REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

THIRD QUARTER 2017/18 BUDGET IMPLEMENTATION STATUS REPORT

AS At 31ST March, 2018

Foreword

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

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

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

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

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

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

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

BARINGO COUNTY

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The County Profile

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

County's Shared Vision and Mission

Vision

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

Mission

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

Physical features

Topography

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

Water bodies

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

Ecological conditions

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

Climatic conditions

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

Administrative units (sub-counties, wards, locations)

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

Table 1: Administrative units in Baringo

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

Source: KNBS, Baringo, 2013

Political units

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

Table 2: County Political Units

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

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

Population size and composition

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

Table 3: Population projections by age cohort and gender

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

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

Population density and distribution

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

Table 4: Population distribution and density

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

Source: KNBS, Baringo 2012

Introduction

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

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.

The report presents the status of budget execution beginning 1st July to 30th March 2018 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.

It highlights budget implementation for each department, revenue performance with key challenges encountered discussed and appropriate recommendations made. In this financial year 2017/18, the county's approved budget was Kshs Kshs 6,642,255,751 comprising of Kshs 3,982,977,594 for recurrent and Kshs 2,659,278,157 for development expenditure as compared to the previous year (FY 2016-2017) where the total budget was Kshs 6,521,344,577 with Kshs 3,982,977,594 as recurrent and Kshs 2,600,118,405.
During the quarter the budget was revised upward through supplemtary to kshs 6.959 Billion comprising of kshs.4.136 Billion for recurrent and kshs 2.823 Billion for development.

Key Highlights on the Report

I. *Approved Budget for the Financial 2017-2018 is Ksh 6.642Billion comprising of Kshs 3.982 Billion for recurrent and Kshs 2.659 Billion for development expenditure.*

II. *Supplementary Budget was Kshs6.959 Billion- Recurrent Kshs 4.136 Billion & Development Kshs 2.823 Billion.*

III. *Local Revenue consist collected during the quarter was Ksh 78.377 million against the target of Ksh 92.372 million*

IV. *Equitable share received during the quarter was Kshs 1.397 Billion against the target of Kshs 3.737 Billion*

V. *Grants and Donations received during the quarter was Kshs 6.685 Million against the target of Kshs 87.06Million*

VI. *Total expenditures during the quarter was Kshs 1.237 Billion: Recurrent being Kshs 1.06Billion composed of Kshs 666Million and Kshs 394Million on personnel emoluments and operations and maintenance respectively while development was Kshs 177.57Million.*

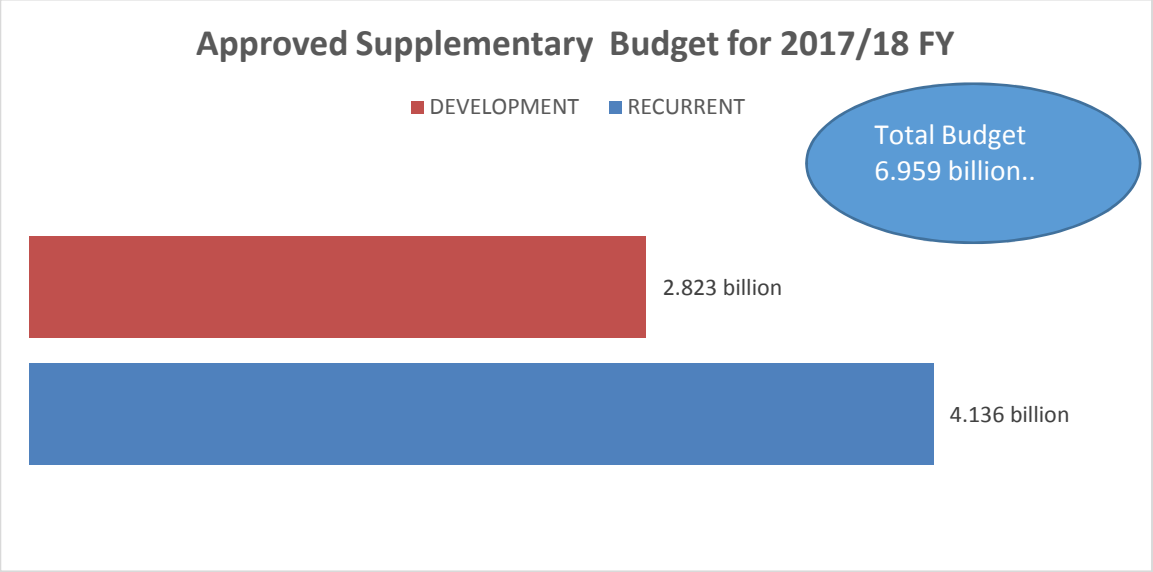
VII. *Cummulative Recurrent Absorption on Recurrent was 66% while development was 12%.*

VIII. *Overall half-year absorption during the period under review was 44%.*

IX. *Expenditures on personnel emoluments should be contained within sustainable levels in compliance with Regulations 25(1)(b) of the Public Finance Management (County Governments) Regulations, 2015*

Overall Budget Outlook and Implementation Report

Chart 1: Approved Supplementary Budget FY 2017/18



The report provides the status on budget implementation for the County Government amounting to Kshs 6.959 Billion from Kshs 6.642 as reported in the first and second quarters. The increment of Kshs 317 million was due to increment of equitable share and conditional grants as factored through supplementary budget.

During the quarter, the county received total revenue of Kshs 1.482 Billion to finance both recurrent and development expenditure. This comprised equitable share of Kshs 1.397 Billion, local revenue of Kshs 78.377 million and Kshs Grants and donations of Kshs 6.685 million.

Target for annual local revenue was revised downwards from Kshs 450 million to 350 milllion during supplementary budget. The downward revision of the revenue was advised by the revenue trends and general adverse national economic growth .The revenue target for the quarter was Kshs 92,372,300 but the county managed to collect Ksh78, 377,031million as compared to Kshs 71,0993,883 million for the same period in 2016/17 financial year.

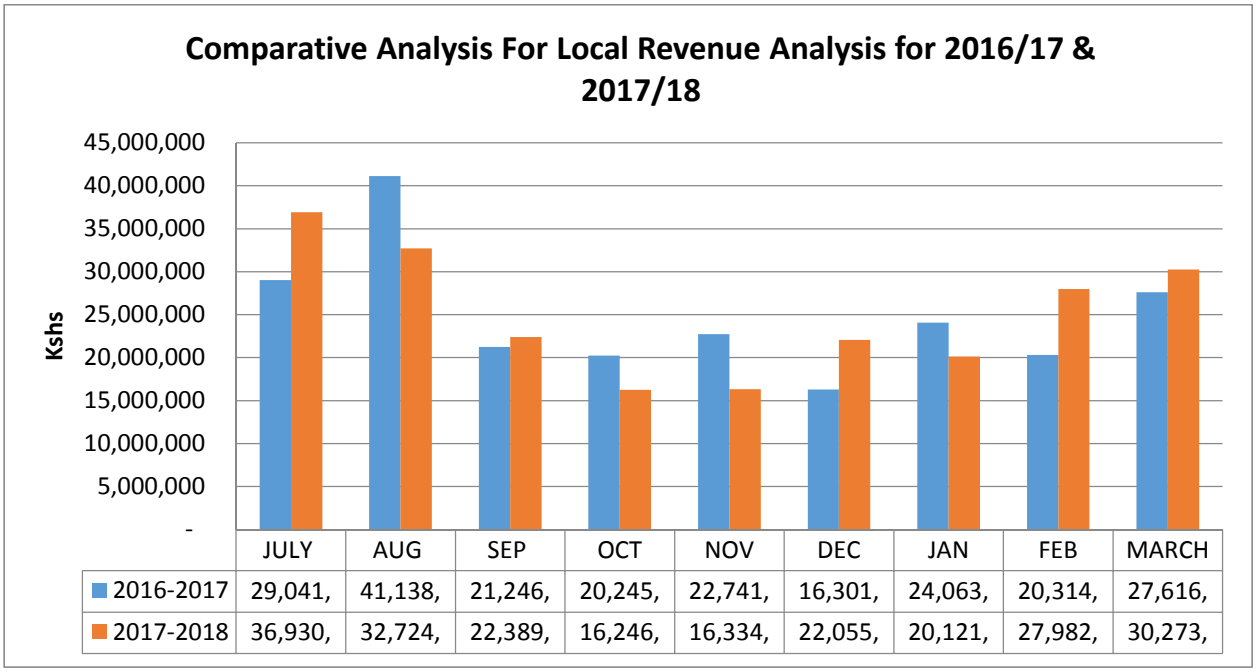
Table 5 Collection of Local Revenue

		2017/18 FY								2016/17 FY			
No	**SOURCES**	**Appr.suppl 2017/2018**	**Q 1**	**Q2**	**JAN**	**FEB**	**MARCH**	**Total Q3**	**Q1+Q2+Q3**	**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**
1	Game Park Fees	**74,356,033**	48,377,740	8,748,350	2,346,800	3,059,250	2,112,630	**7,518,680**	**64,644,770**	40,803,910	8,498,630	5,748,910	**55,051,450**
2	Animal Stock Sale Fees	**15,253,617**	2,391,080	4,402,810	1,274,300	836,850	828,680	**2,939,830**	**9,733,720**	3,800,010	5,043,610	1,854,370	**10,697,990**
3	Produce & Other Cess	**38,561,801**	8,766,222	6,323,499	3,258,070	4,074,232	2,047,062	**9,379,364**	**24,469,085**	7,883,025	9,541,680	10,268,704	**27,693,409**
4	Single Business Permit	**48,577,208**	3,628,078	1,245,481	1,991,720	3,561,750	7,982,450	**13,535,920**	**18,409,479**	3,400,497	1,474,255	16,419,690	**21,294,442**
5	Plot Rent/ Rates	**39,203,758**	2,264,668	1,652,239	880,914	1,137,144	2,272,051	**4,290,109**	**8,207,016**	1,978,640	2,827,322	4,289,284	**9,095,246**
6	Market Fees & Others	**50,647,583**	7,688,180	8,642,509	3,505,333	3,409,500	3,558,329	**10,473,162**	**26,803,851**	8,727,330	8,710,357	9,842,417	**27,280,104**
7	Public Health Licences	**6,000,000**	988,080	384,630	300,720	507,500	716,700	**1,524,920**	**2,897,630**	717,440	613,820	1,543,790	**2,875,050**
8	Veterinary	**18,300,000**	4,094,750	5,889,700	2,163,865	1,699,220	2,133,620	**5,996,705**	**15,981,155**	1,189,500	2,318,590	3,886,470	**7,394,560**
9	Koibatek ATC	**2,700,000**	71,999	417,549	134,016	27,979	960,785	**1,122,780**	**1,612,328**	359,860	1,335,219	472,433	**2,167,512**
10	Marigat AMS	**2,400,000**	78,000	41,520	23,000	20,100	49,962	**93,062**	**212,582**	127,400	134,415	518,930	**780,745**
11	Hospital Revenue	**54,000,000**	13,696,086	16,888,248	4,242,644	9,648,624	7,611,231	**21,502,499**	**52,086,833**	22,438,460	18,790,336	17,148,885	**58,377,681**
TOTAL		**350,000,000**	**92,044,883**	**54,636,535**	**20,121,382**	**27,982,149**	**30,273,500**	**78,377,031**	**225,058,449**	**91,426,072**	**59,288,234**	**71,993,883**	**222,708,189**

Local Revenue during the quarter increased upwards i.e. Kshs 71.99M in 2016-2017 to Kshs 78.37M. This was due implementation of the revenue system, stringent supervision and aggressive revenue collection and low political temperatures in the county and the country at large.

Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by Single Business Permit and Markets fee. The Game Park Fee melt downwards as it is a seasonal source of revenue. Other sources that recorded low revenue collection were Marigat AMS, Koibatek ATC and public health. The relevant entity should expand revenue sources to bridge the financial gaps and seal the leakages for prudent financial management.

Chart 2: Comparative Analysis on Revenue



	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH
2016-2017	29,041,	41,138,	21,246,	20,245,	22,741,	16,301,	24,063,	20,314,	27,616,
2017-2018	36,930,	32,724,	22,389,	16,246,	16,334,	22,055,	20,121,	27,982,	30,273,

Table 6: County Total Quarter Revenue Receipts

Revenue Sources	Supplementary Budget 2017/18	Q1	Q2	Q3	Total	%)
Equitable share	4,983,000,000	-	1,146,090,000	1,397,377,470	**2,543,467,470**	51%
Leasing of Medical Equipment	95,744,681	-	-	-	**-**	0%
Roads Maintenance Fuel Levy Fund	189,199,286	88,238,059	-	-	**88,238,059**	47%
Roll Over -Result Based Fund	19,440,319				**-**	0%
Roll Over -RLMF	17,492,384				**-**	0%
Local revenue	350,000,000	92,044,883	54,636,535	78,377,031	**225,058,449**	64%
Compensation for use fees forgone	13,191,000	-	-	-	**-**	0%
World Bank support to Health Facilities	94,210,000	-	24,656,046	-	**24,656,046**	26%
Universal Care project	78,899,346				**-**	0%
Danida Rollover	12,950,000	-	12,920,888	6,685,258	**19,606,146**	151%
Danida Grant for Universal Healthcare	19,872,375				**-**	0%
C&P Grant	40,839,509	-	-	-	**-**	0%
Roll over Projects	943,308,125	943,308,125	-	-	**943,308,125**	100%
EU grant for Devolution Advisory	66,000,000				**-**	0%
Rehabilitation of Youth Polytechnics	35,239,276		-	-	**-**	0%
Total	**6,959,386,301**	**1,123,591,067**	**1,238,303,469**	**1,482,439,759**	**3,844,334,295**	55%

Equitable share continues to top the county's' main source of revenue in funding its development and recurrent expenditures as it contributed 91% followed by the local revenue at 6% with the support grants funding 3% of the budget.

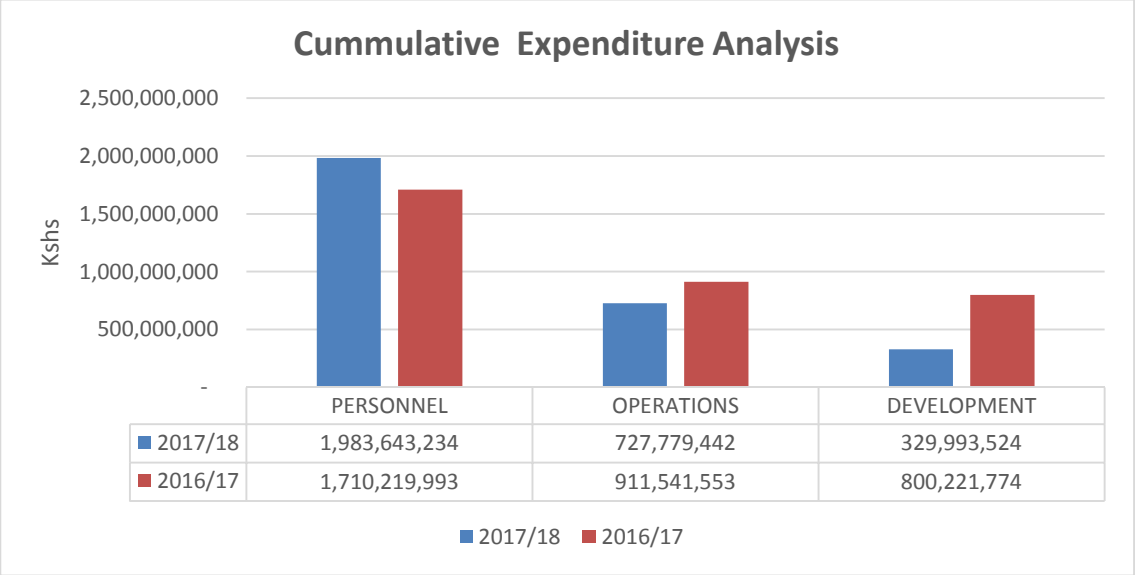
Total Bank balances as at the end of the review period was Kshs 915.82M comprising of Baringo County Revenue Fund Account of Kshs 698.65M Baringo County Development Fund Account Kshs 108.24M, Baringo County Recurrent Fund Account was Kshs 19.04M, Grants account balances was Kshs 70.11M and Kshs 91,369 from County Assembly recurrent account.

During the quarter, total expenditure for both recurrent and development was Kshs 1.237 Billion . This composed of recurrent expenditure of Kshs 1.060 Billion and development expenditure of Kshs. 177.57 Million. The slow growth in development expenditure absorption will eventually affect the annual absorption rate and thus decline in capital projects.

Overall total expenditure decreased by Kshs 380.56M from Kshs 3.42 Billion in 2016/17 financial year to Kshs 3.04Billion in 2017/18 financial year. Overall absorption rate was 44% of the total budget as compared 52% in the same quarter in the year 2016/17.

Personnel emolument expenditure for the quarter under review was Kshs 666 Million whereas Kshs 394Million was spent on operations and maintenance. The overall development expenditure during the quarter under review was Kshs 177.57Million.

Chart 3: Comparative Expenditure Analyses



From the above chart, Personnel emoluments are skyrocketing and measures are needed to tame to sustainable levels in compliance with Regulations 25(1) (b) of the Public Finance Management (County Governments) Regulations, 2015. Cumulative Expenditure includes - personnel emoluments 65% while operations and maintenance accounts for 24 % and Development expenditure was 11%.

Overall absorption on the budget shows that recurrent has hit 66% mark while development is at 12% indicating a total of 44% absorption rate on the budget.

Table 7: Baringo County Government –Cumulative Expenditure Summary per department

	2016/2017			2017/2018		
Ministry/Department	**Personnel**	**Operations**	**Development**	**Personnel**	**Operations**	**Development**
County Assembly	141,221,893	324,207,835	14,204,638	77,719,345	228,149,542	-
Governor/County Executive services	99,580,905	136,980,780	10,963,689	75,373,248	120,885,711	3,638,265
County Treasury Services	92,559,889	55,689,251	14,009,719	127,248,274	53,871,569	1,530,276
Transport and Infrastructure	32,530,446	10,004,353	218,728,950	16,336,483	6,772,789	119,973,832
Industrialization, Commerce and Tourism	53,670,463	14,435,285	33,671,890	39,088,002	8,466,808	9,089,908
Education, Sports, Culture & Art	142,688,859	26,175,088	123,024,447	173,023,031	5,348,632	32,148,862
Health	957,366,134	269,675,681	96,011,678	1,232,609,035	249,726,469	26,120,532
Housing & Urban Development	22,047,957	12,994,623	64,298,596	6,448,490	8,712,567	20,230,081
Agriculture, Livestock, Fisheries & Marketing	117,797,591	17,053,060	65,444,590	198,392,721	11,444,019	50,586,423
Youth, Gender & Social Security Services	7,501,630	12,305,229	40,706,551	7,434,202	6,758,426	18,523,111
Water & Irrigation	30,341,795	28,151,191	97,824,462	26,066,762	25,581,585	42,382,158
Environment & Natural Resources	12,912,372	3,869,178	21,332,563	3,903,642	2,061,324	5,770,076
Total	**1,710,219,933**	**911,541,553**	**800,221,774**	**1,983,643,234**	**727,779,442**	**329,993,524**

Sub Sectors Budget Implementation Analysis

A. County Assembly

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

Role of Baringo County Assembly

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

(1) The legislative authority of a County

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

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

(4) The County Assembly may receive and approve plans and policies for;

(*a*) The management and exploitation of the county's resources; and

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

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

a) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
b) Performing the roles set out under Article 185 of the Constitution;
c) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220 (2) of the Constitution, guided by Articles 201 and 203 of the Constitution;
d) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;
e) Approving county development planning; and
f) Performing any other role as may be set out under the Constitution or legislation.

Vision

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

Mission

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

Objectives

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

b) To improve service delivery in the Assembly through increased productivity of the Human Resources
c) To improve member's and staff capacity through training, seminars, conferences and benchmarking
d) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

In 2017/18 financial year, the County Assembly was allocated Kshs. 726.96M after supplementary budget to finance both Recurrent and Development expenditure. Of this allocation, Kshs 676.21M and Kshs 50.74M was for recurrent and Development respectively. This shows an increase of Kshs 102 M from the previous year of Kshs 573.77M while development allocation reduced from Kshs 66.74 M to Kshs 50.74M. There was decline in Operations and maintenance from Kshs 324.20M to Kshs 228.14 M in the three quarters as compared to the previous year. The assembly used Ksh 77.71M for compensation to employees.

Table 8: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	573,775,560	676,216,746	121,219,290	207,663,563	136,546,875	465,429,728	81%	75,269,627	110,765,956	119,833,305	305,868,888	45%
Development	65,747,519	50,747,519	-	13,767,235	437,403	14,204,638	22%	-	-		-	0%
Total	**639,523,079**	**726,964,265**	**121,219,290**	**221,430,798**	**136,984,278**	**479,634,366**	**75%**	**75,269,627**	**110,765,956**	**119,833,305**	**305,868,888**	42%

County Assembly Funds

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

Members of County Assembly Car Loan & Mortgage scheme Fund

During the third quarter the Fund had a balance brought forward of Ksh 884,387 and additional loan recovery/receipt of Ksh 3,738,239. The total expenditure realized was the operation cost of Ksh 440, the loan granted of Ksh 4,500,000, and the account closing balance was Ksh. 122,186.

Baringo County Assembly Catering Fund

During the third quarter the Fund had balance brought forward of Ksh 26,259 and additional Transfer of Ksh 200,000 from the exchequer, a total receipt of Ksh

203,552 from sales. The operation cost was totaled Ksh 217,032 and the account closing balance was Ksh 212,779.

Key Achievements in the period

The achievements made during the period under review were various legislative and oversight outputs in the form of processing of 3 bills (i.e. Supplementary Appropriation Bill, County Sale Yard and Economic Investment), adoption of various motions/reports on papers, questions, statements, fact-finding /field visits and vetting of State Officers. Other activities that members/Staff undertook were capacity and competencies enhancement, procurement processes, enhancement of security, operationalization of the member's restaurant and appointment of the two members of the County Assembly Service Board.

Key Challenges

The challenges faced during the period under review were;

- Delays in the exchequer releases
- Limited funding for public participation exercises.

B. County Executive Services

Introduction

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

Vision

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

Mission

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

Objectives

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

d) To mitigate and ensure preparedness against disasters in the county

Expenditure Trends and Analysis

In the financial year 2017/18 the departments approved budget was Kshs 495.73 M for both recurrent and development expenditures.This was revised downwards through supplementary budget to Kshs 452.54M. Of this allocation recurrent increased from Kshs 366.88 to Kshs 417.36M and development reduced from Kshs 128.84 M to 35.18 M. This was due to change of priorities i.e. introduction of car loan and mortgage and introducing of new budget in the office of the deputy governor.

The development budget was further readjusted by reconsidering the establishment of sub county offices in the next budget.

The recurrent allocation increased from Kshs 393.63 M in 2016/17 financial year to Kshs 417.36 M in 2017/18 financial year. The recurrent expenditure during the quarter was Kshs 67.11 M as compared to Kshs 103.35 of the previous quarter of FY 2016-2017. Development expenditure for the quarter under review was Kshs 3.63Mas compared to Kshs 5.77M in the same quarter in the previous year. The overall cumulative absorption was 44 %.

