshs 4,528,481,688 while development is allocated Ksh3,596,545,770.

Allocation to County Assembly

County Assembly allocation was Kshs.681,747,677 for both recurrent and development expenditure in compliance with section 25(f) of the Public Finance Management County Regulations, 2015.

Cash transfers for the financial year 2017/18

Cash transfers amount of Kshs 1,622,061,611 was allocated to the departments and entities for purposes of paying up projects that were never completed in the previous year due to various reasons.

Below is the summary of Budget Allocation

	OVERALL BUDGET SUMMARY FOR FY 2018-2019						
	DEPARTMENTS	**SALARIES**	**0/M**	**Total Recurrent**	**DEVELOPMENT**	**Total Budget**	**Percentage (%)**
1	County Assembly	371,462,226	290,781,435	662,243,661	19,504,016	681,747,677.00	**8%**
2	The Governor's Office	64,209,388	64,816,240	129,025,628	3,473,633	132,499,261.00	**2%**
3	Deputy Governor Office	11,858,072	18,114,000	29,972,072	-	29,972,072.00	**0%**
4	County Secretary Office	28,351,850	151,052,000	179,403,850	-	179,403,850.32	**2%**
5	County Public Service Board	35,485,054	13,971,600	49,456,654	-	49,456,654.00	**1%**
6	Public Services, Administration, Devolution, & ICT	-	24,383,530	24,383,530	11,822,806	36,206,336.00	**0%**
7	Tiaty Sub County	14,773,934	3,198,000	17,971,934	2,785,256	20,757,190.00	**0%**
8	Baringo North Sub County	13,612,884	3,410,000	17,022,884	2,421,149	19,444,033.45	**0%**
9	Baringo Central Sub County	11,851,903	2,940,050	14,791,953	4,364,309	19,156,262.00	**0%**
10	Baringo South Sub County	10,214,788	4,294,160	14,508,948	4,500,523	19,009,471.00	**0%**
11	Mogotio Sub County	12,601,251	4,246,320	16,847,571	2,708,660	19,556,231.00	**0%**
12	Eldama Ravine Sub County	13,557,154	3,158,000	16,715,154	1,351,479	18,066,633.00	**0%**
13	County Finance and Economic Planing	162,803,689	150,047,756	312,851,445	21,159,609	334,011,054.00	**4%**
14	Roads,Transport,Energy and Public Works	48,423,706	16,100,000	64,523,706	883,783,560	948,307,266.25	**12%**
15	Trade,Cooperatives and Industralisation	63,457,982	12,245,676	75,703,658	20,369,802	96,073,460.00	**1%**
16	Education and Vocational training	261,169,239	76,414,333	337,583,572	313,537,188	651,120,760.00	**8%**
17	Health Services	1,596,946,172	407,159,409	2,004,105,581	735,552,046	2,739,657,627.00	**34%**
18	Lands, Housing & Urban Development	25,075,518	7,270,000	32,345,518	121,181,760	153,527,278.00	**2%**
19	Eldama Ravine Town	16,655,987	4,995,700	21,651,687	29,083,556	50,735,243.00	**1%**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

20	Kabarnet Town	20,254,733	46,250,000	66,504,733	41,184,900	107,689,633.00	**1%**
21	Agriculture, Livestock, and Fisheries Management	227,398,230	20,488,664	247,886,894	446,014,088	693,900,982.00	**9%**
22	Youth Affairs, Sports, Culture, Gender and Social services	20,549,973	15,555,000	36,104,973	75,465,568	111,570,541.00	**1%**
23	Water and Irrigation	71,991,616	49,060,000	121,051,616	799,787,235	920,838,851.00	**11%**
24	Tourism, Wildlife Management, Natural Resources and Mining	26,477,465	9,347,000	35,824,465	56,494,627	92,319,092.00	**1%**
	TOTAL	**3,129,182,815**	**1,399,298,873**	**4,528,481,688**	**3,596,545,770**	**8,125,027,458**	**100 %**

The table below show allocation per Economic Classification

	DEPARTMENTS	**SALARIES**	**0/M**	**Total Recurrent**	**DEVELOPMENT**	**Total Budget**	**Percentage (%)**
1	County Assembly	371,462,226	290,781,435	662,243,661	19,504,016	681,747,677	**8%**
2	The Governor's Office	216,516,279	293,583,900	510,100,179	33,427,815	543,527,994	**7%**
3	County Finance and Economic Planning	162,803,689	150,047,756	312,851,445	21,159,609	334,011,054	**4%**
4	Roads, Transport, Energy and Public Works	48,423,706	16,100,000	64,523,706	883,783,560	948,307,266	**12%**
5	Trade, Cooperatives and Industrialization	63,457,982	12,245,676	75,703,658	20,369,802	96,073,460	**1%**
6	Education and Vocational training	261,169,239	76,414,333	337,583,572	313,537,188	651,120,760	**8%**
7	Sports, Culture, Gender and Social services	20,549,973	15,555,000	36,104,973	75,465,568	111,570,541	**1%**
8	Health Services	1,596,946,172	407,159,409	2,004,105,581	735,552,046	2,739,657,627	**34%**
9	Lands, Housing & Urban Development	61,986,238	58,515,700	120,501,938	191,450,216	311,952,154	**4%**
10	Agriculture, Livestock, and Fisheries Management	227,398,230	20,488,664	247,886,894	446,014,088	693,900,982	**9%**
11	Water and Irrigation	71,991,616	49,060,000	121,051,616	799,787,235	920,838,851	**11%**
12	Tourism, Wildlife Management, Natural Resources and Mining	26,477,465	9,347,000	35,824,465	56,494,627	92,319,092	**1%**
	TOTAL	**3,129,182,815**	**1,399,298,873**	**4,528,481,688**	**3,596,545,770**	**8,125,027,458**	**100%**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Fourth Quarter 2018/2019 Revenue Statement

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 hospital user charges, game park fees, single business permit, market fees, produce cess, land rates among others.

During the fourth quarter of financial year 2018/2019, a total of Kshs 2,588,437,636 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 2,249,096,112 representing 87% of that receipt, local revenue amounted to Kshs 89,917,685.00 representing 3% and grant/donations amounted to Kshs 246,549,279 representing 10% of receipts.

The contribution of all the revenues towards the overall budget had a positive improvement during this period compared to other financial years.

Actual Revenues for the Fourth Quarter 2018/2019 Compared to Actual for 2017/2018

Actual Revenues for the Fourth Quarter

Revenue Sources		2018/2019			2017/2018 4th Quarter
	Annual Budget	Quarter Target	Actual 4th Quarter	Variance	Actual
Equitable Share	5,086,800,000	2,111,022,000	2,249,096,112	-138,074,112	2,846,024,815
Local Revenue	371,147,448	90,706,208	89,917,685	788,523	76,345,928
Grants/Donations	641,674,434	181,297,411	246,549,279	-65,251,868	330,146,357
Total	**6,099,621,882**	**2,383,025,619**	**2,585,563,076**	**-202,537,457**	**3,252,517,100**

Revenue Receives from National Treasury

Equitable Share	FY 2018/2019	FY 2017/2018	FY 2016/2017
1st Quarter	254,340,000.00	88,238,059.00	814,544,452.00
2nd Quarter	813,888,000.00	1,146,090,000.00	790,587,301.00
3rd Quarter	1,907,550,000.00	1,397,377,470.00	1,197,859,547.00
4th Quarter	2,249,096,112.00	2,846,024,815.00	1,988,446,850.00
Cumulative	**5,224,874,112.00**	**5,477,730,344.00**	**4,791,438,190.00**

During the fourth quarter of the financial year 2018/2019, a total of Kshs 2,249,096,112 was received from the national treasury as exchequers receipts as at 30th June 2019. These indicates a

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

decrease of Kshs 596,928,703 compared to fourth quarter receipts 2017/2018 of Kshs 2,846,024,815.

Grants/ Donations

Grants/Donations	FY 2018/2019	FY 2017/2018	FY 2016/2017
1st Quarter	-	-	30,257,604
2nd Quarter	183,845,463	37,576,934	37,537,862
3rd Quarter	211,279,692	6,685,258	46,145,208
4th Quarter	246,549,279	330,146,357	269,586,744
Cumulative	**641,674,434**	**374,408,549**	**383,527,418**

During the quarter under review, a total of Kshs 246,549,279 was disbursed and received from grants/ donation as at 30th June, 2019. This indicates a decrease of Kshs 83,597,078 compared to the disbursement received in financial year 2017/2018 of Kshs 330,146,357 in the fourth quarter.

Local Revenues

3. Local Revenue	FY 2017/18	FY 2016/17	FY 2015/16	FY 2014/15
1st Quarter	127,485,620.00	92,044,883.00	91,773,882.00	77,326,161.00
2nd Quarter	62,030,319.00	54,636,535.00	59,288,234.00	52,357,215.00
3rd Quarter	79,887,897.00	78,377,031.00	72,083,533 .00	72,750,071.00
4th Quarter	89,917,685.00	76,345,928.00	65,840,488.00	76,883,756.00
Total	**359,321,521**	**301,403,877**	**288,960,637**	**279,317,203**

A total of Kshs 89,917,685 was collected during the fourth quarter of the financial year 2018/2019 from local revenues. This represents an increase of Kshs 13,571,757 from collections for fourth quarter financial year 2017/2018 of Kshs 76,345,928. Notable and outstanding sources of local revenue remain to be from health facilities followed by Game park fees, Single Business Permit and Markets fee. There was a tremendous improvement in single permit fee collection and market fee collection mainly because of political stability and startup of new business including the construction and supply business. Other sources that still record low revenue collection are Marigat AMS, Koibatek ATC and public health. The relevant entity should expand revenue sources to bridge the financial gaps and seal the leakages for prudent financial management.

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Revenue Inter-Financial Year Comparison Per Quarter

BARINGO COUNTY GOVERNMENT					
No	**SOURCES**	**FOURTH QUARTER 2018/2019**	**FOURTH QUARTER 2017/2018**	**VARIANCE INCREASE/ DECREASE**	**PERCENTAGE INCREASE/ DECREASE**
1	Game Park Fees	7,469,560	7,272,280	197,280	3
2	Animal Stock Sale Fees	1,900,700	2,088,660	(187,960)	(9)
3	Produce & Other Cess	10,862,877	9,596,039	1,266,838	13
4	Single Business Permit	17,390,240	14,625,842	2,764,398	19
5	Plot Rent/ Rates	4,350,206	2,889,353	1,460,853	51
6	Market Fees & Others	10,371,452	10,198,919	172,533	2
7	Public Health Licences	1,227,696	1,148,400	79,296	7
8	Vetirinery	2,993,785	7,309,835	(4,316,050)	(59)
9	Koibatek ATC	186,908	172,432	14,476	8
10	Marigat AMS	49,000	75,000	(26,000)	(35)
11	Hospital Revenue	33,115,261	20,969,168	12,146,093	58
TOTAL		**89,917,685**	**76,345,928**	**13,571,757**	**18**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018/2019

The above table shows the Comparisons of 2018/2019 and 2017/2018 fourth quarter per revenue source. From the comparison, it indicates an overall increase in revenue by Kshs. 13,571,757 mostly contributed from hospital revenue, single business permits fee, plot rent and rates collections. The analysis also indicates a drop from vetirinery services. This is mainly because of the closure of the Mogotio Goldox slaughter slab.

The health facilities through Facility Improvement Fund revenues indicates an improvement in revenue generation as at the end of the quarter under review compared to the collection for financial year 2017/2018. This fund covers Baringo County Referal hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital, Chemolingot Hospital and Mogotio hospital which started its operation and the generation of revenue effective February, 2019.

Challenges

In the quarter under review, there were some challenges which affected revenue collection namely;

1. Prolonged outbreak of livestock disease leading to closure of stock sale markets and slaughter slab especially Marigat, Emining, Barwessa, Kinyach, Emining, Goldox slaughter slab in Mogotio among others.

2. Transportation issues in sub-counties. The issue of sharing of revenue vehicle with administration has led to some revenue points not being attended to especially in Tiaty Sub-County.
3. Staff welfare. The all period of the quarter under review, no motivation and training of staff including release of AIE for revenue mobilization to sub-counties. Some of the claimed amounts were realesed after the closure of the financial year.
4. Introducing of weighbridges within the county has affected the transportation of building stones and sand thus affecting revenue collections.
5. The prolonged moratorium on logging in public, community forest and charcoal burning has led to no collection in forest products.
6. Less numbers of Revenue Enforcement Officers. The county is in a high short fall of revenue enforcement officers. This has led to compromise in law compliance and payment of revenue.
7. Weak legal system. Currently, the County has weak legal system to assist in prosecution of the law offenders and improve compliance in both revenue and other County Regulations.
8. Lack of investment ideas and priorities towards revenue generating activities. Currently, the county has no plan to invest in revenue generating activities like modern designs of stall in our major markets, opening and maintaining of roads for example to Kerio River for sand collection and in return is revenue.
9. Severe spell of drought in most parts of the County that has led to more supply of relief food and other necessities thus affecting the trade of livestock markets, drop of prices and migration of livestock in search of pasture and water.
10. Mistrust for electronic revenue collection and management system by the County top management thus affecting the continuous process of reengineering and redesigning for better controls and moving towards the cashless process of revenue collection.
11. The negative publicity of Baringo County Government by the media via the zero-development agenda.

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Though the marginal increase in revenue for fourth quarter FY 2018/2019 compared to FY 2017/2018, the department is employing the following strategies to improve on revenue performance;

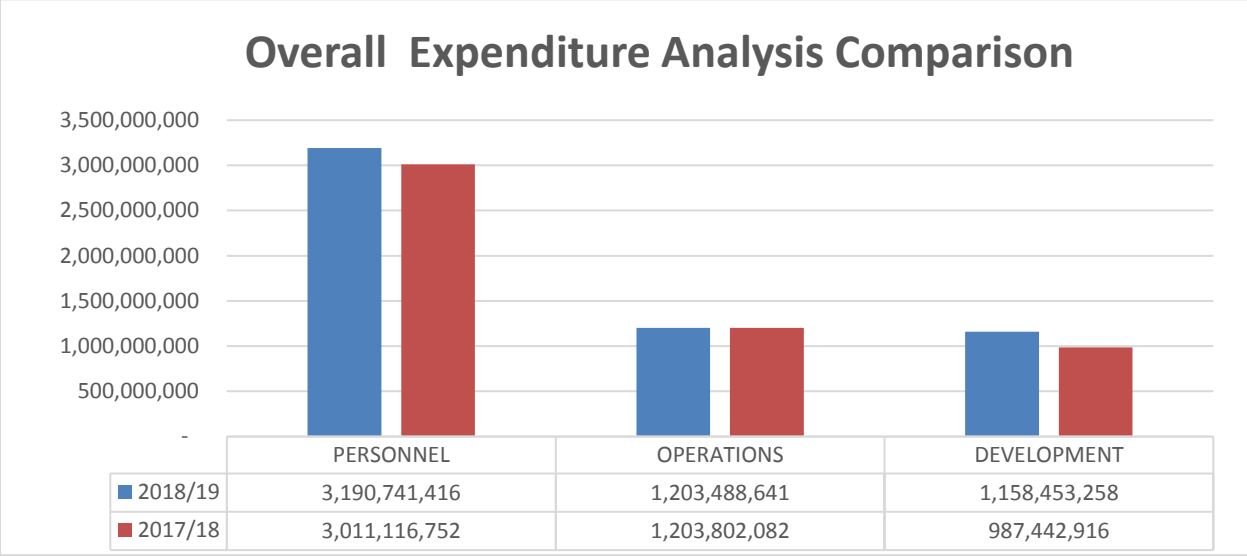
a) Staff motivation via whole sale trainings and issuance of certificates of participation for all revenue and enforcement staff.
b) The plan to fully roll out the cash less revenue payment system. Currently implemented in Baringo County Referral hospital, Eldama ravine hospital and Lake Bogoria entrance gate. The department has operationalize the use of paybills numbers in all the revenue points. This has reduced the chances of use of revenues at sources and promote immediate banking.
c) The foreseen increase of numbers of revenue enforcement and compliance team sourced from the current parking staff, interns and other direct payment points due to the roll of cash less revenue system.
d) The revenue mapping process that will inform on the allocation of resources for investment in revenue generating activities which is not limited to opening maintenance of roads leading to revenue points.
e) The process of finalizing on the new draft valuation roll awaiting validation and approval among others.
f) Providing of a stand by vehicle for revenue monitoring and reinforcement purposes especially to support in revenue monitoring.
g) The department plan to maintenance and open up of more quarry and sand cess roads.
h) Prompty payment of AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenue.

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Overall Expenditure Analysis

During the quarter, recurrent expenditure was Kshs 1,537,006,968 while development expenditure was Kshs 613,094,096 totaling to Kshs 2,150,101,064.

As at the close of the financial, overall recurrent expenditure increased due to ever-increasing staff emoluments to Kshs 4,394,230,057 as compared to the previous financial year which was Kshs 4,214,918,834. Personnel emoluments increased from Kshs 3,011,116,752 in FY 2017/2018 to Kshs 3,190,741,416 in FY 2018/19, while operations and maintenance moved up slightly from Kshs 1,203,802,082 to Kshs 1,203,488,641. On the other hand, development expenditure increased from the previous fiscal year at Kshs 987,442,916 to Kshs 1,158,453,258 in 2018/2020 FY.



FOURTH QUARTER BUDGET IMPLEMENTATIO

Expenditure Analysis Summary per Sector

Sectors	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY	
		2017/18	2018/19	Q1	Q 2	Q 3	Q 4	Cumulative		Q1	Q 2	Q 3	Q 4	Cumulative		
Public Administration, Governance & Intergovernmental Relation	Recurrent	1,351,762,332	1,485,195,285	142,369,768	277,732,087	263,145,835	645,943,374	1,329,191,064	98%	161,239,653	372,538,763	349,813,441	546,520,772	1,430,112,629	96%	
	Development	92,767,240	74,091,440	-	1,530,276	3,638,265	14,604,630	19,773,171	21%	-	4,008,728	355,419	17,733,635	22,097,782	30%	
	Total	**1,444,529,572**	**1,559,286,725**	**142,369,768**	**279,262,363**	**266,784,100**	**660,548,004**	**1,348,964,235**	93%	**161,239,653**	**376,547,491**	**350,168,860**	**564,254,407**	**1,452,210,411**	93%	
Energy, Infrastructure and ICT	Recurrent	61,222,632	64,523,708	4,231,297	11,895,066	6,982,909	36,218,499	59,327,770	97%	7,772,070	14,458,610	18,240,083	22,484,300	62,955,063	98%	
	Development	614,958,802	883,783,560	-	47,425,857	72,547,975	223,573,086	343,546,918	56%	-	77,234,554	112,240,306	157,567,620	347,042,480	39%	
	Total	**676,181,434**	**948,307,268**	**4,231,297**	**59,320,923**	**79,530,884**	**259,791,585**	**402,874,688**	60%	**7,772,070**	**91,693,164**	**130,480,389**	**180,051,920**	**409,997,543**	43%	
Agriculture, Rural and Urban Development	Recurrent	321,569,164	368,388,832	37,389,665	109,256,684	78,351,449	93,736,073	318,733,870	99%	51,265,418	59,124,310	46,643,655	149,863,073	306,896,456	83%	
	Development	362,024,550	637,464,304	-	40,944,265	29,872,239	87,066,982	157,883,486	44%	-	14,606,149	77,126,898	92,343,891	184,076,938	29%	
	Total	**683,593,714**	**1,005,853,136**	**37,389,665**	**150,200,949**	**108,223,688**	**180,803,055**	**476,617,357**	70%	**51,265,418**	**73,730,459**	**123,770,553**	**242,206,964**	**490,973,394**	49%	
General Economic and Commercial Affairs	Recurrent	78,690,386	75,703,658	5,235,820	20,532,808	21,786,183	30,158,097	77,712,907	99%	-	28,854,652	17,648,911	22,261,998	68,765,561	91%	
	Development	45,358,180	20,369,802	-	2,091,764	6,998,144	29,024,395	38,114,303	84%	-	1,563,424	5,837,515	8,663,320	16,064,259	79%	
	Total	**124,048,566**	**96,073,460**	**5,235,820**	**22,624,572**	**28,784,327**	**59,182,492**	**115,827,210**	93%	**-**	**30,418,076**	**23,486,427**	**30,925,318**	**84,829,820**	88%	
Education	Recurrent	296,399,784	337,583,572	47,149,324	98,717,850	32,504,654	130,017,376	319,289,240	108%	13,170,700	121,520,732	151,481,239	49,285,181	335,457,852	99%	-
	Development	296,450,478	313,537,188	-	15,400,338	16,748,524	97,605,800	139,254,806	47%	-	22,630,815	42,109,491	83,114,322	147,854,628	47%	
	Total	**592,850,262**	**651,120,760**	**47,149,324**	**114,118,188**	**49,253,178**	**227,623,176**	**458,544,046**	77%	**13,170,700**	**144,151,546**	**193,590,730**	**132,399,503**	**483,312,480**	74%	

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Sectors	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY	
		2017/18	2018/19	Q1	Q 2	Q 3	Q 4	Cumulative		Q1	Q 2	Q 3	Q 4	Cumulative		
Health Services	**Recurrent**	1,952,276,632	2,004,105,581	303,549,623	552,889,694	625,896,187	469,881,128	1,952,216,631	100%	300,230,137	727,860,317	308,695,187	661,754,080	1,998,539,721	100%	
	Development	594,853,364	735,552,046	-	8,858,784	17,261,748	84,007,882	110,128,414	19%	-	21,893,225	28,268,646	83,877,316	134,039,186	18%	
	Total	**2,547,129,996**	**2,739,657,627**	**303,549,623**	**561,748,478**	**643,157,935**	**553,889,010**	**2,062,345,045**	81%	**300,230,137**	**749,753,542**	**336,963,832**	**745,631,396**	**2,132,578,907**	78%	
Environment Protection, Water and Natural Resources	**Recurrent**	150,891,460	156,876,080	13,126,676	18,466,287	26,020,350	92,091,594	149,704,907	99%	38,736,281	26,606,037	18,265,408	73,031,620	156,639,346	100%	
	Development	605,040,741	856,281,862	-	22,393,719	25,758,515	116,816,545	164,968,779	27%	-	12,445,720	106,162,670	150,075,959	268,684,349	31%	
	Total	**755,932,201**	**1,013,157,942**	**13,126,676**	**40,860,006**	**51,778,865**	**208,908,139**	**314,673,686**	42%	**38,736,281**	**39,051,757**	**124,428,078**	**223,107,579**	**425,323,695**	**42%**	
Youth, Sports, Culture, Gender and Social Services	**Recurrent**	32,873,660.0	36,104,973	3,360,491	5,381,953	5,450,018	5,450,018	8,742,444	27%	2,586,182	9,930,150	10,541,153	11,805,945	**34,863,429**	**97%**	
	Development	102,246,896.0	75,465,568	-	13,773,039	4,750,072	4,750,072	13,773,039	13%	-	6,999,070	11,876,532	19,718,033	**38,593,635**	**51%**	
	Total	**135,120,556**	**111,570,541**	**3,360,491**	**19,154,992**	**10,200,090**	**10,200,090**	**22,515,483**	**17%**	**2,586,182**	**16,929,220**	**22,417,685**	**31,523,978**	**73,457,065**	**66%**	
Total	**Recurrent**	**4,245,686,050**	**4,528,481,689**	**556,412,662**	**1,094,872,429**	**1,060,137,584**	**1,503,496,158**	**4,214,918,834**	99%	**575,000,442**	**1,360,893,571**	**921,329,076**	**1,537,006,968**	**4,394,230,057**	**97%**	
	Development	**2,713,700,251**	**3,596,545,770**	-	**152,418,042**	**177,575,483**	**657,449,392**	**987,442,917**	36%	-	**161,381,684**	**383,977,478**	**613,094,096**	**1,158,453,259**	**32%**	
	Total	**6,959,386,301**	**8,125,027,459**	**556,412,662**	**1,247,290,471**	**1,237,713,067**	**2,160,945,550**	**5,202,361,750**	75%	**575,000,442**	**1,522,275,255**	**1,305,306,554**	**2,150,101,064**	**5,552,683,315**	**68%**	

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

The county spent a total of Kshs 2,150,101,064 during the fourth quarter of the financial year. The recurrent expenditures took a lion share of Ksh 1,537,006,968 while development expenditure was Kshs 613,094096. Overall absorption rate from all sectors was 97% and 32% for recurrent and development expenditure respectively. As compared to the previous financial year, recurrent absorption dropped by 2% and development dropped by 4%.

