REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

SECOND QUARTER 2016/17 BUDGET IMPLEMENTATION STATUS REPORT

AS AT 31ST DECEMBER, 2016

Foreword

It is with great pleasure that we present to you the second quarter budget implementation report for the financial year 2016/17. This report provides information and achievements of various departments and entities of the County Government for the second quarter of 2016/17 financial year. It 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).

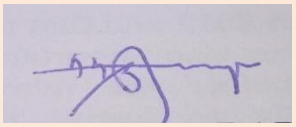
The report appreciates both the financial and non-Financial performance of each department and sections as well as governance aspects of the county government. In order to have successful implementation of budget by the County Government, there is need to put in place strong social and accountability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

This report is intended to inform stakeholders, policy makers, analysts and members of the public on the progress made in implementation of FY 2016/17 County Government budgets. I take this opportunity to urge all citizens to take interest in public finanical management matters.

In particular, I urge stakeholders to actively read this report and participate in public forums to enchance transparency and accountability in the management of public financial recources as enshrined in the constitution and PFM Act, 2012.

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



Geoffrey K. Bartenge

County Executive for Finance and Economic Planning

Baringo County Treasury

The County Profile

1. Baringo County Government is one of the 47 counties in Kenya. It is situated in the former Rift Valley region. It borders Turkana and Samburu counties to the North, Laikipia to the East, Nakuru and Kericho to the South, Uasin Gishu to the Southwest, and Elgeyo-Marakwet and West Pokot to the West. It is located between longitudes 35 30' and 36 30' East and between latitudes 0 10' South and 1 40'. The Equator cuts across the county at the southern part. Baringo covers an area of 11,015.3 sq. km of which 165 sq km is covered by surface water- Lake Baringo, Lake Bogoria and Lake Kamnarok.
2. The population size of Baringo County in 2009, according to the Population and Housing Census, was 555,561, consisting of 279,081 males and 276,480 females. 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, one public teacher training college, one technical training institute, six commercial colleges and three university campuses.
5. In tourism sector, the main tourists' attraction sites include national parks and reserves, which include bubbling waters, hot springs, gushing geysers, flamingos and ostriches are among the major attractions in Lake Bogoria and Kapedo hot springs. Other wildlife includes tortoises, large aquatic and terrestrial game. There is also huge potential for private/community conservancies as well as cultural and agro-eco-tourism. Baringo County boasts of high class tourist resort centres, among them Lake Bogoria Spa Resort and Papyrus Inn hotels. Endorois cultural dancers entertain tourists visiting the lake.
6. 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.

Administrative Units (Sub-Counties, Wards, Locations)

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

Sub County	Area Km²	Number of Locations	Number of Electoral Wards
Mogotio	1314.6	24	3
Eldama Ravine	1002.5	16	6
Baringo South	1678	17	4
Baringo Central	799.9	21	5
Baringo North	1703.5	14	5
Tiaty	4516.8	24	7
Total	**11015.3**	**116**	**30**

Source: *KNBS, Baringo, 2013*

County's Shared Vision and Mission

Vision

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

Mission

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

Introduction

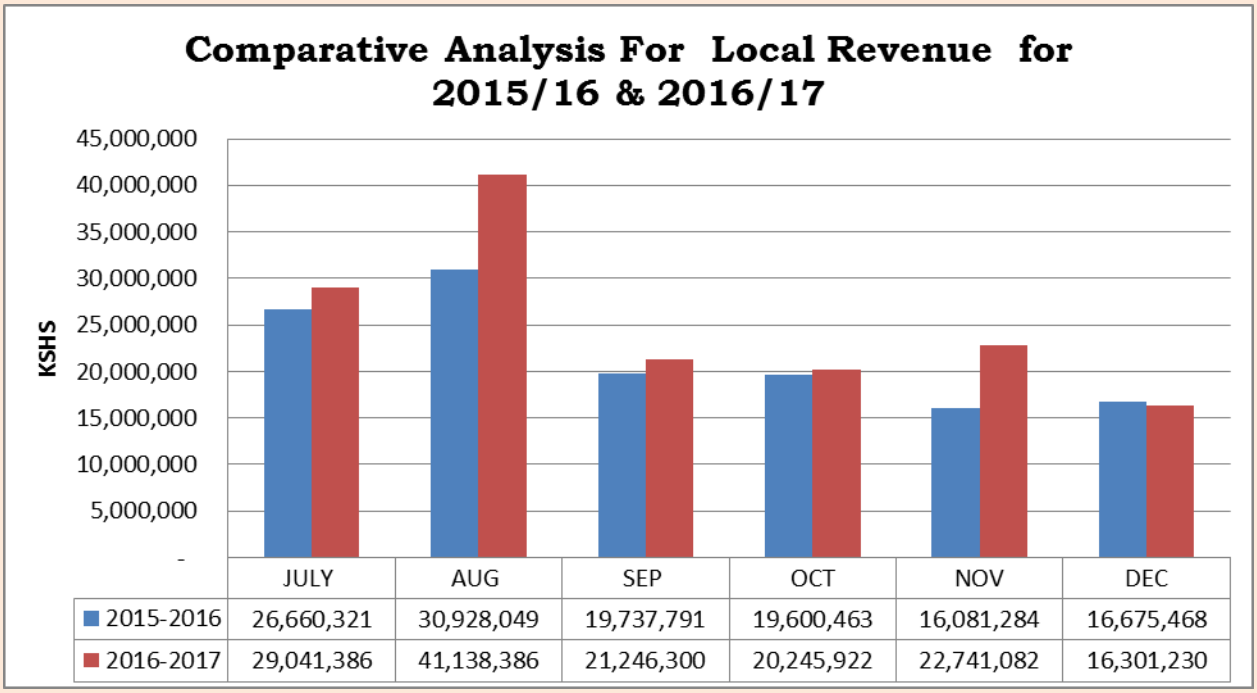
8. The second quarter report provides elaborate information on financial and non-financial. It further analyses the key issues in the respective departments, challenges and probable solutions.
9. This report forms part of the County Budget Implementation Review Reports. The report is prepared in accordance with Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012.

10. The report presents the status of budget execution beginning 1st October to 30th December 2016 for internal consumption and performance appraisal. It also offers valuable information to members of the public on budget implementation and the County Assembly which is bestowed with the oversight mandate on utilization of public funds.
11. It highlights budget implementation for each department and revenue performance with key challenges encountered being discussed and appropriate recommendations made. In this financial year 2016/17, the county's approved budget amounted to Kshs.6, 521,344,577 which comprised of Kshs 3, 921,226,172 allocations for recurrent and Kshs 2,600,118,405 for development expenditure.

Overall Budget Outlook and Implementation Report

12. This second quarter report for the 2016/17 financial year provides the status on budget implementation for the Baringo County Government amounting to Kshs 6,521,344,577 which includes a roll-over of 2015/16 development budget of Kshs 892,709,408.
13. During the quarter, the county received a total of Kshs 880,728,139 to finance both recurrent and development expenditure. This comprised equitable share of Kshs.790,587,301, free maternity grants of Kshs. 12,447,500, local revenue of Kshs.59,288,234, Road Maintenance Fuel Levy of Kshs 18,405,104 and Kshs 6,685,258 as compensation for use fee forgone.
14. Total requisition for the quarter Kshs 1,498,653,164 comprising of Kshs 1,101,669,506 as recurrent and development Kshs. 396,983,655 .Out of the total recurrent requisition Kshs 698,527,998.72 went to pay recurrent went to personnel emoluments, while Kshs316,581,290.85 went to finance operations and maintenance and Kshs.392,608,212.15 went for development.
15. One of the challenges of low absorption was because of challenges in developing procurement plans through e-procurement systems that resulted to the departments paying at the end of the quarter.
16. The target annual local revenue as per the budget is Kshs.472 million. The revenue target for the quarter was Kshs. 127,968,756 and the government managed to collect Kshs 59,288,234 compared to Kshs.52, 357,215 for the same period in 2015/16 financial year.

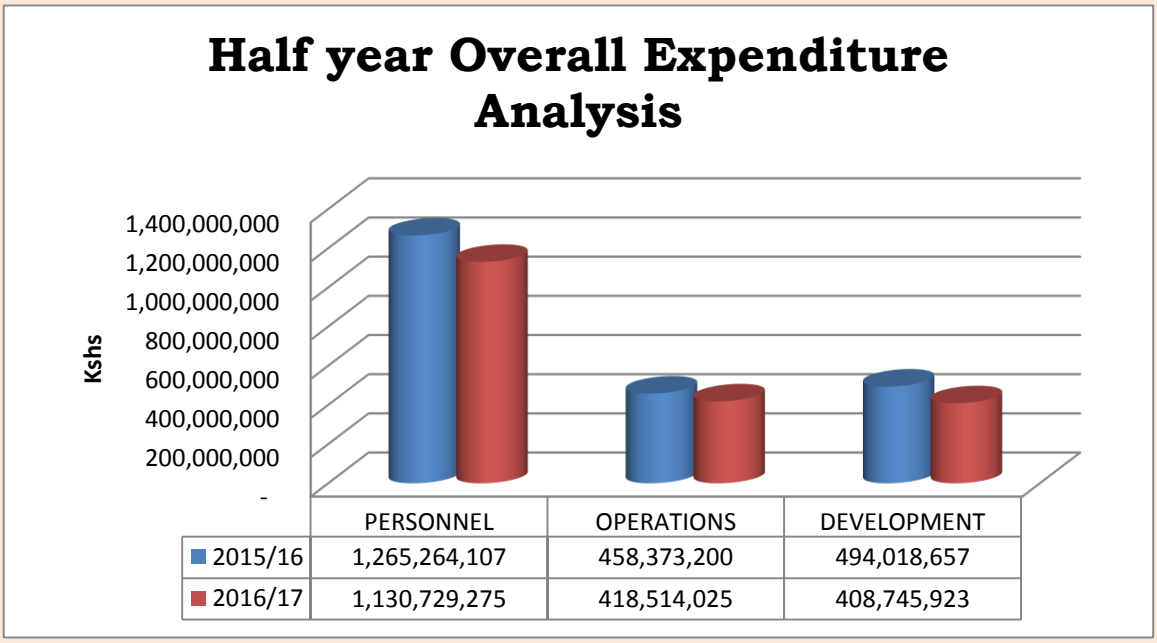
17. The receipts of equitable share reduced in the second quarter of 2016/17 financial year from Kshs 1,132,346,886 in the FY 2015/16 to Kshs. 790,587,301 in 2016/17 financial year.



Local Revenues Sources Analysis- Quarter Local income per Revenue source								
No	Sources	Printed Estimates 2016/2017	Total Q1	OCT	NOV	DEC	TOTAL Q2	Q1+Q2
1	Game Park Fees	141,356,033.84	40,803,910	3,419,420	1,615,270	3,463,940	8,498,630	49,302,540
2	Animal Stock Sale Fees	23,890,659.59	3,800,010	1,743,510	1,711,400	1,588,700	5,043,610	8,843,620
3	Produce & Other Cess	42,598,836.95	7,883,025	2,054,800	5,190,810	2,296,070	9,541,680	17,424,705
4	Single Business Permit	56,689,244.48	3,400,497	422,640	865,155	186,460	1,474,255	4,874,752
5	Plot Rent/ Rates	33,315,801.01	1,978,640	1,145,205	461,790	1,220,327	2,827,322	4,805,962
6	Market Fees & Others	53,784,623	8,727,330	2,708,210	3,194,547	2,807,600	8,710,357	17,437,687
7	Public Health Licences	8,587,040	717,440	220,600	279,300	113,920	613,820	1,331,260
8	Vetirinery	11,268,520	1,189,500	515,740	881,070	921,780	2,318,590	3,508,090
9	Koibatek ATC	8,537,040	359,860	37,500	918,532	379,187	1,335,219	1,695,079
10	Marigat AMS	9,989,820	127,400	56,105	23,145	55,165	134,415	261,815
11	Hospital Revenue	81,982,380	22,438,460	7,922,192	7,600,063	3,268,081	18,790,336	41,228,796
TOTAL		472,000,000	91,426,072	20,245,922	22,741,082	16,301,230	59,288,234	150,714,306

18. Bank balances as at the end of the review period was Kshs 689,563,787 comprising of Baringo County Revenue Fund Account Kshs.274, 669,458, Baringo County Development Fund Account Kshs. 185,855,487 and Baringo County Recurrent Fund Account was Kshs 229,038,841.80.
19. During the quarter the total expenditure for both recurrent and development was Kshs 1,407,717,501.72. Out of the total expenditure, Kshs 1,015,109,289.57 went to recurrent expenditure, in which Kshs 698,527,998.72 (69%) of recurrent expenditure went to personnel emoluments, while Kshs, 316,581,290.85 (31%) went to finance operations and maintenance whereas Kshs.392, 608,212 went to development expenditure.
20. During the period under review the total expenditure increased from Kshs 1, 351,057,395 in year 2015/16 to Kshs. 1,407,717,502 in 2016/17 financial as a result of ever increasing recurrent expenditures. The slow development budget implementation was attributed by county budget which was assented by the executive at the mid of the first quarter. The passage of a bill by national assembly and the senate increased the recurrent allocation to the county assembly which was done after the county had prepared its budget. The passing of the County Allocation of Revenue bill interfered with the budget estimates that had earlier been determined through National Budget Policy Statement by Commission of Revenue Allocation. However the situation was remedied after County Assembly approved the revised budget.
21. During the quarter, the county actual expenditure was 1,407,717,502 for both development and recurrent. The actual recurrent expenditure for the period was Kshs. 1,015,109,289.57 while development expenditure was Kshs 392,608,212.
22. During the period under review development expenditure increased from Kshs 304,819,578 in FY 2015/16 to Kshs 392,608,212 and recurrent expenditure reduced from Kshs 1,046,237,817 to Kshs 1,015,109,290.
23. As at the end of half year, the county had a total expenditure of Kshs 1,957,989,224 comprising of Kshs 1,549,243,300 as recurrent and Kshs. 408,745,923 as development expenditure representing an absorption rate of 40% and 16% respectively. Overall absorption rate was 30% of the total budget.
24. County highest expenditure in the half year was on personnel emolument, Kshs 1,130,729,275 and Kshs 418,514,025 for operation and maintenance though Operations and maintenance is showing a downward trend.

Below: Chart –Half year overall Expenditure Analysis



Departmental Budget Implementation Analysis

A. County Assembly

25. 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

26. In the financial year 2016/2017 the county assembly was allocated Kshs. 639,523,079 for its operations. This consist of Kshs. 573,775,560 for recurrent expenditure and Kshs. 65,747,519 for development
27. The recurrent allocation increased from Ksh 512,588,730 in 2015/16 financial year to Ksh 573,775,560 in 2016/17 financial year. The recurrent expenditure in the half year under review increased from Ksh 161,909,445 in 2015/16 financial year to Ksh 240,954,958 in FY 2016/17.
28. The development budget increased from Ksh 65,281,232 in 2015/16 financial year to Kshs. 65,747,519. Development expenditure for the quarter was Kshs. 13,767,235 which was the overall development expenditure during the half year analyst. This development expenditure was higher than Kshs 7,563,821 that was spent in the half year of the financial year 2015/16.
29. The County Assembly by the end of the second quarter had spent a total of Kshs. 227,187,723 cumulatively on recurrent expenditure which consists of Kshs

119,653,208 for personnel emolument and Kshs 107,534,515 for operation and maintenance. The overall absorption was 38%. During the quarter personnel emoluments was Kshs. 85,413,668.00 and operations and maintenance was Kshs. 20,230,570.00.

Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	512,588,730	573,775,560	92,161,432	62,184,192	154,345,624	30%	121,193,715	105,994,008	227,187,723	36%
Development	65,281,232	65,747,519	7,169,035	394,785	7,563,821	12%	-	13,767,235	13,767,235	21%
Total	**577,869,962**	**639,523,079**	**99,330,467**	**62,578,977**	161,909,445	**28%**	**121,193,715**	**119,761,243**	240,954,958	**38%**

Car loan fund for County Assembly Members

30. The County Assembly managed to repay car loan amounting to Kshs 8,555,406.45 during the quarter under review as compared to Kshs. 8,671,776.45 in the first quarter. A total amount repaid to date is Kshs. 86,236,538.05 and balances of Kshs. 11,208,586.70.