Table 9: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	393,635,396	417,362,574	30,304,042	102,903,137	103,354,506	236,561,685	60%	34,558,236	94,590,419	67,110,304	196,258,959	47%
Development	153,599,733	35,185,140	-	5,190,910	5,772,780	10,963,689	7%	-	-	3,638,265	3,638,265	10%
Total	**547,235,129**	**452,547,714**	**30,304,042**	**108,094,047**	**109,127,286**	**247,525,374**	**45%**	**34,558,236**	**94,590,419**	**70,748,570**	**199,897,225**	44%

The following achievements were made by the different sections as per their work plans:-

Office of the Governor

The following were achievements by the different units:-

Administration

- Intergovernmental consultations on county and national development, over 30 major forums held including Council of Governor's consultative meeting on the Nurses & Clinical Officer labour bill, disbursement of county revenue funds.

- Held and participated in two forums with development partners; GTZ, US Ambassador to Kenya on the ongoing projects in the County
- Presided over three CEC meetings
- During the period also, several meetings/consultations were held with development partners and prospective partners they include; World Bank, Communication Authority of Kenya (CAK), Germany Embassy, RVWSB. Kikao Kikuu
- Led the delegation of county leadership to South Korea as a follow up of the ongoing partnership engagement
- Participated in several Inter County peace meetings
- Commissioning of several County projects in the four Sub County(Eldama Ravine,Mogotio,B/South & Tiaty including; launching of Urban roads to bitumen standard & Commissioning of boreholes in Mogotio &Eldama Ravine Sub County)
- Participated in the 2018 commissioning of Wings to Fly at Kenyatta University
- Held over 200 courtesy call in the office on various development, administrative & partnership matters
- During the period handled over 50 delegations in the office from various part of the county on development issues
- Participated in the validation of county CIDP in Nakuru & Soi Lodge
- Participated in the County Forest stakeholders forums in Nakuru to deliberate on the conservation measures
- Participated in the Noreb meeting in Eldoret
- Completed two major project; Completion of the Governor's office gate and partioning of the human resource office

Communication Unit:

- Worked with the department of Treasury and Economic Planning in publicizing the CIDP 2018-2022 public participation forums in the print, electronic and social media,Organized for Governor's press interview on CIDP development process with K24 TV station, CEC Treasury at Kass TV and FM station
- Assisted the Communications Authority (CA) in planning, organizing and hosting an ICT consumer forum dubbed "KIKAO KIKUU"
- Drafted and printed the Governor's speeches during the Kikao Kikuu forum, County Dialogues Day, visit by US Ambassador H.E. Robert Godec and talking notes in many county functions.

- Produced a three minute documentary on water success story, challenges and way forward in Baringo and sent to Council of Governors for use during the 5th Devolution Conference
- Wrote and sent a county write up content for use in the Council of Governor's Devcon 2018 Magazine on Agriculture, Health, Trade & Manufacturing, Infrastructure, and Urban Development.
- Produced a 1hr documentary on Baringo's cultural dances and songs, which was used during the Kikao Kikuu Forum and will be used at the fifth Devcon.
- Continuous management and updates in face book timelines of H.E. Governor, H.E. Deputy Governor and on Baringo County Government face book page.
- Produced and uploaded nine short video clips on BCG face book wall, website and shared on the Governor's Timelines.
- Weekly digital newsletter produced and disseminated on social media platforms now in the 16th issue and a special issue on CIDPdevelopment process.
- Completed the design of the Baringo Today 9th edition and ready for print when funds become available
- Media monitoring on print and electronic media and;
- Publicity of the Rapid Results Programme (RRI) dubbed Imarisha Barabara on roads and Infrastructure.

Research Unit

- Carried out literature review of published materials for extraction of key statistics and findings to support the CIDP formulation;
- Represented the county in presenting a paper dubbed 'Mainstreaming DRR in Devolved Government; A Case For Baringo' during The National Symposium for Disaster Risk Reduction in Kwale
- Developed a master note for Second Generation CIDP process used in resource mobilization;
- As part of the CIDP secretariat successfully mobilized and held development partners consultative forum for resource mobilization in the CIDP process for the CIDP development
- Revised and finalize the Terms of Reference for the Technical Secretariat to be involved in the 2nd Generation CIDP process and;
- Work in progress – data collection for the formulation of County Statistical Abstract 2017 in collaboration with KNBS

Civic Education Unit

- Conducted sensitization program on sampled wards on understanding of 2nd generation CIDP in partnership with CEDGG, Civil Society
- Reviewed sector terms of reference on 2nd generation CIDP by analyzing gender and project implementation
- Participated in ICT-Interactive forum and ICT consumer in partnership with Communication Authority (CA)
- Participated in Launching of ICT laboratory at Oldebes Secondary funded by Safaricom
- Participated in the food security meeting in partnership with NDMA
- Conducted County dialogue forums on the gains of devolution
- Participated in the preparation of the capacity building plan to be funded by the KDSP
- Trained development committee on the CIDP and budget appropriation
- Participated in peace and security promotion with Tiaty leadership

Legal Unit

- Offered legal opinion/advice on the following matters with likely legal implications
- Prepared MoU for execution between Baringo County Government and Pro Kapsogo initiative
- Prepared MoU for execution between Baringo County Government & World best Friends
- Revised and advised on MoU between County Treasury & Kenya Commercial Bank for M-banking agents at revenue collection points within the County
- Brief the Governor on the Pending and complete court cases
- Opinion on tender documents/contracts
- Offered litigation services to the county government including Issuing instructions and conducting pre-trial and court attendance for the following cases; Nakuru Employment & Labour Relations Petition No.4 of 2018 Challenging nomination and vetting of Chief Officers; Issued advice on Nairobi High Court Misc.CauseN.687of 2018 ; KTK Advocates VS Baringo County Government.
- Offered legal advice on the following matters with likely legal implications: Preparing response to County Assembly Requests for Ministerial statements for the office of the County Secretary & other departments.
- Signing of contracts for tender documents/ contracts for departments;

- Investigation of fraud incidents in issuance of Single Business permits in Eldama Ravine Town.
- Mortgages and Car Loans for outgoing CECs and COs – successfully charged and following up on the pending documentation of registration of charges,
- Amendment and request for publication by Government Printer of Regulations for Car loan & Mortgage, emergency& bursary funds for 2018.

Office of the Deputy Governor

- Participated and chaired two county steering group meetings (CSG)
- Participated in the Intergovernmental relation meeting including; AMaya Triangle
- During the period various consultative meetings with development partners were held including; WFP, Kenya Redcross, Action Aid & CFA

Disaster Responses Unit

Disaster Mitigation

- Participated in National steering committee on peace building and conflict management in Lake Baringo and;
- Conducted awareness creation on long rains floods and landslides along the hotspots areas of Baringo South, Mogotio & Baringo Central Sub County

Disaster preparedness

- Participated in quarterly County Steering Group meeting (CSG)
- Procured relief food and Non-food Items for emergency response
- Repair and maintenance of two fire engines

Disaster Response

- Facilitated Water trucking to learning and medical institutions in Tiaty, Baringo south and North sub-counties
- supported rehabilitation of institutions (school classrooms) blown and damaged by strong wind and fires
- Supported hospital medical bills accrued to persons occasioned by insecurity and other disaster
- Supported retrieval of a human body drowned in Kirandich dam in Kapropita location
- Provided financial token and humanitarian support to Kabarnet town fire victims
- Participated in peace building and conflict resolution

Human Resource Unit

- During the period 16 staff cases were handle (Reinstated 6, Terminated 0, Dismissed 0& Pending 10)

- During the quarter, 54 students to various County departments to facilitate their training
- The department manages to secure funds to a tune of Ksh 4 million for the Kenya devolution support program through support from World Bank.
- Procure office furnitures & IT Equipment to a tune of Ksh 4,074,000/- and;
- Formulation of CBA Implementation Monitoring Committee to handle all related matters on doctor's welfare

Challenges and Recommendations

- Performance contracting; there is need to continue the capacity building on performance contracting at departmental level to ensure adherence and timely evaluation of performance;
- Inadequate Staff training due to lack of budgetary allocation to improve on service delivery.
- Mobility of staff; the department experiences serious challenges in facilitating officer's movement on official duty as the department has fewer vehicles compared to the need;
- Accumulating pending legal fees as the county faces more cases in court. There is need to increase allocation for legal fees;
- Unprecedented heavy rains that led to floods in some parts of Baringo County;
- Insecurity situation emanating from banditry has adversely affected resetlement of IDPs to their original homes; and
- Inadequate legal personnel

County Public Service Board

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

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

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

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

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

- Establishing and abolishing offices in the county public service;
- Appointing persons to hold or act in those offices, and confirming appointments;
- Providing for the organization, staffing and functioning of the county public service in ways that ensure efficient, quality and productive services for the people of the county,
- Advising the county government on human resource development and management and utilization that best enhances service delivery by county public service institutions;
- Providing for human resource management and career development practices to address staff shortages and barriers to staff mobility
- Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Making recommendations to the Salaries and Remuneration Commission, on behalf of the county governments, on the remuneration, pensions and gratuities for county public service employees; and
- Exercising disciplinary control over and removing persons holding or acting in those offices;
- The CPSBs responsibility is also to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution.

Vision

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

Mission

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

County Public Service Board Governance

Board Governance Structure

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

Accomplishments by the Public Service Board

The following were specific accomplishments of the Board during the quarter:

Appointments

During the quarter January to March 2018, the Board recruited Chief of Staff on contractual terms pegged to HE the Governor's terms.

Training

During this period of reporting two Board members attended Strategic Leadership Development Course facilitated by Kenya School of Government. One staff from the Secretariat also attended a Senior Management Course facilitated by Kenya School of Government

Discipline Management

County Public Service Board is mandated to exercise disciplinary control over and remove persons holding or acting in those offices. By this function, the Board received and dealt with eleven (11) disciplinary cases during the period under review as highlighted below.

Table 10: Disciplinary Cases for the Period January To March 2018

S/NO	Designation	Station	Disciplinary Case	Board's Approval
1	Labourer	Kabarnet Town	Drunk while on duty	CHRACs recommendation upheld and the staff to be pardoned and warned
2	Clerical Officer	Kabarnet	Absenteeism	Pardoned and released for early retirement The staff salary to be recovered from the days he was absent
3	Slaughter house attendant -	Kabarnet	Absenteeism	The staff granted leave of absence as per Doctors recommendation on his terms in order to go for rehabilitation. No salary payment to staff during the period of rehabilitation The acceptance of the staff back on payroll was subjected to recovery upon Doctors recommendation
4	ECDE Teacher	Education Tiaty	Absenteeism	Staff reinstated and salary recovered for the days absent (3 Months).
5	House Keeping assistant	Kabarnet Referral	Absenteeism	Summarily dismissed
6	Driver	Kabarnet	Causing Accident	Staff reinstated
7	ECDE Teacher	Education Tiaty	Absenteeism	Staff contract terminated
8	ECDE Teacher	Education B/North	Absenteeism	Staff contract terminated
9	ECDE Teacher	Education – Tiaty	Absenteeism	Reinstated and salary recovered for the days absent

S/NO	Designation	Station	Disciplinary Case	Board's Approval
10	ECDE Teacher	Education Tiaty	Absenteeism	Staff contract terminated
11	Support Staff	Chemolingot	Absenteeism	Salary reinstated

National Values and Principles

The Public Service Board in executing its mandate during the quarter undertook disciplinary measures on officers who failed to declare their Assets and Liabilities. This resulted from an exercise in which all County officers were required to make their Bi Annual declarations on Assets and Liabilities for the period ending 30th October 2017. As a result, one hundred and three (103) staff had their salaries stopped with effect from February 2018.

Staff transfers and Secondments

The Public Service Board approved transfers for two (2) officers from Baringo County to other Counties as indicated herein. Also the Board seconded nine (9) County Staff to Kenya Smart Project, a project funded by National Government and World Bank for a period of five (5) years.

Table 11: Staff transfers and Secondments

Transfers			
S/No	**Designation**	**From**	**To**
1	Pharmacist	Baringo County	Nairobi County
2	Medical Officer	Baringo County	Kajiado County
	Secondment		
S/No	**Designation**	**Current Deployment**	**Seconded Position**
1.	Principal Agricultural Officer	Sub County Agricultural Officer	County Project Coordinator
2.	Senior Agricultural Officer	Sub County Crops Development Officer	County Agricultural Statistics Officer
3.	Senior Livestock Production Officer	Sub County Livestock Production Officer	County Monitoring and Evaluation Assistant
4.	Senior Accountant	County Treasury	County Project Accountant
5.	Supplies Chain Management Officer	Procurement Officer	County Procurement Assistant
6.	Chief Internal Auditor	County Internal Auditor	County Project Internal Auditor
7.	Office Administrative Assistant	Secretary – CS Office	County Project Administrative Assistant
8.	Senior Driver	County Driver	County Project Driver
9.	Driver II	County Driver	County Project Driver

Extension of Contract for Staff

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

Table 12: Extension of Contract for Staff

S/No	Designation	No of Staff	Department	Contract period
1	Cleaners	2	Tourism	01/01/2018 – 30/06/2018
2	Tour Guides	4	Tourism	01/01/2018 – 30/06/2018
3	Liaison Officer	1	Tourism	01/01/2018 – 30/06/2018
4	Administrative Assistant	1	Deputy Governor's Office	01/02/2018 – 31/07/2018
5	Graphics Designer	1	Deputy Governor's Office	01/02/2018 – 31/07/2018
6	ECDE teachers	1763	Education	01/02/2018 – 31/01/2019
7	GIS Assistant	1	Lands	01/02/2018 – 31/07/2018
8	Surgeon	1	Health Services	01/04/2018 – 30/09/2018
9	Driver	1	Agriculture	01/12/2018 - 31/05/2018
10	Cleaner	2	Agriculture	01/12/2018 - 31/05/2018
11	Gardener	5	Agriculture	01/12/2018 - 31/05/2018
12	Dairy Clerk	1	Agriculture	01/12/2018 - 31/05/2018
13	Milk Man	1	Agriculture	01/12/2018 - 31/05/2018
14	Supply Chain Clerk	1	Agriculture	01/12/2018 - 31/05/2018
15	Clerk	1	Agriculture	01/12/2018 - 31/05/2018
16	Tractor Driver	3	Agriculture	01/12/2018 - 31/05/2018
17	Plumber	5	Water and Irrigation	01/01/2018 – 30/06/2018
18	Inspector Water	2	Water and Irrigation	01/01/2018 – 30/06/2018
		1**796**		

Student Attachment

The Board facilitated sixty eight (68) students for their attachment as requested by their Institutions and themselves during the period under review.Table 13 indicates a summary of the number of students whose attachments was approved during the period January to March 2018.

Table 13: Number of students granted attachment during the Quarter.

S/NO	Department/Section	No of students attached
1.	Treasury and Economic planning	8
2.	Agriculture	8
3.	Water and Irrigation	3
4.	Industrialization, Cooperatives and Tourism	1
5.	Communication	1
6.	Education and ICT	7
7.	Transport and Public Works	21
8.	Health	0
9.	Human Resources	6
10.	Kabarnet Town Admin	1
11.	Environment	1
12.	Procurement and Supply Chain	5
13.	Legal Office	0
14.	Lands and Urban Development	0
15.	Youth and Gender	2

S/NO	Department/Section	No of students attached
16.	Eldama Ravine Sub County	0
17.	Mogotio Sub County	1
18.	Civic Education	0
19.	Research	0
20.	Baringo Central Sub County Office	2
21.	Eldama Ravine Town Admin Office	1
	TOTAL	**68**

In comparison to the previous reporting period there is a significant increase in the number of students who sought for attachment opportunities, the 2nd quarter had fourteen (14) students who sought for attachment.The Department of Transport and Public Works recorded the highest number of students attached during this period of reporting with twentyone (21) students.

Conclusion

The County Public Service Board in its resolve to deliver on its constitutional mandate through recruitment, training, discipline management among others has been captured in the activities undertook during the period.

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

C. County Treasury and Economic Planning

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

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

Mission

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

Objectives

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

Expenditure trends

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

The budget was revised downwards through the supplementary budget to Kshs 312.06 M.

The development budget decreased from Ksh 26,481,446 in 2016/17 financial year to Kshs 24.4M in FY 2017/18., while recurrent allocation increased from Kshs 258,060,903 in 2016/17 financial year to Kshs 287.65M in 2017/18 financial year. The recurrent expenditure during the quarter was Kshs 76.20M which was higher than the previous quarter of 2016-2017 FY- Kshs 57.78M.

The cumulative absorption rate for recurrent was 63% as compared to 57% in the previous year during the same period. Overall absorption rate was 59 % against the approved estimates.

Table 14: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	258,060,903	287,659,122	30,806,162	59,661,428	57,781,551	148,249,140	57%	32,541,905	72,375,712	76,202,226	181,119,843	63%
Development	26,481,446	24,403,605	-	12,070,250	1,939,469	14,009,719	53%	-	1,530,276	-	1,530,276	6%
Total	**284,542,349**	**312,062,727**	**30,806,162**	**71,731,678**	**59,721,020**	**162,258,859**	**57%**	**32,541,905**	**73,905,988**	**76,202,226**	**182,650,119**	59%

Administrative Services and Revenue Management Unit

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

the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.

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

During the third quarter, financial year 2017/2018 total of Kshs 1,482,439,759 was received as revenue to finance the county government budget. National Government equitable share was the largest proportion of this revenue amounting to Kshs 1,397,377,470 representing 94% of that receipt, local revenue amounted to Ksh 78,377,031 representing 5% and grant/donations amounted to Kshs 6,685,258 representing 1% received in the third quarter of the financial year 2017/2018.

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

Table: 15 Comparative actual Revenues with 2016/17.

REVENUE SOURCES		2017/2018			2016/2017 3RD Quarter
	ANNUAL BUDGET	QUARTER TARGET	Actual 3RD Quarter	1. Variance	Actual
Equitable Share	4,983,000,000	3,737,250,000	1,397,377,470.00	2,339,872,530	1,197,859,547
Local Revenue	350,000,000.00	92,372,300.00	78,377,031	13,995,269.00	71,993,883
Grants/Donations	348,251,506.00	87,062,876.50	6,685,258	80,377,618.50	46,145,208
TOTAL	**5,966,195,473**	**3,916,685,176.5**	**1,482,439,759**	**2,434,245,417.5**	**1,315,998,638**

Table 16: Equitable share received

Equitable Share	FY 2017/2018	FY 2016/17	FY 2015/16
1st Quarter	88,238,059.00	814,544,452.00	355,246,082.00
2nd Quarter	1,146,090,000.00	790,587,301.00	1,132,346,886.00
3rd Quarter	1,397,377,470.00	1,197,859,547.00	1,110,144,006.00
Cumulative	**2,631,705,529.00**	**2,802,991,300.00**	**2,597,736,962.00**

During the third quarter of the financial year 2017/2018, a total of Ksh. 1,397,377,470 was received from the national treasury as exchequers receipts as at 31st March 2018. There was an increase of Ksh. 199,517,923.00 compared to 2016/2017 third quarter receipts of kes. 1,197,859,547.00.

Table 17: Grants/ Donations:

Quarter	FY 2017/2018	FY 2016/17	FY 2015/16
1st Quarter	0.00	30,257,604	0
2nd Quarter	37,576,934	37,537,862	28,487,092
3rd Quarter	6,685,258	46,145,208	124,420,899
Cumulative	**44,262,192**	**113,940,674**	**152,907,991**

In the third quarter of financial 2017/18 a total budget provision for grants/ donation amounted to Kshs 6,685,258.00 was received compared to Kshs.46, 145,208.00 in the third quarter.

Table 18: Local revenues:

Local Revenue	FY 2017/18	FY 2016/17	FY 2015/16	FY 2014/15	FY 2013/14
1st Quarter	92,044,883	91,773,882	77,326,161	72,859,998.05	64,551,775.50
2nd Quarter	54,636,535	59,288,234	52,357,215	45,361,058	27,601,933
3rd Quarter	78,377,031	71,993,883	72,750,071	63,026,174	37,449,618
Total	**225,058,449**	**222,708,189**	**202,433,447**	**181,247,230.05**	**129,603,326.50**

A total of Ksh.78, 377,031.00 was collected during the third quarter of the financial year 2017/2018 from local revenues. This represents an increase of Ksh. 6,293,498.00 of the collections of the same quarter in the financial 2016/2017 of Ksh71, 993,883.During the period there was a stable political temperature, insecurity the whole of Tiaty and part of Baringo south was bit fair. The above attributes contributed to increase in collection of revenue from Markets, Single business permit and Tourism sector and we are expecting and improvement in the final quarter.

Table 19: Detailed Analysis of locally generated revenue per Town/Sub County

Second Quarter Revenue Report Per Sub-County/Town					
No	**Sub – Counties**	**JAN, 2018**	**FEB, 2018**	**MAR, 2018**	**TOTALS**
1	Kabarnet Town	3,854,179	3,272,480	6,321,750	**13,448,409**
2	Eldama Ravine Town	2,150,542	2,160,864	3,616,547	**7,927,953**
3	Eldama Ravine Sub – County	1,164,000	1,200,020	1,061,590	**3,425,610**
4	Mogotio Sub - County	2,894,104	2,688,010	3,609,090	**9,191,204**
5	Baringo South Sub – County	1,607,237	3,655,540	2,688,615	**7,951,392**
6	Tiaty Sub - County	909,320	810,450	985,450	**2,705,220**
7	Baringo North Sub – County	341,910	690,730	895,750	**1,928,390**
8	Baringo Central Sub – County	481,730	790,902	526,500	**1,799,132**
9	Lake Bogoria National G. R	2,318,700	3,016,450	1,946,230	**7,281,380**
10	Koibatek ATC	134,016	27,979	960,785	**1,122,780**

Second Quarter Revenue Report Per Sub-County/Town					
No	**Sub – Counties**	**JAN, 2018**	**FEB, 2018**	**MAR, 2018**	**TOTALS**
11	Marigat AMS	23,000	20,100	49,962	**93,062**
12	Hospital Revenue	4,242,644	9,648,624	7,611,231	**21,502,499**
Total Revenues		**20,121,382**	**27,982,149**	**30,273,500**	**78,377,031**

Table 20: Revenue per source Inter-financial year comparison per Quarter

No	**Sources**	**Third Quarter 2017/2018**	**Third Quarter 2016/2017**	**Variance Increase/ Decrease**	**Percentage Increase/ Decrease**
1	Game Park Fees	7,518,680	5,748,910	1,769,770	31
2	Animal Stock Sale Fees	2,939,830	1,922,070	1,017,760	53
3	Produce & Other Cess	9,379,364	10,272,404	-893,040	-9
4	Single Business Permit	13,535,920	16,422,990	-2,887,070	-18
5	Plot Rent/ Rates	4,290,109	4,289,284	825	0
6	Market Fees & Others	10,473,162	9,857,367	615,795	6
7	Public Health Licences	1,524,920	1,543,790	-18,870	-1
8	Veterinary	5,996,705	3,886,470	2,110,235	54
9	Koibatek ATC	1,122,780	472,433	650,347	138
10	Marigat AMS	93,062	518,930	-425,868	-82
11	Hospital Revenue	21,502,499	17,148,885	4,353,614	25
TOTAL		**78,377,031.00**	**72,083,533.00**	**6,293,498**	**9**

Table 20 above shows the Comparisons of 2017/2018 and 2016/2017 third quarter per Revenue source. From the comparisons, there was overall increase all revenue sources except Single business permit, Produce and other cess, Public health and Marigat AMS.