Expenditure Summary per Economic Classification per Department

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY
		2017/18	2018/19	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q3	Q 4	Total	
County Assembly	**Recurrent**	626,552,213	662,243,661	75,269,627	110,765,956	119,833,305	300,765,657	**606,634,545**	97%	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%
	Development	40,747,519	19,504,016	-		-	7,150,890	**7,150,890**	18%	-	-	-	5,068,512	5,068,512	26%
	Total	**667,299,732**	**681,747,677**	**75,269,627**	**110,765,956**	**119,833,305**	**307,916,547**	**613,785,435**	92%	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**263,662,032**	**39%**
County Executive services	**Recurrent**	418,893,005	510,100,179	34,558,236	94,590,419	67,110,304	221,143,316	**417,402,276**	100%	43,890,900	111,304,639	116,831,816	220,673,557	492,700,912	97%
	Development	35,185,140	33,427,815	-	-	3,638,265	4,374,489	**8,012,754**	23%	-	-	355,419	6,121,087	6,476,506	19%
	Total	**454,078,145**	**543,527,994**	**34,558,236**	**94,590,419**	**70,748,570**	**225,517,805**	**425,415,030**	**94%**	**43,890,900**	**111,304,639**	**117,187,235**	**226,794,644**	**499,177,419**	**92%**
County Finance and Economic Planing	**Recurrent**	306,317,114	312,851,445	32,541,905	72,375,712	76,202,226	124,034,401	**305,154,243**	100%	49,421,023	65,499,822	90,372,853	103,840,685	309,134,383	99%
	Development	16,834,581	21,159,609	-	1,530,276	-	3,079,251	**4,609,527**	27%	-	4,008,728	-	6,544,036	10,552,764	50%
	Total	**323,151,695**	**334,011,054**	**32,541,905**	**73,905,988**	**76,202,226**	**127,113,652**	**309,763,770**	**96%**	**49,421,023**	**69,508,550**	**90,372,853**	**110,384,721**	**319,687,147**	**96%**
Health Services	**Recurrent**	1,952,276,632	2,004,105,581	303,549,623	552,889,694	625,896,187	469,881,128	**1,952,216,631**	100%	300,230,137	727,860,317	308,695,187	661,754,080	1,998,539,721	100%
	Development	594,853,364	735,552,046	-	8,858,784	17,261,748	84,007,882	**110,128,414**	19%	-	21,893,225	28,268,646	83,877,316	134,039,186	18%
	Total	**2,547,129,996**	**2,739,657,627**	**303,549,623**	**561,748,478**	**643,157,935**	**553,889,010**	**2,062,345,045**	**81%**	**300,230,137**	**749,753,542**	**336,963,832**	**745,631,396**	**2,132,578,907**	**78%**
Roads,Transport ,Energy and Public Works	**Recurrent**	61,222,632	64,523,708	4,231,297	11,895,066	6,982,909	36,218,499	**59,327,770**	97%	7,772,070	14,458,610	18,240,083	22,484,300	62,955,063	98%
	Development	614,958,802	883,783,560	-	47,425,857	72,547,975	223,573,086	**343,546,918**	56%	-	77,234,554	112,240,306	157,567,620	347,042,480	39%
	Total	**676,181,434**	**948,307,268**	**4,231,297**	**59,320,923**	**79,530,884**	**259,791,585**	**402,874,688**	**60%**	**7,772,070**	**91,693,164**	**130,480,389**	**180,051,920**	**409,997,543**	**43%**
Agriculture, Livestock, and	**Recurrent**	242,791,838	247,886,894	34,261,468	102,949,418	72,625,854	31,587,680	**241,424,420**	99%	49,480,692	31,462,395	39,243,431	110,633,616	230,820,134	93%

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY
		2017/18	2018/19	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q3	Q 4	Total	
County Assembly	**Recurrent**	626,552,213	662,243,661	75,269,627	110,765,956	119,833,305	300,765,657	**606,634,545**	97%	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%
	Development	40,747,519	19,504,016	-		-	7,150,890	**7,150,890**	18%	-	-	-	5,068,512	5,068,512	26%
	Total	**667,299,732**	**681,747,677**	**75,269,627**	**110,765,956**	**119,833,305**	**307,916,547**	**613,785,435**	92%	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**263,662,032**	**39%**
FisheriesManagement	**Development**	290,176,403	446,014,088	-	33,408,205	17,178,218	73,513,018	**124,099,441**	43%	-	4,774,916	66,139,873	32,717,570	103,632,359	23%
	Total	**532,968,241**	**693,900,982**	**34,261,468**	**136,357,623**	**89,804,072**	**105,100,698**	**365,523,861**	**69%**	**49,480,692**	**36,237,311**	**105,383,304**	**143,351,186**	**334,452,493**	**48%**
Education, Youth,Sports, Culture, Gender and Social Services	**Recurrent**	329,273,444	373,688,545	50,509,815	104,099,803	37,954,672	135,467,394	**328,031,684**	100%	15,756,882	131,450,882	162,022,391	61,091,126	370,321,281	99%
	Development	398,697,374	389,002,756	-	29,173,377	21,498,596	102,355,872	**153,027,845**	38%	-	29,629,885	53,986,023	102,832,355	186,448,263	48%
	Total	**592,850,262**	**762,691,301**	**50,509,815**	**133,273,180**	**59,453,268**	**237,823,266**	**481,059,529**	**81%**	**15,756,882**	**161,080,767**	**216,008,415**	**163,923,481**	**556,769,544**	**73%**
Water and irrigation	**Recurrent**	118,716,214	121,051,615	10,430,739	16,720,673	24,496,935	66,567,867	**118,216,214**	100%	27,561,280	21,566,424	14,692,076	57,140,116	120,959,897	100%
	Development	563,377,878	799,787,235	-	19,907,189	22,474,969	95,798,740	**138,180,898**	25%	-	8,441,600	83,889,840	132,744,594	225,076,034	28%
	Total	**682,094,092**	**920,838,850**	**10,430,739**	**36,627,862**	**46,971,904**	**162,366,607**	**256,397,112**	**38%**	**27,561,280**	**30,008,024**	**98,581,916**	**189,884,710**	**346,035,930**	**38%**
Tourism,Wildlife Management , Natural Resources and Mining	**Recurrent**	32,175,246	35,824,465	2,695,937	1,745,614	1,523,415	25,523,726	**31,488,693**	98%	11,175,001	5,039,612	3,573,332	15,891,504	35,679,450	100%
	Development	41,662,863	56,494,627	-	2,486,530	3,283,546	21,017,805	**26,787,881**	64%	-	4,004,120	22,272,830	17,331,365	43,608,315	77%
	Total	**73,838,109**	**92,319,092**	**2,695,937**	**4,232,144**	**4,806,961**	**46,541,531**	**58,276,574**	**79%**	**11,175,001**	**9,043,732**	**25,846,162**	**33,222,869**	**79,287,765**	**86%**
Lands, Housing and Urban Development	**Recurrent**	78,777,326	120,501,938	3,128,197	6,307,266	5,725,595	62,148,393	**77,309,450**	98%	1,784,727	27,661,915	7,400,224	39,229,456	76,076,322	63%
	Development	71,848,147	191,450,216	-	7,536,060	12,694,021	13,553,964	**33,784,046**	47%	-	9,831,233	10,987,026	59,626,321	80,444,579	42%
	Total	**150,625,473**	**311,952,154**	**3,128,197**	**13,843,326**	**18,419,616**	**75,702,357**	**111,093,496**	**74%**	**1,784,727**	**37,493,148**	**18,387,250**	**98,855,777**	**156,520,901**	**50%**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY
County Assembly		**2017/18**	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
	Recurrent	626,552,213	662,243,661	75,269,627	110,765,956	119,833,305	300,765,657	**606,634,545**	97%	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%
	Development	40,747,519	19,504,016	-		-	7,150,890	**7,150,890**	18%	-	-	-	5,068,512	5,068,512	26%
	Total	**667,299,732**	**681,747,677**	**75,269,627**	**110,765,956**	**119,833,305**	**307,916,547**	**613,785,435**	92%	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**263,662,032**	**39%**
Industrilisation , Commerce and Entreprise Development	**Recurrent**	78,690,386	75,703,658	5,235,820	20,532,808	21,786,183	30,158,097	**77,712,907**	99%	-	28,854,652	17,648,911	22,261,998	68,765,561	91%
	Development	45,358,180	20,369,802	-	2,091,764	6,998,144	29,024,395	**38,114,303**	84%	-	1,563,424	5,837,515	8,663,320	16,064,259	79%
	Total	**124,048,566**	**96,073,460**	**5,235,820**	**22,624,572**	**28,784,327**	**59,182,492**	**115,827,210**	**93%**	-	**30,418,076**	**23,486,427**	**30,925,318**	**84,829,820**	**88%**
	Recurrent	**4,245,686,050**	**4,528,481,689**	**556,412,662**	**1,094,872,429**	**1,060,137,584**	**1,503,496,158**	**4,214,918,834**	**99%**	**575,000,442**	**1,360,893,571**	**921,329,076**	**1,537,006,968**	**4,394,230,057**	**97%**
	Development	**2,713,700,251**	**3,596,545,770**	-	**152,418,042**	**177,575,483**	**657,449,392**	**987,442,917**	**36%**	-	**161,381,684**	**383,977,478**	**613,094,096**	**1,158,453,259**	**32%**
	Total	**6,959,386,301**	**8,125,027,459**	**556,412,662**	**1,247,290,471**	**1,237,713,067**	**2,160,945,550**	**5,202,361,750**	**75%**	**575,000,442**	**1,522,275,255**	**1,305,306,554**	**2,150,101,064**	**5,552,683,315**	**68%**

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT 2018-2019

Absorption Rate per Department Against Exchequer Issued

Ministry/Department	Exchequer Issues	Expenditure Return	% absorption
The Governor's Office	274,873,338	272,382,774	99%
County Finance and Economic Planning	209,773,673	209,302,426	100%
Roads, Transport, Energy and Public Works	235,366,907	229,945,624	98%
Trade, Cooperatives and Industrialization	68,922,039	53,904,503	78%
Education, Sports, Culture, Gender and Social Services	390,029,090	392,846,063	101%
Health Services	1,428,067,456	1,386,947,511	97%
Lands, Housing & Urban Development	88,009,634	57,665,125	66%
Agriculture, Livestock and Fisheries Management	276,902,079	191,101,307	69%
Water and Irrigation	168,646,408	156,151,220	93%
Tourism, Wildlife Management , Natural Resources and Mining	50,919,436	46,064,896	90%
TOTAL	**3,607,420,150**	**3,402,582,251**	**94%**

Sectors and Sub Sectors Budget Implementation Analysis

A. Public Administration, Governance & Intergovernmental Relation Sector

This sector includes the following Sub sectors, County Assembly, Office of the Governor, the County Treasury and the Department of devolution. Other sub sectors in the Sector are the Public Service Board, Civic Education and the Human Resource Units.

This Sector elaborates the Public Administration and governance Vision, Mission as well as strategic priorities for implementing its mandate including identifying risks and risk mitigation actions, accountability framework, opportunities, threats and reporting mechanisms for the Development Plan (CIDP).

The mandate of the sector is centered on the political pillar in the vision 2030 that is "issue-based, people-oriented, result-oriented and accountability." The guiding theme is "delivering through devolution and good governance" while building a cohesive, equitable and democratic society.

The Public Administration and Governance is a fairly large sector comprising institutions with linkages to the National Government, Ministry of Devolution and Planning, County executive and Assembly, Development partners, regional economic blocs, semi-autonomous state institutions and other stakeholders. These institutions will work within a collaborative and consultative policy and legal framework, adherence to the rule of law, accountability, good governance and upholding democratic practices.

The sector comprises of 5 Sub-sectors, namely: County Assembly, County Executive Service, County Treasury, Judiciary and National Government

Vision

To be excellent in governance and service delivery

Mission

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

Strategic Goal

To deliver public services and manage all public affairs in a professional and equitable manner using efficient, effective and reliable governance systems.

Strategic objectives

- To develop and implement good governance and public engagement systems
- To establish effective institutional framework for efficient service delivery
- To manage public finances in a manner that is transparent, accountable and prudent
- To formulate policies, laws and regulations which contribute to socio-economic growth and development
- To deliver devolved functions in a competent, equitable and professional manner
- To ensure that communities are effectively represented, informed, empowered and involved in their own affairs.
- To effectively plan and implement all programmes and projects for the benefit of the people of Baringo County
- To achieve cohesion and integration by promoting peaceful co-existence and socio-economic empowerment

County Assembly Sub Sector

Baringo County Assembly was established along with other 47 county Assemblies to represent the people and ensure government by the people under the Constitution, as well as represent the 30 Wards in the County government. Hence, the Assembly has a responsibility to ensure that the public participate in democratic processes by understanding the role of Assembly and their involvement in its processes

Role of Baringo County Assembly

The role of the county assembly is derived from Article 185 of the New Constitution of Kenya**,** which include;

(1) The legislative authority of a County

(2) Making any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule

(3) While respecting the principle of the separation of powers, The County Assembly may exercise oversight over the county executive committee and any other county executive organs.

(4) The County Assembly may receive and approve plans and policies for; (*a*) The management and exploitation of the county's resources; and

(*b*) The development and management of its infrastructure and institutions

The other roles of the county assembly can also be derived from the County Government Act, Part III Article 8 include;

(5) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;

(6) Performing the roles set out under Article 185 of the Constitution;

(7) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;

(8) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;

(9) Approving county development planning; and

(10) Performing any other role as may be set out under the Constitution or legislation.

Vision

To be a model, independent, competitive, and development-oriented County Assembly in Kenya.

Mission

To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County.

Objectives

a) To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation

b) To improve service delivery in the Assembly through increased productivity of the Human Resources

c) To improve member's and staff capacity through training, seminars, conferences and benchmarking

d) To Coordinate and implement Legislative, oversight and representation function

County Assembly Sub Sector Budgetary Analysis

Total allocation to the County Assembly was Kshs. 681,747,677 was to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 662,243,661 and Kshs 19,504,016 was for recurrent and development respectively. During the reporting period, the Assembly received Ksh. 227,075,043 compared to Ksh 307,916,547which was received the same period in the last financial year. The total release cumulatively was Ksh 633,345,846, this represents 93% absorption rate. The recurrent expenditure during the quarter was Kshs. 628,277,334 while development expenditure was Kshs 5,068,512.

Overall Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	626,552,213	662,243,661	75,269,627	110,765,956	119,833,305	300,765,657	**606,634,545**	97%	67,927,730	195,734,302.00	142,608,771.25	222,006,530.75	628,277,334	95%
Development	40,747,519	19,504,016	-		-	7,150,890	**7,150,890**	18%	-	-	-	5,068,512	5,068,512	26%
Total	**667,299,732**	**681,747,677**	**75,269,627**	**110,765,956**	**119,833,305**	**307,916,547**	**613,785,435**	92%	**67,927,730**	**195,734,302**	**142,608,771**	**227,075,043**	**633,345,846**	**93%**

Development Expenditure Analysis Report as allocated in the FY 2018/19

No	Project Title	Sub-Programme	Project Budget Allocation (Ksh)	Contract Sum (Ksh)	Name of the Contractor	Budget Allocation (Ksh)	Expected Out Come	Reference To CIDP	Status	Remarks
1	Construction of Office Block II	Administrative Infrastructure Development	5,000,000	N/A	NA	-	Efficient and effective laws passing	Assembly Strategic Plan	0%	Removed during 1st supplementary
2	Construction of Public Gallery and extension of Offices	Administrative Infrastructure Development	31,090,000,000	26,811,974	MS Rotunda Construction Ltd	18,504,016	Efficient and effective laws passing	Assembly Strategic Plan	33 %	First Payment of Works to the Contractor - Ksh. 6,194,136
3	Construction of the Office Block I(Lift Core)	Administrative Infrastructure Development	40,000,000	40,000,000	MS Swift Builders Ltd	-	Efficient and effective laws passing	Assembly Strategic Plan	96 %	Removed during 1st supplementary
4	Land Purchase	Administrative Infrastructure Development	10,000,000	N/A	NA	1,000,000	Efficient and effective laws passing	Assembly Strategic Plan	0%	Reduced during 1 st supplementary

TOTAL	19,504,016				

County Assembly Funds

The County Assembly has two funds that have specific functions as stipulated in their respective regulations.

1. **Members of County Assembly Car Loan & Mortgage scheme Fund**

The member's Car Loan and Mortgage fund was established in 2014. In the 4th quarter ended 30th June 2019, the fund made a loan repayment of Ksh. 14,102,772 and made an interest of Ksh 423,084.

2. **Catering and Health Services Scheme fund**

The Catering and Health Services Scheme fund was established in 2017 with capital of Ksh. 300,000. In the 4th Quarter ended 30th June 2019, the fund had received Ksh.818,010 as revenue and made expenditure of Ksh.781,915 giving a profit of Ksh. 36,195.

Key Achievements

The following achievements were made by the different County Assembly Departments and Sections as per their work plans: - approval of the budget estimate for FY 2019/2020 and second supplementary estimates 2019, Committee meetings attended, Field Visits made, Statements considered, some Trainings attended, Reports generated by committees, payroll matters and updates made.

Challenges

- Transition to 100% IFMIS Compliance
- Unreliable internet connectivity to access IFMIS and internet banking
- Delay in funds disbursement by the National Treasury

Conclusion

The County Assembly remains committed to its mandate of Legislation, Representation and Oversight through the delivery of key activities as planned during the period.

The County Executive Sub Sector

The sub sector comprises of Office of the Governor, Deputy Governor, The Department of Devolution and Public Service Administration, ICT & E-Government, General Administration,

Public Service Management & Administration, Directorate of Disaster Risk Management, Communication, legal and Civic Education.

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

Shared Vision

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

Shared 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.

Sub sector Objectives-

The Department has the following mandate: -

(i) To ensure effective coordination and management of the County Development Agenda
(ii) To provide leadership in the county's administration, governance and development
(iii) To promote public policy, ICT policy, Strategy formulation and implementation
(iv) To mitigate and ensure preparedness against disasters in the county.

Comparative Expenditure Analysis

During the FY2018/19 budget estimates the sub sector had a budget of Kshs 543,527,992 to finance its recurrent expenditure of Kshs 510,100,179 and development of Kshs 33,427,815 for completion ward administration offices. The quarter utilization was Kshs 226,794,644 composed of Kshs 220,673,557 and Kshs 6,121,087 for recurrent and development expenditure respectively.

As at the of the year, overall absorption rate was 92% comprising of Kshs 492,700,912 and Kshs 6,476506 for recurrent and development expenditure respectively

Expenditure Analysis

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Kshs)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Kshs)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	418,893,005	510,100,179	34,558,236	94,590,419	67,110,304	221,143,316	**417,402,276**	100 %	43,890,900	111,304,639	116,831,816	220,673,557	492,700,912	97%
Development	35,185,140	33,427,815	-	-	3,638,265	4,374,489	**8,012,754**	23%	-	-	355,419	6,121,087	6,476,506	19%
Total	**454,078,145**	**543,527,994**	**34,558,236**	**94,590,419**	**70,748,570**	**225,517,805**	**425,415,030**	**94%**	**43,890,900**	**111,304,639**	**117,187,235**	**226,794,644**	**499,177,419**	**92%**

Project Information and Overall Performance

1.0 General Administration-

I. Office of the Governor

✓ Joined and participated in various celebrations

- ✓ Successfully held consultative meetings on the universal health coverage and Agriculture regulations
- ✓ Attended and engaged on a number of COG meetings and Legislative summits
- ✓ Participated and Chaired CEC and CO'S meetings that saw various County Legal documents passed and adopted
- ✓ Participated in several community engagements across the county
- ✓ Joined other leaders in capacity building for disabilities and special needs
- ✓ Participated in various development partners' engagement in various forums which resulted in promise of direct investment in Baringo County
- ✓ Successfully launched the KUSP Project on the rehabilitation of Kabarnet Municipal Market Drainage and footpath
- ✓ Attended the official take over and launching of the Geographic Information System (GIS) Laboratory
- ✓ Participated in the official launch of preparation for Africities Summit 2012
- ✓ Joined others leaders in the signing ceremony of the Kerio River Ecosystem Climate change governance cooperation
- ✓ Attended the North Rift Economic Bloc summit
- ✓ Presided the signing of MOU between County government of Baringo and Kenya Medical Training College
- ✓ Successfully launched county youth forum and issued certificates to the elected youth leaders
- ✓ Handled a number of meetings and delegations from various part of the county in office on various challenges affecting communities
- ✓ Presided over the world environment day on 5th June and distributed tree seedlings at Mochongoi ward
- ✓ Launched several RRI projects in Bartabwa, Barwesa, Koibatek, Marigat, Chemolingot areas

II. Office of the Deputy Governor

- ✓ Participated and chaired two County Steering Group Meetings (CSG)
- ✓ Chaired four consultative meetings with development partners including; WFP, Kenya Red-Cross, NDMA, Gotabgaa International.
- ✓ Handled over 117 individual appointments and 7delegations from various part of the county in office on various challenges affecting communities.
- ✓ Chaired over 8 administrative meeting on various management agendas including Drought disaster Management.
- ✓ Officiated the opening of completed projects

- ✓ Participated in signing of MOU between on climate change governance cooperation for conservation of Kerio Ecosystem between Baringo, Elgeiyo Marakwet and West Pokot counties.
- ✓ Attended Deputy Governor's quarterly meeting forum

Officiated Launch of continuous distribution of Hass Avocado to registered farmers at Perkerra and Baringo North Sub-County

III. Civic Education

- ✓ Participated in the preparation of CB Plan under KDSP programme
- ✓ In partnership with CEDGG, CRECO conducted community sensitization on Livestock extension Services and governance issues to farmers in 14 Wards across the five Six county
- ✓ Jointly together with CEDGG, CRECO conducted social Audit report validation at Kisanana
- ✓ Supported training for community Ward livestock committee on budget process and implementation of the project related to livestock management at Kenya School of Government (KSG)
- ✓ In partnership with IRI team we participated in validation on polling about public participation on budget with a view of trying to understand public participation trends especially in youth, women & PWDs
- ✓ Attended a training on complain handling and feedback mechanism alongside other departmental representatives

IV. Research & Resource Mobilization Unit

- ✓ Facilitated public participation at ward level for 2019-2020 budget estimate
- ✓ Provide technical support in the preparation of sustainable food systems programme 2019 budget estimates and activity work plan
- ✓ Provided technical expertise to the department on nutrition and facilitated county nutrition action plan 2018-2022 development process
- ✓ As part of the interim secretariat for cooperation for peace and development participated in the secretariat planning meetings and developed CPD common county roadmap/plan of action
- ✓ Carried out policy analysis on the extend of climate change mainstreaming in county policies, plans and programmes and facilitated stakeholders focused group discussion including member of the community, Assembly ,civil society development partners and relevant county departments on the priority areas for climate change governance in the

county and cross boarder (under CORKE project) that led up to signing of MOU on cross border climate change governance in Kerio River ecosystem by H.E the governors of Baringo, Elgeyo Marakwet and West Pokot.

- ✓ Provided technical expertise to the department of environment in the development of county climate change action plan.
- ✓ Participated as in the training of county facilitators for Community Managed Disaster Risk Management training.
- ✓ Provided technical support for the DRM unit in carrying out prognosis for the county food security situation for the period May -Dec 2019 and developed a response plan with the budget for resource mobilization.
- ✓ Participated in the national training of trainers on resilience programmes
- ✓ Carried out continuers review of secondary published materialsto extract and update statistics on key indicators relevant to the county.
- ✓ Capacity build the units within the departments on work planning, including drafting of reporting template for the sub county administration and coordinate the preparation of departmental work plan and compilation of performance contract document for the department.

V. Legal unit

Offered legal opinion/advice on the following matters with likely legal implications:

- ✓ Opinion on tender documents/contracts for the 2018/19 FY for signing by the County Secretary
- ✓ Review and Advice on MOU between BCG and the LAMP NGO for Water Sanitation Hygiene, Kenya Medical Research Institute (KEMRI) for delivery of health research in Baringo,World Food Programme (WFP) for delivery of food and nutrition security, Kenya Red Cross for provision of general disaster risk management & delivery of food and nutrition security.

Offered litigation services to the county government including Issuing instructions and conducting pre-trial and court attendance for the following cases:

- ✓ Eldoret Employment & Labour Relations cause No.1 of 2019.
- ✓ Attended court and prepared pleadings in Kabarnet PMCC No.24 of 2018 Stephen Belyon-vs-BCG
- ✓ Attended court and prepared pleadings in Kabarnet PMCC No.6 of 2018 Ruth Shokwei Kipkemeivs BCG
- ✓ Prepared legal advice on Eldoret E&L No.810 of 2012 County Council of Koibatek -VS-William Chelagat
- ✓ Kabarnet PMCC No.30 of 2019 Frenox Global ltd –vsBaringo Coutny government.
- ✓ Kabarnet PMCCNo.10 of 2019 Baringo County Government –vs- Boiwo Frank.
- ✓ Eldoret E&L Petition No.8 of 2018 Chepchieng Arap Kimosop- vs- BARINGO County Government.