B. County Executive Services

Introduction

31. 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

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

Mission

33. 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

34. In the financial year 2016/17 the department was allocated Kshs 547,235,129 for both recurrent and development expenditures. Of this allocation Kshs 393,635,396 was allocated for recurrent and Kshs 153,599,733 for development expenditure.
35. The development budget increased from Ksh 60,002,835 in 2015/16 financial year to Kshs. 153,599,733 in the year under review due need to expand office space to gather for entire county departments.
36. The recurrent allocation increased from Kshs 300,136,528 in 2015/16 financial year to Kshs 393,635,396 in 2016/17 financial year. The recurrent expenditure in the half year increased from Kshs 126,750,424 in 2015/16 FY to Kshs 133,207,179 in FY 2016/17. The recurrent expenditure during the quarter was Kshs 102,903,137 which was higher than the previous quarter in last year (2015-2016).
37. The half year absorption rate for recurrent was 34 %. Overally absorption rate amounts to 25 % against the approved estimates.

Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure							
	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	300,136,528	393,635,396	64,739,276	62,011,148	126,750,424	42%	30,304,042	102,903,137	133,207,179	34%
Development	60,002,835	153,599,733	-	2,946,052	2,946,052	5%	-	5,190,910	5,190,910	3%
Total	**360,139,363**	**547,235,129**	**64,739,276**	**64,957,200**	129,696,476	**36%**	**30,304,042**	**108,094,047**	**138,398,089**	**25%**

Milestones

The various sections within the department made the following strides over the period:

- **Administration**

a. H.E. the Governor held several consultations on County and National Development including security issues, Council of Governors and joint National and County meeting.
b. During the period, 6 meetings/consultations were held with development partners and prospective partners.
c. Held over 35 public consultations with different communities within the County on the respective development projects undertaken and other matters related to their well-being.
d. Presided over 3 Cabinet meetings and 3 County/National functions

- **Communications**

a. ASK show stand, produced 3000 copies IEC brochures for the sub counties(500 copies per sub county),1000 copies IEC brochures for the county, sub county roll up banners (6 banners)sub county roll up banners (6 banners), general branding of the county stand.
b. Kimalel Goat Auction; carried out venue branding with county cooperate colors, liased with NHIF for sponsorship. Developed
c. Carried out continuers media liaison with the with external media houses to promote disseminations of key county information's.
d. Carried out weekly media monitoring(both print and electronic)with weekly reports
e. Carried out mashujaa celebrations publicity and branding, speech writing editing and mass publication as well as 12 FM radio publicity advertisement and 1 road show banner.
f. Carried venue branding for the Jamhuri celebration, speech writing, ediditng and mass printing, publicity campaign including 12 FM radio announcement and 1 roadside bill board(9*6)
g. As part of the communication strategy development facilitated the consultant to carry focused group discussions and key informant interviews with CEC, COs, directors and stake holders

- **Research Unit**

i. Provide technical support to county department of Agriculture, Livestock and Fisheries in the development of county Agricultural Policy.the draft policy if adopted provides a framework for the implementation of the county integrated

productive safety net programme (asset creation) which is embedded in the draft policy.

ii. Provided a technical expertise to the DGs office in developing of a paper titled "Mainstreaming Disaster Risk Reduction In Devolved Governments; A Case Of Baringo County" presented by H.E the Deputy Governor in National Symposium for Disaster Risk Reduction held in Nanyuki

iii. As a secretariat of the Baringo county peace and security task force, the unit successfully mobilized resource from partners (UNDP and NSC) and held a report writing workshop with the members of the task force. A draft report is in place awaiting validation which is scheduled to take place this quarter.

iv. Carried out a gender analysis survey in partnership with WFP and a lead consultant contracted by WFP. A draft report is in place awaiting stake holder validation scheduled for this quarter.

v. Coordinated the first ever Baringo Disaster Response Simulation Exercise to test the various relevant county department levels of preparedness should an emergency occur. (successfully mobilized resources and held a workshop for sectors scenario building and response planning, hosted cooperating partners for a two day workshop in master scenario development, successfully mobilise resources for the actual simulation exercise from partners(WFP), and Facilitated the actual simulation exercise).the simulation exercise report is out and provides valuable recommendations that

vi. Carried out rapid assessment survey in Baringo north, south and Tiaty sub counties in partnership with NDMA to ascertain drought situation on the ground. Report presented o County Steering Group meeting to inform response planning.

vii. As a secretariat to BCG/WFP CCP, coordinated the WFP country directors visit to Baringo where she held a consultative meeting with H.E the Governor the Deputy Governor, CECs and CCP technical working group, and later on handed over a vehicle donation to the county to support the county integrated asset creation programme.

viii. Participated in an Hazard Mapping training

ix. Facilitate as resource persons MCA DRR/CCA sensitization training.

- **Civic education**

i. Conducted public participation meetings in thirty wards and met over 600 members of the public on prioritizing development projects and allocating budget in every ward in conjunction with the department of county treasury and planning.
ii. In conjunction with the Institute of Economic Affairs the department conducted training of county officials (80 officers) on county planning, county budgeting and social accountability (chief officers, sub county administrators, Sub county departmental heads and ward administrators).
iii. Training of top county officials (80 officers) on how to conduct effective civic education and public participation towards achieving extensive awareness and effective service delivery by all the departmental actors.
iv. 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 subcounties)
v. In conjunction with Christian Impact Mission conducted a field work on how change livelihood through mindset change targeting the reformed warriors who were initially involved in cattle rustling (Approx.5000 residence) in Kolowa and Ngoron wards-Tiaty sub county.
vi. Conducted Civic Education through public barazas and community forums (approx.2400 people) in Eldama Ravine Sub county at least two venues in every ward. This was done in collaboration with the sub county administration and departmental heads.
vii. Conducted a training of Baringo Tugen Council of elders -MYOT (200 members) on the role of elders in administering of the constitution of Kenya (2010) and understanding of aspects of devolution.

- **Legal Unit**

1. Offered legal advice on the following matters with likely legal implications
   a) Management and winding up of Eldama Ravine Water Services (ERAWASCO) Company and transition to Chemususu Water Company (CHEWACO)
   b) Payment of legal fees in respect of Constitutional Petition No.11 of 2015
   c) Signing of contracts for tender documents/ contracts for departments.
   d) Signing of contract between Baringo County & EMCAST
   e) Signing of contract between Baringo County & World Best Friends for coffee milling factory

2. Offered Litigation services including issuing instructions and conducting pre- trial and court attendance for the following cases:

a) Eldoret ELC No.334 of 2016, Kipyego Cheletwon -vs- Baringo County Government, Constitutional petition No.477 of 2016
b) Amos Ledaa Olempaka & 6 others -vs-Baringo County Government & 2 others
c) Eldoret ELC No.586 of 2016-Amos K. Chomboi -vs- Baringo County Government
d) Civil Suit No.38 of 2015- Patrick Chemirir -vs-Baringo County government

3. Reviewed and published the following Policies, Regulations and gazette notices (Target 3.Achieved.2)

a) Review of the Baringo County culture policy 2016
b) Review of the Baringo County SMEs regulations 2016

- **Office of the Deputy Governor**

Disaster Unit

The following achievements was made by the office of the deputy governor as per the work plan

i. Continued support to the protection of livelihood in Baringo lakes (Baringo. Kapnarok and Lake 94. These lakes are invaded by water hyacinth. The support was given through environment department and implemented by fisheries. Over 40% of weed has been removed.
ii. Participated in the fourth national symposium for Disaster Risk Reduction from 11-12 October 2016 at Laikipia County
iii. Participated in the first ever Baringo County Disaster Simulation Exercise to test the level of preparedness of different sectors
iv. Participated in the scenario building and response planning workshop at Soi Safari lodge –Lake Baringo from 2nd -8th October 2016. Workshop funded by UNDP.
v. Presented a case study of Baringo County on Mainstreaming Disaster Risk Reduction in devolved governments. The paper was presented by H.E the Deputy Governor at Nanyuki.
vi. Received and accompanied the WFP country Director visit to Baringo County from 27th -29th November. Stakeholders toured Baringo central and south sub-counties to asses' ongoing Asset creation projects

Challenges and recommended way forward

1. **Performance contracting;** there is need to continue the capacity building on performance contracting at departmental level to ensure adherence and timely evaluation of performance.
2. **Staff training;** the main challenge in this area just like the last financial year is lack of sufficient budgetary allocation to target all the County staff for training so as to improve service delivery.
3. **Mobility of staff;** the department experience 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. Insufficient funds to clear water hyacinth from lakes owing to low response from other stakeholders
6. Lack of appropriate technologies to add value to hyacinth removal
7. There is impending drought in the county however the DRM unit lacks adequate budgetary allocation to aid in response as well motor vehicle to aid mobility of officers and supplies in its operation

Other development partners

World Food Programme: County Cooperation Programme on Strengthening County Capacities with respect To Food Security Emergency Programmes and Safety Nets covering the years 2015-2017.

C. County Public Service Board

Vision

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

Mission

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

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

i. Establishing and abolishing offices in the county public service;

ii. Appointing persons to hold or act in those offices, and confirming appointments;

iii. Providing for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county,

iv. Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;

v. Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility

vi. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;

vii. Making recommendations to the Salaries and Remuneration Commission, on behalf of the county governments, on the remuneration, pensions and gratuities for county public service employees; and

viii. Exercising disciplinary control over and removing persons holding or acting in those offices;

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

Adverts done during the 2nd Quarter

S/No	Position	Nature Of Advert	Posts	Date Of Advert
	Tour Guide	Internal (Affirmative action) – Re advert	4	1st November 2016
	TOTAL		4	

Recruitments done in the 2nd Quarter

Position	No. Recruited	Nature of recruitment	Terms
Driver	1	Internal – Agriculture Dept	1 year contract
Tractor Driver	3	Internal – Agriculture Dept	1 year contract
Cleaners	3	Internal – Agriculture Dept	1 year contract
Gardeners	4	Internal – Agriculture Dept	1 year contract
Clerks	3	Internal – Agriculture Dept	1 year contract
Milk man	1	Internal – Agriculture Dept	1 year contract
Surgeon	1	External	Permanent and Pensionable terms

Position	No. Recruited	Nature of recruitment	Terms
Gynecologist/Obstetrician	1	External	Permanent and Pensionable terms
Clerical Officer II	1	Affirmative Action	1 year contract
Cleaners	2	Affirmative Action	1 year contract
Tour Guide	4	Affirmative Action	1 year contract
Liaison Officer	1	Affirmative Action	1 year contract
Assistant Quantity Surveyor II	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Assistant Quantity Surveyor III	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Quantity Survey Assistant III	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Architectural Assistant III	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Assistant Structural Engineer II	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Structural Assistant	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Survey Assistant II	1	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Accountant I	2	Internal – Served on contract terms for one year	Permanent and Pensionable terms wef from 1st January 2017
Total	**34**		

39. It is worth to note that from the above; some of the appointed employees were internally sourced and others sourced externally. Their terms of engagements vary from permanent and pensionable to contractual terms of one year. The two (2) Doctors were sourced externally while the rest were recruited internally.

40. The department of Agriculture had casuals who have been serving for over 11 years and fifteen (15) of them after going through a vetting exercise were given one year contract to normalize their engagement with the County Government. One (1) individual in the list above is also among those of affirmative action on recruitment of PWD. Seven of the appointees are those from the area around Lake Bogoria and this was an affirmative action on the minority groups. Among the recruited also are Engineers who have been serving on short term contracts and their recruitment and improvement of terms was to ensure retention of this particular workforce.

Training

41. The County Public Service Board facilitated training for one member of the Secretariat for a KENASA training which was scheduled from 3rd to 4th November 2016 and was conducted by Kenya National Secretaries Association.

Discipline Management

42. 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. Five (5) of the staff were dismissed, one (1) was pardoned and one (1) was given a warning letter.

Promotion of Staff

43. During the quarter twenty two (22) employees were promoted which brought the total number of promoted staff to one thousand and forty three (1,043).

Staff promoted during the quarter per department

S/NO	Department	No
1	Agriculture	4
2	Water and Irrigation	11
3	Transport	5
4	Treasury	2
	TOTAL	**22**

RE DESIGNATIONS

The Board re-designated ten (10) staff from the following listed departments during the quarter:

S/NO	Department	No
1	Agriculture	8
2	Health	2
	TOTAL	**10**

Confirmation of Staff

44. The Board approved confirmation of thirty five (35) Vocational training Instructors to permanent and pensionable terms in line with the agreement made between them and the County Government earlier and was implemented effective from 1st July 2016. The Board also approved confirmation of twenty seven (27) other staff after successful completion of probationary period as indicated below.

Confirmation of Staff

S/NO	Department/Designation	No of staff
1	Education and ICT – (Vocational Instructors)	35
STAFF CONFIRMED AFTER PROBATION PERIOD		
	Designation	No of staff
1	ECDE Programme Coordinators	3
2	Senior Driver	1
3	Registered Nurse (KRCHN)	3
4	Enrolled Nurse (KECHN)	1
5	Public Health Officer II	1
6	Nursing Officer	1
7	Medical Engineering Technician II	1
8	Health Records & information Officer	1
9	Pharmaceutical Technologist III	1
10	Pharmacist	2
11	Medical Officers	2
12	Registered Nurse II	1
13	Nursing Officer III	1
14	Pharmaceutical Technician III	1
15	Mortuary Attendant	1
16	Internal Auditor	1
17	Support staff	1
18	Office Administrative Assistant III	1
19	Admin/ICT Officer	1
20	Records/Data Management Officer	1
21	Snr HR & Admin Officer	1
	Total	**27**

Extension of Staff Contract

45. During the period under review, the Board extended the contract of 224 staff from various departments to 30th June 2017 as detailed below. Revenue clerks had been agreed earlier to be confirmed in July 2016 but that was not realizable due to budget constraints and was halted. In the meantime the Board extended their contracts up to 30th June 2017. The details of the staff contracts extensions are as below.

Contract Extensions done during the period October to December 2016

S/NO	Position	No	Department	Contract period
1	Revenue clerks	8	Treasury	Up to December 2016
2	Grounds men	4	Governor's Office	1 year up to October 2017
3	Driver	1	Governor's Office	1 year up to October 2017
4	Doctor	1	Health	6 months - Up to March 2017
5	Admin Asst	1	Education & ICT	1 year up to October 2017
6	Asst Admin - Disaster	1	Governor's Office	1 year up to October 2017
7	Cleaners	17	Varied	Contract extension up to 30th June 2017
8	Watchmen	2	Education & ICT	Contract extension up to 30th June 2017
9	Tractor Driver	1	Agriculture – E/Ravine Town	Contract extension up to 30th June 2017
10	Driver	1	Treasury – Mogotio Sub County	Contract extension up to 30th June 2017
11	Enforcement	2	Treasury	Contract extension up to 30th June 2017
12	Revenue collectors	3	Treasury	Contract extension up to 30th June 2017
13	Clerical Officer	1	Environment	Contract extension up to 30th June 2017
14	Admin Assistant	1	Lands	Contract extension up to 30th June 2017
15	Market Attendant	1	Treasury	Contract extension up to 30th June 2017
16	Community Dev Assistant/Artisan Grade II	1	Treasury	Contract extension up to 30th June 2017
17	Staff on contract from various departments	178	Varied	Contract extension up to 30th June 2017
TOTAL		224		

Internship

46. The Board facilitated twenty two (22) students for their attachment as requested by their Institutions and themselves during the period under review. Below table indicates a summary of the number of students whose attachments were approved during the period:

Challenges

47. The table below summarizes various challenges faced by the Board during the period:

	Challenge	Description of the Challenge	Mitigation of the Challenge
1	Budget Constraints	The County departments lack the capacity to train the employees. This has been occasioned by lack of budgetary provisions in regard to development of staff. This situation has inhibited the capacity building aimed at improving performance of employees and hence the general achievements as the entire county	We are of the opine that the departments provide a budgetary allocation in the next planning period so that this anomaly is reversed for the betterment of achievement of objectives set in the county's sector plans
2	Promotions	Promotions of staff had not been done for a long time and some staff had stagnated in one job group for long without progression hence it was becoming a grievance issue for employees. But we belief that this grievance has been addressed adequately by the effort made on staff promotions. The Board after vetting	There will be a continuous review of staff promotions so that employees who are rightfully due can be awarded their promotions accordingly. Departments have been tasked to budget for staff emoluments

	Challenge	Description of the Challenge	Mitigation of the Challenge
		employees so far has approved promotions of **1043** staff from various departments. It is evident that this will have a huge impact on the wage bill.	accordingly in order to address emerging issues like the promotions.
3	Confirmation of staff	The Board had the intention of confirming various employees who have served on contracts for long. The Budget constrains has derailed this process and the Board is yet to actualize their confirmations. The delay of this may pose a challenge to the County in terms of staff performance and also legal labor issues which may arise out of this.	The Board in consultation with the affected departments affected is in the process of factoring all the staff emoluments anticipated to be incurred in the financial year 2016/2017. We believe that this will address the issue at hand adequately.
4	Training	The Board was unable to undertake much in training as there was no budget provision for training	The Board intends to have an inclusive budget that will address training for staff and the Board members
5	Office partitioning	The Board was unable to partition the offices to create a good environment for the Board members. This was occasioned by budget constraints.	The Board shall budget adequately for this item for its realization
6	Salary harmonization	The Board is faced with a challenge of alignment of salaries amongst all officers in the County Government. There are three (3) categories of staff namely; Nationally devolved staff, those from Local Authorities and the ones employed by the New County Government. The salaries for these three groups vary and this poses a challenge in terms of equity.	The Board is in the process of devising a mechanism that will create frameworks to align and harmonize the compensation for all staff.

