REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

SECOND QUARTER 2017/18 BUDGET IMPLEMENTATION STATUS REPORT

AS At 31ST December, 2017

Foreword

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

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

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

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

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

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

Hon. Dr. David Sergon
County Executive for Finance and Economic Planning
Baringo County Treasury

BARINGO COUNTY

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The County Profile

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

County's Shared Vision and Mission

Vision

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

Mission

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

Physical features

Topography

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

Water bodies

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

Ecological conditions

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

Climatic conditions

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

Administrative units (sub-counties, wards, locations)

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

Table 1: Administrative units in Baringo

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

Source: KNBS, Baringo, 2013

Political units

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

Table 2: County Political Units

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

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

Population size and composition

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

Table 3: Population projections by age cohort and gender

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

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

Population density and distribution

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

Table 4: Population distribution and density

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

Source: KNBS, Baringo 2012

Introduction

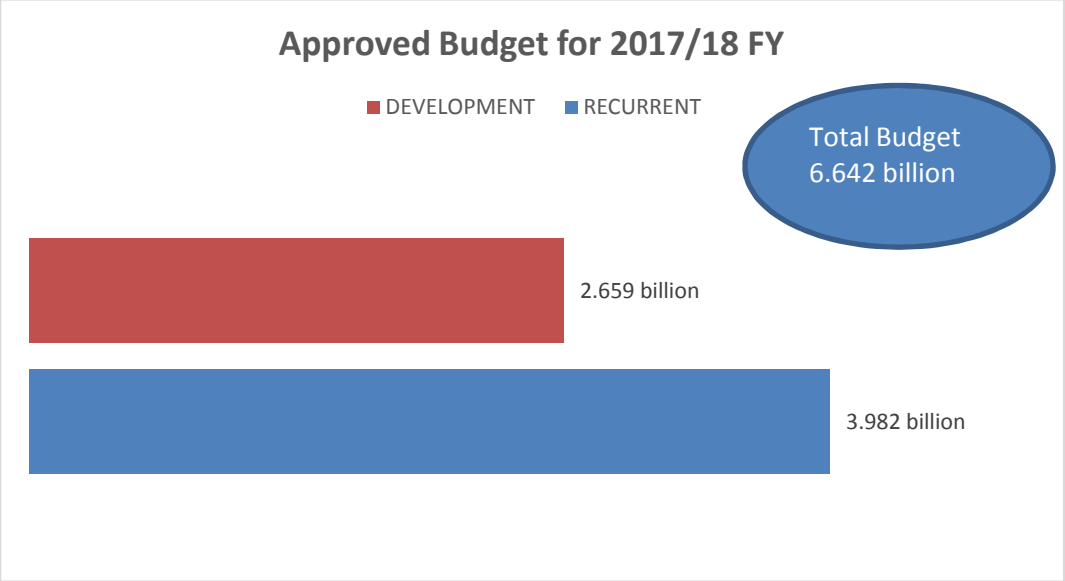
1. This first quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.
2. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012.
3. The report presents the status of budget execution beginning 1st July to 30th September 2017 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly which is bestowed with the oversight mandate on utilization of public funds.

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

Key Highlights on the Report

I. *Approved Budget for the Financial 2017-2018 is Ksh 6,642,255,751 comprising of Kshs 3,982,977,594 for recurrent and Kshs 2,659,278,157 for development expenditure.*
II. *Local Revenue consist collected during the quarter was Ksh 56,636,535 million against the target of Ksh112.5*
III. *Equitable share received during the quarter was Kshs1,146,090,000 against the target of Kshs 1.208 Billion*
IV. *Grants and Donations received during the quarter was Kshs 37,576,934 against the target of Kshs 102.31 million*
V. *Total expenditures during the review period were Kshs 1,803,703,133: Recurrent being Kshs 1,651,285,091 composed of Kshs 1.317 billion and Kshs 322.89 million on personnel emoluments and operations and maintenance respectively.*
VI. *Overall half year absorption during the period under review was 27%.*
VII. *Expenditures on personnel emoluments should be contained within sustainable levels in compliance with Regulations 25(1)(b) of the Public Finance Management (County Governments) Regulations, 2015*

Chart 1: Overall Budget Outlook and Implementation Report Approved Budget FY 2017/18



The report provides the status on budget implementation for the County Government amounting to Kshs 6.642 billion which includes a roll-over of Kshs 950 million from 2016/17 budget for development projects.

During the quarter, the county received total revenue of Kshs 1.238 billion to finance both recurrent and development expenditure. This comprised equitable share of Kshs 1.146 billion, local revenue of Kshs 54.636 million and Kshs Grants and donations of Kshs 37.576 million.

Target for annual local revenue as per the approved budget is Kshs 450 million. The revenue target for the quarter was Kshs 112.5 million but the county managed to collect Kshs54.636 million as compared to Kshs 59.288 million for the same period in 2016/17 financial year, thus shortfall of Kshs 4.651 million.

Table 5 Collection of Local Revenue

A.	Revenues Sources Analysis										
		2017/18 FY							2016/17 FY		
No	SOURCES	PRINTED ESTIMATES 2017/2018	Q 1	OCT	NOV	DEC	TOTAL Q2	Q1+Q2	Q1	Q2	Q1+Q2
1	Game Park Fees	**132,356,034**	**48,377,740**	3,557,990	1,386,640	3,803,720	**8,748,350**	**57,126,090**	40,803,910	8,498,630	**49,302,540**
2	Animal Stock Sale Fees	**29,953,617**	**2,391,080**	1,374,950	1,457,140	1,570,720	**4,402,810**	**6,793,890**	3,800,010	5,043,610	**8,843,620**
3	Produce & Other Cess	**41,561,801**	**8,766,222**	1,566,780	2,416,080	2,340,639	**6,323,499**	**15,089,721**	7,883,025	9,541,680	**17,424,705**
4	Single Business Permit	**51,677,207**	**3,628,078**	450,780	410,031	384,670	**1,245,481**	**4,873,559**	3,400,497	1,474,255	**4,874,752**
5	Plot Rent/ Rates	**31,603,758**	**2,264,668**	467,594	672,358	512,287	**1,652,239**	**3,916,907**	1,978,640	2,827,322	**4,805,962**
6	Market Fees & Others	**50,247,584**	**7,688,180**	2,678,366	3,331,263	2,632,880	**8,642,509**	**16,330,689**	8,727,330	8,710,357	**17,437,687**
7	Public Health Licences	**6,000,000**	**988,080**	210,530	116,100	58,000	**384,630**	**1,372,710**	717,440	613,820	**1,331,260**
8	Vetirinery	**10,000,000**	**4,094,750**	1,870,115	2,159,840	1,859,745	**5,889,700**	**9,984,450**	1,189,500	2,318,590	**3,508,090**
9	Koibatek ATC	**6,000,000**	**71,999**	47,946	308,388	61,215	**417,549**	**489,548**	359,860	1,335,219	**1,695,079**
10	Marigat AMS	**6,000,000**	**78,000**	9,520	32,000	-	**41,520**	**119,520**	127,400	134,415	**261,815**
11	Hospital Revenue	**84,600,000**	**13,696,086**	4,011,806	4,044,850	8,831,592	**16,888,248**	**30,584,334**	22,438,460	18,790,336	**41,228,796**
TOTAL		**450,000,000**	**92,044,883**	**16,246,377**	**16,334,690**	**22,055,468**	**54,636,535**	**146,681,418**	**91,426,072**	**59,288,234**	**150,714,306**

Local Revenue slided backwards in the quarter under review ie Kshs 59,288,234 in 2016-2017 to Kshs 54,636,535. This was due to high political tempretures in the county and beyond. High insecurity in some parts of the county equally contributd to the low collection of revenue.

Notable and outstanding sources of local revenue are health facilities through Facility Improvement Fund followed by Game Park Fess and Markets fee. The relevant entity should expand revenue sources to bridge the financial gaps and seal the leagages for prudent financial management.

Chart 2: Comparative Analysis on Revenue

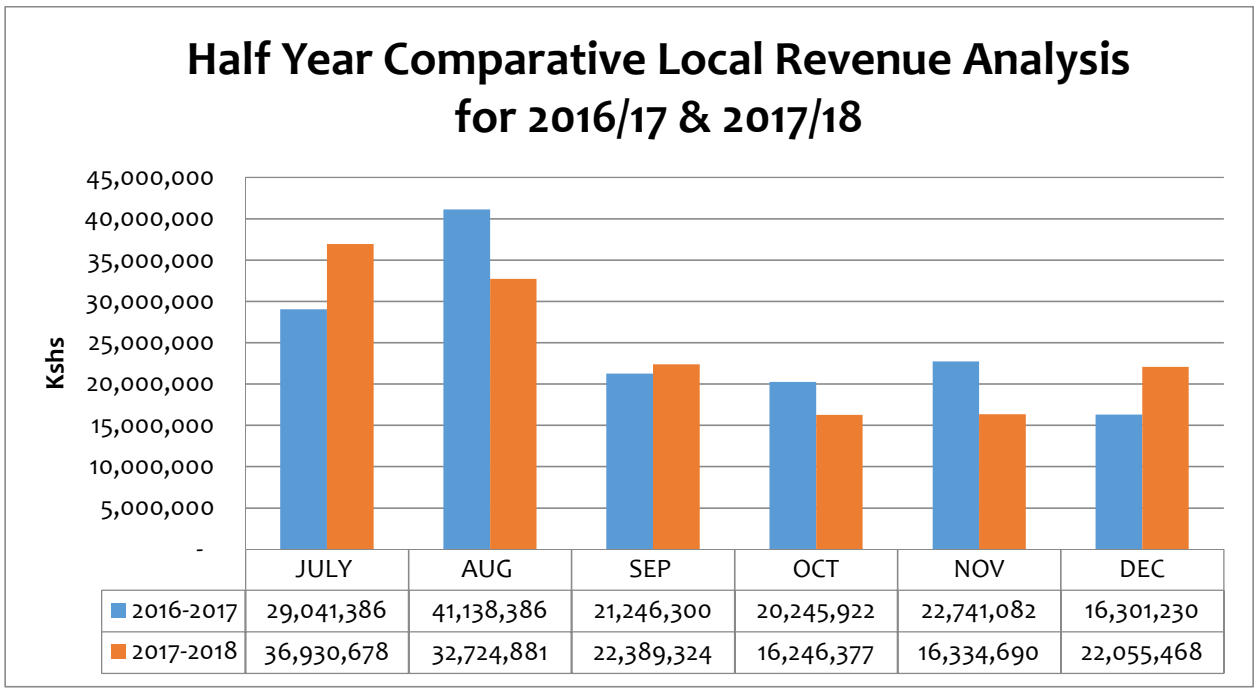


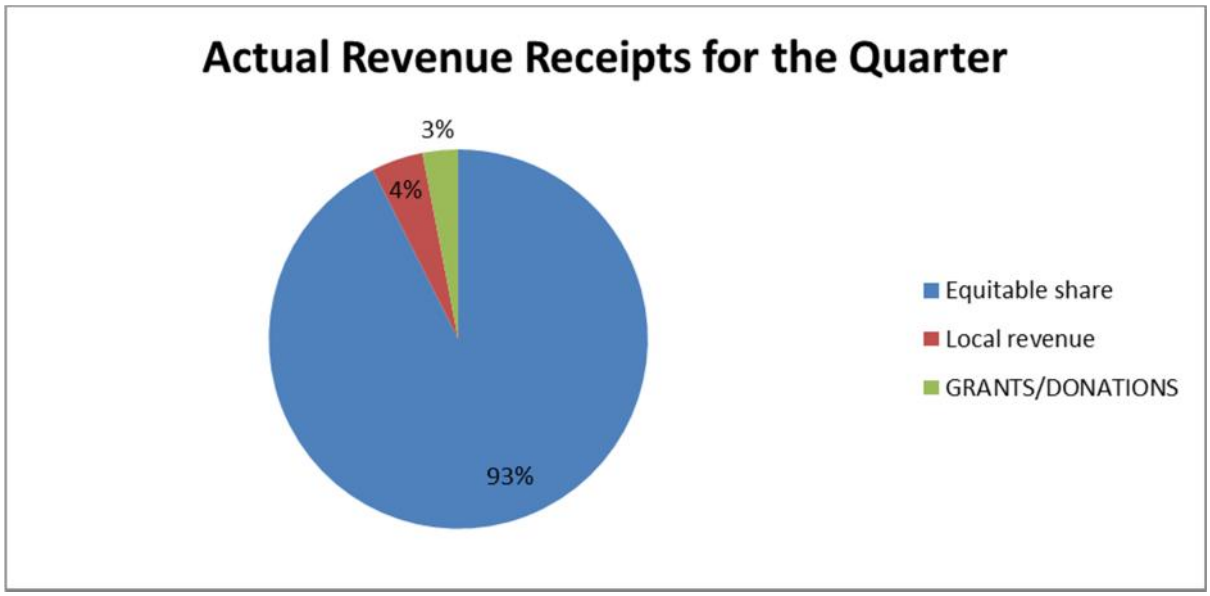
Table 6: County Total Quarter Revenue Receipts

Baringo County Government - County Revenue Sources Summary					
Revenue Sources	**Estimated 2017/18**	**Quarter one**	**2nd Quarter**	**Total**	**(%)**
Equitable share	4,832,860,256	88,238,059	1,146,090,000	1,234,328,059	26%
Leasing of Medical Equipment	95,744,681	-	-	-	0%
Roads Maintenance Fuel Levy Fund	130,725,000	-	-	-	0%
Local revenue	450,000,000	92,044,883	54,636,535	146,681,418	33%
Compensation for use fees forgone	13,191,000	-	-	-	0%
World Bank support to Health Facilities	122,617,447	-	24,656,046	24,656,046	20%
Danida (Health Facilities)	-	-	12,920,888	12,920,888	-
C&P Grant	27,052,470	-	-	-	0%
Roll over funds	950,144,898	950,144,898	-	950,144,898	100%
Rehabilitation of Youth Polytechnics	19,920,000	-	-	-	0%
Total	**6,642,255,752**	**1,130,427,840**	**1,238,303,469**	**2,368,731,309**	**36%**

Equitable share continues to top the countys' main source of revenue in funding its development and recurrent expenditures as it contributrd 26% followed by the local revenue at 33% with the support from the world bank at 20%.

Rollover funds are also ballooning and strategic masures shall be put in place to fasten project implementation to achieve value for money.

Chart 3: Total Receipts



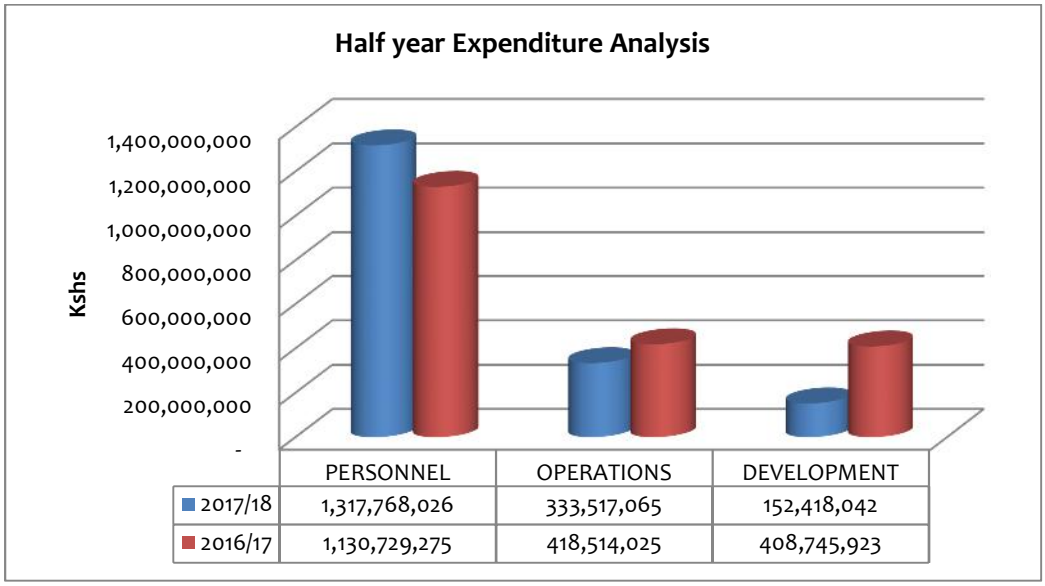
Bank balances as at the end of the review period was Kshs 651,912,127 comprising of Baringo County Revenue Fund Account of Kshs 461,290,889 Baringo County Development Fund Account Kshs 4,206,512 and Baringo County Recurrent Fund Account was Kshs 52,622,325.

During the quarter, total expenditure for both recurrent and development was Kshs 1,247,172,645.This composed of recurrent expensditure of Kshs 1,094,754,604 and development expenditure of Kshs. 152,418,042.

During half year the total expenditure decreased by Kshs 154,286,090 from Kshs 1,957,989,224 in 2016/17 financial year to Kshs 1,803,703,133 in 2017/18 financial year. Overall absorption rate was 27% of the total budget.

Personnel emolument expenditure for the quarter under review was Kshs 846,759,016 whereas Kshs 247,995,588 was spent on operations and maintenance. The overall development expenditure during the quarter under review was Kshs 152, 418,042.

Chart 4: Comparative Expenditure Analyses



From the above chart Personnel emoluments are skyrocketing and measures are needed to tame to sustainable levels in compliance with Regulations 25(1) (b) of the Public Finance Management (County Governments) Regulations, 2015. This was 73.1% of the total expenditure during the quarter under review. Development expenditure was 8% during the period under review while operations and maintenance was 18.5% during the same period.

Half year absorption shows that recurrent has hit 41% mark while development is at 6% indication a total of 27% absorption rate.

Table 7: Baringo County Government -Half Year Expenditure Summary per department

Depaertment	2016/2017			2017/2018		
Ministry/Department	**PERSONNEL**	**OPERATIONS**	**DEVELOPMENT**	**PERSONNEL**	**OPERATIONS**	**DEVELOPMENT**
County Assembly	119,653,208	107,534,515	13,767,235	61,100,635	124,934,948	-
Governor/County Executive services	64,779,000	68,428,179	5,190,910	42,896,032	86,252,623	-
County Treasury Services	63,689,405	26,778,184	12,070,250	88,283,130	16,634,487	1,530,276
Transport and Infrastructure	22,509,824	5,720,048	99,124,063	13,818,897	2,307,466	47,425,857
Industrialization, Commerce and Tourism	38,387,709	9,386,915	22,693,446	21,176,175	4,592,453	2,091,764
Education, Sports, Culture & Art	100,913,772	3,235,309	73,216,190	142,976,850	2,890,324	15,400,338
Health	584,639,445	162,399,076	48,168,284	784,823,740	71,615,577	8,858,784
Housing & Urban Development	14,403,871	6,044,568	14,641,431	5,276,696	4,158,766	7,536,060
Agriculture, Livestock, Fisheries & Marketing	85,745,687	8,585,492	38,669,595	130,746,006	6,464,880	33,408,205

Depaertment	2016/2017			2017/2018		
Ministry/Department	**PERSONNEL**	**OPERATIONS**	**DEVELOPMENT**	**PERSONNEL**	**OPERATIONS**	**DEVELOPMENT**
Youth, Gender & Social Security Services	7,293,443	5,716,749	19,824,207	4,746,925	3,995,519	13,773,039
Water & Irrigation	19,505,534	12,451,611	44,506,877	18,109,184	9,042,228	19,907,189
Environment & Natural Resources	9,208,378	2,233,380	16,873,435	3,813,756	627,795	2,486,530
Total	**1,130,729,275**	**418,514,025**	**408,745,923**	**1,317,768,026**	**333,517,065**	**152,418,042**

Departmental Budget Implementation Analysis

A. County Assembly

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

Expenditure trends

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

The recurrent allocation increased from Kshs 573,775,560 in 2016/17 financial year to Kshs574, 052,213 in 2017/18 financial year. The recurrent expenditure for the second quarter amounted to Kshs 110,765,956 as compared to Kshs 105,994,008 during the same period of second quarter of FY 2016/17. This represents thirteen (13) percent absorption rates to the total budget. There was no ddevelopment expenditure during the period as a result of transition and political environment in the country.

Table 8: Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	573,775,560	574,052,213	121,193,715	105,994,008	227,187,723	40%	75,269,627	110,765,956	186,035,583	32%
Development	65,747,519	60,747,519	-	13,767,235	13,767,235	21%	-	-	-	0%

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
Total	**639,523,079**	**634,799,732**	**121,193,715**	**119,761,243**	**240,954,958**	**38%**	**75,269,627**	**110,765,956**	186,035,583	29%

Achievements during the review period

The County Assembly managed to disburse Kshs 99,190,000 as loans to members of the County Assembly at the rate of 3% per annum in accordance with the Kenya Gazette Notice No. 6516 and the Baringo County Assembly Car Loan Scheme Fund Regulations 2014.

During the quarter under review the interest earned was Kshs 83,849 as compared to Kshs 522,858 in 2016. A principal car loan repayment was Kshs, 2,827,534 as compared to Kshs 10,981,326.

B. County Executive Services

Introduction

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

Vision

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

Mission

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

Objectives

a) To ensure effective coordination and management of the County Development Agenda
b) To provide leadership in the county's governance and development

c) To promote public policy formulation and implementation
d) To mitigate and ensure preparedness against disasters in the county

Expenditure trends

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

The development budget decreased from Ksh 153,599,733 in 2016/17 financial year to Kshs 128,843,408 .The recurrent allocation equally decreased from Kshs 393,635, 396 in 2016/17 financial year to Kshs 366,889,679 in 2017/18 financial year. The recurrent expenditure during the quarter was Kshs 94,590,419 as compared to Kshs 102,903,137 of the previous quarter of FY 2016-2017.The overall ansorption for half year was 26%

Expenditure Analysis

Table 9: Office of the Governor

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	393,635, 396	366,889, 679	30,304, 042	102,903, 137	133,207, 179	34%	34,558, 236	94,590, 419	129,148, 655	35%
Development	153,599, 733	128,843, 408	-	5,190,91 0	5,190,91 0	3%	-	-	-	0%
Total	**547,235, 129**	**495,733, 087**	**30,304, 042**	**108,094, 047**	**138,398, 089**	**25%**	**34,558, 236**	**94,590, 419**	129,148, 655	26%

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

Office of the Governor

2nd Quarter 2017/2018 – Achievements

The following were achievements by the different offices under office of the governor:-

A. Office of the Governor

Administration

1. Intergovernmental consultations on county and national development: 2 forums held including Council of Governor's consultative meeting on the Nurses CBA &

amendment to the KARA, joint induction workshop for Governors and the deputies presided over by the president.