- ✓ E/Ravine E&L Case No.196 of 2019 Issac Chebon –vs- Bismark Kosgei& Ezekiel Kipkorir

Offered legal advice on the following matters with likely legal implications:

- ✓ Preparing response to County Assembly Requests for Ministerial statements for the office of the County Secretary & other departments.
- ✓ Signing of contracts for tender documents/ contracts for departments
- ✓ Attended HR advisory meetings and rendered advise on staff issues
- ✓ Attended Mortgage & Car loan Scheme meetings as an ex officio member to the committee.
- ✓ Attended meetings at the Council of Governors.
- ✓ Reviewed proposed County Development Projects implementation Regulations, 2019.
- ✓ Review of policies and Regulations for publication.

VI. Directorate of Disaster Risk Management Unit

Disaster Mitigation

- ✓ Participated in 4 peace building and conflict management baraza/meetings in Bartabwa, Loyamorok, Mukutani and Saimo Soi
- ✓ Conducted flood assessment in Ilchamus, Mukutani, Mochongoi, Emining, Mogotio wards in partnership with Kenya Redcross
- ✓ Conducted participatory Disaster Risk Assessment in Churo Amaya ward
- ✓ Participated in GIS training workshop

Disaster preparedness

- ✓ Participated in one (1) quarterly County Steering Group meeting
- ✓ Participated in the stakeholder's scenario building workshop and development and development of contingency plan on preparedness at Soi Lodge
- ✓ Conducted Logistic capacity assessment for Sub-County and Ward Administrators in partnership with World food programme
- ✓ Participated in the formulation of work plans and budget for transition of Asset Creation Programme supported by WFP through by Kenya World Vision and NDMA

Disaster Response

- ✓ Participated in Firefighting and humanitarian support to fire victims at Tenges Boys
- ✓ Donated food stuff to approximately 1,600 households flood victims in Ngambo, Loboi, arabal, eldume, Salabani, Koriema and Marigat

Recovery

- ✓ Participated in post flood assessment in four sub-counties most affected by floods, strengthening the CDMCs on the DRM at cluster level.

- ✓ Supported rehabilitation of institutions (school classrooms) blown and damaged by strong wind and fires (Loboi (Mochongoi ward) , chemoril(Loyamorok ward), Kasirma (Barwesa ward) primary schools and Tenges, Kisanana boys secondary schools)
- ✓ Conducted assessment and channeling of Endao river course to avoid breaking of its banks

VII. Communication Department

- ✓ Covered the site visit to Diatomite area in Kapturo by Chinese investors, launch of cadastral survey at Shauri Moyo area in Eldama Ravine presided over by Chief Officer Lands, House and urban development.
- ✓ Participated in organizing and covering of the signing of MOU between World Food Programme and Baringo County government held at Governor's office. Chief Guest was the Governor and WFP Country Director. The story was published by Nation Newspaper and Baringo News online platform.
- ✓ Covered the Inauguration of first County Environmental Committee by Governor at his Office Boardroom.
- ✓ Covered First Lady in Marigat Sub County Hospital while receiving Ambulance Mashinani donated by AHADI Trust Kenya before donating foodstuff to the residents of Sirata in Ilchamus Ward.
- ✓ Covered inspection of Chebarsiat pan Dam by CS agriculture and PS Irrigation and hosted by Governor.
- ✓ covered Women Empowerment Fundraiser hosted by Governor where Chief Guest was DP Ruto after officially opening two classrooms of Mogotio Day Mixed Secondary school.
- ✓ Signing of MOU between Kenya Medical Training College (KMTC) and Baringo County government at Governor's residence. Officiated by Governor and KMTC Chairman Prof. Phillip Kaloki. Mobilized external media houses to cover the event (Citizen TV, NTV, KBC, Kass Media, Nation newspaper)
- ✓ Covered vaccination exercise for Baringo South Sub County against Rift Valley Fever before onset of long rains.
- ✓ Covered the commissioning of Kisanana Hay shed in Mogotio Sub County.
- ✓ Covered the marshaling of residents to participate in the National integrated management information system registration at Eldama Ravine together with Cabinet secretaries; Simon Chelugui and Eugene Wamalwa, PS Prof. Fred Segor. County Commissioner Henry Wafula and Deputy Governor H.E Jacob Chepkwony.
- ✓ Coverered CEC Water and Irrigation Dr. Kibiwott Koima receiving diesel fuel support from Childfund Kenya to aid in water pumping from five boreholes in Baringo South to alleviate water shortages challenges.
- ✓ Initiated the production of 2nd Edition of Baringo Today Magazine with first identifying the stories to be covered.
- ✓ Coverred the rollout of the Kenya Smart climate agriculture programme by the CEC Agriculture, Dr. Rotich in his office aimed at empowering youth and women groups in Six Wards of the County.

- ✓ Covered the training of CECs, Cos and Directors on County Integrated Monitoring and Evaluation system guidelines at KSG-Kabarnet.
- ✓ Covered Governor on his development tour of Barwessa Ward where he commissioned several projects including Ayatya Heath Centre, Land Adjudication of Maregut-Ayatya section in Kaboskei location, 52 metres Chepturo Footbridge, Kaptilomwo ECD and livestock feeds harvesting tractor in Barwessa Centre.
- ✓ Covered the brainstorming of the establishment of Baringo County Youth Forum at Governor's office together with representatives from the department of education, Youth, Gender, Sports, Culture and Social services.
- ✓ Covered the launch of the Kenya Urban Support Programme facilitated by World Bank during the start of upgrade of Kabarnet Municipality infrastructural facilities worth Kshs 52million.
- ✓ Covered the official commissioning of first County GIS Lab in Kabarnet by EU, FAO and the department of Lands, Housing and Urban Development. Also covered a one day Artist training programme conducted by County Government in collaboration with Permanent Presidential Music Commission at KEFRI-Marigat.
- ✓ Covered the opening of a two-day NOREB legal consultative meeting at Kabarnet to formalize the legal document of the entity. Also, covered a meeting by the Ministry of Energy and Petroleum in Kabarnet to identify public institutions that will benefit from the Kenya Off-Grid Solar Access project (KOSAP) by USAID in partnership with Worldbank.
- ✓ Covered the official closure of the two-day NOREB meeting meeting at Kabarnet by the Governor who later opened the two-day Agricultural EXPO organized by Remington Africa and BAMSCOS in partnership with Baringo County Government**.**
- ✓ covered the official opening of five day farmers' workshop at KEFRI Marigat on three value chains.
- ✓ covered a meeting bringing together nine ASAL Counties on building communities resilience and livelihoods programme at Soi lodge. Also reviewed and edited 15 minute County documentary that aired on **KTN News** on 30th May 2019 at 10pm.
- ✓ **C**overed a sustainable natural resource management and livelihood diversification project implemented by state department for ASALs in partnership with JICA at KSG Kabarnet.
- ✓ Compiling and editing of Magazine stories submitted from the departments by individual writers at the Office.
- ✓ Covered Madaraka day celebrations at Kabarnet National museum grounds.
- ✓ covered the opening of Loboi bridge by deputy governor and area MP Kamuren.
- ✓ world environment day at Ngarie centre, Mochongoi ward and tree planting exercise at Ndorote catchment area.
- ✓ covered the launching of two access roads to bitumen standards at Chemolingot and marigat towns
- ✓ covered the validation of climate smart agriculture project in Mogotio sub-county.

- ✓ covered the launching of Hass avocado at Perkerra irrigation scheme and later the distribution of the seedlings at Kabarbet Baringo North by governor Kiptis and PS Sigor.

VIII. Human Resource Unit

Transfers

There was a cross transfer of one staff from Lamu county (swapping)

Retirement

A total of 11 staff retired during the quarter

Attachment Report

A total of 91 students were attached to various County Departments during the quarter

IX. ICT & E-Government

Sector achievements

No	Programme	Objectives	Achievements FY 2018/2019
1.	**Infrastructure Development**	Increase the uptake of internet based and other ICT related services, enable social and economic growth and also promote infrastructure sharing	• Deployment of Local Area Networks (LAN), Wide Area Networks (WAN) and VPN in 6 Sub counties, County Headquarters and 2 hospitals • Installation of internet service and wireless Access points(Wifi) in all county Headquarters offices. This wireless deployment enables effective coverage of all the open spaces, offices • Completion of Tenges ICT Centre, Toilet construction, fencing and wiring, drainage
2.	**Competency Development/ Capacity Building**	To develop ICT workforce skills and utilization strengthen human capacity to ensure that interrelated or interacting processes, procedures & guidelines meet the established requirements and empower the youth and the public in various ICT	• 4 staff attended a three day training on ICT Governance, policy and standards seminar organized by ICT Authority • 2 staff attended a three day training on Website maintenance, content management and information security • 2 officers visited Nairobi County Government to benchmark on cashless management system for revenue collection • One staff attended a three day seminar on Cyber and Information security • Three ICT staff, Ward Administrators and Procurement officers attended a three day training on Stock Visibility System organized by World Food Programme **a) ICT Governance**
No	**Programme**	**Objectives**	**Achievements FY 2018/2019**
2.	**Competency Development/ Capacity Building**		• Appointment of ICT Advisory Committee members • Appointment of 10 ICT Departmental Champions done • Held one ICT Advisory Committee meeting

			• Audited staff skills and identified training needs • Dissemination of ICT Governance Documents; ICTA Standards, ICT Policy **b) ICT promotion and Ideas Incubation and innovation** • 4 students who completed university and colleges were placed on one year internship programme. • 12 students in various universities and colleges were offered attachment • Organized one ICT Contest for Baringo County Secondary schools • Basic ICT training for the community, staff, students and civil servants done at Elias IT Centre • Trained and sensitized county staff and youth on Ajira programme • Develop County Innovation Hubs, purchase equipment to support Ajira training
3.	**Quality Assurance and Standards**	To ensure that the management controls are correctly implemented to safeguard assets, data integrity and operations. Quality Assurance and Standards ensures	• Reviewed and Disseminated approved ICT Policy, Standards, procedures and guidelines; County ICT Road map, ICT Strategy, ICT Procurement guidelines(PPOA Manuals and work plans) to all county departments
No	**Programme**	**Objectives**	**Achievements FY 2018/2019**
3.	**Quality Assurance and Standards**	that interrelated or interacting processes, procedures and guidelines meet the established requirements.	• Preparation of specifications for ICT items, equipment and services as per the standards for all county departments, sub counties and towns • Inspection of all procured ICT equipment, items/services procured during the financial year • Assessment and evaluation of Service Level Agreements for Website Hosting, Maintenance service, ICT Equipment, Revenue Management System, Fleet Management System • Assessment on implementation of ICT Policy ICT Policy, Standards, procedures & guidelines; County ICT Road map and ICT Strategy in all County Departments, Sub counties and Towns • Inventory of ICT equipment; Audit all ICT equipment, infrastructure and usage in all departments & sub counties and generated reports
4.	**Automation**	To improve the interactions between people, business and government to enhance	• Implementation of Revenue Management System modules • Training of over 150 Revenue Clerks (system users)

		efficiency in provision of services.	• Creating and configuration of service prices • Approving new wards and managing back end of the system • Assigning services to terminal and to a zone • Creating and managing bank accounts • Generating revenue reports • System maintenance and support
No	**Programme**	**Objectives**	**Achievements FY 2018/2019**
4.	**Automation**	To improve the interactions between people, business and government to enhance efficiency in provision of services.	• Acquired Pay bill numbers for 6 subcounties and subcounty hospitals; • Assessment of all County management Systems • Monitoring and Evaluation System • Assessment of all County management Systems: IFMIS, Vote Book Management System, Revenue System, GIS, IPPD; • Development of one County Monitoring and Evaluation System • Train staff on County MIS systems: IFMIS, IPPD, Vote book, GIS, M & E System • Training of IFMIS roles for 20 new system users and suppliers done i.e. e-procurement. • 3 Treasury and 2 ICT staff were trained in M & E system • Development of M & E system ongoing through KDSP Programme
5.	**Website Design and Content Management**	To promote information sharing and enhance interaction between the citizens, business community and government; Website Design and Content Management	• Website Hosting and Content management • Design of 10 departmental web portals • Publication & uploading of all government forms & documents in the County website for ease of access & downloading by the public • Website security & maintenance, website Backup and recovery • Sensitized the public during public forums to access county website for information
No	**Programme**	**Objectives**	**Achievements FY 2018/2019**
5.	**Website design and content management**	To promote information sharing and enhance interaction between the citizens, business community and government; Website Design and Content Management	• Website security; setting password, for website administrators; passwords for emails ➢ **Email Management** • Management of County Email accounts • Creation of 80 new user accounts to new staff • Passwords management • Training 100 staff on official email usage • Troubleshooting of 20 user email accounts done • Training staff on official email usage and Passwords management for 20 users done
6.	**ICT Support and Maintenance**		• Developed standard ICT Support and maintenance guidelines

			• Network Monitoring and support to 30 users in 10 departments • Provided maintenance support to 186 users • Routine maintenance of 72 ICT equipment done • Hardware Management & Software Installations for new and old equipments, new software updates • Installations of all new and old ICT equipment for 10 Departments, 6 sub counties and 2 towns and 2 hospitals • Training users on Hardware and software management; troubleshooting
No	**Programme**	**Objectives**	**Achievements FY 2018/2019**
8.	**Partnerships and Collaborations**	To improve the effectiveness of government consultations and service delivery through sharing visions and goals	• Organize partnership program/meetings with existing and new partners • Attended conferences and seminars • 1 ICT Proposal was done • ICT Authority seconded 2 students on Internship Programme • Facilitated knowledge sharing • Reviewed MOUs for World Best Friends to support in basic computer training at Elias IT Centre • ICTA continuously supported internet connectivity in the Governor's County offices and planning to extend services to other offices
9.	**Information and Data Security**	Ensure all information and data is secured from unauthorized access.	• Dissemination of Information Data Security policy, standards/ procedures, existing IS, Assess implementation of policy • Procedures, Security and Information Compliance ➢ **Backup and Recovery** • Designed and Developed 1 ICT Disaster Recovery Plans; management procedures & processes • Assessed integrity of application software's • Copying all electronic information to storage media done • Ensured all backups conform best practice • Backing-up of all data & utility files; maintained backup Records & location
No	**Programme**	**Objectives**	**Achievements FY 2018/2019**
9.	**Information and Data Security**	Ensure all information and data is secured from unauthorized access.	• Backed up Records of software licensing, labeling of backup media; Safe storage of Copies of back-up media & back-up • Regular tests of restoring data • Disaster recovery/business resumption Plan Report • Develop & implement disaster recovery management procedures & processes

			• Develop Recovery Priorities Data owners, recovery priorities for the system resources. • Efficient & effective resumption of critical functions in the event of an unscheduled interruption. ➢ **Internal Controls** • Trained users on the importance of using Passwords, encryption ➢ **Preventive Controls** • Installation of antivirus programmes Virus Protection to (N0) desktop computers and (No) laptops in 10 departments, 6 sub counties and 2 towns ➢ **Network Security** • Check required authorization signatures, data entry checks and physical control over assets • Nominated 10 Security & Information Compliance Officers and trained officers on basic information security • Maintained appropriate configuration standards & network security controls, Deploy firewalls, Intrusion Detection Systems & Systems

Public Baraza/Stake Holders Meetings

The meetings held were aimed at establishing the status and efficiency of public projects including cattle dips, water projects and health centres/dispensaries, public participation is a legal requirement during budget making process, identification of projects and appropriation of funds.

All barazas were done at project points and Sub-Locations headquarters where public complaints and conflict resolutions in regard to project management were done.

No.	Number of Baraza/ Stakeholders meetings	Outcomes from the meetings
1.	7 stakeholders meeting	- Improved community approach towards Chemususu Water Project after consultation with Rift Valley Water Service Board. - Improved loan repayment by youth and women group beneficiaries after meeting with Boresha Officers. - Rift Valley Water Service Board is going to carry out works on upper Chemususu worth 70 million and Baringo County Government Chemususu last mile has been allocated 40 million.
2.	15 public barazas	- Managed to elect project management committees - The project implementation committee were able to understand their roles on project implementation. - Civic education enabled members of the public to understand the roles and functions of the ten devolved functions of the County Government.

County Public Service Board

Broadly, a County Public Service Board is, responsible for:

- Establishing and abolishing offices in the county public service;
- Appointing persons to hold or act in those offices, and confirming appointments;
- 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,
- Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
- Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
- Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- 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
- Exercising disciplinary control over and removing persons holding or acting in those offices;
- The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. They evaluate and report to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service. Further, CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.

Vision

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

Mission

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

Accomplishments by the Public Service Board

The following were specific accomplishments of the Board from April to June 2019:

Advertisements

During the period of reporting the Board advertised for the twelve (12) positions indicated in the shortlist and interview section below.

Short listing and Interview

During the period of reporting, the Board interviewed candidates for the positions advertised on 6th April 2019 as detailed below.

S/No	Position
1	Director, Health Administration and Planning
2	Deputy Director, Physical Planning
3	Deputy Director, Survey
4	Assistant Director, Veterinary Services
5	Assistant Director, Livestock Production & Marketing Value Addition
6	Municipal Manager

7	Tiaty East Administrator
8	Ward Administrator (2 posts)
9	Senior Communication Officer
10	County Secretary
11	Deputy County Secretary

Appointments

The Board made appointments during the period of review as indicated in the table below.

S/No	Position	No	Department	Job Group	Terms
1	Interns	418	Various	N/A	One year on Stipend with effect from 1st May 2019
2	Liaison Officers	2	Governor's office	N	Contract terms pegged on Governor's terms with effect from 1st April 2019
3	Protocol Officers	2	Governor's Office	K	Contract terms pegged on Governor's terms with effect from 1st April 2019
4	Senior Communication Officers	1	Governor's Office	L	Contract terms pegged on Governor's terms with effect from 1st April 2019
5	Economic Advisor	1	Governor's Office	R	Contract terms pegged on Governor's terms with effect from 1st May 2019
6	Political Advisor	1	Governor's Office	R	Contract terms pegged on Governor's terms with effect from 1st May 2019
7	Legal Advisor	1	Governor's Office	R	Contract terms pegged on Governor's terms with effect from 1st May 2019
8	Gender Advisor	1	Governor's Office	R	Contract terms pegged on Governor's terms with effect from 1st May 2019
9	Coordinator Special Programmes	1	Governor's Office	R	Contract terms pegged on Governor's terms with effect from 1st May 2019
10	Office Administrator II	1	Governor's Office	J	Contract terms pegged on Governor's terms with effect from 1st June 2019
11	Office Administrative Assistant II	1	Governor's Office	H	Contract terms pegged on Governor's terms with effect from 1st June 2019
12	Senior Driver	1	Governor's Office	H	Contract terms pegged on Governor's terms with effect from 1st June 2019
13	Clinical Officer III	3	Health Services	H	5 years contract with effect from 1st May 2019
14	Nutritionist III	1	Health Services	H	5 years contract with effect from 1st May 2019
15	Registered Nurse	8	Health Services	H	5 years contract with effect from 1st May 2019
	Total	**443**			

Staff transfers

The Public Service Board approved swap transfer of a Nurse to Nakuru County Government and a transfer of a Nurse from Nakuru County to Baringo County Government.

The approval of the transfers by the Board was informed by the request of both the staff and the department's agreement and recommendation for the transfers.

Staff Re designation

The Board approved re designation of a Communication Officer at Deputy Governor's Office who was at job Group H to be an Administrative Assistant at Job Group K with effect from 1st July 2019.

Staff Promotion

During the period of reporting, the Public Service Board promoted eighty-nine (89) ESP 2010 Nurses with effect from 1st July 2019.

Extension of Contract for Staff

During the period under review, the Board extended contracts for staff as outlined below.

S/No	Designation	No	JG	Department	Period of Extension
1	Trained ECDE teachers	1471		Education	3 years with effect from 1st February 2019
2	Untrained ECDE teachers	260		Education	1 year with effect from 1st February 2019
3	Plumbers	1	E	Water & Irrigation	6 months with effect from 1st January 2019
4	Plumber	4	D	Water & Irrigation	6 months with effect from 1st January 2019
5	Inspector Water	2	H	Water & Irrigation	6 months with effect from 1st January 2019
6	Cleaners	4	D	Agriculture	6 months with effect from 1st December 2018
7	Tour Guides	4	E	Tourism	6 months with effect from 1st January 2019
8	Liaison Officer	1	G	Tourism	6 months with effect from 1st January 2019
9	Driver	1	D	Agriculture	6 months with effect from 1st December 2018
10	Dairy Clerk	1	D	Agriculture	6 months with effect from 1st December 2018
11	Milk Man	1	D	Agriculture	6 months with effect from 1st December 2018
12	Tractor Driver	3	D	Agriculture	6 months with effect from 1st December 2018
13	Clerk	1	D	Agriculture	6 months with effect from 1st December 2018
14	GIS Assistant	1	K	Lands	6 months with effect from 1st February 2019
15	Editor	1	H	Governor's Office	6 months with effect from 1st February 2019
16	Electronic Assistant	1	H	Governor's Office	6 months with effect from 1st February 2019
17	Admin Assistant	1	F	Deputy Governor's Office	6 months with effect from 1st January 2019

18	Graphics Designer	1	H	Deputy Governor's Office	6 months with effect from 1st February 2019
19	Driver	1	D	Livestock	6 months with effect from 1st January 2019
20	Communication Officer	1	H	Deputy Governor's Office	6 months with effect from 1st December 2018
21	Gardeners	2	D	Agriculture	6 months with effect from 1st December 2018
22	Administrative Officer/Disaster	1		Deputy Governor's Office	6 months with effect from 1st January 2019

Student Attachment

The Board facilitated one hundred and twenty six (126) students for three months 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 April to June 2019 as per the policy guideline.

Conclusion

The County Public Service Board in its resolve to deliver on its constitutional mandate through provision of Human Resource Management best practice in recruitment, training, discipline management among others has been captured in the activities undertaken during the period.

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 on the same.

County Public Service Board is grateful for the support it has received from all the stakeholders in undertaking its mandate. We are grateful for the support given to us by the office of the Governor, Finance and Economic 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.

Executive Funds

Executive Mortgage Scheme

The Executive Mortgage Scheme Account in the quarter had Opening Balance as 1st April of Kshs 1,541,375.50, additional funding of Kshs 5,000,000 and loan recovery of Kshs 1,213,113.05 totaling to Kshs 7,754,488.55 as receipts and a disbursement of Kshs 5,000,000 and closing balance as 30th June of Kshs 2,754,488.55.

Executive Car Loan Scheme

The Executive car loan Opening balance as 1st April was Kshs4,997,218.50, loan recovery of Ksh 1,812,116.70, totaling to Kshs 6,809,335.20. During the review period kshs 6,000,000 was disbursed with an operational cost of Kshs 1,200 and closing balance of Kshs. 808,135.20.

B. Finance and Economic Planning sub sector

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 Socioeconomic management and tracking of results
II. Effective financial Management
III. Institutional strengthening and good governance.
IV. Mobilization, Public Private Partnership and allocation of financial resources
V. Create excellence in delivery of service

Expenditure Trends and Analysis

The Finance and Economic Planning sub sector budget allocation estimates FY 2018/19 was Kshs. 334,011,054 to finance both Recurrent and Development expenditure.

The recurrent expenditure during the fourth quarter was Kshs. 103,840,685 while development expenditure was Kshs 6,544,036. Overall expenditure for the for the FY was Kshs 319,687,147 consiting of recurrent expenditure of Kshs 309,134,685 and Kshs 10,552,764 for development this represented absorption rate of 96%.

Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	306,317,114	312,851,445	32,541,905	72,375,712	76,202,226	124,034,401	**305,154,243**	100%	49,421,023	65,499,822	90,372,853	103,840,685	309,134,383	99%
Development	16,834,581	21,159,609	-	1,530,276	-	3,079,251	**4,609,527**	27%	-	4,008,728	-	6,544,036	10,552,764	50%
Total	**323,151,695**	**334,011,054**	**32,541,905**	**73,905,988**	**76,202,226**	**127,113,652**	**309,763,770**	**96%**	**49,421,023**	**69,508,550**	**90,372,853**	**110,384,721**	**319,687,147**	**96%**

Supply Chain Management Unit

The total number of projects received in the supply chain management unit over the review period was 275 which are in various procurement stages as in the table below:

Supply Chain program performance

S/No	Department	Total Number Projects Received	Under Sourcing	Under Evaluation	Award Stage	Awarded	Others
1	Department of Transport &Infrastructure	55			16	30	1-Retendered 8-Not Evaluated
2	Department of Education	26			9	17	
3	Department of Water & Irrigation	83		5	36	33	9-Retendered

4	Department of Agriculture, Livestock and Fisheries	25	19			6	
5	Department of Environment Natural Resources	6	3	1		1	1-Funds Removed from Supp Budget
6	Department of Youth, Gender, Sports and Culture	12			4	8	
7	Department of Industry, Commerce, Enterprise and Co-Operative Development	2		1		1	
8	Department of Lands Housing and Urban Development	8	1		1	6	
9	Department of Health Services	55	32	18		5	
10	Office of The Governor	3		1		2	
	Total	**275**	**55**	**26**	**66**	**109**	**19**

Accounting Services

- Asset register verification
- Payment of development expenditure done though very low
- Submitted quarterly reports to national treasury and controller of budget and county assembly.

Budget and Planning

- Prepared the second third report 2018/2019
- Prepared second supplementary budget 2018/2019
- Preparation and submission of budget estimates 2019/2020 to the executive and county Assembly
- Prepared quarter report on KDSP Grants and prepared project proposal for the previous grant

Internal Audit

- **Introduction: Internal Audit and Risk Management Services**
- This section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities.

  Achievements
- The following represents a summary of the achievements of the section in the 4th quarter of the 2018/19 financial year.

Ref. No.	**Audit**	**Remarks**
BCG/CT/HIA/Fuel Audit/VOL6/2019	Audit of County Fuel Consumption & Management	Complete and Report Issued
BCG/CT/HIA/Follow up/Vol7/2019	Audit Follow up Report for ECDE Projects	Complete and Report Issued
BCG/CT/HIA/Youth Empowerment Centres/Vol8/2019	Audit of Youth Empowerment Centres	Complete and Report Issued
BCG/CT/HIA/Health Systems/Vol9/2019	Transforming Health Systems for Universal Care Programme Audit	Complete and Report Issued
BCG/CT/HIA/Vocational Training Centres/Vol10/2019	Draft Audit for Vocational Training Centres Scholarship Programme	Complete and Report Issued

The Assets Management Unit

The unit undertook asset management verification activities in Mogotio sub county and made some recommendation to improve asset management in the County.

The major sources of information for the assets register are the stores ledger, there current cashbook, the development cash book and the physical verification among others.

Challenges

During the exercise, there were some challenges which were encountered including: -

1. Some institutions do not have an officer incharge of stores hence they had difficulty in maintaining an asset register
2. Hostility and suspicion by the public when accessing some of the assets particularly land which has been encroached.
3. Limited number of days allocated for the exerciseconsidering that some assets particularly land are located in remote areas
4. It was noted that some assets are acquired and commissioned without the knowledge of the Ward/Subcounty Administrators Especially Cattle dips, Water tanks and ECD Classrooms.

Recommendations

1. Each and every department should have a stores clerk especially at the hospitals and sub-county headquarters.

2. Every department should have a stores ledger book as the source document for the departmental assets register.

3. County staff should be sensitized on the importance of taking care of county assets in their custody.

4. The county Treasury should be informed in writing of any movement of county assets.

5. Incase an officer is transferred/deployed, he/she should handover all the assets under his/her possession as evidenced by a clearance certificate.

6. Any new acquisitions of assets in the various departments, for example, through imprests and AIE's should be communicated in writing to the county treasury for continuous update of the county assets register.

7. There is urgent need to dispose some county assets since they are obsolete in accordance with the Public Procurement Oversight Authority of Kenya (PPOA) regulations.

8. There is a need to tag all county assets using a computerized asset tagging system.

9.The county financial accounting and reporting manual recommends that assets be recorded in the fixed assets register before they are handed to the user department for the intended purpose.

10. Some of the county assets need to be maintained to serve its intended purpose example Emining dump site and Mogotio fresh produce market.

Conclusion

It was noted with great concern that The County Assets need to be verified once per financial year as per the PFM act, 2012. This will necessitate to ascertain the status of County assets as most of them need to be disposed of due to their high depreciation value. There is also need to inform sub-county administrators to be identifying the major defects in due course and inform the Chief Officer, Treasury and Economic planning promptly for necessary action to be taken.

Funds

Emergency fund

During the fourth quarter, the opening balance was Kshs 1,351.15, interest earned Kshs 925, additional receipts Kshs 10,000,000 totaling Kshs 353,712.15 as receipts. The fund management disbursed Kshs 9,815,693.80 with operation costs of Kshs 739. Closing balances as at 30th June was Kshs185,843.35.

C. Infrastructure, Transport and Public Works Sector

Department Overview

The Transport and Infrastructure Department consists of Roads; Public Works; Transport sections

Vision: A world class provider of cost-effective physical infrastructure facilities and services.

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Objectives:

• Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;

• Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;

• Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;

• Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;

• Enable universal access to IT enabled services to promote a knowledge-based society;

• Develop modern County ICT infrastructure for sustainable development;

• To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;

• To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;

• To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;

• To mobilize resources and build capacity for technical and professional staff.

County Response to Department Vision and Mission

Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.

Expenditure Trends and Analysis

During the current financial year 2018/19 the department was allocated Kshs 948,307,266 to fund its expenditure; Kshs 64,523,706 and Kshs 883,783,560 for recurrent and development expenditures respectively.

By the end of the fourth quarter, it had used Kshs 409,997,543 and Kshs 62,955,063 on recurrent and Kshs 347,042,480 on development respectively. This represents 43% absorption of the total budget earmarked for the financial year 2018/19.

The total expenditure for the fourth quarter was Kshs. 157,567,620 on development and Kshs. 22,484,300 on recurrent expenditure.

Energy, Infrastructure and Public Works Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	61,222,632	64,523,708	4,231,297	11,895,066	6,982,909	36,218,499	**59,327,770**	97%	7,772,070	14,458,610	18,240,083	22,484,300	62,955,063	98%
Development	614,958,802	883,783,560	-	47,425,857	72,547,975	223,573,086	**343,546,918**	56%	-	77,234,554	112,240,306	157,567,620	347,042,480	39%
Total	**676,181,434**	**948,307,268**	**4,231,297**	**59,320,923**	**79,530,884**	**259,791,585**	**402,874,688**	**60%**	**7,772,070**	**91,693,164**	**130,480,389**	**180,051,920**	**409,997,543**	**43%**

The progress implementation status as at the end of the fourth quarter is as follows:
The department of infrastructure has completed a total of at least 2,800 km of road projects in the county, installed streetlights in major centres and initiated twenty-six footbridges with twenty of them complete.

Financial Year 2017/2018 Projects

No. of projects	**status**
124	Complete
20	Ongoing
12	Under mobilization
74	Awaiting site hand over
73	In procurement stages

Table 29. Financial Year 2018/2019 project performance

Challenges

- Budgetary allocations for road construction and maintenance are inadequate

  Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- Lack of capacity of our contractors in terms of skills and resources.

  A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- Lack of supervision vehicles.

This makes it difficult to supervise projects effectively throughout the project implementation.

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

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

D. Environmental Protection, Water and Natural Resources Sector

Environmental Protection, Water and Natural Resources Sector

Introduction

The sector of Environmental Protection, Water and Natural Resources is comprised of five (5) sub-sectors, namely:

- Environment and Natural Resources
- Water, Sewerage, and irrigation
- Mining
- Wildlife
- Tourism

The sector is anchored on the Vison 2030 thematic pillar, "universal access to social amenities for an improved standard of living". Its overall goal is to ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.

The sectors strategic objectives are as outlined below;

- To construct and maintain water supply and sewerage infrastructure
- To build institutional capacity for provision and management of water and sewerage services and environmental protection
- To promote the exploitation of natural resources in a sustainable manner
- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- To develop tourism potential through the conservation of wildlife and natural resources as well as optimal exploitation of tourism products

The environment protection and natural resources sub-sector is composed of;

i) environmental conservation
ii) mining and natural resources
iii) tourism and wildlife

The environment conservation and tourism, and mining and natural resources are mandated to ensuring a clean, healthy and protected environment for business and tourism, for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

Sector Vision

The vision of the environmental protection, water, and natural resources is, **"Water for all in a clean, safe and sustainable environment".**

Sector Mission:

To enhance access to clean and safe water, high-quality sewerage services and conserving the environment while promoting sustainable utilization of natural resources

Program and strategic objectives

	Program	Strategic Objectives
1	Environmental Conservation and management.	To conserve and manage the environment for benefit of people of Baringo County
2	Natural resource Conservation and management	To sustainably manage and conserve natural resources to the benefits of the people of Baringo County
3	Tourism product development	To facilitate efficient and effective organizational policies for better service delivery to the people of Baringo county
4	Wildlife protection and management	To mainstream and protect wildlife habitat within protected area and wildlife dispersal area within Baringo county
5	Water resource development and management	To construct and maintain water supply and sewerage infrastructure

Performance Overview and Background for programs and funding

Sector Expenditure Analysis

The Environmental Protection, Water and Natural Resources Sector budget allocation during FY 2018/19 estimates was Kshs 1,013,157,943 to finance both Recurrent and Development expenditure. Of this allocation, Kshs. 156,876,081and Kshs 856,281,862 was for recurrent and Development respectively.

The recurrent expenditure for the sector during the fourth quarter was Kshs 73,031,620 while development expenditure was Kshs 150,075,959 totaling Kshs 223,107,579.

Water and irrigation Sub Sector Expenditure Analysis

From the table below, water and irrigation sub sector spend a total of Kshs 57,140,116 in its recurrent and Kshs 132,744,594 development expenditures during the review period with recurrent expenditures. Total expenditure for the overall expenditure was Kshs 346,035,930 representing 38% absorption rate.

Water and irrigation Sub Sector Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	118,716,214	121,051,615	10,430,739	16,720,673	24,496,935	66,567,867	**118,216,214**	100 %	27,561,280	21,566,424	14,692,076	57,140,116	120,959,897	100 %
Development	563,377,878	799,787,235	-	19,907,189	22,474,969	95,798,740	**138,180,898**	25%	-	8,441,600	83,889,840	132,744,594	225,076,034	28%
Total	**682,094,092**	**920,838,850**	**10,430,739**	**36,627,862**	**46,971,904**	**162,366,607**	**256,397,112**	**38%**	**27,561,280**	**30,008,024**	**98,581,916**	**189,884,710**	**346,035,930**	**38%**

Programme Outputs and Performance Indicators

Programme name: Provision of Water for Irrigation
Objective: Increase irrigation coverage
Outcomes: Number of irrigation projects done

Sub-Programme	Keys outputs	Key performance indicators(output)	Key outcome	Planned targets (2018/2019)	Achieved targets	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 7 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	7	0	2 awarded 5 in procurement stage
Programme name: Rehabilitation and expansion of existing water supplies						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 180 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	180	0	66 awarded 70 in procurement 20 are in BOQS ready for submission 7 were retendered 17 in data collection
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction of 9 number water pans	Number of water pans constructed	Increased number of HHs accessing water	9	0	4 in procurement stage 2 under data collection stage 1 has land issue 2 has insufficient funds
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 46 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	46	0	24 awarded 12 under procurement stage 1 retendered 3 under data collection stage 3 under BOQ stage 1 under hydrogeological survey 2 insufficient funds issues (Kimorok and Nyimbei
Programme name: Designing and construction of sewerage systems						
Outcomes: No of sewerage systems						
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	No of sewerage systems constructed	No of HHs connected to sewer lines	2	0	-E/Ravine project is under design and Land was an issue and low Budget allocated l -Kabarnet project-ongoing
Programme name: Operation and maintenance						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						

Operation and maintenance	water supplies reinstated to functionality	water supplies reinstated to functionality	No of water supplies working	Repairs carried out on broken down water supplies	4	Repairs on broken down Operational water supplies
Programme name: Purchase of Equipments						
Objective: To enhance capacity of rehabilitation and construction of water infrastructure						
Outcomes: Number of boreholes and water pans constructed or desilted						
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	1	Purchase of the rig is in procurement stage
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0	
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0	
Programme name: Rainwater harvesting (Roof catchment to institution)						
Objective: To reduce institutional water demand						
Outcomes: No of roof catchment systems						
Sub-Programme	**Keys outputs**	**Key performance indicators(output)**	**Key outcome**	**Planned targets (2018/2019)**	**Achieved targets**	**Remarks**
Installation of roofcatchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0	Change in activity
Programme name: Investigation Planning and Design of water and irrigation infrastructure						
Objective: To come up with technically viable infrastructural projects						
Outcomes: No of projects surveyed and designed						

Rolled Over Projects per Programme

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	**Keys outputs**	**Planned targets (2017/2018)**	**Achieved targets**	**Balance of Planned targets (2017/2018)**	**Ongoing (Not funded in 2017/2018)**	**Estimate Cost to complete projects (Ksh. Millions)**	**Remarks**
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	15	1	14	6	**304 M**	Complete to useable.
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 160 water supplies	160	53	68	39	**250 M**	There are too many small extensions. Focus to be given to new large schemes
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							

Construction of water pans	Construction of 20 number water pans	20	9	3	8	-	3 pan complete. 4 pans are on going constructed using county machine on fuel.
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drill							
Drilling and equipping of boreholes	Drill and equip 26 boreholes	26	9	2	25	**198**	9 Bh complete drilling, 1 dry 5 BOQ for equipping ,2 equipping kabuswo and tereben
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0	**70**	Land acquisition for E/Ravine now at design stage (RVWSB) kabarnet sewerage ongoing.
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	10 water supplies reinstated to functionality	10	18	0	0	**15**	O&M provision for breakdowns of existing schemes as sustainability measure
Programme name : Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	0	**60**	The drilling set is in procurement stage	
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0		
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0		
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							
Outcomes: No of roof catchment systems							
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0	Change in activity	
Programme name : Investigation Planning and Design of water and irrigation infrastructure							
Objective: To come up with technically viable infrastructural projects							
Outcomes: No of projects surveyed and designed							

Investigation Planning and Design of water and irrigation infrastructure	209 projects surveyed and designed	No of designs done	No of projects surveyed and designed	209	180	Including partners who supported the projects

Other Departmental Developments from Partners

MOU Between Baringo County Government and WSTF

Baringo County Government has signed a memorandum of understanding (MOU) with the Water Services Trust Fund (WSTF) totaling approximately kshs 70 million. WSTF will contribute 87% while Baringo County Government will contribute 13% of the total project amount. The project name is Ol Arabal Climate Proof water Supply which target rehabilitation and pipeline extensions for an existing water project which broke down 19 years ago with little or no recovery measures put in place in the past. The project is planned to serve 2,500 households including upcoming institutions and trade centres.

MOU Between Baringo County Government and MWAFRIKA Development Initiative

Baringo County Government is in the process of signing an MOU with The Lamp and the Mwafrika Development Initiative. The MOU targets at ensuring cooperation between the 3 parties towards improving the Baringo County's water, sanitation and hygiene environment.

MOU Between Baringo County Government and Kenya Red Cross Society

Baringo County Government is in the process of signing a 5 year MOU with Kenya Red Cross Society. The MOU undertakes to partner in implementation of activities under the ''Baringo County Water supply project''. The MOU is worthy over kshs 132million with Baringo County Government planned to inject kshs 105,226,893.58 while KRCS will make available kshs 27,403,578.90 for a total span period of 5 years to fund various water supply projects located in various parts of Baringo County.

MOU Between Baringo County Government and Climate Smart Agriculture Project

Baringo County Government has signed an MOU with Climate Smart Agricultre Project to implement water supply projects within the county. The MOU is worth slighty over kshs 8Million and its implementation is expected to begin soon.

Environment, Tourism, Wildlife Management, Natural Resources and Mining Sub Sector

The environment protection and natural resources sub sector is composed of; environmental conservation and tourism and mining and natural resources

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

Environment, Tourism, wildlife management, natural resources and mining sub sectors had a fourth quarter expenditure of Kshs 33,222,869. The recurrent expenditure during the review period was Kshs 15,891,504 while development expenditure was Kshs. 17,331,365. Cumulatively expenditure for the department Kshs 79,287,765 consisting of Kshs 35,679,450 and Kshs 43,608,315 for recurrent and development respectively, this represented 88% absorption rate.

Environment, Tourism, Wildlife Management, Natural Resources and Mining Sub Sector Expenditure Analysis

Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY
	2017/18	2018/19	Q1	Q2	Q 3	Q 4	Total		Q1	Q2	Q3	Q 4	Total	
Recurrent	32,175,246	35,824,465	2,695,937	1,745,614	1,523,415	25,523,726	**31,488,693**	98%	11,175,001	5,039,612	3,573,332	15,891,504	35,679,450	100%
Development	41,662,863	56,494,627	-	2,486,530	3,283,546	21,017,805	**26,787,881**	64%	-	4,004,120	22,272,830	17,331,365	43,608,315	77%
Total	**73,838,109**	**92,319,092**	**2,695,937**	**4,232,144**	**4,806,961**	**46,541,531**	**58,276,574**	**79%**	**11,175,001**	**9,043,732**	**25,846,162**	**33,222,869**	**79,287,765**	**86%**

Table 38. Program and strategic objectives

	Program	Strategic Objectives
1	Environmental Conservation and management.	To conserve and manage the environment for benefit of people of Baringo County
2	Natural resource Conservation and management	To sustainably manage and conserve natural resources to the benefits of the people of Baringo County
3	Tourism product development	To facilitate efficient and effective organizational policies for better service delivery to the people of Baringo county
4	Wildlife protection and management	To mainstream and protect wildlife habitat within protected area and wildlife dispersal area within Baringo county

Programme Outputs and Performance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**
Solid waste Management Subprogram							
	Dumpsite Development and Upgrading Phase 2	Kabarnet	1	1 dumpsite developed & upgraded		A clean and healthy environment	No progress due to conflict of interest by the community. The project was rolled over to be implemented in then the new financial year after all the conflicting issues have been resolved.
	Development of Eco/Public toilet	-	0	-	-	A clean and healthy environment	No allocation made
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide	10	35 NO. awareness Barazas	350% Achieved	Increased public participation in environmental conservation and protection	Implemented under Kenya Climate Smart Agricultural Programme (KCSAP) in Tenges, Sacho, and Emining wards and the NDMA Kisanana PDRA-CMDRR to sensitize the community on environmental matters. Communities were led by the sub county environment officers to identify key environmental problems in their locations and then propose actions to address them. Environmental Awareness was held also in Koloa and Amaya markets.
	Environmental clean ups campaigns	-	1	1	100%	Increased public participation in environmental conservation and protection	Requires budgetary allocation
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, FMNR & extension services	countywide	200.000 NO.	200,000 No. trees grown	-	Increased food nutrition Increased tree cover	*Funds Removed in supplementary*
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	**Projects**	**Location of Projects**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage (%) Cumulative Achievements**	**Outcomes (outcomes and impacts of since project commencement**	**Action Plan**

	Dozing of the road in the reserve	Lake Bogoria	2.5 KM	No. of kilometers	20%	Ease Accessibility, Tourist Satisfaction	At evaluation stage, awaiting award
	Ruko Staff Houses (Ruko Community Conservancy)	Ruko conservancy	Completed conservancy staff houses	No of Beneficiaries, No. of Conservancies	15%	enhanced wildlife conservation and protection	At Procurement stage
	Installation and customization of an IP CCTV surveillance system	Lake Bogoria	Installed CCTV IP surveillance	No of CCTV IP surveillance installed	15%	Improved service delivery and tourist satisfaction	At evaluation stage, awaiting award
	Lake Bogoria Community Grants	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 2nd quarter	No of Beneficiaries	100%	Community appreciate tourism activities and conservation	Completed

Projects performance

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Promotion of tree nursery establishment by Kaptimbor Youth	Kabarnet	Baringo Central	1,500,000	Kaptimbor youth group company ltd.	1,294,960	3rd quarter	4th quarter	100%	1,294,960	-	*completed*
Development of dumpsite in Kabarnet Phase 2	Sironoi	Kabarnet	3,000,000	Not implemented	To be rolled over-Ksh 3M	2nd Quarter	3rd Quarter	-	0	-	No progress and delayed due to community conflict. Working closely with the DEPT. of Water, Roads, and Lands to ensure implementation of the project
Catchment and wetland spring protection	Mochongoi& Emining	Baringo South & Mogotio	1,000,000	M/s Vinlab Company ltd.	1,000,000	3rd	4th	-	0	-	Awaiting Project site handing over
Control of invasive alien species in L. Kapnarok and Baringo	Lake Kapnarok Lake Baringo	Baringo North and South	2,000,000	Department of Environment	2,000,000	2nd	3rd	100%	2,000,000	-	Work done comprise manual water hyacinth removal in L. Kapnarok and plugging of the gullies which

											causes siltation in the lake.
Tolmo Soil Erosion Control	Lembus Perkerra	Eldama Ravine	2,000,000	Arustiye Co. Ltd	1,556,900.00	2nd	3rd	75%	1,556,900.00	-	*Completed and fully paid*

Rolled Over Projects- Environment and Natural Resources

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	FY the Project was Budgeted for	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Green Park (Stone fencing with grills of Mogotio open grounds and Tree Planting)	Mogotio	Mogotio	2,000,000	MS MORNING LIGHT INVESTMENT CO.	2,060,000	2017/18	May 2018	100%	2,060,000	-	100% payment done
Design and construction of litter bins	Countywide	All wards	2,275,000	M/S RONJOK Ltd	1,984,180	2017/18	April, 2018	100%	1,984,180	-	Fully paid
Construction of eco-toilet in Kampi Samaki	Lake Baringo		2,060,000	M/S NOBEK INVESTMENT LTD	2,060,000	2017/18	April, 2018		425,400	-	Pit latrine Construction works halted and project to be changed to construction of an eco-toilet. Inadequate funds and an addition Ksh 2,000,000 required.
Proposed fencing, construction of rangers' offices & repair of rangers' houses (Kiplombe)	Koibatek	Eldama Ravine	800,000	MS YEMTEK ENGINEERING CO.	800,000	2017/18	June 2018	100%	813,079.40	-	100% complete. Fully paid
Assessment, design, and construction of flood control structures/Feasibility study & flood control in Ilchamus Phase 1	Ilchamus & Marigat	Baringo South	2,000,000	MS ROYALE CONTRACTORS	2,497,000	2017/18	June 2018	83%	772,500 + 898,527	-	Total Amount paid Ksh 1,671,027
Proposed protection and conservation of Kapseger springs			500,000	MS Plan B Solutions LTD	500,000	2017/18	May 2018	-	0	-	Kapseger Spring Rolled Over. Land Issue.