Way Forward

48. It is evident that much has been done by the County Public Service Board to deliver on its constitutional mandate through recruitment, training and performance management among others. A lot more still need to be done in the coming months especially in creating the ONE team culture in the county, a team that is constantly focused and energized and doing one thing i.e. creating more and high performance in the county, holding themselves and others accountable for their performance, we will be delivering more on training and more awareness on National Values and Principles as well as on Leadership and Integrity training and audit. It is the expectation of the Board however, to see that Public Service operationalize fully performance management so that there is a clear measure seen across all the departments and that the resource utilization in the County is well accounted through performance progress.

49. In conclusion the 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.

50. 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.

D. County Treasury and Economic Planning

51. 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

52. During the current financial year, the department was allocated Kshs. 284,542,349 to fund its recurrent and development expenditures. Of this allocation Kshs. 258,060,903 was for recurrent and Kshs 26,481,446 for development.
53. The recurrent allocation reduced from Ksh 361,906,060 in 2015/16 financial year to Kshs 258,060,903 in 2016/17 financial year. The cumulative recurrent expenditure in half year decreased from Ksh 114,930,140 in 2015/16 financial year to Kshs 90,467,589 in 2016/17 FY.
54. The second quarter recurrent expenditure decreased from Kshs. 66,680,362 in second quarter in FY 2015-16 to Kshs 59,661,428 in the FY 2016/17.

55. Development half year expenditures cumulative amounts was Kshs 12,070,250 which was higher than the previous year FY 2015/16 of Kshs. 692,157.
56. The half year absorption rate for recurrent expenditure was 35% and development was 46% which represented overall absorption rate of 36 %.

Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure							
	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	361,906,060	258,060,903	48,249,778	66,680,362	114,930,140	32%	30,806,162	59,661,428	90,467,589	35%
Development	42,882,998	26,481,446	-	692,157	692,157	2%	-	12,070,250	12,070,250	46%
Total	**404,789,058**	**284,542,349**	**48,249,778**	**67,372,519**	115,622,297	**29%**	**30,806,162**	**71,731,678**	**102,537,839**	**36%**

Administrative Services and Revenue Management

57. 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.
58. The major sources of revenue for the County are tourism, land rates, single business permit, market fees, and produce, cess and hospital user charges among others.
59. During the second quarter financial year 2016/2017 total of Kshs 880,728,139 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 790,587,301 representing 90% of that receipt, local revenue amounted to Ksh 59,288,234.00 representing 7% and grant/donations amounted to Kshs. 37,537,862.00 representing 3% received in the second quarter.

Actual revenues for the Second Quarter of 2016/17 compared to 2015/16 FY

REVENUE SOURCES		2016/2017			2015/2016 1st Quarter
	ANNUAL BUDGET	QUARTER TARGET	Actual	Variance	Actual
EQUITABLE SHARE	4,791,438,190.00	1,197,859,547.00	790,587,301.00	407,272,246.00	1,132,346,886
LOCAL REVENUE	472,000,000.00	127,968,756.00	59,288,234.00	68,680,522.00	52,357,215
GRANTS/DONATIONS	365,196,979.00	91,299,244.75	37,537,862.00	53,761,382.00	28,667,500
TOTAL	**5,628,635,169**	**1,417,127,547.75**	**880,728,139.00**	**536,399,408.00**	**1,213,371,601**

Revenue Receives from National Treasury

Equitable Share	FY 2016/17	FY 2015/16
1st Quarter	814,544,452	355,246,082
2nd Quarter	790,587,301	1,132,346,886
Cumulative	**1,605,131,753**	**1,487,592,968**

60. During the second quarter of the financial year 2016/2017, a total of Ksh. 790,587,301.00 was received from the national treasury as exchequers receipts as at 31st December 2016. There was a reduction of Kshs 341,759,585.00 compared to 2015/2016 second quarter receipts of Kshs 1,132,346,886.00.

Grants/ Donations:

2. Grants/Donations	FY 2016/17	FY 2015/16
1st Quarter	30,257,604.00	0
2nd Quarter	37,537,862.00	28,487,092.00
Cumulative	**67,795,466.00**	**28,487,092.00**

61. During the second quarter of financial 2016/17, total budget provision for grants/ donation amounted to Kshs 37,537,862.00 was received compared to 30,257,604 in the second quarter of FY 2015/16.

Local revenues:

3. Local Revenue	FY 2016/17	FY 2015/16	FY 2014/15	FY 2013/14
1st Quarter	91,773,882.00	77,326,161.00	72,859,998.05	64,551,775.50
2nd Quarter	59,288,234.00	52,357,215.00	45,361,058.00	27,601,933.00
	151,062,116	**129,683,376.00**	**118,221,056.05**	**92,153,708.50**

62. A total of Ksh. 150,714,306.00 was collected during the second quarter of the financial year 2016/2017 from local revenues. This represents an increase of Ksh. 6,931,019.00 of the collections of the same quarter in the financial 2015/2016 of Ksh. 52,357,215. During the period there was a high generation in Tourism collection due improved security within and outside the County and burn of travel advisories from USA and United Kingdom.

Detailed Analysis of locally generated revenue per Town/Sub County					
Second Quarter Revenue Report Per Sub-County/Town					
No	Sub - Counties	OCT, 2016	NOV, 2016	DEC, 2016	TOTALS
1	Kabarnet Town	2,087,825	4,223,100	2,050,690	**8,361,615**
2	Eldama Ravine Town	1,227,710	1,610,490	1,413,897	**4,252,097**
3	Eldama Ravine Sub - County	1,066,550	1,551,620	1,169,460	**3,787,630**

Detailed Analysis of locally generated revenue per Town/Sub County					
Second Quarter Revenue Report Per Sub-County/Town					
No	Sub - Counties	OCT, 2016	NOV, 2016	DEC, 2016	TOTALS
4	Mogotio Sub - County	991,320	1,447,739	1,484,240	**3,923,299**
5	Baringo South Sub - County	1,558,040	1,384,223	1,168,880	**4,111,143**
6	Tiaty Sub - County	1,047,500	952,690	915,110	**2,915,300**
7	Baringo North Sub - County	506,700	563,140	601,670	**1,671,510**
8	Baringo Central Sub - County	406,460	869,170	435,410	**1,711,040**
9	Lake Bogoria National G. R	3,338,020	1,597,170	3,359,440	**8,294,630**
10	Koibatek ATC	37,500	918,532	379,187	**1,335,219**
11	Marigat AMS	56,105	23,145	55,165	**134,415**
12	Hospital Revenue	7,922,192	7,600,063	3,268,081	**18,790,336**
TOTAL REVENUES		**20,245,922**	**22,741,082**	**16,301,230**	**59,288,234**

Revenue per source Inter-financial year comparison per Quarter

A.	REVENUES SOURCES ANALYSIS		2015/16	2016/17		%
No	Sources	Printed Estimates 2016/2017	Q2	Q2	variance	% increase/decrease
1	Game Park Fees	141,356,033.84	7,626,050.00	8,498,630.00	872,580.00	11%
2	Animal Stock Sale Fees	23,890,659.59	4,208,295.00	5,043,610.00	835,315.00	20%
3	Produce & Other Cess	42,598,836.95	9,970,783.00	9,541,680.00	(429,103.00)	-4%
4	Single Business Permit	56,689,244.48	2,843,226.00	1,474,255.00	(1,368,971.00)	-48%
5	Plot Rent/ Rates	33,315,801.01	2,429,175.00	2,827,322.00	398,147.00	16%
6	Market Fees & Others	53,784,623.73	8,612,128.00	8,710,357.00	98,229.00	1%
7	Public Health Licences	8,587,040.00	406,280.00	613,820.00	207,540.00	51%
8	Vetirinery	11,268,520.00	1,054,985.00	2,318,590.00	1,263,605.00	120%
9	Koibatek ATC	8,537,040.00	957,197.00	1,335,219.00	378,022.00	39%
10	Marigat AMS	9,989,820.00	153,277.00	134,415.00	(18,862.00)	-12%
11	Hospital Revenue	81,982,380.41	14,095,819.00	18,790,336.00	4,694,517.00	33%
TOTAL		**472,000,000.00**	**52,357,215.00**	**59,288,234.00**	**6,931,019.00**	13%

63. The above table shows the Comparisons of 2015/2016 and 2016/2017 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. In general there is an overall increment of 13% from the previous financial year.

64. There was an overall improvement in all the revenue sources except revenue from produce cess, Single Business Permit, Plot Rent/Rates.

65. 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. This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital

Challenges

66. In the second quarter, there were some challenges which affected revenue collection;
    i. Difficulty in enforcement because of less number of enforcement officers.
    ii. Low compliance because of rise in political temperatures.
    iii. Lack of revenue supervisors for manning all revenue points within the County.
    iv. 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.
    v. Low staff motivation because of uncertainty in confirmation and continuous lack of lunches.

Supply Chain Management section

67. The main task during the second quarter the section evaluated One hundred and fifteen (115) tenders for onward signing of contracts by the accounting officers at the departments. Twenty (20) projects were at the evaluation stage and fifty four (54) projects awarded during the review period. Projects tendering were sixteen (16) while five (5) were at requisition stages of procurement.

68. **Budget and Economic Planning Section**

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

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

I. Prepared First Quarter Report

II. Prepared County Fiscal Strategy Paper

III. Worked in the formation of Sub locational Monitoring and Sub county Evaluation champions

IV. Participated in Public Participation on Budget Estimates.

V. Budget dissemination

Accounts

71. 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

72. The section ensured timely completion of financial statements and funds statements by the end of the quarter. All statutory end year reports were submitted by 15th January, 2017 and external auditors completed auditing during the quarter and currently waiting for draft management letter.

Exchequer requisitions and payments

73. Total requisition of the quarter was Ksh 1,498,653,164 comprising of development Kshs. 396,983,655 and recurrent was Kshs. 1,101,669,506 out of the total recurrent requisition Kshs 1,015,109,290 went to pay recurrent expenditure and Kshs.392, 608,212 went for development expenditure. Total Expenditures during the quarter Kshs 698,527,998.72 went to personnel emoluments, while Kshs, 316,581,290.85 went to finance operations and maintenance.

Implementation of IFMIS and System Controls

74. During the quarter the section had challenges in the IFMIS system which was as a result of poor connectivity slowing down payments especially during months of November and December of the quarter resulting in low budget absorption.

75. The section needs training on new IFMIS modules which include cash management module and reporting modules and Hyperion.

Internal Audit and Risk Management Services

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

Achievements for the Quarter

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

ii. Audit on Fuel consumption and management from Jan 2016 - august 2016

iii. County Vocational Training Centres Audit Fact finding

iv. The section has a Challenges of inadequate number of staff especially audit clerks to assist in data collection/ Lack ICT Audit support software

Emergency fund

77. During the quarter the balance brought forward was Kshs 23, 817,899.85 and additional allocation of Kshs 20 million from financial year 2016/17 was made.

    The opening balance during the quarter was Kshs 20,037,581.05 and the expenditure during the quarter was Kshs 12,437,278.60 which was used to rehabilitate Kapluk – Barwessa and Churo- Muge roads, major repairs of fire fighting vehicle, peace task force, rehabilitation and repair for Arama Bridge, rehabilitation of Oroo water project and medical support.

Car Loan and Mortgage Scheme

78. During the financial year 2016/17 the scheme was allocated Kshs 13 million. In the quarter under review, the executive mortgage account balance brought down was Kshs 5, 650,000 and car loan was Kshs. 748,426. A total Kshs 2 million was transferred from the car loan to mortgage. There was no repayment during the period under review.

Car Loan Scheme

79. The fund got a transfer of Kshs. 2 million from Mortgage fund account during the quarter. The scheme disbursed a total of Kshs 1,230,000 with a loan recovery of Kshs 718,428.

E. Health Services

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

Vision

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

Mission

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

Strategic goal of the Sector

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

Strategic Objectives of the department

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

81. In 2016/17 financial year, the department was allocated Kshs 2,284,803,148 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,818,571,510 and Kshs. 466,231,638 was for recurrent and development expenditure respectively.
82. The recurrent allocation increased from Kshs 1,470,163,276 in 2015/16 financial year to Kshs 1,818,571,510 in 2016/17 financial year. Also, the development budget increased from Ksh 409,659,382 in financial year year 2015/16 to Kshs. 466,231,638 in the year 2016/17.
83. Cumulative recurrent expenditure for the departments was Kshs. 747,038,521 which showed a reduction of Kshs (194,385,827) as compared to second quarter of FY 2015/16. This due to non-remittance by the funding agencies to the health dector e.g. as at December 2016 on Kshs. 6,685,258 had been received as compensation of user fee foregone, Kshs. 12,447,500 had been received as maternal health care fund and no funds was received from other funding agencies like DANIDA and World Bank.

84. The recurrent expenditure in the second quarter was Ksh 523,640,643 which is lower than Ksh 673,295,291 compared to the same period in the FY 2015/16.
85. The development expenditure during the quarter under review was Kshs 48,168,284 which was lower by Ksh 1,266,674 s as compared to the previous year during which Ksh 49,434,958 was spent. Half year cumulative development expenditure was Kshs 747,038,521which was also lower than Kshs 941,424,348 spend in the same period in FY 2015/16.
86. The half year absorption rate for was 41% under recurrent expenditure and 10 % in development expenditure.

Expenditure Analysis

Economic Classification	Approved Budget		Actual Expenditure							
	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	1,470,163,276	1,818,571,510	268,129,057	673,295,291	941,424,348	64%	223,397,877	523,640,643	747,038,521	41%
Development	409,659,382	466,231,638	45,850,692	49,434,958	95,285,650	23%	-	48,168,284	48,168,284	10%
Total	**1,879,822,658**	**2,284,803,148**	**313,979,749**	**722,730,249**	**1,036,709,998**	**55%**	**223,397,877**	**571,808,927**	**795,206,805**	**35%**

Milestones

- Under World Health Organization Funded Programme, the table below summarizes key achievements:

Project core activity	Descriptions	Number of facilities / participants	Project sum (Expenditures) Ksh	Remarks
AWP and monitoring	Holding of county and sub-county planning and monitoring meetings	36	10M	done
EHMS	Supported holding of training of health care workers on EHMS	36		On-going
	Support training of trainers at county level	24		On-going
	Facilitate support supervision for sub counties implementing EHMS.	40		Quarterly ON-GOING
Referral system strengthening	Support movement of expertise to lower levels of healthcare	40		On-going
	Support integrated outreach services in each of the sub counties			On-going
	Capacity building on basic life support			On-going
Support supervision for CHMT	Support supervision for both county and sub county health management teams			On-going
Support for the forecasting and quantification for 2016/17 FY	Support training of health facility in charges in logistics and management systems			On-going
	Support meeting on verification of drug consumption data by health facility in charges			On-going
	Support meeting on forecasting and			On-going

Project core activity	Descriptions	Number of facilities / participants	Project sum (Expenditures) Ksh	Remarks
	quantification			
	Hire consultant to support forecasting and quantification report for the county			On-going
Client satisfaction survey	Carry out client and employee satisfaction survey			done
Leadership and governance	Training of CA, hospital management boards, HFMCs, senior and middle level managers on health systems management			On-going
	Annual health sector stakeholders meeting at county and sub county			Being planned

- **Capacity Building for Leadership and Governance in Health Sector:** Trained Members of County Assembly health committee
- **Leadership and Governance Training for CHMT**

  The county health management team training (CHMT) on leadership and governance was conducted between the 19th - 20th November 2016, with facilitators from the Kenya school of government Kabarnet .The training was supported by the WHO on the health systems strengthening on the county department of health services , as per the 6 pillars of the health sector. The training covered public financial management, budgeting process in terms of utilization, Performance contracting, target setting, appraisals , and bench marking, the constitution of Kenya 2010, communication skills and report writing, Team building, etiquette and protocols, and change management.
- **Reverse Referral**

  a) Taking Specialised Doctors to the Community to Save Life

  b) Taking specialized medical care to communities within their health facilities. WHO support the county health department to refer specialized medical care givers reach rural health facilities to give specialized care to individuals not able to reach the referral centres for care.

  c) A total of 433 patients were seen and attended to by specialist referred to communities across the county in the last quarter. This initiative is meant to enable communities access specialized medical care within their confine. More severe cases are then booked and referred to the county hospital. The outreach sites visited included: Mochongoi, Sirwa, Emsos, Nginyilel, Koimugul, Kabel and Ngoselei.
- **Utilisation of Beyond Zero Service**

People reached	Men	women	children	Total
No.	351	548	301	1200

- **Other Health Activities during the Quarter**
  - **Disease Surveillance**

i. Two suspected cases of acute flaccid paralysis were detected and sample specimens taken to KEMRI laboratory in Nairobi waiting for results.
ii. Active case search is on-going in all health facilities across the county.
iii. Three different trainings done to Frontline staff on active case search, detection and management of highly infectious conditions

- **Maternity Services**

	Sub county	Number of health facilities offering Maternity service	Number of deliveries	Number of Ante natal care visits	Family planning clients
1	Koibatek	9	1050	2703	4304
2	Baringo central	7	652	2408	1650
3	Baringo north	6	309	1520	1374
4	Mogotio	8	246	1257	1050
5	Marigat	5	359	1141	1079
6	East Pokot	5	138	502	180
	TOTAL	**40**	**2754**	**9531**	**9637**

- **Community Eye Surgeries**

Total Number of community members screened was 1,564 and cases operated on were 227.