2. Participated on Kenya Urban support programme presided over by the world bank
3. Held 9 consultative meetings with development partners and prospective partners including: NHIF, GDC, Ministry of Tourism (Ushangaa Initiative), Tullow Oil, Africa Water Bank, Africa Wildlife Protection Fund, LOTTO Foundation & Athletic Kenya, Lap trust, Polish Investment and Trade Promotion and Commission of Revenue Authority.
4. Germany delegation of county leadership to Augsburg city to seek partnership
5. Presided over 4 major National/County events: (Mashujaa Day celebration, Jamhuri day celebration and Kimalel cultural fair Goat Auction
6. Participated in the Launch of County Integrated Development plan 2018-2022 (CIDP) and campaign against Hepatitis B

Communication Department:

1. Carried out continuous media liaison with the with external media houses to promote disseminations of key county information
2. Carried out weekly media monitoring(both print and electronic)with weekly reports
3. Carried out Kimalel Cultural Fair and Goat Auction media plan and implemented it.
4. Bi-weekly Video footage accompanying face book posts on BCG Timeline, Governor's TL and Deputy Governor's TL
5. Continued with Baringo Today digital weekly editions – issue No. 3 to No. 11
6. Design works for Baringo Today 9th edition
7. Provided media coverage for county events, ie Baringo Half Marathon, World Aids Day, Marking of Gender Based Violence sensitization day.
8. Took part in writing sponsorship proposals for Kimalel Cultural Fair and Goat Auction.

Research Unit

1. Carried out secondary literature review of published materials for extraction of key statistics and findings to support the CIDP formulation.
2. Represented the county in presenting a paper dubbed '*Mainstreaming DRR in Devolved Government; A Case For Baringo*' during The National Symposium for Disaster Risk Reduction in Kwale
3. Developed a master note for 2nd Generation CIDP process used in resource mobilization.

4. As part of the CIDP secretariat successfully mobilized and held development partners consultative forum for resource mobilization in the CIDP process for the CIDP development
5. Revised and finalize the Terms of Reference for the Technical Secretariat to be involved in the 2nd Generation CIDP process;
6. Work in progress – data collection for the formulation of County Statistical Abstract 2017 in collaboration with KNBS.

Civic Education

1. In conjunction with the county department of finance and planning, the unit conducted public participation forums for the annual development plan, conducted 15 civic education in all sub counties with a total of 2500 reached on budget process and for 2018-2019
2. Conducted public participation forums on prioritization of development projects in thirty wards and met over 600 members of the public in every ward in conjunction with the department of county treasury and planning.
3. In conjunction with County & National Government departments, Partners and stakeholders took a key role in the strategic planning, dissemination and technical support for the realization of the 2nd Generation CIDP.
4. In partnership with Konrad and CEDGG, trained a total of 65 ward development committee on project management cycle.
5. Took a lead role on the preparations and training of stakeholders in preparation for the social audit of county projects at KNLS Kabarnet
6. In conjunction with National Government Officials (**Security Team**) conducted community peace meetings along the conflict areas. This was done to ensure cohesive and coexistence among the communities is achieved**. (approx.6000 residence from Baringo South, Baringo North and Tiaty sub counties)**
7. Continued to partner with **Christian Impact Mission** in engaging communities on livelihood changing projects that targets reformed warriors in Kolowa and Tirioko wards-Tiaty(Sub County)with approximate 200 beneficiaries.
8. In conjunction with FIDA/World Vision Kenya conducted a training on FGM for 43 participants at Marigat; participated in a training on gender mainstreaming sponsored by UN Women Agency.

Legal Unit

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

- Provided advice on the transition of the office of the Governor and the new CECs
- Brief the Governor on the Pending and complete court cases
- Opinion on tender documents/contracts.

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

- Environment and Land Court at Eldoret Cause No.404 of 2017 Samuel Kiptanui -VS- Baringo County Government.
- Eldama Ravine civil case No.102 of 2017Joseph Kibos (suing on behalf of the estate John Chepkong'a) –vs-John Sian and Baringo County.

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

- HCNo.1 of 2017 KTK Advocates - VS - the County Government of Baringo – a claim arising from taxation of Advocate –Client Bill of costs;
- Signing of contracts for tender documents/ contracts for departments.

4. Mortgages and Car Loans for outgoing CECs and COs – successfully charged 2 Title deeds and the same are deposited in Treasury for safe keeping.

Office of the Deputy Governor

1. Participated and chaired county steering group meetings(CSG)
2. Participated in the induction of all Governors and deputy Governor
3. Attended peace and security stakeholders meeting.
4. Participated in the ASAL Consultative meeting on food security
5. As part of nurturing talent, Participated in the Baringo LOTTO Half Marathon
6. Launched activism against gender based violence in Baringo County
7. Participated in the World Aids Day
8. During the period various consultative meetings with development partners were held including; WFP, World Vision, UNDP, County Assembly
9. As part of the mitigation measure on Malaria outbreak in Taity Constituency he accompanied the PS Health alongside director KMTC.
10. Establishment of the County cabinet, and also witness the swearing in ceremony of the newly appointed CECs

Disaster Responses

Preparedness

1. Participated on fifth National Symposium on Disaster Risk Reduction on 27-28, November 2017 in Kwale County
2. Attended Capacity building training workshop on transformative leadership at Kenyatta University

Mitigation

1. Training of fire men by stakeholder at Kabarnet fire station

Response

2. Supported malaria response outbreak in Tirioko ward.
3. Supported fire extinguisher at Oinabmoi Secondary school dormitory and offered humanitarian assistance.
4. Supported rescue response to Marigat- Loruk (Moinonin) traffic road accident where 21 people lost their lives.
5. Supported construction materials to Kaptigit primary school in Barwesa ward whose classrooms were blown by wind.

Human Resource

1. During the period 12 staff cases were handle(Reinstated 7,Terminated 3,Dismissed 1 & Pending 1)
2. Attachment of students; during the quarter **20**students were attached to various County departments so as to facilitate their training.

List the Implementation Challenges and Recommended Way Forward

1. Performance contracting; there is need to continue the capacity building on performance contracting at departmental level to ensure adherence and timely evaluation of performance;
2. *Inadequate Staff training* due to lack of budgetary allocation to improve on service delivery.
3. Mobility of staff; the department experiences serious challenges in facilitating officer's movement on official duty as the department has fewer vehicles compared to the need;

4. Accumulating pending legal fees as the county faces more cases in court. There is need to increase allocation for legal fees;
5. Unprecedented drought that led to famine in major parts of Baringo County;
6. Insecurity situation emanating from banditry has adversely affected service delivery;
7. Inadequate legal fee budget
8. Inadequate office space and equipment for the legal department
9. Inadequate legal personnel.
10. Lack equipment for the fire men.

Table 10: Other Development Partners/National Government/ other funds

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

MOUs Partner name: Kenya Devolution Support Programme

Duration: 2016-2020, **World Food Programme** Duration; 2016-2018

Quarterly Monitoring Report

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
	renovation of exit gate at governors office	Kabarnet	1	Construction has stalled due to inadequate budgetary provision	50%	when complete the project is expected to improve security and aesthetic value at the office of the governor	To be completed in quarter three

County Public Service Board

The County Public Service Board's Composition, Objectives and Functions

Article 235 of the Constitution requires every county to be responsible for the establishment of a public service in accordance with uniform norms and standards prescribed by an Act of Parliament. Accordingly, section 57 of the County Governments' Act establishes a Public Service Board for every county. The Board comprises of Chairperson, not less than three and not more than five members and a Secretary, all of whom are nominated and appointed by the Governor with the approval of the County Assembly. The current Board was thus established under this legal framework.

County Public Service Boards (CPSB) are devolved governance units established for the purpose of establishing and managing professional, effective and efficient public service to enable the county governments achieve the objectives of devolution.

The powers and functions of a County Public Service Board are set out in section 59 of the County Governments Act and relate to public officers in the County Public service. The powers do not extend to include and cover the Governor, Deputy Governor, Members of the County Executive Committee and the Members of the County Assembly.

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

1. Establishing and abolishing offices in the county public service;
2. Appointing persons to hold or act in those offices, and confirming appointments;
3. 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,
4. Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
5. Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
6. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
7. 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
8. Exercising disciplinary control over and removing persons holding or acting in those offices;
9. 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

County Public Service Board Governance

Board Governance Structure

Baringo County Public Service Board (CPSB) came into inception in early August 2013 but started its operations from 1st of September 2013. The Board is comprised of seven Board members one of whom is the Secretary. The Board is assisted by a team of 6 members of the Secretariat.

Accomplishments by the Public Service Board

The following were specific accomplishments of the Board from October to December 2017:

Recruitment

[Job Intend, Board Approvals, Job Advertisement, Applications, Short listing, interview, Appointment and Reporting]

Appointments

During the quarter October to December 2017, the Board recruited one Support Assistant to provide support services to the office of the First lady.

S/No	Position	No	Department	Nature of recruitment	Terms and Effective date
1	Jepkoech Kiptoo	1	Governor's office	External	Contract – 1st Dec 2017
	Total	**1**			

Training

During this period of reporting no staff attended any training

Discipline Management

County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function, the Board received and dealt with seven (7) disciplinary cases during the period under review. Three (3) of them were pardoned and one (1) given a warning letter and two (2) were retired on medical grounds.

Re designation of staff

The Board during the period under review re designated six (6) employees in various cadres as tabled below. The re designation of the staff did not make any change in their respective job groups.

S/No	Previous Designation	No	New Designation
1	Chief Clerical Officer	1	Health Administrative Officer II
2	Support Staff	1	Clerical Officer II
3	Public Health Assistant II	1	Assistant Public Health Officer III
4	Cleaning Supervisor	1	Plaster Technician III
5	Clerical Officer I	1	Administrative Officer III
6	Driver	1	ICT Technician

Extension of Contract for Staff

During the period under review, the Board extended contracts for three staff drawn from the Governor's office as indicated herein.

S/No	Designation	No of Staff	Department	Contract period
1	Assistant Cook	1	Governor's Office	1st October to 31st December 2017
2	Gardener	1	1st October to 31st December 2017	1st October to 31st December 2017
3	Administrative Assistant	1	1st October to 31st December 2017	1st October to 31st December 2017

Student Attachment

The Board facilitated fourteen (14) students for their attachment as requested by their Institutions and themselves during the period under review. The following table indicates a summary of the number of students whose attachments were approved during the period October to December 2017.

Table 11: Number of students granted attachment opportunities during the period October to December 2017

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

In comparison with the previous reporting period, there is a drop in the number of students who sought for attachment opportunities. The 1st quarter of July to September in the financial

year 2017/2018 had seventy four (74) students who sought for attachment opportunities while the quarter period October to December 2017 had a total of fourteen (14) students. The Department of Transport and Public Works recorded the highest number of students attached during this period of reporting.

Conclusion

The County Public Service Board in its resolve to deliver on its constitutional mandate through 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 in the same.

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

C. County Treasury and Economic Planning

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

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

Mission

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

Objectives

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

v. Create excellence in delivery of service in the department

Expenditure trends

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

The development budget increased from Ksh 26,481,446 in 2017/18 financial year to Kshs 60,232,137 for expansion of office space to gather for entire county departments, while recurrent allocation increased from Kshs 258,060,903 in 2016/17 financial year to Kshs 266,752,591in 2017/18 financial year. The recurrent expenditure during the quarter was Kshs 72,375,712 which was higher than the previous quarter of 2016-2017 FY.

The half year absorption rate for recurrent was 39% as compared to 35% in the previous year during the same period and development expenditure was Kshs 1,530,276. Overall absorption rate was 33 % against the approved estimates.

Table 12 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	258,060,903	266,752,591	30,806,162	59,661,428	90,467,589	35%	32,541,905	72,375,712	104,917,617	39%
Development	26,481,446	60,232,137	-	12,070,250	12,070,250	46%	-	1,530,276	1,530,276	3%
Total	**284,542,349**	**326,984,728**	**30,806,162**	**71,731,678**	**102,537,839**	**36%**	**32,541,905**	**73,905,988**	106,447,893	33%

Administrative Services and Revenue Management Unit

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

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

During the second quarter financial year 2017/2018 total of Kshs **1,238,303,469** was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs **1,146,090,000** representing **93%** of that receipt whereas local revenue amounted to **Ksh 54,636,535** representing **4%** while grant/donations amounted to Kshs. **37,576,934.00** representing **3%.**

Table 13: Comparison of Actual revenues for 2017/18 Second Quarter and 2016/17 FY

Revenue Sources	**Annual Budget**	**2017/2018 2nd Quarter**			**2016/2017 2nd Quarter**
		Quarter Target	Actual	Variance	Actual
Equitable Share	4,832,860,256	1,208,215,064	1,146,090,000	62,125,064.00	790,587,301.00
Local Revenue	450,000,000	112,500,000	54,636,535	57,863,465.00	59,288,234.00
Grants/Donations	409,250,598	102,312,650	37,576,934	64,735,716.00	37,537,862.00
Total	**5,692,110,854**	**1,423,027,714**	**1,238,303,469**	**184,724,245.00**	**880,728,139.00**

Table 14: Revenue Receives from National Treasury

Equitable Share	**FY 2017/2018**	**FY 2016/17**	**FY 2015/16**
1st Quarter	88,238,059.00	814,544,452.00	355,246,082.00
2nd Quarter	1,146,090,000	790,587,301.00	1,132,346,886.00
Cumulative	**1,234,328,059**	**1,605,131,753.00**	**1,487,592,968.00**

During the second quarter of the financial year 2017/2018, a total of Ksh. **1,146,090,000** was received from the national treasury as exchequers receipts as at 31st December 2017. There was an increase of **Ksh. 355,492,699** compared to 2016/2017 second quarter receipts of Kshs **790,587,301**.

Table 15: Grants/ Donations:

2. Grants/Donations	**FY 2017/2018**	**FY 2016/17**	**FY 2015/16**
1st Quarter	0.00	30,257,604	0
2nd Quarter	37,576,934	37,537,862	28,487,092
Cumulative	37,576,934	67,795,466	28,487,092

In the second quarter of financial 2017/18 a total budget provision for grants/ donation amounted to Kshs **37,576,934.00 was** received compared to Kshs **37,537,862.00** in the second quarter of financial year 2016/2017.

Table 16: Local revenues:

3. Local Revenue	FY 2017/2018	FY 2016/17	FY 2015/16	FY 2014/15	FY 2013/14
1st Quarter	92,044,883.00	91,773,882	77,326,161	72,859,998.05	64,551,775.50
2nd Quarter	54,636,535.00	59,288,234	52,357,215	45,361,058.00	27,601,933.00
	146,681,418	**151,062,116**	**129,683,376**	**118,221,056.05**	**92,153,708.50**

A total of **Ksh54, 636,535** was collected during the second quarter of the financial year 2017/2018 from local revenues. This represents a decrease of **Ksh. 4,651,699** of the collections of the same quarter in the financial 2016/2017 of **Ksh. 59,288,234.** This might have been attributed to the prolonged political period and nurses/doctors strike during the period.

Table 17: Detailed Analysis of locally generated revenue per Town/Sub County

BARINGO COUNTY GOVERNMENT					
SECOND QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	**Sub - Counties**	**OCT, 2017**	**NOV, 2017**	**DEC, 2017**	**TOTALS**
1	Kabarnet Town	1,210,869	2,626,428	2,050,757	5,888,054
2	Eldama Ravine Town	1,523,856	1,768,483	1,412,335	4,704,674
3	Eldama Ravine Sub – County	860,330	809,250	952,480	2,622,060
4	Mogotio Sub - County	2,242,080	2,506,130	2,137,319	6,885,529
5	Baringo South Sub – County	1,033,410	1,096,531	1,155,000	3,284,941
6	Tiaty Sub - County	1,179,220	907,220	909,920	2,996,360
7	Baringo North Sub – County	306,530	473,480	402,000	1,182,010
8	Baringo Central Sub – County	305,420	412,990	467,750	1,186,160
9	Lake Bogoria National G. R	3,515,390	1,348,940	3,675,100	8,539,430
10	Koibatek ATC	47,946	308,388	61,215	417,549
11	Marigat AMS	9,520	32,000	-	41,520
12	Hospital Revenue	4,011,806	4,044,850	8,831,592	16,888,248
TOTAL REVENUES		**16,246,377**	**16,334,690**	**22,055,468**	**54,636,535**

Table 18: Revenue per source Inter-financial year comparison per Quarter

No	Sources	Second Quarter 2017/2018	Second Quarter 2016/2017	Variance Increase/ Decrease	Percentage Increase/ Decrease
1	Game Park Fees	8,748,350	8,498,630	249,720	**3%**
2	Animal Stock Sale Fees	4,402,810	5,043,610	-640,800	**-13%**
3	Produce & Other Cess	6,323,499	9,541,680	-3,218,181	**-33%**
4	Single Business Permit	1,245,481	1,474,255	-228,774	**-15%**
5	Plot Rent/ Rates	1,652,239	2,827,322	-1,175,083	**-42%**
6	Market Fees & Others	8,642,509	8,710,357	-67,848	**-1%**
7	Public Health Licences	384,630	613,820	-229,190	**-37%**
8	Veterinary	5,889,700	2,318,590	3,571,110	**154%**
9	Koibatek ATC	417,549	1,335,219	-917,670	**-68%**
10	Marigat AMS	41,520	134,415	-92,895	**-69%**
11	Hospital Revenue	16,888,248	18,790,336	-1,902,088	**-10%**
TOTAL		**54,636,535**	**59,288,234**	**-4,651,699**	**-7%**

The above table shows the Comparisons of 2016/2017 and 2017/2018 second quarter per Revenue source. From the comparisons there is a high rise of 55% in Agriculture department Veterinary revenues which is attributed to improved revenue coverage and vaccinations done during the year and incoming of substantial contribution from Goldox mogotio. In general there is an overall decrease of negative 7% from the previous financial year in all the sources except Game park fees and Veterinary revenues.

The hospital revenue as at the end of second quarter of the financial year 2016/2017 had a total collection of **Ksh. 18,790,336.00 b**ut in the financial year 2017/2018 at the end of the same period the total collection was **Khs. 16,888,248** a decline of 1,902,088 which might have been attributed by Doctors and nurses strike. This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital

Challenges

During the review period,, the following challenges affected revenue collection;

1. Difficulty in enforcement because of less number of enforcement officers.
2. Low compliance because of rise in political temperatures.
3. Lack of revenue supervisors for manning all revenue points within the County.
4. Transportation issues in sub-counties. The issue of sharing of revenue vehicle with administration has led to some revenue points not attended to especially in Tiaty
5. Doctors and nurses strike during the period.

Budget, Planning and M&E Unit

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

During the quarter the planning unit managed to accomplish the following

a) Prepared, publish and publicize the first quarter report FY 2017/18
b) Formation of CIDP Secretariat
c) Trained sub location development committee champions
d) Formation of sector working groups
e) Preparation of supplementary budget
f) Public participation of Annual Development Plan FY 2018/19
g) Prepared County Integrated Development Plan roadmap and held pre CIDP meetings and launch
h) Sensitization of the County Executive and the National Government and other stakeholders on CIDP
i) Attended training on NIMES
j) Participated in National M& E week

Supply Chain Management section

Overall Performance

The main task during the quarter was receiving requisitions and invitation of bids from the user departments, seven (7) departments managed to place requisitions for development projects as listed in the table 19 and annex 3 below:

Table 19: Summary requisitions for tendering

S/No	Department	No. Of Projects
1	**Department Of Health Services Construction Works**	19
2	**Department Of Transport And Infrastructure**	36
3	**Department Of Education & Ict Supply And Construction Works**	47
4	**Department Of Environment And Natural Resources**	4
5	**Departmnt Of Department Of Water And Irrigation**	4
6	**Department Of Agriculture, Livestock And Fisheries**	14
8	**Department Of Treasury And Economic Planning**	1
	Total	122

Challenges

a) Late/delayed development projects requisitions,
b) Erroneous bills of quantities,
c) Some departments not involving the section while seeking bids,

Possible solutions

a) Strict adherence to the annual procurement plans,
b) Adequate planning and preparation of bid documents,

Accounts

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

Financial Statements

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

Implementation of IFMIS and System Controls

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

Internal Audit and Risk Management Services

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

Achievements for the 2nd Quarter (Sept-December 2017)

The following represents a summary of the achievements of the section in the 2nd quarter of the 2017/18 financial year.

Ref. No.	Audit	Remarks
BCG/CT/HIA/Closure/VOL1/2018	Closure of FY 2016/17	Final report issued
BCG/CT/HIA/Fuel/VOL2/2018	Tobil Fuel service audit	At draft stage

Table 20: County Funds Accounts- 2nd Quarter 2017/18

Descriptions	Emergency Fund	Lake Bogoria Community Grant	Co-operative Fund	SME Fund	Community Wildlife Conservancy Fund	Bursary Fund	Executive Mortgage Scheme	Executive Car Loan Scheme	PWds	Youth and Women Fund
Opening Bal-1st October,2017	**8,740,163.15**	**586,228.00**	**1,825,921.08**	**4,418,127.00**	**2,277.55**	**4,948,694.00**	**4,008,951.00**	**5,443,723.00**	**5,830,587.10**	**10,058,049.39**
Receipts From Baringo	-	600,000.00	-	-	-	-	-	-	3,000,000.00	-
Loan Recovery	-	-	286,100.00	962,129.00	-	-	586,970.00	2,128,656.00	-	796,528.73
Interest Earned	8,583.00	1,370.00	-	-	-	-	-	-	-	-
Total Receipts	**8,748,746.15**	**1,187,598.00**	**2,112,021.08**	**5,380,256.00**	**2,277.55**	**4,948,694.00**	**4,595,921.00**	**7,572,379.00**	**8,830,587.10**	**10,854,578.12**
Less : Disbursements/Uses	7,023,525.00	775,160.00	-	-	-	304,600.00	-	-	1,418,000.00	500,000.00
N.H.I.F for PWDS	-	-	-	-	-	-	-	-	1,380,000.00	-
Operations Costs	1,287.00	456.00	715.00	161,210.00	-	5,500.00	-	-	300,590.00	55.00
Total Expenses	**7,024,812.00**	**775,616.00**	**715.00**	**161,210.00**	**-**	**310,100.00**	**-**	**-**	**3,098,590.00**	**500,055.00**
Closing Bal As 31st December,2017	**1,723,934.15**	**411,982.00**	**2,111,306.08**	**5,219,046.00**	**2,277.55**	**4,638,594.00**	**4,595,921.00**	**7,572,379.00**	**5,731,997.10**	**10,354,523.12**

Emergency fund

During the second quarter the opening was Kshs8, 740,163.15 and additional interest of Kshs.8, 583.00 totaling to Kshs8, 748,746.15. The fund management disbursed Kshs 7,023,525.00 with operation costs totaling to Kshs1, 287.00. Total Expenditure for the quarter was Kshs 7,024,812 and account closing balance of Kshs 1,723,934.15.