Proposed protection and conservation of Bebsowe springs			500,000	MS Plan B Solutions LTD	500,000	2017/18	May 2018	-	500,000	-	Completed and fully paid
Supply, construction, fencing and protection of Ngarasura, Sakarar, Ensoo, and Kamterewo springs			2,000,000	MS Joram Tree Nurseries	2,000,000	2016/17	May 2018	-	900,000	-	Ensoo & Kamterewo completed. Sakarar work is ongoing. Ngarasura affected by insecurity
Mbara Kaptich WRUAS (4 NO Springs-Kabuon, Kwenunin, Kiberenge, Kapkiai)	Kabarnet	Kabarnet	3,000,000	MS Bidicon Engineering CO. LTD.	2,900,000	2016/17	May 2018	-	1,715,567 + 898,527.00	-	Site challenge at Kapkiai hindered completion
Transfer Stations-Kabarnet, E/Ravine, Marigat and Mogotio	Countywide	Kabarnet, E/Ravine, Mogotio, Marigat	2,500,000	MS Milestar Enterprises LTD.	2,000,000	2016/17	May 2018	-	-	-	50% completed. Project to be assessed and notice of termination written to Contractor
Construction of Eco toilet In Eldama Ravine	E/Ravine	E/Ravine	3,859,082	MS Dellafam Construction CO.		2016/17	May 2018	-	1,200,000 + 2,953,899.00	294, 817	Completed and fully paid
Construction of Eco toilet and fencing at Marigat	Marigat	Baringo South	4,500,000	MS Firmwise Contractors LTD.	4,200,000			-	3,500,000	1,00 0,00 0	95% Complete. Assessment to be done by the QS as per the payment VS the works done.
Construction of soil erosion control structures at Ngaratuko	Saimo Soi	Baringo North	2,000,000	Funds removed	Funds removed	2016/17	MAY 2018	-	-	-	Not implemented. Hindered by land issue

Ongoing Projects for FY 2018-2019- Tourism and Wildlife

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	Date of Commencement	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Dozing of the Road at Lake Bogoria	Lake Bogoria	Baringo South & Mogotio	1,000,000	At Evaluation stage	To be awarded	3rd quarter	4th quarter	-	0	-	Procurement stage
County Geoparks	County Wide	County Wide	2,000,000	To be identified	To be identified			-	0	-	Ongoing
Ushanga Initiative	County wide	County Wide	2,000,000	To be identified	To be identified	2nd	3rd	100%	1,700,000 + 300,000	-	Done
Lake Bogoria Community Grant -10%	Lake Bogoria	Baringo South & Mogotio	7,000,000	To be identified	To be identified	2nd	3rd	100%	7,000,000	-	Done
Provision of Water to Wildlife -: Lakes Bogoria	Lake Bogoria	Baringo South & Mogotio	500,000	To be awarded	To be awarded	2nd	3rd	-	0	-	At the procurement stage

Ruko Staff Houses (Ruko Community Conservancy)	Ruko Conservancy	Tiaty	1,000,000	To be awarded	To be awarded	2nd	3rd	-	0	-	At the procurement stage
Installation and customization of an IP CCTV surveillance system	Lake Bogoria	Baringo south – Mochongoi ward	2,000,000	Awarded to Vaylink company LTD	2,000,000	4th	4th	-	-	-	Awaiting site handing over

Rolled Over Projects- Tourism and Wildlife

Project Name	Location	Ward/Sub County	Budget	Contractor's Name	Contract Sum	FY the Project was Budgeted for	Expected Date of Completion	Absorption Rate	Amount Paid	Variance	Status
Constructed Curio Shops at Lake Baringo/Kampi samaki	Kampi Samaki	Baringo north	1,322,502.08	M/S BAI ENTERPRISES	1,322,502.08	2016/17	May, 2017		624,307.36	698,194.72	Ksh 698,194.72 Rolled over.
Constructed Curio Shops at Lake Bogoria/ Emsos gate	Mochongoi, Ward	Baringo south		M/S BAI ENTERPRISES	1,626,980.04	2017/18	May, 2017	-	1,254,437.12	372,542.92	Ksh 372,542.92 Rolled over.
Refurbishing and equipping of Mogotio Information Center	Mogotio	Mogotio	26,750,335.40	M/s BUILDVENTURE ENT.	26,750,335.40	2014/15			11,596,010	15,154,325	65% achieved

Key achievements (per program and subprogram)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Environmental conservation and management	Environment management and conservation	• Training of staff on policy formulation and administration under the KDSP programme • Development of climate change mitigation and adaptation strategy (Draft) in partnership with Action Aid • Development of Baringo County environment Policy (Draft) • Celebration of the world Environment day in Mochongoi (Ngarie), graced by H.E the Governor, Baringo
Tourism and wildlife management	Tourism product diversification and facilities development	• Lake Bogoria management plan (Zero draft) was developed after community and stakeholder consultation • Kshs 7 million (10% grant) disbursement to 608 student beneficiaries. • Launch of the small grant Programme funding for the conservancies within the Lake Bogoria ecosystem • Lake Baringo sport fishing competition held in partnership with Roberts camp

Challenges

The challenges facing the environmental, natural resources, tourism and wildlife sub-sector are prioritized as follows;

i) Low funding and total lack of funding for some programmes/projects have particularly affected project outcomes. The sub-sector of environment and natural resources has no say in the outcome of the supplementary budget which has greatly affected its output and performance.
ii) Lack of office operation funds for the sub-counties
iii) Inadequate office space at the headquarter and sub-counties
iv) Inadequate transport
v) Challenges of delays in the disbursement of funds
vi) Insecurity in some parts of the County halted project implementation
vii) Human wildlife conflict, Especially elephants and snakes

Recommendations

I. Increase funding for capacity building for staff for efficient and effective service delivery

II. Sub Sectors' proposals presented during supplementary and project planning (seasonality planning of some activities like tree growing) should be taken into consideration in supplementary budget decisions.

III. Increased civic education of the public on the importance of environmental sustainability and understanding environmental problems for more public support of the department's budget

IV. The importance of the Environment and Natural Resources Management and Conservation in promoting sustainable resource utilization and environmental health and safety should be given significance in budgetary allocation.

Conclusion

The environmental and natural resources sub-sector has been grappling with meagre financial resources. It receives the lowest priority in terms of budgetary consideration despite being a key sector in sustainability of the natural resource base. It is hoped that the sub-sector will receive the due consideration given it has a constitutional role to play in ensuring everyone has access to a clean, healthy and safe environment.

Agriculture, Rural and Urban Development Sector

Introduction

The Agricultural Rural and Urban Development Sector comprises of the following five sub-Sectors: Agriculture; Livestock Development; Fisheries Development; Lands, Housing and Urban development National Land Commission (NLC).

The sector also has; one (1) Agriculture Machinery Services (AMS) and one (1) Agriculture Farmers training institution.

Strategic Objectives of the sector

The strategic objectives of the Sector are:

- To promote excellence in service delivery
- To develop institutional and legal framework and increase participation of stakeholders in the sector.
- To Increase crop, livestock, fish production and productivity through appropriate technology for food security
- To Increase market access through promotion of value addition and development of standards along the value chains;
- To prevent and control crop, livestock, fish pests and diseases
- To transform urban planning, housing and sanitation
- To promote administration and sustainable management of land.
- To enhance community participation in drought resilience and climate change adaptation
- To promote natural resources conservation and management

Sector vision and mission

Vision:

To be a food secures, wealthy County with efficient and sustainable land and urban management.

Mission:

To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector, and sustainable management of land, housing and urban development.

Strategic Goal

To attain food security, wealth and sustainable land management

Expenditure Trends and Analysis

The Agriculture, Rural and Urban Development Sector was allocated Kshs 1,005,853,136 to fund its recurrent and development expenditures during the FY 2018/19 budget. To run its recurrent expenditure the agriculture, Livestock and Fisheries Development sub sector was allocated Kshs 247,886,894 and Kshs 446,014,088 for development expenditure. Other sub sectors ie Lands, Housing and Urban development received an allocation of Kshs 120,501,938 and Kshs 191,450,216 to fund its recurrent and development expenditures respectively. The sector received 12 percent of the total County's budget.

Under the review period, the sector spent a total of Kshs 242,206,964 of which a total of Kshs 149,863,073 was spend on recurrent while Kshs 92,343,891 was on capital expenditure. Sector average absorption rate was at 49%.

Table 45. Expenditure Analysis Agriculture, Rural and Urban Development Sector

	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY
		2017/18	2018/19	Q1	Q 2	Q 3	Q 4	Cumulative		Q1	Q 2	Q 3	Q 4	Cumulative	
Agriculture, Rural and Urban Development	Recurrent	321,569,164	368,388,832	37,389,665	109,256,684	78,351,449	93,736,073	318,733,870	99%	51,265,418	59,124,310	46,643,655	149,863,073	306,896,456	83%
	Development	362,024,550	637,464,304	-	40,944,265	29,872,239	87,066,982	157,883,486	44%	-	14,606,149	77,126,898	92,343,891	184,076,938	29%
	Total	**683,593,714**	**1,005,853,136**	**37,389,665**	**150,200,949**	**108,223,688**	**180,803,055**	**476,617,357**	70%	**51,265,418**	**73,730,459**	**123,770,553**	**242,206,964**	**490,973,394**	49%

Expenditure per Sub sector Analysis

Agriculture, Livestock, and Fisheries Management Sub Sector

The sub sectors include the department of agriculture, livestock development and fisheries development. The department spend Kshs 230,820,134 on staff emoluments and operations and maintenance and Kshs 103,632359 on its capital investment. The cumulative absorption rates for the recurrent and capital expenditure was 93% percent and 23% respectively, this represented overall cumulative expenditure of 48%.

Table 46. Agriculture, Livestock, and Fisheries Management Sub Sector

Agriculture sub sector Non-Financial Report

The units in the sub sector composed of Sub Sectors Agriculture, Livestock, Fisheries

Agriculture Department Objectives-

1) To Increase crop, livestock and fish production and productivity through appropriate technology for food security

2) To Increase market access through promotion of value addition and development of standards along the value chains;
3) To prevent and control crop, livestock, fish pests and diseases
4) To Enhance community participation in drought resilience and climate change adaptation
5) To promote administration and sustainable management of land and other natural resources.

Below is the roll Below is the roll over projects and 2018-2019 projects achievements (non - financial reporting) covering the period January, 2019 to March, 2019.

Programme Name: Crop Production and Management							
Objective: To improve crop production for increased productivity							
Outcome: Improved households food security							
2018-19 roll over Projects							
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**
Farmers Training College	Construction of six door toilet	Lembus Pekerra	Fix doors	Fixing of doors & finishes remaining, certificate of payment of 750,000 raised	**80**	Works on going	Works on going
Farmers Training College	Renovation of 13 rooms at ATC hostels	Lembus Pekerra	Fixing doors, windows and painting	works on going fixing of doors, windows and painting remaining, phased project	**80**	Improved hospitality services at ATC	Works on going
Farmers Training College	Purchase of 1 Baler	Lembus Pekerra	Baler delivered	Needs a top up of KES.950,000 to make a total of KES. 3,200,000 adequate to purchase a high quality and durable baler	**30**	Harvesting of hay to improve	Works on going
Farmers Training College	Completion of borehole and construction of storage tank-water harvesting at ATC.	Lembus Pekerra	construction of storage tank	Works complete. Water Pump testing remaining	**80**	Improve water supply at ATC	Works on going
Crop Production and Management	Completion of Kewangoi maize store.	Lembus	Project was retendered	1st was contract was terminated. Additional funds of KES.2M required for completion of the project.	**60**	Evaluation stage	Evaluation stage

Farmers Training College	Construction of ATC guest house	Lembus Pekerra	Construction of 1st , 2nd and 3rd floors	It's a phased project. The ground floor is complete; 1st floor complete, 2nd floor complete, works on 3rd floor ongoing,	**80**	Phased project	Phased project
Crop Production and Management	Lomet Spring protection	Kabartonjo	Lomet Spring protection	Project completed and handed over to community	**100**	Payment voucher prepared	Completed handed over to community for use
Crop Production and Management	Krestetwo spring protection	Kolowa	Krestetwo spring protection	Project completed and handed over to community	**100**	Payment voucher prepared	Completed handed over to community for use
Crop Production and Management	Kaptalai fencing & planting of trees	Kabartonjo	Kaptalai fencing & planting of trees	Project completed and handed over to community	**100**	The project is slowed by demarcation of boundary	
2018-19 projects							
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 Production and Management	Purchase of coffee seedlings	Baringo Central, B.North, B.South, Eldama Ravine & Mogotio	Coffee seedlings purchased & distributed to farmers	Supply and distribution to farmers of 28,000 coffee seedlings ongoing	**80%**	increased Productivity per acre	
2) Crop Production and Management	Purchase of coffee seeds	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Coffee seeds purchased & distributed	Payment voucher at treasury awaiting payment before delivery is done	**50**	increased Productivity per acre	

3)Crop Production and Management	Purchase of coffee pulping machines	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Coffee pulping machines purchased & distributed	5 pulping machines delivered, tested and issued to coffee societies	**100**	increased Productivity per acre	
4)Crop Production and Management	Farm input support (supply of fertilizer and seeds)	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Fertilizers & maize seed purchased	Yet to be awarded	**40**	increased Productivity per acre	
5)Crop Production and Management	Potato development project (potato seeds in bags)/ seed store	Eldama Ravine	Purchase and delivery of potato seeds	Awaiting delivery of potato seeds after rains resume in potato growing zone	**80**	increased Productivity per acre	
6) Crop Production and Management	Soil testing	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	Soil samples obtained and analyzed, and report produced	Awaiting payment before soil samples can be analyzed at KALRO	**60**	increased Productivity per acre	
7)Crop Production and Management	Support to Coffee Mill	B.North	County support to establishment of coffee mill	Road Works on going at Katimok society factory	**90**	increased Productivity per acre	
8)Crop Production and Management	Construction of Bartolimo farmers store	Kabartonjo	Construction of Bartolimo farmers store	Project awarded	**70**	Increased productiviy per acre	
9) Agricultural Development	Overhaul of plant and Equipment at AMS Marigat	6 sub counties	Overhaul of plant and Equipment at AMS Marigat	Tractor tracking equipment installed, tyres supply supplied to AMS Marigat	**100**	Increased revenue to county, Early land preparation, food security	
10) Crop Production and Management	Rehabilitation of Moinget coffee factory	Kabartonjo	Moinget coffee factory rehabilitated	Pulping machines rehabilitated	**100**		

Key Achievements

Over 64 % (7/11) of the projects have been completed and paid or are nearing completion

Implementation challenges, recommendations and Conclusion

- Supplementary budget that did away with projects that had been evaluated were at the stage of being awarded
- The department should be given the opportunity to decide which projects to remove and retain

Table 48. Projects 2018/19 performance

s/no	Project Name	Location	Budget	Contract sum	Absorption rate	Amount paid	Variance	Status
1.	Purchase of coffee seedlings	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	1,500,000	1,400,000	1,400,000 (100%)	1,400,000	100,000	Delivery ongoing
2.	Purchase of coffee seeds	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	100,000	100,000				Awaiting payment first before delivery can be made
3.	Purchase of coffee pulping machines	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	2,500,000	2,497,500	2,497,500 (99.9%)	2,497,500	2,500	5 coffee pulping machines delivered tested and distributed to coffee societies
4.	Farm input support (supply of fertilizer and seeds)	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	1,000,000					Yet to be awarded
5.	Potato development project (potato seeds in bags)	Eldama Ravine	1,000,000	999,700	999,700 (100%)	999,700	300	Delivery of potato seeds awaiting rains to resume
6.	Soil testing	Tiaty, Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	500,000	500,000				Awaiting payment first before soil analysis is done

7.	Support to Coffee Mill	B.North	1,000,000					Road works at Katimok Coffee Society underway
8.	Construction of Bartolimo farmers store	Kabartonjo	5,000,000					Project awarded
9.	Overhaul of plant and Equipment at AMS Marigat	6 sub counties	2,000,000		1,690,783	1,690,783	309,217	Tractor tracking equipment installed and tyres supplied
10	Rehabilitation of Moinget coffee factory	Kabartonjo						

Livestock production section

Below is the roll over projects and 2018-2019 projects achievements (non -financial reporting) covering the period October 2018 to December 2018. From the livestock section.

Programme Name: Livestock development and Management.							
Objective: To Increase livestock production and productivity through appropriate technologies for food security.							
Outcome: Increased food security and household Income.							
2017-18 projects and roll overs							
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) Livestock development and Management	Pasture development-Purchase and distribution of 2,357 kgs pasture seeds to livestock farmers	Countywide	To procure and distribute 2,357 kgs of pasture seed to livestock farmers.	2,357 kgs of pasture seed procured and distributed to farmers	100%	Increase pasture availability for increased lived productivity and production	Guidelines on pasture development project in place

2) Livestock development and Management	Livestock marketing-Rehabilitation of 2 sale yards(Marigat and Emining)	Marigat and Mogotio sub counties	2 sale yards rehabilitated(Emining and Marigat)	Emining sale yard at 100 % complete & Marigat sale yard construction ongoing	100%	Increase marketing of livestock and livestock products	Emining sale yard & Marigat construction complete
3) Livestock development and Management	Support to E - Livestock Extension	Countywide	2 laptops purchased to support extension	2 laptops purchased and in use in sub county offices.	100%	Improved service delivery to the farmers.	Project complete-need to upscale
4) Livestock development and Management	Apiculture development Procurement and distribution of 250 KTBH beehives& accessories	Countywide	250 KTBH beehives& accessories	250 beehives and supplied and distributed to beneficiaries in sub counties Accessories supplied and awaiting distribution	100%	Increase quality and quantity production of honey.	Guidelines for project implementation in place.
5) Livestock development and Management	Purchase and distribution of 35,833day old chicks for poultry upgrading.	Countywide	Procure and distribute 35,833day old chicks for poultry upgrading.	35,833day old chicks delivered and distributed to beneficiaries.	100%	Increase quality and quantity production of poultry meat and eggs	Guidelines for project implementation in place.
6) Livestock development and Management	Purchase and distribution of 25 in calf dairy heifers.	Lembus ward , Eldama Ravine sub county.	25 in calf dairy heifers	25 in calf dairy heifers supplied and distributed to farmers.	100%	Increase quality and quantity production of milk.	Monitoring and evaluation of beneficiaries ongoing.
7) Livestock development and Management	Procurement of tractor and accessories for pasture development.	Barwessa ward-Baringo North sub county.	1 tractor with accessories	Awaiting delivery from supplier.	100%	Increase conservation of pasture.	Delivered
8) Livestock development and Management	Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	1 milk processing plant established.	Construction of the main building at roofing stage.	70%	Increase in milk value addition.	Contract terminated for Kenasia holdings Bill of quantities developed for completion works & retendering

							done!.Procurement to be done in financial year 2019/2020
9) Livestock development and Management	Counter funding for ASDSP 2 project.	County wide.	Implementation of ASDSP 2 project	Process for wiring county contribution to the project account complete.	100%	Livestock value chains development(dairy, meat goat and honey	Project implementation on and launched on 26/06/2019
2018-19 projects							
1) Livestock development and Management	Livestock marketing-Rehabilitation of 1 sale yards (Baringo North	Baringo North	1 sale yards rehabilitated (Barwessa)	LSO issued to contractor	30%	Increase marketing of livestock and livestock products	Bqs developed. LSO issued to contractor.
	Modernization/staging of kimalel annual goat auction	Marigat south	Kimalel goat auction modernized/2018 event staged	2019 event staged successfully.	100%	Increase marketing of livestock and livestock products	Guidelines on project in place.
2) Livestock development and Management	Support to E - Livestock Extension	Countywide	Procurement of livestock extension equipment.	LPO issued awaiting supply	60%	Improved adoption of appropriate technologies in Livestock production and quality delivery of projects to farmers.	Monitoring and evaluation component done.
3) Livestock development and Management	Purchase and distribution of 60 dorper sheep and galla goats	Countywide	60 dorper sheep and galla goats	At procurement stage	50%	Increase quality and quantity of livestock and livestock products in small stock.	Guidelines for project implementation in place. LPO issued, awaiting supply
4) Livestock development and Management	Purchase and distribution of 460 dorper sheep and galla goats	Barwessa and Bartabwa Wards	460 dorper sheep and galla goats	At procurement stage	50%	Increase quality and quantity of livestock and livestock products in small stock.	Guidelines for project implementation in place. LPOs issued, awaiting supply

5) Livestock development and Management	Purchase and distribution of 10 sahiwal bulls for establishment of bull schemes	Countywide	10 sahiwal bulls for livestock upgrading of local cattle breeds.	At procurement stage	100%	Increase quality and quantity of livestock and livestock products in cattle.	Bulls supplied and distributed to farmers.
6) Livestock development and Management	Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	1 milk processing plant established.	Construction of the main building at roofing stage.- phased project	70%	Increase in milk value addition.	Contract terminated for Kenasia holdings Retendering done. Procurement to be done in FY 2019/2020
7) Livestock development and Management	Counter funding for ASDSP 2 project.	County wide.	Implementation of ASDSP 2 project	Funds wired to project account	100%	Livestock value chains development(dairy, meat goat and honey	Counter funds wired to project account. Implementation of project on.
8) Livestock development and Management	Counter funding for EU ideas project	Marigat and Mogotio sub counties	Completion of MAOI slaughter house and Mogotio tannery.	At tendering stage.	30%	Livestock and livestock products value addition/local economic development	Finalizing on the Bill of quantities for completion works done /tendering stage Management plans complete.

Specific project reporting-Projects for 2017/2018

Project Name	Location	Ward	Budget	Contractors name	Contract sum	Date of commencement	Expected date of completion	Absorption rate	Amount paid	Variance	Status
Pasture development-Purchase and distribution of 2,357 kgs pasture seeds to livestock farmers	Countywide	All wards	2,500,000	Allyan investment P.o Box 8931 Eldoret. Rachelinc Enterp. P.o Box 6271-30100 Eldoret	2,500,000	October 2017	29/03/2018	100%	1,000,000	0	2,357 kgs of pasture seed procured and distributed to farmers.
Livestock marketing-Rehabilitation of 2 sale yards(Marigat and Emining)	Baringo south and Mogotio	Marigat and Emining	1,500,000	M/S Kamargut hardware P..o Box 66 marigat Ronjul inv. Ltd p.o Box 389-30100 Eldoret	1,500,000	October 2017	May 2018	100%	1,500,000	0	Emining sale yard & Marigat sale yard at 100 % complete
Support to E - Livestock Extension-Purchase of laptops for extension	Countywide	Countywide	940,650	Future tech computer solutions P.O. Box 5372 Eldoret	940,650	October 2017	29/03/2018	100%	940,650	0	Project complete
Purchase and distribution of 35,833 day old chicks for poultry upgrading.	Countywide	Countywide	4,300,000	Kuku chick Ltd	4,300,000	October 2017	April 2018	100%	4.2M	0	Delivered by supplier and distributed to beneficiaries.
Procurement of tractor and accessories for pasture development	Baringo North sub county	Barwessa ward	3,300,000	CMC Ltd	3,300,000	October 2017	June 2018	100%	3,300,000	0	Delivered
Purchase of 25 in calf dairy cows for farmers	Eldama Ravine sub county	Lembus ward	2,000,000	M/s tech link ltd P.O. box 9860 Nairobi	2,000,000	October 2017	June 2018	100%	1,920,000	0	Delivered and distributed to farmers

Apiculture development Procurement and distribution of 250 KTBH beehives& accessories	Countywide	Countywide	3,000,000	Sako constr. Ltd P.O. box 557-20103 E/Ravine	3,000,000	October 2017	5/06/2018	90	998,750 paid	0	Supplied 250 beehives-KTBH and distributed to farmers Accessories supplied awaiting distribution.
Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	Eldama ravine	5,500,000	Kenasia holdings Ltd	5,500,000	July 2017	June 2018	70	3,195,920	0	Contract terminated for Kenasia holdings Bill of quantities for remaining work being finalized/tendering stage. Project phased
Counter funding for ASDSP 2 project.	Countywide	Countywide	5,000,000	ASDSP 2 project.	5,500,000	July 2017	June 2018	100	5,500,000	0	Project launched on 26 June 2019-ongoing
2018/2019 projects											
Project Name	**Location**	**Ward**	**Budget**	**Contractors name**	**Contract sum**	**Date of commencement**	**Expected date of completion**	**Absorption rate**	**Amount paid**	**Variance**	**Status**
Livestock marketing-Rehabilitation of 1 sale yards(Baringo North)	Baringo North	Barwessa	500,000								LSO issued to contractor
Support to E - Livestock Extension	Countywide	All wards	1.5M								LPO issued awaiting delivery
Purchase and distribution of 60	Countywide	All wards	1M								LPO issued awaiting delivery

dorper sheep and galla goats											
Purchase and distribution of dorper sheep and galla goats	2 wards	Barwessa and Bartabwa	Barwessa(3M) Bartabwa(4M)								LPO issued awaiting delivery.
Purchase and distribution of 10 sahiwal bulls for establishment of bull schemes	Countywide	Countywide	1M								Bulls supplied and distributed to farmers.
Construction of a milk processing facility in Eldama ravine	Eldama Ravine sub county.	Eldama Ravine	5.5M								Tendering stage.
Counter funding for ASDSP 2 project.	County wide.	Countywide	5.5M								Funds wired to project account project launched on 26/06/2019-ongoing
Counter funding for EU ideas project	Marigat and Mogotio sub counties	Countywide	5.5M								At tendering stage.

Key Achievements

-Pasture development in the county

-Poultry enterprise development

-Apiculture development-beekeeping enterprise development in the county

Implementation challenges, recommendations and Conclusion.

-Release of funds to suppliers and contractors has been slow affecting service delivery especially on the prompt completion of projects, treasury to release funds on time to avoid back log of projects

- Most contractors lack the capacity and delay project implementation; proper appraisal should be done before awarding the contracts.

E. Department of Lands, Housing and Urban Development Non-Financial Reporting

Department Objectives

1. Development and implementation of policies on land
2. Proper Spatial planning and regulation
3. Generation, maintenance and dissemination of accurate geographical data
4. Ascertainment and recording of interests and land rights
5. Secure land tenure
6. Ensuring sustainable land use
7. Management of land information and updating land records
8. Urban planning and development control.
9. Administration of Kabarnet and Eldama Ravine towns
10. Support of land adjudication and demarcation in the County

Lands, Housing and Urban Development Sub Sector Expenditure Analysis

The total budget during 2018/19 budget estimates of the sub sector was Kshs 311,952,154 which was 4 percent of the total budget. This was an increment by over 50 percent than the previous years' allocation of Kshs 150,625,473. Recurrent expenditure allocation in the sub sector was Kshs 191,450,216 with salaries taking larger share of Kshs 61,986,238 and operations and maintenance taking Kshs 58,515,700. Development budget increased in the FY 2018/19 from Kshs 71,848,147 in FY 2017/18 to Kshs 210,564.072.