The hospital revenue as at the end of third quarter of the financial year 2017/2018 had a total collection of Ksh. 21,502,499 compared to Ksh. 17,083,533.00 in 2016/2017 financial year. This revenue source covers Kabarnet Hospital, Eldama Ravine Hospital, Marigat Hospital, Kabartonjo Hospital and Chemolingot Hospital

Challenges

In the third quarter, there were some challenges that affected revenue collection;

- ❖ Difficulty in enforcement because of less number of enforcement officers
- ❖ Lack of revenue supervisors for staffing all revenue points within the County

Budget, Planning and M&E Unit

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

During the quarter, the planning unit managed to accomplish the following

a) Prepared, publish and publicize the second quarter report FY 2017/18
b) Engage the public in CIDP proposals under public participation frameworks
c) Continued preparation of the CIDP
d) Preparation of supplementary budget
e) Amended Capacity Plan under Kenya Devolution Support Program
f) Attended training on funds reporting under Kenya Devolution Support Program

Supply Chain Management section

Overall Performance

The main task during the quarter was receiving requisitions and invitation of bids from the user departments, seven (9) departments managed to place requisitions for development projects as listed in the table 21 and annex 3 below:

Table 21: Summary requisitions for tendering

S/No	Department	No. Of Projects
1	Department Of Health Services Construction Works	25
2	Department Of Transport And Infrastructure	36
3	Department Of Education & Ict Supply And Construction Works	51
4	Department Of Environment And Natural Resources	8
5	Departmnt Of Department Of Water And Irrigation	27
6	Department Of Agriculture, Livestock And Fisheries	31
8	Department Of Treasury And Economic Planning	1
9	Department Of Lands And Urban Development	6
	Total	185

Challenges

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

Possible solutions

- Strict adherence to the annual procurement plans,
- Adequate planning and preparation of bid documents,

Accounts section

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

Financial Statements

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

Implementation of IFMIS and System Controls

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

Internal Audit and Risk Management Services

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

Achievements for the 3rd Quarter

The following represents a summary of the achievements of the section in the 3rd quarter of the 2017/18 financial year.

Table 22 : Audits

Ref. No.	Audit	Remarks
BCG/CT/HIA/Treasury/VOL3/2018	Audit of FY2016/17 Pending Bills	Final report issued
BCG/CT/HIA/ATC/VOL4/2018	Audit of ATC Financial statements	Work-In-Progress

Table 23: County Funds Accounts- 2nd Quarter 2017/18

FUNDS ACCOUNTS ANNUAL REPORT FY 2017-2018										
Descriptions	**Emergency Fund**	**Lake Bogoria Community Grant**	**Co-operative Fund**	**SME Fund**	**Community Wildlife Conservacy Fund**	**Bursary Fund**	**Excecutive Mortgage Scheme**	**Excecutive Car Loan Scheme**	**Youthans Women Fund**	**PWds**
Opening Bal-1st Jan, 2018	1,723,934.15	411,982.00	2,111,306.08	5,360,242.00	-	4,638,594.00	4,595,921.00	7,572,379.00	10,354,523.12	5,731,997.10
Receipts From Baringo	6,000,000.00	-	-	-		-	-	-	-	
Loan Recovery	-	-	228,880.00	1,050,311.00		-	961,628.00	1,583,259.00	910,979.31	
Intrest Earned	19,107.00	1,277.00	-	-		-	-	-	-	
Total Receipts	7,743,041.15	413,259.00	2,340,186.08	6,410,553.00	-	4,638,594.00	5,557,549.00	9,155,638.00	11,265,502.43	5,731,997.10
Less : Disbursements/Uses	3,902,600.00	-	-	-		369,000.00	-	-	600,000.00	
N.H.I.F for PWDS	-	-	-	-		-	-	-	-	
Operations Costs/Bank Charges	2,866.00	156,842.00	18,462.50	10,770.00		165.00	-	-	200,350.00	
Total Expenses	3,905,466.00	156,842.00	18,462.50	10,770.00	-	369,165.00	-	-	800,350.00	-
Closing Bal As 31st March, 2018	3,837,575.15	256,417.00	2,321,723.58	6,399,783.00	-	4,269,429.00	5,557,549.00	9,155,638.00	10,465,152.43	5,731,997.10

Emergency fund

During the third quarter, the opening was Kshs 1,723,934.15 and additional interest of Kshs. 19,107.00 and receipt of Ksh 6,000,000 totaling to Kshs7, 743,041.15. The fund management disbursed Kshs3, 902,600 with operation costs totaling to2, 866. Total Expenditure for the quarter was Kshs3, 905,466 and account closing balance of Kshs3, 837,575.15.

Lake Bogoria Community Grant

During the third quarter, the balance brought forward Kshs 411,982 and interest of Kshs. 1,277 totaling to Kshs 413,259. Operation costs was totaling to Kshs 156,842. Total Expenditure for the quarter was Kshs 156,842 and account balance of Kshs 256,417.

Co-operative Fund

During the third quarter the balance brought forward Kshs2, 111,306 and additional loan recovery of Kshs. 228,880 totaling to Kshs 2,340,186.08. The operation costs was totaling to Kshs 18,462 and account closing balance of Ksh 2,321,723.

SME Fund

During the third quarter the Small and Medium Enterprise account had balance brought forward Kshs 5,360,242 and additional loan recovery of Kshs. 1,050,311 making total receipts to Kshs 6,410,553.The operation cost was totaling to Kshs 10,770 and the account closing balance was Ksh 6,399,783.

Bursary Fund

Bursary Fund account in the third quarter had balance brought forward Kshs 4,638,594 and a disbursement of Kshs 369,000 and the operation cost of Kshs 165. The closing balance for review period was Ksh 4,269,429.

Executive Mortgage Scheme

The Executive Mortgage Scheme Account in the third quarter had balance brought forward of Kshs 4,595,921 and loan recovery of Kshs 961, 628, totaling to Kshs 5,557,549and that was the closing balance during the quarter.

Executive Car Loan Scheme

The Executive Mortgage Scheme Account in the third quarter had balance brought forward of Kshs, 7,572,379additional loan recovery of Ksh 1,583,259 making total receipts to Kshs 9,155,638 as closing balance under review period.

People with Disabilities (PWDs) Fund Account

PWDs third quarter fund account had balance brought forward of Kshs 5,731,997. Account closing balance was Ksh5, 731,997.

Youth and Women Fund Account

During the third quarter under review, the Youth and Women Fund Account, had a balance brought forward of Kshs. 10,354,523. There were more funds received through loan recovery of Kshs. 910,979. Total receipts to the fund amounted to Kshs. 11,265,502 with a disbursement of Kshs 600,000 and operation cost of Kshs 200,350. At the end of the quarter, the account balance was Kshs 10,465,152.

D. Health Services

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

Vision

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

Mission

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

Strategic goal of the Sector

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

Strategic Objectives of the department

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

Expenditure trends

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

The budget was revised upwards to Kshs 2.43 Billion through the suplementary budget. The recurrent allocation decreased from Kshs1.852Billion to 1.837 Billion and development allocationincreased from Kshs 405.81M to Kshs 601.35M.

Comparatively the recurrent allocation increased from Kshs 1.818 Billion in 2016-2017 to Kshs. 1.837Billion in 2017/18 financial year.

Recurrent expenditure during the quarter was Kshs 625.89 M showing an increment of over Kshs. 145 million as compared with the same period of FY 2016/17 and the cumulative absorption rate was 81%.

The development expenditure during the quarter under review was Kshs 17.26 M which was lower by Kshs 29.58M as compared to the previous year. Cummulative development absorption was 4% as compared to 21% in the previous year. Departmental cumulative absorption was 62% against the budget.

Table 24: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	1,818,571,510	1,837,776,632	223,397,877	523,640,643	480,003,294	1,227,041,815	67%	303,549,623	552,889,694	625,896,187	1,482,335,504	81%
Development	466,231,638	601,353,364	-	48,168,284	47,843,394	96,011,678	21%	-	8,858,784	17,261,748	26,120,532	4%
Total	**2,284,803,148**	**2,439,129,996**	**223,397,877**	**571,808,927**	**527,846,688**	**1,323,053,493**	**58%**	**303,549,623**	**561,748,478**	**643,157,935**	**1,508,456,036**	62%

Major achievements for the period under review

Strategic objective 1. Eliminating communicable conditions

HIV testing is provided in all the Public Health facilities and private facilities in the County -200 Health facilities. Total tested in the quarter -21554, Total tested positive – 240, Positivity 1.1%

ART care & Treatment is done in order to improve the health outcomes and well-being of people living with HIV. ART care and treatment is provided in 42 health

facilities in the County. Total number enrolled into ART care and treatment in the quarter reported -114, Total currently on ART care and treatment -3,335.

The numbers of TB cases investigated in Mogotio were 68, 7 were diagnosed &treated.

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

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

Strategic objective 3.Reducing the burden of violence and injuries

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

Strategic objective 4. Minimizing exposure to health risk factors

During the quarter, some health workers were trained on Emergency maternal obstetric care with support from World Bank. This enabled them to be able to handle obstetric emergencies while at work.

Kenya Expanded Program on Immunization (KEPI) trained the health workers to give an update to health care workers on new policy guidelines and the changes that have taken place in EPI since 2004 when the Last update was conducted by the national vaccine and immunization program. This training also aimed to ensure uniform implementation of immunization and address challenges that health care workers may have in relevance to immunization and to improve our immunization coverage that has remained low.

Training on long acting FP methods was also conducted with the aim of helping to demonstrate competency in insertion and removal of IUCD and implants and how to counsel clients as well dispelling misconceptions and rumours.

Strategic objective 5.Providing essential health services

During the quarter, the department, with the support of Afya Uzazi a development partner, developed a policy in Human resource for health. This involved preparing job descriptions for 18 major cadres in a consultative forum.
With officials from Liverpool School of Tropical Medicine, the department held a workshop with a focus on understanding the quality of care in postnatal care. Provider perspective and Client perspective was determined on the understanding of Quality of care.
The number of women of reproductive age receiving family planning increased from 16,802 to 20,467. This is important, as it will enable better spacing of children resulting in better health for the mothers and the babies. The number of deliveries conducted in health facilities increased from 3212 to 4538. This means more women are able to be attended by skilled attendants, improving outcomes in case of any complications.
Immunization numbers declined as a result of the strike. Other challenges included inadequate refrigerators for storage of vaccines. The department started the process of preparing a volunteerism policy on how to engage more staff to cushion on overstretched health workforce.
Laboratory department: Reagents worth Ksh. 3,083,160 bought by the county government and distributed to all the 34 labs in the county.
TB quarterly data review meeting was done. HIV rapid diagnostic tests were distributed to 72 facilities in the county. Some of the challenges include acute shortage of laboratory staff, lack of modern diagnostic machines in the 6 sub county hospitals, challenges in compiling and sending reports on time and low allocation of funds has impacted negatively on the number of lab tests being conducted. There is also a stock out of Hepatitis B kits making testing difficult in parts of Baringo north.
At the hospital in Marigat, there has been constant improvement on the hospital care seeking behavior by the community, creating a need for expansion of the hospital maternity from 5 to 12 beds. This saw the extension of new seven bed unit with an inbuilt delivery room using the free maternity funds at a cost of Kshs 1,700,000/=. A site laboratory was renovated to improve access to services. The unit is complete but still needs basic equipment like Hematology Analyzer and Chemistry analyzer. The hospital managed to stock enough supplies of commodities. Cost reduction was done through installation of energy saving bulbs in the whole hospital which greatly reduced energy consumption. The automation of the hospital was increased from 10% to 20% through procurement

of more computers and installation of Hospital Management Information System.

The aim of the department was to foster rational drug use, provide quality and efficient pharmaceutical care geared towards reduction of communicable and non-communicable disease burden.The department undertook the following under stated objectives in this quarter;

Infrastructure:

Currently, the pharmacy store at Eldama Ravine Hospital is under renovation courtesy of NASCOP global fund.

Pharmaceutical supplies

The county procured supplies for 187 facilities in the county as shown by the statement below

Table 25 : Pharmaceutical supplies

02/01/2018	Receipt:KEMSA-ARC-409-17/18	0.00	31,010,706.00	140,853.16
31/01/2018	Invoice Batch: 74504	900,000.00		1,040,853.16
08/02/2018	Invoice Batch: 74502	20,605,254.00		21,646,107.16

The department liaised with partners such as AfyaUgavi to do commodity data quality audit for the three sub counties, proper management and reporting of commodities

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

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

Strategic objective 6.Strengthening collaboration with health related sectors

On 17th January, 2018 representatives from the department met USAID officials at the office of the Governor and later at Rift Valley Hills Resort. The discussions centered on the various thematic areas that the USAID affiliate agencies support. The various agencies include: Afya Uzazi, APHIA Plus, PS Kenya, Afya Ugavi, World Vision and others.

The department met officials from Cure hospital in Kijabe in order to forge a partnership to provide care for persons with disabilities to access orthopedic services and discussoutreach services.

The meeting was held to introduce the m-health app developed by Afya uzazi which is an innovation in community based health information system.

During the week of 1st March 2018 training for integrated human resource for health (iHRIS) was held at the Afya uzazi offices which involved training 10 officers who will upload data and documents for all health staff and be responsible for updating the system. This will be able to give real time data on human resource for health. This will make it possible to effect optimum deployment and ensure appropriate skills mix.

Challenges

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

E. Department of Transport, Infrastructure and Energy

Vision

To achieve high standards in infrastructural facilities and ICT services

Mission

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

Strategic Objectives

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

Expenditure trends

During the current financial year 2017/18 the department was allocated Kshs629, 343,680 to finance its expenditure out of which Kshs 63,372,632 and Kshs 565,971,048 recurrent and development expenditures respectively.

The budget was revised upwards to Kshs 676.18M through the suplementary budget. The recurrent allocation decreased from Kshs 63.37M to Kshs 61.22M and development allocation increased from Kshs 565.97M to Kshs 614.95M.

The recurrent allocation increased from Kshs56.15M in the previous financial year to 61.22M. The development budget equally increased from Kshs533, 072,238 in 2016/17 financial year to Kshs 614.95M in FY 2017/18.

The cumulative recurrent expenditure was Kshs 23.10M as compared to Kshs 42.53M in the FY 2016/17. During the period under review, recurrent expenditure in decreased by Kshs 7.32M as compared to 2016/17 financial.

Cummulative development expenditure reduced from Kshs. 218.72M in FY 2016/17 to Kshs. 119.97M in the current financial year.

The cumulative absorption rate was 38% on recurrent expenditure and 20% on development expenditure with an overall rate being 21%.

Table 26: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	56,155,117	61,222,632	8,589,752	19,640,120	14,304,927	42,534,799	76%	4,231,297	11,895,066	6,982,909	23,109,272	38%

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Development	533,072,238	614,958,802	-	99,124,063	119,604,887	218,728,950	41%	-	47,425,857	72,547,975	119,973,832	20%
Total	**589,227,355**	**676,181,434**	**8,589,752**	**118,764,183**	**133,909,814**	**261,263,749**	**44%**	**4,231,297**	**59,320,923**	**79,530,884**	**143,083,104**	21%

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

Table 27: Ongoing Projects for FY 2016/2017

County Projects FY 2016/2017

S/No	Project Name	Ward	Status (%)
1.	Kaptara - Naigoi Road	Kabarnet	5%
2.	Rotumoi - Roganin Road	Ewalel Chapchap	5%
3.	Riongo-Natan Road	Silale	70%
4.	Nginyang-Drift Road	Silale	5%
5.	Ngomor Footpath	Kabartonjo	5%
6.	Lorrok Footbridge	Mukutani	5%
7.	Chebolow -Nyalilipich Junction	Churo Amaya	5%
8.	Raba Junction-Kresia Pre School	Churo Amaya	85%
9.	Kapgabriel-Kelelwa Road	Mogotio	5%
10.	Mochongoi Jun-Tabare-Maji Mazuri road	Lembus perkerra, Ravine & Maji Mazuri	80%
11.	Tulongoi-Kakatit-Lawina Road & Sabor Kapyemit Road	Marigat	50%

Note: Other projects (2017/18) are on annex 5

Challenges

- Budgetary allocations for road construction and maintenance are inadequate.
  - Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- Lack of capacity of our contractors in terms of skills and resources
  - A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines, which slows down the pace of projects.

- ❖ Lack of supervision vehicles- This makes it difficult to supervise projects effectively throughout the project implementation. It also slowed down the data collection hence delaying procurement of projects.
- ❖ Lack of adequate number of personnel to carry out supervision-The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.

F. Department of Agriculture, Livestock Development and Fisheries

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

Vision:

A food secure, competitive and productive County

Mission:

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

Strategic Goal

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

The strategic objectives of the Department are to:

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

Expenditure trends

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

The budget was revised upwards to Kshs 526.27 through the suplementary budget. The recurrent allocation decreased from Kshs 232.24 to Kshs 230.80 and development allocation increased from Kshs 190.38M to Kshs 295.47M. The increament in development allocation was due to grants received from European Union to fund Maoi slaughterhouse and Mogotio tannery.

The recurrent allocation increased by Kshs 3.43M from Kshs227,370,686 in 2016/17 financial year to Ksh230.80M in 2017/18 financial year and the development budget increased from Kshs251,893,425 in 2016/17 financial year to Kshs 295.47M in the FY 2017/18.

The cumulative recurrent expenditure was Kshs. 209.83M which is higher than what the department spend in the same period in FY 2016/17 of Kshs. 134.85M.

Cummulative development expenditures was Kshs.50.58M as compared to Kshs 65.44M for the financial year 2016/17.

The cumulative absorption rate was 91% and 17% for recurrent and development expenditure respectively. The overall absorption rate for the department was 49%.

Table 28: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Ksh)				Absorption Rate 2016/17 FY	2017/2018 FY- (Ksh)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	227,370,686	230,802,204	31,913,037	62,418,143	40,519,472	134,850,651	59%	34,261,468	102,949,418	72,625,854	209,836,740	91%
Development	251,893,425	295,476,403	5,542,603	33,126,992	26,774,995	65,444,590	26%	-	33,408,205	17,178,218	50,586,423	17%
Total	**479,264,111**	**526,278,607**	**37,455,640**	**95,545,135**	**67,294,467**	**200,295,241**	**42%**	**34,261,468**	**136,357,623**	**89,804,072**	**260,423,163**	49%

Department Objectives-

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

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

Programme Expenditure performance

Table 29: Other Development Partners/National Government/ other funds

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

Quarterly Monitoring Quarter One 2017-18							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
2015-2016							
Crop development program	Construction of Storage Tank for Water Harvesting ATC	Koibatek ATC	One water tank constructed	Tender awarded awaiting professional opinion	50%	Improved farm trainings,	Increased water supply to ATC improved training conditions
Agricultural Training program	Completion of Kitchen and dining Hall	Koibatek ATC	Kitchen and dining Hall completed	ongoing project), structure complete, finishing and fittings ongoing	90%	Improved farm trainings,	Improved training conditions at ATC all times
Agricultural Training Program	Renovation of 26 self-contained rooms	Koibatek ATC	26 self-contained rooms renovated	Tender awarded and handing over of the site done	60%	Improved farm trainings,	Improved training conditions at ATC all times
Agricultural mechanization	Purchase of 3 Farm Tractors	Countywide	Project suspended			Project Suspended, funds reallocated for construction of guest house (7.3M) and fencing (1.2M) at ATC Koibatek	The tractors are used to stabilize ploughing charges offered by private operators

Crop development program	Kewangoi Farmers society maize store	Lembus Kwen	Farmer maize store constructed	handing over done, construction ongoing	60%	Contract given to 2nd bidder ,handing over done	Reduced post-harvest losses
2016-2017							
Agricultural Training program	Completion of Kitchen and Dining Hall-ATC Koibatek	Koibatek ATC	Kitchen and dining hall completed	Project complete awaiting furnishing-a meeting planned to prioritize the works to be done	90%	90% complete	Improved training conditions at ATC all times
Agricultural Training program	Completion of borehole and Construction of Storage Tank-Water harvesting at ATC	Koibatek ATC	Storage tank completed	Tank constructed only cover left	70%		Improved training conditions at ATC all times
Agricultural Training program	Renovation of 26 self-contained contained rooms	Koibatek ATC	26 self - contained rooms completed	BQs for the remaining 12 rooms developed awaiting award of the contract	60%		Improved training conditions at ATC all times
Crop development program	Soil Sampling and Testing Services (development of soil fertility)	Countywide	390 soil samples obtained	Lab Soil analysis ongoing, Payment voucher in progress	60%		Doing farming from an informed point

Crop development program	Purchase of coffee seeds	Kabartonjo, Kabarnet, Tenges and Koibatek	100 kg of coffee seeds ordered	CRF awaiting wiring of funds before they release seeds consignment	40%		Farmers will not have to travel far in search of clean planting materials
Extension Services program	Lomet agricultural Protection site	Kabartonjo	One spring protected	BQ developed, at quotation stage	30%		Environmental conservation for agricultural development
Extension Services program	Fencing and planting trees at Kaptalai	Kabartonjo	Fencing and trees planted	at quotation stage	40%		Environmental conservation for agricultural development
Extension Services program	Construction of Kresteswo agricultural site	Churo	1 spring protected	at quotation stage	40%		Environmental conservation for agricultural development
Crop development program	Completion of Kewangoi Farmers Store	Lembus Kwen	Maize store completed	on -going project, contractor on site at lintel stage	60%		Reduced post-harvest losses
Agricultural Training program	Construction of ATC Guest House	Koibatek	Guest house completed	Project suspended	30%		Improved ATC training conditions

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

6) Crop Production and Management	Purchase of ground nuts seeds	B.North, B.Central, B.South	50Kg seeds purchased	Proforma invoice to be obtained from Egerton university for supply of seeds	20%		
7) Crop Production and Management	soil samples obtained, results obtained	countywide	400 soil samples taken to NARL Nairobi	Payment voucher at treasury awaiting wiring of funds for the soil analysis report to be released	80%		
8)Crop Production and Management	Support farm ponds constructed with money maker pumps, drip kits, storage tanks, damp liners, and planting materials for establishment of kitchen gardening of the County and soil and water conservation structures in the ASAL parts	All subcounties	10 farm ponds developed	BQ developed, At award stage	30%		
9)Crop Production and Management	rehabiliation of 2 coffee factories	B. Central,B. North, Koibatek, B.South	2 coffee factories rehabilitated	BQ developed at award stage	40%		
10)Crop Production and Management	Purchase of Jiko liners, fireless cookers and solar driers	all	200 solar cookers purchased	At award stage	40%		
11) Farmers Training College	Completion of 13 self-contained rooms	To serve all sub counties	13 self-contained rooms completed	Yet to be awarded	BQ done 30%		

12)Farmers Training College	Zero grazing unit constructed	To serve all sub counties	1 zero grazing unit completed	Requisition done BQ developed	40%		
13)Farmers Training College	Purchase of 2 balers	To serve all sub counties	one balers purchased	Requisition done BQ developed	40%		
14) Farmers Training College	Purchase of 1 mowers	To serve all sub counties	One mower purchased	Requisition done BQ developed	40%		
15) Farmers Training College	hay raker purchased	To serve all sub counties	Two hay rakes purchased	Requisition done BQ developed	40%		
16) Crop development - Agribusiness infrastructure development	Completion/expansion of potato seed store	Lembus	One potato store expanded				Awaiting Supplementary budget in order to change to purchase of potato seeds
17) Crop development - Agribusiness infrastructure development	Cotton Promotion	Kabarnet/ Barwesa	Cotton seeds purchased and distributed	Requisition done at award stage	40%		
18) Crop development - Agribusiness infrastructure development	Sisal promotion-purchase of sisal bulbils	Barwesa	Sisal bulbils purchased	Requisition done at award stage	40%		
19) Crop development - Agribusiness infrastructure development	Development of Rice milling plant	Marigat	At BQ development stage		20%		
20) Crop development - Agribusiness infrastructure development	Strengthening of Research-Extension - Farmer Linkage	All wards	Requisition raised		20%		

21) Farmers Training College	Construction of ATC gate	All wards	At BQ development		20%		

Comment on value-for-money achievements

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

Table 30: Other Development Partners/National Government/ other funds

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

Table 31: Livestock Development Third Quarter 2017-18

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

	Milk Processing plant in Koibatek						
	Livestock Development Programs Sub programs Food security project - Purchase of 2,500 kgs pasture seeds	Pasture seeds county wide	Kgs of seed to be purchased & issued.	2,500kgs of seed to be purchased & issued.	30%	Increased acreage under pastures	Procurement process ongoing
	Rehabilitation of 3Sale yards	B/ Central, South, Tiaty and Mogotio	No of sale yards rehabilitated	3 sale yards rehabilitated	30%	Increased marketing of livestock and livestock products	Procurement process ongoing
	Livestock E-Extension	Countywide	Livestock E-Extension Equipment Installed	3 sale yards rehabilitated	20%	Improved service delivery to the farmers	Procurement process ongoing
	Apiculture Promotion and development - Purchase and distribution of Beehives & Accessories	Countywide	No of Bee hives and accessories purchased and distributed	1500 Bee hives and accessories purchased and distributed	40%	Increased quality and quantity honey production.	Procurement process ongoing
	Poultry Development - Purchase and Distribution of Hatcheries	Countywide	No. Of day old chicks procured & distributed.	39,000 day old chicks distributed	30%	Increased quality and quantity of poultry products	Procurement process ongoing

	Procurement of 1 tractor and implements for pasture development in Barwesa ward	County wide	No of tractor and implements purchased for Barwesa ward	I tractor and implements purchased for Barwesa ward	30%	Improved farm mechanization	Procurement process ongoing
	Counter funding for ASDSP project.	County wide	Co funding	Co funding	30%	Improved capacity of the farmers in agricultural production	Procurement process ongoing

a. Comment on value-for-money achievements
-Projects under ward development fund are sometimes underestimated hence making the project roll over due to inadequate funds allocation

b. List the implementation challenges and recommended way forward.
-The e procurement system was not operational by the beginning of the quarter making it difficult for smooth running of the procurement process.