Lake Bogoria Community Grant

During the second quarter the balance brought forward Kshs586,228 and interest of Kshs. 1,370 and receipts from the treasury of Kshs 600,000 totaling to Kshs1,187,598. The fund management disbursed Kshs 775,160 with operation costs was totaling to Kshs 456. Total Expenditure for the quarter was Kshs 775,616 and account balance of Kshs411, 982.

Co-operative Fund

During the second quarter the balance brought forward Kshs1, 825,921.08 and additional loan recovery of Kshs. 286,100 totaling to Kshs2, 112,021.08. The operation costs was totaling to Kshs715 and account closing balance of Ksh2, 111,306.

SME Fund

During the second quarter the Small and Medium Enterprise account had balance brought forward Kshs 4,418,127 and additional loan recovery of Kshs. 962,129 making total receipts to Kshs5,380,256.The operation cost was totaling to Kshs161,210 and the account closing balance was Ksh5, 219,046.

Community Wildlife Conservancy Fund

Community Wildlife Conservancy Fund Account in the second quarter had balance brought forward of Kshs2,277.55,and no additional expenditures incurred during the period under review.

Bursary Fund

Bursary Fund account in the second quarter had balance brought forward Kshs 4,948,694 and a disbursement of Kshs 304,600 and the operation cost of Kshs 5,500. The closing balance for review period was Ksh 4,638,594.

Executive Mortgage Scheme

The Executive Mortgage Scheme Account in the second quarter had balance brought forward of Kshs 4,008,951, and loan recovery of Kshs 586,970 ,totaling to Kshs 4,595,921 and that was the closing balance during the quarter.

Executive Car Loan Scheme

The Executive Mortgage Scheme Account in the second quarter had balance brought forward of Kshs, 5,443,723 additional loan recovery of Ksh2,128,656 making total receipts to Kshs7,572,379 as closing balance under review period.

People with Disabilities (PWDs) Fund Account

PWDs second quarter fund account had balance brought forward of Kshs 5,830,587.10 and the receipts of Kshs 3,000,000 from the county treasury with management disbursing Kshs 1,418,000 with an operation cost of Kshs300,590. Additional Kshs 1,380,000 was spent to offset N.H.I.F expenses tallying total operation costs to Kshs 3,098,590. Account closing balance was Ksh5, 731,997.

Youth and Women Fund Account

During the second quarter under review, the Youth and Women Fund Account, had a balance brought forward of Kshs. 10,058,049.39. There were more funds received through loan recovery of Kshs. 796,528. Total receipts to the fund amounted to Kshs.10, 854,578.12 with a disbursement of Kshs 500,000.00 and operation cost of Kshs 55. At the end of the quarter the account balance was Kshs10, 354,523.12.

D. Health Services

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

Vision

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

Mission

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

Strategic goal of the Sector

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

Strategic Objectives of the department

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

Expenditure trends

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

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

Recurrent expenditure during the quarter was Kshs 552,889,694which showed an increment of over Kshs. 29 million as compared with the same period of FY 2016/17. The half year absorption rate was 46% and overall absorption rate of 14% over the budget.

The development expenditure during the quarter under review was Kshs 8,858,784 which was lower by Kshs 39,309,500 as compared to the previous year. Half year development absorption was 3% as compared to 10% in the previous year.

Table 21: Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	1,818,571,510	1,852,339,609	223,397,877	523,640,643	747,038,521	41%	303,549,623	552,889,694	856,439,317	46%
Development	466,231,638	351,516,218	-	48,168,284	48,168,284	10%	-	8,858,784	8,858,784	3%
Total	**2,284,803,148**	**2,203,855,827**	**223,397,877**	**571,808,927**	**795,206,805**	**35%**	**303,549,623**	**561,748,478**	865,298,101	39%

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

Table 22:Distribution of Health Facilities within the County as At 2016

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

Source: District Health Information System (DHIS), 2016

TABLE 25: Population Description

Description	Population Estimates	Target Population				
		2013	2014	2015	2016	2017
Total population		615631	631639	648042	664910	728720
Total Number of Households		123126.2	126328	129612	132982	145744
Children under 1 year (12 months)	4%	24625	25266	25922	26596	25038
Children under 5 years (60 months)	15.84%	97516	100052	102653	105322	120044
Under 15 year population	42.3%	260412	267183	274130	281257	352959
Women of child bearing age (15 – 49 Years)	24%	147751	151593	155535	159578	158824
Estimated Number of Pregnant Women	4%	24625	25266	25922	26596	25519
Estimated Number of Deliveries	4%	24625	71553	73737	75987	25519
Estimated Live Births	3.82%	23517	24129	24756	25400	25519
Total number of Adolescent (15-24)	25.5	156986	161068	165256	169552	151738
Adults (25-59)	34.1	209930	215389	220989	226734	193834
Elderly (60+)	5.4	33244	34109	34985	35905	34771

Source: District Health Information System (DHIS), 2013.

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

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

Source: District Health Information System (DHIS), 2016

Major achievements for the period under review

1. Strategic objective 1. Eliminating communicable conditions

Launch of new guidelines for treatment of childhood pneumonia took place at the Crowne Plaza Hotel in Nairobi on 10th November, 2017.

HIV Counseling and Testing - The rationale is to diagnose and identify people infected with HIV and link them to care and treatment and to encourage behavior change among the persons testing HIV negative and prevention of Contracting HIV.

Service is provided in all 236 public Health facilities and the private institutions. Total Tested were 16,409 and total receiving positive results were 170. Positivity rate is 1.03% and highest positivity rates reported among women ages 25 and above at 52.3%.

Prevention of Mother to Child Transmission of HIV - The goal is to identify of HIV infected women who are either pregnant or breastfeeding and initiating them on the ART care and treatment to eliminate the possibility of transmission of HIV to the unborn babies and breastfeeding infants. Also identification of HIV exposed infants and initiating them on ARVs Drugs prophylaxis to avoid them contracting HIV. PMTCT is provided in most of the immunizing Health facilities in the County. Total number of mothers tested 2,929. Total Positive (PMTCT) were 51 and total initiated on ART are 44. Total infant ARVs prophylaxis issued 44 and PMTCT prophylaxis uptake 86.2%

Total number of babies tested PCR- 112, positive -7 (6.25%), Kabarnet County referral hospital, Eldama Ravine SCR Hospital, Mercy Hospital, Marigat Sub County Hospital and Marigat Mission Dispensary reported PCR tests positive for the infants. The 2 Infants were not initiated on ARVs prophylaxis in Eldama Ravine Hospital

ART care & Treatment - The goal is to improve the health outcomes and well-being of people living with HIV. This service is provided in 42 health facilities in the County. Total number enrolled into ART care and treatment in the quarter reported -164. Total currently on ART care and treatment are 3,410.

Post Exposure Prophylaxis - Rationale is to prevent persons exposed to HIV from contracting HIV. Sources of exposure are occupational, sexual and any other exposure. Service is provided in all the ART sites. Total persons who benefitted from PEP were 126.

A training of 10 health care workers on provider initiated counseling and testing was carried out on 23rd November. The purpose of the training was to capacity build the participants and give them updates on the content in the current Operational Manual for implementing PITC 2017 guidelines.

Pediatric TB Sensitization of 75 participants was done at the county referral hospital with the support of Global Fund. Areas covered included review of childhood TB, diagnosis and treatment of TB in children, monitoring of treatment adverse drug reactions as well as indication for nebulization in children.

Gene Expert Sensitization for 28 participants was done at Baringo County Referral Boardroom on 11th December 2017 with support of Global Fund. This was in order to understand issues around sample and result management by HCW, to have an overview on sample processing at the laboratory level, to be able to identify challenges and possible solution on electronic reporting tools used.

2. **Strategic Objective 2: Halting and reversing the rising burden of non-communicable conditions**

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

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

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

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

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

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

4. **Strategic objective 4 - Minimizing exposure to health risk factors**

Annual Reproductive, Maternal, Newborn, Child and Adolescent Health conference was held in Malindi for from 12th to 15th November, 2017. The proposal was to scale up provision of youth

friendly services and to encourage male involvement through champions in order to improve ANC attendance.

An assessment was done on 24th to 29th October, 2017 at Baringo County referral hospital to determine the extent to which Respectful maternity care is being observed. The training, which was done with the support of Afya uzazi was done in order to ensure that quality maternal care is offered to the community as they come to seek for delivery services at our hospital. It involved identifying gaps in care and developing an action plan on how the gaps would be addressed.

Kenya is earmarked to be certified as Guinea worm free Country, during the period members of International certification committee (ICT) were in the country visiting some randomly selected Counties among them were our Neighboring Counties of Nakuru and Elgeyo Marakwet. After successful assessment there was a clear indication that Kenya will join other GWD free countries globally come February 2018.

A well-attended NTD conference took place in Sarova Hotel during the period under review and Baringo County had sent an abstracts on Trachoma and participated in the conference.

Integrated disease surveillance and response (IDSR) is an important component in disease prevention, early detection and response. It is very critical in averting loss of lives during disease outbreaks. Baringo county is known for outbreaks of diseases of public health importance, e.g. Cholera, Rift Valley fever, Yellow fever and Malaria upsurges just to mention a few. These conditions require early detection which can be achieved through strengthening of IDSR and close monitoring of trends. During the period under review three sub counties (Tiaty, Baringo North and Baringo south) experienced malaria upsurges, which were responded to and contained. Active surveillance is ongoing to ensure that disease trends are monitored within the entire county to detect any abnormal trends early enough to avert possible deaths. During this period officers from NMCP and other partners came over to support the county.

The county has continued actively with surveillance for acute flaccid paralysis (AFP), Measles and neonatal tetanus (NNT) from October to date. During this period the department made good progress on detection and response to all suspected cases of the above targeted conditions. All indicators were met during the same period.

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

The county health management team conducted support supervision between 7th and 10th November 2017. The purpose of supervision was to visit various health facilities in order to capacity build staff on innovative ways of coping with challenges. It also targeted to highlighting and documenting best practices. This provided an opportunity for managers to

listen to recommendations and come up on how best to implement them. Gaps which were identified were addressed through an agreed action plan.

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

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

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

		Total No. Existing	No. Inspect. (Rev(.Quarter)	Total No. Licensed	No. Closed (Rev Month)	Revenue.(Kshs) (A in A)	Revenue.(Kshs) (C/Sharing)
1	Retail Shops	550	306	24	4	24,000	0
2	Food Wholesale	9	6	2	0	3,000	0
3	Butcheries	88	61	22	0	13,200	0
4	Eating Houses	136	93	15	0	7,500	0
5	Bars/Restaurants	78	78	0	13	0	0
6	Bakeries (Mini)	16	7	0	0	0	0
07	Dairies	0	0	0	0	0	0
8	Milk Bars	89	74	10	5	5,000	0
9	Slaughter Slabs	11	5	5	0	2,500	0
10	Food Factories	0	0	0	0	0	0

11	Posho Mills	128	58	20	1	20,000	0
12	Fish Stalls	27	27	10	3	5,000	0
13	Supermarkets	10	5	5	0	5,000	0
14	Green Grocers	136	96	18	0	3,600	0
15	Beer Depots	4	4	0	0	0	0
16	Food depots	3	3	0	0	0	0
17	Hotels&Lodges	8	7	5	0	5,000	0
18	Kiosks	155	111	39	0	7,800	0
19	Lodgings	12	5	0	0	0	0
20	Private Clinic	16	12	0	0	0	0
21	Cereals store	22	17	0	0	0	0
					Totals	**101,600**	**0**

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

Table 28: Food quality control:

Table 29: Food/Water seizure and sampling

	Types(specify)	Amount Seized	Units	Amount Condemned	Units	Reasons For/Seizure Condemning
1	Bananas	114	Pieces	114	Pieces	Over-ripening
2	Chapati	156	No.	156	No.	Contamination
3	Oranges	88	No	88	No	Over-ripening
4	Mandazi	220	No.	220	No.	Contamination
5	Mangoes	53	No.	53	No.	Over-ripening
6	Milk	256	Lts	256	Lts	Adulteration
7	Avocado	187	No.	187	No.	Over-ripening
8	Cabbages	280	No.	280	No.	Rotten
9	Potatoes	6	Sacks	6	Sacks	Rotten
10	Kales	12	Sacks	12	Sacks	Color change
11	Water melon	237	Kgs	237	Kgs	Over-ripening

Table 30: School health:

		Total No.	No. insp.(Rev. month	Tot. pop. (Girls)	Total pop. (Boys)	No. of pit latrines	No, of WCs	Structural state
1	Nursery schools	35	27	640	430	45	0	Good
2	Primary schools	85	44	10,450	9,217	101	0	Good
3	Secondary schools	21	14	1580	1904	36	0	Good
4	Tertiary institutions	3	2	59	76	9	0	Good

5. Strategic objective 5: Providing essential health services

Commodity management training was held on 22nd and 23rd November at KSG for 27 health facility in charges from Baringo central. This was done in order to better manage commodities, improve storage practices and pharmacovigilance.

The number of women of reproductive age receiving family planning increased from 16,802 to 20,467. This is important as it will enable better spacing of children resulting in better health for the mothers and the babies. The number of deliveries conducted in health facilities

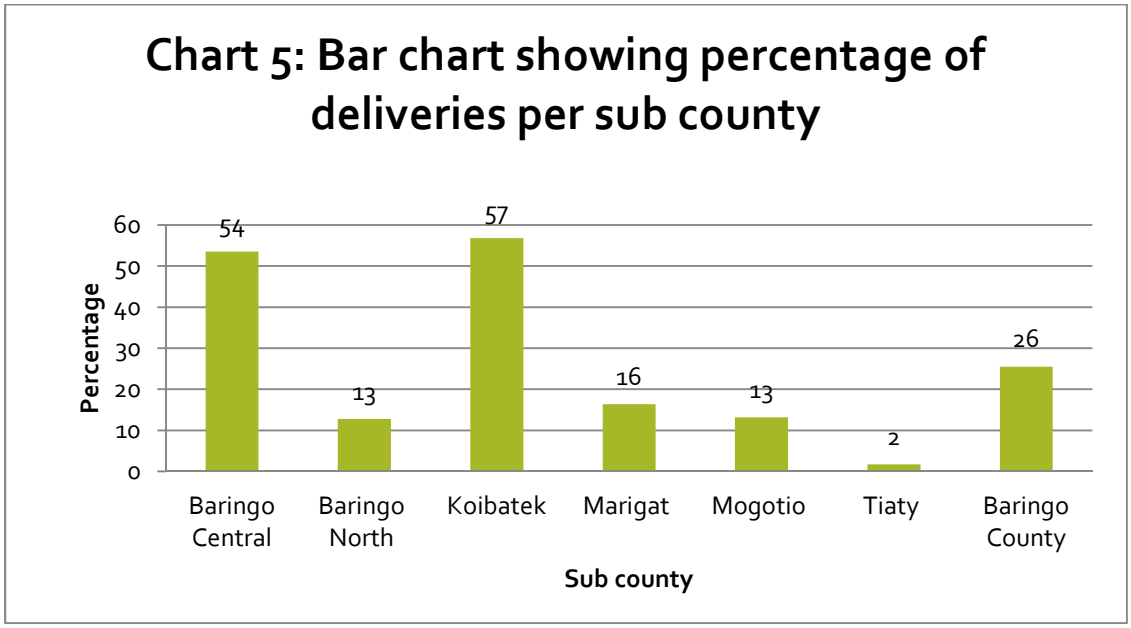
increased from 3212 to 4538. This means more women were able to be attended to by skilled attendants, improving outcomes in case of any complications.
Immunization numbers declined as a result of the strike. Other challenges included inadequate refrigerators for storage of vaccines. The department started the process of preparing a volunteerism policy on how to engage more staff to cushion on overstretched health workforce.
Laboratory department: Reagents worth Ksh. 3,083,160 bought by the county government and distributed to all the 34 labs in the county.
TB quarterly data review meeting was done. HIV rapid diagnostic tests were distributed to 72 facilities in the county. Some of the challenges include acute shortage of laboratory staff, lack of modern diagnostic machines in the 6 sub county hospitals, challenges in compiling and sending reports on time and low allocation of funds has impacted negatively on the number of lab tests being conducted. There is also a stock out of Hepatitis B kits making testing difficult in parts of Baringo north.
At the hospital in Marigat, there has been constant improvement on the hospital care seeking behavior by the community, creating a need for expansion of the hospital maternity from 5 to 12 beds. This saw the extension of new seven bed unit with an inbuilt delivery room using the free maternity funds at a cost of Kshs 1,700,000/=. A site laboratory was renovated to improve access to services. The unit is complete but still needs basic equipment like Hematology Analyzer and Chemistry analyzer. The hospital managed to stock enough supplies of commodities. Cost reduction was done through installation of energy saving bulbs in the whole hospital which greatly reduced energy consumption. The automation of the hospital was increased from 10% to 20% through procurement of more computers and installation of Hospital Management Information System.

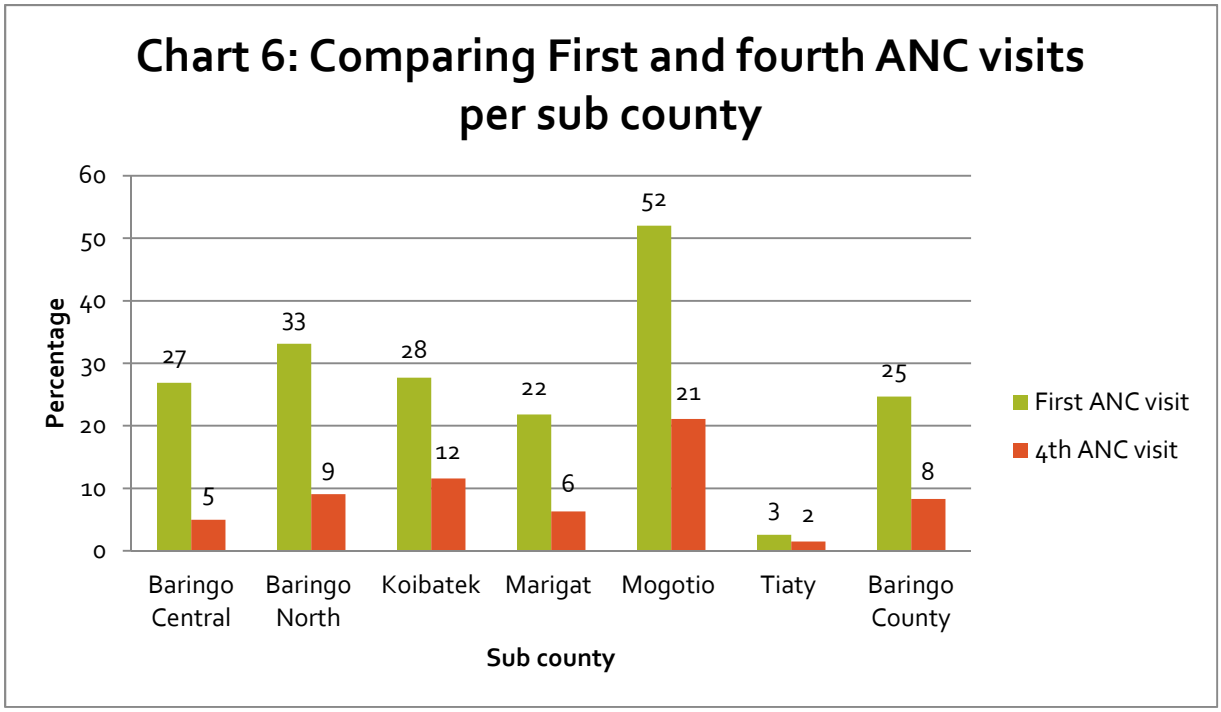
Drugs and medical supplies worth Ksh. 47, 129, 681 were procured in that quarter.

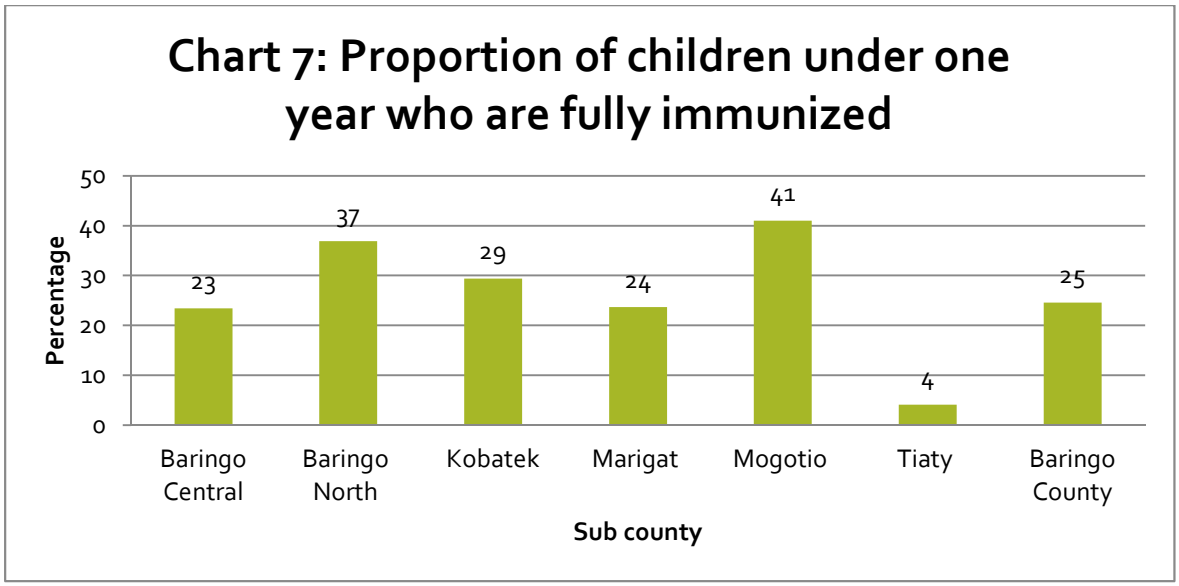
In Kabartonjo hospital meetings were held to audit the mortality cases and find out measures to reduce the mortality cases in the hospital also Maternal Neonatal and Perinatal deaths discussed and near misses were discussed too, continuous medical education (CME) sessions were held. Some challenges include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

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

In BCRH, the quarter was challenging due to the nurses and clinical officers strike. However the hospital has put in place the following measures to mitigate: Hired 15 locum nurses to cover critical areas like theatre, maternity and OPD. They are being paid using FIF. Ensuring the ambulance is in running condition with adequate availability of fuel to facilitate referral as necessary. Ensuring enough stock of drugs and blood to minimize need for referrals.