Sector Wide Challenges

i. **Low budgetary allocation:** Despite increased budgetary allocation the department cannot meet its entire obligation due to inadequate resources. Most affected are preventative health care programs.
ii. **Shortage of staff: T**his challenge has dodged the sector for a better part of the year despite concerted efforts to recruit. Most rural health facilities are still under one nurse and others still have no qualified teams. A shortage field extension workers (CHEWs) to run community health services.
iii. Insecurity along the borders of East pokot Baringo north and baringo south.
iv. Nomadic migrations/displacement of populations in pastoral communities due to drought, and insecurity.
v. Increasing demand for health services

Recommandations.

i. Need for increased allocation of funds to meet the increasing demand of health services for drugs and essential commodities.
ii. Recruitment of more technical staff and support staff..
iii. Initiation of peace and reconciliation among communities along pastoralist regions.

F. 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

87. During the current financial year 2016/17 the department was allocated Kshs 589,227,355 to fund its expenditure out of which Kshs 56,155,117 and Kshs 533,072,238 for recurrent and development expenditures respectively.

88. The recurrent allocation increased from Ksh 50,437,567 in 2015/16 financial year to Kshs 56,155,117 in 2016/17 financial year. The development budget reduced from Kshs 542,883,617 in 2015/16 financial year to Kshs. 533,072,238 in FY 2016/17 under review

89. The half year recurrent expenditure was Kshs 28,229,872 as compared to Kshs. 25,290,093 in the FY 2015/16. The recurrent expenditure in the period under review increased from Ksh 8,726,704 in 2015/16 financial year to Ksh 19,640,120.

90. Half year development expenditure reduced from Kshs. 118,835,506 in FY 2015/16 to Kshs. 99,124,063 in the current financial year. During the second quarter the the department expenditure increased from Kshs. 68,533,461 in FY 2015/16 to Kshs. 99,124,063 in FY 2016/17.

91. The absorption rate for the quarter was 50% on recurrent expenditure and 19% on development expenditure with an overall rate being 22%.

Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	50,437,567	56,155,117	16,563,390	8,726,704	25,290,093	50%	8,589,752	19,640,120	28,229,872	50%
Development	542,883,617	533,072,238	50,302,045	68,533,461	118,835,506	22%	-	99,124,063	99,124,063	19%
Total	**593,321,184**	**589,227,355**	**66,865,435**	**77,260,165**	**144,125,599**	**24%**	**8,589,752**	**118,764,183**	**127,353,935**	**22%**

Milestones

92. During the quarter, the department implemented various development projects in all the sub counties. Notable achievements include the following as annexed in annex 3:

a) Installation of 3 foot bridges and concrete slab
b) Earthworks, hand packing, blasting, excavation and culvert installations
c) Grading, gravelling and culvert installation of 120 km of roads
d) Bush clearing, grading and drift construction
e) Dozer works, grading and gravelling of over 250 km
f) Data collection has been carried out on various projects and analysis done and preparation of tender documents is ongoing for 2016/2017 projects as annexed.

Challenges

- Budgetary allocations for road maintenance are inadequate.

  Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.

- Lack of capacity of our contractors in terms of skills and resources.

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

- Lack of supervision vehicles.

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

G. Department of Agriculture, Livestock Development and Fisheries

93. 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.

94. 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

95. In the current financial year 2016/17 the department was allocated Kshs 479,264,111 to fund its recurrent expenditure and development.The recurrent allocation is Kshs. 227,370,686 while development is Kshs 251,893,425.

96. The recurrent allocation increased from Kshs 209,417,223 in 2015/16 financial year to Ksh 227,370,686 in 2016/17 financial year and the development budget reduced from Kshs 203,582,090 in 2015/16 financial year to Kshs. 251,893,425 in the FY 2016/17.

97. The half year expenditure review shows an accumulative recurrent expenditure of Kshs. 94,331,179 which is slightly lower than what the departments spend in the same period in FY 2015/16 of Kshs. 96,390,737. The department by the end of the second quarter had spent Kshs. 62,418,143 on recurrent expenditure and Kshs. 33,126,992 on development.

98. Development expenditures on the half year were Kshs.38,669,595 against Kshs. 29,245,041 for the financial year 2015/16.

99. The absorption rate for the half year was 41 and 15% for recurrent and development expenditure respectively. The overall absorption rate for the department was 28 per cent against the budget.

Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	209,417,223	227,370,686	34,930,315	61,460,423	96,390,737	46%	31,913,037	62,418,143	94,331,179	41%
Development	203,582,090	251,893,425	7,312,284	21,932,757	29,245,041	14%	5,542,603	33,126,992	38,669,595	15%
Total	**412,999,313**	**479,264,111**	**42,242,599**	**83,393,179**	**125,635,778**	**30%**	**37,455,640**	**95,545,135**	**133,000,774**	**28%**

Milestones

- Coffee farming Expansion
- Purchase of motorcycles for coffee extension & AMS operation
- Completion of Kitchen and dining Hall at ATC, Renovation of 26 self- contained rooms, Completion of borehole and Construction of Storage Tank-Water harvesting at ATC
- Purchase of 2 Harrows, 2 Trailers and 3 Ridgers
- Support cooperative on Construction of Coffee Mill
- Support farmers in Fruit tree development and Fencing and trees planting at Kaptalai
- Soil Sampling and Testing Services (development of soil fertility)

- Purchase of Green houses, coffee seeds and Macadamia seedlings
- Purchase of Jiko liners and solar cookers for demonstrations
- Purchase of extension training materials including GIS equipment
- Gulley protection (Menonin) and Lomet agricultural Protection site
- Construction of Kresteswo agricultural site
- Purchase of water Pumps for Kolowa Irrigation Scheme
- Completion of Kewangoi Farmers Store

H. Education and ICT Department

100. 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

101. 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

i. To facilitate quality, affordable and accessible basic education
ii. To promote development of skills through vocational training
iii. To coordinate and support other education programmes
iv. To promote Excellence in management and service delivery
v. To develop sound policy, legal and institutional framework for the sector

Expenditure trends

102. In the current financial year 2016/17 the department was allocated Kshs 524,206,781 to fund its recurrent expenditure and development. The recurrent was Kshs. 286,423,763 while development expenditure was Kshs 237,783,018.

103. The recurrent allocation increased from Kshs 267,970,615 in 2015/16 financial year to Kshs 286,423,763 in 2016/17 financial year and development

budget reduced from Kshs 266,801,282 in 2015/16 financial year to Kshs. 237,783,018 in period under review.

104. The cummulative recurrent expenditure for the half year was Kshs 104,149,081which was lower than Kshs. 116,194,559 of the previous year (FY 25/16). This slowdown in absorption was due to late ascent to the budget by the executive.

105. The recurrent expenditure in the period under review increased from Kshs 29,447,779 in 2015/16 financial year to Kshs 66,986,180 and the development expenditure in the period under review increased from Kshs 14,015,655 in 2015/16 financial year to Ksh 67,622,439 in the quarter (FY 2016/17).

106. The absortion rate for the quarter was 39% and 27% for recurrent and development expenditure respectively.The overall absorption rate for the department was 34 per cent .

Table 22 Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	267,970,615	286,423,763	86,746,780	29,447,779	116,194,559	43%	37,162,901	66,986,180	104,149,081	39%
Development	266,801,282	237,783,018	53,825,831	14,015,655	67,841,486	25%	5,593,751	67,622,439	73,216,190	27%
Total	**534,771,897**	**524,206,781**	**140,572,611**	**43,463,434**	**184,036,044**	**34%**	**42,756,652**	**134,608,619**	**177,365,271**	**34%**

Milestones

- LAN Specifications done for 3 Sub counties offices done - Eldama Ravine, Marigat and Mogotio
- Staff trained in the following areas: 90 Hospital staff trained on Afya EHMS, Revenue Management System Training, 241 Teachers, 154 public and form 4 leavers trained at Elias IT Centre, one Staff attended ICT Leadership training in Korea sponsored by Korea and Department of ICT, 1 Staff trained on content management and improvement of Job Application Portal
- Uploading of new contents on the website
- Prepared County ICT Policy and ICT Road Map
- Prepared ICT Equipment Specifications and disseminated the same to Departments
- Inspected and accepted 30 Desktop Computers, 10 Printers and 3 Phones
- Uploading and content management of all government forms and documents were posted in the County website done as submitted by County departments

- Design and development county bursary management system which is awaiting testing and acceptance by user department
- Opening of new email accounts and training for the same done
- Pilot ECDE System Training
- Installation Afya EHMS System in 18 Health centres and users trained
- Inspected 6 vocational training centres
- Prepare County VTC policy draft and cascaded
- Tools and equipment delivered to VTCs
- repair works at Mogotio Vocational Training Centre (VTC), Completion of Cheberen workshop and Construction of sisimwa polytechnic are at tender stage
- publicity and support of new VTCs
- Awarded contracts for all ECDE centers -all contract signed
- Capacity building of ECDE coordinators and Training of 80 ECDE teachers
- Preparation of County School Meals & nutrition programmer policy draft and guidelines

Special Programmes (Bursary) Achievements

107. The department was allocated Kshs45 million to disburse to the needy children. During the second quarter the department had an account balance of Kshs. 9,039,446 and managed to disburse Kshs. 2,520,175 to various beneficiaries.

Challenges

- **Inadequate staff** in the Department i.e. ICT Technicians, Instructors in our Youth Polytechnics Increase in NITA exam registration fee hence disadvantaged most candidates considering the background of most of them who are struggling to pay fees.
- Inadequate infrastructure
- Lack of Land title deeds. None of our institutions has a land title deed yet this is a pre-requisite for registration with TVETA. This has to be fast tracked before we are got up with time.
- Delayed procurement process leading to delayed implementation of projects.
- Understaffing of the Department staff at the County Headquarters.
- Insufficient funds to implement projects
- Lack of vehicle for monitoring and evaluation of projects and supervision
- Managing of parallel Management Information systems.
- Dilapidated buildings in VTCs.
- Low monitory and evaluation of curriculum /projects due to facilitation of mobility.
- Political interference in learning institution.
- Poor teaching and learning approaches in learning centers due to outdate teaching pedagogies and lack of suitable teaching resources.

Recommendations and way forward

- ✓ Increase funding for smooth running of operations and successful implementation of projects
- ✓ Competency Development/Capacity building for staff to increase efficiency in offering services
- ✓ Need to have an integrated system for managing County operations

- ✓ There is need to purchase an extra vehicle to enhance monitoring and evaluation
- ✓ Repairs of Dilapidated buildings needs to be done
- ✓ Planning for rapid assessment to find out underlying baseline information.
- ✓ Develop data base for the county through new technology by sensitization of teachers to use mobile.
- ✓ Source for means of transport to improve mobility of officers in the field.
- ✓ Replace teachers who have excited the field.
- ✓ Have teacher's refresher course.

Conclusion

Despite the many challenges experienced in the department it is worth to say that the Department achieved most of its objectives during the quarter. Partnerships and collaborations needs to be strengthened to enable us provide efficient services.

I. Department of Water and Irrigation

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

Vision

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

Mission

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

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

109. 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

110. In the current financial year 2016/17 the water and Irrigation department was allocated Kshs 525,078,563 to fund its recurrent expenditure and development expenditures. The recurrent allocation was Kshs. 100,116,835 while development expenditure is Kshs 424,961,728.

111. The recurrent allocation increased from Kshs 95,593,588 in 2015/17 financial year to Ksh 100,116,835 in 2016/17 financial year and development budget increased from Ksh 394,247,549 in 2015/16 financial year to Kshs. 424,961,728 in period FY 2016/17 due to prioritization of the water sector by the county.

112. The recurrent expenditure in the half year period under review decreased from Ksh 39,059,446 in 2015/16 financial year to Ksh 31,957,145 and development expenditure in the same period reduced from Ksh 95,578,702 in 2015/16 financial year to Kshs 44,506,877in FY 2016/17. Subsequently the development in the second quarter amounted to Kshs. 40,009,240 which is a reduction from the quarter of the financial year 2015/16 of Kshs. 76,448,719.

113. The absorption rate for the quarter was 32% and 10% for recurrent and development expenditure respectively. The overall absorption rate for the department was 15 per cent which was lower than the previous year (FY 2015/16) of 27%.

Table 23: Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	95,593,588	100,116,835	22,016,700	17,042,746	39,059,446	41%	18,405,815	13,551,329	31,957,145	32%
Development	394,247,549	424,961,728	19,129,983	76,448,719	95,578,702	24%	4,497,637	40,009,240	44,506,877	10%
Total	**489,841,137**	**525,078,563**	**41,146,683**	**93,491,465**	**134,638,148**	**27%**	**22,903,452**	**53,560,569**	**76,464,021**	**15%**

Milestones

- 36 water rehabilitations and extension projects completed for 2015/16 FY ,23 projects are ongoing
- 6 boreholes drilled Kapkein, Lapkeiyet, Kailer,Kimose, Kagir and Tereben boreholes were successfully drilled, with good quality water and equipping is underway and10 boreholes are ongoing and at various stages of completion
- 3 No. water pan construction completed.
- Emsos irrigation project re-tendered and contract signed. The other 3 schemes are at finishing stages
- Data collected for 50 water supplies prioritized for construction, rehabilitation and extensions, 53 No. projects awarded and 13 No. in procurement.
- Hydro geological survey completed for 12No. boreholes and reports received
- 8No. boreholes awarded for drilling.
- 2No. borehole equipping awarded while 3No. are in procurement stage
- Survey and designs completed for 17 proposed feasible water pans.
- 6No. water pans awarded and1No. implementation has began – Siria water pan
- 9No. water pans in procurement and 2 Bill of quantities being developed.
- Data collection for the 8No. small scale irrigation projects
- 4No. projects awarded ready for implementation.
- 3No. projects in procurement stage
- 6No. boreholes rehabilitated and restored to normalcy after break down

Challenges:

- ✓ Slow project implementation pace by the contractors for 2015/16 FY. Close follow up and intense supervision to ensure completion of the projects by the 3rd quarter
- ✓ Long processes of data collection/ survey and designs, procurement and awarding leading to delay in project implementation for 2016/17 FY projects.
- ✓ 2016/17 FY projects implementation have started thus finance uptake is expected to increase in the 3rd quarter

J. Department of Environment and Natural Resources

114. 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.

115. 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

116. 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.

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

Expenditure trends

118. In the current financial year 2016/17 the Environment department was allocated Kshs 102,691,063 to fund its recurrent expenditure and development expenditures. The recurrent is Kshs. 28,156,515 while development expenditure is Kshs 74,534,548.

119. The recurrent allocation reduced from Kshs 28,262,126 in 2015/16 financial year to Kshs 28,156,515 in 2016/17 financial year and development budget reduced from Ksh 37,150,686 in 2015/16 financial year to Kshs. 74,534,548.

120. The cummulative recurrent expenditure in the half year review reduced from Ksh 17069,852 in 2015/16 financial year to Kshs 11,441,758 and development expenditure increased from Kshs 7,124,209 in 2015/16 financial year to Ksh 16,873,435.

121. Development expenditure in the second quarter increased from Kshs 3,837,700 in the FY 2015/16 to Kshs. 16,369,715 in FY 2016/17 while recurrent reduced from Kshs. 11,229,359 to Kshs. 4,667,660.

122. The absortion rate for the quarter was 41% and 23% for recurrent and development expenditure respectively.The overall absorption rate for the department was 28% which was lower from the privious quarter of FY 2015/16 of 37%.

Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	28,262,126	28,156,515	5,840,494	11,229,359	17,069,852	60%	6,774,097	4,667,660	11,441,758	41%
Development	37,150,686	74,534,548	3,286,509	3,837,700	7,124,209	19%	503,720	16,369,715	16,873,435	23%
Total	65,412,812	102,691,063	9,127,003	15,067,059	24,194,061	37%	7,277,817	21,037,375	28,315,193	28%

Milestones

- construction of soil erosion control structures in 4 NO sites which are on going
- Erection of a perimeter stone wall and construction of an incinerator at Kabarnet/Sironoi
- Construction of solid waste transfer stations which is at evaluation stage of procurement
- Development of Eco – toilet (2 NO) wich are are at procurement
- Kimao Dam Catchment Land Compensation
- Protection, conservation and tree planting
- Procurement and distribution of renewable energy devices

Implementation Challenges and Way Forward

a) Inadequate staff
b) Transportation cchallenges (due to lack of vehicles)
c) Insecurity in some parts of the county

Other Activities During The Quarter

- The department participated in the Kabarnet ASK Show on Best Energy Saving practices
- The Department took the lead in addressing the water hyacinth menace in Lake Baringo and in collaboration with other departments it managed to get funds from the Disaster Management Unit. The funds were planned for manual removal of the weed by the community during the month of November. Mobilization of community labour and coordination of manual removal of water hyacinth from Lake Baringo by the department
- Monitoring and evaluation of fruit growing projects
- Arbitration of the Kabarbet community Cattle Dip environmental concern by the department.
- Convening of stakeholders meeting at Emining - Kapchelunguny Dam proposed works
- Community meeting and site visit by the SCEO Baringo Central to Embinyiny and Mboru Kipkiai in Kapropita Ward to address catchment encroachment
- Landscape decoration of Kimalel Goat Auction.
- Handing over and commissioning operations of Kabarnet eco toilet to Rista Youth Group
- Two staffs attended training at climate change institute at Chiromo sponsored by the County on development of proposals for climate change fund.

K. Department of Lands, Housing and Urban Development

Introduction

123. 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.

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

Vision

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

Mission

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

Objectives

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

Expenditure trends

125. In the current financial year 2016/17 the department was allocated Kshs 179,249,914 to fund its recurrent expenditure and development expenditures.The recurrent is Kshs. 65,105,216 while development expenditure is Kshs 114,144,698.

126. The recurrent allocation reduced from Ksh 83,319,435 in 2015/16 financial year to Kshs 65,105,216 in 2016/17 financial year and development budget increased from Ksh 136,789,208 in 2015/16 financial year to Kshs. 114,144,698 in period under review.

127. The cummulative recurrent expenditure reduced from Kshs. 24,870,042 in FY 2015/16 to Kshs 14,641,431 in the current second quarter.The recurrent expenditure in the period in the second quarter reduced from Ksh 24,870,042 in 2015/16 financial year to Ksh 14,641,431 in the last quarter .

128. The half year development expenditure reduced reduced from Kshs. 28,810,503 in half year 2015/16 to Kshs. 15,134,974 in FY 2016/17 leading to an absortion rate 31% and 13% for recurrent and development expenditure respectively, against 40% and 20% for development and recurrent respectively in FY 2015/16 .The overall absorption rate for the department was 20% per cent in the half year under review..

Table 25: Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	83,319,435	65,105,216	10,162,398	28,810,503	38,972,901	47%	5,313,465	15,134,974	20,448,438	31%
Development	136,789,208	114,144,698	2,040,000	24,870,042	26,910,042	20%	-	14,641,431	14,641,431	13%
Total	**220,108,643**	**179,249,914**	**12,202,398**	**53,680,545**	**65,882,943**	**30%**	**5,313,465**	**29,776,405**	**35,089,869**	**20%**

Milestones

During the period, the department manage to undertake a good number of activities which include: Processing of building plans applications, PDP preparation, Processing of sub-division schemes, Processing of mutation surveys, Issuing of new numbers, Cadastral survey of plots, Resolution of boundary disputes, Checking and recommendation of building plans, Opening of roads, Revision of development plans and Preparation of new ones, Survey of Centres, Solid waste Management, Public Participation forums, Unblocking and Opening of drainage system and Waste disposal

Implementation challenges

1. Lands, Housing Section

a) Lack of enough technical staff to roll out projects implementation
b) Delay in procurement leading to delayed implementation of projects
c) Fewer vehicles in the department hindering fieldworks
d) Too much land issues/disputes which delay planning and processing of documents especially in urban areas

e) Insufficient technical equipment in the department
f) The **Land Control Boards** were not in operation in the month of October, November and December.

2. **Urban Development Section**

1. Delay in procurement process leading to delayed implementation of urban projects
2. Less Human resource despite large areas of service provision which hiders promptness of operations
3. Less budgetary allocations for towns

Recommendations/way forward

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

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

129. 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

County Response to Department Vision and Mission

130. The county will strive to improve trade and industry sub departments in order to reduce poverty. The measures that will be employed to realize this objective include:

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

Expenditure trends

131. In the last financial year 2016/17 the department was allocated Kshs 170,781,520 to fund its recurrent expenditure and development expenditures. The recurrent was Kshs 80,080,547 and development budget Kshs 90,700,973.

132. The recurrent allocation increased from Kshs 111,333,192 in 2015/16 financial year to Kshs 80,080,547 in 2016/17 financial year and development budget reduced from Kshs 96,441,673 in 2015/16 financial year to Kshs. 90,700,973 in period under review.

133. The cumulative recurrent expenditure in the half year period under review decreased from Ksh 37,302,427 in 2015/16 financial year to Ksh 22,693,446 and development expenditure cumulatively increased from Kshs 36,631,970 in FY 2015/16 to Kshs. 47,774,620 in FY 2016/17.

134. The absorption rate for the half year was 25% and 60% for recurrent and development expenditure respectively. The overall absorption rate for the department was 41 per cent visa vis 39% and 33% as recurrent and development expenditures respectively in FY 2015/16.

Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	111,333,192	80,080,547	21,229,156	15,402,814	36,631,970	33%	17,137,243	30,637,381	47,774,624	60%
Development	96,441,673	90,700,973	284,700	37,017,727	37,302,427	39%	-	22,693,446	22,693,446	25%

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Total	207,774,865	170,781,520	21,513,856	52,420,541	73,934,397	36%	17,137,243	53,330,827	70,468,070	41%

Milestones

135. The department managed to disburse Kshs.1, 000,000 to cooperatives in the county and managed to recover Kshs 28,610 during the review period.

Through the SME program the department managed to recover Kshs. 1,276,750 and disbursed Kshs. 6,428,150.

136. Under community wildlife conservation fund the department managed to 1,688,000 after receiving a total of Kshs 3,860,800 from the County treasury. Under Lake Bogoria community grant the department had a balance of Kshs 1,931,194.00 at the beginning of the quarter and managed to disburse Kshs.631, 730.

Projects Commissioned And In Use

Market Sheds at Kabel, Emining and Industrial Park at Eldama Ravine

Projects Completed and Ready For Use

Market Sheds at Kapkelelwa, Equator/ Mumberes, Koloa, Tenges, Kabarnet Town, Industrial Park at Kabarnet, Construction of Honey Stalls at Loboi Junction and Radat Market

On-Going Projects/Programmes

Market Sheds at Bartabwa, Kipsaraman, Refurbishing and equipping of Mogotio Information Center, Support of Community Conservancies and Cooperative Societies, Lake Bogoria Community Grant, Restoration of Lake Kamnarok, Construction of Curio Shops at Lake Bogoria/Emsos, Construction of Curio Shops at Lake Baringo/Kampi samaki,

Other Projects earmarked for implementation are 14 in number at various stages of implementation.

Implementation challenges and recommended way forward

a) Lack of adequate technical supervisory staff at works department - to employ more staff

b) Lack transport for field work - County government to budget for more vehicles

c) Uncooperative contractors - Need for advanced evaluation on contract awards

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

Introduction

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

Vision

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

Mission

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

Strategic Objectives

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

Expenditure trends

138. In the financial year 2016/17 the department was allocated Kshs 194,741,564 to fund its recurrent expenditure and development expenditures.Of which recurrent was Kshs 33,774,123 and development budget Kshs. 160,967,441.

139. The recurrent allocation reduced from Kshs 49,753,806 in 2015/16 financial year to Kshs 33,774,123 in 2016/17 financial year and development budget increased from Kshs 105,171,284 in 2015/16 financial year to Kshs 160,967,441.

140. The recurrent expenditure in the half year period under review increased from Kshs 64,695,565 in 2015/16 financial year to Kshs 19,824,207 and development expenditure in the half year period under review reduced from Kshs 16,680,952 in FY 2015/16 to Ksh 13,010,192 in 2016/17 financial year.

141. During the second quarter development expenditures was Kshs 9,874,287 as compared to Kshs. 9,946,499 for the FY 2015/16. This was representing 39% as absorption of the total budget while recurrent expenditure jumped from Kshs. 4,695,565 in FY 2015/16 to Kshs. 19,824,2017 representing 12% absorption of the budget.

142. The absortion rate for the quarter was 39% and 12% for recurrent and development expenditure respectively.The overall absorption rate for the department was 17%.

Expenditure Analysis

	Approved Budget		Actual Expenditure							
Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
			Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
Recurrent	49,753,806	33,774,123	6,734,453	9,946,499	16,680,952	34%	3,135,906	9,874,287	13,010,192	39%
Development	105,171,284	160,967,441	-	4,695,565	4,695,565	4%	-	19,824,207	19,824,207	12%
	154,925,090	**194,741,564**	**6,734,453**	**14,642,064**	**21,376,517**	**14%**	**3,135,906**	**29,698,494**	**32,834,399**	**17%**

Milestones

143. Under Persons with Disability & Older Persons Fund the department had Kshs had a balance of Kshs. 10,463,211.15 including a transfer of Kshs. 3 million from the county treasury account. In the period under review the department managed to disburse Kshs 1,016,000.

144. During the quarter, the balance brought forward from youth and women fund was Kshs 7,347,672.80 with a total repayment of Kshs 1,185,020.08. In the period under reiew Kshs 300,000 was dibursed.

Projects	Location of the Project	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Construction of Kabarnet Stadium perimeter wall.	Baringo Central	still under construction	90%	protect the stadium	Construction of Stadium boundary wall with building blocks and provision of drainage Ground leveling

Projects	Location of the Project	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
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 Kabarnet school for deaf/blind	Baringo Central	operational	100%	improve boarding facilities for learners with disabilities	completion work to dormitory
Construction of Dining Hall and kitchen of Esageri	Mogotio	operational	100%		construction and completion of dining hall and kitchen
Construction of dormitory block at Kampi samaki	Baringo south	operational	100%	accommodate more in born	completion works of dormitory block
Construction of dormitory block at Chemolingot-Tiaty	Tiaty	operational	100%	improve boarding facilities	completion works of dormitory
' YEPC - CHEMOLINGOT	Tiaty		50%	empower youth access opportunities	Construction and completion of youth empowerment cetre
' YEPC-E/RAVINE	Eldama Ravine	on going	90%	empower youth access opportunities	Erection and completion of YEPC
' YEPC -KABARNET	Baringo Central		90%	empower youth access opportunities	Erection and completion of YEPC
' YEPC -Kabartonjo	Baringo north		80%	empower youth access opportunities	Erection and completion of YEPC
' YEPC -Marigat	Baringo South	on going	30%	empower youth access opportunities	Erection and completion of YEPC
Construction of Kabarnet sch. For the deaf dormitory.	Baringo Central	operational	100%	improve boarding facilities	completion works to dormitory block
Rehabilitation of Mogotio playing field	Mogotio		100%	improved playing ground	Leveling and construction of goal s and toilet 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
Rehabilitation of Kabartonjo playing field	Baringo north		30%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms

Projects	Location of the Project	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Rehabilitation of Chemolingot	Tiaty		0%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Rehabilitation of Marigat	Baringo south		80%	improved playing ground	Leveling and construction of goal s and toilet and changing rooms
Construction of social hall and play theatre. Phase 1	Baringo centra	on going	30%	promote social and cultural activities improve artists performances revenue to the county government	Erection and completion of social hall
Construction of Kimalel cultural centre phase 1	Baringo south	on going	95%	promote cultural activities	Erection and completion of cultural centre
Proposed erection and completion of Eco Toilet E/Stadia.		on going	85%	have decent abolition block	Erection and completion of ECO Toilet block
construction works for polkadot library kbt, museum	Baringo Central	Operational	100%	enhance research and development	Erection and completion of polkadot library
Grants to PWDs	County	Operational	100%	Provide social security to PWDs	Disbursement of funds to PWDs
Youth Fund	County	Operational	100%	Provide social security to Youth	Disbursement of funds to youth
Emining day and boarding integrated pry school	Mogotio	Operational	100/%	provide learning materials	support PWDs
Women Fund	County	Operational	100/%	Provide social security to women	disbursement of funds to women
purchase of equipment for schools for PWDs(5 schools)	County	Operational	100/%	provide learning materials	support PWDs
Supply of playing equipment for PWDs	County	Operational	100/%	provide learning materials	support PWDs
County musical instruments	County	on going	50/%	provide music instruments	equip county choir
provision of service at Kimalel goat auction and cultural centre	Baringo south	on going	60/%	promote cultural activities	promote cultural events and goat auction

Challenges

i. Challenges of acquisition of land for development projects
ii. Lack of funds to sustain sports and cultural activities
iii. Low capacity of contractors to implement projects
iv. Delays in passage of policies to implement program

ANNEXES

Annex 1: Expenditure Analysis for the Half Year

		Approved Budget		Actual Expenditure							
Department	Economic Classification	2015/16	2016/17	2015/2016 FY~(Ksh)			Absorption Rate	2016/2017 FY~ (Ksh)			Absorption Rate
				Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
County Assembly	Recurrent	512,588,730	573,775,560	92,161,432	62,184,192	154,345,624	30%	121,193,715	105,994,008	227,187,723	36%
	Development	65,281,232	65,747,519	7,169,035	394,785	7,563,821	12%	-	13,767,235	13,767,235	21%
	Total	**577,869,962**	**639,523,079**	**99,330,467**	**62,578,977**	161,909,445	**28%**	**121,193,715**	**119,761,243**	240,954,958	**38%**
Office of Governor	Recurrent	300,136,528	393,635,396	64,739,276	62,011,148	126,750,424	42%	30,304,042	102,903,137	133,207,179	34%
	Development	60,002,835	153,599,733	-	2,946,052	2,946,052	5%	-	5,190,910	5,190,910	3%
	Total	**360,139,363**	**547,235,129**	**64,739,276**	**64,957,200**	129,696,476	**36%**	**30,304,042**	**108,094,047**	**138,398,089**	**25%**
Treasury	Recurrent	361,906,060	258,060,903	48,249,778	66,680,362	114,930,140	32%	30,806,162	59,661,428	90,467,589	35%
	Development	42,882,998	26,481,446	-	692,157	692,157	2%	-	12,070,250	12,070,250	46%
	Total	**404,789,058**	**284,542,349**	**48,249,778**	**67,372,519**	115,622,297	**29%**	**30,806,162**	**71,731,678**	**102,537,839**	**36%**
Health	Recurrent	1,470,163,276	1,818,571,510	268,129,057	673,295,291	941,424,348	64%	223,397,877	523,640,643	747,038,521	41%
	Development	409,659,382	466,231,638	45,850,692	49,434,958	95,285,650	23%	-	48,168,284	48,168,284	10%
	Total	**1,879,822,658**	**2,284,803,148**	**313,979,749**	**722,730,249**	**1,036,709,998**	**55%**	**223,397,877**	**571,808,927**	**795,206,805**	**35%**
Transport and Infrastructure	Recurrent	50,437,567	56,155,117	16,563,390	8,726,704	25,290,093	50%	8,589,752	19,640,120	28,229,872	50%
	Development	542,883,617	533,072,238	50,302,045	68,533,461	118,835,506	22%	-	99,124,063	99,124,063	19%
	Total	**593,321,184**	**589,227,355**	**66,865,435**	**77,260,165**	**144,125,599**	**24%**	**8,589,752**	**118,764,183**	**127,353,935**	**22%**
Agriculture	Recurrent	209,417,223	227,370,686	34,930,315	61,460,423	96,390,737	46%	31,913,037	62,418,143	94,331,179	41%
	Development	203,582,090	251,893,425	7,312,284	21,932,757	29,245,041	14%	5,542,603	33,126,992	38,669,595	15%
	Total	**412,999,313**	**479,264,111**	**42,242,599**	**83,393,179**	**125,635,778**	**30%**	**37,455,640**	**95,545,135**	**133,000,774**	**28%**
Education	Recurrent	267,970,615	286,423,763	86,746,780	29,447,779	116,194,559	43%	37,162,901	66,986,180	104,149,081	39%
	Development	266,801,282	237,783,018	53,825,831	14,015,655	67,841,486	25%	5,593,751	67,622,439	73,216,190	27%
	Total	**534,771,897**	**524,206,781**	**140,572,611**	**43,463,434**	**184,036,044**	**34%**	**42,756,652**	**134,608,619**	**177,365,271**	**34%**
Water and	Recurrent	95,593,588	100,116,835	22,016,700	17,042,746	39,059,446	41%	18,405,815	13,551,329	31,957,145	32%