Table 32: Fisheries sub sector report

Fisheries sub sector report							
Quarter Two 2016-17							
Program	**Projects**	**Location of the Project**	**Quarter Targets**	**Achieved Outputs (Physical progress based on outputs)**	**Percentage of cumulative achievement**	**Outcomes (outcomes and impacts since project commencement)**	**Action Plan**
2016-17							

	Construction of fish landing centre at Kiserian Beach L.Baringo	Baringo South-Sub County	1	A fish landing centre Constructed at Kiserian Beach L.Baringo	70%	1 more landing beach constructed leading to establishment of 2 landing beaches	Construction on going Building almost complete.Minor finishing works left

Table 33: Fisheries Programs and Projects 2017-18

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
1) Dam Fisheries	Stocking 30 community dams with 140,000 fingerlings	Countywide	80,000 fingerlings bought and stocked in 30 community dams				Tender awarded
	Purchase of fishing gears	Countywide	6 pond seine nets and 1 beach seine net purchased				Tender awarded
2) Aquaculture development	Installation of pond liners in 10 fish ponds county wide	Countywide	10 pond liners purchased and installed				Tender awarded
	Purchase of 1 motorcycle for extension services	Baringo Central	1 motorcycle purchased.				Tender awarded

Challenges

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

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

G. Department of Education and ICT

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

Vision

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

Mission

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

Mandate

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

Strategic Objectives

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

Expenditure trends

In the current financial year 2017/18 the department was allocated Kshs 597.75 M to fund its recurrent expenditure and development. The recurrent was Kshs 293.21M while development expenditure was Kshs 304.54M.

The budget was revised downwards to Kshs 588.35M through the supplementary budget. The recurrent allocation decreased from Kshs 293.21M to Kshs 286.39M and development allocation decreased from Kshs 304.54M to Kshs 301.95M.

The recurrent allocation increased by Kshs. 0.03M from Kshs 286.42M in 2016/17 financial year to Kshs 286.39M in 2017/18 financial year and development budget increased from Kshs 237.78M in 2016/17 financial year to Kshs301.95M in 2017/18.

The recurrent expenditure in the period under review was Kshs 32.50M which was lower by Kshs. 32.21M as compared to the previous quarter of the FY 2016/17. The cumulative absorption rate for recurrent expenditure was 62% higher than the previous of FY 2016/17.

Cumulative development expenditures was Kshs.32.14M as compared to Kshs 123.02M for the financial year 2016/17.

The cumulative absorption rate was 62% and 11% for recurrent and development expenditure respectively. The overall absorption rate for the department was 36%.

Table 34 Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	286,423,763	286,399,784	37,162,901	66,986,180	64,714,866	168,863,947	59%	47,149,324	98,717,850	32,504,489	178,371,663	62%
Development	237,783,018	301,950,478	5,593,751	67,622,439	49,808,257	123,024,447	52%	-	15,400,338	16,748,524	32,148,862	11%
Total	**524,2**	**588,350**	**42,75**	**134,6**	**114,5**	**291,8**	**56%**	**47,14**	**114,1**	**49,25**	**210,5**	36%

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
	06,781	,262	6,652	08,619	23,123	88,394		9,324	18,188	3,013	20,525	

Units Achievements

ICT SECTION

Introduction

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

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

Table 35: ICT Achievements 3rd Quarter (JAN– MARCH 2018)

No	Program	Objectives	Target for the FY 2017/2018	Activities 3Rd Quarter Target	Achievements 3Rd Quarter	Remarks
1.	Infrastructure development	To promote access , equity and strengthen institutional capacity	To lay down LAN & WAN in E/Ravine, Tiaty & Kabartonjo Sub-county offices Installation of 10 mbps internet in county HQ and point to point to all departments. Installation of server in the county HQ	Tender has been awarded and contractor to has started in Eldama Ravine and Tiaty Installation of point to point in county HQ and other departments. Installation of servers at the county HQ is in tender stage.	LAN and WAN has been done and completed in Eldama Ravine and its on-going in Tiaty Sub-county Point to point Wi-Fi has been installed in County HQ offices, town admin,tourism,education ,public service board offices	LAN is complete in Eldama Ravine and to be completed in Tiaty Sub-county. Point to point Wi-Fi installation has been done in the county HQ and other county departments and also Elias ICT center
2.	Competency Development	a) To develop ICT workforce skills and utilization strengthen human capacity. b)To ensure the members of the public are computer literate c) To enhance ICT for innovation and inclusive socio-economic development.	- Training of ICT and County Staff and the public in IT. -Promote computer literacy Promote ICT awareness	- Training of ICT Staff in IT knowledge and skills -Train people of Baringo County in ICT center. -Organize for Kikao Kikuu forum at Kenya School of government.	Staff received trainings in the following areas:- a) IFMIS b) ZIMBRA c) Revenue system -Training was done in ICT center for the public, were trained and the public was done. -598 people of Baringo was done -Kikao Kikuu ICT consumer forum function was held successfully. More than six hundred people attended the forum, 30 exhibitors participated.	ICT Staff were trained on IFMIS ,Revenue system and ZIMBRA email management system Training was done and certificates were issued. It is a continuous process. KIKAO KIKUU ICT consumer forum function was done successfully, issues relating to ICT was deliberated, the event was successful
3.	Inspection of IT Equipment	To ensure the ICT devices issued and	Inspect all ICT Devices with the entire	- Inspection and acceptance of	Inspected ICT devices The following were	-All the ICT related devices are to be

No	Program	Objectives	Target for the FY 2017/2018	Activities 3Rd Quarter Target	Achievements 3Rd Quarter	Remarks
		used in the county have the right specification	document attached. Inspection and acceptance of ICT Equipment	ICT Equipment Report writing	inspected 7 iPad inspected 5 smartphone 3 printers 14 laptops 3 UPS 2 projectors 2 desktops	purchase with specification given by the ICT Department. -To continue inspection-incoming devices to ensure they meet the minimum specification.
4.	ICT equipment Repair and maintance	To ensure that all department operation are running smoothly	Troubleshooting system and network problems, diagnosing, and solving hardware or software faults.	-repair computer parts -trouble shoot hardware with faults -configuring hardware -computer maintenance	Computer maintenance was done in the following areas Power cables rectified Charging system done Printers repaired, installed and maintained. Removal of paper jams Remove spooling in printers and rectifying of errors. The following were repaired 6 laptops 8 printers 2 scanners	Computer repair and troubleshooting faults the department. Computer maintenance is a continuous process.
5.	Quality Assurance and Standards	To promote quality and relevant training	Prepare County ICT policy and strategy Cascade ICT Authority ICT Standards and procedures to Departments Participated in the CIDP for 2018-2019	Preparation of ICT Standards for all the ICT Equipment - Submit specifications to Procurement & Supplies Chain Management Dept.	Prepared County ICT Policy Issue ICT policies to departments opting to purchase new gadgets - Prepared ICT Equipment Specifications and disseminated the	ICT Policy document for new ICT devices issued is a continuous - Standard ICT Specifications for ICT equipment submitted to Procurement

No	Program	Objectives	Target for the FY 2017/2018	Activities 3Rd Quarter Target	Achievements 3Rd Quarter	Remarks
				Ensure the flagship projects for ICT department is captured accordingly.	same to Departments - Specification for laptops, printers, scanners, Television sets, ups, servers to departments in county and sub-county. - Capture the ICT projects in the sector plan	and supplies chain management. - Provide funds to ensure the projects captured are successful.
6.	Data back-up and disaster recovery	To ensure that the county government information is safe and ready for use in the department	- Back-up all the data used by the outgoing chief officers	- Data back-up done for the outgoing Chief officers - Data transferred to respective offices one location. - Six chief officers have been cleared and data back-up done.	- Data back-up was done - Status of the computer was checked - Data lost was recovered in flash disk ,laptops ,desktop computers - Report was generated. - Email deactivated - Log in password disabled. Eight chief officers six chief officers have been cleared with their data backed up.	-Continuous data back-up to be done and data recovered.
7.	Software installation	To ensure that newly bought computers have the software	- Install operating system, application	- Installation was done in various departments.	- Installed operating system and Microsoft office and flock	Continuous process

No	Program	Objectives	Target for the FY 2017/2018	Activities 3Rd Quarter Target	Achievements 3Rd Quarter	Remarks
		installed.	software.		software. - Modem for IFMIS (5) - Flock software (5)	
8	Information security	To ensure that the computer system are safe from virus attack.	- Install all the computers in the county government office with anti-virus.	- Install anti-virus - Scan and update the system - Remove any virus in the system.	- Anti-virus was installed in the computers - Computers were scanned - Update was done. Installation of anti-virus was done in the following	- Continue updating computer whose anti-virus has expired - Department to purchase anti-virus for their systems
9	Website		-	- Content management - Interactivity of the website - Email setting - Password set-up for existing county users	- News updates - Migrated to ZIMBRA email system - Upload of tender document. - Joomla update was done. - 70 emails were reset	- Continuous process
11	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	- Implement Revenue Management System and make sure all the modules are utilized	- Development, Implementation and upgrade Management Information Systems	- Implementation of most modules done.	Not all modules have been utilized. More training needs to be done
			- Upload all government forms and documents in the County website for ease	- Upload all County Government forms and documents in the County website for ease of access	- Uploading and content management of all government forms and documents were posted in the County	Continuous process.

No	Program	Objectives	Target for the FY 2017/2018	Activities 3Rd Quarter Target	Achievements 3Rd Quarter	Remarks
			of access and downloading by the public.	and downloading by the public.	website done as submitted by County departments.	
			- 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 process
12	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery	- Collaborate with various partners to improve ICT projects in the County	- Donation of Computers to schools by WBF and WBF - Sponsorships of ICT training - Communication authority of Kenya	-Training of people of Baringo -provided ICT consumer forum in collaboration with county government.	Continuous processes

Table 36: Vocational Achievements 3rd Quarter (JAN– MAR 2018)

No	Program	Objectives	Target for the FY 2017/2018	Activities 3RD Quarter Target	Achievements 2ND Quarter	Remarks
1.	Infrastructure development	Improve youth skills and training	- Construction of an hostel with sewer at Maji-Moto VTC - Construction of a workshop at Sisimwo VTC - Construction of	- Signing of contracts - Site handing over - Construction works - Inspection and part payments	Opening and evaluation of tender bid documents	

			a workshop at Sigowet, Chepturu, Kabarak & Tangulbei VTC - Fencing of Kipkimbirwo VTC - Construction of septic tank at Baringo & Kituro VTC			
			- Equip the following VTC: Kabimoi, Kabartonjo, Maji Moto, Marigat, Tugumoi, Muguyuni, and Kapkwang.	- Award of contracts and signing of agreements	Opening and evaluation of tender bid documents	
2.	Sensitization and Awareness	To create awareness leading to an increase in enrolment in VTCs and utilization of developed infrastructure	- Carry out publicity for new VTCs	- Offer support to new VTCs in publicity		
3.	Quality Assurance and	To promote quality and relevant	- Ensure registration of VTCs with	- Liaising with TVETA to carry out inspection.		Consultation with national government is on

	Standards	training	TVETA			going
			- Ensure quality training in VTC	- Supervision of curriculum implementation	- 2 vocational training centres supervised	- Continuous Process

Table 37: ECDE Achievements 3rd Quarter (Jan- March)

No	Program	Objectives	Target for the FY 2017/2018	Activities 3rd Quarter Target	Remarks
1.	Infrastructure development	To improve education	- Construct 113 ECDE classrooms	Signing of contracts Site handing over Construction works Inspection and part payments	Continuous process
			- Equipping of 2014/15 EDCE classrooms	- Signing of contracts - Construction works - Inspection and part payments	On going
2.	Sensitization and Awareness	To increase access, attendance, retention and completion	- Carry out ECDE teachers meetings in wards. - Enrollment at Baringo County Lelian College	- Capacity building of 277 ECDE teachers - Sensitization of ECDE 10 coordinators on CBC(new curriculum)	On going
3.	Quality Assurance and Standards	To promote quality and relevant training	- Ensure quality training in ECDE	-20 ECDE centers visited for class observation.	- Continuous process

Table 38: Special Programmes (Bursary) Achievements 3rd Quarter (JAN– MAR 2018)

No	Program	Objectives	Target for the FY 2017/2018	Activities 3RD Quarter Target	Achievements 2ND Quarter	Remarks
1.	Bursary	To assist needy, orphans and vulnerable students in the county.	Disburse Kshs 30 million for High Schools, vocational trainees and ECDE teachers undergoing Certificate and Diploma Courses	Merging of beneficiaries' lists and allocation of cheque numbers. - - Preparation of cheques	Notification Application of bursaries by prospective beneficiaries. - Requisition of funds.	
			- Disbursement of Kshs. 5m for scholarship for vocational training	-	-	Funds not available

H. Department of Water and Irrigation

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

Vision

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

Mission

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

Department Objectives-

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

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

Expenditure trends

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

The budget was revised upwards to Kshs 705.09M through the supplementary budget. The recurrent allocation increased from Kshs 113.21M to Kshs 116.21M and development allocation increased from Kshs 570.05M to Kshs 588.87M.

The recurrent allocation increased from Kshs 100.11M in 2016/17 financial year to Kshs 116.21M in 2017/18 financial year and development budget increased from Kshs 424.96 in 2016/17 financial year to Kshs 588.87M in FY 2017/18.

The recurrent expenditure in the period under review was Kshs 24.49M which was slightly lower than expenditure of the same period of FY 2016/17 by Kshs 30.84 million. The development expenditure was lower than the previous review period by Kshs 30.84 million that translates to 7% absorption. The overall recurrent absorption rate was 44% and the overall absorption rate for the department was 13%.

Table 39 Expenditure Analysis

Economic Classification	**Approved Budget**	**Approved supplementary Budget**	**2016/2017 FY-(Kshs)**				**Absorption Rate 2016/17 FY**	**2017/2018 FY- (Kshs)**				**Absorption Rate 2017/18 FY**
	2016/17	**2017/18**	**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**		**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**	
Recurrent	100,116,835	116,216,214	18,405,815	13,551,329	26,535,841	58,492,986	58%	10,430,739	16,720,673	24,496,935	51,648,347	44%
Development	424,961,728	588,877,878	4,497,637	40,009,240	53,317,585	97,824,462	23%	-	19,907,189	22,474,969	42,382,158	7%
Total	**525,078,563**	**705,094,092**	**22,903,452**	**53,560,569**	**79,853,426**	**156,317,447**	**30%**	**10,430,739**	**36,627,862**	**46,971,904**	**94,030,505**	13%

Milestones

Table 40: The table below illustrates the various achievements by the department;

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2015/16 FY							
Rolled over projects for all the programs	9 Projects not completed / not implemented – Kaplelach water project, Tinet water project, Rochombo, olarabel, Nyimbei, Kipyiatie, Emsos irrigation, Tuwott and Chepungus water pans	Construction of Chepungus auxiliary facilities remaining few works for completion. Termination of Rochombo, Emsos ph2 Kaplelach, Olarabel, Nyimbei and Tuwott.	Fast track retendering of water supplies that have slowed down implementation (Kaplelach,Tinet, Rochombo, and rehabilitation of Olarabel water supply	All the other projects were implemented as per the allocated budget and completed except the 9	96%	56 water supplies rehabilitated/reinstated to functionality and others are phased to achieve full potential. Increase in provision of safe water to the residence and water for livestock. Increased land under irrigation	To terminate and retender Rochombo, Kaplelach, Olarabel, Nyimbei, Tuwott and fast track completion by sorting out technical/funding issues for Tinet, Kipyiatie, Emsos and Chepungus
2016/17 FY							
1. Construction, Rehabilitation and extension of water supplies	93 projects planned and budgeted for construction /rehabilitation/extensions	68 No. projects completed and 25 No. projects are at different stages of implementation.	Fast tracking construction/rehabilitation of 25 ongoing projects	10 No. more projects implementation completed within the quarter	85%	Increase in provision of water to be realized after project implementation	Fast tracking of the implementation of 15 No. ongoing projects

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2.Drilling of boreholes and equipping	23 projects budgeted for the programme; drilling of 14 borehole and equipping of 9 No. already drilled boreholes	Completed drilling of 4 No. Boreholes (Kaprorwa, Kiptangul Aryan, Kaptich and kiptoim).	Fast track Drilling of the 4 No. boreholes and equipping of the 4No. remaining boreholes	Drilling of 4 No. boreholes completed (Kiptoim, Kaprorwa and Kaptich, Kiptangul Aryan)	85%	Increase in provision of safe water to be realized after equipping of the drilled boreholes.	Fast track Drilling of the 4 No. remaining boreholes and completion of the ongoing borehole equipping projects
3.Construction of storage facilities (Water pans)	29 No. water pans budgeted for construction – 18 medium size water pans and 11 No. small water pans	Excavations of 5 No water pans completed. Visited NYS Hqs and agreed on the use of the machines	Fast track mobilization and implementation of the remaining 12No. medium size water pans and 11 No. small size funded water pans using NYS /County machines	3 No. water pans completed and 14No. Water pans are ongoing with complete pan excavations . 7No. desilting/fueling program small pans are under mobilization	60%	Increase in provision of water for livestock consumption and small scale domestic use	Completion of the 14No. Water pans that are ongoing (contracted) and mobilizing fuel and machinery for the remaining 7No. water pans that were under funded
4.Construction, rehabilitation and extensions of Irrigation projects	7 small scale irrigation projects budgeted for rehabilitation, canal extension and on-farm structures	5 projects completed. Rosoga is awaiting final payment	Muguyuni is awaiting completion of side weir and Retendering of Emsos Phase 2 Irrigation project	Muguyuni side weir is under implementation. Emsos phase 2 terminated.	97%	To increase irrigable land for agricultural production	Fast track completion of Muguyuni and tender docs for Emsos phased projects

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
5. Operation and maintenance	16no. projects were prioritized for response to break downs of water supplies and disaster mitigation projects	10 projects completed	Fast track implementation of 6No. projects	2 projects completed belatiat and Lombala borehole repairs/rehabilitation	68%	Water supplies restored for continuity of water service provision and mitigation of drought through construction of water storage facilities	Fast tracking technical issues affecting projects and implementation of the remaining 4 projects – Kitaktak, delivery of sirwa pipes for mokip water group, Nyorkiy water pan, Esso borehole
2017/18 FY							
1. Construction, Rehabilitation and extension of water supplies	124 No. project funded with varied magnitude of scope – 24 are new water supplies for construction and 100 rehabilitations of ongoing projects	Data collection for 85 No. projects done. 32 No projects already procured (4 tenders signed and 27 quotations). Ongoing procurement process for 53 projects.	Complete data collection of 39 No. and procurement started. Start implementation	Data collection for 85No. Projects and procurement. 4 projects are set to start implementation.	30%	Impact to be realized after project implementation	Awarded 32 No. projects. Fast track the remaining projects

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
2.Drilling of boreholes and equipping	21No. borehole sites prioritized for drilling, 6no. Change of technology to solar system and 9No. drilled boreholes funded for equipping	6No. surveys done and procurement process ongoing.	15 No. sites will be identified and tendering started.	6No. boreholes procurement almost complete.	25%	Impact to be realized after project implementation	Fast track 15 No. boreholes and procurement.
3.Construction of storage facilities (Water pans)	20 No. water pans funded for construction and 7no.small pans for desilting/ fueling program	Procurement of 9No. Pans, Survey and designs for 6No. water pans	Survey and design for the remaining 6 No. water pans	15 No. BoQs done and 9 in evaluation.	25%	Impact to be realized after project implementation	Planning for 9No. site implementation and procurement of the remaining 12No
4.Construction, rehabilitation and extensions of Irrigation projects	14No. phased Irrigation projects prioritized for implementation- rehabilitations, constructions and extensions	Survey and designs of 2No. Irrigation projects. 1No. irrigation project procured	Survey and design of 2No. Irrigation projects and procurement of 2No. irrigation projects	Procurement of 1no. Irrigation project and completion of 2 designs and procurement of 3 No.	35%	Impact to be realized after project implementation	Fast track BoQ preparation and implementation processes.
5. Operation and maintenance	Response to break downs of water supplies	11 No. water supplies responded to and 3 No call for response is being diagnosed/rep	Response as need arises	2 submersible pump motors installed, 3 submersible pumps and 6 repairs	60%	N/A	Response to water supply breakdowns as they occur. This will increase as we enter the dry

Program	Projects	Previous quarter accomplishments	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
		air works ongoing.					season.

Challenges:

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

I. Department of Environment and Natural Resources

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

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

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

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

Expenditure trends

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

Through the supplementary budget, its budget was revised upwards to Kshs 74.04M. The recurrent allocation remained almost constant i.e. Kshs 32.56M to

Kshs 32.38M and development allocation reduced from Kshs 58.54M to Kshs 41.66M.