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

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

This collaboration realized the following during STOP Team support supervision on Vaccine Preventable Disease Surveillance. A total of 5 suspected cases of AFP were detected across five silent sub counties

Some of the interventions supported by Afya Uzazi included: HTS, minor surgical procedures, antenatal and postnatal services, child welfare services and immunizations. A total of 354 children and 500 adults benefited and this data was uploaded into the Health information system.

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

The Baringo County Health Management Team (CHMT) in collaboration with the USAID Afya Uzazi program conducted this 3-day training on Quality Assurance/Quality Improvement (QA/QI). Twenty five participants from four sub-counties in Baringo were trained on the key elements of QA/QI based on the Ministry of Health (MoH) Kenya Quality Model for Health

(KQMH). The course was designed to equip health workers with knowledge, skills and attitudes to facilitate delivery of efficient and high-quality services according to KQMH standards.

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

Challenges

1. Low demand for the service by the public
2. Multitasking by the Health care providers, thus limiting the number of patients tested
3. Stigma leading to low levels of disclosure
4. Low male partner involvement and couple testing thus limiting the disclosure opportunity
5. Disclosure of status to spouses or partners
6. Some mothers declining to be enrolled into the PMTCT program
7. Limited number of mentor-mother support groups
8. Delayed linkage and enrollment into ART care and treatment
9. Poor adherence to ART
10. Inadequate defaulter tracing
11. Limited number of adherence counselors
12. A major challenge for the department is an insufficient resource envelop and lack of a well, structured monitoring and evaluation system
13. In Marigat hospital, there is need for a minor theatre at the hospital to reduce the number of referral cases that can be handled by the 3 medical Officers at the facility. These include caesarean sections and surgical procedures(surgical toilet of gunshot wounds, appendectomies, debridement, cystectomies, etc)
14. Inadequate specialties such as radiographers, physiotherapists, orthopedic technicians
15. Inadequate staff especially nurses and clinical officers
16. Lateness in remittance of FIF and Free Maternity funds to hospitals thus stalling of services

Recommendations

1. Open more ART sites
2. Strengthening of referral linkages
3. Fast track the differentiated care implementation
4. Sensitize the community in RMC and strengthen linkages to facility
5. To roll out RMC to the other staffs on site.
6. Quality Improvement Teams (QIT) to be formed

7. Sensitization meetings at the community to address stigma related issues by engaging the PLHIV
8. Urgent restocking of both pharmaceutical and non pharmaceuticals by the County and other Partners during the entire period en marked for the exercise
9. Services offered at private clinics are not captured
10. A knowledge gap on pharmacovigilance was noted during the training and thus more HCWs need to be trained. A 3-5 day training is needed for one to two TOTs per sub-county to enable scale up of reporting. This will improve management of adverse drug reactions thus better use of drugs and quality of care

Table 31: Projects Report 2016/2017 FY

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

Sub-County	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
									over. To correct defects
	BRCG/352/2016-2017	Proposed renovation at loropil dispensary	3,000,000.00	1,085,858.60	1,087,512.00	1,912,488.00	M/S Veepee Enterprises P.O Box 296-30400, Kabarnet,		Contractor on site
	BRCG/TNR/348/2016-2017	Proposed construction of dispensary and toilet block at meisori dispensary	2,000,000.00	3,092,544.40	2,504,538.60	-504,538.60	M/S Koibos General Contractors Ltd P.O Box 145, Marigat,	50%	Work at ring beam
	BRCG/TNR/348/2016-2017	Proposed erection and completion of dispensary block at Lomoiwe	3,000,000.00	5,383,956.72	5,029,156.80	-2,029,156.80	M/S Kimamul Investment.P.O Box 432, Eldama Ravine,		Contractor not on site
Baringo North	BRCG/QTN/141/2016-2017	Construction of 3 door latrine at Yatya dispensary		180,000.00	195,250.00	-195,250.00	Reukos builders Co Ltd P.o Box 19 Kabartonjo		Contractor not on site
	BRCG/TNR/287/2016-2017	Proposed erection and completion of one bedroom Staff house at and fencing at Akoreyan dispensary	800,000.00	1,921,656.00	1,873,551.00	-1,073,551.00	Veepee enterprises	0	Contractor on site
	BRCG/TNR/347/2016-2017	Proposed construction of dispensary and toilet blocks at kapkole dispensary	1,000,000.00	3,092,544.40	3,240,494.80	-2,240,494.80	M/S Reukos Builders Company Limited P.O Box 19 Kabartonjo,		Not on site
	BRCG/TNR/208/2016-2017	Proposed erection and completion of Staff house at Tiloi dispensary	1,250,000.00	1,413,576.00	1,413,576.00	-163,576.00	Zapchii contractors P.o Box 171 Kabarnet	40%	Awaiting roofing
	BRCG/TNR/209/2016-2017	Proposed erection and completion of dispensary block at Chemurwa dispensary	4,000,000.00	5,300,000.00	4,934,437.00	-934,437.00	Ronsac Investment Ltd P.O Box 114 Kabarnet	45%	At roofing
	BRCG/TNR/210/2016-2017	Proposed erection and completion of Staff house at chepkwel dispensary	1,000,000.00	1,600,000.00	1,642,339.60	-642,339.60	Segolink general construction Ltd P.o Box 246 Marigat		Not on site
	BRCG/TNR/295/2016-2017	Proposed erection and completion of laboratory block at Keturwo dispensary	1,000,000.00	1,148,667.38	998,690.00	1,310.00	Zeegen consruction Ltd P.o Box 14499 Nakuru		Not on site
	BRCG/TNR/349/2016-2017	Proposed construction of maternity block at kinyach dispensary	2,500,000.00	4,471,220.00	4,072,911.00	-1,572,911.00	M/S Veepee Enterprises P.O Box 296-30400, Kabarnet,	0	Contractor on site

Sub-County	Tender No	Project Title	Budget	Official Estimates	Contract Sum	Variance From Budget	Contractor	Status	Remarks
East Pokot	BRCG/TNR/219/2016-2017	Proposed erection and completion of dispensary block at Chesitet dispensary	4,000,000.00	5,383,956.72	5,087,353.00	-1,087,353.00	Pakka Investment P.o Box 16 Nginyang		Contract or on site
	BRCG/TNR/215/2016-2017	Proposed erection and completion of maternity block at Akwichatis Health centre	3,750,000	6,120,422.16	5,299,900.80	-1,549,900.80	Love building construction P.O Box 190-40303		Yet to go to site
	BRCG/TNR/216/2016-2017	Proposed erection and completion of Staff house and Toilet block at Tuwo dispensary		1,510,000.00	1,498,683.20	-1,498,683.20	Kibern International Ltd P.o Box 40, Nginyang		Yet to go to site
	BRCG/TNR/288/2016-2017	Proposed erection and completion of Staff house at Cheptaran dispensary	1,000,000	1,465,987	1,528,288	-528,288.40	Siroyon Investment Ltd P.o BOX 32 Nginyang	0	Contract or on site
	BRCG/QTN/158/2016-2017	Construction of 3 door latrine at Kokwototo dispensary		180,000.00	331,992.00	-331,992.00	Seronu and sons Company Ltd P.o Box 220 Marigat	40%	Contract or on site
Eldamaravine	BRCG/QTN/159/2016-2017	Perimeter fencing of Muserechi dispensay	549,302.80		591,136	-41,833.20	Finan and bowers P.o Box 143 E/ravine	100%	Complete and handed over
	BRCG/TNR /218/2016-2017	Erection and completion of staff house at majimazuri, koibatek sub-county.	1,000,000.00	1,502,833	1,450,209	-450,208.80	M/S Josesta Enterprises Ltd, P.O Box 743, Eldama Ravine,		Has picked contract

HOSPITAL PROJECTS

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

E. Department of Transport, Infrastructure and Energy

Vision

To achieve high standards in infrastructural facilities and ICT services

Mission

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

Strategic Objectives

i. To develop rural and urban roads infrastructure for improved social and economic integration
ii. To develop ICT infrastructure, capacity and software application systems for sustainable development;
iii. To promote effective public transport and traffic management;
iv. To ensure compliance to standards in public works;
v. To develop and improve access to stable, reliable and affordable energy;
vi. To promote excellence in management and service delivery.
vii. To develop sound policy, legal and institutional framework for the sector.

Expenditure trends

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

The recurrent allocation increased from Kshs56, 155,117 in the previous financial year to 63,372,632. The development budget equally increased from Kshs533, 072,238 in 2016/17 financial year to Kshs 565,971,048 in FY 2017/18.

The cumulative recurrent expenditure was Kshs 16,126,363 as compared to Kshs 28,229,872 in the FY 2016/17. During the period under review, recurrent expenditure in decreased by Kshs 7,745,054 as compared to 2016/17 financial.

Half year development expenditure reduced from Kshs. 99,124,063 in FY 2016/17 to Kshs. 47,425,857 in the current financial year.

The half year absorption rate was 25% on recurrent expenditure and 8% on development expenditure with an overall rate being 10%.

Table 32: Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	56,155,117	63,372,632	8,589,752	19,640,120	28,229,872	50%	4,231,297	11,895,066	16,126,363	25%
Development	533,072,238	565,971,048	-	99,124,063	99,124,063	19%	-	47,425,857	47,425,857	8%
Total	**589,227,355**	**629,343,680**	**8,589,752**	**118,764,183**	**127,353,935**	**22%**	**4,231,297**	**59,320,923**	63,552,220	10%

The progress report as at the end of the first quarter is as follows:

Table 33: Ongoing Projects for FY 2016/2017

S/No	Project Name	Ward	Status (%)
1.	Tuiyobei - Gitundaga Bridge	Mochongoi	5%
2.	Construction Of Bitumen Road In Kabartonjo Town	Kabartonjo	5%
3.	Cherumbo - Tebelekwo - Churo Road	County Project	5%
4.	Keneroi - Kabuswa Road	Mochongoi	20%
5.	Logumgum-Losampurmpur Road	Mukutani	5%
6.	Kaptara - Naigoi Road	Kabarnet	5%
7.	Seretunin Primary - Sirwonin Road	Ewalel Chapchap	5%
8.	Rotumoi - Roganin Road	Ewalel Chapchap	5%
9.	Construction Of Hurth - Bondeni - Seguton Road	Kabarnet	80%
10.	Tenges-Tabarin-Sirwet Road	Tenges	80%
11.	Naudo-Akwichatis Road	Silale	5%
12.	Riongo-Natan Road	Silale	5%
13.	Nginyang-Drift Road	Silale	5%
14.	Ngomor Footpath	Kabartonjo	5%
15.	Lorrok Footbridge	Mukutani	5%
16.	Toplen-Ameyan Road	Silale	5%
17.	Kaptimbor, Kuriondonin, Serei and Rosobet - Kasoi Roads	Kabarnet	50%
18.	Donge-Kerelon Road	Ribkwo	5%
19.	Tangulbei-Kokwoto Road	Tangulbei	60%
20.	Chebolow -Nyalilipich Junction	Churo Amaya	5%
21.	Raba Junction-Kresia Pre School	Churo Amaya	5%
22.	Kamurio - Kapunyany Road	Tirioko	5%
23.	Ngaina Foot Bridge	Tirioko	70%
24.	Bodaboda Shades And Licensing	Majimazuri /Mumbres	0%
25.	Orinie - Nakurtakwei Road	Koibatek	90%
26.	Kabimoi Floodlights	Lembus Perkerra	5%
27.	Chepsambu Forest Road	Ewalel Chapchap	100%
28.	Lembus Drainage	Lembus	20%
29.	Mogotio-Kelelwa -Olmugur Road	Mogotio	5%
30.	Chesinge Road Culvert	Mogotio	5%
31.	Kapgabriel-Kelelwa Road	Mogotio	5%
32.	Emining - Kibutiei Road	Emining	90%
33.	Ngolong - Kapkwokwon Road	Kabarnet	70%
34.	Siginwo Koimugul -Kapkitiko - Bekibon	Marigat	5%

S/No	Project Name	Ward	Status (%)
35.	Kibagenge-Forest Road	Mochongoi	5%
36.	Bondeni -Stadium Road	Kabarnet	5%
37.	Emining-Saos Road	Mogotio	60%
38.	Kipngorom-Sirwa Road	Mogotio	95%
39.	Mochongoi Jun-Tabare-Maji Mazuri road	Lembus perkerra, Ravine & Maji Mazuri	80%
40.	Tegat-Tinet-Targo Academy road	Lembus	100%
41.	Kapcherebet-Kuromposoo Road	Kabarnet	80%
42.	Kapedomor-Kongar-Roti Road	Kolowa	5%
43.	Chesirimion-Chemoril-Nginyany Road	Tirioko	5%
44.	Katibel-Kormor-Kaptum Road	Kabartonjo	10%
45.	Kasirwo-Poi-Rebeko-Kampi Nyasi Road	Saimo Kipsaraman	70%
46.	Tulongoi-Kakatit-Lawina Road & Sabor Kapyemit Road	Marigat	50%
47.	Keting-kapkures footbridge	Marigat	20%

Other development projects for Financial Year 2017/2018 are as annexed in annex 4.

Challenges

- Inadequate budgetary allocations for road construction and maintenance. Some project budgets had to be revised downwards because the budgetary allocations were not sufficient for the scope of works required. This has caused significant delay in the implementation.
- Lack of capacity of our contractors in terms of skills and resources.
  A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- Lack of supervision vehicles.
  This makes it difficult to supervise projects effectively throughout the project implementation. It also slowed down the data collection hence delaying procurement of projects.
- Lack of adequate number of personnel to carry out supervision.
  The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.

F. Department of Agriculture, Livestock Development and Fisheries

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

Vision:

A food secure, competitive and productive County

Mission:

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

Strategic Goal

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

The strategic objectives of the Department are to:

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

Expenditure trends

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

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

The half year expenditure review shows an accumulative recurrent expenditure of Kshs. 137,093,062 which is slightly higher than what the departments spend in the same period in FY 2016/17 of Kshs. 94,331,179.

Development expenditures on the half year were Kshs.33, 408,205 as compared to Kshs 38,669,595 for the financial year 2016/17.

The absorption rate for the half year was 59% and 18% for recurrent and development expenditure respectively. The overall absorption rate for the department was 40%.

Table 34: Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Ksh)**				**2017/2018 FY- (Ksh)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	227,370,686	232,244,754	31,913,037	62,418,143	94,331,179	41%	34,261,468	102,831,594	137,093,062	59%
Development	251,893,425	190,382,660	5,542,603	33,126,992	38,669,595	15%	-	33,408,205	33,408,205	18%
Total	**479,264,111**	**422,627,414**	**37,455,640**	**95,545,135**	**133,000,774**	**28%**	**34,261,468**	**136,239,799**	170,501,267	40%

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.

Programme Expenditure performance

Other Development Partners/National Government/ other funds

Program/Project	**Name of the Partner**	**Funds**			
		2013/14	2014/15	2015/16	2016/17
Drought Resilience Livelihood Sustainable Project	Funded by ADB	10M	100M	100M	300M

Quarterly Monitoring Quarter One 2017-18							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
2015-2016							
Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender awarded awaiting professional opinion	50%	Improved farm trainings,	Increased water supply to ATC improved training conditions
Agricultural Training program	Completion of Kitchen and dining Hall	Koibatek ATC	Kitchen and dining Hall completed	ongoing project), structure complete, finishing and fittings ongoing	90%	Improved farm trainings,	Improved training conditions at ATC all times
Agricultural Training Program	Renovation of 26 self- contained rooms	Koibatek ATC	26 self-contained rooms renovated	Tender awarded and handing over of the site done	60%	Improved farm trainings,	Improved training conditions at ATC all times
Agricultural mechanization	Purchase of 3 Farm Tractors	Countywide	Project suspended			Project Suspended, funds reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek	The tractors are used to stabilize ploughing charges offered by private operators
Crop development program	Kewangoi Farmers society maize store	Lembus Kwen	Farmer maize store constructed	handing over done, construction ongoing	60%	Contract given to 2nd bidder ,handing over done	Reduced post- harvest losses
2016-2017							
Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Project complete awaiting furnishing-a meeting planned to prioritize the works to be done	90%	90% complete	Improved training conditions at ATC all times
Agricultural Training program	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek ATC	Storage tank completed	Tank constructed only cover left	70%		Improved training conditions at ATC all times

Agricultural Training program	Renovation of 26 self-contained contained rooms	Koibatek ATC	26 self - contained rooms completed	BQs for the remaining 12 rooms developed awaiting award of the contract	60%		Improved training conditions at ATC all times
Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	390 soil samples obtained	Lab Soil analysis ongoing, Payment voucher in progress	60%		Doing farming from an informed point
Crop development program	Purchase of coffee seeds	Kabartonjo, Kabarnet, Tenges and Koibatek	100 kg of coffee seeds ordered	CRF awaiting wiring of funds before they release seeds consignment	40%		Farmers will not have to travel far in search of clean planting materials
Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed, at quotation stage	30%		Environmental conservation for agricultural development
Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	at quotation stage	40%		Environmental conservation for agricultural development
Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	at quotation stage	40%		Environmental conservation for agricultural development
Crop development program	Completion of Kewangoi Farmers Store	Lembus Kwen	Maize store completed	on -going project, contractor on site at lintel stage	60%		Reduced post- harvest losses
Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	Project suspended	30%		Improved ATC training conditions

Quarterly Monitoring Quarter Two 2017-18							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
2017-18							
1) Crop Production and Management	Support newly established irrigation schemes –purchase of seed, chemical and fertilizers	Countywide	2 groups supported	Requisition done, is at award stage	30%		
2) Crop Production and Management	Purchase of greenhouses	all	3 green houses purchased	Requisition done BQ at tender stage	30%		
3) Crop Production and Management	Purchase of ground nuts seeds sheller, peanut maker	B.North, B.Central, B.South	2 fabricated machines purchased (sheller & peanut maker)	At award stage	30%		
4) Crop Production and Management	Purchase of hermatic bags including farmer trainings	Countywide	1 grain drier purchased	At tender stage	30%		
5) Crop Production and Management	Purchase of extension training materials including GIS equipment- 1.6 million e-extension equipments (LCD,smartphones, laptops- 1 milion), purchase of 1motorcycles, and driving gears	To be used countywide	3 laptops, 5 levelling boards, 1 LCD and projector, 1 desktops, 1 motorbike, 1 e-extension laptops purchased	1 laptop,1printer and GIS equipment purchased and delivered,	90%	Reliable data produced, soil leveling equipment and motorcycles to be delivered soon	
6) Crop Production and Management	Purchase of ground nuts seeds	B.North, B.Central, B.South	50Kg seeds purchased	Proforma invoice to be obtained from Egerton university for supply of seeds	20%		
7) Crop Production and Management	soil samples obtained, results obtained	countywide	400 soil samples taken to NARL Nairobi	Payment voucher at treasury awaiting wiring of funds for the soil analysis report to be released	80%		

8)Crop Production and Management	Support farm ponds constructed with money maker pumps, drip kits, storage tanks, damp liners, and planting materials for establishment of kitchen gardening of the County and soil and water conservation structures in the ASAL parts	All subcounties	10 farm ponds developed	BQ developed, At award stage	30%		
9)Crop Production and Management	rehabiliation of 2 coffee factories	B. Central,B. North, Koibatek, B.South	2 coffee factories rehabilitated	BQ developed at award stage	40%		
10)Crop Production and Management	Purchase of Jiko liners, fireless cookers and solar driers	all	200 solar cookers purchased	At award stage	40%		
11) Farmers Training College	Completion of 13 self-contained rooms	To serve all sub counties	13 self- contained rooms completed	Yet to be awarded	BQ done 30%		
12)Farmers Training College	Zero grazing unit constructed	To serve all sub counties	1 zero grazing unit completed	Requisition done BQ developed	40%		
13)Farmers Training College	Purchase of 2 balers	To serve all sub counties	one balers purchased	Requisition done BQ developed	40%		
14) Farmers Training College	Purchase of 1 mowers	To serve all sub counties	One mower purchased	Requisition done BQ developed	40%		
15) Farmers Training College	hay raker purchased	To serve all sub counties	Two hay rakes purchased	Requisition done BQ developed	40%		
16) Crop development - Agribusiness infrastructure development	Completion/expansion of potato seed store	Lembus	One potato store expanded				Awaiting Supplementary budget in order to change to purchase of potato seeds
17) Crop development - Agribusiness infrastructure development	Cotton Promotion	Kabarnet/ Barwesa	Cotton seeds purchased and distributed	Requisition done at award stage	40%		
18) Crop development -	Sisal promotion-purchase of sisal bulbils	Barwesa	Sisal bulbils purchased	Requisition done at award stage	40%		

Agribusiness infrastructure development							
19) Crop development - Agribusiness infrastructure development	Development of Rice milling plant	Marigat	At BQ development stage		20%		
20) Crop development - Agribusiness infrastructure development	Strengthening of Research-Extension - Farmer Linkage	All wards	Requisition raised		20%		
21) Farmers Training College	Construction of ATC gate	All wards	At BQ development		20%		

Comment on value-for-money achievements

I. -Projects under ward development fund are sometimes underestimated hence making the project roll over due to inadequate funds allocation
II. Implementation challenges and recommended way forward.
   - The delay in release of supplementary budget delayed much of the work implementation
   - Slow pace in development of BQ and award of tenders, treasury to allow departments to outsource BQ development.