During the period under review the sub sector had cumulatively spend 63% on recurrent and 42% on its development expenditure thus realizing an average absorption rate of 50% percent of its total budget**.**

Table 49 Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	78,777,326	120,501,938	3,128,197	6,307,266	5,725,595	62,148,393	**77,309,450**	98%	1,784,727	27,661,915	7,400,224	39,229,456	76,076,322	63%
Development	71,848,147	191,450,216	-	7,536,060	12,694,021	13,553,964	**33,784,046**	47%	-	9,831,233	10,987,026	59,626,321	80,444,579	42%
Total	**150,625,473**	**311,952,154**	**3,128,197**	**13,843,326**	**18,419,616**	**75,702,357**	**111,093,496**	**74%**	**1,784,727**	**37,493,148**	**18,387,250**	**98,855,777**	**156,520,901**	**50%**

Programme Expenditure performance

Quarterly Monitoring Reporting Template

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
P1 General Administration and Support Services)							
General Administration and Support Services	**PHYSICAL PLANNING SECTION –KABARNET**						
	Stakeholder meeting and data collection for planning of Barpello trading centre	Kisonei	1	1	70%	Proper land use management in Barpello	Draft plan to be presented to stakeholders in Kisonei for validation
	Sensitization/stakeholders meeting for planning of Seretunin trading centre	Seretunin	1	1	30%	Proper land use management in Plesian	Boundary conflict stalled the progress of plan. Follow up NLC and land registrar for dispute resolution.
	Stakeholder meeting and data collection for planning of Barpello trading centre	Barpello	1	1	70%	Proper land use management in Barpello	Draft plan to be presented to stakeholders in Barpello for validation
	Second stakeholder validation for Cheplambus trading centre plan	Cheplambus	1	1	100%	Proper land use management in Cheplambus	Plan approved by the stakeholders
	Processing of building plans applications	Kabarnet	30	22	74%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Kabarnet	30	20	67%	Land Sub-divided as per the set standards Checking on proposed roads and sizes of parcels	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of change /extension of user	Kabarnet	5	2	21%	Controlled development	Requires sensitization and enforcement.

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Collection of Revenue(KSH)	Kabarnet	**150,000**	**106,870**	**71 %**	Enhanced revenue collection	Requires more enforcement to improve on collection
PHYSICAL PLANNING SECTION – ELDAMA RAVINE							
Planning of Urban Centres General Administration and Support Services	Realignment and planning of Kokorwonin settlement	Eldama Ravine	1	0	20%	Stakeholder meetings for various categories done	Verification of documents and site data collection
	PDP preparation	Eldama Ravine	5	3	60%	Draft Part Development Plan for public Institutions	Hasten the process of approval
	Processing of building plans applications	Eldama Ravine	30	15	50%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Eldama Ravine	30	17	57%	Land Sub-divided as per the set standards Checking on proposed roads and sizes of parcels	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of change /extension of user	Eldama Ravine	3	1	33%	Controlled development	Requires sensitization and enforcement.
	Collection of Revenue(KSH)	Eldama Ravine	**50,000.00**	**13,600.00**	27%	Good response	Requires more enforcement to improve on collection
LAND SURVEY SECTION							
	Checking and recommending of building plans	County wide	30	15	50%	Development control	Improve in the next quarter

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
	Opening of roads	County wide	15	6	40%	Improved accessibility	Improve in the next quarter
	Cadastral survey	Timboroa, Shauri and Kokorwonin	3	2	67%	-Proper land use management	Cadastral survey of Shauri and Timboroa ongoing
LAND ADJUDICATION AND DEMARCATION							
Support Land Adjudication	Land adjudication and demarcation	Marigut, Ayatya, Chemintany ,Kinyach	3	**3**	**80%**	No. of plots demarcated Satellite images acquired	Hasten the process for publication
	Land adjudication and demarcation	churo,chepelow,kach elitwa,tebelekwo and Kaptuya locations	1	**0**	**20%**	Formation of adjudication committee Survey images acquired	Hasten the demarcation process
	Land adjudication and demarcation	Chebinyiny	1	**0**	**20%**	Formation of adjudication committee Survey images acquired	Hasten the demarcation process
	Land adjudication and demarcation	Sandai	1	**1**	**80%**	Plots demarcation complete Publication of register initiated	Hasten the process for publication
	Land adjudication and demarcation	Tiloi	1	**1**	**80%**	No of plots demarcated Satellite images acqiured	Hasten the process for publication
P2: Urban development Services							
	Construction of 24m span footbridge in Kuriondonin	Kabarnet Town	1	0	0%	Improved accessibility	Project tendered and site handed to contractor

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
	Improvement of Kabarnet market, NMT and drainage in Kabarnet town(KUSP)	Kabarnet Town	1	0	50%	Improvement of Kabarnet market ,NMT and drainage in Kabarnet town	Project evaluation completed. To be awarded.
	Fire emergency &Disaster response	Kabarnet Town	1	1	50%	Enhanced fire emergency response	Project tendered To be delivered in 1st quarter 2019/2020
	Revenue Collection	Kabarnet town	**15,671,577**	**15,654,846**	99%	Target met	To improvein the next quarter
General Administration services for Eldama Ravine town							
	Refurbishment of town administration block	Eldama Ravine Town	1	0	80%	Improve standards of eldama ravine town offices	In progress
	Purchase of a garbage compactor	Eldama Ravine Town	1	0	50%	Improved solid waste management in town	Procured and to be supplied in the 1st quarter 2019/2020
	Preparation of Integrated urban development plan (IUDP)for Eldama Ravine Town	Eldama Ravine Town	1	0	30%	Proper land use management in eldama Ravine Town.	Inception report submitted Situational analysis ongoing
	Revenue Collection(ksh)	Eldama Ravine town	**10,769,092**	**10,023,691**	**93%**	Enhanced revenue collection	To improve on the collection in the next quarter

Comment on Value-For-Money Achievements

a) KUSP funding of rehabilitation of the existing Kabarnet Municipal Market, construction of NMT systems and drainage within the municipality
b) Land adjudication in all the sections is nearing completion
c) Engagement of technical staff on internship basis has hastened the projects implementation process
d) Cadastral survey in Shauri, Kokorwonin and Timboroa ongoing.
e) Preparation of IUDP for Kabarnet Town is complete and submitted to county assembly for approval

Implementation Challenges

a) Need to establishment of kabarnet municipal board and town boards in other major towns.
b) Fewer vehicles in the department hindering fieldworks
c) Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
d) Lack of awareness from the public on procedures, processes and land regulations

Recommendations/Way Forward

a) The department has proposed to carry out land clinics across all the sub-counties to help in verification and regularization of land record so as to enhance county revenue
b) The Department requires vehicles to hasten fieldworks.
c) Planning of citizen foras on urban laws

F. General Economic and Commercial Affairs Sector

Introduction

The General Economic and Commercial Affairs Sector is the commercial wing of the County Government. The sector comprises three Sub-sectors namely; Industrialization, Trade & Enterprise Development & Co-operative Development. The focus of the sector is to alleviate poverty by positively transforming the socio-economic status of the people of Baringo through employment and wealth creation.

The Sector is a key contributor to the economic growth of the county. It plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources as well as attainment of Sustainable Development Goals (s).

The Sector has a direct contribution to Thematic Pillar on Employment and Wealth Creation for Sustainable Economic Prosperity.

Vision

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

Mission

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

Strategic Goal

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

Strategic Objectives

a) To make direct contribution in establishment and growth of local businesses, industries and cooperatives
b) To promote an enabling environment for business enterprises to thrive.
c) To attract and retain local and external investments in Baringo County

d) To promote expansion of local markets and facilitate access to external markets for local products and services
e) To protect consumers by enabling fair trade practices

Specific Objectives

a) To profile and market County investment opportunities to Local, Regional and International investors to achieve a 10% annual GDP growth in investment ventures by 2022.
b) To provide an enabling environment that ensures a 10% annual GDP growth in Industrialization, Trade, Enterprise and Co-operative development by 2022.
c) To promote good governance and effective management of Cooperative Societies to achieve a 10% annual increase in wealth and employment creation by 2022.
d) To calibrate and maintain all units of measurements, weighing and measuring equipment within the county at over 90% of the acceptable degree as per the international bureau of weight and measures
e) To profile labour markets and create linkages to facilitate job creation for 30,000 people of Baringo, mainly Youth, Women & other Vulnerable groups by 2022

Expenditure Trends and Analysis

The Sector was allocated Kshs 96,073,460 to fund its recurrent and development expenditures in the FY2018/19 budget estimates. This was 1 percent of the total budget in the financial year 2018/19. To run its recurrent expenditure the sector was allocated Kshs 75,703,658 and Kshs20,369,802 for Development expenditure.

During the period under review the sector achieved a cumulative absorption rate of 88% as compared to 93% in the previous financial year. During the quarter, recurrent expenditures was Kshs 22,261,998while capital expenditure was 8,663,320. Cumulatively, the sector was able to spent Kshs 84,829,820 of its total budget during the financial year under review reparenting 88% absorption rate.

Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q 1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	78,690,386	75,703,658	5,235,820	20,532,808	21,786,183	30,158,097	**77,712,907**	99%	-	28,854,652	17,648,911	22,261,998	68,765,561	91%
Development	45,358,180	20,369,802	-	2,091,764	6,998,144	29,024,395	**38,114,303**	84%	-	1,563,424	5,837,515	8,663,320	16,064,259	79%
Total	**124,048,566**	**96,073,460**	**5,235,820**	**22,624,572**	**28,784,327**	**59,182,492**	**115,827,210**	**93%**	**-**	**30,418,076**	**23,486,427**	**30,925,318**	**84,829,820**	**88%**

Programme Objectives

Programme		**Objective**
P1	Industrial Development and Investment Promotion	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment for wealth & employment creation.
P2	Trade Development and Weights & Measures	To enhance business growth through promotion of innovation value addition, market linkage and access to microfinance services for socio-economic empowerment.
P3	Co-operative Development and Management Services	To promote growth and development of Co-operative Societies

Past Achievements

Achievements of the Sector for the last years include:

- Construction of 11 (eleven) new fresh produce markets which have provided small scale traders especially women to selling farm produce thus improved hygiene of products and income
- Construction of Modern Market Stalls for honey and small trader stalls in strategic places has seen better business environment for the traders which is also reflected in increased sales, Disbursement of trade loans to MSEs and Cooperative Societies has improved the potential of these enterprises through availability of cheap and affordable loans for increased business and value addition.
- One of ESP uncompleted project at Mogotio tannery was given a facelift whereby Baringo County Government budgeted kshs. 5M and did fencing of operation area, gate house, toilets and application of power into the factory.
- Workshops for Jua Kali artisans at Kabarnet and Eldama Ravine towns were constructed. Fish Eating stalls at Kambi Ya Samaki, Lake Baringo were completed and are currently in use.
- Renovation of existing market sheds that provide a conducive environment for Traders at Mogotio Old market was completed and one for Eldama Ravine is ongoing.

Achievements

Programme 1 : Industrial Development and Investment Promotion

The activities undertaken included the following;

a) Stakeholders consultative meetings on Commercialization of Aloe Farming in the County

b) Stakeholders consultative meetings on Establishment of Industrial park/EPZ in Baringo County

c) Stakeholders consultative meetings on completion and operationalization of Mogotio Tannery

Report for the County Flagship Projects under the Investment Unit

S/No.	Project Name	Planned Activities	Implementation Status in the 4th Quarter 2018/2019	Remarks
1.	Completion and operationalizati on of Mogotio Mini-Tannery	Participate in technical meetings to plan the startup activities for the completion and operationalization of the Tannery	Participated in a series of planning meetings throughout the quarter Request for technical assistance from Kenya Leather Development Council to support the implementation of the project which was accepted. The Kenya Leather development Council assigned an officer to the county to join the County Technical team for discussions on how to operationalize the Mini-Tannery	The Kenya Leather Development Council CEO nominated a technical officer who will be co-opted in the Technical team.

Programme 2 : Trade Development and Weights & Measures

The activities undertaken included the following:

a) Weights and Measures office partially achieved its vision and mission through the following measures:

Three main mandates of Metrology Lab duties, Inspection and Assizing & stamping were meant to be achieved;

Achievements

- Calibration of County Standards and ensuring precision and high accuracy in the weighing and measuring equipment used in trade by visiting 90% of the planned stamping stations and dispensing pumps.
- Assizing and stamping of Weighing equipment within Tiatiy Sub-County.
- Realizing **Ksh.75,400** as the revenue collection from Assizing and stamping above the quarterly expectation of the Pre-set annual Target of **Ksh 60, 000 m**ostly done in Baringo North Sub county
- Issues of Vehicle mobility deterred more realization of targeted traders and revenue

b) During the fourth quarter the Small and Medium Enterprise account opening balance as at 1st April,2019 was Kshs 2,404,590, loan recovery of Kshs 1,442,820, totaling to Kshs 3,847,410. During the review period, there was no disbursement and the account closing balance as 30th June was Kshs 3,847,410.
c) Business Counseling, advisory and dissemination of information to traders to a tune of **112** business people who visited the office for the same.

d) Inception meeting with SNV to support development of engendered SMEs policy with the support of other stakeholders, i.e BAMSCOS

Programme 3; Co-operative Development and Management

During the fourth quarter the balance brought forward Kshs 3,520,692.20 and additional loan recovery of Kshs. 429,150 totaling to Kshs 3,949,842.20 as receipts. Operation costs was Kshs 3,180. Closing balance as at 30th June, was Ksh 3,946,662.20.
The activities undertaken included the following;

	Cs No.	Society Name	Year of Audit	Amount Charged and Collected
1.	10148	Bartolimo Staff Sacco	2018	3,500
2.	2471	Baricco Sacco	2018	5,700
3.	7338	Ngetmoi Staff Sacco	2018	3,500
4.	14479	Keta Jua Kali Sacco	2017	2,400
5.	14479	Keta Jua Kali Sacco	2018	2,400
6.	14303	Bamscos Fcs	2018	11,200
7.	10904	Mwachon Fcs	2018	4,600
		Total	**7 Audit Societies**	**33,300**

Distribution of Audit Funds

The audit fees charged and collected was Ksh. 33,300 and the apportionment was as follows:

(a) National Government – Nairobi 30% x 33,300/=	9,990.00
(b) County Government of Baringo 70% x 33,300/=	23, 310.00
TOTAL	**33,300.00**

Co-operative Extension Services

The following activities took place:

1. Annual General Meeting, Bartolimo Sacco Society Ltd on 4/4/2019
2. Annual General Meeting, Baringo County Co-operative Union, on 05/04/2019
3. Inspection was carried out for Eldume FCS Ltd, from 8th to 10th April 2019. Several meetings were subsequently held between Boresha Sacco Society and Eldume FCS Ltd with a view to resolving loan default and repayment conflict. The matter is yet to be concluded.
4. Agricultural Sector Development Support Programme (ASDSP) held a one week phase 2 planning meeting at KEFRI, Marigat from 13th to 17th May 2019 where the office was represented.
5. BAMSCOS held Annual General Meeting on 13/06/2019 at Eldama Ravine

Challenges

- Inadequate facilitation in terms of mobility and budgetary allocation to reach out to Co-operative Societies,
- Poor loan repayment by Co-operative Societies that took Co-operative Development Fund loans,
- None payment of post office boxes thus resulting to communication cut-off with the public and strategic development partners,

Baringo Co-operative Development Fund account balances at Boresha Sacco Society as at 30th June 2019 was Ksh. 3.4 million

- Inadequate financial resources
- shortage of Audit staff
- Unreliable transport

Programme 4; Programmes and Projects Implementation Status report

The activities undertaken included the following;

a) **Sector Working Group Participation**

i) Completion of the Sector Working Group

b) Market Sheds at Barwessa Ward in Baringo North Sub-County: Project practically completed during period under review.

c) Market Sheds at Kipsaraman, Baringo North Sub-County; Works on main market shed progressed well.

d) Site handed over for construction of Toilets at Churo market Stalls = Budget Estimates = **ksh. 1,000,000.00**

Projects earmarked for FY 2018-19

Bill of quantities from department of Public Works were forwarded to Treasury for tendering for the following;
(1) Construction of Toilets at Chemolingot market Stalls = Budget Estimates = **ksh. 1,000,000.00**
(2) Renovation of Ravine Old market = Budget Estimates = **ksh. 4,518,114 did not materialize**

List of implementation challenges and recommended Way forward

i. Inadequate technical supervisory staff at works department - there is need to employ more technical staff
ii. Inadequate support staff within the department to fully deliver the mandates - need for capacity building of existing staff and recruitment of new ones to replace retiring staff.
iii. Lack transport for field work - County Government to budget for more vehicles

iv. Un-cooperative Contractors - Need for advanced evaluation on contract awards Inadequate budget allocations to fully implement priority projects - need to enhance budget allocations.

G. Education Sector

Introduction

Sector Composition and Mandate

This sector is composed of three sections: Early Childhood Development Education (ECDE), Vocational Training and Special Programmes. The ECDE sub-sector implements the following functions: infrastructure development, curriculum support and equipment, strengthening staff establishment and capacity development, and quality assurance. Vocational training sub sector on the other hand implement infrastructure development and training on skills development while Special programmes sub sector is tasked with school meals programme, education bursary and scholarships administration and management.

The sector contributes to the 2nd pillar on "universal access to social amenities for improved standard of living"

Vision: Towards literate and skilled population

Mission: To provide quality, accessible and relevant education and training as a contribution to socio-economic development

Goal: To ensure universal access to quality, affordable and relevant education and training

Sector Objectives

i. To develop infrastructural facilities and equipment for basic education and technical training

ii. To implement relevant curricular in basic education and vocational training

iii. To enhance enrolment and retention of learners through continuous support of needy and vulnerable persons and groups

Mandate

a. Recruit, induct and train ECDE teachers and youth polytechnic instructors
b. Development of county communication capacity and infrastructure.
c. To identify and nature talent and promote innovation.
d. Prepare bills, policies and regulations.
e. Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
f. Promote access, equity, quality and relevant training in youth polytechnic and ECDE
g. Promote integrity, transparency and good governance.

Program and Strategic Objectives

S.NO	Program	Strategic Objective
1	Vocational Training	To improve skills and creativity of the youth.
2	ECDE	To develop infrastructural facilities and implement relevant curricular for basic education.
3	Special Programmes	To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups

Performance Overview and Background for Programs and Funding

Expenditure Trends and Analysis

Education budget allocation during the FY 2018/19 budget estimates was Kshs. 651,120,760 to finance both Recurrent and Development expenditure which translates to 8 percent of the total budget. Of this allocation, Kshs. 261,169,239 and Kshs 76,414,333 was for staff emoluments and operations and maintenance respectively. Development allocation was Ksh 313,537,188 meant to expand ECDEs and Technical and Vocational Training centres.

The recurrent expenditure during the fourth quarter was Kshs. 49,285,181 while capital expenditure was Kshs 83,114,322. Cumulatively the department spent Kshs 335,457,852 and Kshs 147,854,628 on recurrent and capital programs respectively totaling Kshs 483,312,480 yielding to 99% and 47% respectively. Overall budget absorption was 74%.

Education Sector Expenditure Analysis

Sectors	Economic Classification	Approved supplementary Budget	Approved supplementary Budget	2017/2018 FY-(Ksh)					Absorption Rate 2017/18 FY	2018/2019 FY- (Ksh)					Absorption Rate 2018/19 FY
		2017/18	2018/19	Q1	Q 2	Q 3	Q 4	Cumulative		Q1	Q 2	Q 3	Q 4	Cumulative	
Education	Recurrent	296,399,784	337,583,572	47,149,324	98,717,850	32,504,654	130,017,376	319,289,240	108%	13,170,700	121,520,732	151,481,239	49,285,181	335,457,852	99%
	Development	296,450,478	313,537,188	-	15,400,338	16,748,524	97,605,800	139,254,806	47%	-	22,630,815	42,109,491	83,114,322	147,854,628	47%
	Total	**592,850,262**	**651,120,760**	**47,149,324**	**114,118,188**	**49,253,178**	**227,623,176**	**458,544,046**	77%	**13,170,700**	**144,151,546**	**193,590,730**	**132,399,503**	**483,312,480**	74%

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS AND FUNDING

Bursary fund

a. Notice given to the public to apply for vocational bursary
b. Bursary Fund account in the quarter had balance brought forward Kshs 19,643,094. During the period, there was disbursement of Kshs 16,829,525. The operation costs were Kshs 110 and a closing balance as 30th June Kshs 2,813,459.
c.

Vocational Training

a. In 2018/19FY VTC programme projects are: 1 modern garage and training workshop at Baringo VTC

b. Achieved Outputs (Physical progress based outputs): data collection and drawings prepared
c. Percentage of cumulative achievement: 20%
d. Action Plan:
    - Tender/RFQ notices to be placed to the public

ECDE

a. In 2018/19FY ECDE programme projects are: 65 classrooms, 50 toilets and 3 Equipping projects
b. Achieved Outputs (Physical progress based outputs): awards done, contracts signed, sites handed over and 23 projects completed, 42 Projects ongoing
c. Percentage of cumulative achievement: 70%
d. Action Plan: Strict supervision of projects to ensure timelines are adhered to and projects completed.

Programme Name: Vocational Training							
OBJECTIVE: To improve skills and creativity of the youth.							
OUTCOME: *I*mproved and identification of new talents.							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress-based outputs**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since commencement)**	**Action Plan**
VTC	Construction and equipping of modern garage at Baringo vtc	Kabarnet ward	1	1	0	0	Drawings and equipment list prepared and finalized
	Equipping of Kamelilo VTC	Eldama-Ravine	1	1	0	0	tender notice
	Construction of 2 classrooms at Chepturu VTC	Kolowa	1	1	0	0	Tender notice
			3	3	0	0	
Programme Name: ECDE							
OBJECTIVE: To initiate, sensitize and implement policies in ECDE							
OUTCOME: Increased enrolment in ECDE							
ECDE	Equipping of Lelian college	Baringo North	1	0	0	0	Preparation tools lists
	Equipping of ECDE classrooms	All Sub-Counties	1	0	0	0	Projects ongoing
	Construction of 50, 3 door toilets in all counties	All Sub-Counties	50	18	18	18	Projects ongoing
	Equipping of ECDE-teaching/learning materials	All Sub-Counties	1	0	0	0	Projects ongoing
Programme Name: Bursary							

OBJECTIVE: To help the needy, orphans and vulnerable students							
OUTCOME: increased enrolment and retention of students							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress-based outputs**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since commencement)**	**Action Plan**
Secondary School Bursary	Bursary disbursement	All Wards	600	600	600	600	Disbursed
Vocational Bursary	Bursary disbursement	All Wards	300	0	0	0	Beneficiaries identified

KEY ACHIEVEMENTS

BURSARY FUND PROGRAM

i. Disbursement of secondary bursary

VOCATIONAL PROGRAMME

i. Collection of Modern garage data and preparation of drawings
ii. Utilization of SVTCSG

E.C.DE.

i. Completion of 18 ECDE projects
ii. Renewal of ECDE teachers' contract

CHALLENGES

i. Slow pace in the implementation of projects by contractors
ii. Land ownership issues

RECOMMENDATIONS

i. The department will award contracts only those who don't have pending contracts.
ii. The department will carry out strict supervision of projects to ensure that timelines are adhered to as indicated in suppliers work schedules.
iii. Land ownership to be established before allocation of funds

H. HEALTH SERVICES SECTOR

Introduction

This report analyses and provides a snapshot of development status and progress being made by the department with the aim of highlighting activities undertaken and progress made. It identifies existing gaps and proposes interventions to address the gaps and challenges.

The sector will prioritize the programme and sub programme that aim at achieving universal health care which is one of the Jubilee Big Four agenda. It will also lay emphasis on Sustainable Development Goals (SDGs) 2 and 3, the achievement of AU Agenda 2063 with a view of achieving Kenya Vision 2030 social pillar on health. A healthy nation is critical for economic development and poverty reduction. In this regard, sector has strategies which focus to address health challenges and achieve the above commitments including Governor's manifesto on pillar 5 through the following three main programmes:

a. Preventive and promotive health: this includes nutrition, immunization, environmental health, reproductive, maternal, neonatal, child and adolescent health, TB, HIV, malaria, disease surveillance, health promotion and community strategy.
b. Curative and rehabilitative services: this includes surgery, radiology, obstetrics, physiotherapy, occupational therapy, laboratory and pharmacy services, pathology and palliative care
c. Administrative and planning services: these are support services like compensation to employees, use of goods and services, transport and infrastructure, procurement and monitoring and evaluation

The sector is comprised of three directorates, namely: Public health and Sanitation, Medical services, Administration and Planning.