The recurrent expenditure in the period under review was Kshs 1.52M that is less by Kshs 3.81M as compared to the third quarter of FY 2016/17.

The cumulative absorption rate during the quarter for recurrent was 18% and 14% on development expenditure with an overall absorption rate for the department being 16% which was less than the previous financial year of FY 2016/17 by 37%.

Table 41 Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	28,156,515	32,382,746	6,774,097	4,667,660	5,339,792	16,781,550	60%	2,695,937	1,745,614	1,523,415	5,964,966	18%
Development	74,534,548	41,662,863	503,720	16,369,715	4,459,128	21,332,563	29%	-	2,486,530	3,283,546	5,770,076	14%
Total	**102,691,063**	**74,045,609**	**7,277,817**	**21,037,375**	**9,798,920**	**38,114,112**	**37%**	**2,695,937**	**4,232,144**	**4,806,961**	**11,735,042**	16%

FY 2016-2017 PROGRAMMES

Programme Expenditure performance

Programme	Sub Programme		Comments
Environment conservation and management	**Solid waste management**		
	Development of Kabarnet Dumpsite-Phase 2 (Erection of a perimeter stone wall and construction of an incinerator)	20% achieved	Meeting held with County Assembly Environment Committee. Agreed site meeting for all the stakeholders to be held on way forward. Design of mitigation measures ongoing
	Development of transfer stations (4 NO towns Kabarnet, E/Ravine, Marigat & Mogotio	70% achieved Contract awarded	Construction work in progress
	Supply of fencing material & Fencing of Eldama Ravine Dump Site	100 % achieved	Contract value…**KSH 491,887** Payment made
	Development of Eco – toilet (2 NO)		
	*Kabartonjo Town	15% achieved	Funds have been removed during supplementary

Programme	Sub Programme		Comments
	*Chemolingot public park	100% achieved	At payment stage
	Environmental Education		
	15 NO. community environmental education and awareness creation	12 NO Barazas held 80% achieved	Facilitation through collaboration with the other departments
	Research on climate and Feasibility studies		
	Research on climate change on endangered plant and animal species & Geo Hazard Mapping (countywide	100% achieved	Contract sum is KShs 3,500,000 ***Payment made***
Natural resource conservation & management	**County Forest conservation and Management**		
	Green School Programme, Agro-Forestry, green parks and urban tree planting	50% achieved	***Payments made, amount allocated was insufficient***
	Mapping, Fencing and tree planting at Koitegan community Forest	100% achieved	Contract sum is KShs 2,000,000 ***Payment done***
	Construction of Fire tower at Katimok Forest (construction of a 20 M high tower for forest fire surveillance at Saimo forest)	Project removed	Project cancelled & removed completely
	Protection and conservation of Kiplombe county forest (Massive Reforestation programme and rehabilitation of Enforcement units)	100% achieved	Funds utilized for the purchase of trees for county tree planting. Rehabilitation of enforcement units removed from project.
	Soil and water conservation		
	construction of soil erosion control structures in **4 NO sites**		
	(Kabogor phase 1	100% achieve	Contract sum is KShs 2,000,000 ***Payment made***
	Nattan(Tiaty)	40% achieved ongoing	Affected by insecurity challenges and machine failure
	Kaptara-Tullow pan dam	100% achieved.	Contract sum KSh 2,098,500 ***Payment done***
	*Ngusero Chebinyiny	100% achieved	Contract sum is KShs 1,500,000 Processing of payment
	*Ngaratuko	20% achieved, Contract awarded	Contract value sum is 1,995,000
	spring & dam conservation and protection-2NO dams & 3NO springs		Contract Sum KSh 2,013,783.20

Programme	Sub Programme		Comments
	Kamterewo spring	36% achieved	Contract awarded (contract sum included in above (KSh 2,013,783.20)
	Fencing of Ensoo	47% achieved fencing ongoing	Contractor on site (contract sum included in above (KSh 2,013,783.20)
	*protection of Kapcheluguny dams	1% design stage	Project had conflict and converted to Eldama Ravine dump site project
	protection and conservation of Sakarar/Lembus spring	25% achieved Contract awarded	(contract sum (KSh 2,013,783.20)
	Protection of Ngarasura Catchment /Spring	100% achieved	Work awaits inspection to begin processing of payment (contract sum included in above (KSh 2,013,783.20)
	Kamgoin community conservancy	100% achieved	Conservancy gate, reception office and latrines completed. Training of community on management of conservancy, bee keeping to be done.
	Catchment protection for Mbara Kaptich WRUAS Springs (5 NO. Springs)		
	Emkos spring	22% achieved	Site handing over done
	Kapkiai spring	22% achieved	Site handing over done
	Kwenenin spring	22% achieved	Site handing over done
	Kiberenge spring	22% achieved	Site handing over done
	Kabuon spring	22% achieved	Site handing over done
	*Kimao Dam Catchment Land Compensation	100% achieved	Completed, ***payment done***
	Promotion of renewable energy sources		
	Procurement and distribution of renewable energy devices	No funds allocated	To solicit for funds from partners/donors

FY 2017-2018 PROGRAMMES

Programme Expenditure performance

Programme	Sub Programme		Comments
Environment conservation and management	**Solid waste management**		
	Development of Kabartonjo Dumpsite-(Excavation, Fencing and construction of combustion chamber)	Funds removed in supplementary	KSHS 2M

Programme	Sub Programme		Comments
	Development of 6 transfer stations	Funds removed in supplementary	KSHS 1M
	Development of Mogotio Dumpsite-(Excavation, Fencing and construction of combustion chamber)	15 % achieved Planning and design done The contract has been awarded awaiting site handover	KSHS 2M Due to lack of land, the funds have been converted to development of public park
	Fabrication of 75 litter bins	15 %	KSHS 1.275M L.S.0 awarded to contractor
	Development of 1 Eco – toilet and 1 public toilet		
	Construction of 1 eco toilet at Kampi Samaki lake Baringo	20 % achieved Procured	KSHS 2.86M
	Environmental Education and Awareness		
	Environmental Education and awareness Geopark development in all potential geological sites in the county	5% achieved Planning and design, imprest requested	KSHS 2M
	Research and Feasibility studies		
	GIS Mapping of potential and critical eroded areas and development of soil erosion management strategies	10% achieved Budget developed to be submitted for imprest request	KSHS 2M Funds reduced in supplementary
	Feasibility study and construction of flood control structures in Ilchamus ward	15 % achieved BOQ's developed	KSHS 2M Tendering stage

Natural resource conservation & management	**County Forest Protection, conservation and Management**		
	Planting of 60,000 trees in schools, farms, catchment areas, and 2,000 ornamentals along avenues and streets	70% completion 75,000 exotic and indigenous tree seedlings supplied and distributed to farmers and schools. Another 35,000 awaiting supply by the contractor	**KSHS 2.0M**
	Mapping, Fencing tree planting and development of PFM for Koitegan, Paka and Sokta community Forests	10% achieved Planning and design	KSHS 2. 3M Funds removed during supplementary
	Construction of Fire tower at Kiplombe (phase2)	15% achieved At procurement	KSHS 0.8M
	Establishment of 6 model tree nurseries (purchase of tree nursery equipment, materials and establishment of tree nursery bed	15% achieved Procurement	KSHS 2M
	Soil and water conservation		
	construction of soil erosion control structures		
	(Kabogor phase 2	20% achieved Procured/tender awarded and site handed over	KSHS 2.5M
	Kaptuiya (Tiaty)	20% achieved Procured	KSHS 3.5M
	Olbarati (Phase 1)	20% achieved Procured and site handed over	KSHS 3M
	Cheraik (Eldama Ravine)	20% achieved Procurement and site handed over	KHSH 2.5M
	Ngusero-Chebinyiny (Phase 2)	20% achieved tendered and site handed over	KSHS 2.5M
	MAASAI-MURDA DYKES (Baringo Central)	15 % achieved Designs and BOQ's developed, at Procurement stage	KSHS 1M
	Protection, Rehabilitation and Conservation of Water Catchment Areas/Springs and Dams		
	Protection and conservation of 6 springs and wetlands	15% achieved Designs and BOQ's	KSHS 2M Part funds

		developed, at Procurement stage	removed in supplementary
	Protection and conservation of Rarau Wetland Phase 1	15% achieved Designs and BOQ's developed, at Procurement stage	KSHS 2M
	Control of water hyacinth and development of watershed management plans in lakes Kapnarok and Baringo Phase 1	10% achieved Budgets developed and imprest applied	KSHS 2M
	Cleanup of Eldama Ravine River and River bank protection	100 % achieved	Kshs 1.2M 200,000 removed during supplementary
	Promotion of renewable energy Devices		
	Procurement and distribution of renewable energy devices	75% achieved The number procured already supplied awaiting distribution and payment	Contract sum 2,060,000 KSHS 600,000 removed during supplementary

Quarterly Monitoring Report FY 2017/18

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

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
	n chamber)						
	Development of Mogotio Dumpsite (Excavation, and fencing, complete with a combustion chamber)	Mogotio	One fenced and ready to use dumpsite with operational combustion chamber	Planning & design	2 % achieved	Clean and healthy environment	Designs and BOQs development
	Design and construction of transfer stations	Kabarnet, Kabartonjo E/Ravine, Marigat & Mogotio	Six transfer stations designed and constructed in the county.	Planning & design	10% achieved	Improved solid waste management and public hygiene and health when project is operational	Tender awarded
	Provision of litter Bins.	County wide	75 Bins supplied and installed	Planning & design	2 % achieved	Clean and healthy environment.	Funds removed in supplementary
	Development of Eco – toilet (2 NO)	Kampiya Samaki (lake Baringo)	Construction of eco toilet block plus biogas plant	Tender awarded	20 % achieved	Improved public health	Designs and BOQs development Site identification complete
		Mogotio	Construction of public toilet block	Tender awarded	20 % achieved	Improved public health	Designs and BOQs development
	To create awareness on Geo-	County wide	-40 sensitization meeting	Ongoing	50 % achieved (20 NO.	Increased knowledge and	Planning for Geopark

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
	park development in all potential geological sites in the county.		on environmental conservation -15 sensitization meetings and 1 training on Geo Parks		barazas conservation held)	community participation in Geopark development	sensitization meetings and training Environmental conservation sensitization meetings held at Baringo South (1), Central (4), Mogotio (3) and Tiaty (6)
	Research and Feasibility studies						
	GIS mapping of potential and critical eroded	County wide	Develop 1geo-hazard map for the County	Funds removed	2 % achieved	Controlled erosion and increased land productivity	
	Feasibility study and construction of flood	Ilchamus Ward	Assessment, design and construct	Planning & design	5 % achieved	Reduced flood occurrence	TOR development
Natural Resources management and conservation	**County Forest conservation and Management**						
	Tree planting in schools, farms,	County wide	Planting of 60,000 tree seedlings and 2,000	25,000 trees supplied	45 % completion	-Increased forest cover, increased income from	Trees distributed to farmers

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
	catchments, avenues and streets		ornamentals for towns			sale of seedlings	
	Purchase of tree seedling fencing materials for towns	Major Towns	Number of fencing material purchased	Awarded	15 % completion	Enhanced aesthetic value in towns	
	Mapping, fencing, tree planting and PFM development for community forests (Paka, Koitegan and Sokta)	Koitegan Paka Sokta	3 community forests protected and conserved	Contract awarded	1 % completion	Increased vegetation cover	Development of TORs
	Construction of fire tower at Kiplombe Forest (phase 2	Ravine	Construction of the Enforcement office	ongoing	95 % completion	Improved forest conservation	Waiting for completion and handing over
	Establishment of model tree nursery (purchase of tree nursery equipment materials & establishment of tree nursery bed	County wide	6 schools	Planning & Design stage	20 % completion	Improved forest conservation, increased income from sale of seedlings, transfer of tree nursery management skills to households	awarded
	Soil and water conservati						

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
	on						
	construction of soil erosion control structures in 4 NO sites						
	Soil erosion control in Kabogor (Phase two)	Mogotio Sub County	Completion of Kabogor Phase 2 site	Tender awarded	20 % achieved	Rehabilitated gulley site and increased land for productivity.	Awarded and contracts signed
	Soil Erosion Control in Kaptuiya	(Tiaty Sub County)	construction of soil erosion control structures	Tender awarded	20 % achieved	Rehabilitated gulley site and increased land for productivity.	Awarded and contracts signed
	Soil Erosion Control in Olbarat (phase one)		Rehabilitation of pan dam	Tender awarded	20 % achieved	Rehabilitated gulley site and increased land for productivity.	Awarded and contracts signed
	Soil Erosion Control in Cheraik,	E/Ravine sub county	construction of soil erosion control structures-gabions	Tender awarded	20 % achieved	Rehabilitated gulley site and increased land for productivity.	Awarded and contracts signed
	Soil Erosion Control at Ngusero-Chebinyiny Gulley (phase two).	Baringo South	Soil erosion control & water conservation	Tender awarded	20 % achieved	Rehabilitated gulley site and increased land for productivity.	Awarded and contracts signed
	MAASAI – MURDA DYKES	Baringo central	Construction of gabions	Planning & Design stage	10% achieved	Rehabilitated gulley site and increased land for productivity.	Procurement
	spring & dam						

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
	conservation and protection						
	Protection and conservation of springs/wetlands	county wide	6 Springs/wetlands protected	Tender awarded	15 % achieved	Increased protection and conservation of water catchment.	
	Protection and conservation of Rarau wetland (phase one)	Baringo North	One wetland protected and rehabilitated	Tender awarded	15 % achieved	Increased access to clean water	
	Control of water Hyacinth and development of watershed management plans in lakes Kapnarok and Baringo (phase one)	Baringo North, South and Central	2 lakes protected	Procurement	10 % achieved	Increased benefit from water resources	
	Clean up of E/Ravine River and Riverbank protection and conservation	E Ravine	1 river protected.	Planning & Design stage	25% achieved	Increased access to clean water	
	Promotion of renewable						

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
	energy sources						
	Purchase and distribute energy saving devices	County wide	Purchase and distribute solar lanterns to 6 schools in every sub county	Energy devices procured	75 % achieved	Reduced cost of energy use for lighting	To be distributed to schools

Challenges

- Insecurity in some parts of the county
- Delays in disbursement of funds and sometimes the system remains down for a long time
- Inadequate transport
- Lack of office operation funds for the sub counties
- Illegal logging
- Inadequate enforcement officers

J. Department of Lands, Housing and Urban Development

Introduction

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

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

Vision

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

Mission

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

Objectives

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

Expenditure trends

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

Through the supplementary budget, the Department of Lands, Housing and Urban Development revised its budget downwards to Kshs 172.22M. The recurrent allocation increased from Kshs78.27M to Kshs 82.87M and development allocation reduced from Kshs 159.70 to Kshs 89.34M.

The recurrent allocation increased from Ksh 65.10M in 2016/17 financial year to Kshs 82.87M in 2017/18 financial year and development budget decreased from Ksh114,144,698 in 2016/17 financial year to Kshs 89.34M in FY 2017/18.

The recurrent expenditure in the quarter reduced from Kshs 14.59M in FY 2016/17 to Kshs 5.72M in the current period. The comulative absorption rate was 18% on recurrent expenditure and 23% on development . The overall absorption rate for the department was 21% per cent.

Table 43: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
	2016/17	**2017/18**	**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**		**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**	
Recurrent	65,105,216	82,877,326	5,313,465	15,134,974	14,594,141	35,042,579	54%	3,128,197	6,307,266	5,725,595	15,161,058	18%
Development	114,144,698	89,348,147	-	14,641,431	49,657,165	64,298,596	56%	-	7,536,060	12,694,021	20,230,081	23%
Total	**179,249,914**	**172,225,473**	**5,313,465**	**29,776,405**	**64,251,306**	**99,341,176**	**55%**	**3,128,197**	**13,843,326**	**18,419,616**	**35,391,139**	21%

Table 44: Quarterly Monitoring Reporting Template

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
P1 General Administration And Support Services)							
General Administration and Support Services	**Physical Planning Section**						
	PDP preparation		1	1	100%	-Existing Mosque–Eldama Ravine	PDP approved and issued to the mosque for issuance of allotment letter.
	PDP preparation		1	1	100%	-Existing sites for Solian schools(Nursery, Primary and secondary)	PDP approved and issued to the mosque for issuance of allotment letter
	Processing of building plans applications	Kabarnet	25	11	44%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Kabarnet	40	23	57.5%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Collection of Revenue(KSH)	Kabarnet-physical planning	100,000.00	**47,710.00**	47.71.6%	Must be improved	sensitization and more enforcement to improve on collection Election period interference
	PDP preparation	Eldama Ravine	5	0	-	Circulation of AIC Mogotio and the Proposed AIC Girls Secondary School Mogotio PDP	Forwarding of the PDP for approval by the Cabinet secretary-MoLPP in the 4th quarter

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Processing of building plans applications	Eldama Ravine	20	10	50%	Controlled developments	Requires sensitization and enforcement
	Processing of sub-division schemes	Eldama Ravine	20	49	245%	Land Sub-divided as per the set standards	To encourage submission of subdivision schemes in the subsequent quarters
	Processing of extension of user	Eldama Ravine	3	0	0%	Controlled development	Requires sensitization and enforcement
	Collection of Revenue(KSH)	Eldama Ravine-**physical planning**	**70,000.00**	**42,850**	61.21%	Good response	Requires more enforcement to improve on collection
Physical Planning development	Revision of development plans.	-	2	1	50%	Kaptara Trading centre	Draft plan ready for second stakeholder's validation.
	Preparation of new development plans	-	4	2	50%	Bartabwa and Tinamoi trading centres	Draft plan ready for second stakeholder's validation.
	Survey of Centres	-	2	0	0%	No activity was carried out in the 3rdquarter	To be fast tracked in the fourth quarter
P2: Urban development Services							
General Administration services for	Solid waste Management	Kabarnet town	65 tons	60 tons	92%	Cleaner Urban environment	The section requires more staff to boost waste management

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
Kabarnet town	Public Participation forums	Kabarnet town	5	3	75%	Stakeholders meeting on planning of Kabarnet town	To be fast tracked in the fourth quarter.
	Revenue Collection	Kabarnet town	**12,580,259**	**13,466,609**	**107.0 %**	Target surpassed	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 was blocked.	100%	Good response	Opened Drainage system within the CBD
	Waste disposal	Eldama Ravine town	-Daily sweeping of the entire street-To mobilize estate residents to participate in monthly clean ups.	100%	100%	Proper Waste disposal	The activities have been extended to outside areas within the town administration jurisdiction
	Community waste Management mobilization	Eldama ravine	To mobilize estate residents to participate in monthly cleanups	100%	100%	Proper Waste disposal	The activities have been extended to outside areas within the town administration jurisdiction
	Revenue Collection	Eldama Ravine town	**13,275,595**	**7,927,953**	**59.71%**	Target Not met	To improve on the collection in the next quarter

Comment on Value-For-Money Achievements

- Most of the above activities /programmes are on tendering process.

Implementation Challenges

Lands, Housing Section

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

2. Urban Development Section

- Less Human resource despite large areas of service provision, this hinders promptness of operations.

Recommendations/Way Forward

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

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

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

Vision

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

Mission

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

Strategic Objectives-

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

Expenditure trends

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

Through Supplementary the budget was revised downwards to Kshs136.04M. The recurrent allocation changed to 73.19 Kshs 32.56M from Kshs 73.89M and development allocation reduced from Kshs Kshs91.64M to Kshs 62.85M.

The recurrent expenditure during the quarter under review increased from Kshs 20.33 in 2016/17 financial year to Kshs 21.78M. This was a gradual growth as compared with other entities.

The cumulative absorption rate for recurrent decreased from 85% in third quarter of FY 2016/17 to 65% in FY 2017/18, while development absorption rate decreased from 37% to 14%. The overall absorption rate for the department was 42%.

Table 45: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
	2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
Recurrent	80,080,547	73,190,386	17,137,243	30,637,381	20,331,125	68,105,749	85%	5,235,820	20,532,808	21,786,183	47,554,810	65%
Development	90,700,973	62,858,180	-	22,693,446	10,978,444	33,671,890	37%	-	2,091,764	6,998,144	9,089,908	14%
Total	**170,781,520**	**136,048,566**	**17,137,243**	**53,330,827**	**31,309,569**	**101,777,639**	**60%**	**5,235,820**	**22,624,572**	**28,784,327**	**56,644,718**	42%

Project Information and Overall Performance

Industrialization Unit

Unit Objectives-

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

Table 46: Monitoring 2013 to 31st March, 2018

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
1	Market Sheds at Kipsaraman	Saimo/Kipsaraman	Speed up completion	On going	58% complete	Wealth and employment creation. Transform informal trade to formal trade, promote rural development	To Improve market infrastructure
2	Construction Of Curio Shops at Lake Bogoria/Emsos	Mochongoi ward	completion	Finishes	98%	Wealth and employment creation Transform informal trade to formal trade, promote rural	To Improve market infrastructure
3	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
4	Proposed market Stalls Nginyang	Loyamorok	Completion	Require finishes	100%	Wealth and employment creation Transform informal trade to	To Improve market infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Market					formal trade	
5	Renovations And Civil Works at Ravine Market	Ravine	Completion	To be completed	70%	Wealth and employment creation Transform informal trade to formal trade, promote rural	Improve market infrastructure
6	Renovations and Civil Works at Mogotio Market	Mogotio	Completion	Require finishes	100%	Wealth and employment creation Transform informal trade to formal trade, promote rural	Further improvement of market infrastructure & Hygiene
7	Construction and Branding L. Bogoria Gate and Campsite	Mochongoi	Contract awarded	Works ongoing	75%	Wealth and employment creation Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
8	Acacia Tree Campsite at L. Bogoria	Emining Ward	Contract awarded	Works ongoing	40%	Wealth and employment creation Transform informal trade to formal trade, promote rural	Further improvement of infrastructure
9	Construction of Curio Shops at Lake Bogoria	Mochongoi Ward	Contract awarded	Works complete	100%	Wealth and employment creation Transform informal trade to	Further improvement of infrastructure

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	gate					formal trade, promote rural	and hygiene
10	Construction of market Stalls at Churo Market	Churo -Amaya Ward	Contract awarded	Works on going	50%	Wealth and employment creation Transform informal trade to formal trade, promote rural	Further improvement of infrastructure and hygiene
11	Construction of market Stalls at Chemolingot Market	Ribkwo Ward	Contract awarded	Works on going	30%	Wealth and employment creation Transform informal trade to formal trade, promote rural	Further improvement of infrastructure and hygiene
12	Re-designing and equipping Weights and Measures Offices at Kabarnet Town	Kabarnet Ward	Contract awarded	Works on going	70%	Improved service delivery	Further improvement of infrastructure

Table 47: Projects Earmarked For Implementation during FY 2017/2018

S/No	Project Name	Location	Original Budget Estimates	1st Supplementary Budget Estimates	Project Status
1	Support to Community Conservancies(for	Baringo South	7,000,000	7,000,000	Fund requisitioned for