Other Development Partners/National Government/ other funds

Program/Project	**Name of the Partner**	**Funds**			
		2013/14	2014/15	2015/16	2016/17
Regional Pastoral Resilience Livelihood Project	Funded by world Bank				
ASDSP	GOK/SIDA	5,160,000	17,344,684	12,719,186	
Drought Resilience Livelihood Sustainable Project	Funded by ADB	10M	100M	100M	300M

Livestock Development Second Quarter 2017-18

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2014-15							
	Bee Keeping development - Completion of Kapkuikui Honey refinery	Baringo South (Mochongoi ward)	One Honey refinery to be completed	Tender could not be awarded for completion works because the national government is yet to clear with the initial contractor.	95%	Value addition of Honey	Encourage bulking , Branding , Packaging and Processing of Honey
2015-2016							
	F/Y2015/2016 Flagship Project Sub programs Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant constructed.	One milk processing plant under construction (Phased Project)	65%	Improved handling of milk and assist in value addition	Farmers are encouraged to buy shares in the plant for sustainability
2016-2017							
	Support farmers on construction of a milk processing plant	Eldama Ravine	One Milk processing plant to be constructed	One Milk processing plant to be constructed Phased project(at lintel stage)	65%	Improved bulking and value addition of Milk.	Encourage dairy farmers to buy shares in the Plant.
	Counter funding for EU IDEAS project.	County wide	Co funding proposal	Co funding proposal approved. Consultant paid for feasibility done Revised Architectural designs already done.	40%	Enhanced networking and collaboration	Encourage PPP co funding and implementation of projects
2017-2018							
	F/Y2017/2018 Flagship Project Sub programs Construction of Milk Processing plant in Koibatek	Eldama Ravine	One milk processing plant under construction	One milk processing plant under construction (Phased Project)	65%	Improved bulking of milk and value addition.	Procurement process ongoing.
	Livestock Development Programs Sub programs	Pasture seeds county wide	Kgs of seed to be purchased & issued.	2,500kgs of seed to be purchased & issued.	30%	Increased acreage under pastures.	Procurement process ongoing.

	Food security project -Purchase of 2,500 kgs pasture seeds						
	Rehabilitation of 3Sale yards	B/ Central, South, Tiaty and Mogotio	No of sale yards rehabilitated	3 sale yards rehabilitated	30%	Increased marketing of livestock and livestock products.	Procurement process ongoing.
	Livestock E-Extension	Countywide	Livestock E- Extension Equipment Installed	3 sale yards rehabilitated	20%	Improved service delivery to the farmers.	Procurement process ongoing.
	Apiculture Promotion and development - Purchase and distribution of Beehives & Accessories	Countywide	No of Bee hives and accessories purchased and distributed	1500 Bee hives and accessories purchased and distributed	40%	Increased quality and quantity honey production.	Procurement process ongoing.
	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	No. Of day old chicks procured & distributed.	39,000 day old chicks distributed	30%	Increased quality and quantity of poultry products	Procurement process ongoing.
	Procurement of 1 tractor and implements for pasture development in Barwesa ward	County wide	No of tractor and implements purchased for Barwesa ward.	I tractor and implements purchased for Barwesa ward.	30%	Improved farm mechanization.	Procurement process ongoing.
	Counter funding for ASDSP project.	County wide	Co funding	Co funding.	30%	Improved capacity of the farmers in agricultural production	Procurement process ongoing.

a. Comment on value-for-money achievements

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

b. List the implementation challenges and recommended way forward.

-The e procurement system was not fully operational by the beginning of the quarter making it difficult for smooth running of the procurement process.

Fisheries sub sector report							
Quarterly Monitoring Quarter Two 2016-17							
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**
2016-17							
	Construction of fish landing centre at Kiserian Beach L.Baringo	Baringo South-Sub County	1	A fish landing centre Constructed at Kiserian Beach L.Baringo	70%	1 more landing beach constructed leading to establishment of 2 landing beaches	Construction on going. Building almost complete. Minor finishing works left

FISHERIES PROGRAMS AND PROJECTS 2017-18							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
1) Dam Fisheries	Stocking 30 community dams with 140,000 fingerlings	Countywide	80,000 fingerlings bought and stocked in 30 community dams				Tender awarded
	Purchase of fishing gears	Countywide	6 pond seine nets and 1 beach				Tender awarded

			seine net purchased				
2) Aquaculture development	Installation of pond liners in 10 fish ponds county wide	Countywide	10 pond liners purchased and installed				Tender awarded
	Purchase of 1 motorcycle for extension services	Baringo Central	1 motorcycle purchased.				Tender awarded

Challenges

The sub sector urgently needs their vehicle repaired to ease transport and enhance extension service delivery.

Slow pace in development of BQ and award of tenders, treasury to allow departments to outsource BQ development

G. Education and ICT Department

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

Vision

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

Mission

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

Mandate

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

Strategic Objectives

a) Recruit, induct and train ECDE teachers and youth polytechnic instructors
b) Ensure modernization of public service by introduction of modern technology and innovative procedures and systems to improve service delivery.
c) Development of county communication capacity and infrastructure
d) Promotion of E-government services in the county.
e) To identify and nature talent and promote innovation.
f) Prepare bills, policies and regulations.
g) Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
h) Promote access, equity, quality and relevant training in youth polytechnic, ECDE and ICT
i) Promote integrity, transparency and good governance.

Expenditure trends

In the current financial year 2017/18 the department was allocated Kshs 597,757,865 to fund its recurrent expenditure and development. The recurrent was Kshs 293,214,784 while development expenditure was Kshs304, 543,081.

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

The recurrent expenditure in the period under review was Kshs 98,717,850which was higher by Kshs. 37,731,670 as compared to the previous quarter of the FY 2016/17. The half year absorption rate for recurrent expenditure was 14% higher than the previous of FY 2016/17. The overall absorption rate for the department was 27%.

Table 31 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Kshs)**				**2017/2018 FY- (Kshs)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	286,423,763	293,214,784	37,162,901	66,986,180	104,149,081	36%	47,149,324	98,717,850	145,867,174	50%
Development	237,783,018	304,543,081	5,593,751	67,622,439	73,216,190	31%	-	15,400,338	15,400,338	5%
Total	**524,206,781**	**597,757,865**	**42,756,652**	**134,608,619**	**177,365,271**	**34%**	**47,149,324**	**114,118,188**	161,267,512	27%

Sectoral Achievements

A. ICT SECTION

Introduction

ICT can play a significant role in the development of the county. Baringo already boasts of a number of globally-competitive ICT firms and an even larger number of local startups. The county government will take steps to become paperless. It should also be possible for any public officer to conduct their work from any county premise within the county.

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

1. ICT ACHIEVEMENTS 2ND QUARTER (OCT– DEC, 2017)

No	Program	Objectives	Target for the FY 2017/2018	Activities 2nd Quarter Target	Achievements 1st Quarter	Remarks
1.	Infrastructure development	To promote access , equity and strengthen institutional capacity	Establishment of LAN and WAN in the County To Develop County data Centre To establish an ICT Centres	To lay down LAN & WAN in E/Ravine, Tiaty & Kabartonjo Sub-county offices Installation of 10 mbps internet in county HQ and point to point to all departments.	Awarding of tenders and issuing of LSOs Tender advertising and evaluation.	More ICT centers to be established, Tenges is an on-going ICT center under construction.
2.	Competency Development	To develop ICT workforce skills and utilization strengthen human capacity	Training of ICT and County Staff and the public in IT	Training of ICT Staff in IT knowledge and skills	Staff received trainings in the following areas:- Revenue System ZIZI Systems Management	ICT Staff were trained on ZIZI system.
3.	Inspection of IT Equipment	To ensure the ICT devices issued and used in the county have the right specification	Inspect all ICT Devices with all the document attached. Inspection and acceptance of ICT Equipment	Inspection and acceptance of ICT Equipment Report writing	Inspected and accepted laptops, Desktop computers, printers and phones The following were inspected 3 ipads inspected 5 smartphone 3 printers 4 laptops 3 UPS	All the ICT related devices were to purchase with specification given by the ICT Department. To continue inspection incoming devices to ensure they meet the minimum specification.
4.	ICT equipment Repair and maintance	To ensure that all department operation are running smoothly	Troubleshooting system and network problems and diagnosing and solving hardware or software faults. replacing parts as required	repair computer parts trouble shoot hardware with faults -configuring hardware -computer maintenance	Computer maintenance was done in the following areas Power cables rectified Charging system done Printers were repaired and maintained. The following were repaired .16 latops 5 printers 2 scanner 18 Desktop	Computer repair and troubleshooting faults was done in most of the department. Computer maintenance need to be done.

No	Program	Objectives	Target for the FY 2017/2018	Activities 2nd Quarter Target	Achievements 1st Quarter	Remarks
5.	Quality Assurance and Standards	To promote quality and relevant training	Prepare County ICT policy and strategy Cascade ICT Authority ICT Standards and procedures to Departments	Preparation of County ICT Policy and strategy, Implementation of National ICT Master Plan Preparation of ICT Standards for all the ICT Equipment Submit specifications to Procurement & Supplies Chain Management Dept	Prepared County ICT Policy Prepared ICT Equipment Specifications and disseminated the same to Departments	ICT Policy Document prepared document tabled at CEC meeting. Standard ICT Specifications submitted to rocurement and supplies chain management
6.	Data back-up and disaster recovery	To ensure that the county government information is safe and ready for use in the department	Back-up all the data used by the outgoing CEC	Data back-up to be done Data saved in one location.	Data back-up was done Status of the computer was checked Data lost was recovered in flash disk ,laptops ,desktop computers Report was generated.	Continuous data back-up to be done and data recovered .
7.	Software installation	To ensure that newly bought computers have the software installed.	Install operating system, application software.	Installation was done in various departments.	Installed safaricom modem and orange modem Installed operating system and Microsoft office and flock software.	
8	Information security	To ensure that the computer system are safe from virus attack.	Install all the computers in the county government office with anti-virus.	Install anti-virus Scan and update the system Remove any virus in the system.	Anti-virus was installed in the computers Computers were scanned Update was done . Installation of anti-virus was done in the following Laptop-14 Desktop-26	Continue updating computer whose anti-virus has expired Department to purchase anti-virus for their systems
9	Website			Content management Interactivity of the website	Upated joomla cms News updates Online magazine Upload of tender, governors' speech and budget document. Creation of two portals :CIDP, Complaint submission	Continous process

No	Program	Objectives	Target for the FY 2017/2018	Activities 2nd Quarter Target	Achievements 1st Quarter	Remarks
10.	Competency development	To ensure the members of the public are computer literate	Promote computer literacy	Train people of Baringo County in ICT center.	Training was done in ICT center, teachers were trained and the public was done. Teachers and nurses -98 Members of the public 81	Training was done and certificates were issued.
11	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	Implement Revenue Management System and make sure all the modules are utilized	Development, Implementation and upgrade Management Information Systems	Implementation of most modules done.	Not all modules have been utilized. More training needs to be done
			Upload all government forms and documents in the County website for ease of access and downloading by the public.	Upload all County Government forms and documents in the County website for ease of access and downloading by the public.	Uploading and content management of all government forms and documents were posted in the County website done as submitted by County departments.	Continuous process.
			Opening and management of County Official Email accounts	Opened new email accounts for users Training of users	Opening of new email accounts and training for the same done	Continuous
12	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	Collaborate with various partners to improve ICT projects in the County	Donation of Computers to schools by WBF and WBF Sponsorships of ICT training	Donation of computers to 20 secondary schools and vocational centers schools done Training of teachers at Elias ICT center	Continuous processes

2. VOCATIONAL ACHIEVEMENTS 2ND QUARTER (OCT– DEC, 2017)

No	**Program**	**Objectives**	**Target for the FY 2017/2018**	**Activities 2ND Quarter Target**	**Achievements 1ST Quarter**	**Remarks**
1.	Infrastructure development	Improve youth skills and training	Construction of an hostel with sewer at Maji-Moto VTC Construction of a workshop at Sisimwo VTC	- Award of contracts and signing of agreements	Opening and evaluation of tender bid documents	

No	Program	Objectives	Target for the FY 2017/2018	Activities 2ND Quarter Target	Achievements 1ST Quarter	Remarks
			Construction of a workshop at Sigowet, Chepturu, Kabarak & Tangulbei VTC Fencing of Kipkimbirwo VTC Construction of septic tank at Baringo & Kituro VTC			
			Equip the following VTC: Kabimoi, Kabartonjo, Maji Moto, Marigat, Tugumoi, Muguyuni, and Kapkwang.	- Award of contracts and signing of agreements	Opening and evaluation of tender bid documents	
2.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in VTCs and utilization of developed infrastructure	Carry out publicity for new VTCs	Offer support to new VTCs in publicity		
3.	Quality Assurance and Standards	To promote quality and relevant training	Ensure registration of VTCs with TVETA	Liaising with TVETA to carry out inspection.		Consultation with national government is on going
			Ensure quality training in VTC	Supervision of curriculum implementation	2 vocational training centres supervised	- Continuous Process

3. ECDE ACHIEVEMENTS 2ND QUARTER (OCT– DEC, 2017)

No	Program	Objectives	Target for the FY 2017/2018	Activities 2ND Quarter Target	Achievements 1ST Quarter	Remarks
1.	Infrastructure development	To improve education	Construct 113 ECDE classrooms	Tender evaluation done. Tender award done	Preparation of bid documents	Continuous process

No	Program	Objectives	Target for the FY 2017/2018	Activities 2ND Quarter Target	Achievements 1ST Quarter	Remarks
			Equipping of 2014/15 EDCE classrooms	Tender evaluation done. Tender award done	Preparation of bid documents	On going
2.	Sensitization and Awareness	To increase access, attendance, retention and completion	Carry out ECDE teachers meetings in wards. Enrollment at Baringo County Lelian College	Capacity building of 277 ECDE teachers Sensitization of ECDE 10 coordinators on CBC(new curriculum)	Sensitization of ECDE	On going
3.	Quality Assurance and Standards	To promote quality and relevant training	Ensure quality training in ECDE	-20 ECDE centers visited for class observation.	30 ECDE centres Supervision of curriculum implementation visited	Continuous process

SPECIAL PROGRAMMES (bursary) ACHIEVEMENTS 2ST QUARTER (OCT– DEC, 2017)

No	Program	Objectives	Target for the FY 2017/2018	Activities 2ST Quarter Target	Achievements 1ST Quarter	Remarks
1.	Bursary	To assist needy, orphans and vulnerable students in the county.	- Disburse Ksh 30 million for High Schools, vocational trainees and ECDE teachers undergoing Certificate and Diploma Courses	- Receiving, analyzing, vetting and selection of bursary beneficiaries at ward level.	Notification Application of bursaries by prospective beneficiaries. Requisition for funds.	
			- Disbursement of Ksh. 10m for scholarship for vocational training	- correction of previous cheques - cleaning of beneficiaries lists.	Correction of previous cheques	

H. Department of Water and Irrigation

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

Vision

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

Mission

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

Department Objectives-

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

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

Expenditure trends

In the current financial year 2017/18 the water and Irrigation department was allocated Kshs 683,266,838to fund its recurrent expenditure and development expenditures. The recurrent allocation was Kshs113, 216,214 while development expenditure is Kshs 570, 050,624.

The recurrent allocation increased from Kshs 100, 116,835 in 2016/17 financial year to Kshs 113, 216,214 in 2017/18 financial year and development budget increased from Kshs 424, 961,728 in 2016/17 financial year to Kshs 570,050,624 in FY 2017/18. Water being a priority by the county residence, the department was given a larger budgetary allocation to address the challenge.

The recurrent expenditure in the period under review was Kshs 16,720,673 which was slightly higher than expenditure of the same period of FY 2016/17 by Kshs 3.1 million. The development expenditure was lower than the previous review period by Kshs 20.1 million which translates to overall half year performance of 3%. The half year recurrent absorption rate was 24% and the overall absorption rate for the department was 7%.

Table 36 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Kshs)**				**2017/2018 FY- (Kshs)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	100,116,835	113,216,214	18,405,815	13,551,329	31,957,145	32%	10,430,739	16,720,673	27,151,412	24%
Development	424,961,728	570,050,624	4,497,637	40,009,240	44,506,877	10%	-	19,907,189	19,907,189	3%
Total	**525,078,563**	**683,266,838**	**22,903,452**	**53,560,569**	**76,464,021**	**15%**	**10,430,739**	**36,627,862**	47,058,601	7%

Milestones

The table below illustrates the various achievements by the department;

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2015/16 FY							
Rolled over projects for all the programs	9 Projects not completed / not implemented – Kaplelach water project, Tinet water project, Rochombo, olarabel, Nyimbei, Kipyiatie, Emsos irrigation, Tuwott and Chepungus water pans	Construction of Chepungus auxiliary facilities remaining few works for completion.	Fast track retendering of water supplies that have slowed down implementation (Kaplelach,Tinet, Rochombo, and rehabilitation of Olarabel water supply	All the other projects were implemented as per the allocated budget and completed except the 9	96%	56 water supplies rehabilitated/reinstated to functionality and others are phased to achieve full potential. Increase in provision of safe water to the residence and water for livestock. Increased land under irrigation	To terminate and retender Rochombo, Kaplelach, Olarabel, Nyimbei, Tuwott and fast track completion by sorting out technical/funding issues for Tinet, Kipyiatie, Emsos and Chepungus
2016/17 FY							
1. Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/extensions	41 No. projects completed and 37 No. projects are at different stages of implementation.	Fast tracking construction/rehabilitation of 37 ongoing projects	14 No. more projects implementation completed within the quarter	74%	Increase in provision of water to be realized after project implementation	Fast tracking of the implementation of 23 No. ongoing projects, 7 No. projects at mobilization stage and termination of 7No.

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
							projects that have not been implemented
2.Drilling of boreholes and equipping	23 projects budgeted for the programme; drilling of 14 borehole and equipping of 9 No. already drilled boreholes	Completed drilling of 5 No. boreholes (Kapsebeiwa, Kapkules, Ptugen, Kabuswo and Kamulot) with one being unproductive (Kapkules) while Sirata,Kapkein,Lapkeiyet and Matebei were equipped and working.	Fast track Drilling of the 9 No. boreholes and equipping of the 4No. remaining boreholes	Drilling of 4 No. boreholes completed (Kiptoim, Gatarakwa, Kaprorwa and Kaptich) and 5No. Boreholes equipped- Ngoron, Noiwet working completed while Tirng'ongwoni n, Akwitchatis, and Tangulbei were almost complete. Mogongwo borehole equipping has technical issues to be sorted out	75%	Increase in provision of safe water to be realized after equipping of the drilled boreholes.	Fast track Drilling of the 5 No. remaining boreholes and completion of the ongoing borehole equipping projects
3.Construction of storage facilities (Water pans)	29 No. water pans budgeted for construction – 18 medium size water pans and 11 No. small water pans	Excavations of 5 No water pans completed.	Fast track mobilization and implementation of the remaining 12No. medium size water pans and 11 No. small	3 No. water pans completed and 14No. water pans are ongoing with	60%	Increase in provision of water for livestock consumption and small scale domestic use	Completion of the 14No. water pans that are ongoing (contracted)

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
			size funded water pans using NYS /County machines	complete pan excavations . 7No. desilting/fuelling progam small pans are under mobilization			and mobilizing fuel and machinery for the remaining 7No. water pans that were under funded
4.Construction, rehabilitation and extensions of Irrigation projects	7 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	5 projects completed	Fast track the Muguyuni side weir and Completion of Emsos Irrigation project	Muguyuni side weir is under implementation	94%	To increase irrigable land for agricultural production	Fast track completion of Muguyuni and Emsos phased projects
5. Operation and maintenance	16no. projects were prioritized for response to break downs of water supplies and disaster mitigation projects	10 projects completed	Fast track implementation of 6No. projects	2 projects completed belatiat and Lombala borehole repairs/rehabilitation	68%	Water supplies restored for continuity of water service provision and mitigation of drought through construction of water storage facilities	Fast tracking technical issues affecting projects and implementation of the remaining 4 projects – Kitaktak, delivery of sirwa pipes for mokip water group, Nyorkiy waterpan, Esso borehole
2017/18 FY							

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1. Construction, Rehabilitation and extension of water supplies	124 No.project funded with varied magnitude of scope – 24 are new water supplies for construction and 100 rehabilitations of ongoing projects	Data collection for 20 No. projects	Data collection for 40No. projects and procurement	Data collection for 15No. projects and procurement	10%	Impact to be realized after project implementation	Award and project implementation of the 15No. projects
2.Drilling of boreholes and equipping	21No. borehole sites prioritized for drilling, 6no. change of technology to solar system and 9No. drilled boreholes funded for equipping	Hydro-geological survey for the boreholes	Identification of the sites and planning for surveys to be under taken, data collection for borehole equipping	Data collection for 6No. boreholes done	6%	Impact to be realized after project implementation	Procurement for the data collected, data collection for the remaining 9no. boreholes for equipping and procurement of the same. Hydro geological survey for the 21 No. boreholes and procurement
3.Construction of storage facilities (Water pans)	20No. water pans funded for construction and 7no.small pans for desilting/ fuelling program	Survey and designs for 5No. water pans	Survey and design for 15No. water pans	Survey for additional 5no. water pans	14%	Impact to be realized after project implementation	Procurement for the 10No. water pans under survey and design, data collection, survey and

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
							design for 10 No. remaining water pans and procurement
4.Construction, rehabilitation and extensions of Irrigation projects	14No. phased Irrigation projects prioritized for implementation-rehabilitations, constructions and extensions	Survey and designs of two number irrigation projects	Survey and design of 2No. irrigation projects and procurement of 2No. irrigation projects	Procurement of 1no. irrigation project and data collection for 3 No. more irrigation projects	12%	Impact to be realized after project implementation	Procurement of 3no. Irrigation projects and data collection for the remaining 9No. irrigation projects
5. Operation and maintenance	Response to break downs of water supplies	4 No. water supplies responded to and 5 No call for response is being diagnosed/repair works ongoing.	Response as need arises	Nil	10%	N/A	Response to water supply breakdowns as they occur. This will increase as we enter the dry season.

1. **Challenges:**

- The prolonged electioneering process the spilled into the second quarter, hindered the actual progress of works for all projects.
- Contractors for 2016/17 FY projects, were not swift to implement projects owing to the political uncertainty on investment.
- Delay in obtaining the facilitation of data collection/survey and designs of projects earmarked for - 2017/18 FY. Despite, the foregoing part facilitation was availed towards the end of the quarter 2 and 18 projects were concluded at procurement level.