Vision

A preferred choice in healthcare service provision

Mission

To contribute to the social well-being of all people through access to quality, affordable and equitable health services as a basic human right.

Mandates

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

Strategic objectives

I. To enhance attention and investment on primary healthcare as means to improve general health status of communities
II. To improve access and quality of all curative and palliative health services
III. To promote innovation and professionalism in healthcare provision and management

Strategic goal

To provide accessible, affordable and quality healthcare services in a prompt, professional and equitable manner.

***Strategic objective*:** *To provide accessible, affordable and quality healthcare services in a prompt, professional and equitable manner*

Expenditure Trends and Analysis

The sector was allocated Kshs 2,739,657,627 to fund its recurrent and development expenditures in the FY 2018/19 budget estimates. To run its recurrent expenditure the sector was allocated Kshs 2,004,105,581 and Kshs 735,552,046 for Development expenditure. The sector takes 34 percent of the total budget and a big junk of the expenditure is consumed in recurrent expenditures.

Under the review period, the sector spent Kshs 745,631,396 consisting of recurrent expenditure of Kshs 661,754,008 and Kshs 83,877,316 on capital expenditure. Cumulative absorption rate for the recurrent and capital expenditure was 100% and 18% respectively. For the all financial year, the sector had cumulatively spent Kshs 2,132,578,907, this being 78%absorption rate.

Health Services Sector Expenditure Analysis

			Expenditure											
Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q2**	**Q 3**	**Q 4**	**Total**		**Q1**	**Q2**	**Q3**	**Q 4**	**Total**	
Recurrent	1,952,276,632	2,004,105,581	303,549,623	552,889,694	625,896,187	469,881,128	**1,952,216,631**	100 %	300,230,137	727,860,317	308,695,187	661,754,080	1,998,539,721	100 %
Development	594,853,364	735,552,046	-	8,858,784	17,261,748	84,007,882	**110,128,414**	19%	-	21,893,225	28,268,646	83,877,316	134,039,186	18%
Total	**2,547,129,996**	**2,739,657,627**	**303,549,623**	**561,748,478**	**643,157,935**	**553,889,010**	**2,062,345,045**	**81%**	**300,230,137**	**749,753,542**	**336,963,832**	**745,631,396**	**2,132,578,907**	**78%**

Sector Performance

The County has 6 Sub-counties served by a total of 201 health facilities comprising 8 hospitals, 201 primary care facilities and 37 community units.

Catchment Population Trends

Sub County Population	**Population**	**Population Trends (Projections)**			
	2014	**2015**	**2016**	**2017**	**2018**
Baringo central	92638	95046	97515	100053	113561
Baringo north	106632	109405	112249	115168	130715
Marigat	91945	94336	96789	99305	112712
Koibatek	119689	122801	125994	129269	146720
Mogotio	69307	71109	72957	74854	84960
Tiaty	151428	155365	159404	163549	185629
Total	**631639**	**648042**	**664910**	**682198**	**774297**

Source: KNBS, 2013

Population Description

	Description	**Population segment estimates**	**County projected population**
1	Total population in the county		774297
2	Number of households		38715
3	Children under one year (12 months)	3.5%	27100

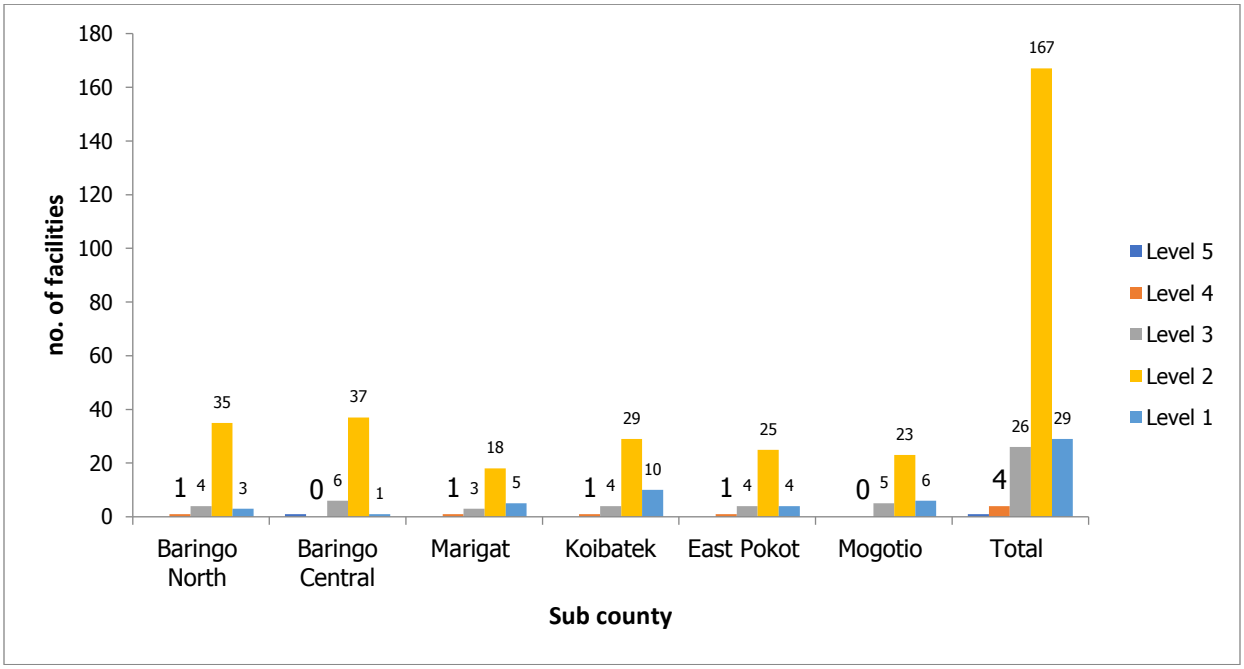
4	Children under five years (60 months)	16.47%	127526
5	Under fifteen-year population	48.4%	374760
6	Women of child bearing age (15 – 49 years)	21.7	168022
7	Estimated number of pregnant women	3.5%	27100
8	Estimated number of deliveries	3.5%	27100
9	Estimated live births	3.5%	27100
10	Number of adolescents (15-24)	16.1	124662
11	Adults (25-59)	18.3	141696
12	Elderly (60+)	4.6	35618

**Use county-level population segment estimates*

Distribution of Health Facilities within the County as at 2018

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
Tiaty	-	1	4	25	4
Mogotio	-	-	5	23	6
Total	**1**	**4**	**26**	**167**	**29**

Source: District Health Information System (DHIS), 2018



Bar graph Distribution of Health facilities per sub county by level

Major achievements for the period under review

1. PREVENTIVE AND PROMOTIVE HEALTH SERVICES PROGRAM

HIV/AIDS Sub Program

The HIV prevalence in Baringo County is 1.3%. The annual new adult and children HIV infections is 102 and 39 respectively, and the deaths related to AIDS were 128 among adults

and 21 among the children. The PMTCT need was 282 and the mother to child transmission is12.3%.
This is a drop in the prevalence from the 1.6% in the year 2015 with an estimated 5,874 people living with HIV (Kenya HIV Estimates, 2018).

ART care and treatment is provided in 44 facilities. Goal: To improve the Health and lives of people living with HIV/AIDS.
The number of facilities offering prevention of mother to child transmission of HIV are 126.
Uptake of HIV testing for women having ANC visit was 91% with positivity of 0.6%

Some of the achievements during the quarter included:

At Kabartonjo sub county hospital, children and adolescents psychosocial support groups were held to address the psychosocial and developmental issues that affect the ART care and treatment outcomes.

During the quarter data review meeting was held on 16th and 17th June 2019 at Rift Hills Resort courtesy of NASCOP, where the sub county was noted to be having a gap in the achievement of 90:90:90 targets.

PMTCT psychosocial support meeting for pregnant women was held at CCC Kabartonjo psychosocial support was noted as an integral component of PMTCT and MNCH. Adult support group sessions were also held.

Conducted HIV care and treatment meeting at Kabartonjo CCC and discussed on matters of defaulters and suspected treatment failure and way forward.

Facility based support supervision was as well conducted at Barwessa, Keturwo, Kaptiony, Muchukwo, and Kapluk facilities. This was aimed at scaling up of HIV/STI testing, improving linkage to ART sites, proper documentation.

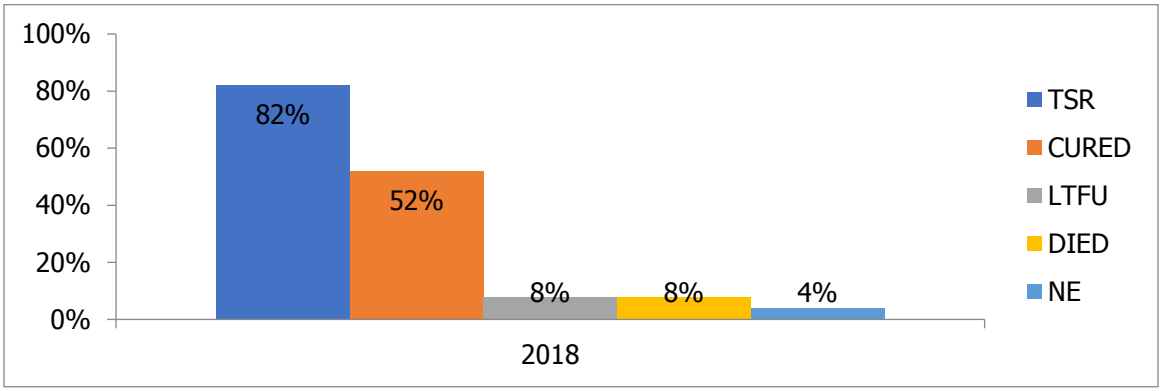
Mogotio sub county performance:

Period	Total outpatients	Total Tested HIV	Testing rate
Jul to Sep 2018	40444	2,849	7%
Oct to Dec 2018	31547	2,178	7%
Jan to Mar 2019	33,212	2,185	7%
Apr to Jun 2019	34283	1654	5%

TB Sub Program

1. CMEs and OJT in health all the 13 visited health facilities
2. Support supervision to 13 facilities offering TB care
3. Five Advocacy meetings/community sensitization on TB /asthma
4. MDR-TB surveillance on relapses and defaulters.
5. Contact tracing TB patient follow up and defaulter tracing.

6. Distribution of TB drugs and commodities to all TB care facilities.



TSR=treatment success rate, LTFU=lost to follow up, NE=not evaluated

Malaria Sub Program

(a) Mass net distribution in Ayatya and Kapluk public Barazas
(b) Advocacy communication and social mobilization

Immunization Sub Program
Activities carried out this quarter:

The sub program managed to conduct EPI support supervision, Ordered and distributed vaccines and other logistics and Installation and redistribution of cold chain equipment (refrigerators).

Availability of vaccines in all immunizing facilities as a result of early ordering.
12 Outreaches were done with support of Kenya Red Cross and 10 sites of one round support of Action Aid.

Reproductive, maternal, neonatal, child and adolescent health Sub Program

The county supervision schedule was as follows:

Sub County	Date	Facility
Tiaty	15/04/2019	Nginyang H/C Chemolingot sub county hosp Nakoko disp
	16/04/2019	Kokwototo disp Churo GOK H/c Tangulbei disp
Mogotio	22/04/2019	Mogotio sub county hospital Emining health centre Mugurin health centre

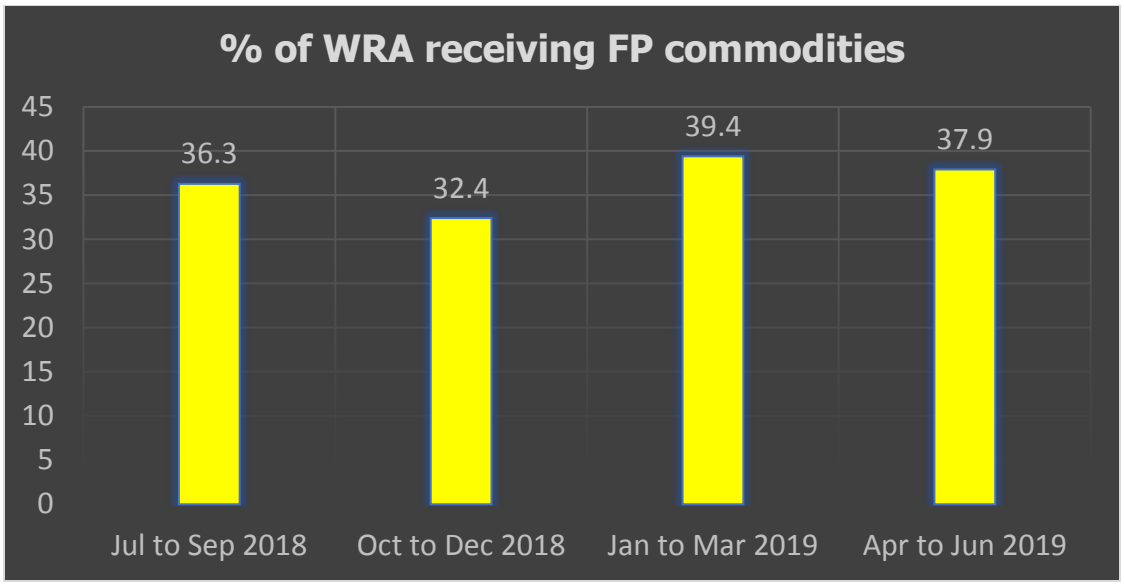
	23/04/2019	Waseges dispensary Ngedalel disp
Baringo South	6/04/2019	Kasiela dispensary Mochongoi health centre Olarabel dispensary
	7/05/2019	Kampi samaki health centre Marigat hosp Marigat PHC
Baringo North	8/05/2019	Sibilo disp Koroto disp Kipcherere disp
	9/05/2019	Kuikui H/C Barwessa H/C KBO SCH
Eldama Ravine	14/05/2019	Esageri H/C Saos disp AIC Eldama Ravine
	15/05/2019	Equator H/C Timborua H/C
Baringo Central	20/5/2019	Kisonei dispensary Mogorwa H/c Sorok dispensary
	21/05/2019	Kituro H/C Ngetmoi disp Kaptorokwo disp
	22/05/2019	Salawa H/C Salawa PHC kiboino dispensary

During the quarter on-job-training of health care workers took place in various health facilities

Redistribution of RH commodities and support supervision also took place in a number of facilities in the quarter; notably most facilities are now offering RMNCAH services.

The following were the achievements of Eldama Ravine sub county:

- Fully immunized children -16
- Growth monitoring – Normal weight -76, Underweight -0
- HTC- Counseled and tested -108, Positives -0
- Family Planning – short term – 40
- WDRC -23
- Cervical Cancer screening using VIAVILLI -42, Normal results- 40, Abnormal results -2
- Postnatal services -3
- Self Breast examination -41, Normal – 39, Abnormal -2



Trend of women of reproductive age receiving family planning commodities in Mogotio sub county

Nutrition Sub Program

In Tiaty sub county, BFCI (Baby friendly community initiative) took place successfully through the formation and training of CMSG and MSG in 4 community units support of WVI.

Training of the remaining 6 CUs targeted in BFCIm support of WVI.

Formed 44 CMSG (community mother support group) and 54 MSG (mother support group)

Community Health and Water, Sanitation and Hygiene Sub Programs

The following activities were undertaken during the quarter

i. Triggering of Open Defecation (OD) Villages. There were two (2) Open Defecation (OD) villages that were triggered in Kabartonjo Ward during the quarter as follows; Kasiryo A and ii) Kasiryo B Open Defecation (OD) villages in Kaptum Sub Location Kabartonjo Ward were triggered on 7th June 2019 with support from Afya Uzazi

ii. Verification of ODF claimed Villages. 2 ODF Claimed villages were verified between 27th to 28th June 2019 in two days by the Baringo North ODF Verifications Team in Barwessa Ward, Lawan Location, Barwessa Sub Location with support from Afya Uzazi . The villages verified were as follows; Kipkolony ODF Claimed Village and ii) Kibokam ODF Claimed Village

iii. Certification of ODF Verified Villages. 10 ODF verified villages were certified between 3rd to 9th April 2019 in five days by the County ODF Certifiers in Bartabwa Ward with support World Vision, Bartabwa ADP

iv. Baringo County ODF Road map workshop was held from 10th to 12th April 2019 at the KSG Baringo for three (3) days to develop ODF Roadmap plan to deliver ODF County by 2020.

v. Non Food Items Supply. Received 1st NFIs meant for emergency preparedness supported by UNICEF. The items supplied were 80Boxes of Bar soaps, 100 Boxes of Water Flocculation and disinfectants, 540 jerricans and 2000 Plastic Buckets which have been distributed in all our Seven (7) sub counties. The 2nd consignment was received on 15th June 2019 consisting of 1460 jerricans round rigid 990 and 5 Leishmaniasis RDT Kits.

vi. Jiggers Infestation Control. The jiggers menace is a serious public health problem that was reported in various households along the Tugen Hills stretching from Tiaty hills , Kipsaraman to Torongo areas as indicated below;

- Kipsaraman , Issas , Bartolimo, Sitao, Kapkombe , Tirimionin , Kasisit, Kasesya - 81 Hhs infested
- Kapchepkor , Kaptere - 6 Hhs infested
- Ossen , Kaptum, Tiriondonin , kapkwang , Aiyebo - 60 Hhs infested
- Kituro, Kaptorokwo, Kabasis , Timboiywo, Katipsogon, Ngetmoi, Sacho -79 Hhs infested

- Tenges, Sorok, Eitui - 30 Hhs infested
- Sirwa, Kiptuno, Torongo, Mumbere, Kiplombe - 40 Hhs infested
- Mochongoi , Churo , Maron , Parpelo, Tiaty hills, Rotu - 42 Hhs infested

Total 338 Hhs infested
1690 People infested
In order to combat this menace Countywide hence we need to remove Jiggers and treat about 1,690 infested persons as well as fumigate 338 Hhs infested households and schools.

vii. Workshops/ Meetings attended

- 14th – 17th /5/2019 – Human Resource for Health workshop held Eagle Palace Hotel Nakuru
- 27/5/2019 – World Food Programme / Department of Agriculture TWG on Value Chain Analysis Dissemination meeting at Agriculture Board room
- 6TH – 7TH /6/2019 – Fred Hollows Foundation Kenya Inter county Review Meeting for 4 counties Busia, Migori, Siaya and Baringo Counties held at Pinecone Hotel, Kisumu.
- On 19th /6/2019 – Human Rights and Inter – Religious Council of Kenya at KSG Kabarnet.

In Baringo South;

- ✓ Formation of mother to mother support groups at Illngarua, Koriema and Loboi.
- ✓ Training of CHVS at Illngarua on CCM, where CHVS were taught on 7 accelerators behaviors which Expectant, Lactating mothers and Fathers are expected to follow.
- ✓ Five dialogue and action days meetings at all the units where the community members agreed to work on the indicators which are not doing well
- ✓ SQALE phase 2 quality improvement; developed a work plan to upscale the 4th ANC visit.
- ✓ Sensitized 30 CHVS in Mogotio Sub-county on behavior change and communication (BCC).
- ✓ Training pastors, village elders, matatu touts market vendors, motor bike riders community health committees from five sub-counties on gender mainstreaming and disability at KEFRI Marigat and 30 health workers at chambai Eldama Ravine.
- ✓ Diabetes retinopathy (DR) at Milimani resort Marigat where 30 CHEWS were sensitized.
- ✓ Two (2) free eye care outreaches at Sandai and Illngarua where 491 people were screened and 71 people had surgery (assisted) and they went home happy for they could see again. CHVS were able to do health education at Perrkerra, Loboi and Kailer primaries.
- ✓ Support supervision at all the five health units to find out what messages chvs give to the community members.

Disease surveillance Sub Program

Weekly reports were received from 80% of all the facilities. Hepatitis B vaccination is ongoing in Mogotio sub county hospital and some peripheral facilities. Monitoring of malaria threshold on the 5 sentinel sites in Mogotio sub county is ongoing.

Conducted support supervision at Barwessa and PCV10 switch meeting and facility in charges meeting.

Response to upsurge of diarrhea at Kabimoi High school. Over 79 students were treated out of whom 25 were in-patient and 54 were outpatient. All cases responded to treatment and were discharged. The conditioned was contained and public measures put in place to avert recurrence of the same. Both water and Food samples were Send to NPHLs for analysis and the results indicated high levels of coli forms & *E. coli* 1800 100mlof untreated water and 14in 100mlof untreated water respectively. This was unfit for human consumption hence public measures were put in place. BS for MPS, full haemogram and stool tests were done results were negative for all. No deaths were reported from the upsurge.

Support on Vaccine preventable disease surveillance was conducted with support from WHO by OJT was done on VPD Surveillance and administration of ODK.

VPD support supervision was conducted using ODK where over sixteen health facilities were supervised and staff sensitized accordingly. A team from the county attended National VPD, IDSR and EPI review meeting held at Sarofa Panafric Hotel.

Malaria case management trainings were conducted by NMCP through Delach training firm, where a total of 80 clinicians

Environmental Health sub program

In Eldama Ravine sub county:

- 6 cases on contravention of the public health law successfully prosecuted, 112 legal notices served.
- Latrine coverage improved to 90% from 85% in FY 2017/2018
- 1984 premises inspection done
- 286 food handlers medically examined
- Health education conducted in 16 schools
- All notifiable diseases reported through DHIS weekly.
- No AFP, Measles, GWD or NNT case detected. Malaria thresholds are normal.
- 65 health workers sensitized on notifiable disease reporting
- Revenue of Kshs 305,800 generated in FY 208/2019 compared to Kshs 970,000 collected in 2017/2018 FY.

Health Promotion Sub Program

During the menstrual hygiene day celebration that was marked in Tanyilel Girls High School in attendance were; Sub-county health service co-coordinator, sub-county public health officer,3

public health officers, 4 interns 5 KMTC students, 60 girls from 3 School Health Clubs of Tanyilel primary school Kapchepkor Primary school and Kaptere primary school teachers and all the girls of the host school. AfyaUzazi WASH/CLTS/School Health coordinator Mr. Benjamin Masila Sub-county health service coordinator, Mr. Francis Chelobei, Sub-county Public Health Officer Ms Ann chebon and sub-county school health focal person, Mr Cherogony were the key speakers

The SCHSC Presented 2 packets (80 pieces). The Partner Afya Uzazi presented 1 carton of sanitary towels to the girls. The community was also given pointers on how to address any hazards affecting their communities

In the sub county also, Public Health Officers/Technician attended 7 Barazas/sensitization in different areas in all the 5 wards in Baringo North Sub County. Barazas were held in Kabartonjo, Ossen, Barwessa, SaimoSoi, Kasisit and Kipsaraman

2. CURATIVE AND REHABILITATIVE HEALTH SERVICES PROGRAM

Diagnostic Services Sub Program
During the quarter the department managed to conduct various activities that include the following;

- Opening of Kapluk laboratory
- Distribution of reagents and test kits to various facilities in the sub county
- Monthly timely submission and uploading of reports

Tiaty sub county: Screened and treated more than 2000 patients in for broad variety of ocular morbidities like Glaucoma, Foreign bodies, Conjunctivitis.

Performed Trachoma Trichiasis surgeries at static chemolingot hospital and outreach clinical sites. Nearly 11 Trachoma Trichiasis Outreaches and 1 Cataract surgery have been conducted this quarter. Over 2000 patients were screened. More than 100 TT lid surgeries were done, and more than 25 Cataract Surgeries were done.

Performed Cataract surgeries to patients with Cataract at Cataract Surgical Camps in Tiaty.

Face washing and environmental sanitation campaigns strategy to Tiaty sub county population targeting 45 villages and 45 schools as a point of entry and change to the community. This aims to reduce Trachoma burden in Tiaty.

Construction of Kalaazar ward in Chemolingot sub county hosp.

Non Communicable Diseases Sub Program
The county is taking seriously the issue of snake bites and has formed a task force to look into ways the issue can be addressed as it has been a cause of mortality in some of the sub counties that experience high temperatures. Some of the community health volunteers and CHEWs have been trained on how to manage snake bites. Two health workers from Eldama Ravine and Tiaty

have been selected to undergo an intensive 6 month training on the same so that they can roll out good management practices throughout the County. County and sub county managers have been sensitized on snake bite management and some of the strategies have been captured in the strategic plan. Various facilities have also been stocked with anti-snake venom

3. ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM

Scientific conference
During the quarter the SCHSCs attended a USAID supported scientific conference in Nakuru county and HRH inter county stakeholders forum in Eldoret. This was an opportunity to showcase best practices in the sub county.