		Approved Budget		Actual Expenditure							
Department	Economic Classification	2015/16	2016/17	2015/2016 FY-(Ksh)			Absorption Rate	2016/2017 FY- (Ksh)			Absorption Rate
				Q1	Q2	Q1+Q2		Q1	Q2	Q1+Q2	
irrigation	Development	394,247,549	424,961,728	19,129,983	76,448,719	95,578,702	24%	4,497,637	40,009,240	44,506,877	10%
	Total	489,841,137	525,078,563	41,146,683	93,491,465	134,638,148	27%	22,903,452	53,560,569	76,464,021	15%
Environment and Natural Resources	Recurrent	28,262,126	28,156,515	5,840,494	11,229,359	17,069,852	60%	6,774,097	4,667,660	11,441,758	41%
	Development	37,150,686	74,534,548	3,286,509	3,837,700	7,124,209	19%	503,720	16,369,715	16,873,435	23%
	Total	65,412,812	102,691,063	9,127,003	15,067,059	24,194,061	37%	7,277,817	21,037,375	28,315,193	28%
Lands, Housing and Urban Development	Recurrent	83,319,435	65,105,216	10,162,398	28,810,503	38,972,901	47%	5,313,465	15,134,974	20,448,438	31%
	Development	136,789,208	114,144,698	2,040,000	24,870,042	26,910,042	20%	-	14,641,431	14,641,431	13%
	Total	220,108,643	179,249,914	12,202,398	53,680,545	65,882,943	30%	5,313,465	29,776,405	35,089,869	20%
Industrialization , Commerce, Tourism and Enterprise Development	Recurrent	111,333,192	80,080,547	21,229,156	15,402,814	36,631,970	33%	17,137,243	30,637,381	47,774,624	60%
	Development	96,441,673	90,700,973	284,700	37,017,727	37,302,427	39%	-	22,693,446	22,693,446	25%
	Total	207,774,865	170,781,520	21,513,856	52,420,541	73,934,397	36%	17,137,243	53,330,827	70,468,070	41%
Youth, Gender, Labour, Sports, Culture, Social Security and Services	Recurrent	49,753,806	33,774,123	6,734,453	9,946,499	16,680,952	34%	3,135,906	9,874,287	13,010,192	39%
	Development	105,171,284	160,967,441	-	4,695,565	4,695,565	4%	-	19,824,207	19,824,207	12%
		154,925,090	194,741,564	6,734,453	14,642,064	21,376,517	14%	3,135,906	29,698,494	32,834,399	17%
RECURRENT	Recurrent	3,540,882,146	3,921,226,172	677,503,228	1,046,237,817	1,723,741,045	49%	534,134,011	1,015,109,290	1,549,243,300	40%
DEVELOPMENT	Development	2,360,893,836	2,600,118,405	189,201,079	304,819,578	494,020,657	21%	16,137,711	392,608,212	408,745,923	16%
	Total	5,901,775,982	6,521,344,577	866,704,308	1,351,057,395	2,217,761,702	38%	550,271,722	1,407,717,502	1,957,989,224	30%

Annex 2: Expenditure Summary for the Second Quarter

Expenditure Summary For Second Quarter 2016/17 Fy					
Ministry/Department	**Personnel**	**Operations**	**Total Recurrent**	**Development**	**Total Expenditure**
County Assembly	85,413,668.00	20,580,340.00	105,994,008.00	13,767,234.95	119,761,242.95
Governor/County Executive services	37,970,497.47	64,932,639.30	102,903,136.77	5,190,909.80	108,094,046.57
County Treasury Services	36,437,577.70	23,223,849.95	59,661,427.65	12,070,250.00	71,731,677.65
Transport and Infrastructure	13,963,732.25	5,676,388.00	19,640,120.25	99,124,063.20	118,764,183.45
Industrialization, Commerce and Tourism	21,306,054.75	9,331,326.00	30,637,380.75	22,693,446.00	53,330,826.75
Education, Sports, Culture & Art	63,750,871.05	3,235,309.00	66,986,180.05	67,622,439.40	134,608,619.45
Health	366,931,766.05	156,708,877.35	523,640,643.40	48,168,284.00	571,808,927.40
Housing & Urban Development	9,515,461.60	5,619,512.20	15,134,973.80	14,641,431.00	29,776,404.80
Agriculture, Livestock, Fisheries & Marketing	54,688,601.50	7,729,541.25	62,418,142.75	33,126,992.00	95,545,134.75
Youth, Gender & Social Security Services	4,161,134.65	5,713,152.00	9,874,286.65	19,824,207.00	29,698,493.65
Water & Irrigation	1,954,353.60	11,596,975.80	13,551,329.40	40,009,239.80	53,560,569.20
Environment & Natural Resources	2,434,280.10	2,233,380.00	4,667,660.10	16,369,715.00	21,037,375.10
Total	**698,527,998.72**	**316,581,290.85**	**1,015,109,289.57**	**392,608,212.15**	**1,407,717,501.72**

Annex 3: Achievements for the Department of Transport and Infrastructure and Energy

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
Baringo North					
1.	5.5	Kabartonjo Sec-Tiriondonin-Kapkokom Road	Kabartonjo	Concrete Slab	80%
2.	9.3	Kapkiamo-Kasaka Road	Kabartonjo	Dozer works, Grading	100%
3.	7	Ketbarer-Sogom-Kingoi Road	Kabartonjo	Dozer works, Grading	100%
4.	0.352	Kabartonjo Loop Roads	Kabartonjo	Earthworks	40%
5.	30	Kapluk-Barwessa-Kinyach Road	Barwessa	Grading	100%
6.	5.3	Saal-Terenin-Kaboron Road	Bartabwa	Grading, Gravelling	100%
7.	6	Chebarsiat-Rilwo-Kapkules-Chepkewel-Sachangwany Road	Saimo Soi	Dozer works	100%
8.	6	B4- Junction Road	Saimo Soi	Grading, Gravelling, Rock fill, Gabion Installation	100%
9.	17	Chebokel-Kasisit-Mboruto-Kimugul-Mondoi Road	saimo kipsaraman	Dozer works, Grading	100%
10.	10	Kasiber-Kasisit-Tirimionin Road	saimo kipsaraman	Gravelling	100%
11.	9	Kipsaraman – Kapkokom – Rondinin Road	saimo soi	Dozer works, Grading	100%
12.	5	Ishakanin-Kapturo Road	Bartabwa	Dozer works, Grading, Culvert Cleaning	100%
13.		Barbachun – Kinyach Road	Bartabwa	Grading	50%
Baringo Central					
14.	4.8	Katipsogon-Ngetmoi Girls High School Road	Ewalel chapchap	Culvert Installation	80%
15.	3	Cheplogoi-Chesongo Road	Kabarnet	Culvert Installation	85%
16.	7	Kapter-Mongo Road	Kapropita	Blasting, Excavation	95%
17.		Kapkelelwa – Katunoi Road	Sacho	Dozer opening, Grading, Gravelling	100%
18.		Cheplambus – Lelbatai Road	Tenges	Dozer works	100%
19.		Bakwanin – Sacho Road	Sacho	Dozer opening, Grading, Culvert Installation, Culvert Cleaning, Bush Clearing	100%
20.		Sigowo – Kapkelelwa Road	Sacho	Culvert Installation	100%
Tiaty					

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
21.	13	Alem-Nyakwala and Karuen-Lorwatum Road and Murkut Drift	Ribkwo	Drift Construction	100%
22.	14	Chemolingot-Chemisik-Katikit Road	Ribkwo	Drift Construction, Grading	100%
23.	2	Nginyang - PAG Road	Silale	Road expansion and excavation, Grading, Gravelling	100%
24.	14	Pkurul-Chepution-Chepturu road	Kolowa-loiwat	Dozer works	100%
25.	14	Kamurio-Kabunyany Road	Tirioko	Dozer works, Grading	100%
26.	18	Nyalilpich Kachilitwa Cheptangarmut Road	Churo amaya	Dozer works	100%
27.	14	Lodengo-Chepution-Chepturu road	Kolowa-loiwat	Dozer works, Grading	100%
28.		Riongo Chemukutan Road	Loyamorok	Dozer works	100%
29.	9.5	Atelitin Churo Junction	Churo amaya	Dozer works, Grading	100%
30.		Mengmenti Orusion Road	Silale Ward	Dozer works, Grading	100%
31.	10.5	Maram -Atelitin-Plesian Centre Road	Churo Amaya	Dozer works, Grading, Gravelling, Gabion installation	100%
32.	45	Nasur-Lochokia Road	Tiaty	Dozer works	85%
33.	2.1	Plesian-Amaya Centre Road	Churo amaya	Dozer works, Grading, Gravelling	40%
34.	21.7	Chepkalacha-mukutani Road	Tangulbei korossi	Dozer works, Grading	100%
35.	15.2	Nakoko - Akiriamet Road	Silale	Dozer works, Grading	70%
Baringo South					
36.		Kibingor Footbridge	Marigat	Installation of Footbridge	100%
37.	3	Stage – Koimugul – Keneroi Road Road	Mochongoi	Bush Clearing, Grading, Drift Construction, Gravelling	100%
38.		Yemit – Koitlil – Kapkechir – Kapkusum Road	Mochongoi	Bush Clearing, Grading, Drift Construction, Dozer works	100%
39.		Sirwet-Keting-Sabor Road	Marigat	Dozer work	90%
40.		Keting-kapkures footbridge	Marigat	Installation of Footbridge	20%
Eldama Ravine					
41.	7	Kapsimotwo-Kabiyet-Loita Road	Ravine	Grading, Gravelling, Culvert Installation, Bush Clearing	100%
42.	1.5	Kapsimotwo-Kokwembei-Benonin-Kaboni Road	Ravine	Dozer works, Gravelling, Grading	100%

S/No	Length (Km)	Project Name	Ward	Activities	Status (%)
43.	0.7	C55-Mercy Hospital Road	Ravine	Hand packing, Installation of kerbs, Laying of AC, Drainage Works	100%
44.	1.5	Ebeneezer -Bridge-Bondeni road	ravine	Dozer works, Gravelling, Grading, Culvert Installation	100%
45.	14	Sawmill-Simotwet-Tolmo Road	lembus perkerra	Grading, Gravelling, Culvert Cleaning	100%
46.	4	Kapketen-Kapyemei-Number Road	koibatek	Grading, Gravelling, Bush Clearing	100%
47.	4	Naitili Eced-Kiplombe centre road	koibatek	Dozer works, Grading	90%
48.	0.5	Arama Centre-Arama Secondary Road	lembus kwen	Grading, Gravelling	100%
49.	2	Shabab -Umoja Road	ravine	Grading, Gravelling, Culvert Installation	100%
50.	9	Torongo-Orapyemit-Tugumoi	lembus	Grading, Gravelling, Culvert Installation, Bush Clearing	100%
51.	1.5	Kewangoi -Ngormus-kamisiko stream road	Lembus kwen	Grading, Gravelling, Bush Clearing	100%
52.	2	Moringwo centre-Kaptim road	lembus kwen	Grading, Gravelling, Culvert Installation, Bush Clearing	100%
Mogotio					
53.		B4-Post Office Road	Mogotio	Earthworks, Culvert Installation, Stabilization of base	80%
54.		Kamalanget Footbridge	Emining	Installation of Footbridge	100%
55.	16.5	Radat-Chemoinoi road	Emining	Dozer works	100%
56.		Esageri-Sagasagik-Emining Road	Mogotio	Dozer works	100%

Transport and Infrastructure 2016/17 projects in procurement stage

S/No.	Project Name	Ward	Status
Baringo North			
1.	Barwessa-Centre Road	Barwessa	Under procurement
2.	Kampi Nyasi-Blombu-Kaptiliwa Road	Barwessa	Under procurement
3.	Turbei Jun-Kombosang-Quarry Road	Barwessa	Under procurement
4.	Tiriondonin-Nuregoi-Saak Road	Kabartonjo	Contract signing
5.	Kabarbet Road	Kabartonjo	Contract signing
6.	Kaptumin-Root-Releng Road	Kabartonjo	Under procurement
7.	Ngomor Footpath	Kabartonjo	Data to be collected
8.	Ossen-Keturwo (Concrete Slab)	Kabartonjo	Under procurement
9.	Ward Roads (fuel)	Kabartonjo	Tender document preparation
10.	Chemoe-Barbarchun Road	Bartabwa	Under procurement
11.	Kapturo-Seretion Road	Bartabwa	Contract signing
12.	Kabilany-Sakatia	Bartabwa	Under procurement
13.	Kapkules-Koroto-Kipchongwo Road	Saimo Soi	Contract signing
14.	Kapsebeiwa-Chekewel Road	Saimo Soi	Contract signing
15.	Biritwonin-Koiboware	Saimo Soi	Contract signing
16.	Barketiew-Kapkomon-Rormoch-Yatia	Saimo Soi	Contractor mobilizing
17.	Fuel for Wardwide Projects	Saimo Soi	Tender document preparation
18.	Purchase of a Dozer	Saimo Kipsaraman	Contract signing

S/No.	Project Name	Ward	Status
Baringo South			
19.	Signiwo-Koimugul-Kapkitiko-Bekibon Road	Marigat	Tender document preparation
20.	Cheboruswo-Kapkoibai-Ngolbelon Road	Marigat	Tender document preparation
21.	Keon-Chepinyi-Sandai Road	Mochongoi	Under procurement
22.	Tuiyobei – Gitundaga Road	Mochongoi	Under procurement
23.	Kapindasum Footbridge	Mukutani	Tender document preparation
24.	Logumgum-Losampurmpur Road	Mukutani	Contract signing
Eldama Ravine			
25.	Igure-Makutano Road	Majimazuri/ Mumberes	Contract signing
26.	Emkwen Primary-Railway-Highway-Kwayagan Roads	Majimazuri/ Mumberes	Tender document preparation
27.	Construction of BodaBoda Shades and Licencing	Majimazuri/ Mumberes	Tender document preparation
28.	Nakurtakwei Road	Koibatek	Tender document preparation
29.	Muserechi Road	Koibatek	Contract signing
30.	Esageri - Kiplombe road	Koibatek	Contract signing
31.	Kaptuei - Kapzakayo Road	Koibatek	Contract signing
32.	Kapmagey - Kokwomoi Road	Koibatek	Contract signing
33.	Society Mochongoi Road	Lembus Perkerra	Contract signing
34.	Kabimoi Floodlights	Lembus Perkerra	Tender document preparation
35.	Wardwide Road Maintenance	Lembus Perkerra	Data to be collected
36.	Kapdening-Soget Road	Lembus Perkerra	Contract signing

S/No.	Project Name	Ward	Status
37.	Kaplelechwa Road	Ravine	Contract signing
38.	Bondeni Road	Ravine	Contract signing
39.	Uhuru-Kabiyot-Luita Road	Ravine	Under procurement
40.	Kamelilo-Kiptonge Road	Ravine	Contract signing
41.	Tamket Primary-Sachangwan-Iracha Road	Lembus Kwen	Under procurement
42.	Arama Dispensary-Kaplelingor Road	Lembus Kwen	Contract signing
43.	Main Road-Kamngetot Road	Lembus Kwen	Contract signing
44.	Feeder Roads	Lembus Kwen	Tender document preparation
45.	Labour Based Roads	Lembus Kwen	Tender document preparation
46.	Erection of Culverts	Lembus	Tender document preparation
47.	Bikwen-Kapchepkaro Road	Lembus	Under procurement
48.	Feeder Roads	Lembus	Tender document preparation
Mogotio			
49.	Kimngorom-Kapterit-Mokirib Road	Mogotio	Contract signing
50.	Mogotio-Kelelwa-Olmugur Road	Mogotio	Tender document preparation
51.	Wardwide Road – Dozer fueling	Mogotio	Ongoing
52.	Chesinge road Culvert	Mogotio	Tender document preparation
53.	Kapgabriel-Kelelwa Road	Mogotio	Tender document preparation
54.	Kipnyuguny-Kibergei-Kamasai Road	Kisanana	Under procurement
55.	Muguyuni-Molosirwe road	Kisanana	Under procurement