I. Department of Environment and Natural Resources

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

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

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

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

Expenditure trends

In the current financial year 2017/18, the department of Environment and Natural Resources was allocated Kshs 91,103,101 to fund its recurrent expenditure and development expenditures. This was a decrease from the previous year of Kshs 102,691,063. The recurrent allocation is Kshs 32,561,746while development expenditure is Kshs 58,541,355.

The recurrent expenditure in the period under review was Kshs 1,745,614 which is less by Kshs 2.9 million as compared to the second quarter of FY 2016/17.

The half year absorption rate during the quarter for recurrent was 14% and the overall absorption rate for the department was 8% which was less than the previous financial year of FY 2016/17 by 21%.

Table 38 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Kshs)**				**2017/2018 FY- (Kshs)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	28,156,515	32,561,746	6,774,097	4,667,660	11,441,758	41%	2,695,937	1,745,614	4,441,551	14%
Development	74,534,548	58,541,355	503,720	16,369,715	16,873,435	23%	-	2,486,530	2,486,530	4%
Total	**102,691,063**	**91,103,101**	**7,277,817**	**21,037,375**	**28,315,193**	**28%**	**2,695,937**	**4,232,144**	6,928,081	8%

Quarterly Monitoring Report FY 2017/18

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Environment conservation and management	**Solid waste management**						
	Development of Kabartonjo Dumpsite, Baringo North (Excavation, and fencing, complete with a combustion chamber)	Kabartonjo	One fenced and ready to use dumpsite with operational combustion chamber	Planning & design	2 % achieved	Clean and healthy environment.	Designs and BOQs development
	Development of Mogotio Dumpsite (Excavation, and fencing, complete with a combustion chamber)	Mogotio	One fenced and ready to use dumpsite with operational combustion chamber	Planning & design	2 % achieved	Clean and healthy environment.	Designs and BOQs development

	Design and construction of transfer stations	Kabarnet, Kabartonjo E/Ravine, Marigat & Mogotio	Six transfer stations designed and constructed in the county.	Planning & design	2 % achieved	Improved solid waste management and public hygiene and health when project is operational	Designs and BOQs development
	Provision of litter Bins.	Countywide	75 Bins supplied and installed	Planning & design	2 % achieved	Clean and healthy environment.	Designs and BOQs development
	Development of Eco – toilet (2 NO)	Kampi ya Samaki(lake Baringo)	Construction of eco toilet block plus biogas plant	Planning & design	5 % achieved	Improved public health	Designs and BOQs development Site identification complete
		Mogotio	Construction of public toilet block	Planning & design	2 % achieved	Improved public health	Designs and BOQs development
	To create awareness on Geo- park development in all potential geological sites in the county.	Countywide	-40 sensitization meeting on environmental conservation -15 sensitization meetings and 1 training on Geo Parks	Ongoing	35 % achieved (14 NO. barazas conservation held)	Increased knowledge and community participation in Geopark development	Planning for Geopark sensitization meetings and training Environmental conservation sensitization meetings held at Baringo South (1), Central (4), Mogotio (3) and Tiaty (6)
	Research and Feasibility studies						
	GIS mapping of potential and critical eroded areas and development of soil erosion management strategies	Countywide	Develop 1geo-hazard map for the County	Planning & design	2 % achieved	Controlled erosion and increased land productivity	TOR development
	Feasibility study and construction of flood control structures, Baringo south	Ilchamus Ward	Assessment, design and construct flood control structures	Planning & design	2 % achieved	Reduced flood occurrence	TOR development
Natural Resources management and conservation	County Forest conservation and Management						
	Tree planting in schools, farms, catchments, avenues and streets	Countywide	Planting of 60,000 tree seedlings and 2,000 ornamentals for towns	Planned for 3rd quarter	0 % completion	-Increased forest cover, increased income from sale of seedlings	Planned for 3rd quarter

	Purchase of tree seedling fencing materials for towns	Major Towns	Number of fencing material purchased	3rd Quarter	1 % completion	Enhanced aesthetic value in towns	Planned for 3rd quarter
	Mapping, fencing, tree planting and PFM development for community forests (Paka, Koitegan and Sokta)	Koitegan Paka Sokta	3 community forests protected and conserved	Contract awarded	1 % completion	Increased vegetation cover	Development of TORs
	Construction of fire tower at Kiplombe Forest (phase 2	Ravine	Construction of the Enforcement office	Planning & Design stage	1 % completion	Improved forest conservation	Designs and BOQs development
	Establishment of model tree nursery(purchase of tree nursery equipment materials & establishment of tree nursery bed	Countywide	6 schools	Planning & Design stage	1 % completion	Improved forest conservation, increased income from sale of seedlings, transfer of tree nursery management skills to households	Call for quotations
	Soil and water conservation						
	construction of soil erosion control structures in 4 NO sites						
	Soil erosion control in Kabogor (Phase two)	Mogotio Sub County	Completion of Kabogor Phase 2 site	Procurement	15 % achieved	Rehabilitated gulley site and increased land for productivity.	Procurement evaluation
	Soil Erosion Control in Kaptuiya	(Tiaty Sub County)	construction of soil erosion control structures	Procurement	15 % achieved	Rehabilitated gulley site and increased land for productivity.	Procurement evaluation
	Soil Erosion Control in Olbarat(phase one)		Rehabilitation of pan dam	Procurement	10 % achieved	Rehabilitated gulley site and increased land for productivity.	Procurement tender opening
	Soil Erosion Control in Cheraik,	E/Ravine sub county	construction of soil erosion control structures-gabions	Procurement	15 % achieved	Rehabilitated gulley site and increased land for productivity.	Procurement evaluation
	Soil Erosion Control at Ngusero-Chebinyiny Gulley (phase two).	Baringo South	Soil erosion control & water conservation	Procurement	10 % achieved	Rehabilitated gulley site and increased land for productivity.	Procurement tender opening
	MAASAI – MURDA DYKES	Baringo central	Construction of gabions	Planning & Design stage	5% achieved	Rehabilitated gulley site and increased land for productivity.	Designs and BOQs

	spring & dam conservation and protection						
	Protection and conservation of springs/wetlands	countywide	6 Springs/wetlands protected	Planning & Design stage	2 % achieved	Increased protection and conservation of water catchment.	Designs and BOQs
	Protection and conservation of Rarau wetland (phase one)	Baringo North	One wetland protected and rehabilitated	Planning & Design stage	2 % achieved	Increased access to clean water	Designs and BOQs
	Control of water Hyacinth and development of watershed management plans in lakes Kapnarok and Baringo (phase one)	Baringo North, South and Central	2 lakes protected	Planning & Design stage	2 % achieved	Increased benefit from water resources	Designs and BOQs
	Clean up of E/Ravine River and Riverbank protection and conservation	E Ravine	1 river protected.	Planning & Design stage	2 % achieved	Increased access to clean water	Designs and BOQs
	Promotion of renewable energy sources						
	Purchase and distribute energy saving devices	Countywide	Purchase and distribute solar lanterns to 6 schools in every sub county	Planning & Design stage	5 % achieved	Reduced cost of energy use for lighting	2 energy saving jikos distributed and installed in Baringo Central, Kabasis

a. Other activities

- 1 clean up held in Kabarnet Town involving Kisii University, KMTC Students, Banks, Market women association, Huduma Center staff and other community members. The activity was graced by His Excellency the Deputy Governor
- Department participated on hearings on annual development plan for FY 2018/2019 through the sub county officers

- The Department represented by the Director and Sub county environment officer for Mogotio together with the NEMA Complains Committee was able to successfully address odor nuisance caused by Goldox Company. There has been remarked reduction in the bad odor
- FMNR training held in October in Baringo South organized by World Vision Kenya and the department of Environment and natural resources. The activity is aimed at increasing tree cover by reducing felling trees

- Mapping and site examination exercise of all the quarries in the County completed. Exercise was led by the Wetland's officer. An inventory of the quarries was created.
- Vinnlab the company contracted to undertake geohazard mapping, community forest creation (Koitegan) and research on climate change and endangered species made a presentation of its final report on completed work in mid-December in Kabarnet, Governors Boardroom to stakeholders.

- Department participated in the Kimalel Goat auction in December with bush clearing and keeping the ground clean during and after the auction

- Tender opening for 3 projects done in December (Cheraik, Kabogor and Kaptuiya soil and water conservation projects)

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

- Insecurity in some parts of the county
- Delays in disbursement of funds
- Inadequate transport
- Lack of office operation funds for the sub counties

J. Department of Lands, Housing and Urban Development

Introduction

Land is the foundation upon which all activities are based; hence its effective management is paramount for social, economic and political development of our county. It is against this background that the Sector is charged with the responsibility of ensuring efficient administration and sustainable management of land as a resource.

The Department of Lands

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

Vision

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

Mission

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

Objectives

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

Expenditure trends

In the current financial year 2017/18 the department was allocated Kshs 237,982,827 to fund its recurrent expenditure and development expenditures. Out of this, recurrent is Kshs 78,277,326 while development expenditure is Kshs 159,705,501.

The recurrent allocation increased from Ksh 65,105,216 in 2016/17 financial year to Kshs 78,277,326 in 2017/18 financial year and development budget increased from Ksh114,144,698 in 2016/17 financial year to Kshs159,705,501in FY 2017/18.

The recurrent expenditure in the quarter reduced from Kshs 15,134,974 in FY 2016/17 to Kshs 6,307,266 in the current period. The half year absorption rate was 12% on recurrent expenditure and 5% on development . The overall absorption rate for the department was 7% per cent.

Table 39 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Kshs)**				**2017/2018 FY- (Kshs)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	65,105,216	78,277,326	5,313,465	15,134,974	20,448,438	31%	3,128,197	6,307,266	9,435,463	12%
Development	114,144,698	159,705,501	-	14,641,431	14,641,431	13%	-	7,536,060	7,536,060	5%
Total	**179,249,914**	**237,982,827**	**5,313,465**	**29,776,405**	**35,089,869**	**20%**	**3,128,197**	**13,843,326**	16,971,523	7%

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						
	PDP preparation	Kabarnet	2	1	70%	-Existing Mosque –Eldama Ravine	Forward all the PDPs for approval by the Cabinet secretary-MoLPP in the 3rd quarter 2017/18.
	PDP preparation	Eldama Ravine	5	1	20%	Prepared PDP AIC Mogotio and the Proposed AIC Girls Secondary School Mogotio. Plan advertised awaiting circulation and thereafter forwarding for approval.	Circulate and Forward the PDP for approval by the Cabinet secretary-MoLPP in the 4th quarter.
	Processing of building plans applications	Kabarnet	25	16	64%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Kabarnet	40	35	88%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters

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
	Processing of building plans applications	Eldama Ravine	20	7	35%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Eldama Ravine	20	22	110%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Collection of Revenue(KSH)	Kabarnet-physical planning	150,000.00	78,970.00	52.6%	Must be improved	sensitization and more enforcement to improve on collection election period interference
	Collection of Revenue(KSH)	Eldama Ravine	70,000.00	50,500.00	72.14%	Good response	Requires more enforcement to improve on collection
Physical Planning development	Revision of development plans	-	2	0	0%	No activity was carried out in the 1st quarter	To be fast tracked in the second quarter
	Preparation of new development plans	-	2	0	0%	No activity was carried out in the 1st quarter	
	Survey of Centres	-	2	0	0%	No activity was carried out in the 1st quarter	To be fast tracked in the second quarter
P2: Urban development Services							
General Administration services for Kabarnet town	Solid waste Management	Kabarnet town	65 tons	60 tons	92%	Cleaner Urban environment	The section requires more staff to boost waste management
	Public Participation forums	Kabarnet town	5	0	0%	No activity was carried out in the 1st quarter	To be fast tracked in the second quarter
	Revenue Collection	Kabarnet town	10,469,697.00	5,888,254.00	56.2%	Good response	To improve and maintain on collection of more revenue
General Administration services for Eldama Ravine town.	Unblocking and Opening of drainage system	Eldama Ravine town	Open all the drainages for easy flow and stop the spread of water bone diseases.	Most of the drainage system were blocked	70%	Good response	Opened Drainage system within the CBD

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
	Waste disposal	Eldama Ravine town	-Daily sweeping of the entire street-To mobilize estate residents to participate in monthly clean ups.		70%	Proper Waste disposal	The activities have been extended to outside areas within the town administration jurisdiction
	Community waste mobilization	Eldama Ravine town	To mobilize estate residents to participate in monthly clean ups.	Ensure the estates are clean	0%	No activity was carried out in the 1st quarter	To be fast tracked in the second quarter
	Revenue Collection(ksh)	Eldama Ravine town	8,143,413.00	4,704,674.00	57.7%	-	To improve on the collection in the next quarter

Comment on Value-For-Money Achievements

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

Implementation Challenges

1. **Lands, Housing Section**

- Lack of enough technical staff to roll out projects.
- Fewer vehicles in the department hindering fieldworks
- Too much land issues/disputes which delay planning and processing of documents especially in urban areas.

2. Urban Development Section

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

Recommendations/Way Forward

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

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

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

Vision

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

Mission

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

Strategic Objectives-

i. To develop and exploit tourism potential in the County

ii. To promote an enabling environment to facilitate growth in trade, commerce, enterprise development and industrialization.

iii. To promote good governance and effective management of Cooperative Societies

iv. To profile labour and provide labour market linkages for optimal employment

v. To promote excellence in management and service delivery

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

Expenditure trends

In the financial year 2017/18 the department was allocated Kshs 165,536,742 to fund its recurrent expenditure and development expenditures. The recurrent was Kshs 73,890,386 and development budget Kshs91, 646,356.

The recurrent expenditure during the quarter under review decreased from Kshs 30,637,381 in 2016/17 financial year to Kshs 20,532,808.

The half year absorption rate for recurrent decreased from 60% in second quarter of FY 2016/17 to 35% in FY 2017/18. The overall absorption rate for the department was 17%.

Table 41 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Kshs)**				**2017/2018 FY- (Kshs)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	80,080,547	73,890,386	17,137,243	30,637,381	47,774,624	60%	5,235,820	20,532,808	25,768,628	35%
Development	90,700,973	91,646,356	-	22,693,446	22,693,446	25%	-	2,091,764	2,091,764	2%
Total	**170,781,520**	**165,536,742**	**17,137,243**	**53,330,827**	**70,468,070**	**41%**	**5,235,820**	**22,624,572**	27,860,392	17%

Project Information and Overall Performance

Industrialization Unit

Unit Objectives-

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

Programme Expenditure performance

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

Other Development Partners/National Government/ other funds

Program/Project	Name of the Partner	Funds			
		2013/14	2014/15	2015/16	2016/17
Co-operatives	KCB Foundation	-	-	-	-
Conservancies		-	-	-	-

Quarterly Monitoring Reporting for period 1st October, 2017 to 31st December, 2017

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
1	Tenges market sheds fencing at Tenges Town,	Tenges ward	Support more than 100 traders	To be occupied	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
2	Market Sheds at Kipsaraman	Saimo/kipsaraman	Speed up completion	On going	55% complete	Wealth and employment creation. Transform informal trade to formal trade,	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
						promote rural development	
3	Construction Of Curio Shops at Lake Bogoria/Emsos	Mocongoi ward	completion	Finishes	98%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
4	Construction Of Curio Shops at Lake Baringo/Kampi samaki	Illchamus ward	completion	Finishes	85%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
5	Proposed market Stalls Nginyang Market	Loyamorok	Completion	Require finishes	90%	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
6	Renovations And Civil Works at Ravine Market	Ravine	Completion	To be completed	70%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
7	Renovations and Civil Works at Mogotio Market	Mogotio	Completion	Require finishes	80%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
8	Completion of Marigat market Bus park Stalls	Marigat	Completion	Support to more than 40 traders	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
9	Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	Contract awarded	Works ongoing	75%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
10	Accacia Tree Campsite at L. Bogoria	Emining Ward	Contract awarded	Works ongoing	40%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
11	Construction of Nachuru Waterfalls road within Kaptuya Conservancy	Tiaty Sub-County,	Contract awarded	Works ongoing	100%	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure

c. Comment on value-for-money achievements:

i) Projects Completed during Quarter and in Use = 2 - Tenges market sheds fencing at Tenges Town, and Construction of Nachuru Waterfalls road within Kaptuya Conservancy

ii) Projects Completed And Ready For Use = 6 - Proposed market Stalls Nginyang Market; Tenges market sheds at Tenges Town, Refurbishment of Aloe Factory at Koriema Aloe factory, Construction of Fish Stalls Baringo South(Kampi Ya Samaki), Completion of Marigat Mkt Stalls(Main Bus park), Renovations and Civil Works at Mogotio Market

iii) On-Going Projects/Programmes = 13 - Market Sheds at Bartabwa, Market Sheds at Kipsaraman, Refurbishing and equipping of Mogotio Information Center, Lake Bogoria Community Grant, Construction of Curio Shops at Lake Bogoria/Emsos, Construction Of Curio Shops at Lake Baringo/Kampi samaki, **Proposed Renovations And Civil Works at Ravine Market, Construction and Branding L. Bogoria Gate and Accacia Tree Campsite at L. Bogoria (Emining Ward),**

iv) Other Projects

Projects Earmarked For Implementation during Fy 2017/2018

S/No	Project Name	Expected Commencement Period	Location	Original Budget Estimates	Proposed Budget Estimates	Project Status
1	Support to Community Conservancies(for specified projects)	2017/18	Baringo South	7,000,000	5,000,000	Fund requisitioned for conservancies
2	Construction of National Reserve Roads(L. Bogoria)	2017/18	Baringo South	2,500,000	1,500,000	On-going
3	Mogotio Information Centre Conference extension	2017/18	Mogotio	2,000,000	3,000,000	Ongoing
4	Equipping Mogotio Information Centre	2017/18	Mogotio	1,000,000	2,000,000	To requisition for Funds and float quotations
5	Expansion of L. Bogoria Gate, Parking, Curio Shops, & Refurbishment of Education Centre	2017/18	Baringo South	2,000,000	2,500,000	AWARD STAGE
6	L. Bogoria Community Project(grant)	2017/18	Baringo South	6,000,000	6,000,000	Requisitioned for Funds from Treasury
7	Kiborit Conservancy	2017/18	Eldama Ravine	1,200,000	1,200,000	Need to do data collection
8	Cheploch Gorge Toilet and Landscaping	2017/18	Baringo Central	2,000,000	2,000,000	A dispute site
	Total For Tourism			**23,700,000**	**23,200,000**	
9	Provide Loans to Co-op. Societies	2017/18	Countywide	3,000,000	6,000,000	To requisition for Funds from Treasury(Revised budget moved from equipping honey refineries)

S/No	Project Name	Expected Commencement Period	Location	Original Budget Estimates	Proposed Budget Estimates	Project Status
10	Construction of Barwessa Market	2017/18	Baringo North	6,000,000	6,500,000	Tender stage
11	Construction of Churo Market stalls	2017/18	Tiaty	2,000,000	2,000,000	Award Stage
12	Small and Medium Fund	2017/18	Countywide	2,500,000	3,000,000	To requisition for Funds from Treasury
13	Development of Fish Stalls Lake Baringo	2017/18	Baringo South	2,000,000	2,000,000	Tender stage
14	Redesigning and Equipping Weights and measures office	2017/18	Baringo Central	1,000,000	1,000,000	Tender stage
15	Construction of Chemolingot market Stalls	2017/18	Tiaty	2,000,000	2,000,000	Award Stage
16	Refurbishment and Completion of Mogotio Tannery	2017/18	Mogotio	4,000,000	-	Project Shelved as National Leather Council and the EU shall deal with remaining works(Budget distributed elsewhere
17	Dev. Aloe product and Demo farm	2017/18	Baringo South	16,634,114	16,634,114	Consultative meetings with stakeholders are ongoing
18	Equipping Refineries Countywide	2017/18	Countywide	3,000,000	-	Shelved to support Cooperative Societies loans
19	Purchase of Lathe Machine for Jua Kali at Kabarnet and Marigat	2017/18	Baringo Central/South	1,000,000	1,200,000	To requisition for Funds and float quotations
	Total For Industry, Commerce, Enterprises And Co-Operative Development			**43,134,114**	**40,334,114**	
	Grand Total			**66,834,114**	**63,534,114**	

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

List the implementation challenges and recommended way forward.

i) Lack of adequate technical supervisory staff at works department - there is need to employ more staff

ii) Lack transport for field work - County Government to budget for more vehicles

iii) Uncooperative contractors - Need for advanced evaluation on contract award

iv) Inadequate budget allocations - need to enhance development budgets

v) The repeat presidential election and the general political environment negatively affected project implementation

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

Vision

To be the leading county in creating an economically empowered, gender responsive and socially protected community

Mission

To reduce dependency through socio-economic empowerment of youth, women and vulnerable groups, enhance harmonious industrial relations while promoting sports and culture as recreational and economic activities.

STRATEGIC OBJECTIVES

a) To reduce level of dependency through socio-economic empowerment and social safety nets for women, youth and vulnerable and minority groups
b) To promote gender mainstreaming, protection and response against gender-based violence and involvement in all sectors
c) To nurture and promote sports and preserve positive cultural practices as means to recreation and socio-economic development
d) To protect the rights of children, vulnerable and minority groups
e) To promote best labour practices

STRATEGIC GOAL

Empower Baringo people by reducing dependency through nurturing and promoting talents while mainstreaming gender.

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 trends

In the financial year 2017/18 the department was allocated Kshs 153,263,910 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs 36,165,660 and development budget Kshs 117,098,250.

The recurrent expenditure during the quarter under review decreased from Kshs 9,874,287 in 2016/17 financial year to Kshs 5,381,953.

The absorption rate for recurrent decreased from 39% in the second quarter of FY 2016/17 to 24% in the second quarter of 2017/18. The overall absorption rate for the department was 15%.