S/No	Project Name	Location	Original Budget Estimates	1st Supplementary Budget Estimates	Project Status
	specified projects)				conservancies
2	Construction of National Reserve Roads(L. Bogoria)	Baringo South	2,500,000	2,000,000	On-going
3	Mogotio Information Centre Conference extension	Mogotio	2,000,000	2,000,000	Ongoing
4	Equipping Mogotio Information Centre	Mogotio	1,000,000	1,000,000	To requisition for Funds and float quotations
5	Expansion of L. Bogoria Gate, Parking, Curio Shops, & Refurbishment of Education Centre	Baringo South	2,000,000	2,000,000	AWARD STAGE
6	L. Bogoria Community Project(grant)	Baringo South	6,000,000	6,000,000	Requisitioned for Funds from Treasury
7	Kiborit Conservancy	Eldama Ravine	1,200,000	1,200,000	Need to do data collection
8	Cheploch Gorge Toilet and Landscaping	Baringo Central	2,000,000	1,500,000	A dispute site
	Total For Tourism		**23,700,000**	**22,700,000**	
9	Provide Loans to Co-op. Societies	Countywide	3,000,000	-	Funds not available
10	Construction of Barwessa Market	Baringo North	6,000,000	6,000,000	Tender Awarded. Issues of site location
11	Construction of Churo Market stalls	Tiaty	2,000,000	2,000,000	Contract Awarded
12	Small and Medium Fund	Countywide	2,500,000	-	Funds not available
13	Development of Fish Stalls Lake Baringo	Baringo South	2,000,000	1,000,000	Contract Awarded
14	Redesigning and Equipping Weights and measures office	Baringo Central	1,000,000	1,000,000	Contract Awarded
15	Construction of Chemolingot market Stalls	Tiaty	2,000,000	1,000,000	Contract Awarded
16	Refurbishment and Completion of Mogotio Tannery	Mogotio	4,000,000	-	Project Shelved and shall be implemented alongside MAOI abattoirs through EU funding. it was officially handed to

S/No	Project Name	Location	Original Budget Estimates	1st Supplementary Budget Estimates	Project Status
					county government by National Government
17	Dev. Aloe product and Demo farm	Baringo South	16,634,114	3,000,000	Funding proposal ready for submission to national Treasury
18	Equipping Refineries Countywide	Countywide	3,000,000	2,000,000	To requisition for Funds and float quotations
19	Purchase of Lathe Machine for Jua Kali at Kabarnet and Marigat	Baringo Central/South	1,000,000	1,000,000	At procurement Stage
	Total For Industry, Commerce, Enterprises And Co-Operative Development		**43,134,114**	**17,000,000**	
	Grand Total		**66,834,114**	**39,700,000**	

Table 48: On-Going Tourism Sub Sector

S/No	Project Name	Location	Contract Sum	Contract Details (Number And Date Of Commencement)	Implementation Status	Challenges	Remarks
1	Refurbishing and equipping of Mogotio Information Center	Mogotio township	26,750,335.40	BRCG/C/136/2014-15 06/11/2015	80% Complete	Contractor mostly absent on site	Issued with warning letter
2	Construction Of Curio Shops at Lake Bogoria/Emsos	Lake Bogoria/Emsos	1,626,980.04.	May, 2017	95% Complete	Contractor mostly absent on site	At finishing stages
3	Construction Of Curio Shops at Lake Baringo/Kampi	Lake Baringo/Kampi Samaki	1,322,502.08	May, 2017	85% Complete	Contractor mostly absent on site	At finishing stages

S/No	Project Name	Location	Contract Sum	Contract Details (Number And Date Of Commencement)	Implementation Status	Challenges	Remarks
	Samaki						
4	Proposed Mild Steel Railing at Cheploch Gorge	At Cheploch Gorge in Baringo Central	2,893,411	BRCG/TNR/215/16-17 20/05/2016	80% complete	Issues of lack of space to construct toilets due no provision for Riparian	Contracted Works yet to be fully completed Stalled
5	Branding of Lake Bogoria Gate and Acacia Campsite	Lake Bogoria	10,240,364	BRCG/TNR/DICTED/4/16-17 27/3/2017	70% complete	Late submission of BQs	Ongoing

Delayed/Stalled Projects Status

S/No	Project Name	Location	Contract Sum	Contract Details (Number And Date Of Commencement)	Implementation Status	Challenges	Remarks
1	Cleaning and landscaping of Lake Baringo Public Beach	Kambi Samaki at lake Baringo	835,200	BRCG/QTN/210/15-16 13/6/2016	5% Complete	Land ownership conflicts/Riparian area not established	Contractor mostly absent on site. To be revisited
2	Establishment of Ziwa gate/Fencing/ Compound offices	Lake Kamnarok National reserve in Baringo North sub-county	1,535,360	BRCG/QTN/208/15-16 06/07/2016	60% Complete	Hostile Community	Need to terminate contract

Table 49: Projects Earmarked For Implementation during FY 2017/2018

S/No	Project/ Programme Name	Expected Commencement Period	Location	Original Printed Budget Estimates	Contract Agreement	Project Status
1	Construction of National Reserve Roads(L. Bogoria)- Construct roads	2017/18	Baringo South	2,500,000	JANUARY 2018	Awarded
2	Mogotio Information Centre Conference extension - construct Conference facility	2017/18	Mogotio	2,000,000	NONE	Data collection completed. Preparation of BQs ongoing
3	Equipping Mogotio Information Centre - equipping centre	2017/18	Mogotio	1,000,000	NONE	To requisition for Funds and float quotations
4	Expansion of L.Bogoria Gate, parking, **curio shops**,& refurbishment of education centre - branded L. Bogoria gate	2017/18	Baringo South	2,200,512.80	BRCG/TNR/142/2017-2018 19/02/2018	Completed
5	Cheploch Gorge Toilet and Landscaping	2017/18	Baringo Central	2,000,000	NONE	Data collection completed. Preparation of BQs ongoing Issues with site by complainant

Challenges

I. Inadequate technical supervisory staff at works department - there is need to employ more technical staff
II. Lack transport for field work - County Government to budget for more vehicles
III. Uncooperative contractors - Need for advanced evaluation on contract awards
IV. Inadequate budget allocations - need to enhance development budgets
V. The repeat presidential election and the general political environment negatively affected project implementation

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

Vision

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

Mission

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

STRATEGIC OBJECTIVES

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

STRATEGIC GOAL

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

Department Objectives-

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

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

Expenditure trends

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

Through Supplementary, the budget was revised downwards to Kshs 150.45M. The recurrent allocation changed from Kshs 36.16M to Kshs 34.21M and development allocation reduced from Kshs 117.09M to Kshs 116.24M.

The recurrent expenditure during the quarter under review decreased from Kshs 6.79M in 2016/17 financial year to Kshs 5.45M while development reduced from Kshs 20.88M to Kshs 4.75M in this financial year (2017/18).

The absorption rate for recurrent decreased from 59% in the third quarter of FY 2016/17 to 41% in the third quarter of 2017/18, while development decreased from 25% to 16% in this year's review period.

The overall absorption rate for the department was 22%.

Table 50: Expenditure Analysis

Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
	2016/17	**2017/18**	**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**		**Q1**	**Q2**	**Q3**	**Q1+Q2+Q3**	
Recurrent	33,774,123	34,210,660	3,135,906	9,874,287	6,796,667	19,806,859	59%	3,360,491	5,381,953	5,450,183	14,192,627	41%
Development	160,967,441	116,246,896	-	19,824,207	20,882,344	40,706,551	25%	-	13,773,039	4,750,072	18,523,111	16%
Total	**194,741,564**	**150,457,556**	**3,135,906**	**29,698,494**	**27,679,011**	**60,513,410**	**31%**	**3,360,491**	**19,154,992**	**10,200,255**	**32,715,738**	22%

Table 50: Quarterly Monitoring Reporting

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	% cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
Polkadot library	Construction the library, fencing and septic tank	Kabarnet	Do the wall coping, fencing and septic tank	The reading rooms and the container slab are ready	90%	Inculcate reading culture to the youth and children	Need for resource allocation
Youth Development	Completion of Kabarnet Stadium	Kabarnet	Equipping	Contract awarded	90%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
	Completion of Eldama Ravine Stadium	E/ravine	Finishing	Works ongoing	70%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
	Completion of Kabartonjo Youth Empowerment	Kabartonjo	Finishing	Works Ongoing	60%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
	Completion of Chemolingot Youth Empowerment Centre	Chemolingot	Roofing and finishing	Works ongoing	70%	Increased employment opportunities for the youth	Push the contractor to meet the timelines
	Completion of Marigat Youth Empowerment centre	Marigat	At slab level	Contract terminated	20%	Increased employment opportunities for the youth	Re-tender the project to speed up the construction

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	% cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Equipping Kabarnet Youth Empowerment centre	Kabarnet	Tender awarded	Supplier yet to deliver the equipment	20%	Provide an information centre for the youth	Preparation of YEC management plan
Sports Development	Construction of changing rooms for Kabarnet stadium	Kabarnet	Contractor on site	Sanitation block constructed	95%	Reduced environmental pollution	Invited engineers from sports Kenya to advise on the ongoing stadium ground works
	Construction of Eco-toilet in Eldama Ravine	Eldama Ravine	Contractor yet to hand over the project	Sanitation block,M-pesa and shoe shinning units completed	90%	-Revenue generation -Creation of Employment to the youth –Upon, completion M-pesa, shoe shinning and toilet facilities under the said block will be let out to the active football clubs. -Hosting on National competitions -Reduced environmental pollution-	-Contingency funds to be used to fence down the facility for security purpose. - To that effect, Works department have issued tender document for fencing to the contractor
	Construction of Sirwa Athletics camp Cottages	Mogotio	Contractor served termination letter.	-New tendering to be done	20%	-Reduced migration of Baringo County athletes to Other counties in pursuit of conducive training camp -Increased number of athletes selected to represent the County both Nationally and Internationally. -Economically and social	Works department to convene a tripartite site meeting

Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	% cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
						empowerment of Sports Men and ladies	
	Ossen training camp	Baringo North	Construction of dinning, kitchen and septic	Tendering for omitted works on course	-	-Provide conducive environment for sports training	Engagement of stakeholders at all levels of project implementation.
	Levelling of Tallai and Emsos play ground	Baringo Central and Mogotio	Levelling, filling and erection of goal posts, volleyball and netball poles	Procurement process complete	-	Provide playground for institutions to nurture young sports talent	Engagement of stakeholders at all levels of project implementation.
Culture and the Arts	Construction of Kabarnet social hall and players theatre	Baringo Central	Works ongoing	At the lintel	20%	Promote and nurture youth talents	Push the contractor to fast track the implementation
	Construction of cultural centre phase II	Baringo South	Construction of pit latrine, septic tank and high level water tank	Contract awarded	-	Promote cultural activities	Ensure that the contractor meets the set timelines.

Challenges and recommended way forward

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

ANNEXES

Annex 1: Cumulative Expenditure per Economic Classification

	2016/2017			2017/2018		
Ministry/Department	**Personnel**	**Operations**	**Development**	**Personnel**	**Operations**	**Development**
County Assembly	141,221,893	324,207,835	14,204,638	77,719,345	228,149,542	-
Governor/County Executive services	99,580,905	136,980,780	10,963,689	75,373,248	120,885,711	3,638,265
County Treasury Services	92,559,889	55,689,251	14,009,719	127,248,274	53,871,569	1,530,276
Transport and Infrastructure	32,530,446	10,004,353	218,728,950	16,336,483	6,772,789	119,973,832
Industrialization, Commerce and Tourism	53,670,463	14,435,285	33,671,890	39,088,002	8,466,808	9,089,908
Education, Sports, Culture & Art	142,688,859	26,175,088	123,024,447	173,023,031	5,348,632	32,148,862
Health	957,366,134	269,675,681	96,011,678	1,232,609,035	249,726,469	26,120,532
Housing & Urban Development	22,047,957	12,994,623	64,298,596	6,448,490	8,712,567	20,230,081
Agriculture, Livestock, Fisheries & Marketing	117,797,591	17,053,060	65,444,590	198,392,721	11,444,019	50,586,423
Youth, Gender & Social Security Services	7,501,630	12,305,229	40,706,551	7,434,202	6,758,426	18,523,111
Water & Irrigation	30,341,795	28,151,191	97,824,462	26,066,762	25,581,585	42,382,158
Environment & Natural Resources	12,912,372	3,869,178	21,332,563	3,903,642	2,061,324	5,770,076
Total	**1,710,219,933**	**911,541,553**	**800,221,774**	**1,983,643,234**	**727,779,442**	**329,993,524**

Annex 2: Expenditure per Department

	Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY-(Kshs)				Absorption Rate 2017/18 FY
		2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
County Assembly	**Recurrent**	573,775,560	676,216,746	121,219,290	207,663,563	136,546,875	465,429,728	81%	75,269,627	110,765,956	119,833,305	305,868,888	45%
	Development	65,747,519	50,747,519	-	13,767,235	437,403	14,204,638	22%	-	-		-	0%
	Total	**639,523,079**	**726,964,265**	**121,219,290**	**221,430,798**	**136,984,278**	**479,634,366**	**75%**	**75,269,627**	**110,765,956**	**119,833,305**	**305,868,888**	42%
Office of Governor	**Recurrent**	393,635,396	417,362,574	30,304,042	102,903,137	103,354,506	236,561,685	60%	34,558,236	94,590,419	67,110,304	196,258,959	47%
	Development	153,599,733	35,185,140	-	5,190,910	5,772,780	10,963,689	7%	-	-	3,638,265	3,638,265	10%
	Total	**547,235,129**	**452,547,714**	**30,304,042**	**108,094,047**	**109,127,286**	**247,525,374**	**45%**	**34,558,236**	**94,590,419**	**70,748,570**	**199,897,225**	44%
Treasury	**Recurrent**	258,060,903	287,659,122	30,806,162	59,661,428	57,781,551	148,249,140	57%	32,541,905	72,375,712	76,202,226	181,119,843	63%
	Development	26,481,446	24,403,605	-	12,070,250	1,939,469	14,009,719	53%	-	1,530,276	-	1,530,276	6%
	Total	**284,542,349**	**312,062,727**	**30,806,162**	**71,731,678**	**59,721,020**	**162,258,859**	**57%**	**32,541,905**	**73,905,988**	**76,202,226**	**182,650,119**	59%
Health	**Recurrent**	1,818,571,510	1,837,776,632	223,397,877	523,640,643	480,003,294	1,227,041,815	67%	303,549,623	552,889,694	625,896,187	1,482,335,504	81%
	Development	466,231,638	601,353,364	-	48,168,284	47,843,394	96,011,678	21%	-	8,858,784	17,261,748	26,120,532	4%
	Total	**2,284,803,148**	**2,439,129,996**	**223,397,877**	**571,808,927**	**527,846,688**	**1,323,053,493**	**58%**	**303,549,623**	**561,748,478**	**643,157,935**	**1,508,456,036**	62%
Transport and Infrastructure	**Recurrent**	56,155,117	61,222,632	8,589,752	19,640,120	14,304,927	42,534,799	76%	4,231,297	11,895,066	6,982,909	23,109,272	38%
	Development	533,072,238	614,958,802	-	99,124,063	119,604,887	218,728,950	41%	-	47,425,857	72,547,975	119,973,832	20%
	Total	**589,227,355**	**676,181,434**	**8,589,752**	**118,764,183**	**133,909,814**	**261,263,749**	**44%**	**4,231,297**	**59,320,923**	**79,530,884**	**143,083,104**	21%
Agricultur	**Recurre**	227,370,	230,802,2	31,913,	62,418,1	40,519,4	134,850,65	59%	34,261,	102,949,	72,625,8	209,836,740	91%

	Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY- (Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY- (Kshs)				Absorption Rate 2017/18 FY
		2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
e	**nt**	686	04	037	43	72	1		468	418	54		
	Development	251,893,425	295,476,403	5,542,603	33,126,992	26,774,995	65,444,590	26%	-	33,408,205	17,178,218	50,586,423	17%
	Total	**479,264,111**	**526,278,607**	**37,455,640**	**95,545,135**	**67,294,467**	**200,295,241**	**42%**	**34,261,468**	**136,357,623**	**89,804,072**	**260,423,163**	49%
Education	**Recurrent**	286,423,763	286,399,784	37,162,901	66,986,180	64,714,866	168,863,947	59%	47,149,324	98,717,850	32,504,489	178,371,663	62%
	Development	237,783,018	301,950,478	5,593,751	67,622,439	49,808,257	123,024,447	52%	-	15,400,338	16,748,524	32,148,862	11%
	Total	**524,206,781**	**588,350,262**	**42,756,652**	**134,608,619**	**114,523,123**	**291,888,394**	**56%**	**47,149,324**	**114,118,188**	**49,253,013**	**210,520,525**	36%
Water and irrigation	**Recurrent**	100,116,835	116,216,214	18,405,815	13,551,329	26,535,841	58,492,986	58%	10,430,739	16,720,673	24,496,935	51,648,347	44%
	Development	424,961,728	588,877,878	4,497,637	40,009,240	53,317,585	97,824,462	23%	-	19,907,189	22,474,969	42,382,158	7%
	Total	**525,078,563**	**705,094,092**	**22,903,452**	**53,560,569**	**79,853,426**	**156,317,447**	**30%**	**10,430,739**	**36,627,862**	**46,971,904**	**94,030,505**	13%
Environment and Natural Resources	**Recurrent**	28,156,515	32,382,746	6,774,097	4,667,660	5,339,792	16,781,550	60%	2,695,937	1,745,614	1,523,415	5,964,966	18%
	Development	74,534,548	41,662,863	503,720	16,369,715	4,459,128	21,332,563	29%	-	2,486,530	3,283,546	5,770,076	14%
	Total	**102,691,063**	**74,045,609**	**7,277,817**	**21,037,375**	**9,798,920**	**38,114,112**	**37%**	**2,695,937**	**4,232,144**	**4,806,961**	**11,735,042**	16%
Lands, Housing and Urban Development	**Recurrent**	65,105,216	82,877,326	5,313,465	15,134,974	14,594,141	35,042,579	54%	3,128,197	6,307,266	5,725,595	15,161,058	18%
	Development	114,144,698	89,348,147	-	14,641,431	49,657,165	64,298,596	56%	-	7,536,060	12,694,021	20,230,081	23%
	Total	**179,249,914**	**172,225,473**	**5,313,465**	**29,776,405**	**64,251,306**	**99,341,176**	**55%**	**3,128,197**	**13,843,326**	**18,419,616**	**35,391,139**	21%
Industrialization , Commerce, Tourism	**Recurrent**	80,080,547	73,190,386	17,137,243	30,637,381	20,331,125	68,105,749	85%	5,235,820	20,532,808	21,786,183	47,554,810	65%
	Development	90,700,973	62,858,180	-	22,693,446	10,978,444	33,671,890	37%	-	2,091,764	6,998,144	9,089,908	14%

	Economic Classification	Approved Budget	Approved supplementary Budget	2016/2017 FY-(Kshs)				Absorption Rate 2016/17 FY	2017/2018 FY-(Kshs)				Absorption Rate 2017/18 FY
		2016/17	2017/18	Q1	Q2	Q3	Q1+Q2+Q3		Q1	Q2	Q3	Q1+Q2+Q3	
and Enterprise Development	Total	170,781,520	136,048,566	17,137,243	53,330,827	31,309,569	101,777,639	60%	5,235,820	22,624,572	28,784,327	56,644,718	42%
Youth, Gender, Labour, Sports, Culture, Social Security and Services	Recurrent	33,774,123	34,210,660	3,135,906	9,874,287	6,796,667	19,806,859	59%	3,360,491	5,381,953	5,450,183	14,192,627	41%
	Development	160,967,441	116,246,896	-	19,824,207	20,882,344	40,706,551	25%	-	13,773,039	4,750,072	18,523,111	16%
		194,741,564	150,457,556	3,135,906	29,698,494	27,679,011	60,513,410	31%	3,360,491	19,154,992	10,200,255	32,715,738	22%
	Recurrent	3,921,226,172	4,136,317,026	534,159,586	1,116,778,845	970,823,057	2,621,761,487	67%	556,412,662	1,094,872,429	1,060,137,584	2,711,422,676	66%
	Development	2,600,118,405	2,823,069,275	16,137,711	392,608,212	391,475,851	800,221,774	31%	-	152,418,042	177,575,483	329,993,525	12%
	Total	6,521,344,577	6,959,386,301	550,297,297	1,509,387,057	1,362,298,908	3,421,983,261	52%	556,412,662	1,247,290,471	1,237,713,067	3,041,416,200	44%

Annex 3: Tenders

1. **Department Of Health Services**

No.	Tender No.	Health Facility	Location	Group	Remarks
1	BRCG/Tnr/120/2017/2018	Laboratory Block At Timboiywo Health Centre	Ewalel Chapchap	Open	Contract Awarded
2	BRCG/Tnr/121/2017/2018	Small Dispensary Block At Eitui Dispensary	Tenges	Women	Contract Awarded

3	BRCG/Tnr/122/2017/2018	Maternity Block At Ngetmoi Dispensary	Ewalel Chapchap	Youth	Contract Awarded
4	BRCG/Tnr/123/2017/2018	1 bedroom Staff House At Timboroa Health Centre	Lembus	Open	Contract Awarded
5	BRCG/Tnr/124/2017/2018	1 bedroom Staff House At Seguton Dispensary	Lembus	Women	Contract Awarded
6	BRCG/Tnr/126/2017/2018	1 bedroom Staff House At Kapnyunguny Dispensary	Loyamorok Tiaty	Open	Contract Awarded
7	BRCG/Tnr/127/2017/2018	Small Dispensary At Koelach Dispensary	Tirioko	Open	Contract Awarded
8	BRCG/Tnr/129/2017/2018	I bedroom Staff House At Patero Dispensary	Churo Amaya	Women	Contract Awarded
9	BRCG/Tnr/130/2017/2018	Small Maternity At Kasaka Dispensary	Kabartonjo	Youth	Contract Awarded
10	BRCG/Tnr/131/2017/2018	I bedroom Staff House At Tiriondonin Dispensary	Kabartonjo	Open	Contract Awarded
11	BRCG/Tnr/132/2017/2018	3 Door Pit Latrine At Koimugul Dispensary	Mochongoi	Open	Contract Awarded
12	BRCG/Tnr/133/2017/2018	Amenity Ward At Ilingarua Dispensary	Ilchamus	Open	Contract Awarded
13	BRCG/Tnr/134/2017/2018	Amenity Ward At Migurin Dispensary	Kisanana	Youth	Contract Awarded
14	BRCG/Tnr/135/2017/2018	Ward Block At Ngubureti Dispensary	Mogotio	Youth	Contract Awarded
15	BRCG/Tnr/136/2017/2018	90,000 Lts Septic Tank At Marigat Sub Dispensary Hospital	Marigat	Open	Contract Awarded
16	BRCG/Tnr/137/2017/2018	Incinerator At Marigat Sub Dispensary Hospital	Marigat	Open	Contract Awarded
17	BRCG/Tnr/138/2017/2018	2 No Wards (Phase 1) At Marigat Sub Dispensary Hospital	Marigat	Open	Contract Awarded
18	BRCG/Tnr/140/2017/2018	Ward At Tanglubei H/C	Tanglubei Korosi	Open	Did Not Attract Any Bidder
19	BRCG/Tnr/141/2017/2018	Small Maternity Block At Kiboino Dispensary	Kabarnet	Women	Contract Awarded
20	BRCG/Tnr/206/2017/2018	Construction Of Mukutani Laboratory And Incinerator	Mukutani	Open	Invitation Of Bids