S/No.	Project Name	Ward	Status
56.	Oldebes-Chomiek Road	Kisanana	Contract signing
57.	Tuluongei-Tian Road	Emining	Tender document preparation
58.	Molok Road	Emining	Tender document preparation
Tiaty			
59.	Naudo-Akwichatis Road	Silale	Under procurement
60.	Riongo-Natan Road	Silale	Under procurement
61.	Nginyang-Drift Road	Silale	Tender document preparation
62.	Topelen-Ameyan Road	Silale	Under procurement
63.	Donge-Kerelon Road	Ribkwo	Under procurement
64.	Tangulbei-Kokwoto Road	Tangulbei	Under procurement
65.	Chebolow-Nyalilipich Junction	Churo Amaya	Under procurement
66.	Raba Junction-Kresia primary School	Churo Amaya	Under procurement
67.	Churo – Tebelekwo – Cherumbo Road	Churo Amaya	Under procurement
68.	Chemoroi Footbridge	Tirioko	Tender document preparation
69.	Ngaina Footbridge	Tirioko	Tender document preparation
70.	Barpello-Kapunyany Road	Kolowa	Tender document preparation
Baringo Central			
71.	Kapyemit Road	Kabarnet	Under procurement
72.	Kakwane Road	Kabarnet	Under procurement
73.	Kipsoit Road	Kabarnet	Tender document preparation
74.	Kasore-Kwore-Sesya Road	Ewalel Chapchap	Tender document preparation

S/No.	Project Name	Ward	Status
75.	Kituro Road	Ewalel Chapchap	Tender document preparation
76.	Kipkoech Primary Junction Road	Ewalel Chapchap	Tender document preparation
77.	Kabarbarma Road	Ewalel Chapchap	Tender document preparation
78.	Tenges-Tabarin Road	Tenges	Under procurement
79.	Kaisoo-Kipkutuny-Tagulo Road	Tenges	Under procurement
80.	Ochii-Kaseret-Kipypmar Road	Tenges	Under procurement
81.	Cheplambus-Tumek-Kamuma-Eituri-Sore Road	Tenges	Under procurement
82.	Kabasis-Kapkelelwa Road	Sacho	Under procurement
83.	Kenoiyo – Kapchesoyo -Kewamoi Road	Sacho	Under procurement
84.	Sacho-Tungururwo Road	Sacho	Tender document preparation
85.	Saimet-Quarry Road	Sacho	Tender document preparation
86.	Kapkut-Kapchereset-Kaistet Road	Kapropita	Contractor mobilising
87.	Yemo-Sichei Road	Kapropita	Contractor mobilising
88.	Kaprogoya-Turkuo	Kapropita	Tender document preparation
89.	Kapsoo-Kiptumo-Kapsergon Road	Kapropita	Contract signing
90.	Borowanin-Kapkwony Road	Kapropita	Tender document preparation
91.	Kiboi-Kapkowei Road	Kapropita	Tender document preparation

Annex 4: Achievements for the Department of Agriculture, Livestock Development and Fisheries

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	cumulative achievement %	Outcomes (outcomes and impacts since project commencement)	Action Plan
2015-2016							
Crop development program	Coffee Expansion	Kabartonjo, Kabarnet, Tenges, Koibatek, Mochongoi	100,000 seedlings delivered	Coffee seedlings delivery is ongoing, already 53,200 seedlings delivered and distributed	90%	Acreage under coffee has increased from 896 ha in 2012 to 1500 ha in 2016	Farmers are trained on quality to meet market requirement and establishment of coffee mill
Crop development program	Coffee Extension Revival -Purchase of motorcycles for coffee extension & AMS operation	Countywide	4 motorcycles delivered	Delivery of motorcycles will be done registration is made	70%	70% complete. Improved extension services	Increased extension coverage for improved farming all year across
Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender evaluation already done, awaiting contract signing for water tank	50%	Improved farm trainings,Tender evaluation already done, awaiting contract signing for water tank	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 2 Harrows	Countywide	Purchase of 2 Harrows		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
Agricultural mechanization	Purchase of 2 Trailers	Countywide	Purchase of 2 Trailers		100%	Delivered and being administered from AMS	The tractors used to stabilize ploughing charges offered by private operators
Agricultural mechanization	Purchase of 3 Ridgers	Countywide	Purchase of 3 Ridgers		70%	Awaiting delivery any time now	The tractors used to stabilize ploughing charges offered by private operators

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	cumulative achievement %	Outcomes (outcomes and impacts since project commencement)	Action Plan
Crop development program	Purchase of pyrethrum seeds	Maji Mazuri/ Mumberes	104Kg of seed already delivered, farmer groups' trainings done, crop in the nurseries already.	100Kg of seed already delivered,4 kg awaiting delivery,farmer groups' trainings done, crop in the nurseries already.	100%	100% complete, 100Kg of seed already delivered,4 kg awaiting delivery, farmer groups' trainings done, crop in the nurseries already.	Farmers will not have to travel far in search of clean planting materials
Extension services project	Tree planting	Kapropita Ward	65,000 Seedlings supplied	50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	100%	100 % complete, 50,000 out of 65,000 Seedlings already supplied and distribution to beneficiaries going on	Improved farm forestry for environmental conservation
Crop development program	Kewangoi Farmers society maize store	Lembus Kwen	Farmer maize store constructed	handing over done	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%		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	Project ongoing site meeting to be held for alteration of water tank BQs, work already ongoing	50%		Improved training conditions at ATC all times
Agricultural Training program	Renovation of 26 self- contained contained rooms	Koibatek ATC	26 self - contained rooms completed	County architecture planned to visit the site to come up with the estimates for preparation of BQ for the second phase	60%		Improved training conditions at ATC all times
Agribusiness development and	Support cooperative on Construction of	Kabartonjo	One Coffee mill constructe	Construction of coffee mill by Koreans	New		Improved quality of coffee to meet international

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	cumulative achievement %	Outcomes (outcomes and impacts since project commencement)	Action Plan
Marketing	Coffee Mill		d				standards realized
Crop development program	Support farmers in Fruit tree development	Countywide	7000 Assorted seedlings distributed	Tendering stage	40%		Farmers will not have to travel far in search of clean planting materials
Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	250 soil samples obtained	Requisition raised and approved, proforma invoice to be issued from KALRO	40%		Doing farming from an informed point
Crop development program	Purchase of Green houses	Countywide	7 green houses purchased and installed	At Tendering stage	40%		All the greenhouses are used as farmer learning sites and farmer training
Crop development program	Purchase of coffee seeds	Kabartonjo,Kabarnet, Tenges and Koibatek	16,500 coffee seedlings supplied	Requisition raised and approved, awaiting response	40%		Farmers will not have to travel far in search of clean planting materials
Crop development program	Purchase of Macadamia seedlings	Kabartonjo, Kabarnet, Tenges, Sacho and Koibatek	7,000 macadamia seedlings supplied	At tendering stage	40%		Farmers will not have to travel far in search of clean planting materials
Extension services program	Purchase of Jiko liners and solar cookers for demonstrations	Countywide	200 solar cookers and 200 jiko liners purchased and installed	Quotations raised, response being awaited	40%		Improved home economics methodologies for environmental conservation
Extension Services program	Purchase of extension training materials including GIS equipment	Countywide	1 laptop, 1 LCD and 1 motorbike delivered	Quotations raised, response being awaited	40%		Improved extension coverage for improved farming
Extension Services program	Gulley protection (Menonin)	Kabartonjo	Gulley protected	contract awarded already to plan B solutions	50%		Environmental conservation for agricultural

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	cumulative achievement %	Outcomes (outcomes and impacts since project commencement)	Action Plan
							development
Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ development ongoing	20%		Environmental conservation for agricultural development
Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	at tender stage	40%		Environmental conservation for agricultural development
Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	Site visit to be done soon	10%		Environmental conservation for agricultural development
Crop development program	Purchase of water Pumps for Kolowa Irrigation Scheme	Kollowa	50 water pumps purchased	BQ- developed, quotations to be raised	20%		Improved water supply to avoid crop loss due to drought
Crop development program	Completion of Kewangoi Farmers Store	Lembus Kwen	Maize store completed	on -going project, site handed over	40%		Reduced post- harvest losses
Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	Requisition raised, BQ to be generated	30%		Improved ATC training conditions

Annex 5: Achievements for the Department of Education and ICT

No	Program	Objectives	Target for the FY 2016/2017	Activities 2nd Quarter Target	Achievements 2nd Quarter	Remarks
1.	Infrastructure development	To promote access, equity & strengthen Institutional capacity.	-Establishment of LAN and WAN in the County -Develop County data Centre -To establish an ICT Centre	Preparation of LAN specifications for County and SubCounty offices	LAN Specifications done for 3 Subcounties done i.e. - Eldama Ravine Sub County Offices, Baringo South (Marigat Office) and Mogotio Subcounty Offices	Tender Document submitted to Procurement Department awaiting evaluation and award
2.	Competency Development	To develop ICT workforce skills and	- Training of ICT and County Staff and the	-Training of ICT Staff and Public officers and teachers in	Staff received trainings in the following areas:-	Continuous

No	Program	Objectives	Target for the FY 2016/2017	Activities 2nd Quarter Target	Achievements 2nd Quarter	Remarks
		utilization strengthen human capacity	public in IT and Management Skills	IT knowledge and skills	a) 90 Hospital staff trained on Afya EHMS b) Revenue Management System Training c) 241 Teachers, 154 public and form 4 leavers trained at Elias IT Centre d) 1 Staff attended ICT Leadership training in Korea sponsored by Korea and Department of ICT e) 1 Staff trained on content management and improvement of Job Application Portal	
3.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in ICT centre and utilization of ICT in service provision	-Website Management	Uploading of County website content	Uploading of new contents on the website Staff attended launching of County HIV/Aids Strategic Plan	Continuous
4.	Quality Assurance and Standards	To promote quality and relevant training	- Prepare County ICT policy and strategy - Cascade ICT Authority ICT Standards and procedures to Departments - Launching of County ICT Road Map -	- Preparation of County ICT Policy and strategy, County ICT Road Map - Implementation of National ICT Master Plan - Preparation of ICT Standards for all the ICT Equipment Submit specifications to Procurement & Supplies Chain Management Dep	- Prepared County ICT Policy - County ICT Road Map launched in July, 2016 and disseminated in Counties - Prepared ICT Equipment Specifications and disseminated the same to Departments	ICT Policy Document prepared awaiting amendments from CEC for finalization of document to be tabled at CEC meeting. County ICT Road Map Document ready for implementation Standard ICT Specifications document submitted to Procurement and supplies chain management for implementation
			Inspection and acceptance of ICT Equipment	Inspection and acceptance of ICT Equipment Report writing	Inspected and accepted 30 Desktop Computers, 10 Printers and 3 Phones	Continuous Process
6.	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

No	Program	Objectives	Target for the FY 2016/2017	Activities 2nd Quarter Target	Achievements 2nd Quarter	Remarks
			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.
			Automation of Bursary Processes	Design and Development of County Bursary Management System	Design and development done. Awaiting testing and acceptance by user department	Ongoing
			Opening and management of County Official Email accounts	- Opened new email accounts for users - Training of users	Opening of new email accounts and training for the same done	Continuous
			Automation of ECDE Centres	- Pilot ECDE System by Safaricom Ltd	Pilot ECDE System Training of Top management done	Ongoing
			Automation of Health Processes	- Installation of AfyaEHMS - Training of Users - System Upgrade - Creating user accounts and assigning access controls - Support Services	- Installation of the System done in 18 Health centres - Training of users done - System upgrade and customization of the system done during the quarter - User accounts and assignment of access controls done - Provide Support to the existing EHRS System at the County Referral System	Ongoing

No	Program	Objectives	Target for the FY 2016/2017	Activities 2nd Quarter Target	Achievements 2nd Quarter	Remarks
7.	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	Launch of County ICT Road Map in collaboration with ICT Authority Sponsorships of ICT training	Launch of County ICT Road Map done successfully ICT Contest and donation of computers to schools done One staff secured sponsorship program to attend ICT Leadership Forum in Korea sponsored by County and Korean Government	Continuous processes

Vocational Achievements

No	Program	Objectives	Target for the FY 2016/2017	Activities 2st Quarter Target	Achievements 2nd Quarter	Remarks
1.	Infrastructure development	Improve youth skills and training	Carry out repair works at Mogotio Vocational Training Centre (VTC) Complete a workshop at Cheberen VTC Construction of sisimwa polytechnic	Opening and Awarding of tenders	Tenders awarded	Ready for signing of contract
			Equip the following VTC: Kipkimbiwo, Baringo, Kiboino, Churo, Nginyang, Kamelilo, Cheberen &Githioro, Emining TTI	Issuance of LPOs	Tools and equipment delivered	Ready for issuance to VTCs
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	Met BOGs of new VTC	Ready to admit in Jan 2017
3.	Quality Assurance and Standards	To promote quality and relevant training	Prepare County VTC policy draft	Cascade the National Policy draft Preparation of County VTC Policy and strategy, County ICT Road Map	Policy draft done	Consultation with national government is on going
			Ensure quality training in VTC	Inspect 5 VTC	Inspected 6 vocational training centres	Continuous Process

3. ECDE Achievements

No	Program	Objectives	Target for the FY 2016/2017	2nd Quarter Target	Achievements 2st Quarter	Remarks
1.	Infrastructure development	To improve education	Construct 113 ECDE classrooms	Awarding contracts -signing contracts Handing over sites	Awarded contracts for all ECDE centers All contract signed ½ of sites have been taken by contractors.	Expected to be completed in the 3rd and 4th quarter.
			Equipping of Silale & Barwessa EDCE classrooms Supply water tanks to 5 ECDE centres	In procurement stages		To be done in the 3rd Quarter
2.	Sensitization and Awareness	To increase access, attendance, retention and completion	Carry out ECDE sensitization on monitoring and reporting system in sub-county	Capacity building of ECDE coordinators	Coordinators workshop held in school of government	Continuous process to 3rd quarter
3.	Quality Assurance and Standards	To promote quality and relevant training	- Prepare County School Meals & nutrition Programmer guidelines and final draft policy	Preparation of County School Meals & nutrition programmer policy draft and guidelines	Policy draft and guideline partly done	To be completed in 3rd quarter
			- Ensure quality training in ECDE	Train 80 ECDE teachers	Trained 80 EDCE	Enrollment at Baringo County Lelian College
				Extension of 1873 ECDE teachers' contract	Extension Of 1800 ECDE teachers	On final stages to Public service board then to human resource 3rd quarter
				- Supervision of curriculum implementation	- 40 ECDE centres visited	- Continuous process

Annex 6: Achievements for the Department of Department of Water and Irrigation

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs	Cumulative achievement (%)	Outcomes	Action Plan
2015/16 FY							
Construction, Rehabilitation and extension of water supplies	59 projects planned for construction/rehabilitation and 21 projects rehabilitated through operation and maintenance	13 projects completed in line with the scope. 28 rehabilitations ongoing, 14 under contractor mobilization and 4 retendered	To complete construction/rehabilitation of 28 ongoing projects, implementation of 14 projects under mobilization and procurement of 4 retendered projects	23 projects completed during the month under review totaling to 36 rehabilitations and extension projects completed for 2015/16 FY , 23 projects are ongoing	61%	51 water supplies reinstated to functionality and others are phased to achieve full potential	To complete construction/rehabilitation of 23 ongoing projects
Drilling of boreholes and equipping	11 boreholes to be drilled and 6 to be equipped/ upgrading	4 boreholes drilled awaiting equipping	To complete drilling of the remaining 6 boreholes and equipping for the funded boreholes	6 boreholes drilled Kapkein, Lapkeiyet, Kailer,Kimose, Kagir and Tereben boreholes were successfully drilled, with good quality water, equipping is underway	70%	Drilling of 10 boreholes completed, remaining nyimbei borehole with site accessibility challenges. Equipping of 3No. Boreholes completed during the period under review – Mogotio, Belatiat and Kamusuk.	To complete drilling of the remaining one borehole - Nyimbei and equipping of 4No. Boreholes are yet to be equipped – Kailer, Ngoron, Kagir and mogongwo. Other boreholes equipping funding phased for implementation in 2016/17 FY budget
Construction of storage facilities (Water pans)	13 water pans to be constructed	8 No. water pan construction ongoing	Completion of 13 water pans and Retendering of Kapturget water pan	3 No. water pan construction completed. 10 boreholes are ongoing and at various stages of completion	50%	The complete water pans lack water due to the ongoing drought.	Completion of the 10 No. remaining water pans
Construction,	7 Irrigation projects to be	1 irrigation	Completion of Chepnes,	Emsos	70%	Increase in	Completion of Chepnes,