Table 41 Expenditure Analysis

			Actual Expenditure							
Economic Classification	**Approved Budget**		**2016/2017 FY-(Kshs)**				**2017/2018 FY- (Kshs)**			
	2016/17	**2017/18**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**	**Q1**	**Q2**	**Q1+Q2**	**Absorption Rate**
Recurrent	33,774,123	36,165,660	3,135,906	9,874,287	13,010,192	39%	3,360,491	5,381,953	8,742,444	24%
Development	160,967,441	117,098,250	-	19,824,207	19,824,207	12%	-	13,773,039	13,773,039	12%
Total	**194,741,564**	**153,263,910**	**3,135,906**	**29,698,494**	**32,834,399**	**17%**	**3,360,491**	**19,154,992**	**22,515,483**	15%

Other Development Partners/National Government/ Other Funds

Program/Project	Name of the Partner	Funds				
		2013/14	2014/15	2015/16	2016/17	2017/2018
N/A						
Sub sector sports					ANTIDOPING	
Sub sector culture	PPMC	-	-	-	Ministry Of Sport Culture And The Arts	
Sub sector youth and gender	Jamii Thabiti					
Sub sector youth and gender	Collaborative Centre for Gender and Development(CCGD)				Capacity building of County Gender Technical Working Group 12th -13th Dec.2017 at Rift Valley Hills Hotel	

Quarterly Monitoring Reporting

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 development	Construction of Kabarnet Drainage system	Baringo Central		still under construction	90%	Control of water flow	Construction of Stadium boundary wall with building blocks and provision of drainage
	Provision for equipment for earthworks at kabarnet stadium	Baringo Central			90%	Play ground	Leveling, drainage and construction of running track and football pitch
	construction and completion of E/R stadium	Eldama Ravine			90%	Play ground	construction of sanitation facilities and changing rooms
	Construction of Sirwa Athletics Camp.	mogotio		on going	10%	training of Athletes	Erection and completion of Athletics camp
	Construction of Ossen Athletics Camp	Baringo north		on going	20%	training of Athletes	Erection and completion of Athletics camp
	Proposed erection and completionECo TOILET E/Stadia.			on going	85%	have decent abolition block	Erection and completion of ECO Toilet block
	Rehabilitation of Kabartonjo playing field	Baringo north			30%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
	Rehabilitation of Chemolingot	Tiaty			0%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
	Rehabilitation of Marigat " "	Baringo south			90%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
	Visa oswal field	Baringo central			80%	Improved playing ground	Leveling is complete awaiting goal posts
Youth and gender	YEPC Chemolingot	Chemolingot	Roofing and finishing	Works ongoing	70%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
	' YEPC-E/RAVINE	Eldama Ravine		on going	70%	empower youth access opportunities	Erection and completion of YEPC
	Kabarnet	Equipping	Contract awarded	Ongoing	90%	Increased employment opportunities for the youth	Push the contractor to meet the timelines

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
	E/ravine	Finishing	Works ongoing	Ongoing	70%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
	contruction works for polkadot library kbt, museum	Wall Capping/fencing and septic tanks	BQ preparations	Ongoing	90%	Improve reading culture	
		Marigat	at slab level	ongoing	20%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
Culture and the arts	Construction of social hall and play theatre. Phase 1	Baringo central	Lental	on going	20%	promote social activities	Erection and completion of social hall
	1.Construction of kimalel cultural centre phase 2 2. Toilet, septic tank and water tank	Baringo south	BQ preparations	on going	100%	promote cultural activities	Construction of pit latrine, septic tank and high level water tank
	Artifacts collection	Baringo County	labeling	Ongoing	100%	Conservation and preservation of traditional artifacts	Collect-Tugen,PokotIllchamus,Turkana And Nubians,Agikuyu Artifacts
	County musical instruments	County		on going	50/%	provide music instruments	equip county choir
	YEPC	Baringo Central		on going	80/%	empower youth access opportunities	Erection and completion of YEPC

Comment on value-for-money achievements

a) All undertaken project are will meet its objective source of livelihood to beneficiaries. In this case youth and women funds have essentially provided a source livelihood to over 50 youth groups and 50 women groups across the county . Likewise cash transfer funds have help the old cushioned from the challenges of hard economic times occasion by lack of other financial sources and drought.
b) In the Cultural sub sector witnesses a successful in music and cultural festivals which provided participant interactive session between communities within and across the country hence promoting national cohesion, social and ideological exchange.
c) Artist and group organize various events and a successful meeting point at Kimalel culture fair promoting talent development and a source of livelihood

Challenges and recommended way forward

d. 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.
e. Lack human resource in the sub counties and the newly erected /build infrastructure. At the moment the all three sub sectors, there no staff to facilitate implementation of the programs and activities

ANNEXES

Annex 1: Expenditure per Economic Classification for the Quarter

Baringo County Government - Expenditure Summary Q2 2017/18 FY					
Ministry/Department	**PERSONNEL**	**OPERATIONS**	**RECURRENT**	**DEVELOPMENT**	**TOTAL**
County Assembly	32,502,973	114,664,996	147,167,969	-	147,167,969
Governor/County Executive services	21,793,090	72,797,329	94,590,419	-	94,590,419
County Treasury Services	57,951,936	14,423,776	72,375,712	1,530,276	73,905,988
Transport and Infrastructure	10,053,800	1,841,266	11,895,066	47,425,857	59,320,923
Industrialization, Commerce and Tourism	16,015,355	4,517,453	20,532,808	2,091,764	22,624,572
Education, Sports, Culture & Art	96,329,135	2,388,715	98,717,850	15,400,338	114,118,188
Health	500,766,381	52,123,313	552,889,694	8,858,784	561,748,478
Housing & Urban Development	2,217,749	4,089,516	6,307,266	7,536,060	13,843,325
Agriculture, Livestock, Fisheries & Marketing	96,484,538	6,347,056	102,831,594	33,408,205	136,239,799
Youth, Gender & Social Security Services	1,386,434	3,995,519	5,381,953	13,773,039	19,154,992
Water & Irrigation	10,139,805	6,580,868	16,720,673	19,907,189	36,627,862
Environment & Natural Resources	1,117,819	627,795	1,745,614	2,486,530	4,232,144
Total	**846,759,016**	**284,397,602**	**1,131,156,618**	**152,418,042**	**1,283,574,660**

Annex 2: Expenditure per Department

	Economic Classification	Aproved Budget	Approved Budget	2016/2017 FY-(Ksh)			Half Year Absorption Rate	2017/2018 FY- (Ksh)			Half Year Absorption Rate
		2016/17	2017/18	Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
County Assembly	Recurrent	573,775,560	574,052,213	121,193,715	105,994,008	227,187,723	40%	75,269,627	110,765,956	186,035,583	32%
	Development	65,747,519	60,747,519	-	13,767,235	13,767,235	21%	-	-	-	0%
	Total	**639,523,079**	**634,799,732**	**121,193,715**	**119,761,243**	**240,954,958**	**38%**	**75,269,627**	**110,765,956**	186,035,583	29%
Office of Governor	Recurrent	393,635,396	366,889,679	30,304,042	102,903,137	133,207,179	34%	34,558,236	94,590,419	129,148,655	35%
	Development	153,599,733	128,843,408	-	5,190,910	5,190,910	3%	-	-	-	0%
	Total	**547,235,129**	**495,733,087**	**30,304,042**	**108,094,047**	**138,398,089**	**25%**	**34,558,236**	**94,590,419**	129,148,655	26%
Treasury	Recurrent	258,060,903	266,752,591	30,806,162	59,661,428	90,467,589	35%	32,541,905	72,375,712	104,917,617	39%
	Development	26,481,446	60,232,137	-	12,070,250	12,070,250	46%	-	1,530,276	1,530,276	3%
	Total	**284,542,349**	**326,984,728**	**30,806,162**	**71,731,678**	**102,537,839**	**36%**	**32,541,905**	**73,905,988**	106,447,893	33%
Health	Recurrent	1,818,571,510	1,852,339,609	223,397,877	523,640,643	747,038,521	41%	303,549,623	552,889,694	856,439,317	46%
	Development	466,231,638	351,516,218	-	48,168,284	48,168,284	10%	-	8,858,784	8,858,784	3%
	Total	**2,284,803,148**	**2,203,855,827**	**223,397,877**	**571,808,927**	**795,206,805**	**35%**	**303,549,623**	**561,748,478**	865,298,101	39%
Transport and Infrastructure	Recurrent	56,155,117	63,372,632	8,589,752	19,640,120	28,229,872	50%	4,231,297	11,895,066	16,126,363	25%
	Development	533,072,238	565,971,048	-	99,124,063	99,124,063	19%	-	47,425,857	47,425,857	8%
	Total	**589,227,355**	**629,343,680**	**8,589,752**	**118,764,183**	**127,353,935**	**22%**	**4,231,297**	**59,320,923**	63,552,220	10%
Agriculture	Recurrent	227,370,686	232,244,754	31,913,037	62,418,143	94,331,179	41%	34,261,468	102,831,594	137,093,062	59%
	Development	251,893,425	190,382,660	5,542,603	33,126,992	38,669,595	15%	-	33,408,205	33,408,205	18%

	Economic Classification	Aproved Budget	Approved Budget	2016/2017 FY-(Ksh)			Half Year Absorption Rate	2017/2018 FY- (Ksh)			Half Year Absorption Rate
		2016/17	2017/18	Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
	Total	**479,264,111**	**422,627,414**	**37,455,640**	**95,545,135**	**133,000,774**	**28%**	**34,261,468**	**136,239,799**	170,501,267	40%
Education	**Recurrent**	286,423,763	293,214,784	37,162,901	66,986,180	104,149,081	36%	47,149,324	98,717,850	145,867,174	50%
	Development	237,783,018	304,543,081	5,593,751	67,622,439	73,216,190	31%	-	15,400,338	15,400,338	5%
	Total	**524,206,781**	**597,757,865**	**42,756,652**	**134,608,619**	**177,365,271**	**34%**	**47,149,324**	**114,118,188**	161,267,512	27%
Water and irrigation	**Recurrent**	100,116,835	113,216,214	18,405,815	13,551,329	31,957,145	32%	10,430,739	16,720,673	27,151,412	24%
	Development	424,961,728	570,050,624	4,497,637	40,009,240	44,506,877	10%	-	19,907,189	19,907,189	3%
	Total	**525,078,563**	**683,266,838**	**22,903,452**	**53,560,569**	**76,464,021**	**15%**	**10,430,739**	**36,627,862**	47,058,601	7%
Environment and Natural Resources	**Recurrent**	28,156,515	32,561,746	6,774,097	4,667,660	11,441,758	41%	2,695,937	1,745,614	4,441,551	14%
	Development	74,534,548	58,541,355	503,720	16,369,715	16,873,435	23%	-	2,486,530	2,486,530	4%
	Total	**102,691,063**	**91,103,101**	**7,277,817**	**21,037,375**	**28,315,193**	**28%**	**2,695,937**	**4,232,144**	6,928,081	8%
Lands, Housing and Urban Development	**Recurrent**	65,105,216	78,277,326	5,313,465	15,134,974	20,448,438	31%	3,128,197	6,307,266	9,435,463	12%
	Development	114,144,698	159,705,501	-	14,641,431	14,641,431	13%	-	7,536,060	7,536,060	5%
	Total	**179,249,914**	**237,982,827**	**5,313,465**	**29,776,405**	**35,089,869**	**20%**	**3,128,197**	**13,843,326**	16,971,523	7%
Industrilisation , Commerce, Tourism and Entreprise Development	**Recurrent**	80,080,547	73,890,386	17,137,243	30,637,381	47,774,624	60%	5,235,820	20,532,808	25,768,628	35%
	Development	90,700,973	91,646,356	-	22,693,446	22,693,446	25%	-	2,091,764	2,091,764	2%
	Total	**170,781,520**	**165,536,742**	**17,137,243**	**53,330,827**	**70,468,070**	**41%**	**5,235,820**	**22,624,572**	27,860,392	17%

	Economic Classification	Aproved Budget	Approved Budget	2016/2017 FY-(Ksh)			Half Year Absorption Rate	2017/2018 FY- (Ksh)			Half Year Absorption Rate
		2016/17	2017/18	Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Youth, Gender, Labour, Sports, Culture, Social Security and Services	**Recurrent**	33,774,123	36,165,660	3,135,906	9,874,287	13,010,192	39%	3,360,491	5,381,953	8,742,444	24%
	Development	160,967,441	117,098,250	-	19,824,207	19,824,207	12%	-	13,773,039	13,773,039	12%
		194,741,564	**153,263,910**	**3,135,906**	**29,698,494**	**32,834,399**	**17%**	**3,360,491**	**19,154,992**	**22,515,483**	15%
	Recurrent	**3,921,226,172**	**3,982,977,594**	**534,134,011**	**1,015,109,290**	**1,549,243,300**	40%	**556,412,662**	**1,094,754,605**	**1,651,167,267**	41%
	Development	**2,600,118,405**	**2,659,278,157**	**16,137,711**	**392,608,212**	**408,745,923**	16%	**-**	**152,418,042**	**152,418,042**	6%
	Total	**6,521,344,577**	**6,642,255,751**	**550,271,722**	**1,407,717,502**	**1,957,989,224**	30%	**556,412,662**	**1,247,172,647**	**1,803,585,309**	27%

Annex 3: Tenders

Department Of Health Services					
No.	**Tender No.**	**Health Facility**	**Location**	**Group**	**Remarks**
1	BRCG/TNR/120/2017/2018	Laboratory Block At Timboiywo Health Centre	Ewalel Chapchap	Open	Evaluation Stage
2	BRCG/TNR/121/2017/2018	Small Dispensary Block At Eitui Dispensary	Tenges	Women	Opening Extended. Attracted Only Two Bidders
3	BRCG/TNR/122/2017/2018	Maternity Block At Ngetmoi Dispensary	Ewalel Chapchap	Youth	Evaluation Stage
4	BRCG/TNR/123/2017/2018	Ibr Staff House At Timboroa Health Centre	Lembus	Open	Evaluation Stage
5	BRCG/TNR/124/2017/2018	Ibr Staff House At Seguton Dispensary	Lembus	Women	Evaluation Stage
6	BRCG/TNR/126/2017/2018	Ibr Staff House At Kapnyunguny Dispensary	Loyamorok Tiati	Open	Evaluation

Department Of Health Services					
No.	**Tender No.**	**Health Facility**	**Location**	**Group**	**Remarks**
					Stage
7	BRCG/TNR/127/2017/2018	Small Dispensary At Koelach Dispensary	Tirioko	Open	Evaluation Stage
8	BRCG/TNR/129/2017/2018	Ibr Staff House At Patero Dispensary	Churo Amaya	Women	Evaluation Stage
9	BRCG/TNR/130/2017/2018	Small Maternity At Kasaka Dispensary	Kabartonjo	Youth	Evaluation Stage
10	BRCG/TNR/131/2017/2018	Ibr Staff House At Tiriondonin Dispensary	Kabartonjo	Open	Evaluation Stage
11	BRCG/TNR/132/2017/2018	3 Door Pit Latrine At Koimugul Dispensary	Mochongoi	Open	Evaluation Stage
12	BRCG/TNR/133/2017/2018	Amenity Ward At Ilingarua Dispensary	Ilchamus	Open	Evaluation Stage
13	BRCG/TNR/134/2017/2018	Amenity Ward At Migurin Dispensary	Kisanana	Youth	Evaluation Stage
14	BRCG/TNR/135/2017/2018	Ward Block At Ngubureti Dispensary	Mogotio	Youth	Evaluation Stage
15	BRCG/TNR/136/2017/2018	90,000 Lts Septic Tank At Marigat Sub Dispensary Hospital	Marigat	Open	Evaluation Stage
16	BRCG/TNR/137/2017/2018	Incinerator At Marigat Sub Dispensary Hospital	Marigat	Open	Evaluation Stage
17	BRCG/TNR/138/2017/2018	2 No Wards (Phesel) At Marigat Sub Dispensary Hospital	Marigat	Open	Evaluation Stage
18	BRCG/TNR/140/2017/2018	Ward At Tanglubei H/C	Tanglubei Korosi	Open	Did Not Attract Any Bidder
19	BRCG/TNR/141/2017/2018	Small Maternity Block At Kiboino Dispensary	Kabarnet	Women	Evaluation Stage

2. Department Of Transport And Infrastructure					
S/NO.	**TENDER NO.**	**Description**	**Category**	**Group**	**Remarks**
1.	BCG/TNR/22/2017/2018	Kaptum-Kapkomon Road	Nca 8 & Bove	Youth	Evaluation Stage
2.	BCG/TNR/23/2017/2018	B4-Jericho-Stage Road	Nca 6 & Above	Open	Evaluation

					Stage
3.	BCG/TNR/24/2017/2018	B4- St. Marys Primary	Nca 6 & Above	Open	Evaluation Stage
4.	BCG/TNR/25/2017/2018	Kaprogonya Road	Nca 6 & Above 6	Open	Evaluation Stage
5.	BCG/TNR/26/2017/2018	C55- Millimani- Saw Mill Road	Nca 6 & Above	Open	Evaluation Stage
6.	BCG/TNR/27/2017/2018	Chemolingot Town Road	Nca 6 & Above	Women	Evaluation Stage
7.	BCG/TNR/28/2017/2018	Members Club-Cereals-Kapkut Road	Nca 8 & Above	Open	Evaluation Stage
8.	BCG/TNR/29/2017/2018	Kabartonjo Town Road	Nca 6 & Above	Open	Evaluation Stage
9.	BCG/TNR/31/2017/2018	Timboiywo-Kaptarakwa-Katipsogon Road	Nca 8 & Above	Women	Evaluation Stage
10.	BCG/TNR/32/2017/2018	Cheblambus-Lelbatai- Nduro Road	Nca 8 & Above	Open	Evaluation Stage
11.	BCG/TNR/38/2017/2018	Muserechi-Noiwe Road	Nca 8 & Above	Open	Evaluation Stage
12.	BCG/TNR/39/2017/2018	Emining - Oterit – Molosirwe Road	Nca 8 & Above	Open	Evaluation Stage
13.	BCG/TNR/40/2017/2018	Kewangoi - Ng'ormus - Kamisiko Road	Nca 8 & Above	Youh	Evaluation Stage
14.	BCG/TNR/41/2017/2018	Midworld -Kanjulul -Murkisis Road	Nca 8 & Above	Women	Evaluation Stage
15.	BCG/TNR/42/2017/2018	Equator -Lelgel -Kisorobi - Boito Road	Nca 8 & Above	Plwd	Evaluation Stage
16.	BCG/TNR/43/2017/2018	Chesirimion -Kashokon - Yatya Road	Nca 8 & Above	Open	Evaluation Stage

17.	BCG/TNR/44/2017/2018	Chepturu -Kapunyany Road	Nca 8 & Above	Youth	Evaluation Stage
18.	BCG/TNR/45/2017/2018	Chepkalacha - Mukutani Road	Nca 8 & Above	Women	Evaluation Stage
19.	BCG/TNR/46/2017/2018	Sigowo - Kapkelelwa Road	Nca 8 & Above	Youh	Evaluation Stage
20	BCG/TNR/47/2017/2018	Ishakanin - Chepkesin - Yatya Road	Nca 8 & Above	Women	Evaluation Stage
21.	BCG/TNR/48/2017/2018	Chambai - Releng Road	Nca 8 & Above	Plwd	Evaluation Stage
22	BCG/TNR/49/2017/2018	Kabirmet - Rorobai - Kibingor Road	Nca 8 & Above	Open	Evaluation Stage
23	BCG/TNR/50/2017/2018	C577 Junction - Kebulwe - Magoi Road	Nca 8 & Above	Youth	Evaluation Stage
24	BCG/TNR/51/2017/2018	Olng'arua - Mutitu - Kamailel Road	Nca 8 & Above	Women	Evaluation Stage
25	BCG/TNR/36/2017/2018	Isanta Footbridge	Nca 8 & Above	Youth	Evaluation Stage
26	BCG/TNR/35/2017/2018	Storm Drainage In Mogotio Town	Nca 8 & Above	Open	Evaluation Stage
27	BCG/TNR/34/2017/2018	Kipting-Kapkinoi-Kamurian Road	Nca 8 & Above	Youth	Evaluation Stage
28	BCG/TNR/33/2017/2018	Chepturot Footbrige	Nca 8 & Above	Open	Evaluation Stage
29	BCG/TNR/37/2017/2018	Kuikui H/C –Chepturot Kaptigit-Chemngoi	Nca 8 & Above	Open	Evaluation Stage
30	BCG/TNR/21/2017/2018	Sitek – Chemoigut	Nca 8 & Above	Open	Evaluation Stage
31.	BCG/TNR/53/2017/2018	Ayatya- Serei- Kakatigit Road	Nca 8 & Above	Open	Evaluation Stage
32	BCG/TNR/54/2017/2018	Kibunder Bridge	Nca 8 & Above	Open	Evaluation Stage

33	BCG/TNR/55/2017/2018	Chepketit-Kasau-Ngatipkoin	Nca 8 & Above	Open	Evaluation Stage
34	BCG/TNR/56/2017/2018	Kaplabal-Kiboino	Nca 8 & Above	Open	Evaluation Stage
35	BCG/TNR/57/2017/2018	Chebirmolok-Lemuyek	Nca 8 & above	Open	Evaluation Stage
36	BCG/TNR/81/2017/2018	Sikim-Natan-Toplen-Lomechan Cave	Nca 8 & Above	Open	Evaluation Stage
	3.Department Of Education & Ict				
S/NO.	**TENDER NO.**	**Description**	**Location**	**Group**	**Remarks**
1.	BCG/TNR/65/2017/2018	Category 1;- Proposed Supply Of Welding, Electrical, Building, Carpentry And Motor Vehicle Training Tools And Equipment	County	Open	Evaluation Stage
2.	BCG/TNR/66/2017/2018	Category 2;-Proposed Supply Of Fashion Design, Hairdressing, Food Processing And Ict Training Tools And Equipment	County	Open	Evaluation Stage
3.	BCG/TNR/67/2017/2018	Proposed Construction Of Septic Tank At Baringo Vtc	Kabarnet Ward	Youth/ Women/ Plwd	Evaluation Stage
4.	BCG/TNR/68/2017/2018	Proposed Construction Of Septic Tank At Kituro Vtc	Ewalel Chapchap Ward	Youth/ Women/ Plwd	Evaluation Stage
5.	BCG/TNR/69/2017/2018	Proposed Erection And Completion Of A Hostel With Sewer System At Majimoto Youth Polytechnic	Kisanana Ward	Open	Evaluation Stage
6.	BCG/TNR/70/2017/2018	Proposed Supply Of Pupils Chairs & Tables And Teacher's Tables & Chairs For Ecde Classrooms Constructed In 2014-2015 Financial Year.	County	Open	Evaluation Stage
7.	BCG/TNR/71/2017/2018	Construction Of Septic Tank At Lelian College	Kabartonjo	Open	Evaluation Stage