21	BRCG/Tnr/299/2017/2018	Construction Of Septic Tank At Kabartonjo Hospital	Kabartonjo	Open	Invitation Of Bids
22	BRCG/Tnr/300/2017/2018	Construction Of Incinerator And Fencing With Chain Link, Mochongoi Health Centre	Mochongoi	Open	Invitation Of Bids
23	BRCG/Tnr/301/2017/2018	Construction Of Kibias Staff House And 3 Door Toilet	Lembus Perkera	Women	Invitation Of Bids
24	BRCG/Tnr/302/2017/2018	Expansion Works At Ochii Dispensary And Septic Tank	Tenges	Youth	Invitation Of Bids
25	BRCG/Tnr/303/2017/2018	Construction Of Staff House At Eldume Dispensary	Ilchamus	Open	Invitation Of Bids

2.Department Of Transport And Infrastructure					
S/No.	**Tender No.**	**Description**	**Category**	**Group**	**Remarks**
1.	BCG/Tnr/22/2017/2018	Kaptum-Kapkomon Road	Nca 8 & Above	Youth	Contract Awarded
2.	BCG/Tnr/23/2017/2018	B4-Jericho-Stage Road	Nca 6 & Above	Open	Contract Awarded
3.	BCG/Tnr/24/2017/2018	B4- St. Mary's Primary	Nca 6 & Above	Open	Contract Awarded
4.	BCG/Tnr/25/2017/2018	Kaprogonya Road	Nca 6 & Above 6	Open	Contract Awarded
5.	BCG/Tnr/26/2017/2018	C55- Millimani- Saw Mill Road	Nca 6 & Above	Open	Contract Awarded
6.	BCG/Tnr/27/2017/2018	Chemolingot Town Road	Nca 6 & Above	Women	Contract Awarded
7.	BCG/Tnr/28/2017/2018	Members Club-Cereals-Kapkut Road	Nca 8 & Above	Open	Contract Awarded
8.	BCG/Tnr/29/2017/2018	Kabartonjo Town Road	Nca 6 & Above	Open	Contract Awarded
9.	BCG/Tnr/31/2017/2018	Timboiywo-Kaptarakwa-Katipsogon Road	Nca 8 & Above	Women	Contract Awarded
10.	BCG/Tnr/32/2017/2018	Cheblambus-Lelbatai- Nduro Road	Nca 8 & Above	Open	Contract Awarded
11.	BCG/Tnr/38/2017/2018	Muserechi-Noiwe Road	Nca 8 & Above	Open	Contract Awarded
12.	BCG/Tnr/39/2017/2018	Emining - Oterit – Molosirwe Road	Nca 8 & Above	Open	Contract Awarded
13.	BCG/Tnr/40/2017/2018	Kewangoi - Ng'ormus - Kamisiko Road	Nca 8 & Above	Youth	Contract Awarded
14.	BCG/Tnr/41/2017/2018	Midworld -Kanjulul -Murkisis Road	Nca 8 & Above	Women	Contract Awarded

15.	BCG/Tnr/42/2017/2018	Equator -Lelgel -Kisorobi - Boito Road	Nca 8 & Above	Plwd	Contract Awarded
16.	BCG/Tnr/43/2017/2018	Chesirimion -Kashokon - Yatya Road	Nca 8 & Above	Open	Contract Awarded
17.	BCG/Tnr/44/2017/2018	Chepturu -Kapunyany Road	Nca 8 & Above	Youth	Contract Awarded
18.	BCG/Tnr/45/2017/2018	Chepkalacha - Mukutani Road	Nca 8 & Above	Women	Contract Awarded
19.	BCG/Tnr/46/2017/2018	Sigowo - Kapkelelwa Road	Nca 8 & Above	Youth	Contract Awarded
20.	BCG/Tnr/47/2017/2018	Ishakanin - Chepkesin - Yatya Road	Nca 8 & Above	Women	Contract Awarded
21.	BCG/Tnr/48/2017/2018	Chambai - Releng Road	Nca 8 & Above	Plwd	Contract Awarded
22.	BCG/Tnr/49/2017/2018	Kabirmet - Rorobai - Kibingor Road	Nca 8 & Above	Open	Contract Awarded
23.	BCG/Tnr/50/2017/2018	C577 Junction - Kebulwe - Magoi Road	Nca 8 & Above	Youth	Contract Awarded
24.	BCG/Tnr/51/2017/2018	Olng'arua - Mutitu - Kamailel Road	Nca 8 & Above	Women	Contract Awarded
25.	BCG/Tnr/36/2017/2018	Isanta Footbridge	Nca 8 & Above	Youth	Contract Awarded
26.	BCG/Tnr/35/2017/2018	Storm Drainage In Mogotio Town	Nca 8 & Above	Open	Contract Awarded
27.	BCG/Tnr/34/2017/2018	Kipting-Kapkinoi-Kamurian Road	Nca 8 & Above	Youth	Contract Awarded

28.	BCG/Tnr/33/2017/2018	Chepturot Footbridge	Nca 8 & Above	Open	Contract Awarded
29.	BCG/Tnr/37/2017/2018	Kuikui H/C –Chepturot Kaptigit-Chemngoi	Nca 8 & Above	Open	Contract Awarded
30.	BCG/Tnr/21/2017/2018	Sitek - Chemoigut	Nca 8 & Above	Open	Contract Awarded
31.	BCG/Tnr/53/2017/2018	Ayatya- Serei- Kakatigit Road	Nca 8 & Above	Open	Contract Awarded
32.	BCG/Tnr/54/2017/2018	Kibunder Bridge	Nca 8 & Above	Open	Contract Awarded
33.	BCG/Tnr/55/2017/2018	Chepketit-Kasau-Ngatipkoin	Nca 8 & Above	Open	Contract Awarded
34.	BCG/Tnr/56/2017/2018	Kaplabal-Kiboino	Nca 8 & Above	Open	Contract Awarded
35.	BCG/Tnr/57/2017/2018	Chebirmolok-Lemuyek	Nca 8 & Above	Open	Contract Awarded
36.	BCG/Tnr/81/2017/2018	Sikim-Natan-Toplen-Lomechan Cave	Nca 8 & Above	Open	Contract Awarded
	3.Department Of Education & ICT				
S/No.	**Tender No.**	**Description**	**Location**	**Group**	**Remarks**
1.	BCG/Tnr/65/2017/2018	Category 1;- Proposed Supply Of Welding, Electrical, Building, Carpentry And Motor Vehicle Training Tools And Equipment	County	Open	Evaluation Stage

2.	BCG/Tnr/66/2017/2018	Category 2;-Proposed Supply Of Fashion Design, Hairdressing, Food Processing And ICT Training Tools And Equipment	County	Open	Evaluation Stage
3.	BCG/Tnr/67/2017/2018	Proposed Construction Of Septic Tank At Baringo Vtc	Kabarnet Ward	Youth/ Women/ Plwd	Evaluation Stage
4.	BCG/Tnr/68/2017/2018	Proposed Construction Of Septic Tank At Kituro Vtc	Ewalel Chapchap Ward	Youth/ Women/ Plwd	Evaluation Stage
5.	BCG/Tnr/69/2017/2018	Proposed Erection And Completion Of A Hostel With Sewer System At Majimoto Youth Polytechnic	Kisanana Ward	Open	Evaluation Stage
6.	BCG/Tnr/70/2017/2018	Proposed Supply Of Pupils Chairs & Tables And Teacher's Tables & Chairs For Ecde Classrooms Constructed In 2014-2015 Financial Year	County	Open	Evaluation Stage
7.	BCG/Tnr/71/2017/2018	Construction Of Septic Tank At Lelian College	Kabartonjo	Open	Evaluation Stage
8.	BCG/Tnr/72/2017/2018	Infrastructure Development(Completion Of Female Hostel-2015/2016-Abolution)	Kabartonjo	Open	Evaluation Stage
9.	BRCG/Tnr/82/2017/2018	Kitecho, Ararae & Kapalebu Ecde	Kisanana	Youth	Evaluation Stage
10.	BRCG/Tnr/83/2017/2018	St. Maximillian Kolbes (Kabokonga), Waseges & Kibulwe Ecde	Kisanana	Open	Evaluation Stage
11.	BRCG/Tnr/84/2017/2018	Kapchelugung & Chemutung Ecde	Emining	Open	EvaluationStage
12.	BRCG/Tnr/85/2017/2018	Olbat, Kapkiris & F Rosoga Ecde	Mogotio	Open	Evaluation Stage

13.	BRCG/Tnr/86/2017/2018	Tabarin, & Lelgut Ecde	Tenges	Women	Evaluation Stage
14.	BRCG/Tnr/87/2017/2018	Kapngelel , Rosobet & Getmoi Ecde	Ewalel Chapchap	Youth	Evaluation Stage
15.	BRCG/Tnr/88/2017/2018	Kabirmoi, Kapchepsoiyo & Tabagon Ecde	Sacho	Plwd	Evaluation Stage
17.	BRCG/Tnr/89/2017/2018	Borowonin, Riwo,& Kisok Ecde	Kapropita	Open	Evaluation Stage
18.	BRCG/Tnr/90/2017/2018	Kapkut & Kiboi Ecde	Kapropita	Open	Evaluation Stage
19.	BRCG/Tnr/91/2017/2018	Metipmoso, Kaptara & Bondeni Ecde	Kabarnet	Women	Evaluation Stage
20.	BRCG/Tnr/92/2017/2018	Majimazuri &Tebeswet Ecde	Maji Mazuri Mumberes	Open	Evaluation Stage
21.	BRCG/Tnr/93/2017/2018	Kapchebokel,Kapsiliboi & Orabyemit Ecde	Lembus	Open	Evaluation Stage
23.	BRCG/Tnr/94/2017/2018	Boito &Mchukato Ecde	Lembus	Open	Evaluation Stage
24.	BRCG/Tnr/95/2017/2018	Kaptim,Kapcholoi,Sogeon & Lalut Ecde	Lembus Kwen	Open	Evaluation Stage
25.	BRCG/Tnr/96/2017/2018	Shimoni , Shauri &Koibatek Ecde	Ravine	Women	Evaluation Stage
26.	BRCG/Tnr/97/2017/2018	Chepterwo &Saos Ecde	Lembus Perkerra	Open	Evaluation Stage
27	BRCG/Tnr/98/2017/2018	Rosondonin,Kaptilomwo And Kasirma	Barwessa	Youth	Evaluation Stage
28	BRCG/Tnr/99/2017/2018	Bartaragon &Sogom Ecde	Kabartonjo	Open	Evaluation Stage
29	BRCG/Tnr/100/2017/2018	Kasesia &Kimolon Ecde	Saimo Kipsaraman Bartabwa	Open	Evaluation Stage
30	BRCG/Tnr/101/2017/2018	Kipsaraman, Cheleyo & Naiben Ecde	Saimo Soi	Open	Evaluation Stage
31	BRCG/Tnr/102/2017/2018	Sibilo, Biotonin & Ngenyin Ecde	Saimo Soi	Open	Evaluation Stage
32	BRCG/Tnr/103/2017/2018	Kapkatit, Barbarche, Endao & Marigat Primary Ecde	Marigat	Open	Evaluation Stage
33	BRCG/Tnr/104/2017/2018	Sirwet, Kapkoibai And Kamarura Ecde	Marigat	Open	Evaluation Stage

34	BRCG/Tnr/105/2017/2018	Karianga, Mokob & Seriani Ecde	Marigat & Ilchamus	Open	Evaluation Stage
35	BRCG/Tnr/106/2017/2018	Seretion, Sosionte & Kerenoi Ecde	Mochongoi	Open	Evaluation Stage
36	BRCG/Tnr/107/2017/2018	Kapkosom, Yemit & Cheploch Ecde	Mochongoi	Open	Evaluation Stage
37	BRCG/Tnr/108/2017/2018	Kapkuikui Ecde, L.Bogoria Ecde	Mochongoi	Open	Evaluation Stage
38	BRCG/Tnr/109/2017/2018	Kamurio, Adomeyon & Chepkirial Ecde	Tirioko	Open	Evaluation Stage
39	BRCG/Tnr/110/2017/2018	Embosit, Kamsino, Cheposo & Asiyok Ecde	Tirioko & Kollowa	Open	Evaluation Stage
40	BRCG/Tnr/111/2017/2018	Cheptalamach, Kitoo Pass & Chemakutan Ecde	Kollowa	Open	Evaluation Stage
41	BRCG/Tnr/112/2017/2018	Todo & Kangadow Ecde	Kollowa	Open	Evaluation Stage
42	BRCG/Tnr/113/2017/2018	Atiririan, Mamuk & Lomuke Ecde	Tanulbei	Women	Evaluation Stage
43	BRCG/Tnr/114/2017/2018	Chesitet, Cheptobokwo & Kasitit Ecde	Ribkwo	Open	Evaluation Stage
44	BRCG/Tnr/115/2017/2018	Naudo, Nopeikore, Natan & Toplen Ecde	Silale	Open	Evaluation Stage
45	BRCG/Tnr/116/2017/2018	Kimukun, Tebelekwo & Kampi Ndege Ecde	Churo Amaya	Open	Evaluation Stage
46	BRCG/Tnr/117/2017/2018	Najur, Todo & Nochurur Ecde	Churo Amaya	Open	Evaluation Stage
47	BRCG/Tnr/118/2017/2018	Kapurkel Ecde	Loyamorok	Youth	Evaluation Stage
48	BRCG/Tnr/295/2017/2018	Proposed Classroom, Office And Pit Latrine At Tangulbei Vocational Training Centre	Tangulbei	Youth	Tender Invitation
49	BRCG/Tnr/296/2017/2018	Proposed Classroom, Office And Pit Latrine At Chepturu Vocational Training Centre	Kolowa	Open	Tender Invitation
50	BRCG/Tnr/297/2017/2018	Proposed Classroom, Office And Pit Latrine At Kabarak Vocational	Sacho	Women	Tender Invitation

		Training Centre			
51	BRCG/Tnr/298/2017/2018	Proposed Classroom, Office And Pit Latrine At Sigowet Vocational Training Centre	Maji Mazuri/Mumberes	Open	Tender Invitation

4. Department Of Environment And Natural Resources

Lot	Tender No.	Description	L0cation	Group	Group
1.	BRCG/Tnr/059/2017/2018	Proposed Construction Of Cheraik Phase 1 Soil Conservation Check Dam	Eldama Ravine	Youth	Contract awarded
2.	BRCG/Tnr/060/2017/2018	Proposed Construction Of Kabogor Phase Ii Soil And Water Conservation Project	Kabarnet Ward-Salwa	Youth	Contract Awarded
3.	BRCG/Tnr/061/2017/2018	Proposed Construction Of Kaptuya Soil Erosion Control Project	Tiaty Sub County	Open	Contract Awarded
4.	BRCG/Tnr/237/2017/2018	Proposed Construction Of Ngu'sero Phase Ii Soil Erosion Control Project,	Baringo South Sub County	Women	Contract Awarded
5	BRCG/Tnr/236/2017/2018	Proposed Construction Of Olbor Ph1 Soil Erosion Control	Mogotio Sub-County		Contract Awarded
6	BRCG/Qtn/84/2017/2018	Supply Of Litter Bins/Trash	County Wide		Contract Awarded
7	BRCG/Qtn/86/2017/2018	Proposed Construction Of Kisanana Public Toilet	Kisanana Ward		Contract Awarded
8	BRCG/Qtn/84/2017/2018	Supply Of Energy Saving Devices	County Wide		Contract Awarded

5. Department Of Trade, Tourism And Industrialization
Construction Works

S/No.	Tender No.	Description	L0cation	Group	Remarks

1.	BRCG/Tnr/139/2017/2018	Proposed Construction Of Market Stalls At Churo	Churo Amaya Ward -Tiaty Sub County	Youth	Evaluation Stage
2.	BRCG/Tnr/140/2017/2018	Proposed Construction Of Market Stalls At Chemolingot	Tiaty Sub County	Women	Evaluation Stage
3.	BRCG/Tnr/141/2017/2018	Proposed Fencing Of Aloe Vera Factory At Koriema	Marigat Ward-Baringo South	Open	Evaluation Stage
4.	BRCG/Tnr/142/2017/2018	Proposed Construction Of Curio Shops At Lake Bogoria Gate	Mochongoi Ward-Baringo South	Youth	Evaluation Stage

6. Department Of Department Of Water And Irrigation

S/No.	Tender No.	Description	L0cation	Group	Remarks
1.	BRCG/Tnr/213/2017/2018	Construction Of Ketipterkek Irrigation Scheme Phase 3	Marigat	Open	Re-Tendered
2.	BRCG/Tnr/214/2017/2018	Kabarnet Water Supply – Upgrading Of Pipelines	Kabarnet	Open	Contract Awarded
3.	BRCG/Tnr/215/2017/2018	Sosurwo Water Project –Pipe laying Works.	Marigat	Youth	Contract Awarded
4.	BRCG/Tnr/216/2017/2018	Poi Borehole Water Project In Mochongoi Ward – Distribution Pipeline.	Mochongoi	Open	Contract Awarded
5.	BRCG/Tnr/251/2017/2018	Renovation Of 50m3 Masonry Tank At Kaptana Water Project	Lembus Perkerra		Invitation Of Tenders
6.	BRCG/Tnr/253/2017/2018	Tuigoin Water Project – Gravity Pipeline	Lembus Kwen		Invitation Of Tenders
7.	BRCG/Tnr/255/2017/2018	Kabiyet, Benonin And Sogonin Water Project Ph3 – Main Pipeline			Invitation Of Tenders
8.	BRCG/Tnr/272/2017/2018	Construction Of Tanga Water Pan In Tirioko	Tirioko		Invitation Of Tenders
9.	BRCG/Tnr/273/2017/2018	Construction Of Pilil Water Pan In Loyamorok	Loyamorok		Invitation Of Tenders

10.	BRCG/Tnr/274/2017/2018	Perkerra Simotwet Water Project	Lembus Ward		Invitation Of Tenders
11.	BRCG/Tnr/276/2017/2018	Construction Of Siran Water Pan	Kolowa		Invitation Of Tenders
12.	BRCG/Tnr/277/2017/2018	Construction Of Kinyach Water Pan	Loyamorok		Invitation Of Tenders
13.	BRCG/Tnr/278/2017/2018	Construction Of Karestin Water Pan	Ripkwo		Invitation Of Tenders
14.	BRCG/Tnr/279/2017/2018	Kasoe Water Project – 100m3 Masonry Tank & Pipeline	Koibatek		Invitation Of Tenders
15.	BRCG/Tnr//2017/2018	Construction Of Apuketin Water Pan	Ripkwo		Invitation Of Tenders
16.	BRCG/Tnr/293/2017/2018	Kaprorwa Water Project	Maji Mazuri		Invitation Of Tenders
17.	BRCG/Tnr/38/2017/2018	Construction Of Chebungung Water Pan	Kolowa		Invitation Of Tenders
18.	BRCG/Tnr/287/2017/2018	Drilling Of Mataran Borehole	Emining		Invitation Of Tenders
19.	BRCG/Tnr/285/2017/2018	Drilling Of Tamon Borehole	Emining		Invitation Of Tenders
20.	BRCG/Tnr/288/2017/2018	Drilling Of Momoniat Borehole	Emining		Invitation Of Tenders
21.	BRCG/Tnr/286/2017/2018	Drilling Of Nambawan Borehole	Kisanana		Invitation Of Tenders
22.	BRCG/Tnr/294/2017/2018	Drilling Of Kapkein Borehole	Mogotio		Invitation Of Tenders
23.	BRCG/Tnr/294/2017/2018	Drilling Of Kamar Borehole	Emining		Invitation Of Tenders
24.	BRCG/Tnr/289/2017/2018	Drilling Of Chepyuan Borehole(Magoi Kiam Keny)	Kisanana		Invitation Of Tenders
25.	BRCG/Tnr/291/2017/2018	Perkerra Mochongoi Water Project	Lembus Perkerra		Invitation Of Tenders
26.	BRCG/Tnr/293/2017/2018	Kaprorwa Water Project	Maji Mazuri/Mumberes		Invitation Of Tenders
27.	BRCG/Tnr/293/2017/2018	Construction Of Cheptumo Water Pan			Invitation Of Tenders

4. Department Of Agriculture, Livestock And Fisheries					
No.	**Tender No.**	**Project Name**	**Location(Ward)**	**Group**	**Remarks**
1	BRCG/TNR/199/2017/2018	Proposed Construction Of Bikwen Cattle Dip	Mogotio	Open	Contract Awarded
2	BRCG/TNR/200/2017/2018	Proposed Construction Of Kapterit Cattle Dip	Mogotio	Open	Contract Awarded
3	BRCG/TNR/205/2017/2018	Proposed Construction Of Kesetan Cattle Dips	Sacho	Open	Contract Awarded
4	BRCG/TNR/207/2017/2018	Proposed Construction Of Koisaram Cattle Dip	Kisanana	Open	Contract Awarded
5	BRCG/TNR/208/2017/2018	Proposed Construction Of Oinopsos Cattle Dip	Emining	Open	Contract Awarded
6	BRCG/TNR/209/2017/2018	Proposed Construction Of Rimo Cattle Dip	Bartabwa	Open	Contract Awarded
7	BRCG/TNR/212/2017/2018	Proposed Construction Of Tawilwak Cattle Dip	Barwesa	Open	Contract Awarded
8	BRCG/TNR/203/2017/2018	Proposed Construction Of Kaptiony Cattle Dip	Barwesa	Open	Contract Awarded
9	BRCG/TNR/201/2017/2018	Proposed Construction Of Atiar Cattle Dip	Bartabwa	Open	Contract Awarded
11	BRCG/TNR/206/2017/2018	Proposed Construction Of Kipkochir Cattle Dip	Kabarnet	Open	Contract Awarded
12	BRCG/TNR/211/2017/2018	Proposed Construction Of Sosion Cattle Dip	Kapropita	Open	Contract Awarded
13	BRCG/TNR/210/2017/2018	Proposed Construction Of Sesia Cattle Dip	Ewolel Chapchap	Open	Contract Awarded
14	BRCG/TNR/204/2017/2018	Proposed Construction Of Kasaka Cattle Dip	Kabartonjo	Open	Contract Awarded
15	BRCG/TNR/202/2017/2018	Proposed Construction Of Kabuswo Cattle Dip		Open	Invitation Of Bids
16	BRCG/TNR/066/2017/2018	Proposed Construction Of Kisanana Hay Store	Kisanana	Open	Invitation Of Bids

4. Department Of Agriculture, Livestock And Fisheries					
No.	**Tender No.**	**Project Name**	**Location(Ward)**	**Group**	**Remarks**
17	BRCG/TNR/262/2017/2018	Proposed Construction Of Lagoon At Loruk Slaughter House	Tiaty	Open	Invitation Of Bids
18	BRCG/TNR/251/2017/2018	Proposed Construction Of Tabelekwo Cattle Dip	Tiaty	Open	Invitation Of Bids
19	BRCG/TNR/059/2017/2018	Proposed Construction Of Orus Cattle Dip	Tangulbei	Open	Invitation Of Bids
20	BRCG/TNR/258/2017/2018	Proposed Construction Of Noswo Cattle Dip	Tiaty	Open	Invitation Of Bids
21	BRCG/TNR/232/2017/2018	Supply Of Pasture Havesting Machine	County	Open	Invitation Of Bids
22	BRCG/TNR/247/2017/2018	Proposed Construction Of Ngendalel Slaughter House	Kisanana	Open	Invitation Of Bids
23	BRCG/TNR/237/2017/2018	Proposed Construction Of Bartugel Cattle Dip		Open	Invitation Of Bids
24	BRCG/TNR/246/2017/2018	Proposed Construction Of Chebogen Cattle Dip		Open	Invitation Of Bids
25	BRCG/TNR/245/2017/2018	Proposed Construction Of Tokeito Cattle Dip		Open	Invitation Of Bids
26	BRCG/TNR/243/2017/2018	Proposed Construction Of Kapindasum Cattle Dip	Kisanana	Open	Invitation Of Bids
27	BRCG/TNR/241/2017/2018	Proposed Construction Of Ndonyo Cattle Dip		Open	Invitation Of Bids
28	BRCG/TNR/242/2017/2018	Proposed Construction Of Sambaka Cattle Dip	Ilchamus	Open	Invitation Of Bids
29	BRCG/TNR/251/2017/2018	Proposed Construction Of Kabemoi Cattle Dip		Open	Invitation Of Bids