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs	Cumulative achievement (%)	Outcomes	Action Plan
rehabilitation and extensions of Irrigation projects	constructed/rehabilitated	project (Rosoga Sorti) was completed	Salabani and Cheraik Irrigation projects. Emsos to be retendered	irrigation project retendered and contract signed. The other 3no. are at finishing stages		acreage of land to be put under irrigation	Salabani, Emsos and Cheraik Irrigation projects.
2016/17 FY							
Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/extensions	Data collected for 16 water supplies for rehabilitations	Data collection for the remaining 77 water supplies and procurement of 50 No. water supplies	Data collected for 50 water supplies prioritized for construction, rehabilitation and extensions. 53 No. projects awarded and 13 no. in procurement.	20%	Increase in provision of water to be realized after project implementation	Data collection and procurement for the remaining 26 water supplies Awarding of the 13No. projects in procurement. Implementation of the 50No. projects awarded to contractors
Drilling of boreholes and equipping	21 projects budgeted for the programme; drilling of 14 borehole and equipping of 8 No. already drilled boreholes	Data collected for Kagir, Kimose and Mogongwo (3No.)	Hydro geological survey for the 14 boreholes and facilitating procurement of 8 projects for equipping	Hydro geological survey completed for 12No. boreholes and reports received 8No. boreholes awarded for drilling. 2No. borehole equipping awarded while 3No. were in procurement stage	20%	Increase in provision of safe water to be realized	Hydro geological survey for the remaining 2 boreholes and procurement of the total remaining 6No. boreholes Drilling of the 12No. boreholes and equipping of the 5No. boreholes.
Construction of storage facilities (Water pans)	29 water pans budgeted for construction	Survey and designs completed for 13no. water pans	Completion of survey and design for 16No. and procurement of 13no. water pans	Survey and designs completed for 17 proposed feasible water pans. 6No. water pans awarded	16%	Increase in provision of water for livestock consumption and small scale domestic use	Implementation and supervision for the awarded 6No. water pans Awarding and implementation of the 11 No. Water pans currently at various stages

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs	Cumulative achievement (%)	Outcomes	Action Plan
				1No. implementation began – Siria water pan 9No. water pans in procurement and 2 Bill of quantities being developed.			Implementation of 4 No. under funded water pans using NYS /County machines
Construction, rehabilitation and extensions of Irrigation projects	8 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	Survey and designs done for 3 no. Irrigation projects	Completion of data collection for 5 remaining projects and procurement of 6No. Irrigation projects	Data collection for the 8No. small scale irrigation projects 4No. projects awarded ready for implementation. 3No. projects in procurement stage	10%	To increase irrigable land for agricultural production	Procurement of 1No. irrigation project- Emsos Implementation of the 8No. irrigation projects
Operation and maintenance	Response to break downs of water supplies	Nil	Response as need arises	6No. boreholes rehabilitated and restored to normalcy after break down; Kapchepkor, Ndabibi, Marigat Office borehole, Kitaktak, Koloa and natan	40%	4N0. Boreholes restored to provide water to the targeted population	Response to water supply breakdowns as they occur

Annex 7: Achievements for the Department of Environment and Natural Resources

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 Kabarnet Dumpsite	Kabarnet/Sironoi	Erection of a perimeter stone wall and construction of an incinerator	Change of designs	**Phase 1** FY2015/16_100% **Phase 2** Fy2016/17_5%	5 acre land fenced with chain link and metal angle lines	Consultation with stakeholders
	Development of Eldama Ravine Dumpsite	Ravine	Fencing	Contract awarded	5% achieved	Income earning for local labour Improve solid waste management	Site to be handed over to contractor
	Development of transfer	stations (4 NO towns Kabarnet, E/Ravine, Marigat & Mogotio	Construction of solid waste transfer stations	Evaluation stage	5% achieved	Improved solid waste management and public hygiene and health when project is operational	Tender to be awarded
	Development of Eco – toilet (2 NO)	Kabartonjo Town	Construction of eco toilet block plus biogas plant	Procurement stage	5% achieved	Improved public health	Tenders to be evaluated & awarded
		Chemolingot public park	Construction of public toilet block	Procurement stage	5% achieved	Improved public health	Tenders to be evaluated & awarded
	Community Environmental Education and	Countywide	60 NO. community environmental	20 NO. barazas held	34% achieved	Increased environmental awareness and public	More sensitization to

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
	Awareness		education and awareness creation			participation	be done
	Research and Feasibility studies						
	Research & feasibility studies on climate change (Geo hazard mapping), endangered plant and animal species	Countywide	Research document & geohazard maps	Contract awarded	5% achieved	Increased climate change adaptation and mitigation Improved disaster risk reduction	Work to be commissioned in January 2017
	County Forest conservation and Management						
	Green School Programme, Agro-Forestry, green parks and urban tree planting	Countywide	70,000 assorted trees 10,000 fruit trees	Trees to be planted	30% achieved 10,000 vetiver grass and 10,000 tree seedlings Procured and 660 ornamentals planted	Increased tree cover	For 3rd Quarter-awaits long rains in March 2017 Ornamental plant in Eldama Ravine for town & street beautification
	Mapping, Fencing and tree planting at Koitegan community	Koitegan/Mogotio	Stakeholder mobilization Mapping	Contract awarded	5% achieved	Improved forest resources management	Work to begin in January 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
	Forest		Fencing Tree planting				
	Construction of Fire tower at Katimok Forest		construction of a 20 M high tower for forest fire	Design stage	2% achieved	Improved forest fire management	KWS to consent on site
	Protection and conservation of Kiplombe county forest		Massive Reforestation programme and rehabilitation of Enforcement units	Procurement stage	5% achieved	Improved forest protection and conservation	Tree planting to be done during rainy season Seedlings in procurement
	Kimao Dam Catchment Land Compensation	Kimao	Compensate displaced people	Completed, payments done	100% achieved	Displaced people resettled	
Soil and water conservation	**construction of soil erosion control structures in 4 NO sites**						
	Kabogor phase 1	Emining	construction of soil erosion control structures	Contractor on ground	10% achieved	Improved land productivity and reduced soil erosion	Construction works to be begin
	Nattan	Tiaty	construction of soil erosion control structures	Tendering stage	5% achieved	Increased productive land	Tender to be awarded
	Kaptara-Tullow pan	Kaptara	Rehabilitation of pan dam	Contractor on ground	20% achieved	Availability of water and reduced land	Construction works ongoing

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
	dam					degradation	
	Ngusero –	Chebinyiny	construction of soil erosion control structures-gabions	Contractor on ground	10% achieved	Land healed and improved productivity	Works to be begin
	Ngaratuko	Baringo North	Soil erosion control & water conservation	Feasibility and design stage	5% achieved	Land healed and improved productivity	To be advertised for Tendering
	spring & dam conservation and protection						
	Protection & conservation Kamterewo spring	Baringo Central	Protection, conservation and tree planting	Procurement stage	5% achieved	Access to clean water	Contract to be awarded
	Fencing of Ensoo	Baringo Central	Protection, conservation and tree planting	Procurement stage	5% achieved	Access to clean water	Tender to be awarded
	protection of Kapcheluguny dams	Mogotio	Protection, conservation and tree planting	Stakeholders meeting held	1% achieved	Access to clean water	Proposed change of project due to contentious land issue
	protection & conservation of Sagarar Spring	Lembus	Protection, conservation and tree planting	Procurement stage	5% achieved	Access to clean water	Contract to be awarded
	Protection of Ngarasura Catchment /Spring	E/Ravine	Protection, conservation and tree planting	Procurement stage	5% achieved	Access to clean water	Contract to be awarded

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
	Kamgoin community conservancy	Baringo Central	Fencing and tree planting	Procurement stage	5% achieved	Increased income from biodiversity conservation	Contract to be awarded Site challenges to be addressed
	4 Springs under Mbara Kaptich WRUAS Catchment protection						
	i)Kapkiai spring	Baringo Central	Fencing and tree planting	Procurement stage	5% achieved	Water availability	Tender to be awarded
	ii)Kwenenin spring	Baringo Central	Fencing and tree planting	Procurement stage	5% achieved	Water availability	Tender to be awarded
	iii)Kiberenge spring	Baringo Central	Fencing and tree planting	Procurement stage	5% achieved	Water availability	Tender to be awarded
	iv)Kabuon spring	Baringo Central	Fencing and tree planting	Procurement stage	5% achieved	Water availability	Tender to be awarded
Promotion of renewable energy sources	Procurement and distribution of renewable energy devices						
		Countywide	Promote energy devices	No allocation	-	Cost saving on energy use by households	Seek for funding

Annex 7: Achievements for the Department of Department of Lands, Housing and Urban Development

Program	Projects	Location of the Project	Quarter Targets	Achieved 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	6	1	33.3%	Chemolingot Catholic School approved by the Cabinet Secretary-LHUD	Follow up on the approval status the other PDP on the 3rd quarter.
	Processing of building plans applications	Kabarnet	30	12	40%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Kabarnet	15	7	46%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Collection of Revenue	Kabarnet	150,000.00	147,250.00	98.16%	Good response	sensitization and more enforcement to improve on collection
	Collection of Revenue	Eldama Ravine	50,000.00	37,750.00	75%	Good response	Requires more enforcement to improve on collection
	Survey Section						
	Processing of mutation surveys	Kabarnet	25	21	84%	More mutations submitted	Improve towards the target
	Issuing of new numbers	Kabarnet	90	99	110%	-	As per mutations processed
	Cadastral survey of plots	Kabarnet	82	80	97%	-	As per requested per clients
	Resolution of boundary disputes	Kabarnet	6	0	-	-	As per requested per clients
	A .I.A. Collections	Kabarnet	40,000/=	14,000	35%		Improve towards the target in the subsequent quarters
	Checking and recommendation of building plans	Eldama Ravine	40	10	25%	Ensured building plans are recommended within the indicated parcels	Sensitization and enforcement required
	Opening of roads	Eldama Ravine	24	6	25%	Roads opened to standard	To open more road in the next quarter as per requests

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Physical Planning development	Revision of development plans	Esageri, Torongo and Tangulbei	5	3	60%	Draft plans ready for 2nd stakeholder validation forums, advertisement and forwarding to County assembly for approval.	Advertisement of the plans and approval by County Assembly. Planning in other centres to continue.
	Preparation of new development plans	Kokwototo, Pombo	5	2	40%	Draft plans ready for 2nd stakeholder validation forums, advertisement and forwarding to County assembly for approval.	Advertisement of the plans and approval by County Assembly. Planning in other centres to continue.
	Survey of Centres	Nubian Village Tenges Centre	2	2	50% of the work done	Survey Data collection and beaconing on-going	forwarding to Nairobi for processing survey to continue in other areas
P2: Urban development Services							
General Administration services for Kabarnet town	Solid waste Management	Kabarnet town	65 tons	50 tons	76%	Cleaner Urban environment	The section requires more staff to boost waste management
	Public Participation forums	Kabarnet town	8	4	50%	Good response to town regulations	More public forums to be held
	Revenue Collection	Kabarnet town	8,916,817	8,352,616	93.67%	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	100%	90%	Opened Drainage system within the CBD

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Waste disposal	Eldama Ravine town	-Daily sweeping of all the street- To mobilize estate residents to participate in monthly clean ups		50%	Waste disposal	To roll out constant burning of wastes at dump side, installation of litter bins, cleaning of the town by stakeholders and staff
	Revenue Collection	Eldama Ravine town	5,377,839	3,691,394	68.64%	-	To improve on the collection in the next quarter

Annex 8: Achievements for the Department of Industrialization, Commerce, Tourism and Enterprise Development

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
Construction of Market Sheds at Kabel, (Mochongoi	Mochongoi	Support more than 80 traders	75 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Market Sheds at Kapkelelwa Baringo County	Sacho	Support more than 50 traders	To be occupied first	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Market Sheds at Equator/ Mumberes	Mumberes Ward	Support more than 50 traders	To be occupied first	90% com[plete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure

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
Construction of Market Sheds at Emining	Emining ward	Support more than 100 traders	90 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Construction of Market Sheds at Koloa	Koloa ward	Support more than 50 traders	30 traders supported	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Tenges market sheds at Tenges Town,	Tenges ward	Support more than 100 traders	To be occupied first	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Construction of Market Sheds at Kabarnet Town, Baringo Central Sub-County,	Kabarnet town	Support more than 100 traders	60 traders supported	98% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Market Sheds At Barbachun	Bartabwa ward	Support more than 50 traders	Finishing done	90% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Market Sheds at Kipsaraman	Saimo/kipsaraman	Support more than 50 traders	On going	30% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
Refurbishing Mogotio Information Center	Mogotio ward	Support more than 100 tourists	ongoing	85% complete	Information dissemnated	To Improve market infrastructure
Restoration Of Lake Kamnarok	Barwessa ward	Continuous	Ongoing	80%	Restoration of the lake, conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	To Improve market infrastructure
Construction Of Curio Shops at Lake Bogoria/Emsos	Mocongoi ward	completion	Finishes	90%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure

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
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
Proposed Mild Steel Railing at Cheploch Gorge	kabarnet	Completion	Site handed over but works yet to begin	20%	Targeting both local and International tourists	To Improve market infrastructure
Renovation of Reptile Park at Lake Baringo	Illchamus ward	Completion	Almost complete	90% complete	Targeting both local and International tourists	To Improve market infrastructure
Refurbishment of Aloe Factory at Koriema Aloe factory	Marigat ward	Completion	To be occupied first	100% complete	Value addition	Consolidate raw materials
Fencing of muserechi market	Koibatek	Completion	To be completed	Site handed over	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
Proposed market Stalls Nginyang Market	Loyamorok	Completion	ongoing	20%	Wealth and employment creation. Transform informal trade to formal trade	To Improve market infrastructure
Proposed Honey Stalls at Marigat Market	Marigat	Completion	ongoing	60%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	To Improve market infrastructure
Proposed Pit Latrine Block at Barwessa Auction Yard	Barwessa	Completion	To be completed	5% (Land dispute)	Hygiene	To Improve market infrastructure
Construction of Toilets at Lake Bogoria	Mogotio	Completion	To be completed	98% complete	Hygiene	To Improve market infrastructure
Renovations And Civil Works at Ravine Market	Ravine	Completion	To be completed	Contract Awarded	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure

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
Fish Stalls at Marigat /Kampi ya samaki	Ilchamus	Completion	To be completed	Awaiting site hand over after survey	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
Lake Kamnarok Ziwa gate/Fencing/Gate of lake Kamnarok Compound offices	Barwessa	Completion	To be completed	Materials on site, awaiting works to be completed	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
Landscaping of Lake Baringo Public Beach	Ilchamus	Completion	To be completed	40% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Improve market infrastructure
Grading of Turuturu Lake Kamnarok Road	Barwessa	Completion	completed	100%	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Renovations and Civil Works at Mogotio Market	Mogotio	Completion	Award stage	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Equip Mogotio Tannery	Mogotio	Partnering	Expression of interest sought for parnership	98% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Honey Stalls at Loboi Junction and Radat Market	Marigat & Emining	Completion	Awaiting hand-over	100% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Fencing of Lake Kamnarok National Reserve (Flagship Project)	Barwessa	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
Maintenance of National reserves road networks	Various	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
Lake bogoria specified projects(Community Grant)	Variuos	Requisitioned Funds	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure

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
Completion of Marigat market	Marigat	To Award contract	At award stage	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	To Award contract	At award stage	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Kaprogonya Nature Trail, View Point, Caves/Campsite at Kabarnet town	Kabarnet	Data collection	BQs preparation	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Accacia Tree Campsite at L. Bogoria	Emining Ward	To Award contract	At award stage	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Landscaping Tenges Market site	Tenges Ward	Data collection	BQs preparation	nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Costruction of Boda Boda shades at Seguton, Torongo, Sawich, Tugumoi, Kampi Samaki , Timboroa and Arama junction	As specified	To complete project	Contract Awarded	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Construction of Nachuru-Kaptuya Conservanvy Infrastructure	Tiaty Sub-County,	Data collection	Nil	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Further improvement of infrastructure
Support to Co-operative construction of Honey Refinery in Tiaty	Tiaty Sub-County	Data collection	Nil	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
Micro Small and Medium Enterprises-Trade/SME Loans	Countywide	To Requisition for 3m as per budget	3m given	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition

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
Support of Community Conservancies	Countywide	To Requisition for 2m as per budget	No funds available	Nil	Conservation of flora and fauna biodiversity, wildlife habitat conservation visitors	Make requisition
Support of Cooperative Societies	Countywide	To Requisition for 3m as per budget	3m given	Nil	Wealth and employment creation. Transform informal trade to formal trade, promote rural	Make requisition