8.	BCG/TNR/72/2017/2018	Infrastructure Development(Completion Of Female Hostel-2015/2016-Abolution)	Kabartonjo	Open	Evaluation Stage
9.	BRCG/TNR/82/2017/2018	Kitecho, Ararae & Kapalebu Ecde	Kisanana	Youth	Evaluation Stage
10.	BRCG/TNR/83/2017/2018	St. Maximmilian Kolbes (Kabokonga), Waseges & Kibulwe Ecde	Kisanana	Open	Evaluation Stage
11.	BRCG/TNR/84/2017/2018	Kapchelugung & Chemutung Ecde	Emining	Open	Evaluation Stage
12.	BRCG/TNR/85/2017/2018	Olbat, Kapkiris & F Rosoga Ecde	Mogotio	Open	Evaluation Stage
13.	BRCG/TNR/86/2017/2018	Tabarin, & Lelgut Ecde	Tenges	Women	Evaluation Stage
14.	BRCG/TNR/87/2017/2018	Kapngelel , Rosobet & Getmoi Ecde	Ewalel Chapchap	Youth	Evaluation Stage
15.	BRCG/TNR/88/2017/2018	Kabirmoi, Kapchepsoiyo & Tabagon Ecde	Sacho	Plwd	Evaluation Stage
17.	BRCG/TNR/89/2017/2018	Borowonin, Riwo,& Kisok Ecde	Kapropita	Open	Evaluation Stage
18.	BRCG/TNR/90/2017/2018	Kapkut & Kiboi Ecde	Kapropita	Open	Evaluation Stage
19.	BRCG/TNR/91/2017/2018	Metipmoso, Kaptara & Bondeni Ecde	Kabarnet	Women	Evaluation Stage
20.	BRCG/TNR/92/2017/2018	Majimazuri &Tebeswet Ecde	Maji Mazuri Mumberes	Open	Evaluation Stage
21.	BRCG/TNR/93/2017/2018	Kapchebokel,Kapsiliboi & Orabyemit Ecde	Lembus	Open	Evaluation Stage
23.	BRCG/TNR/94/2017/2018	Boito &Mchukato Ecde	Lembus	Open	Evaluation Stage
24.	BRCG/TNR/95/2017/2018	Kaptim,Kapcholoi,Sogeon & Lalut Ecde	Lembus Kwen	Open	Evaluation Stage
25.	BRCG/TNR/96/2017/2018	Shimoni , Shauri &Koibatek Ecde	Ravine	Women	Evaluation Stage
26.	BRCG/TNR/97/2017/2018	Chepterwo &Saos Ecde	Lembus Perkerra	Open	Evaluation Stage

27	BRCG/TNR/98/2017/2018	Rosondonin,Kaptilomwo And Kasirma	Barwessa	Youth	Evaluation Stage
28	BRCG/TNR/99/2017/2018	Bartaragon &Sogom Ecde	Kabartonjo	Open	Evaluation Stage
29	BRCG/TNR/100/2017/2018	Kasesia &Kimolon Ecde	Saimo Kipsaraman Bartabwa	Open	Evaluation Stage
30	BRCG/TNR/101/2017/2018	Kipsaraman, Cheleyo & Naiben Ecd	Saimo Soi	Open	Evaluation Stage
31	BRCG/TNR/102/2017/2018	Sibilo, Biotonin & Ngenyin Ecde	Saimo Soi	Open	Evaluation Stage
32	BRCG/TNR/103/2017/2018	Kapkatit, Barbarche, Endao & Marigat Primary Ecde	Marigat	Open	Evaluation Stage
33	BRCG/TNR/104/2017/2018	Sirwet, Kapkoibai And Kamarura Ecd	Marigat	Open	Evaluation Stage
34	BRCG/TNR/105/2017/2018	Karianga, Mokob & Seriani Ecd	Marigat & Ilchamus	Open	Evaluation Stage
35	BRCG/TNR/106/2017/2018	Seretion, Sosionte & Kerenoi Ecd	Mochongoi	Open	Evaluation Stage
36	BRCG/TNR/107/2017/2018	Kapkosom, Yemit & Cheploch Ecd	Mochongoi	Open	Evaluation Stage
37	BRCG/TNR/108/2017/2018	Kapkuikui Ecd, L.Bogoria Ecd	Mochongoi	Open	Evaluation Stage
38	BRCG/TNR/109/2017/2018	Kamurio, Adomeyon & Chepkirial Ecde	Tirioko	Open	Evaluation Stage
39	BRCG/TNR/110/2017/2018	Embosit, Kamsino, Cheposo & Asiyok Ecde	Tirioko & Kollowa	Open	Evaluation Stage
40	BRCG/TNR/111/2017/2018	Cheptalamach, Kitoo Pass & Chemakutan Ecde	Kollowa	Open	Evaluation Stage
41	BRCG/TNR/112/2017/2018	Todo & Kangadow Ecde	Kollowa	Open	Evaluation Stage
42	BRCG/TNR/113/2017/2018	Atiririan, Mamuk & Lomuke Ecde	Tanulbei	Women	Evaluation Stage
43	BRCG/TNR/114/2017/2018	Chesitet, Cheptobokwo & Kasitit Ecde	Ribko	Open	Evaluation Stage
44	BRCG/TNR/115/2017/2018	Naudo, Nopeikore, Natan & Toplen Ecde	Silale	Open	Evaluation Stage
45	BRCG/TNR/116/2017/2018	Kimukun, Tebelekwo & Kampi Ndege Ecde	Churo Amaya	Open	Evaluation Stage

46	BRCG/TNR/117/2017/2018	Najur, Todo & Nochurur Ecde	Churo Amaya	Open	Evaluation Stage
47	BRCG/TNR/118/2017/2018	Kapurkel Ecde	Loyamorok	Youth	Evaluation Stage

4. Department Of Environment And Natural Resources Construction Works

LOT	TENDER NO.	Description	Location	Group	Group
1.	BRCG/TNR/059/2017/2018	Proposed Construction Of Cheraik Phse 1 Soil Conservation Check Dam	Eldama Ravine	Youth	Evaluation Stage
2.	BRCG/TNR/060/2017/2018	Proposed Construction Of Kabogor Phse Ii Soil And Water Conservation Project	Kabarnet Ward-Salwa	Youth	Evaluation Stage
3.	BRCG/TNR/061/2017/2018	Proposed Construction Of Kaptuya Soil Erosion Control Project	Tiaty Sub County	Open	Evaluation Stage
4.	BRCG/TNR/062/2017/2018	-Proposed Onstruction Of Ngu'sero Phse Ii Soil Erosion Control Project,	Baringo South Sub County	Women	Evaluation Stage

5. Department Of Trade, Tourism And Industrialization Construction Works

S/No.	Tender No.	Description	Location	Group	Remarks
1.	BRCG/TNR/139/2017/2018	Proposed Construction Of Market Stalls At Churo	Churo Amaya Ward -Tiaty Sub County	Youth	Evaluation Stage
2.	BRCG/TNR/140/2017/2018	Proposed Construction Of Market Stalls At Chemolingot	Tiaty Sub County	Women	Evaluation Stage
3.	BRCG/TNR/141/2017/2018	Proposed Fencing Of Aloe Vera Factory At Koriema	Marigat Ward-Baringo South	Open	Evaluation Stage
4.	BRCG/TNR/142/2017/2018	Proposed Construction Of Curio Shops At Lake Bogoria Gate	Mochongoi Ward-Baringo South	Youth	Evaluation Stage

6. Department Of Department Of Water And Irrigation					
S/NO.	**TENDER NO.**	**Description**	**Location**	**Group**	**Remarks**
1.	BRCG/TNR/213/2017/2018	Construction Of Ketipterkek Irrigation Scheme Phase 3	Marigat	Open	Evaluation Stage
2.	BRCG/TNR/214/2017/2018	Kabarnet Water Supply – Upgrading Of Pipelines.	Kabarnet	Open	Evaluation Stage
3.	BRCG/TNR/215/2017/2018	Sosurwo Water Project – Pipelaying Works.	Marigat	Youth	Evaluation Stage
4.	BRCG/TNR/216/2017/2018	Poi Borehole Water Proect In Mochongoi Ward – Distribution Pipeline.	Mochongoi	Open	Evaluation Stage

	7. Department Of Agriculture, Livestock And Fisheries				
NO.	**TENDER NO.**	**Project Name**	**Location(Ward)**	**Group**	**Remarks**
1	BRCG/TNR/199/2017/2018	Proposed Construction Of Bikwen Cattle Dip	Mogotio	Open	Invitation Stage Opening On 10th January 2018
2	BRCG/TNR/200/2017/2018	Proposed Construction Of Kapterit Cattle Dip	Mogotio	Open	Invitation Stage Opening On 10th January 2018
3	BRCG/TNR/205/2017/2018	Proposed Construction Of Kesetan Cattle Dips	Sacho	Open	Invitation Stage Opening On 10th January 2018
4	BRCG/TNR/207/2017/2018	Proposed Construction Of Koisaram Cattle Dip	Kisanana	Open	Invitation Stage Opening On 10th January 2018
5	BRCG/TNR/208/2017/2018	Proposed Construction Of Oinopsos Cattle Dip	Emining	Open	Invitation Stage Opening On 10th January 2018
6	BRCG/TNR/209/2017/2018	Proposed Construction Of Rimo Cattle Dip	Bartabwa	Open	Invitation Stage Opening On 10th January 2018
7	BRCG/TNR/212/2017/2018	Proposed Construction Of Tawilwak Cattle Dip	Barwesa	Open	Invitation Stage Opening On 10th January 2018

8	BRCG/TNR/203/2017/2018	Proposed Construction Of Kaptiony Cattle Dip	Barwesa	Open	Invitation Stage Opening On 10th January 2018
9	BRCG/TNR/201/2017/2018	Proposed Construction Of Atiar Cattle Dip	Bartabwa	Open	Invitation Stage Opening On 10th January 2018
11	BRCG/TNR/206/2017/2018	Proposed Construction Of Kipkochir Cattle Dip	Kabarnet	Open	Invitation Stage Opening On 10th January 2018
12	BRCG/TNR/211/2017/2018	Proposed Construction Of Sosion Cattle Dip	Kapropita	Open	Invitation Stage Opening On 10th January 2018
13	BRCG/TNR/210/2017/2018	Proposed Construction Of Sesia Cattle Dip	Ewolel Chapchap	Open	Invitation Stage Opening On 10th January 2018
14	BRCG/TNR/204/2017/2018	Proposed Construction Of Kasaka Cattle Dip	Kabartonjo	Open	Invitation Stage Opening On 10th January 2018

DEPARTMNT OF TREASURY AND ECONOMIC PLANNING

S/No.	Tender No.	Description	Location	Group	Remarks	Contract Sum
1.	BRCG/TNR/2017/2018	Purchase Of 5no. Motor Cycles Ybr 125g For Revenue Mobilization	County	Open	Delivered. Commissioned On 8th January 2018 By The Deputy Governor	1,293,550.00

Annex 4: Projects for transport and infrastructure Financial Year 2017/2018

NO.	PROJECT NAME	LOCATION	STATUS
1.	Seguton and Bondeni Road	Kabarnet	Data collection, analysis and tender documentation
2.	Storm drainage in Mogotio Town	Mogotio	Under procurement
3.	Storm drainage in Marigat Town	Marigat	Data collection, analysis and tender documentation
4.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Data collection, analysis and tender documentation
5.	Sambaka - Matare Footbridge	Kisanana	Data collection, analysis and tender documentation
6.	Katuit Road	Loyamorok	Data collection, analysis and tender documentation
7.	Chebao Bridge	Kabarnet	Data collection, analysis and tender documentation
8.	Kibunder Bridge	Kabarnet	Under procurement
9.	Chepirmolok - Lemuyek Road	Loyamorok	Under procurement
10.	Old Molo River Footbridge	Mogotio	Data collection, analysis and tender documentation
11.	Isanta Footbidge	Emining	Under procurement
12.	Game - Mumol - Water Tank Road	Kapropita	Data collection, analysis and tender documentation
13.	Kapting - Kapkinoi - Kamurian Road	Emining	Under procurement
14.	Kipchebet Road	Emining	Data collection, analysis and tender documentation
15.	Embogong - Miti Moja - Borokwo Road	Emining	Data collection, analysis and tender documentation
16.	Cheberen - Kapkures Footbridge	Emining	Data collection, analysis and tender documentation
17.	Sagasagik - Barturgei - Chesingei Road	Mogotio	Data collection, analysis and tender documentation
18.	Ebenezer Footbridge	Mogotio	Under procurement
19.	Kapkaran - Kenet -Igonwo Road	Mogotio	Data collection, analysis and tender documentation
20.	Kapchepkut - Rosoga Road	Mogotio	Under procurement
21.	Poror - Tumol Road	Lembus Kwen	Data collection, analysis and tender documentation

22.	Menjeiwa - Kamatagei -Kaisor Road	Tenges	Data collection, analysis and tender documentation
23.	Ochii - Lelgut -Mogorwo Road	Tenges	Data collection, analysis and tender documentation
24.	Kapchemengich - Tumek Road	Tenges	Data collection, analysis and tender documentation
25.	Kaptagich -Kesetan Road (Kapkongos Section Slab)	Sacho	Data collection, analysis and tender documentation
26.	Kaseret - Orikwo -Kapyomat Road	Tenges	Data collection, analysis and tender documentation
27.	Kisonei - Eitui Road	Tenges	Under procurement
28.	Benen - Kaptek Road	Ewalel Chapchap	Under procurement
29.	Seretunin- Manaach Road	Ewalel Chapchap	Data collection, analysis and tender documentation
30.	Togomin - Kapngetuny - Sengchan Water Intake Road	Ewalel Chapchap	Under procurement
31.	Awane Road	Ewalel Chapchap	Data collection, analysis and tender documentation
32.	Kabasis -Katipsogon -Timboiwo Road	Sacho	Data collection, analysis and tender documentation
33.	Chepketit - Kasau - Ngatibgoin road	Sacho	Under procurement
34.	Kapsoo - Turur Road	Kapropita	Data collection, analysis and tender documentation
35.	Kimungur - Kipsubei Road	Kapropita	Data collection, analysis and tender documentation
36.	Ratabei - Latei Road	Kapropita	Data collection, analysis and tender documentation
37.	Kirdam - Kimagok - Riwo Road	Kapropita	Data collection, analysis and tender documentation
38.	Turkwo - Kapcherebet Road	Kapropita	Data collection, analysis and tender documentation
39.	Kaptumo - Kobin - Kangot Road Slab	Ewalel Chapchap	Data collection, analysis and tender documentation
40.	Kapkut - Katyo - Kaplobot -Kaplogong - Ketipbereke Road	Kapropita	Data collection, analysis and tender documentation
41.	Kapcherebet - Lolkoita _Kasitet Road	Kapropita	Data collection, analysis and tender documentation
42.	Ngelel - Terekor Road	Kabarnet	Data collection, analysis and tender documentation

43.	Dam - ICT Centre Road	Kabarnet	Data collection, analysis and tender documentation
44.	Ngolong - Kamwen Road	Kabarnet	Data collection, analysis and tender documentation
45.	Kaptumo Primary School Field Levelling	Ewalel Chapchap	Data collection, analysis and tender documentation
46.	Rosobet Primary School Field Levelling	Ewalel Chapchap	Data collection, analysis and tender documentation
47.	Andama - Osiemon - Kwa Thuko Road	Maji Mazuri	Data collection, analysis and tender documentation
48.	Kapsoit - Hilltea Road	Maji Mazuri	Data collection, analysis and tender documentation
49.	Naitili Bridge	Koibatek	Data collection, analysis and tender documentation
50.	Fuel for Machinery in Kilpombe/Sabatia	Koibatek	
51.	Seguton - Daraja Mbili Road	Lembus	Data collection, analysis and tender documentation
52.	Timboroa - Highway - Mwachon Road	Lembus	Data collection, analysis and tender documentation
53.	Mwachon - Bikwen - Kapchepkaro Road	Lembus	Data collection, analysis and tender documentation
54.	Kapcholoi - FGCK Road	Lembus	Data collection, analysis and tender documentation
55.	Nerkwo - Emnyunguny Road	Lembus	Data collection, analysis and tender documentation
56.	Main Road - Kabilwo Road	Lembus Kwen	Data collection, analysis and tender documentation
57.	Kiprotich Junction - Kapkoi Sarme Road	Lembus Kwen	Data collection, analysis and tender documentation
58.	Kamoskoi PAG Road	Lembus Kwen	Data collection, analysis and tender documentation
59.	Singorwe - Kamasaba Road	Lembus Kwen	Data collection, analysis and tender documentation
60.	Fuel for Maintence	Lembus Kwen	Data collection, analysis and tender documentation
61.	Bondeni - Shabab - Shauri - Kisarget Road	Ravine	Data collection, analysis and tender documentation
62.	Nubian - Kokorwonin Road	Ravine	Data collection, analysis and tender documentation
63.	ODM - Kamelilo - Kinyikwet and Chelunget - Kamelilo - Baronge Road	Ravine	Data collection, analysis and tender documentation

64.	KCC Road	Ravine	Data collection, analysis and tender documentation
65.	Fuel for Road Opening	Ravine	Data collection, analysis and tender documentation
66.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Data collection, analysis and tender documentation
67.	Kamelilo - Sogonin Road	Ravine	Data collection, analysis and tender documentation
68.	Kapteigan - Chebututun Road	Lembus Perkerra	Data collection, analysis and tender documentation
69.	Kapchoi - Tilatil Road	Lembus Perkerra	Data collection, analysis and tender documentation
70.	Ayatya - Seron - Kaptigit Road	Barwessa	Under procurement
71.	Ketkor - Kibulwonin Road	Barwessa	Data collection, analysis and tender documentation
72.	Bartaragon Road Slab	Kabartonjo	Data collection, analysis and tender documentation
73.	Kabartonjo Town - Kabartonjo Secondary School Road	Kabartonjo	Data collection, analysis and tender documentation
74.	Lelabei Footbridge	Barwessa	Data collection, analysis and tender documentation
75.	Senebo - Mohon - Kapsagas Road	Barwessa	Data collection, analysis and tender documentation
76.	Rosondonin - Katibel - Kerio Road	Barwessa	Data collection, analysis and tender documentation
77.	Barwessa Centre Public Baraza Park - Steel fixed seats and fencing	Barwessa	Data collection, analysis and tender documentation
78.	Chepturot Footbridge	Barwessa	Under procurement
79.	Kuikui H/C - Chepturot - Kaptigit - Chepngoi	Barwessa	Under procurement
80.	Katebere - Sinende - Sogom Road	Kabartonjo	Data collection, analysis and tender documentation
81.	Benonin - Seremwo Road	Kabartonjo	Data collection, analysis and tender documentation
82.	Kapkwang - Urel - Kapkiamo Road	Kabartonjo	Data collection, analysis and tender documentation
83.	Kaptumin - Root - Releng Road	Kabartonjo	Data collection, analysis and tender documentation
84.	Kasirio - Kirinykalia - Kaptum Road	Kabartonjo	Data collection, analysis and tender documentation

85.	Kiplabal - Kiboino Road	Kabarnet	Under procurement
86.	Chesosur - Tiloi - Maregut Road	Kabartonjo	Data collection, analysis and tender documentation
87.	Fuel for Ward dozer and Supply of balloons for roads	Saimo Kipsaraman	Data collection, analysis and tender documentation
88.	Arusin - Akoroyan Road	Saimo Soi	Data collection, analysis and tender documentation
89.	Kapsoi - Kapkirwok - Ngenyin Primary Road	Saimo Soi	Data collection, analysis and tender documentation
90.	Moinoinin Youth Field Levelling	Saimo Soi	Data collection, analysis and tender documentation
91.	Sitek - Chemoigut Road	Bartabwa	Under procurement
92.	Sogon - Ngolbelion Road	Marigat	Data collection, analysis and tender documentation
93.	Manambil - Catholic - Koitilion - Egerton Road	Marigat	Data collection, analysis and tender documentation
94.	KVDA - Kampi Samaki Road	Ilchamus	Data collection, analysis and tender documentation
95.	Leswaa - Ilawiyaki Road	Ilchamus	Data collection, analysis and tender documentation
96.	Kabel - Koitilil - Mochongoi Road	Mochongoi	Data collection, analysis and tender documentation
97.	Segutek Footbridge	Mochongoi	Data collection, analysis and tender documentation
98.	Kapedomor - Akarapet - Rotu Road	Tirioko	Data collection, analysis and tender documentation
99.	Sikhin - Natan - Topelen - Lomechan Cave Road	Silale	Under procurement
100.	Napukut - Achoru - Mukeluk Road	Silale	Data collection, analysis and tender documentation
101.	Kipsaa Footbridge	Tenges	Data collection, analysis and tender documentation
102.	Kaptum - Kapkomon	Kabartonjo	Under procurement
103.	Members Club-Cereals-Kapkut	Kabarnet	Under procurement
104.	Tuluongoi Tian Road	Marigat	Under procurement
105.	Timboiywo - Kaptarakwa - Katipsogon	Ewalel Chapchap	Under procurement

106.	Cheblambus-Lelbatai- Nduro Road	Tenges	Under procurement
107.	Muserechi - Noiwet Road	Mogotio	Under procurement
108.	Emining - Oterit - Molosirwe	Emining	Under procurement
109.	C577 Junct - Kebulwe - Magoi	Kisanana	Under procurement
110.	Olng'arua - Mutitu - Kamailel	Mochongoi	Under procurement
111.	Kabirmet - Rorobai - Kibingor	Marigat	Under procurement
112.	Chambai - Releng	Saimo Kipsaraman	Under procurement
113.	Ishakanin - Chepkesin - Yatya	Bartabwa/Saimo Soi	Under procurement
114.	Sigowo - Kapkelelwa	Sacho	Under procurement
115.	Chepkalacha - Mukutani	Tangulbei Korosi	Under procurement
116.	Chepturu -Kapunyany	Loiwat Kolowa	Under procurement
117.	Chesirimion -Kashokon - Yatya	Loyamorok	Under procurement
118.	Equator -Lelgel -Kisorobi - Boito	Maji Mazuri	Under procurement
119.	Midworld -Kanjulul -Murkisis	Koibatek	Under procurement
120.	Kewangoi - Ng'ormus - Kamisiko	Lembus Kwen	Under procurement
121.	B4- ST. Marys Primary (Kelelwa road)	Mogotio	Under procurement
122.	B4- Jericho - Stage Road	Marigat	Under procurement
123.	C55- Millimani- Saw mill road	Ravine	Under procurement
124.	Kaprogonya Road	Kabarnet	Under procurement
125.	Kabortonjo Road	Kabartonjo	Under procurement
126.	Chemolingot Road	Ribkwo	Under procurement