4. Department Of Agriculture, Livestock And Fisheries					
No.	**Tender No.**	**Project Name**	**Location(Ward)**	**Group**	**Remarks**
30	BRCG/TNR/240/2017/2018	Proposed Construction Of Kaplegich Cattle Dip		Open	Invitation Of Bids
31	BRCG/TNR/263/2017/2018	Proposed Construction Of Barwessa Slaughter House	Barwessa	Open	Invitation Of Bids

	Department Of Treasury And Economic Planning				
S/No.	**Tender No.**	**Description**	**Location**	**Group**	**Remarks**
1.	BRCG/TNR/2017/2018	Purchase Of 5no Motor Cycles Ybr 125g For Revenue Mobilization	County	Open	Delivered Commissioned On 8th January 2018 By The Deputy Governor
Department Of Lands And Urban Planning					
S/No.	**Tender No.**	**Description**	**L0cation**	**Group**	**Remarks**
1	BRCG/LHUD/TNR/307/2017-2018	Proposed Phase Iv Cabro Parking Bays In Kabarnet Town	Kabarnet Town	Open	Re-Tendered
2	BRCG/LHUD/TNR/308/2017-2018	Proposed Eldama Ravine Town Offices -Cabro Works	Eldama Ravine	Open	Re-Tendered
3	BRCG/LHUD/TNR/309/2017-2018	Proposed Drainage Works In Eldama Ravine Town	Eldama Ravine	Agpo	Re-Tendered
4	BRCG/LHUD/TNR/310/2017-2018	Proposed Pedestrian Walk Ways In Kabarnet Town	Kabarnet Town	Open	Re-Tendered
5	BRCG/LHUD/TNR/311/2017-2018	Proposed Construction Of 24m Span Foot Bridge In Kuriondonin Kabarnet	Kabarnet Town	Agpo	Re-Tendered
6	BRCG/LHUD/TNR/220/2017-2018	Request For Proposals For Consultancy Services For The Preparation Of Integrated Urban Development Plan And Digital Topographical Mapping For Eldama Ravine Town	Eldama Ravine Town	Open	Invitation Of Bids

Annex 4: Projects for Health Services 2016/2017 FY

SUB-COUNTY	TENDER NO	PROJECT TITLE	BUDGET	OFFICIAL ESTIMATES	CONTRACT SUM	VARIANCE FROM BUDGET	STATUS	REMARKS
BARINGO CENTRAL	BRCG/QTN/142/2016-2017	Construction of 3 door latrine at Timboiwo dispensary		180,000.00	210,000.00	-210,000.00	0	Has picked LSO
	BRCG/TNR/213/2016-2017	Proposed erection and completion of Laboratory block a Kapsacho dispensary	2,000,000.00	1,116,181.00	1,048,106.40	951,893.60	40%	At ring beam
	BRCG/TNR/212/2016-2017	Proposed erection and completion of Staff house and Toilet block at Kaplel dispensary	2,000,000.00	1,650,000.00	1,695,049.99	304,950.01	5%	Contractor on site
	BRCG/TNR/214/2016-2017	Proposed erection and completion of dispensary block at Kapkut dispensary	3,000,000.00	5,383,956.72	5,085,109.40	-2,085,109.40	90%	At final stage of construction
	BRCG/TNR/289/2016-2017	Proposed renovation of floor slab at Kituro health centre	1,000,000.00	1,031,480.00	1,393,867.60	-393,867.60		Contractor on site
	BRCG/TNR /354/2016-2017	Proposed completion of maternity wing at talai dispensary	1,500,000.00	1,315,566.00	1,184,998.00	315,002.00		Contractor on site

SUB-COUNTY	TENDER NO	PROJECT TITLE	BUDGET	OFFICIAL ESTIMATES	CONTRACT SUM	VARIANCE FROM BUDGET	STATUS	REMARKS
	BRCG/TNR/ 353/2016-2017	Proposed completion of one bedroom staff house at lelgut dispensary	2,000,000.00	1,487,241.00	2,227,855.00	-227,855.00		Contractor on site
	BRCG/TNR/355/2016-2017	Erection and completion of staff house and toilet block at sorok dispensary	1,300,000.00	1,427,691.74	1,351,933.60	-51,933.60		Contractor on site
BARINGO SOUTH	BRCG/QTN/101/2016-2017	Construction of 3 door latrine at Tinomoi dispensary		180,000.00	209,150.00	-209,150.00	95%	Completed not handed over. To correct defects
	BRCG/352 /2016-2017	Proposed renovation at loropil dispensary	3,000,000.00	1,085,858.60	1,087,512.00	1,912,488.00		Contractor on site
	BRCG/TNR/ 348/2016-2017	Proposed construction of dispensary and toilet block at meisori dispensary	2,000,000.00	3,092,544.40	2,504,538.60	-504,538.60	50%	Work at ring beam
	BRCG/TNR/ 348/2016-2017	Proposed erection and completion of dispensary block at Lomoiwe	3,000,000.00	5,383,956.72	5,029,156.80	-2,029,156.80		Contractor not on site
BARINGO NORTH	BRCG/QTN/141/2016-2017	Construction of 3 door latrine at Yatya dispensary		180,000.00	195,250.00	-195,250.00		Contractor not on site

SUB-COUNTY	TENDER NO	PROJECT TITLE	BUDGET	OFFICIAL ESTIMATES	CONTRACT SUM	VARIANCE FROM BUDGET	STATUS	REMARKS
	BRCG/TNR/287/2016-2017	Proposed erection and completion of one bedroom Staff house at and fencing at Akoreyan dispensary	800,000.00	1,921,656.00	1,873,551.00	-1,073,551.00	0	Contractor on site
	BRCG/TNR/ 347/2016-2017	Proposed construction of dispensary and toilet blocks at kapkole dispensary	1,000,000.00	3,092,544.40	3,240,494.80	-2,240,494.80		Not on site
	BRCG/QTN/111/2016-2017	Construction of 3 door latrine at Root dispensary		180,000.00	184,034.00	-184,034.00	100%	Complete awaiting handing over
	BRCG/TNR/208/2016-2017	Proposed erection and completion of Staff house at Tiloi dispensary	1,250,000.00	1,413,576.00	1,413,576.00	-163,576.00	40%	Awaiting roofing
	BRCG/QTN/100/2016-2017	Construction of 3 door latrine at Kapkombe dispensary		180,000.00	204,280.00	-204,280.00	100%	Complete awaiting handing over
	BRCG/TNR/209/2016-2017	Proposed erection and completion of dispensary block at Chemurwa dispensary	4,000,000.00	5,300,000.00	4,934,437.00	-934,437.00	45%	At roofing
	BRCG/TNR/210/2016-2017	Proposed erection and completion of Staff house at chepkwel	1,000,000.00	1,600,000.00	1,642,339.60	-642,339.60		Not on site

SUB-COUNTY	TENDER NO	PROJECT TITLE	BUDGET	OFFICIAL ESTIMATES	CONTRACT SUM	VARIANCE FROM BUDGET	STATUS	REMARKS
		dispensary						
	BRCG/TNR/295/2016-2017	Proposed erection and completion of laboratory block at Keturwo dispensary	1,000,000.00	1,148,667.38	998,690.00	1,310.00		Not on site
	BRCG/TNR/349 /2016-2017	Proposed construction of maternity block at kinyach dispensary	2,500,000.00	4,471,220.00	4,072,911.00	-1,572,911.00	0	Contractor on site
EAST POKOT	BRCG/TNR/219/2016-2017	Proposed erection and completion of dispensary block at Chesitet dispensary	4,000,000.00	5,383,956.72	5,087,353.00	-1,087,353.00		Contractor on site
	BRCG/TNR/215/2016-2017	Proposed erection and completion of maternity block at Akwichatis Health centre	3,750,000	6,120,422.16	5,299,900.80	-1,549,900.80		Yet to go to site
	BRCG/TNR/216/2016-2017	Proposed erection and completion of Staff house and Toilet block at Tuwo dispensary		1,510,000.00	1,498,683.20	-1,498,683.20		Yet to go to site
	BRCG/TNR/288/2016-2017	Proposed erection and completion of Staff house at Cheptaran dispensary	1,000,000	1,465,987	1,528,288	-528,288.40	0	Contractor on site

SUB-COUNTY	TENDER NO	PROJECT TITLE	BUDGET	OFFICIAL ESTIMATES	CONTRACT SUM	VARIANCE FROM BUDGET	STATUS	REMARKS
	BRCG/QTN/158/2016-2017	Construction of 3 door latrine at Kokwototo dispensary		180,000.00	331,992.00	-331,992.00	40%	Contractor on site
ELDAMARAVINE	BRCG/QTN/159/2016-2017	Perimeter fencing of Muserechi dispensay	549,302.80		591,136	-41,833.20	100%	Complete and handed over
	BRCG/TNR /218/2016-2017	Erection and completion of staff house at majimazuri, koibatek sub-county.	1,000,000.00	1,502,833	1,450,209	-450,208.80		Has picked contract
	BRCG/QTN/162/2016-2017	TORONGO H/C. Construction of septic tank, pit latrine ,soak pit and water tank	500,000		507,593	-7,593.30	100%	Complete awaiting handing over

HOSPITAL PROJECTS

HOSPITAL	TENDER NO	PROJECT TITLE	BUDGET	OFFICIAL ESTIMATES	CONTRACT SUM	VARIANCE FROM BUDGET	CONTACT	REMARKS
ELDAMARAVINE	BRCG/TNR/122/2016-2017	Proposed equipping of Eldama ravine Sub-county Hospital mortuary	3,000,000.00	4,800,000.00	4,192,000.00	-1,192,000.00	100%	Complete and handed over
CHEMOLINGOT	BRCG/TNR/291/2016-2017	Proposed extension of Chemolingot theatre block	2,462,575.60	2,462,575.60	2,797,757.60	-335,182.00		Has been notified negotiations to be done
MOGOTIO	BRCG/ /TNR/221/2016-2017	Proposed septic tank at Mogotio sub-county, Mogotio ward		3,650,763.00	3,851,084.00	-3,851,084.00	70%	On going

	BRCG/ /QTN/268/2016-2017	Proposed Installation of underground cables and power distribution at Mogotio Sub-county Hospital	2,000,000.00	1,694,876.00	2,041,600.00	-41,600.00		

Annex 5: Department of Transport, Infrastructure and Energy Financial Year 2017/2018 Projects

NO.	PROJECT NAME	LOCATION	STATUS
1.	Seguton and Bondeni Road	Kabarnet	Data collection, analysis and tender documentation
2.	Storm drainage in Mogotio Town	Mogotio	Contractor mobilizing
3.	Storm drainage in Marigat Town	Marigat	Data collection, analysis and tender documentation
4.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Data collection, analysis and tender documentation
5.	Sambaka - Matare Footbridge	Kisanana	Data collection, analysis and tender documentation
6.	Katuit Road	Loyamorok	To commence
7.	Chebao Bridge	Kabarnet	Data collection, analysis and tender documentation
8.	Kibunder Bridge	Kabarnet	Contractor mobilizing
9.	Chepirmolok - Lemuyek Road	Loyamorok	70%
10.	Old Molo River Footbridge	Mogotio	Data collection, analysis and tender documentation
11.	Isanta Footbridge	Emining	Contractor mobilizing
12.	Game - Mumol - Water Tank Road	Kapropita	Contractor mobilizing
13.	Kapting - Kapkinoi - Kamurian Road	Emining	Contractor mobilizing

NO.	PROJECT NAME	LOCATION	STATUS
14.	Kipchebet Road	Emining	Contractor mobilizing
15.	Embogong - Miti Moja - Borokwo Road	Emining	Contractor mobilizing
16.	Cheberen - Kapkures Footbridge	Emining	Contractor mobilizing
17.	Sagasagik - Barturgei - Chesingei Road	Mogotio	Contractor mobilizing
18.	Ebenezer Footbridge	Mogotio	Contractor mobilizing
19.	Kapkaran - Kenet -Igonwo Road	Mogotio	To commence
20.	Kapchepkut - Rosoga Road	Mogotio	Contractor mobilizing
21.	Poror - Tumol Road	Lembus Kwen	Data collection, analysis and tender documentation
22.	Menjeiwa - Kamatagei -Kaisor Road	Tenges	Data collection, analysis and tender documentation
23.	Ochii - Lelgut -Mogorwo Road	Tenges	Data collection, analysis and tender documentation
24.	Kapchemengich - Tumek Road	Tenges	To commence
25.	Kaptagich -Kesetan Road (Kapkongos Section Slab)	Sacho	Contractor mobilizing
26.	Bibain-Torokwone road	Tenges	Contractor mobilizing
27.	Kisonei - Eitui Road	Tenges	Contractor mobilizing
28.	Benen - Kaptek Road	Ewalel Chapchap	Data collection, analysis and tender documentation
29.	Seretunin- Manaach Road	Ewalel Chapchap	Contractor mobilizing
30.	Togomin - Kapngetuny - Sengchan Water Intake Road	Ewalel Chapchap	Data collection, analysis and tender documentation
31.	Awane Road	Ewalel Chapchap	To commence
32.	Kabasis -Katipsogon -Timboiwo Road	Sacho	Contractor mobilizing

NO.	PROJECT NAME	LOCATION	STATUS
33.	Chepketit - Kasau - Ngatibgoin road	Sacho	Contractor mobilizing
34.	Kapsoo - Turur Road	Kapropita	To commence
35.	Kimungur - Kipsubei Road	Kapropita	To commence
36.	Ratabei - Latei Road	Kapropita	Data collection, analysis and tender documentation
37.	Kirdam - Kimagok - Riwo Road	Kapropita	To commence
38.	Turkwo - Kapcherebet Road	Kapropita	Data collection, analysis and tender documentation
39.	Kaptumo - Kobin - Kangot Road Slab	Ewalel Chapchap	Data collection, analysis and tender documentation
40.	Kapkut - Katyo - Kaplobot -Kaplogong - Ketipbereke Road	Kapropita	Data collection, analysis and tender documentation
41.	Kapcherebet - Lolkoita _Kasitet Road	Kapropita	To commence
42.	Ngelel - Terekor Road	Kabarnet	Data collection, analysis and tender documentation
43.	Dam - ICT Centre Road	Kabarnet	Contractor mobilizing
44.	Ngolong - Kamwen Road	Kabarnet	To commence
45.	Kaptumo Primary School Field Levelling	Ewalel Chapchap	Data collection, analysis and tender documentation
46.	Rosobet Primary School Field Levelling	Ewalel Chapchap	Data collection, analysis and tender documentation
47.	Andama - Osiemon - Kwa Thuko Road	Maji Mazuri	Contractor mobilizing
48.	Kapsoit - Hilltea Road	Maji Mazuri	Contractor mobilizing
49.	Naitili Bridge	Koibatek	Contractor mobilizing
50.	Fuel for Machinery in Kilpombe/Sabatia	Koibatek	To commence

NO.	PROJECT NAME	LOCATION	STATUS
51.	Seguton - Daraja Mbili Road	Lembus	Contractor mobilizing
52.	Timboroa - Highway - Mwachon Road	Lembus	Contractor mobilizing
53.	Mwachon - Bikwen - Kapchepkaro Road	Lembus	Contractor mobilizing
54.	Kapcholoi - FGCK Road	Lembus	Contractor mobilizing
55.	Nerkwo - Emnyunguny Road	Lembus	50%
56.	Main Road - Kabilwo Road	Lembus Kwen	To commence
57.	Kiprotich Junction - Kapkoi Sarme Road	Lembus Kwen	Contractor mobilizing
58.	Kamoskoi PAG Road	Lembus Kwen	To commence
59.	Singorwe - Kamasaba Road	Lembus Kwen	Contractor mobilizing
60.	Fuel for Maintenance	Lembus Kwen	To commence
61.	Bondeni - Shabab - Shauri - Kisarget Road	Ravine	Contractor mobilizing
62.	Nubian - Kokorwonin Road	Ravine	Contractor mobilizing
63.	ODM - Kamelilo - Kinyikwet and Chelunget - Kamelilo - Baronge Road	Ravine	Contractor mobilizing
64.	KCC Road	Ravine	Contractor mobilizing
65.	Fuel for Road Opening	Ravine	To commence
66.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	To commence
67.	Kamelilo - Sogonin Road	Ravine	To commence
68.	Kaptana-Cheptilatil-Kibias Road	Lembus Perkerra	Contractor mobilizing
69.	Ayatya - Seron - Kaptigit Road	Barwessa	40%

NO.	PROJECT NAME	LOCATION	STATUS
70.	Ketkor - Kibulwonin Road	Barwessa	To commence
71.	Bartaragon Road Slab	Kabartonjo	Data collection, analysis and tender documentation
72.	Kabartonjo Town - Kabartonjo Secondary School Road	Kabartonjo	Data collection, analysis and tender documentation
73.	Lelabei Footbridge	Barwessa	Data collection, analysis and tender documentation
74.	Senebo - Mohon - Kapsagas Road	Barwessa	Contractor mobilizing
75.	Rosondonin - Katibel - Kerio Road	Barwessa	Data collection, analysis and tender documentation
76.	Barwessa Centre Public Baraza Park - Steel fixed seats and fencing	Barwessa	Data collection, analysis and tender documentation
77.	Chepturot Footbridge	Barwessa	50%
78.	Kuikui H/C - Chepturot - Kaptigit - Chepngoi	Barwessa	55%
79.	Katebere - Sinende - Sogom Road	Kabartonjo	To commence
80.	Benonin - Seremwo Road	Kabartonjo	To commence
81.	Kapkwang - Urel - Kapkiamo Road	Kabartonjo	To commence
82.	Kaptumin - Root - Releng Road	Kabartonjo	Data collection, analysis and tender documentation
83.	Kasirio - Kirinykalia - Kaptum Road	Kabartonjo	To commence
84.	Kiplabal - Kiboino Road	Kabarnet	65%
85.	Chesosur - Tiloi - Maregut Road	Kabartonjo	Contractor mobilizing
86.	Fuel for Ward dozer and Supply of balloons for roads	Saimo Kipsaraman	To commence
87.	Arusin - Akoroyan Road	Saimo Soi	100%
88.	Kapsoi - Kapkirwok - Ngenyin Primary Road	Saimo Soi	To commence

NO.	PROJECT NAME	LOCATION	STATUS
89.	Moinoinin Youth Field Levelling	Saimo Soi	Data collection, analysis and tender documentation
90.	Sitek - Chemoigut Road	Bartabwa	100%
91.	Sogon - Ngolbelion Road	Marigat	Data collection, analysis and tender documentation
92.	Manambil - Catholic - Koitilion - Egerton Road	Marigat	Contractor mobilizing
93.	KVDA - Kampi Samaki Road	Ilchamus	Contractor mobilizing
94.	Leswaa - Ilawiyaki Road	Ilchamus	To commence
95.	Kabel - Koitilil - Mochongoi Road	Mochongoi	Contractor mobilizing
96.	Segutek Footbridge	Mochongoi	Data collection, analysis and tender documentation
97.	Kapedomor - Akarapet - Rotu Road	Tirioko	Data collection, analysis and tender documentation
98.	Sikhin - Natan - Topelen - Lomechan Cave Road	Silale	Contractor mobilizing
99.	Napukut - Achoru - Mukeluk Road	Silale	Data collection, analysis and tender documentation
100.	Kipsaa Footbridge	Tenges	Data collection, analysis and tender documentation
101.	Chepkiswach road (Emining Technical-Kakimoe-Keben Location	Mogotio	Data collection, analysis and tender documentation
102.	Lelian Loop Road	Kapropita	Data collection, analysis and tender documentation
103.	Ratabei -Litei Loop Road	Kapropita	Data collection, analysis and tender documentation
104.	SolianJunction-Kapcheserem/Kirobon-Kaptuisang Road	Koibatek	Data collection, analysis and tender documentation
105.	Lulunga Junction-Kapnyayo Road		Data collection, analysis and tender documentation
106.	Lorrok Foot bridge construction	Mukutani	Data collection, analysis and tender documentation

NO.	PROJECT NAME	LOCATION	STATUS
107.	Kiserian - Noosukuro Road Opening, and Structures Development	Mukutani	Data collection, analysis and tender documentation
108.	Emmossos - Ngelecha Roads Opening, Crossing and Structures Development	Mukutani	Data collection, analysis and tender documentation
109.	Ol- Arabel river (Mosuro) drift, Rehabilitation, Crossing and Structures Development	Mukutani	Data collection, analysis and tender documentation
110.	Ishakanin-Sitek Road	Bartabwa	Data collection, analysis and tender documentation
111.	Kaptum - Kapkomon	Kabartonjo	60%
112.	Members Club-Cereals-Kapkut	Kabarnet	Contractor mobilizing
113.	Tuluongoi Tian Road	Marigat	100%
114.	Timboiywo - Kaptarakwa - Katipsogon	Ewalel Chapchap	Contractor mobilizing
115.	Cheblambus-Lelbatai- Nduro Road	Tenges	Contractor mobilizing
116.	Muserechi - Noiwet Road	Mogotio	90%
117.	Emining - Oterit - Molosirwe	Emining	90%
118.	C577 Junct - Kebulwe - Magoi	Kisanana	100%
119.	Olng'arua - Mutitu - Kamailel	Mochongoi	Contractor mobilizing
120.	Kabirmet - Rorobai - Kibingor	Marigat	Contractor mobilizing
121.	Chambai - Releng	Saimo Kipsaraman	Contractor mobilizing
122.	Ishakanin - Chepkesin - Yatya	Bartabwa/Saimo Soi	Contractor mobilizing
123.	Sigowo - Kapkelelwa	Sacho	Contractor mobilizing
124.	Chepkalacha - Mukutani	Tangulbei Korosi	Contractor mobilizing
125.	Chepturu -Kapunyany	Loiwat Kolowa	Contractor mobilizing

NO.	PROJECT NAME	LOCATION	STATUS
126.	Chesirimion -Kashokon - Yatya	Loyamorok	Contractor mobilizing
127.	Equator -Lelgel -Kisorobi - Boito	Maji Mazuri	Contractor mobilizing
128.	Midworld -Kanjulul -Murkisis	Koibatek	70%
129.	Kewangoi - Ng'ormus - Kamisiko	Lembus Kwen	20%
130.	B4- ST. Mary's Primary (Kelelwa road)	Mogotio	Contractor mobilizing
131.	B4- Jericho - Stage Road	Marigat	5%
132.	C55- Millimani- Saw mill road	Ravine	Contractor mobilizing
133.	Kaprogonya Road	Kabarnet	Contractor mobilizing
134.	Kabortonjo Road	Kabartonjo	Contractor mobilizing
135.	Chemolingot Road	Ribkwo	40%