Baringo north sub county received some contracted and intern staff who reported to various facilities as follows Nurses 10,Lab tech 3, pharm techs 1, Nutritionists 2, OTs 1, PHOs 1, HRIOs 1 and Cos 4.

Planning and Budgeting
Annual work plan for the coming financial year was developed and shared. The sector working group report was also developed and shared. County economic planning shared the county fiscal strategy paper (CFSP) in preparation for the coming financial year

Partnerships and Collaboration
The sub county has a number of partners that include Afya uzazi, Afya Nyota ya Bonde, Neighbour in action (NIAK) and world vision who have helped the department in conducting support supervision and OJT in most health facilities.
3 National TOTs of CHVs in Tiaty who were trained in Nakuru support of WVI.
Trained nurses and Cos on IMNCI, some as TOTs and others as service providers.
Distribution of IMNCI/ORT corner equipment to 9 facilities support of CHAI (Clinton Health Access Initiative)
Trainings for 3 TOTs and Champions for snakebite, support of MSF.
Training/sensitization to all health care worker and CHVs in all the words on various snake bite management and referrals.
Training of CHEWs/Staffs to spearhead the CHVs training and formation of MSG as well as MTMSG

NHIF Advocacy: Eldama Ravine sub county leadership with Mumberes Community in partner with real Hospital had a NHIF sensitization and Medical Camp in Mumberes on 10th April, 2019. The Chief Guest was H.E. the Governor Baringo County but he was represented by Sub County Administrator Mr. Aengwo and his team. The turn up was overwhelming, 124 people were enrolled to NHIF Cover.

Supportive supervision and mentorship
IMNCI, RMNCAH/FP, primary eye care targeted support supervisions were conducted in the sub county and almost all the health facilities were visited in the quarter

Findings from Eldama Ravine sub county:

- All H/Facilities visited were open and operational.
- The facilities are fairly stocked with drugs and supplies.
- During the quarter 95% of facilities received their A.I.Es on HSSF, DANIDA and user forgone money.

Staff were also sensitized on primary eye care with support from Fred Hollows Foundation.

Support supervision was conducted in the health facilities at the sub counties and 3 AFP cases were detected and 4 suspected case of Measles. The review meeting was concluded with some agreed action points to be implemented by all counties.

Human Resource for Health Sub Program

The County received a number of interns and contracted staff in the quarter and this helped in reopening of Ayatya dispensary and Opening of Tunoiwo dispensary among others. The two new facilities were as well supplied with both pharmaceutical and non-pharmaceutical commodities. Several on-job-trainings and workshops were conducted to the staff to the sub county staff which included primary eye care, snake bite training, CNTF among others.

Kapluk dispensary and Bartabwa health center managed to also receive Clinical officers and Lab technologist was as well posted to Kapluk dispensary.

There was also reconstituting of Tiaty East SCHMT. Recruited interns were posted to various health facilities. This made it possible to open up the following facilities in the sub county:

1 Nyaunyau disp in loyamorok ward
2. Mukutani dispensary in Tangulbei/korossi ward
3. Tuwo dispensary in Loyamorok ward
4. Loyeya dispensary in Tangulbei/Korossi ward

Health Infrastructure Sub Program

In Eldama Ravine sub county, there are 9 Health Facilities without electricity power, 7 are operational and 2 are earmarked to be opened next quarter as follows:-Kabiyet Dispensary, Kibias Dispensary, Chemususu Dispensary, Nakurtakwei Dispensary, Saos Dispensary, Simotwet Dispensary, Equator Dispensary, Kapcholoi Dispensary, and Benonin Dispensary.

There are also 3 Health Facilities to be installed with electricity payment has been done by County Government and wiring done by Health Facility Management. They are yet to submit wiring certificate to KPLC and then electricity power will be installed.

4. MONITORING AND EVALUATION OF THE HEALTH SECTOR

On 15th May 2019 the M&E technical working group met to review progress on on-going projects. The integrated DQA tool for supervision was shared and can be used by any program officer or manager who goes for supervision.

Follow up was done on the December 2018 benchmarking visit to Keringet sub county hospital in Nakuru County as an initiative of the M&E unit and technical working group. The team was composed of few county and sub county managers. It also comprised managers from 3 facilities that were selected to become centres of excellence as far as Linda Mama (and NHIF reimbursements) was concerned. The aim of the visit was to borrow best practices regarding the Linda Mama Initiative since Keringet was identified as a facility that was doing very well. The visit was conducted in collaboration with the Afya Uzazi program that is supporting both Baringo and Nakuru counties. It was felt that this would empower facilities by helping them gain access to more health financing and therefore increase their ability to meet their financial obligations. This also means there will be a reduced financial burden for the county to shoulder. Pilot facilities were followed up on 22nd and 23rd of May 2019 and good progress is being made as staff in the facilities. The department is looking forward to increased reimbursements from NHIF.

Challenges

Challenges related to documentation

1. Some facilities have challenges with correct data entry or poor documentation
2. Some facilities lack reporting tools
3. Facilities lack defaulter tracing mechanisms. This makes it difficult to follow up those who have missed appointments for immunization, ART and TB treatment

Challenges related to TB programming

1. No support is given to HCWs to do TB screening in schools where TB has been diagnosed
2. Knowledge gap on TB and LMIS amongst the HCW
3. Chest clinic doesn't have a nurse attached and patient coming for review and drug collection experience some challenges
4. Network connectivity hitches leading to delay in transmission of results by gene expert machine to the clinicians/HCWs
5. Lack of transport of sputum specimen from peripheral facilities to testing sites.

Challenges related to HIV Programming

1. Stock outs and shortage of Nevirapine syrup and patients appointment cards
2. Gap in linkage to service delivery point as in the case of PMTCT where mothers are referred from ANC to CCC for prophylaxis yet ought to have been given at the ANC.
3. Logistics –transport to visit the rural facilities and support group at community level by the SCHMT
4. Knowledge among link desk persons.
5. Lack of Air time for defaulter tracing and bundle for reviewing reports and also downloading and printing the viral load results
6. Poor siting of HTS/VCT room in Kabartonjo sub county hospital.

Challenges related to immunization and reproductive health

1. Frequent break down of EPI equipment
2. Inadequate support supervision and mentorship to health facilities
3. Lack of immunization data quality self-assessment (DQS)
4. Inadequate tools and other immunization logistics
5. Shortage of resources to conduct support supervision to health facilities
6. Inadequate availability of essential drugs to be used during outreach
7. Inconsistent supply of family planning commodities especially depo provera
8. Low turn up of clients during outreach days.
9. Low uptake of long acting and reversible contraceptives

Challenges related to Beyond Zero mobile clinic

1. Delays in financial support for the allowance to staff during outreaches
2. Lack of a shade for the Beyond Zero truck after work. This might compromise the potency of drugs in the truck
3. Lack of referral means during outreaches in cases of emergencies

Challenges related to disease surveillance and diagnostic services

1. Lack of transport media for storage of specimens while transporting of specimens to reference labs for purposes of confirmation, also inadequate reagents
2. Inadequate funds for active case search for cases targeted for eradication, elimination and control
3. Lack of an emergency kitty at the department for emergency response
4. Inadequate transport facilities for targeted support supervision on Vaccine preventable diseases
5. Low workload especially in relation to HIV testing
6. Shortage of laboratory staff
7. Inadequate funds to distribute lab reagents
8. Erratic supply of Malaria RDTs

Challenges relating to Tiaty sub county

1. Poor network connectivity
2. Harsh climatic conditions, many of the places are hot and dry
3. Lack of a power back up in many facilities
4. There an issue of understaffing as some decline to report and those who transfer out are not replaced
5. Delays in receiving funds from the county for support. The hospital collections are low which is attributed to the low socio-economic status of majority of the patients who receive services at the hospital
6. Gazzettment of Tiaty as disturbed and dangerous has led to some of the partners pulling out and therefore leading to decreased support to implement some of the activities

7. Low literacy levels of many of the residents leading to low uptake of services and cultural issues like early marriages which affects negatively the health of girls and women
8. Erratic supply of blood and laboratory reagents
9. Inadequate refrigerators to store vaccines making it difficult for the residents to easily access immunization services
10. Poor sanitation and hygiene and low latrine coverage in the area making it easier for waste to contaminate water bodies and easily cause spread of diseases like cholera
11. Vastness of Tiaty sub county has made it difficult to reach the hard to reach areas. Most of these areas have high burden of Eye blinding diseases.
12. Patients with blinding Trachoma Trichiasis and Cataract quite often decline the surgeries (Lid surgeries and cataract surgery) leading to increased blindness Incidence.
13. In the eye clinic the Slit-Lamp machine broke and the technician has taken longer time to fix the machine, as the technician comes from Nairobi courtesy of Fred Hollows Foundation and Division of Ophthalmic Services (DoS).
14. NHIF which could be useful is not available and not well understood.

Challenges related to community health

1. Lack of motivation in form of stipends for community health volunteers who play a critical role in empowering communities to take care of their own health
2. Community health units lack reporting tools so it becomes difficult to capture the data they collect to help in planning
3. Inadequate resources for supervision in order to follow up on some of the community strategy initiatives. This could also include lack of means of transport like bicycles or motorcycles
4. No disposal or dumping site for waste disposal in the sub county especially Kabartonjo Town.

Recommendations

1. Support for community health volunteers so that they can be followed up to provide reports on how they have sensitized communities to take care of their own health
2. Facilities can hold health education talks so that clients who come to access health services can be empowered with information like the importance of immunization
3. Institutionalization of integrated management of childhood illness (IMCI) during support supervision and mentorship. This will ensure facilities budget for items they may require
4. Repair of defective motorcycles so that they can be used for support supervision as they can be used to easily access the facilities
5. Setting aside an emergency response kitty to take care of emergencies like outbreaks
6. Quarterly support supervision and mentorship to all health facilities
7. Distribution of all tools and other immunization logistics to all facilities
8. Mapping of pregnant women for ease of follow up to attend ANC
9. Printing and lamination of drug regimens Job Aids be provided to the Health facilities
10. Allocation of HTS targets for each health facility in order to boost/scale up HIV testing.

11. Follow up through the county to ensure a steady supply of DUO test kits to scale up syphilis testing in the sub county.
12. Increased support to sub counties; especially Tiaty to compliment support received from development partners
13. Water boosters to assist in most hit health facilities namely Timboroa and Equator health center
14. The county government to urgently allocate funds to construct a latrine for Kiplombe dispensary
15. Scale up of TB screening in schools and prisons
16. Timely uploading of commodity reports to DHIS for consistent and timely supply.
17. Funds allocated to the department to be released on time for prompt procurement.
18. Allocation of enough funds for the purchase of lab. reagents and equipment.
19. Financial support to track implementation of projects as well access to a vehicle
20. More labs to be operationalized to improve on diagnosis and stocked well with reagents and commodities
21. The containers that will store commodities for nutrition require to be refurbished for use since storage space at the health facilities is inadequate

Best practices

- Riding on the existing partner support, THS-UC, GAVI HSS and Afya Uzazi to conduct other activities, including TB screening during outreaches
- Optimizing the Faith based facilities to offer outreach activities
- Involvement of local leadership in community mobilization
- Involvement of children officers during children /adolescent support groups to enlighten them on children rights and ownership
- Involvement of care takers and guardians in addressing adherence to ART hence some of the children have turned Low Detectable Levels of HIV virus
- Weekend clinics for children and adolescence to improve adherence hence good viral suppression
- Case discussions once per week at Marigat sub county hospital
- Male support groups which have really helped to bring men on board on health matters
- Use of social forums to share experiences like use of UBT e.g Whatsapp for Sub county RH coordinators and EMONC trained staff.

I. Social Protection, Culture and Recreation Sector

Introduction

The Social Protection, Culture and Recreation Sector comprises of six Sub-Sectors namely; the Sports Development, Arts and Culture, Labour, Social Protection, Special Programmes and Gender Affairs. The role of the sector in the country's transformation and economic development is diverse. Firstly, the sector plays this role by promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage.

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

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

Department Objectives-

1. To develop policies that will enhance better service delivery to the Public.
2. To promote and enhance county cultural heritage for sustainable development.
3. Promote cultural programmes and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
4. To develop and nurture youth upcoming talents to promote self-employment and sustainability.
5. To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
6. To empower women financially through inculcation of entrepreneurial skills and provision of loans and offer social protection to the elderly, orphans and persons with disabilities.

Expenditure Analysis

The sector was allocated Kshs 111,570,541 which was 1 percent of the county's total budget to finance its recurrent and capital expenditure during the budget estimates 2018/19. The sector allocated Kshs 36,104,973 to fund recurrent expenditure and Kshs 75,465,568 to fund capital expenditure.

In the fourth quarter review, the sub sector spent Kshs 11,805,945 on recurrent while capital expenditure was Kshs 19,718,033. Cumulatively, the sub sector expenditure as at the end of the financial year was Kshs 73,457,065 consisting Kshs 34,863,429 for recurrent and Kshs 38,593,635 for development representing 51% absorption rate.

Expenditure Analysis

Economic Classification	**Approved supplementary Budget**	**Approved supplementary Budget**	**2017/2018 FY-(Ksh)**					**Absorption Rate 2017/18 FY**	**2018/2019 FY- (Ksh)**					**Absorption Rate 2018/19 FY**
	2017/18	**2018/19**	**Q1**	**Q 2**	**Q 3**	**Q 4**	**Cumulative**		**Q1**	**Q 2**	**Q 3**	**Q 4**	**Cumulative**	
Recurrent	32,873,660.0	36,104,973	3,360,491	5,381,953	5,450,018	5,450,018	8,742,444	27%	2,586,182	9,930,150	10,541,153	11,805,945	**34,863,429**	**97%**
Development	102,246,896.0	75,465,568	-	13,773,039	4,750,072	4,750,072	13,773,039	13%	-	6,999,070	11,876,532	19,718,033	**38,593,635**	**51%**
Total	**135,120,556**	**111,570,541**	**3,360,491**	**19,154,992**	**10,200,090**	**10,200,090**	**22,515,483**	**17%**	**2,586,182**	**16,929,220**	**22,417,685**	**31,523,978**	**73,457,065**	**66%**

Monitoring Reporting Template

PROGRAMME EXPENDITURE PERFORMANCE

		2013/14	2014/15	2015/16	2016/2017	2017/2018	2018/19				
	Programmes	-	-				Q1	Q2	Q3	Q4	Total
1.	Workshops/Trainings				70,000	197,420/=	57,800			394400	452,200
2.	County music and cultural festivals				475,100	664,500	-	296,000	-		296,000
3.	Regional music and cultural festivals.			569,100		2,041,700	-	850,000	-		850,000
4.	National music and cultural festivals.				2,123,000	1,354,100	-	1000,000	-		1,000,000
5.	Promotion of artists and awards				502,500	3,000	10,000	-	-		
6.	Youth talent s development				170,000	80,000	Non		-		
7.	kimalel goat auction and culture fair	200,000	400,000	570,000	532,000	1,814,000	-	1,919,000	-		1,91,000
8.	Documentation of indigenous knowledge	-	-	-	-	-	-	-	-		
9.	Community cultural events	-	-		100,000		-	-	-	-	
10.	Chemususu Dam Half Marathon.	-			100,000	150,000	150,000	-	-	-	150,000
11.	Baringo half Marathon								100,000		100,000
12.	Sports Workshops	-	-	-					-	200,000	200.000
13.	Capacity Building								-	-	-
14.	Kaldich Race							350,000	-		350,000
15.	Awards							60,000	30,000		90,000
16.	M&E(Mochongoi and Torongo										-

17.	Support to Athletics (National, regionals, County and discovery cross-country)							140,000	299,800		439,800
18.	Holiday camp support.	-	-	-					-	-	-
19.	FKF League Support								-	250,000	250,00
20.	ANTI DOPING								-	-	-
21.	Updating and reviewing beneficiary lists for elderly and persons with disability	-						657,000	500,00		
22.	Training Youth and stakeholders on importance of public participation in budgeting process							300,000	400,000		
23.	Training County Gender technical working group stakeholders on their roles						-	150,000	-		

Quarterly Monitoring Reporting Template

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 Sinonin Primary school ground	Eldama Ravine		Complete	100%	-Standard Playable ground. -Talent identification and development.	All works complete as the specifications. -Site handed-over
sports	Rehabilitation of Moringwo Primary school ground	Eldama ravine		Ongoing	75%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass are ongoing
sports	Rehabilitation of Metipso Primary school ground	Eldama ravine		Site handed over	100%	-Standard Playable ground. -Talent identification and development.	All works complete as the specifications. -Site handed-over

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 Kapcholoi Primary school ground	Eldama ravine		Works in progress	75%	-Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass are ongoing.
Sports	Rehabilitation of Sigoro Primary school ground	Eldama ravine		Complete and site handed over	100%	-Standard Playable ground. -Talent identification and development.	All works complete as the specifications.
Sports	Rehabilitation of Kipkuyang Secondary school ground	Eldama ravine		-Site was changed by the school management from Kewangoi primary to Kipkuyang Secondary. -Complete and Site handed over	100 %	-Standard Playable ground. -Talent identification and development.	Stakeholders agreed to utilize budget for goal posts to dozer works due to the steep terrain and the school management agreed to install goal posts for volleyball, netball and planting of grass.
Sports	Rehabilitation of Kiptuno Primary school ground	Eldama ravine		Complete and site handed over	100%	-Standard Playable ground. -Talent identification and development.	All works complete as the specifications.
sports	Rehabilitation of Talai Secondary school ground	Baringo Central		Complete	100%	-Standard Playable ground. -Talent identification and development.	Site handed over
sports	Rehabilitation of Emsos Play ground	Rehabilitation of Emsos Primary school ground		Complete	100%	-Talent identification and development	-Site handed over
sports	Rehabilitation of Solian Primary school ground	Eldama ravine		Evaluation done, awaiting site handing over	0%	-For Speed work training of athletes. -Standard Playable ground. -Talent identification and development.	Leveling, erection of standard goal posts, Volleyball and net poles and planting of grass.

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 and completion of hostel at Kapketen	Eldama Ravine		At finishing stage	80%	Conducive training environment for athletes.	Painting stage
sports	Rehabilitation of Kapketen athletics camp – construction of Kitchen Block	Eldama Ravine		-Tendering process complete. -site yet to be handed over to the contractor.	0%	Provide basic amenities to athletes practicing in the camp	Construction of kitchen block
	Rehabilitation of Kapketen athletics camp – Partitioning of hostel, construction of Ablution and septic tank	Eldama ravine		-Tendering process complete. -site yet to be handed over to the contractor.	0%	Provide privacy to athletes and conducive environment for training	Construction of ablution block,septic and partitioning of the hostel
Sports	Construction of Sirwa Athletics Camp.	Mogotio		-Terminated and re-tendering complete. -Site handed over to the contractor	0%	Reduce migration of athletes to outside county training camps in pursuit of training facility	-Construction of Athletics camp.
Sports	Construction of Ossen Athletics camp kitchen and septic tank	Baringo north		-Tendering process complete. -Site yet to be handed over to the contractor.	0%	Reduce migration of athletes to outside county training camps in pursuit of training facility	Construction of Ossen Athletics camp kitchen and septic tank
Sports	Rehabilitation of Mochongoi play ground	Baringo South		There is land dispute	0%	improved playing ground	Improvement of sports ground. -Area MCA tasked to iron out the dispute.
Sports	Rehabilitation of running track and football pitch	Eldama Ravine		Due to inadequate funds, the football pitch alone has been done. -Works in progress	80%	Provide functional playground for talent identification and development	Rehabilitation of running track and football pitch

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 and completion of Eldama Ravine Stadium wall	Eldama Ravine		No work done due to inadequate funds	0%	To curb roaming animals and provide security to players during competition	-Construction and completion of Eldama Ravine Stadium wall.
Sports	Upgrading of Kabarnet stadium	Baringo Central		-Inadequate funds -Enhanced revenue generation, creation of employment and financial support to sports federation from Revenue generated.	0%	Talent development and hosting national competitions	-Upgrading of Kabarnet stadium.
Sports	Levelling of play ground-Loyamorok	Tiaty		At Data Collection stage	0%	Playable and equipped playground for training and Competitions	Levelling of play ground-Loyamorok
Sports	Improving and purchase of sports equipment-Loyamorok	Tiaty		Evaluation done	0%	Standard Assortedsports equipment to enhance training and talent identification	Improved purchased sports equipment-Loyamorok
Sports	Improving and equipping of sporting facilities-Mukutani Ward	Baringo South		Evaluation done	0%	Playable sports facilities to tap young sports talents	Improving and equipping of sporting facilities-Mukutani Ward
Sports	Kollowa sporting activities	Tiaty		Evaluation done	0%	Reviving of Sports Clubs and Recognition of upcoming sports talents	Kollowa sporting activities
Sports	Improving and equipping sports facilities-Tirioko ward	Tiaty		Evaluation done	0%	Functional playgrounds for talent identification, training and hosting competitions.	Improving and equipping sports facilities-Tirioko ward
Sports	Purchase of sporting equipment-Tangulbei ward	Tiaty		Evaluation done	0%	Availability of Standard Approved sports equipments for training and Competitions.	Purchase of sporting equipment-Tangulbei ward

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 Septic tank at Eldama Ravine Youth Empowerment Centre	Eldama Ravine		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction Septic tank at Emining Youth Empowerment Centre	Mogotio		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction Septic tank at Marigat Youth Empowerment Centre	Baringo South		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction Septic tank at Chemalingot Youth Empowerment Centre	Chemalingot		Complete	100%	Enhance sanitation	Construction of septic tank
Youth and gender	Construction of fence at Chemalingot Youth Empowerment Centre	Chemalingot		Complete	100%	Enhance security	Construction of septic tank
Youth and gender	Construction of fence at Marigat Youth Empowerment Centre	Chemalingot		Complete	100%	Enhance security	Construction of fence
Youth and gender	Construction of fence at Emining Youth Empowerment Centre	Mogotio		Complete	100%	Enhance security	Construction of fence
Youth and gender	' YEPC - CHEMOLINGOT	Tiaty		Ongoing	95%	empower youth access employment and information opportunities	Construction and completion of youth empowerment centre

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-E/RAVINE	Eldama Ravine		on going	80%	empower youth access employment and information opportunities	Erection and completion of YEPC
Youth and gender	' YEPC - KABARTONJO	Baringo north		Stalled	60%	empower youth access employment and information opportunities	Contract termination
Youth and gender	' YEPC - MARIGAT	Baringo South		Stalled	30%	empower youth access employment and information opportunities	Erection and completion of YEPC
Culture and the arts	Construction of social hall and play theatre. Phase 1	Baringo central		on going	30%	promote social activities	Erection and completion of social hall
Culture and the arts	Construction of kimalel cultural centre phase 1	Baringo south		on going	100%	promote cultural activities	Erection and completion of cultural centre
Culture and the arts	Construction of kimalel cultural centre phase 2- pit latrine, septic tank, raised water tank and piping	Baringo county		Complete	100%	promotion of cultural activities	Provision of sanitation facility, and watering points
Culture And The Arts	Construction Of Kolowa Social Hall	Tiaty	Handing over	Site handing over	0	Provide community with a social hall for convergence and other activities	
Library services	construction works for polkadot library kbt, museum	Baringo Central	completion of capping	on going	100%	enhance research and development	Erection and completion of polkadot library
Culture and the arts	Erection of fence in Kimalel cultural centre	Baringo south		Complete	100%	Securing of cultural centre	Secured facility
Youth and gender	Grants to PWDs	county		operational	0%	Provide social security to PWDs	Money removed in the 1st supplementary 2018/19
Youth and gender	Youth Fund	county		operational	100%	Provide social security to Youth	Disbursement of funds to youth
Youth and gender	Women Fund	county		operational	100/%	Provide social security to women	disbursement of funds to women

People with Disabilities (PWDs) Fund Account

In the fund account, opening balance as at 1st April was Kshs1,283,931.60. during the period, Kshs 160,000 was disbursed and operational cost of Kshs 60. Closing as at 30th June was kshs1,123,871.60.

Youth and Women Fund Account

During the quarter under review, the Youth and Women Fund Account, opening balance as at 1st April was Kshs 7,094,835.40 and Kshs 639,611.33 from loan recovery totaling to Kshs. 7,731,228.98. Operation costs was Kshs 7,734,446.73. During the review period, there was disbursement and the account balance as at 30th June was Kshs 7,420,046.73.

Value-for-money achievements

i. All undertaken project are will meet its objective source of livelihood to beneficiaries. In this case youth and women funds have essentially provided a source livelihood to over 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.
ii. Cultural programmes have become an eye opener 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.

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.